

# *Moretele Local Municipality*

---

*2019/2020*

*Service Delivery and Budget Implementation Plan  
Draft*

---



**Revision Control**  
**Draft Rev 1**  
**March 2019**

---

---

**Strategic Services**  
**IDP/PMS Unit**  
**Enquiries:**  
**012 716 1321 / 1433**  
**[thabo.makwela@moretele.gov.za](mailto:thabo.makwela@moretele.gov.za)**  
**[nyakale.lale@moretele.gov.za](mailto:nyakale.lale@moretele.gov.za)**

Item Number	Description	Page Number
1.	Foreword by the Mayor	4
2.	Draft SDBIP Approval	6
3.	Overview by the Accounting Officer	7
4.	SDBIP Context	8
4.1	Budget processes and related matters	8
4.2	Components of the SDBIP	9
5.	Municipality's Vision and Demographics	10
5.1.1	Municipal Vision	10
5.1.2	Demographics (Summary)	11
5.1.3	Economic Analysis	16
6.	Municipal Mandate and Powers and Functions	19
6.1	Mandate	19
6.2	Powers and Functions	20
7	Financial Plan	21
7.1	2019/2020 Draft Budget	21
7.2	Monthly Projections of Revenue to be Collected for each Source	27
7.3	Monthly Projections of Expenditure and Revenue for each Vote	28
8.	Service Delivery Objectives, Indicators and Targets	29
8.1	KPA: Basic Services and Infrastructure Development	31
8.1.1	Infrastructure Development Services	31
8.1.2	Community Development Services	34
8.2	KPA: Municipal Financial Viability and Management	44
8.2.1	Budget and Treasury Office	44
8.3	KPA: Institutional Development and Transformation	48
8.3.1	Human Resources and Corporate Services	48
8.4	KPA: Local Economic Development	56
8.4.1	Local Economic Development and Planning	56
8.5	KPA: Good Governance and Public Participation	66
8.5.1	Internal Audit	66
8.5.2	Integrated Development Planning and Performance Management	69
8.5.3	Communications	72
8.5.4	Special Projects (Office of the Mayor)	74
8.5.5	Public Participation (Office of the Speaker)	78
8.5.6	Municipal Public Accounts Committee	83
9.	2019/2020 (MTREF) Capital Projects	85
10.	Implementation, Monitoring and Reporting of the 2018/2019 SDBIP	88

## 1. Foreword by the Mayor

The Service Delivery and Budget Implementation Plan (SDBIP) is based on the municipality's approved 2019/2020 Integrated Development Plan (IDP) review as approved by Council. The Integrated Development Plan (IDP) is the principal strategic instrument of a municipality that gives effect to its developmental mandate as enshrined in the Constitution of South Africa.

The concept of integrated planning has cemented itself as the strategic process within modern day local government as an effective way of ensuring that limited resources of a municipality are being optimised to foster partnerships between a vast array of stakeholders to collectively improve the livelihoods of communities.

When Council took office in 2016, they have developed short, medium and long-term goals, which included:

- Building adequate qualified, competent and skilled institutional capacity in the administration that will always strive to enhance good governance
- Put systems in place to improve effectiveness and efficiency in all service delivery processes
- Ensure long term financial sustainability in the municipality
- Gradually invest in replacement of dated infrastructure and acquisition of new infrastructure to improve service delivery

- Create an enabling environment for investment in the leading economic sectors and promote local economic development initiatives that would grow the economy and facilitate much needed sustainable job opportunities
- Create a caring environment that will foster the social well-being and improved living conditions of our communities

The 4th Generation IDP outlines the strategic objectives, focus areas and development priorities of the municipality. During its strategic planning process, Council designed a set of strategic objectives, which are aligned to the national strategic focus areas, as well as the Provincial Strategic Goals of the North West Provincial Government. The SDBIP utilises the strategies and priorities to align the performance indicators to the IDP. Its development, implementation and ultimate reporting by means of the Annual Performance Report is a key governance mechanism in the municipality's ability to secure a clean audit outcome. 2019/2020 IDP Review process has presented an opportunity to review the organisational strategic objectives as indicated below per each KPA:

<b>Key Performance Area</b>	<b>Directorates / Units</b>	<b>Strategic Objective</b>
<b>Basic Services and Infrastructure Development</b>	Infrastructure Development Services	To ensure access to sustainable services and infrastructure to all households
	Community Development Services	To ensure access to public amenities and to promote community safety, development and sustainable livelihoods
<b>Financial Management and Viability</b>	Budget and Treasury Office	To promote and ensure prudent financial management to enhance institutional viability and access to basic services
<b>Institutional Development and Transformation</b>	Human Resources and Corporate Services	To promote and enhance professional institutional development and transformation through improved human resources systems and technology
<b>Local Economic Development</b>	Local Economic Development and Planning	To promote and enhance economic development, growth and economic access
<b>Good Governance and Public Participation</b>	Strategic Services and Governance <ul style="list-style-type: none"> <li>○ Internal Audit</li> <li>○ Communications</li> <li>○ IDP/PMS</li> <li>○ Special Projects</li> <li>○ Public Participation</li> <li>○ MPAC</li> </ul>	<ul style="list-style-type: none"> <li>• To promote and enhance effective governance systems for improved service delivery</li> <li>• To enhance and promote effective governance through credible communication systems</li> <li>• To promote and enhance integrated municipal planning</li> <li>• To promote Institutional development, transformation and good governance</li> </ul>

These changes are meant to enhance integrated planning and performance for better outcomes going forward.

---

**Councillor MA Monaheng**  
**Mayor**

2. Draft SDBIP Approval



2019/2020 Draft SDBIP Approval

The Draft 2019/2020 Service Delivery and Budget Implementation Plan is hereby approved in terms of section 53(1)(c)(ii) of the Municipal Finance Management Act of 2003.



### 3. Overview by the Accounting Officer

The Municipal Finance Management Act No. 56 of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires that municipalities must prepare a service delivery budget implementation plan (SDBIP) indicating how the budget and the strategic objectives of Council will be implemented. The SDBIP is prepared in terms of Section 53(1)(c)(ii) of the Municipal Finance Management (MFMA), National Treasury MFMA Circular No. 13 and the Budgeting and Reporting Regulation.

The SDBIP serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration in the applicable financial year. It provides the link between the mayor, the council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is therefore a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community to monitor the municipality’s performance on a quarterly basis.

The SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the implementation of the budget, the execution of projects, the

performance of senior management and the achievement of the strategic objectives set by council. The SDBIP sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services with the inputs and financial resources that will be utilized.

The SDBIP will determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. Expenditure information (for capital projects and services) per municipal ward is provided so that each output can be broken down per ward, where it is possible to support ward councillors to provide feedback to their communities on progress with service delivery.

As mentioned before, it is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps if necessary in the event of poor performance.

---

**Mr T J Matshabe**  
**Acting Municipal Manager**

#### 4. SDBIP Context

The Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the “service delivery and budget implementation plan” as the detailed plan approved by the Mayor of the 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 include the following:-

- a) Projections of each month of-
  - (i) revenue to be collected, by source; and
  - (ii) operational and capital expenditure, by vote;
- b) Service delivery targets and performance indicators for each quarter; and
- c) Any other matters that may be prescribed, and includes any revisions of such plan by the Mayor in terms of section 54(1)(c).

In terms of Section 53 (i) (c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget

#### 4.1 Budget processes and related matters

Section 53 (4) requires that the mayor of a municipality must—

- (a) provide general political guidance over the budget process and the priorities that must guide the preparation of a budget;
- (b) co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget; and
- (c) take all reasonable steps to ensure—
  - (i) that the municipality approves its annual budget before the start of the budget year;
  - (ii) that the municipality’s service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
  - (iii) that the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers-
    - (aa) comply with this Act in order to promote sound financial management;
    - (bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and
    - (cc) are concluded in accordance with section 57(2) of the Municipal Systems Act.



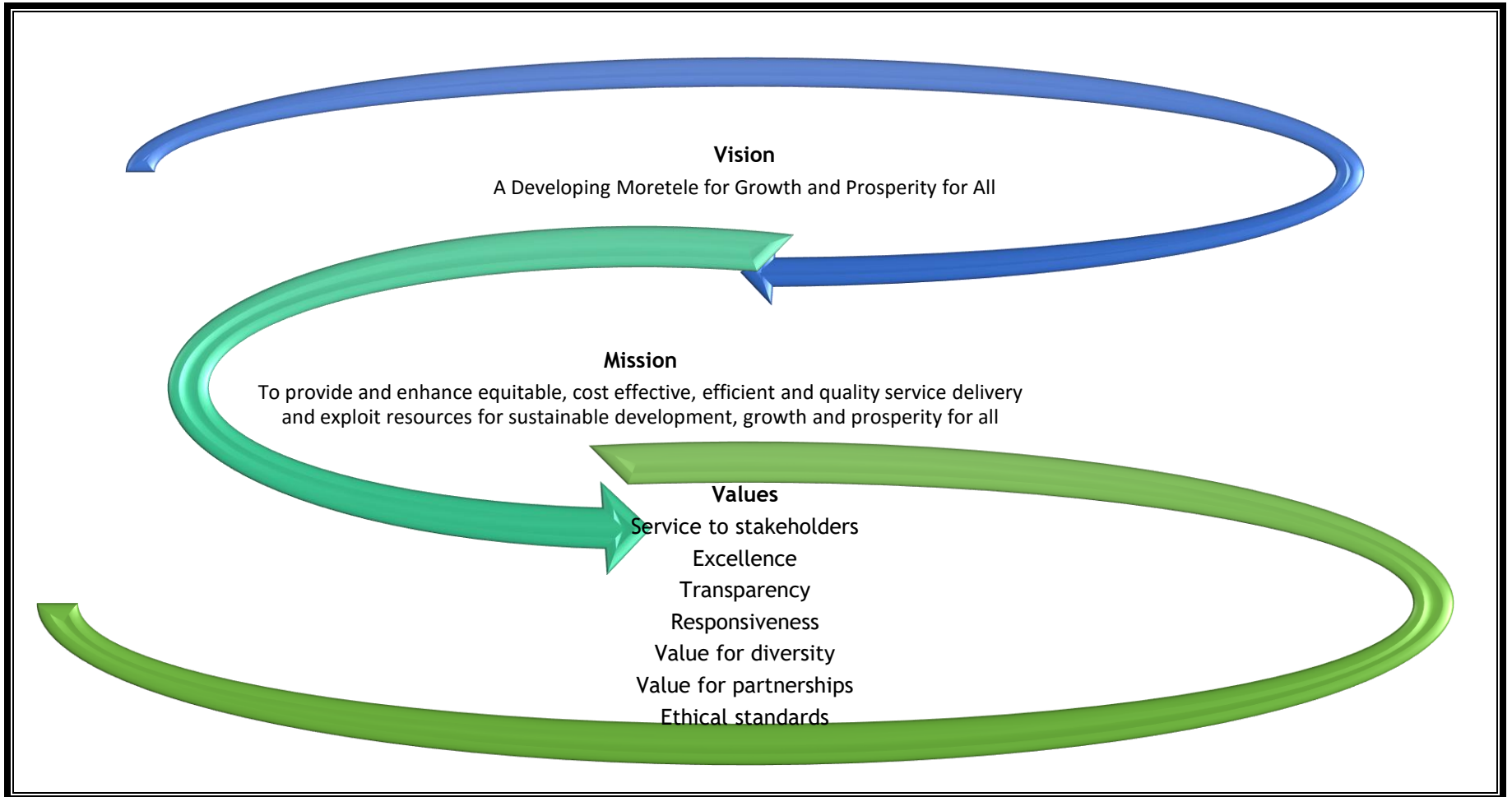
## 4.2 Components of the SDBIP

Municipal Finance Management Act Circular 13 provides that the Service Delivery and Budget Implementation Plan should comprise of the following:

<i>Component</i>	<i>Description</i>
<i>Monthly Projections of Revenue to be Collected for each Source</i>	<ul style="list-style-type: none"> <li>○ <i>The Municipality has to institute measures to achieve its monthly revenue targets for each source</i></li> <li>○ <i>These measures will enable the Municipality to assess its cash flow on a monthly basis with a view to undertaking contingency plans should there be a cash flow shortage or other challenges and positives</i></li> </ul>
<i>Monthly Projections of Expenditure and Revenue for each Vote</i>	<ul style="list-style-type: none"> <li>○ <i>The monthly projection of revenue and expenditure per vote relate to the cash paid and reconciles with the cash flow statement adopted with the budget</i></li> <li>○ <i>The focus under this component is a monthly projection per vote in addition to projections by source</i></li> </ul>
<i>Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote</i>	<ul style="list-style-type: none"> <li>○ <i>This component of the SDBIP requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance</i></li> <li>○ <i>The focus is on outputs rather than inputs</i></li> <li>○ <i>Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services</i></li> </ul>
<i>Detailed Capital Budget Broken Down by Ward over Three Year</i>	<ul style="list-style-type: none"> <li>○ <i>Information detailing infrastructural projects per ward containing project description and anticipated capital costs over the three year period</i></li> </ul>

## 5. Municipality's Vision and Demographics

### 5.1 Municipal Vision

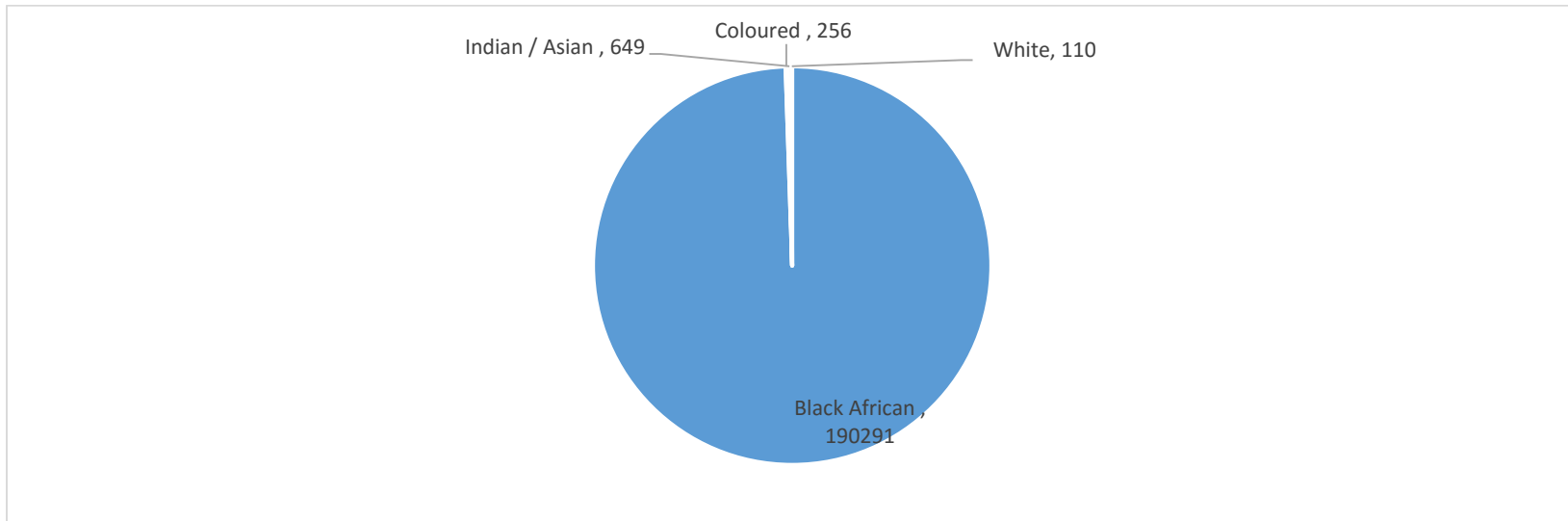


## 5.2 Demographics (Summary)

### Population

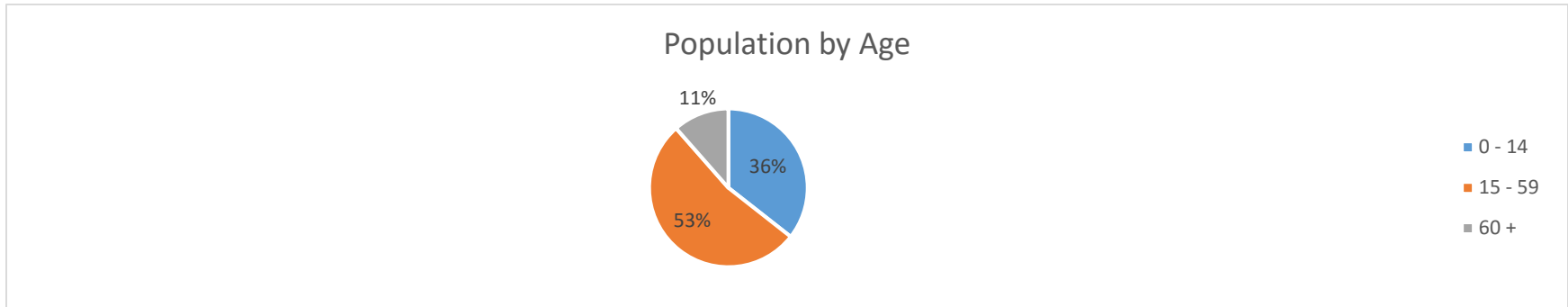
According to Community Survey (2016) the Moretele Local Municipality's population (as depicted in the figure below) has increased from 186 533 in 2011 to 191 306 by 2016, which represents a growth of 0,33% which is highly rural with 88% of the population residing in traditional areas, about 7,4% residing in urban areas and about 3% residing on smallholdings. Black Africans constitute 99, 5% of the Moretele Local Municipality's population. The most commonly spoken or dominating language is Setswana.

### Population distribution by Group



Community Survey 2016

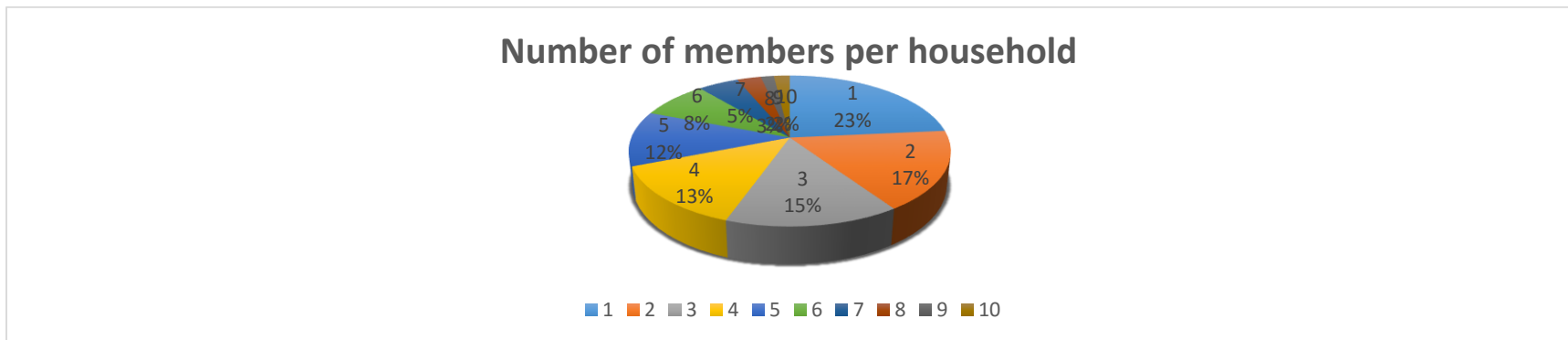
### Population distribution by Age



Community Survey 2016

The figure indicates that person between the ages of 15 and 59 constitutes the larger percentage of population structure. The demand for services will be higher in this age groups.

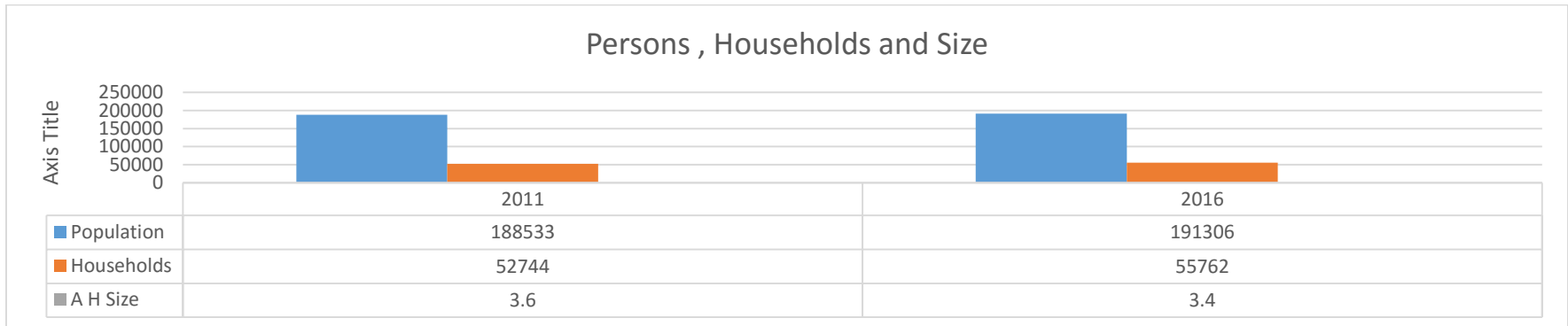
### Distribution of households by number of household members



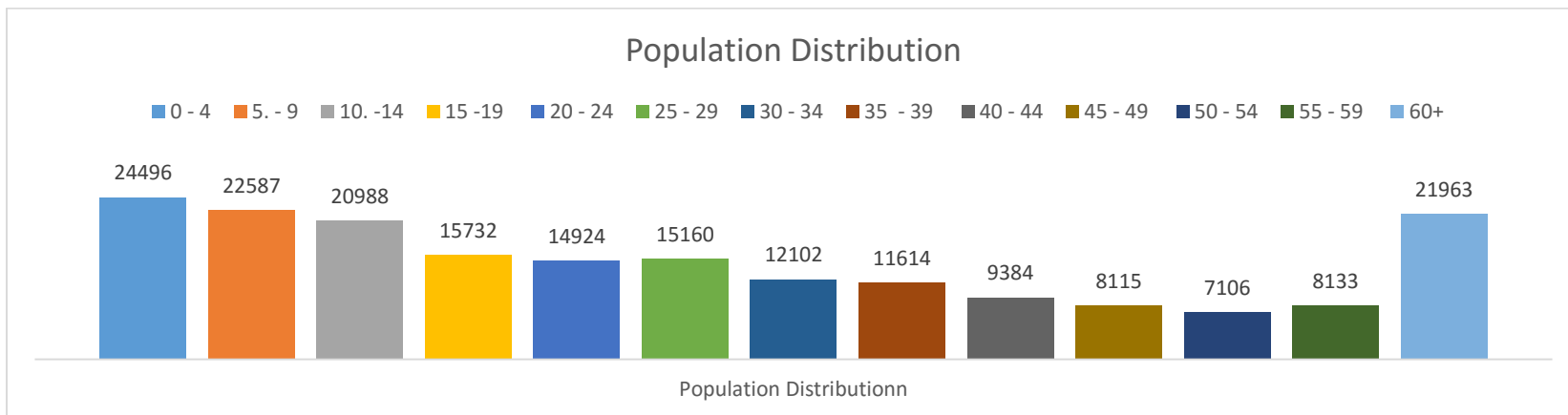
Community Survey 2016

The figure indicates that there are 13098 households that has 1 member only in the household with less members in households with 5 members and above.

Number of Persons, Households and Average Household Size



Population Distribution



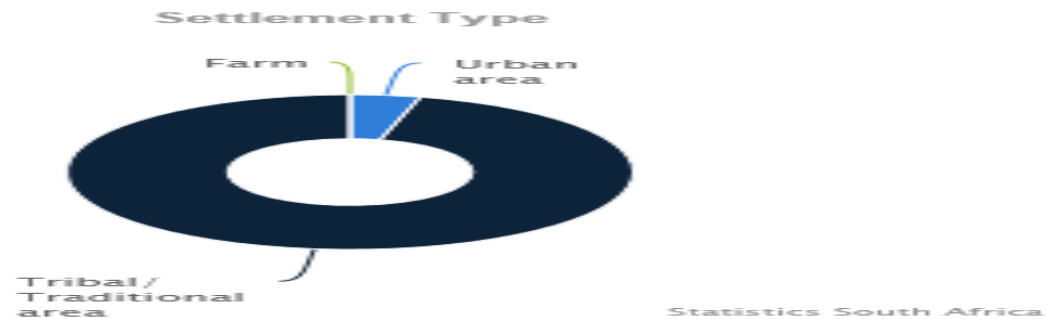
The figure indicates that Moretele has a higher proportion of persons between the age of 0 - 29. 21963 older persons were recorded which has a number of implications in relation to service provision and payment of services.

### Living Conditions

The Moretele Local Municipality has a relatively rural population, with more than 88% of the population located in traditional areas. There are about 52 063 households in Moretele with an average household size of 3,6. More than 80% of the population lives in formal dwellings and about 15% of households occupy informal dwellings.

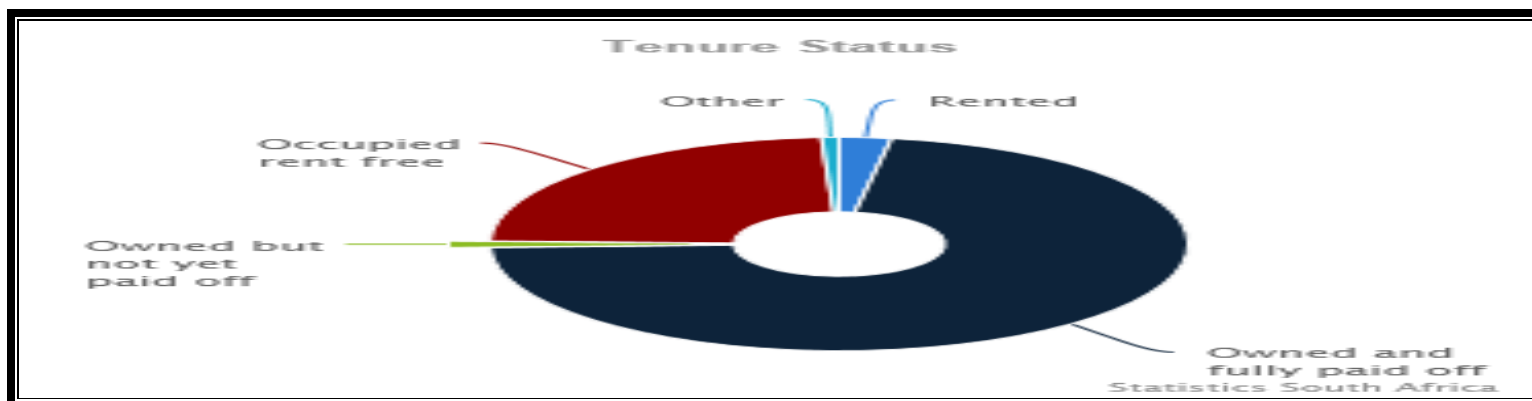
### Settlement Type

The figure below indicates that 96% of the local population are located in a tribal/ traditional settlements with 4% found in urban areas.



### Tenure Status

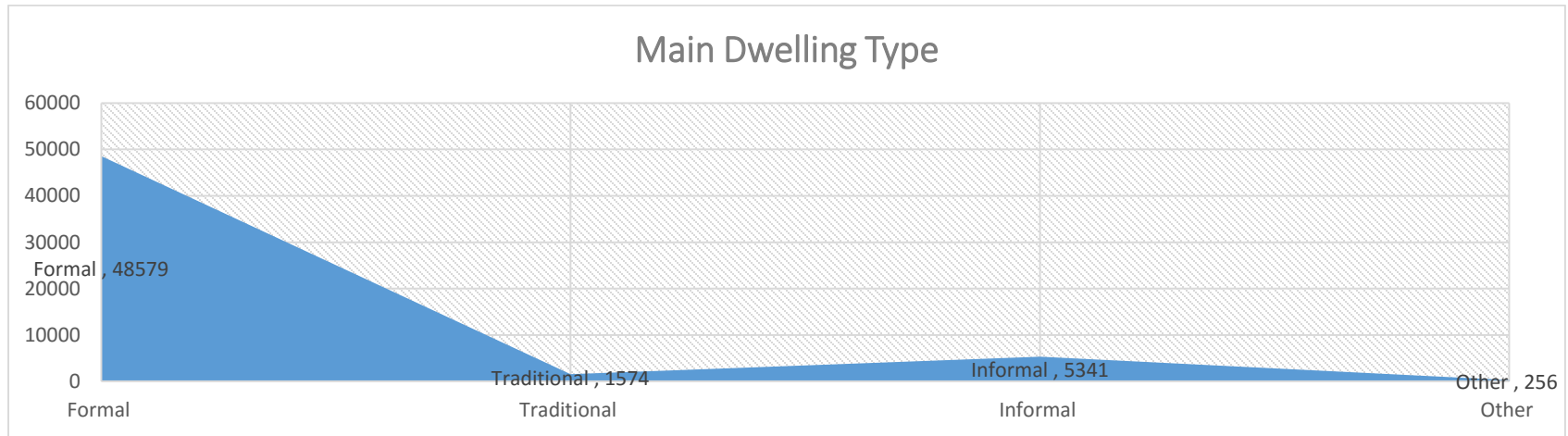
The figure below indicates that 72% of the households are owned and fully paid off and with about 23, 7% households occupied rent free. It should be noted that very few areas have been proclaimed and there is a larger percentage of households found in traditional councils areas, which means that security of tenure is not guaranteed for 72% as indicated.



## Development Implications

The municipality must initiate a consultative process which must lead to community resolutions towards guarantee of tenure rights including traditional council's areas.

### Distribution of households by Main Dwelling Type



### 5.3. Economic Analysis

The spatial development framework of the municipality is shaped by the rich agricultural history characterizing large pieces of land in the area. It is against this backdrop that agriculture has become a focal point in all economic development prospects for the municipality constituency.

The municipality has vast tracts of land which can be used to harness economic development opportunities. It is believed that livestock farming is the main type of farming activity that is carried out in the local municipality. The tourism sector in the Moretele Local Municipality is not well established.

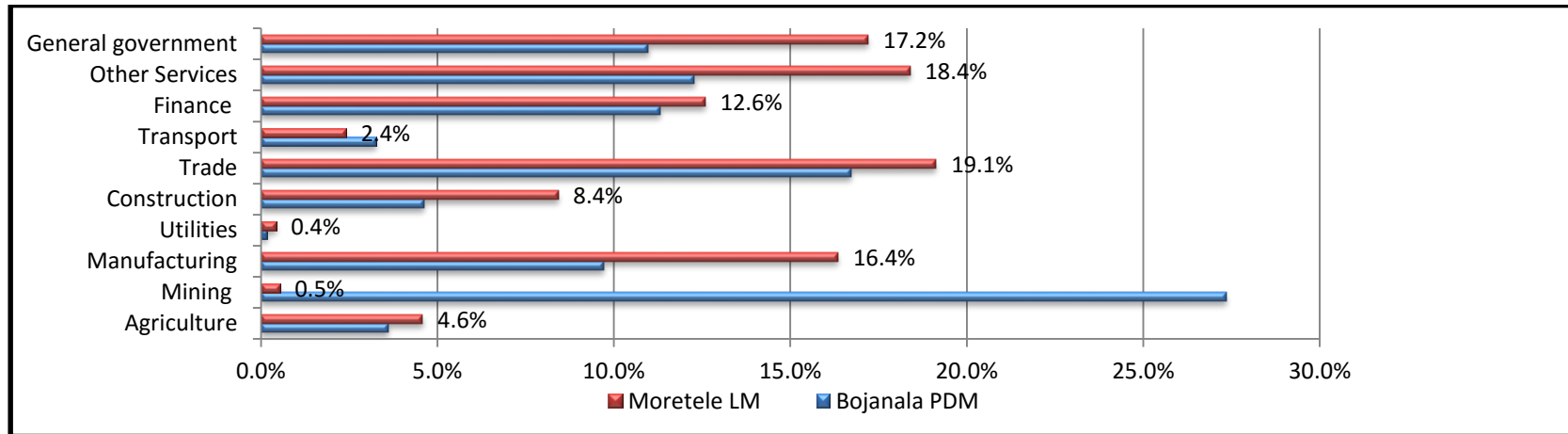
Trading Services are key economic drivers of the local economy. The District economy is largely driven by mining primarily around Rustenburg and Brits. The weakness for the local economy is that there are no industries to boost the economy and create jobs to cushion poverty for the more than 25 000 people who are unemployed.

The real economic growth rate for the North West province in 2007 was 2.7% with the poverty gap standing at 8.8%. the contribution of Gauteng province into the South African Economy in 2011 was 34.5% whereas that of the North West Province at the same period was 6.5%, this implies that chances of finding employment in the province and the municipality in particular are very slim.



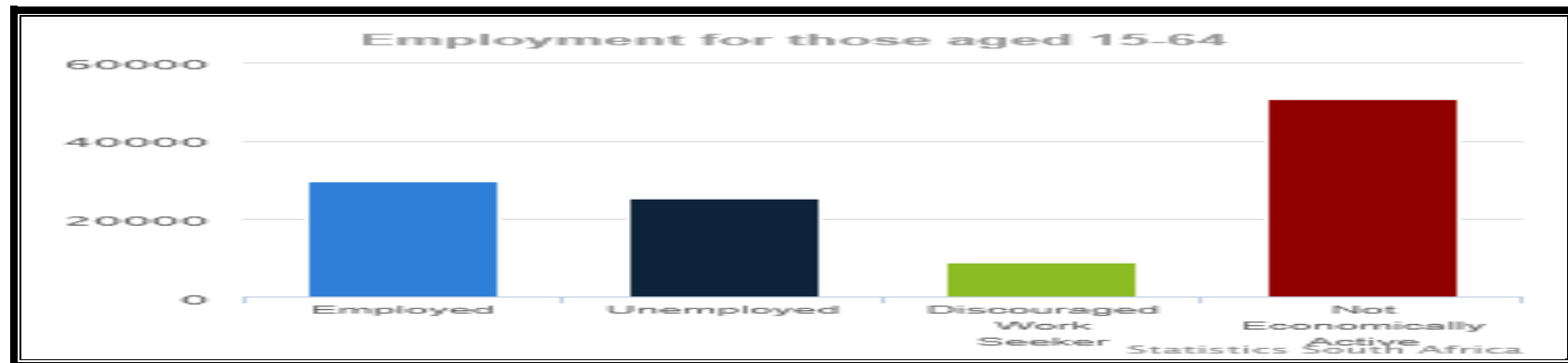
### Employment by sector

The figure indicates that general government services, other services, trade and manufacturing are the key drivers of employment creation in the municipality.



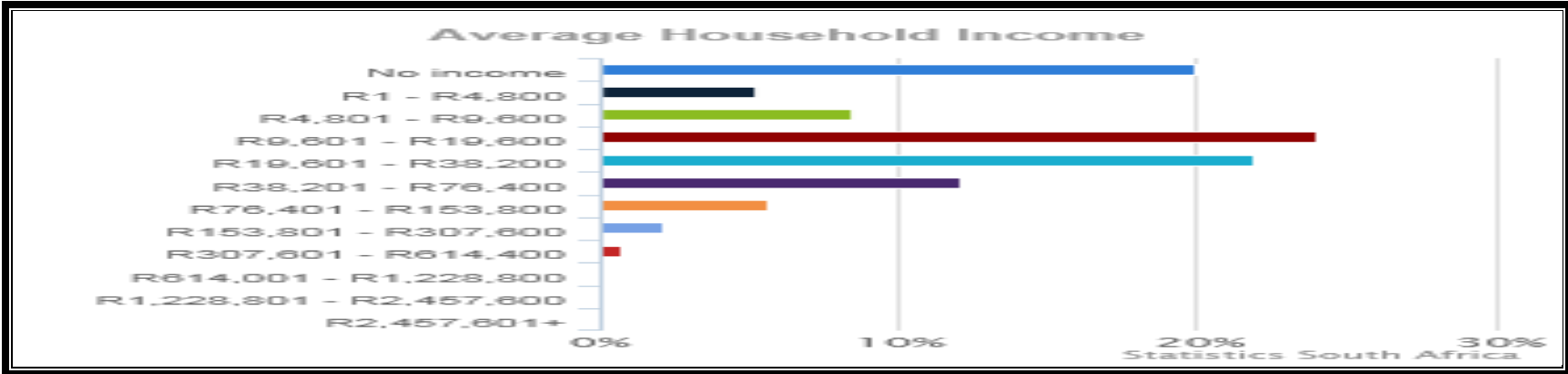
Source: Quantec Research, Standardised Regional, 2010

### Employment (15 - 64)



### Average Household Income

The figure indicates that 19,9% economically active persons have no income, with about 23,9% earning in the category of R9,601 to R19,600, followed by 21,8% of those earning in the R19,601 to R38,200 category.



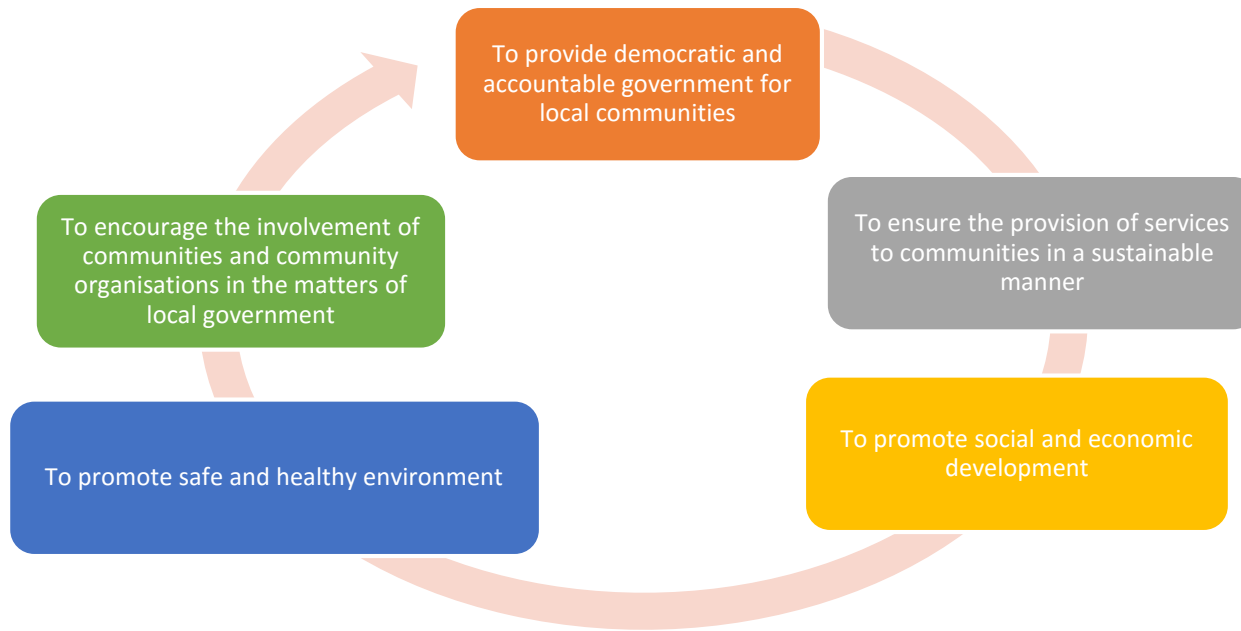
### Development Implications

The figure suggests that the majority have the capacity to pay for services provided by the municipality. This challenges the municipality to improve on the revenue generation programmes implemented to take advantage of this emerging trend.

## 6. Municipal Mandate and Powers and Functions

### 6.1 Mandate

Section 152 of the Constitution of the Republic Mandates local government to perform the following functions as depicted by the figure below:



## 6.2 Powers and Functions

The table below provides a list of allocated powers and functions of the municipality in accordance with Schedule 4 B and 5 B of the Constitution (1996) and Sections 83, 84, 85 and 86 of the Municipal Structures Act.

Authorized Functions			Non Authorized
<ul style="list-style-type: none"> <li>• Air Pollution</li> <li>• Local tourism</li> <li>• Municipal Airport</li> <li>• Storm Water</li> <li>• Sanitation</li> <li>• Billboards and the Display of Advertisement in Public Places</li> <li>• Control of Public Nuisance</li> <li>• Fencing and Fences</li> <li>• Local Amenities</li> <li>• Local Sports Facilities</li> <li>• Municipal Parks and Recreation</li> <li>• Public Places</li> <li>• Street Lighting</li> </ul>	<ul style="list-style-type: none"> <li>• Building Regulation</li> <li>• Municipal airport</li> <li>• Municipal Public Transport</li> <li>• Trading Regulations</li> <li>• Beaches and Amusement Facilities</li> <li>• Cemeteries, Funeral Parlours and Crematoria</li> <li>• Control of Undertaking that Sell Liquor to the public</li> <li>• Licensing of dogs</li> <li>• Markets</li> <li>• Noise Pollution</li> <li>• Refuse Removal, refuse Dumps and solid waste disposal</li> <li>• Traffic and Parking</li> </ul>	<ul style="list-style-type: none"> <li>• Child Care Facilities</li> <li>• Municipal planning</li> <li>• Pontoons and Ferries</li> <li>• Water (potable)</li> <li>• Billboards and the Display of Advertisement in Public Places</li> <li>• Cleansing</li> <li>• Facilities for the accommodation, care and burial of animals</li> <li>• Licensing of undertakings that sell food to the Public</li> <li>• Municipal Abattoirs</li> <li>• Pounds</li> <li>• Street Trading</li> </ul>	<ul style="list-style-type: none"> <li>• Electricity</li> <li>• Fire fighting</li> <li>• Municipal Health Services</li> </ul>

## 7. Financial Plan

### 7.1 2019/2020 Draft Budget

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The Municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high priority programmes so as to maintain sound financial stewardship.

The Municipality is embarking on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers mainly state owned. Some of these revenue collection strategies are through the new valuation roll which will be loaded before the end of the financial year. This new valuation roll will assist with new organ of state which were part of the area allocated to Moretele since the last demarcation. The impact might not be in this financial year, however the cost will be incurred in this financial year.

#### Budget 2019/20 MTREF.

The main challenges experienced during the compilation of the Adjustment Budget 2018/2019 MTREF can be summarised as follows:

- Financial Constraints resulting from investment lost through VBS bank.
- Low revenue collection
- The ongoing difficulties in the national and local economy;
- Protests which led to some municipal offices being burnt
- Key Positions not filled
- Aging and poorly maintained roads and electricity infrastructure;
- The need to reprioritize projects and expenditure within the existing resource envelope given the cash flow realities and with also ensuring the non-declining cash position of the municipality;
  - ❖ Affordability of capital projects - original allocations for capital projects in 2019/2020 is R 194 million and has been increased from R172 million, there municipality will be limited to R194 million on infrastructure projects. The municipality still needs to cater for operational expenditure associated with prior year's capital investments needed to be factored into the budget as part of the draft Budget 2019/2020 MTREF

#### Budget Assumptions Used

The total budget for 2019/19 budget year is R661 million, which is made of operational expenditure of R462 million and Capital expenditure of R199 million. Below is the performance summary

<b>DESCRIPTION</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
	<b>ADJUSTMENT</b>	<b>FINAL</b>	<b>FINAL</b>
TOTAL EXPENDITURE	439,299,952	462,527,205	448,697,997
TOTAL OPERATING INCOME	-608,822,217	-673,266,032	-715,676,344
<b>TOTAL OPERATING SURPLUS / DEFICIT</b>	<b>-169,522,265</b>	<b>-210,738,826</b>	<b>-266,978,347</b>

Total operating revenue has increased, when compared to the 2018/19 adjusted budget with R64 million. There increase in made of the CPI and increased allocation as per Division of revenue Bill for 2020.

The total 2018/19 Final budget for operating expenditure was R436 million and the 2019/20 draft budget is R462 million, which indicates an increase of R23 million. The increase is from the CPI, annual salary increase, vacant post and increase in bulk purchases. The total 2019/20 FY budget for revenue amounted to R673 million including grants funded capital projects. The surplus on the 2019/20 budget is R210 million including grants for capital budget and it has increased with R41 million. The effect is from increased allocations and CPI.

The capital budget for 2019/20 is R199 million and it indicates an increase of R26 million or 15% of 2018/19 final capital budget, when compared with 2018/19 final capital budget which was R173 million. This is mainly due to the increase in 2019/20 allocations from Division of Revenue Bill. The municipality would not fully cover internally funded projects as there are no funds available.

### Operating Revenue Framework

For Moretele Local Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are facing serious financial difficulties as there are no reserves. This will further delay the reduction of backlogs and poverty. The expenditure required to address these challenges will unavoidably always exceed available funding; hence difficult choices have to be made in prioritizing projects to be implemented and balancing expenditures against realistically anticipated revenues. The municipality is grants reliant and only an amount not exceeding R26 million is collected from organ of states each budget year.

**Table: Summary of revenue classified by main revenue source**

	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>% VARIANCE</b>
<b>INCOME</b>				
SUB-TOTAL USER / LEVIED CHARGES	-98,869,273	-104,202,162	-109,933,336	<b>11%</b>
CLEARANCE CERTIFICATE	-3,329	-3,509	-3,698	<b>11%</b>
SUB-TOTAL GOVERNMENT GRANT AND SUBSIDIES	-483,881,000	-541,581,000	-576,748,585	<b>19%</b>
INTEREST	-25,367,066	-26,736,888	-28,207,417	<b>11%</b>
SUB-TOTAL RENT FACILITIES AND EQUIPMENT	-118,003	-124,375	-131,216	<b>11%</b>
SUB-TOTAL OTHER INCOME	-583,546	-618,097	-652,093	<b>12%</b>
<b>TOTAL DIRECT OPERATING INCOME GENERATED</b>	<b>-608,822,217</b>	<b>-673,266,032</b>	<b>-715,676,344</b>	<b>18%</b>

Capital transfers are included in the operating statement, as inclusion of these revenue sources were used in the calculation of the operating surplus/deficit. Revenue generated from rates and services charges forms an insignificant percentage of the revenue basket for the Municipality, as the municipality is grant dependent. In the 2019/20 financial year, revenue from rates and services charges totalled R104 million or 15% of the total revenue. There is R5 million variance when compared to the 2018/19 of the final budget. The above table excludes revenue foregone (free basic Services for indigents) arising from discounts and rebates associated with the tariff policies of the Municipality.

Table: Transfers and Grant Receipts

	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>% VARIANCE</b>
EQUITABLE SHARE	-306,721,000	-340,474,000	-363,983,000	<b>11%</b>
WATER INFRASTRUCTURE GRANT	-60,000,000	-80,000,000	-84,400,000	<b>33%</b>
MIG/CMIP	-112,384,000	-114,780,000	-121,406,000	<b>2%</b>
EPWP	-1,772,000	-2,858,000	-3,015,190	<b>61%</b>
FINANCE MANAGEMENT GRANT	-2,215,000	-2,680,000	-3,112,000	<b>21%</b>
SPORT, ART AND CULTURE	-789,000	-789,000	-832,395	<b>0%</b>
<b>SUB-TOTAL GOVERNMENT GRANT AND SUBSID</b>	<b>-483,881,000</b>	<b>-541,581,000</b>	<b>-576,748,585</b>	<b>12%</b>

Transfers recognised - operating includes the local government equitable share R340 million, Financial Management Grants-R2.6 million, Municipal Infrastructure Grant R114.7 million, Water Infrastructure Grant of R80 million, EPWP R2.8 million and Sport, Art and Culture of R789 thousand.

### Operating Expenditure Framework

The Municipality's expenditure framework for the 2019/20 budget and MTREF is informed by the funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA and should there be any operational gains and efficiencies will be directed to funding the capital budget and other core services.

The following table is a high level summary of the 2019/20 budget and MTREF (classified per main type of operating expenditure):

Table: Summary of operating expenditure by standard classification item

<b>DESCRIPTION</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>% VARIANCE</b>
	<b>ADJUSTMENT</b>	<b>FINAL</b>	<b>FINAL</b>	
EMPLOYEES SALARIES	134,592,380	144,013,846	114,577,438	7%
COUNCILLORS RENUMERATION	19,708,078	21,087,643	21,914,791	7%
GENERAL EXPENSES DEPARTEMENTS	168,423,501	143,885,838	150,275,543	-15%
SUB-TOTAL GEN EXPEND BULK PURCHASES	35,732,221	37,518,832	39,582,368	5%
SUB-TOTAL GENERAL EXPEN - CONTR SERVICE	51,150,475	63,426,678	66,862,887	24%
REPAIR AND MAINTENACE	18,907,246	18,249,835	19,251,487	-3%
DEPRECIATION	41,902,483	34,344,533	36,233,483	-18%
<b>TOTAL EXPENDITURE</b>	<b>439,299,952</b>	<b>462,527,205</b>	<b>448,697,997</b>	<b>5%</b>

The budgeted allocation for employee related costs for the 2019/20 financial year is R144 million, which equals 36 per cent of the total operating expenditure and the annual increase will be based on the three year collective SALGBC agreement. As part of the Municipality's cost reprioritization and cash management strategy vacancies some of the vacancies will be filled later in the year to adhere to the financial recovery plan strategy.

The cost associated with the remuneration of councillors is determined by the Minister of Cooperative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the Municipality's budget.

The provision of debt impairment was determined based on an annual collection rate of 27 per cent and the Debt Impairment policy Policy of the Municipality. While this expenditure is considered to be a non-cash flow item, it informed the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues. Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate asset consumption



Bulk purchases are directly informed by the purchase of Water from City of Tshwane. The 2018/19 final budget was R35 million and has been adjusted to R37 million with R2million in the 2019/20 budget year. This is due to CPI.

#### Repairs and Maintenance Table

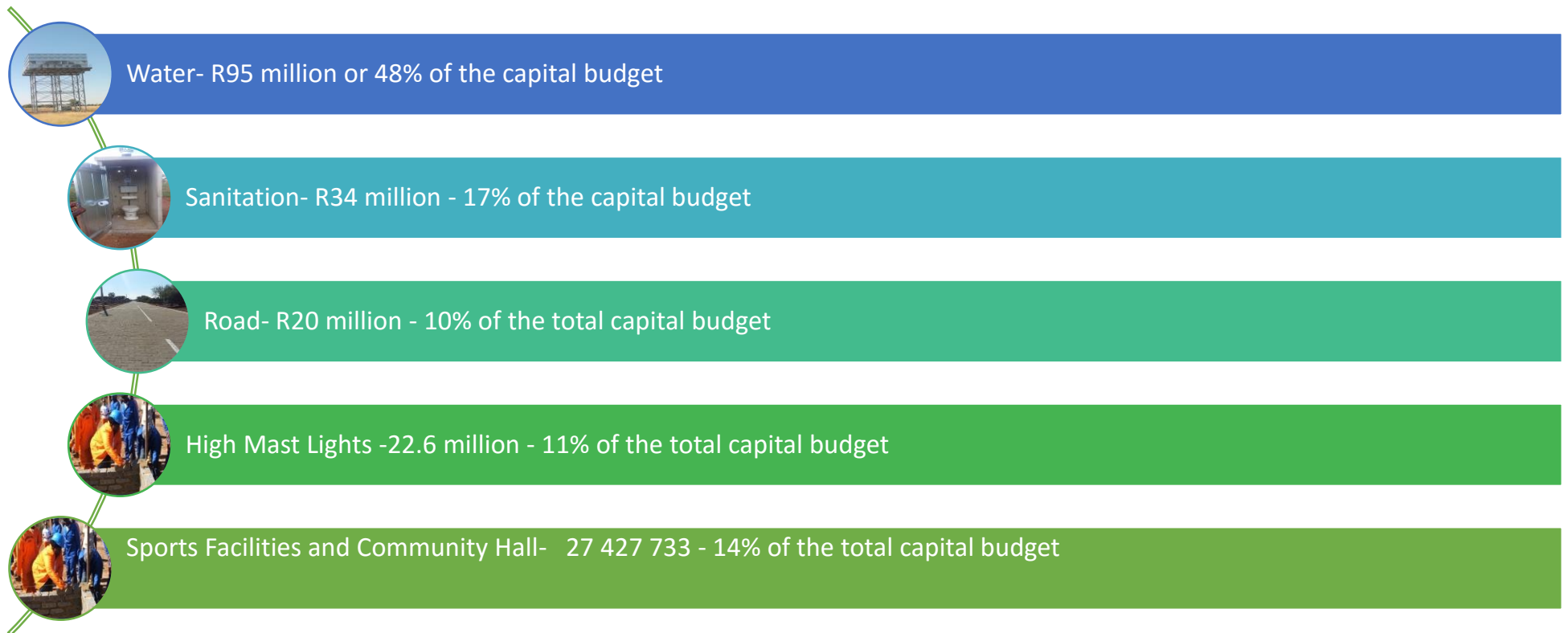
<b>DESCRIPTION</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>% VARIANCE</b>
	<b>2018/19 BUDGET</b>	<b>2019/20</b>	<b>FINAL</b>	
MAINTENANCE BUILDINGS AND INSTALLATIONS	2,368,492	1,695,167	1,786,706	-28%
REPAIR & MAINT COMPUTERS	23,525	24,749	26,085	5%
MAINTENANCE OFFICE FURNITURE & EQUIPMENT	31,269	32,895	34,671	5%
MAINTENANCE ROADS / STORMWATER	213,014	224,516	236,865	5%
MAINTENANCE MACHINERY AND EQUIPMENT	20,136	150,000	158,100	645%
MAINTENANCE VEHICLE	1,554,451	1,587,615	1,674,749	2%
MAINTENANCE DWAF - MAGALIES WATER	6,186,136	6,520,188	6,878,798	5%
MAINTENANCE SEWER TREATMENT PLANT	6,180,935	6,514,705	6,873,014	5%
MAINTENANCE HIGH MAST AND MEDIUM LIGHTS	2,329,287	1,500,000	1,582,500	-36%
<b>REPAIR AND MAINTENANCE</b>	<b>18,907,246</b>	<b>18,249,835</b>	<b>19,251,487</b>	<b>-3%</b>
<b>DEPRECIATION</b>	<b>41,902,483</b>	<b>34,344,533</b>	<b>36,233,483</b>	<b>-18%</b>
<b>TOTAL EXPENDITURE</b>	<b>439,299,952</b>	<b>462,527,205</b>	<b>448,697,997</b>	<b>5%</b>

The repairs and maintenance 2019/20 budget has a budget of R18.2 million or 4% of the total operational budget.

The repairs and maintenance budget is supposed to be aligned to the need required to preserve and maintain the Municipality's current infrastructure. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted services. During the compilation of the 2019/2020 budget, the repairs and maintenance was reduced by R658 thousands when compared to the 2018/19 final budget. This is due to the municipal building which was burnt and has been refurbished

The total capital budget for 2019/20 amount to R199 million and it is funded by MIG R109 million or 55% of the total capital budget, WSIG R80 million or 40% of the total capital budget and internal funding R10 million or 5% of the total capital budget.

The total capital budget is apportioned to cater the following functions:



7.2 Monthly Projections of Revenue to be Collected for each Source

R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue by Vote</b>															
Vote 1 - EXCO AND COUNCIL												-	-	-	-
Vote 2 - MUNICIPAL MANAGER												-	-	-	-
Vote 3 - BUDGET AND TRAESURY	34,707	34,707	34,707	34,707	34,707	34,707	34,707	34,707	34,707	34,707	34,707	34,707	416,478	444,546	474,857
Vote 4 - HUMAN RESOURCE AND CORPORATE												-	-	-	-
Vote 5- INFRASTRATURE DEVELOPMENT SERV	20,573	20,573	20,573	20,573	20,573	20,573	20,573	20,573	20,573	20,573	20,573	20,573	246,882	261,523	279,473
Vote 6 - COMMUNITY DEVELOPMENT SERV	92	92	92	92	92	92	92	92	92	92	92	92	1,104	1,163	1,226
Vote 7 - PLANNING AND DEVELOPMENT												-	-	-	-
<b>Total Revenue by Vote</b>	<b>55,372</b>	<b>55,372</b>	<b>55,372</b>	<b>55,372</b>	<b>55,372</b>	<b>55,372</b>	<b>55,372</b>	<b>55,372</b>	<b>55,372</b>	<b>55,372</b>	<b>55,372</b>	<b>55,372</b>	<b>664,464</b>	<b>707,232</b>	<b>755,555</b>

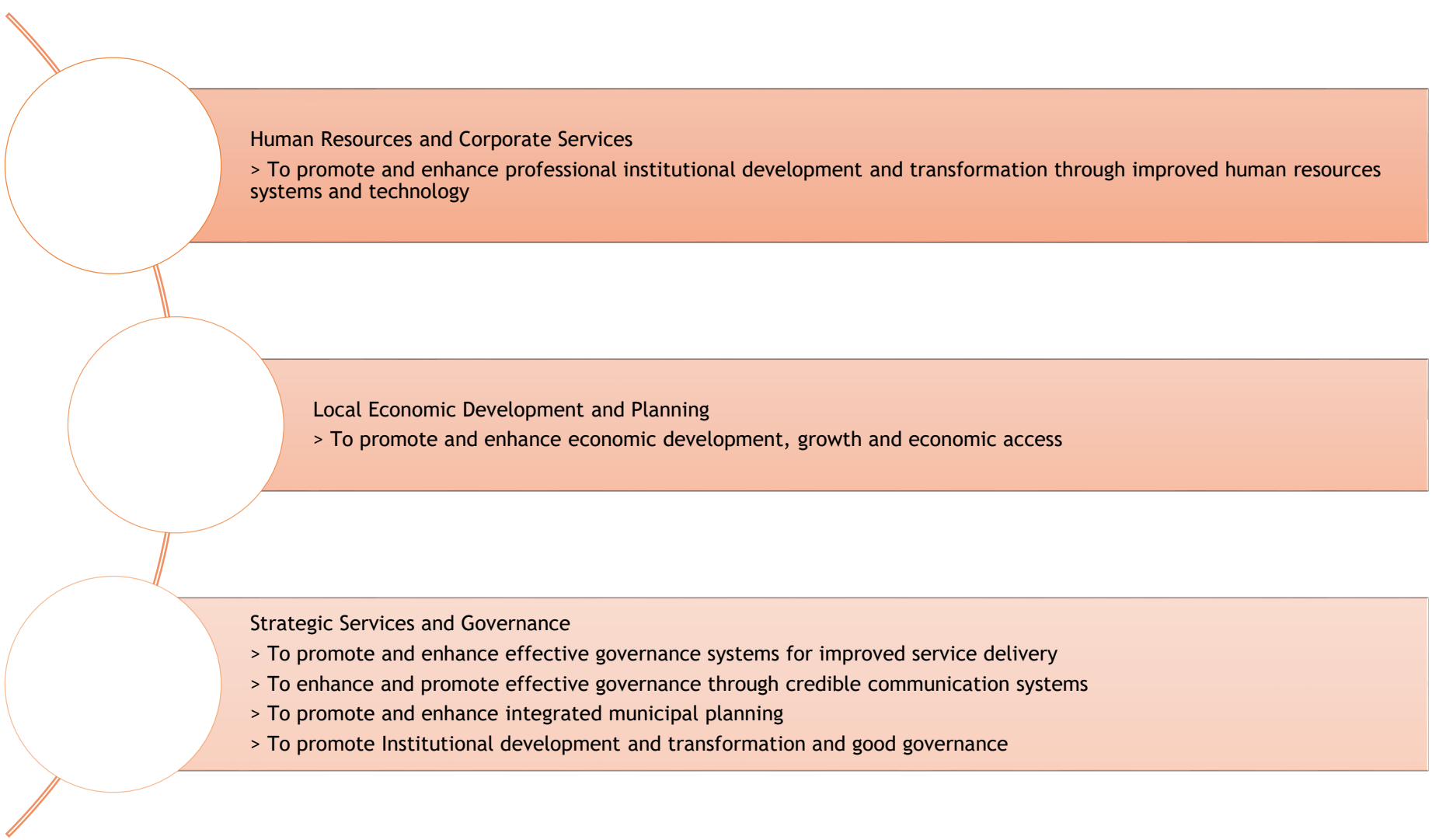
7.3 Monthly Projections of Expenditure and Revenue for each Vote

R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Expenditure by Vote to be appropriated</b>															
Vote 1 - EXCO AND COUNCIL	5,132	5,132	5,132	5,132	5,132	5,132	5,132	5,132	5,132	5,132	5,132	1,209	57,662	55,514	58,362
Vote 2 - MUNICIPAL MANAGER	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	12,317	13,043	13,811
Vote 3 - BUDGET AND TRAESURY	4,078	4,078	4,078	4,078	4,078	4,078	4,078	4,078	4,078	4,078	4,078	(9,019)	35,834	42,114	44,161
Vote 4 - HUMAN RESOURCE AND CORPORATE	9,593	9,593	9,593	9,593	9,593	9,593	9,593	9,593	9,593	9,593	9,593	5,104	110,623	111,828	117,595
Vote 5- INFRASTRATURE DEVELOPMENT SERV	16,184	16,184	16,184	16,184	16,184	16,184	16,184	16,184	16,184	16,184	16,184	5,255	183,283	196,458	209,572
Vote 6 - COMMUNITY DEVELOPMENT SERV	3,258	3,258	3,258	3,258	3,258	3,258	3,258	3,258	3,258	3,258	3,258	3,258	39,096	41,328	42,718
Vote 7 - PLANNING AND DEVELOPMENT	3,213	3,213	3,213	3,213	3,213	3,213	3,213	3,213	3,213	3,213	3,213	3,213	38,551	40,680	42,927
<b>Total Expenditure by Vote</b>	<b>42,484</b>	<b>42,484</b>	<b>42,484</b>	<b>42,484</b>	<b>42,484</b>	<b>42,484</b>	<b>42,484</b>	<b>42,484</b>	<b>42,484</b>	<b>42,484</b>	<b>42,484</b>	<b>10,047</b>	<b>477,366</b>	<b>500,965</b>	<b>529,146</b>
<b>Surplus/(Deficit) before assoc.</b>	<b>12,888</b>	<b>12,888</b>	<b>12,888</b>	<b>12,888</b>	<b>12,888</b>	<b>12,888</b>	<b>12,888</b>	<b>12,888</b>	<b>12,888</b>	<b>12,888</b>	<b>12,888</b>	<b>45,325</b>	<b>187,098</b>	<b>206,267</b>	<b>226,409</b>
Taxation													-	-	-
Attributable to minorities													-	-	-
Share of surplus/ (deficit) of associate													-	-	-
<b>Surplus/(Deficit)</b>	<b>12,888</b>	<b>12,888</b>	<b>12,888</b>	<b>12,888</b>	<b>12,888</b>	<b>12,888</b>	<b>12,888</b>	<b>12,888</b>	<b>12,888</b>	<b>12,888</b>	<b>12,888</b>	<b>45,325</b>	<b>187,098</b>	<b>206,267</b>	<b>226,409</b>
<i>References</i>															

## 8. Service Delivery Objectives, Indicators and Targets

### Municipal objectives by Directorate





**Human Resources and Corporate Services**

> To promote and enhance professional institutional development and transformation through improved human resources systems and technology

**Local Economic Development and Planning**

> To promote and enhance economic development, growth and economic access

**Strategic Services and Governance**

- > To promote and enhance effective governance systems for improved service delivery
- > To enhance and promote effective governance through credible communication systems
- > To promote and enhance integrated municipal planning
- > To promote Institutional development and transformation and good governance

8.1	Basic Services and Infrastructure Development
-----	---

8.1.1	Infrastructure Development Services
-------	-------------------------------------

Key Performance Area : Basic Services										
Key Functional Area		Water								
Municipal Strategic Objective		To ensure access to sustainable services and infrastructure to all households								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To optimise access to water services	Erect yard connections to households without access	Number of yard connections erected by 2020	1544 households connected in Ward 3	R8m	1158 yard connections in Ward 3 by June 2020	Appointment of contractors	Site handed over and established	358 yard connections completed	800 yard connection completed	Completion certificates
	Erect yard connections to households without access	Number of yard connections erected by 2020	1 279 households with access to water in ward 7	R4m	394 yard connections in ward 7 by June 2020	Appointment of contractor	Site handed over and established	Water reticulation completed	394 yard connection completed	Completion certificate
	Erect yard connections to households without access	Number of yard connections erected by 2020	New	R10m	500 yard connections in ward 4, Lebotlwane by June 2020	Appointment of contractor	Site handed over and established	Water reticulation completed	500 yard connections completed	Completion certificate
	Erect communal standpipes to households without access	Number of communal standpipes erected by 2020	1 279 households with access to water in ward 7	R4m	15 communal standpipes erected in ward 7, Mmotong by June 2020	Appointment of contractor	Site handed over and established	Water reticulation completed	15 communal stand pipes completed	Completion certificate
	Enlist services of external suppliers in the distribution of water in areas out of access	Kilolitres of water distributed through water tankering by June 2020	146 kilolitres of water supplied in the previous FY	Operational	146.0Kl of water supplied in 26 wards by June 2020	36.8Kl of water supplied in all wards	36.8Kl of water supplied in all wards	36.0Kl of water supplied in all wards	36.4Kl of water supplied in all wards	Reports
	Improve water maintenance capacity as a	Number of interventions aimed at	New	R10m	7 X water loss reduction at undertaken in	Appointment of Contractor	Site handed over and established	Installation of water reticulation	Regularised 500 unauthorised connections and	Completion certificates

Key Performance Area : Basic Services										
Key Functional Area		Water								
Municipal Strategic Objective		To ensure access to sustainable services and infrastructure to all households								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	means of curbing water loss	reducing water losses by June 2020			wards 13, 14, 15, 16, 17, 18 and 22 by June 2020				11 zonal meters completed	

Key Functional Area										
Municipal Strategic Objective		Sanitation								
Municipal Strategic Objective		To ensure access to sustainable services and infrastructure to all households								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To enhance human dignity through adequate sanitation	Erect VIP ablation facilities at various wards	Number of sanitation facilities erected by June 2020	721 sanitation units erected in 2018/19	R25m	800	Appointment of contractors	Sites handed over and established	300 units completed	500 units completed	Completion certificates
			936 sanitation units erected in 2018/19	R30m	1 000	Appointment of service providers	Sites handed over and established	400 units completed	600 units completed	Completion certificates

Key Functional Area										
Municipal Strategic Objective		Roads and Stormwater								
Municipal Strategic Objective		To ensure access to sustainable services and infrastructure to all households								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To promote and to ensure integrated and safe road networks	Construction of paved roads	Number of km paved roads constructed by June 2020	2km paved in Mogogelo	R10m	1.5km of road paved by June 2020	Appointment of contractor	Site handed over and established	1.5km of earthworks completed	1.5km of road paved	Completion certificate
	Construction of bridge	Number of km bridge constructed by June 2020	Two access road completed	R10m	Thulwe bridge constructed by March 2020	Concrete walls completed	Bridge and guardrails completed	Project complete		Completion certificate



Key Functional Area		Roads and Stormwater								
Municipal Strategic Objective		To ensure access to sustainable services and infrastructure to all households								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	Maintenance of gravel roads	Number of km of local (gravel) roads maintained by June 2020	Maintenance of internal gravel roads	Operational	70km of roads maintained in 26 wards by June 2020	17.5km of gravel road maintained	17.5km of gravel road maintained	17.5km of gravel road maintained	17.5km of gravel road maintained	Reports

Key Functional Area		Public Lighting								
Municipal Strategic Objective		To ensure access to sustainable services and infrastructure to all households								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To enhance public safety through sustainable public lighting	Construction and erection of community lighting for improved public safety	Number of high mast lights erected by June 2020	10 high mast lights erected in ward 20	R15m	20 high mast lights erected in various wards by June 2020	Appointment of consultant	Appointment of contractor	Site handed over and established	20 high mast lights erected	Completion certificate
	Maintenance of community lighting for improved public safety	Number of high-mast light maintained by June 2020	Maintenance of 217 high mast lights	R6m	60 high mast lights maintained in various wards by June 2020	Appointment of Contractor	20 high mast lights maintained	20 high mast lights maintained	20 high mast lights maintained	Reports

<b>8.1.2</b>	<b>Community Development Services</b>
--------------	---------------------------------------

Key Functional Area		Social Services									
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods									
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence	
To promote early childhood development	Plan, design and implement early childhood development centres	Number of Early Childhood Development Centers supported by June 2020	New	R50 000	10 X Early Childhood Development Centers supported by December 2019	Procurement processes to purchase Jojo Tanks for ECD's	Jojo tanks delivered to all 10 ECD's				Delivery note and acknowledge of receipts
	Develop partnerships with local NGO's in the field of social development sector for improved collaboration	Number of engagements with local social development sector NGO's forum meetings held by June 2020	4	R50 000	4 X forum meetings held	1 x social development sector NGO's forum meetings held	1 x social development sector NGO's forum meetings held	1 x social development sector NGO's forum meetings held	1 x social development sector NGO's forum meetings held		Records
To promote integrated community services	Promote community development empowerment of women, children, people with disabilities, older persons and access to	Number of awareness programmes to promote development and empowerment of the local community, women,	4	R200 000	3 x development and empowerment awareness programmes held	1 X Women and children awareness campaign held	1 X Disability and older persons awareness campaign held	1 X War on poverty programme held			Report

Key Functional Area		Social Services								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To develop and maintain local cemeteries	information and services	children older persons and disabled person								
	Design and implement cemetery maintenance plan	Number of community cemeteries maintained by June 2020	4	R500 000	4 cemeteries maintained	4 X cemeteries procurement process initiated	4 X Cemetery Maintenance Implementation	4 X Monitoring & evaluation process on Cemeteries Maintenance	4 X Cemeteries Close-up report	Reports
To cushion vulnerable households from extreme conditions through short-term community work opportunities	Create short term job opportunities	Number of community work opportunities created by June 2020	390 employees	5.4m	390 X Community Works opportunities created	390 X Community Works Employees enlisted with signed employment contracts and tools of trade provided	Quarterly Project implementation Report	Quarterly Project implementation Report	Quarterly Project implementation Report	Reports

Key Functional Area		Sports, Arts, Culture and Recreation								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To promote and maximise participation in sports, arts, culture and recreation	Implement a facilities maintenance plan	Number of sports facilities maintained by June 2020	3	R300 000	1 x Maintenance of lights, Borehole & electricity (Makapanstad stadium) - Ward 20	Procurement processes undertaken	Facility maintenance Implementation	Project Completion		Reports
				R380 000	1 x maintenance of gym and procurement of 6 Treadmills	Procurement processes undertaken	Facility maintenance Implementation	Project Completion	Reports	
	Plan, design and implement recreational facilities in various municipal areas	Number of parks maintained and equipment purchased by June 2020	4	R200 000	1 x Park maintained and equipment purchased (ward 18)	Procurement processes undertaken	Facility maintenance Implementation	Project Completion		Reports
To promote and maximise participation in sports, arts, culture and recreation	Develop and implement arts development programme	Number of arts programmes undertaken by June 2020	4	R100 000	3 X arts programmes undertaken	1 x Heritage day undertaken		1 X Drama & Film workshop held	1 x Africa day celebration held	Reports
	Develop and implement sports and Recreation	Number of sports and Recreation activities	8	R300 000	8 X sports and Recreation activities undertaken	1 x Golden games and 1 x Employees	1 x Fun walk and 1x Aerobics	1x Indigenous games and 1x Fitness for Health	1x Fun walk and 1 x Active Oldies	Reports

Key Functional Area		Sports, Arts, Culture and Recreation								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	development programme	undertaken by June 2020				wellness games				
	Recognise and support school and community sports and recreation initiatives	Number of school and community sports and recreation initiatives supported	10	R41 186	10 X school and community sports and recreation initiatives supported	2 x initiatives	2 x initiatives	2 x initiatives	2 x initiatives	Reports

Key Functional Area		Library Services								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To promote reading and knowledge / literacy improvement and development	Undertake outreach programmes to promote library use by communities	Number of campaigns undertaken to promote library use by June 2020	4	R60 000	4 X campaigns held	1 x library week held	1 x HIV/Aids awareness campaigns held	1 x story telling programme held	1 x June 16 celebration held	Reports

Key Functional Area		Transport and Community Safety								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To promote community safety and resilience	Develop / review, approve and implement Community Safety Strategy to contribute to crime prevention measures	Number of Community Safety Strategies approved by June 2020	New	R20 000	1 X Approved strategy by June 2020		Consultative meeting held	Draft Strategy develop	Final strategy approved document by council	Copy of the Strategy Document
	Establish and capacitate Community safety Forums in the fight against crime	Number of community safety forums established by June 2020		R30 000	26 X Wards Community Safety Forums Established	26 X Wards Community Safety Forums Established	Community safety Workshop held			Attendance register
	Design and implement community safety programmes in collaboration with other Security Cluster agencies in the fight against crime	Number of Community Safety Programmes implemented by June 2020	4	R120 000	10 X Community Safety Programmes implemented	1 x Transport Men's Month awareness campaign held  1 x Transport Women Month awareness campaign held	4 x Festive arrive alive awareness campaign held	2 x School based safety awareness campaign held	2 x Easter arrive alive campaigns held	Records

Key Functional Area		Transport and Community Safety								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To provide motor vehicle licensing and testing and learners licensing.	Engage relevant provincial departments regarding establishment of well-equipped Learners' Licence class.	Number of facilitation meetings towards the establishment of functional learners licensing centre by June 2020	New	Operational	4 X facilitation meetings held	1 X facilitation meetings held	1 X facilitation meetings held	1 X facilitation meetings held	1 X facilitation meetings held	Records

Key Functional Area		Health								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To promote access to health services and awareness	Promote health awareness through partnerships	Number of Health Awareness campaigns undertaken by June 2020	4	R59 991	5 x health awareness campaigns undertaken	1 X Women's day Awareness campaign undertaken	1 X World Aids day awareness campaign undertaken  1 X campaign cancer month awareness campaign undertaken	1 x medical male circumcision awareness and workshop of initiations school	1 X Domestic fires ( children burns ) held	Reports

Key Functional Area		Health								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	Conduct visits to health facilities to solicit information of infrastructure needs	Number of visits to Health Facilities undertaken by June 2020	New	-	26 X Health facilities visited	6 Health facilities visited	6 Health facilities visited	8 Health facilities visited	6 Health facilities visited	Reports
	Conduct research aimed at identifying challenges relating to access to medicines and related	Number of reports indicating community access to health facilities by June 2020	New		4 X access to health facilities reports	1 X Quarterly health access report	1 X Quarterly health access report	1 X Quarterly health access report	1 X Quarterly health access report	Reports



Key Functional Area		Disaster Management								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To promote community resilience through effective disaster management systems	Develop / review, approve and implement the disaster management plan	Number of Disaster Management Frameworks and Plans developed by June 2020	Disaster Management Plan	R50 000	Reviewed and adopted Disaster Management Plan		1 X Consultative meeting	1 X Consultative meeting	Review Disaster management plan	Records and Copy of the Reviewed Plan
	Conduct disaster awareness campaigns	Number of disaster risk reduction awareness campaigns conducted by June 2020	35	R48 000	4 X disaster risk reduction awareness campaigns conducted	1 x awareness campaign conducted	1 x awareness campaign conducted	1 x awareness campaign conducted	1 x awareness campaign conducted	Records
			New	R120 000	2 x Emergency numbers boards purchased and erected and relief material by December 2019	Relief Material purchased	2 x Emergency numbers boards purchased and erect			Records (Proof of purchase)
				R20 000	4 X Community Based Risk Assessment conducted	1 x Community Based Risk Assessment conducted	1 x Community Based Risk Assessment conducted	1 x Community Based Risk Assessment conducted	1 x Community Based Risk Assessment conducted	Records

Key Functional Area		Disaster Management								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To promote community resilience through effective disaster management systems	Ensure establishment of a functional disaster management advisory forum	Number of meetings of municipal disaster management advisory forum by June 2020	Inactive Disaster Management Advisory forum	R31 606 00	3 x Disaster Advisory Forum Meeting and 1 x Workshop held	1 X Advisory Forum Meeting held	1 X Disaster management workshop for Forum members held	1 X Advisory Forum Meeting held	1 X Advisory Forum Meeting held	Records
	Conduct fire prevention sessions at identified vulnerable communities	Number of ward fire prevention sessions conducted by June 2020	NEW	R40 000	2 x Fire Prevention sessions 2 x memberships paid	1 X Fire prevention session			1 X Fire prevention session	Records

Key Functional Area		Municipal Facilities & Thusong Services								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To ensure access to safe and habitable public facilities										
	Rehabilitation and maintenance of community halls	Number of community halls maintained by June 2020	4	1.m	3 X community halls maintained	Swartboom hall maintained	Jonathan hall maintained	Mogogelo hall maintained		Reports
To promote access to public services through Thusong Centers	Maximise community access to Thusong Centers	Number of reports indicating community access / visits to Thusong Facilities by June 2020	New		4 X quarterly reports	1 X Quarterly report	1 X Quarterly report	1 X Quarterly report	1 X Quarterly report	Reports

8.2	Municipal Financial Viability and Management
-----	--

Budget and Treasury Office
----------------------------

Key Functional Area		Budget Planning, Reporting and Audit Management								
Municipal Strategic Objective		To promote and ensure financial management prudent to enhance institutional viability and access to basic services								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To ensure effective budget planning and reporting	Prepare and approve new budget with related policies	2020/2021 Budget Approved		Operational	Approval of the 2021 final budget by 31 May 2020			2020/21 Draft budget Approval	2020/21 Final budget Approval	Approved Final and Draft Budget Documents
	Prepare monthly budget statements	Number of section 71 reports (monthly budget statements) submitted by June 2020		Operational	12 Monthly section 71 submitted	3 Monthly section 71 submitted	3 Monthly section 71 submitted	3 Monthly section 71 submitted	3 Monthly section 71 submitted	12 Monthly section 71
	Prepare for Council consideration quarterly financial performance reports	Number of section 52 reports submitted by June 2020		Operational	4 X Quarterly reports submitted within 30 day after the end of each quarter	1 Quarterly section 52 report	1 Quarterly section 52 report	1 Quarterly section 52 report	1 Quarterly section 52 report	4 Quarterly section 52 report and Council resolution
	Prepare for Council consideration annual financial statements	2018/2019 AFS submitted by the 31 <sup>st</sup> August 2019	2017/2018 AFS submitted by the 31 August 2018		Operational	Council Approved 2018/19 AFS and submitted by the 31 August 2019	Council Approved 2018/19 AFS and submitted by the 31 August 2019			

Key Functional Area		Income Management								
Municipal Strategic Objective		To promote and ensure financial management prudent to enhance institutional viability and access to basic services								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Ensuring prudent financial management through improved sustainable revenue generation measures	Develop and implement measures aimed at increasing the revenue base of the municipality	Number of Revenue Enhancement Strategies approved by June 2020	One Revenue Enhancement Strategies approved by June 2017	Operational	1 X Reviewed Revenue Enhancement Strategy approved by October 2019	Reviewed Revenue Enhancement Strategy by 30 September 2019	Reviewed Revenue Enhancement Strategy approved by 31 October 2019			Revenue Enhancement Strategy document and council resolution

Key Functional Area		Expenditure Management								
Municipal Strategic Objective		To promote and ensure financial management prudent to enhance institutional viability and access to basic services								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Ensuring prudent financial management through effective expenditure management systems and processes	Managing and ensuring effective FBS spending	% allocation to free Basic Services budget spent by June 2020	Only FBE Electricity is spent at June 2018		100% Free Basic Service Budget spent by June 2020	25% Free Basic Service Budget spent	50% Free Basic Service Budget spent	75% Free Basic Service Budget spent	100% Free Basic Service Budget spent	Section 72 Reports,
	Managing and ensuring effective FBS spending	Number of indigent households with access to free basic services BY June 2020	14 000 of indigent households with access to free basic services BY September 2019		21 000 of indigent households with access to free basic services BY September 2019	21 000 of indigent households with access to free basic services BY September 2019				Indigent register

Key Functional Area		Expenditure Management								
Municipal Strategic Objective		To promote and ensure financial management prudent to enhance institutional viability and access to basic services								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Ensuring prudent financial management through effective expenditure management systems and processes	Implementation of effective management systems and controls to manage effective Supply Chain Management processes and reporting	SCM policy and procedure manual reviewed by June 2020	<b>2018/19 SCM Policy is Reviewed</b>		SCM policy and procedure(SOP) manual reviewed by December 2019		SCM policy and procedure (SOP) manual reviewed by December 2019			<b>Copy of the SCM policy and procedure(SOP) manual</b>
		Number of SCM Awards Reports (over R100 000) submitted to Finance Portfolio Committee and National Treasury by June 2020	12 monthly SCM Awards Reports (over R100 000) submitted to Finance Portfolio Committee and National Treasury by June 2018		12 monthly SCM Awards Reports (over R100 000) submitted to Finance Portfolio Committee and National Treasury by June 2020	3 monthly SCM Awards Reports (over R100 000) submitted to Finance Portfolio Committee and National Treasury	3 monthly SCM Awards Reports (over R100 000) submitted to Finance Portfolio Committee and National Treasury	3 monthly SCM Awards Reports (over R100 000) submitted to Finance Portfolio Committee and National Treasury	3 monthly SCM Awards Reports (over R100 000) submitted to Finance Portfolio Committee and National Treasury	<b>SCM Monthly Report</b>

Key Functional Area		Asset Management								
Municipal Strategic Objective		To promote and ensure financial management prudent to enhance institutional viability and access to basic services								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Ensuring prudent financial management through sustainable assets management systems	Preparation, approval and implementation of the valuation Roll	Number of Valuation Roll developed by June 2020	Main Valuation Roll developed for 2019-20 budget year		1 X Supplementary Valuation Roll development by June 2020	Procurement of a new valuation Company	Appointment of a New Valuation Company	Development of supplementary valuation roll		Undated valuation Roll June 2020
	Review and implementation of a credible and compliant assets register	Credible asset register updated by June 2020	90% Credible Assets register		Credible asset register updated by June 2020	Continuous update of assets register	Physical Verification of Assets and Continuous update of assets register	Continuous update of assets register	Physical Verification of Assets and Continuous update of assets register	Assets Register

<b>8.3</b>	<b>Institutional Development and Transformation</b>
------------	---

Key Functional Area		Human Resource Management								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Professional developmental capability of the institution enhanced	Recruitment and appointments on vacant funded posts	% of vacant budgeted posts filled by June 2020	47 Funded vacant posts	Operational	100% funded vacant posts filled by June 2020	25% vacant posts filled by end of September 2019	50% vacant posts to be filled by end of December 2019	75% vacant posts filled by end of March 2020	100% vacant posts filled by end of June 2020	Recruitment Reports
	Promoting redress and equitable representation at the highest level of management	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by June 2020	2 x Senior Managers vacant posts	Operational	2 x people from equity target groups employed by June 2020	-	-	1 x people from equity target groups employed	1 x people from equity target groups employed	Records
Professional developmental capability of the institution enhanced	Development and submission of Equity Plan to the Department of Labour	Number of Employment Equity Plans submitted to Department of	1X employment equity plans to be submitted to the	Operational	1 X employment equity plans submitted to the department	-	-	Employment equity plan submitted to the department of Labour by 15 January 2020	-	Copies of reports on employment equity plans



Key Functional Area		Human Resource Management								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
		Labour by June 2020	department of Labour		of Labour by end January 2020					

Key Functional Area		Human Resource Development									
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology									
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence	
To promote employee development and professional growth	Develop and submit Workplace Skills Plan to Lgseta as per Skills Development Act 1996	Number of Workplace Skills Plan developed and submitted to Lgseta by April 2020	2018/2019 WSP submitted and approved by Lgseta	R	1 X Workplace Skills Plan developed and submitted to Lgseta					1 X Workplace Skills Plan developed and submitted to Lgseta	Certificates, Attendance Registers
	Contribute levies as regulated by SDA 1996	% of levy contributed to LGSETA by June 2020	New		1% of the total salary budget for skills Levy for 2019/2020 contributed to LGSETA	1% of the total salary budget for skills Levy submitted to LGSETA	1% of the total salary budget for skills Levy submitted to LGSETA	1% of the total salary budget for skills Levy submitted to LGSETA	1% of the total salary budget for skills Levy submitted to LGSETA	Submission Records	
	Development measures to evaluate the level of employee satisfaction	Number of Employee Satisfaction Surveys conducted by June 2020	New	450000.00	1 X Employee Satisfaction Survey conducted by March 2020		Appointment of the credible Service Provider	Employee Satisfaction Surveys conducted by March 2020	Survey Report submitted to Council	Copies of appointments letters and report	

Key Functional Area		Human Resource Development								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To promote access to sustainable job opportunities through enhanced training and development	Offering unemployed graduates an opportunity to get on the job training	Number of Internships opportunities created by June 2020	New	R180 000.00	3 X Interns appointed by June 2020		Recruitment and selection processes completed by December 2019	3 Interns appointed by by March 2020	-	Recruitment and Selection Reports
	Increase skills development and opportunities through learnerships	Number of learnerships programme opportunities created by June 2020	New	As per approved funding	5 X Learnership Programmes (LGAAC-Employed, MFMP-Employed, Roads & Construction, Electrical Engineering and Welding/ Aircon Repairs)	Application and Advertisement of credible SP	Selection of SP and Recruitment of Learners	-	Implementation of Learnerships by June 2020	Learnerships Forms and SP Appointment Letters

3665-5Key Functional Area		Human Resources Administration								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Creating a habitable employee environment	Maintenance of municipal buildings i.e. Buildings, Air Conditioners & Office Furniture	Number of Maintenance of municipal buildings undertaken by June 2020	Municipal Buildings, Air conditioners & Office Furniture Maintained by June 2020	R2.5M	3 X Municipal Buildings maintenance undertaken by June 2020	Office Furniture purchased	Air Conditioners Maintained	Municipal Buildings Maintained	Municipal Buildings Maintenance Completed	Building Maintenance Report and Air conditioners Quarterly Maintenance report

Key Functional Area		Legal Services								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To provide legal support to Council	Appointment of legal firms to serve in a Legal Panel	Number of legal firms appointed to serve in the Legal Panel by June 2020	4X number of legal firms appointed to serve in the legal panel by end of June 2020	R2,526,544	2X number of legal firms appointed to serve in the legal by end of June 2020	Terms of Reference Finalised and SCM processes undertaken	2 X legal firms appointed to serve in the legal panel by f December 2019			SCM and appointment reports
Promotion of positive employee climate	Ensuring regular engagements between Management and labour organisations	Number of Local Labour Forum meetings held by June 2020	4X Number of Local Labour Forums Meetings to be held by end of June 2020	Operational	4 X Local Labour Forums meetings held by June 2020	1 X Local Labour Forums meeting held	1 X Local Labour Forums meeting held	1 X Local Labour Forums meeting held	1 X Local Labour Forums meeting held	Copies of minutes, attendance register and reports

Key Functional Area		Information and Telecommunication								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To improve service and governance systems through Information communication and technology	Develop, review and approve ICT Master Plan	Number of ICT Master Plans developed by June 2020	New	R500 000	1 X ICT Master Plan developed by December 2019	Consultative process	Draft ICT Master Plan for approval by Dec 2019	Implementation plan	Reviews and enforcement	Copy of the ICT master Plan and reports
	Build internal ICT capacity and resources to support municipal IT	Number of Training and ICT personnel appointed by June 2020	3x Technical support (1x help Desk, 2x General IT support)	Operational	Appointment of additional ICT staff and Trainings conducted	Consultation process and HR process	1 x Help desk Post to be filled by end of December 2019	2 x Technical support Post to be filled by end of March 2019	-	Appointment of ICT personnel and training certificates
To improve service and governance systems through Information communication and technology	Ensure regular ICT infrastructure services and maintenance	Number of ICT Infrastructure services conducted by June 2020	Existing	R1M	4 X e maintenance and service by June 2020	1 X Assessment and service procurement plans	1 X Power Generator service report	1 X Server room support hardware service report	1 X Patch management and software upgrades	Compliance certificates and Service Reports
	Ensure software compliance and continuity	% compliance on Existing ICT Software contracts and services by June 2020	Existing	R3m	100% ICT Software compliance in all quarters	100% Complied with Microsoft annual licencing Payments(2019 )	100% Antivirus Annual payment and compliant certificate	100% Patch Management and software upgrades	100% Assessment and reviews undertaken	Compliance Certificates and environmental scan report
	Installation of VPN solution to all municipal offices for ease of access and security	% of offices installed with VPN solution by June 2020	New	Operational	100% offices installed with VPN solution	100% Installation and testing at main office	100% Installation and testing external offices	100% security access monitoring and reviews	100% security access monitoring and reviews	Completion certificate and regular ICT report

Key Functional Area		Records Management								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To promote good records keeping and access to information for a better Audit Opinion	Develop and implement records management guideline policies and systems	Establish an effective records management unit for records Safekeeping	4x steal cabinets to be purchased by end of June 2020	R500.000.00	4 X Steal cabinets r purchased to enhance effective records unit by end June 2020	SCM processes undertaken by September 2019	Appointment of successful SP by December f December 2019		4 X steal cabinets installed by f June 2020	Copies of delivery notes.
		Implementation of Records Management legislative compliant systems by June 2020	Implementation of approved file plan by end September 2019	R100.000.00	Purchasing of specified systems for effective records keeping	Specific Stationery purchased by September 2019	Workshop for all employees including management on implementation of file plan by end of December 2019 undertaken	-	-	Records

Key Functional Area		Wellness and Occupational Health Services								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	Implement employee wellness programmes to enhance positive employee climate	Number of employee wellness programmes implemented by June 2020	New	Operational	4 X Team buildings sessions undertaken to promote organisational efficiency	1 X Team Building be conducted by end of September 2019	1 X Team Building be conducted by end of September 2019	1 X Team Building be conducted by end of September 2019	1 X Team Building be conducted by end of September 2019	Copies of attendance register and evaluation report.
	Develop measures and systems that creates safe working conditions	% compliance to occupational Health and safety standards by June 2020	New	R349.589.00	99% of the compliance on occupational health and safety standards in all quarters	100% quarterly compliance	24% of compliance on occupational health and safety standards be conducted by end of December 2019	25% of compliance on occupational health and safety standards be conducted by end of March 2020	25% of compliance on occupational health and safety standards be conducted by end of June 2020	Compliance Reports

Key Functional Area		Fleet Management								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Efficient and effective fleet maintained	Improve fleet efficiency, reliability and prudence	Number of new fleet purchased to improve efficiency and costs reduction by June 2020	4 x number of vehicles to be purchased( 2 x sedan, 1x Quantum, Trailer)	R3.5M	4 X new fleet purchased by march 2020	2 X Sedans purchased by September 2019	1 X Trailer Purchased by f December 2019	1 X Quantum Purchased by f March 2019	-	Transversal Purchasing(Copies of Invoices and Appointment letters)

Key Functional Area		Security Services								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To provide security and access control	Promotion of healthy working environment on institutional safe guard	% of security and access control provided. Secure municipal assets and buildings.	Existing security expires in February 2021	R14,400,000	100% security coverage of municipal buildings and assets	100% of security and access control provided	100% of security and access control provided	100% of security and access control provided	100% of security and access control provided	SLA and monthly security reports and OB incidents entries

<b>8.4</b>	<b>Local Economic Development</b>
------------	-----------------------------------

Key Functional Area		Local Economic Development								
Municipal Strategic Objective		To promote and enhance economic development, growth and economic access								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To maximise the economic potential and growth of the local economy through innovation and improved economic performance	Review the LED Strategy	Number of LED Strategies developed / reviewed by June 2020		R500 000	1 X LED Strategy reviewed by March 2020	Drafting of SCM Specifications	Competent Service Provider appointed	LED Strategy reviewed and finalised		Copy of the of the LED Strategy
	Develop markets to enhance economic development and growth	Number of markets developed by June 2020		R1 000 000	1 X Markets developed by June 2020	Drafting of SCM Specifications	Competent Service Provider appointed	Designs finalised	Market Constructed to completion	Project SCM and Completion Reports
	Revitalise the Economic Development Forum	Moretele Economic Development Forum revitalised by June 2020		R100 000	Moretele Economic Development Forums revitalised by August 2019	Moretele Economic Development Forums re-launched				Records
	Revitalise the Economic Development Forum	Number of Moretele Economic Development Forums held by June 2020		R50 000	3 X Moretele Economic Development Forums held		1 X Moretele Economic Development Forums held	1 X Moretele Economic Development Forums held	1 X Moretele Economic Development Forums held	Records
	Develop economic development	Number economic development		R1 000 000	1 X economic development	Drafting of SCM Specifications	Competent Service Provider appointed	Designs finalised	Automotive Hub	Project SCM and



Key Functional Area		Local Economic Development								
Municipal Strategic Objective		To promote and enhance economic development, growth and economic access								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To maximise the economic potential and growth of the local economy through innovation and improved economic performance	hubs to enhance growth and economic development	hubs developed by June 2020			hubs developed				Constructed to completion	Completion Reports
	Develop alternative economic development measures	Number of economic development seminars held by June 2020		R200 000	1 X economic development seminar held by December 2019		1 X economic development seminar held			Records

Key Functional Area		Agricultural Development								
Municipal Strategic Objective		To promote and enhance economic development, growth and economic access								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To Maximise the economic potential and growth of agriculture as a critical economic anchor in the local economy	Develop and approve the Agricultural Development Strategy	Number of Agricultural Development Strategies approved by June 2020		R300 000	1 X Agricultural Development Strategy approved by March 2020	Drafting of SCM Specifications	Competent Service Provider appointed	1 X Agricultural Development Strategy finalised and approved		SCM records and copy of the strategy
	Support and nature agricultural cooperatives	Number of agricultural cooperatives supported		R200 000	4 X agricultural cooperatives supported		2 X agricultural cooperatives supported		2 X agricultural cooperatives supported	Records
	train and expose farmers to new developing agricultural and business trends (markets)	Number of farmers exposed to training and new agricultural trends by June 2020		R200 000	150 X farmers exposed to training and new agricultural trends	30 X farmers exposed to training and new agricultural trends	40 X farmers exposed to training and new agricultural trends	40 X farmers exposed to training and new agricultural trends	40 X farmers exposed to training and new agricultural trends	Records
	Mobilise support and participation of the local stakeholders in the implementation of the BPDM Agri-Park developed in Makapanstad	Number of stakeholder mobilisation programmes undertaken to promote support and participation into the BPDM Agri-Park Development by June 2020		R60 000	6 X stakeholder mobilisation programmes undertaken	1 X stakeholder mobilisation programmes undertaken	2 X stakeholder mobilisation programmes undertaken	1 X stakeholder mobilisation programmes undertaken	2 X stakeholder mobilisation programmes undertaken	Records
To Maximise the economic potential and growth of agriculture as a critical economic anchor in the local economy										

Key Functional Area		Tourism Development								
Municipal Strategic Objective		To promote and enhance economic development, growth and economic access								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Maximise the tourism potential and products	Review the Tourism Development Strategy	Number of Tourism Development strategies reviewed by June 2020		R300 000	1 X Tourism Development Strategy reviewed by March 2020	Drafting of SCM Specifications	Competent Service Provider appointed	Tourism Development Strategy reviewed and finalised		Records
		Number of tourism oriented cooperatives / establishments supported		R150 000	2 X tourism oriented cooperatives / establishments supported		1 X tourism oriented cooperatives / establishments supported	1 X tourism oriented cooperatives / establishments supported		Records

Key Functional Area		Job Creation								
Municipal Strategic Objective		To promote and enhance economic development, growth and economic access								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To cushion the most vulnerable from extreme conditions as a result of unemployment	<p>Create an integrated job opportunities database</p> <p>Ensure access to job opportunities arising from capital infrastructure programmes and LED oriented projects</p>	Number of jobs created through municipality's local economic development initiatives including capital projects by June 2020		Operational	2000 job opportunities created through various programmes	1000 job opportunities created through various programmes	400 job opportunities created through various programmes	400 job opportunities created through various programmes	200 job opportunities created through various programmes	Records

Key Functional Area		SMME Development								
Municipal Strategic Objective		To promote and enhance economic development, growth and economic access								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Enhanced measures to maximise SMME access to local economic opportunities	Review the SMME Development strategy	Number of SMME Development Strategies reviewed by June 2020		R300 000	1X SMME Development Strategy reviewed	Drafting of SCM Specifications	Competent Service Provider appointed	SMME Development Strategy reviewed and finalised		SCM Records and copy of SMME Strategy
	Training provided on various fields to local SMME's	Number of local businesses trained by June 2020		R200 000	100 X local businesses trained	25 X local businesses trained	25 X local businesses trained	25 X local businesses trained	25 X local businesses trained	Records
	Expand on the existing enterprises and cooperatives	Number of new formal enterprises and cooperatives established by June 2020		R100 000	20 X new formal enterprises and cooperatives established		10 X new formal enterprises and cooperatives established	10 X new formal enterprises and cooperatives established		Records
	Lobby for greater access and consideration of SMME's into municipal supply chain processes	% procurement awarded to local SMME's by June 2020		Operational	25% of all awards made reserved for Local SMME's in all quarters	25% of all awards made reserved for Local SMME's	25% of all awards made reserved for Local SMME's	25% of all awards made reserved for Local SMME's	25% of all awards made reserved for Local SMME's	SCM Reports

Key Functional Area		Spatial Planning								
Municipal Strategic Objective		To promote effective spatial planning and development								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Effective land use and development measures implemented	Create awareness on the role and efficacy of the LUMS and SDF on land use and development	Number of awareness campaigns promoting the Land Use Scheme and the Spatial Development Framework by June 2020		R80 000	8 X awareness campaigns promoting the Land Use Scheme and the Spatial Development Framework	2 X Land-use Awareness campaigns held	2 X Land-use Awareness campaigns held	2 X Land-use Awareness campaigns held	2 X Land-use Awareness campaigns held	Records
	Participate in the Joint Municipal Planning Tribunal	Number of Joint Municipal Planning Tribunals held by June 2020		R400 000	4 X Joint Municipal Planning Tribunals held	1 X Joint Municipal Planning Tribunals held	1 X Joint Municipal Planning Tribunals held	1 X Joint Municipal Planning Tribunals held	1 X Joint Municipal Planning Tribunals held	Records
	Implementation existing By-laws for effective land use and development outcomes	% implementation of the Municipal by-laws by June 2020		Operational	100% implementation of the Municipal by-laws	100% By-laws implementation in all quarters	100% By-laws implementation in all quarters	100% By-laws implementation in all quarters	100% By-laws implementation in all quarters	Reports
Effective land use and development measures implemented	Implementation existing By-laws for effective land use and development outcomes	Number of awareness campaigns on by-laws conducted by June 2020		R80 000	8 X awareness campaigns on by-laws conducted	2 X awareness campaigns on by-laws conducted	2 X awareness campaigns on by-laws conducted	2 X awareness campaigns on by-laws conducted	2 X awareness campaigns on by-laws conducted	Records
	Improve security of tenure	Number of land audit		R1000 000	1 X land audit undertaken by March 2020	Drafting of SCM Specifications	Competent Service Provider appointed	Land Audit finalised by March 2020		SCM records and Land Audit Report

Key Functional Area		Spatial Planning								
Municipal Strategic Objective		To promote effective spatial planning and development								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
		undertaken by June 2020								
	Improve security of tenure	Number of land parcels identified for Integrated Human Settlement by June 2020		R300 000	1 X land parcel identified for Integrated Human Settlement by March 2020	Drafting of SCM Specifications	Competent Service Provider appointed	Identification and Rezoning of land finalised		Records

Key Functional Area			Environmental Management							
Municipal Strategic Objective			To promote access to safe and healthy environment							
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Safe and healthy environment promoted through effective waste management programme	Review the existing Integrated Waste Management Plan	Number of reviewed and approved Integrated Waste Management Plan implemented by June 2020		R400 000	1 X reviewed and approved Integrated Waste Management Plan	Drafting of SCM Specifications	Competent Service Provider appointed	IWMP reviewed and finalised		SCM Records and copy of IWMP
	Increase access to waste management services	Percentage of households with access to waste removal by June 2020			100% households with access to waste removal in all quarters	100% access by all households	100% access by all households	100% access by all households	100% access by all households	Records
	Increase access to waste management services	Frequency of waste removal by June 2020			Weekly waste collection services provided to all households	Weekly collection in all quarters	Weekly collection in all quarters	Weekly collection in all quarters	Weekly collection in all quarters	Records
	Develop a Landfill Site that is compliant to environmental management legislations	Number of legally compliant land-fill sites registered by June 2020		R2 500 000	1 X legally compliant land-fill sites registered by June 2020	Compliance processes facilitation	Drafting of SCM Specifications and appointment of Qualified Service Provider		Compliant Landfill site constructed	Records
	Sensitise communities on effective ways to manage and handle waste	Number of waste management awareness campaigns held by June 2020		R80 000	8 X waste management awareness campaigns held by June 2020	2 X waste management awareness campaigns held	2 X waste management awareness campaigns held	2 X waste management awareness campaigns held	2 X waste management awareness campaigns held	Records



Key Functional Area		Traditional Affairs Liaison and Support								
Municipal Strategic Objective		To promote and enhance improved partnerships with Traditional Authorities for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Improved partnership with local Traditional Councils	Review the MOU for improved coordination and relations	Number of Memorandum of Understanding (MOU) with Traditional Authorities reviewed by June 2020		R100 000	1 X MOU reviewed by October 2019		MOU reviewed and consulted with affected stakeholders			Records and final MOU
	Implement various training programmes to define different roles, responsibilities and the need for partnership building	Number of capacity building programmes to enhance the interface between Council and Traditional Authorities by June 2020		R60 000	2 X capacity building programmes to enhance the interface between Council and Traditional held	1 X capacity building programmes		1 X capacity building programmes		Records

<b>8.5</b>	<b>Good Governance and Public Participation</b>
------------	---

<b>8.5.1</b>	<b>Internal Audit</b>
--------------	-----------------------

Key Functional Area		Internal Audit and Risk Management								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Efficient and effective Audit Management functions provided	Develop / review the Audit Policies and procedures	Internal Audit Charter approved by June 2020	Audit Charter Approved (2018/19)	Operational	Internal Audit Charter Approved by September 2019	Internal Audit Charter Approved by July 2019				Minutes of the meeting of the audit committee
		Internal Audit Methodology approved by June 2020	Internal Audit Methodology approved (2018/19)	Operational	Internal Audit Methodology approved by September 2019	Internal Audit Methodology approved by July 2019				Minutes of the meeting of the audit committee
		Internal Audit Plan approved by June 2020	Internal Audit Plan approved (2018/19)	Operational	Internal Audit Plan approved by September 2019	Internal Audit Plan approved by July 2019				Minutes of the meeting of the audit committee
	Monitor and assess the implementation of the Annual audit Plan	% implementation of the Annual Audit Plan by June 2020	45% implementation of the 2018/19 Internal audit plan	Operational	100% implementation of the audit plan by June 2020	25% implementation of the audit plan by September 2019	50% implementation of the audit plan by December 2019	75% implementation of the audit plan by March 2020	100% implementation of the audit plan by June 2020	Report on the implementation of the audit plan to Audit Committee
	Support the functioning of the Audit Committee	Number of Audit Committee meetings held by June 2020	4 X Audit Committee meetings held		8 X Audit Committee meetings	2 X Audit Committee meetings held	2 X Audit Committee meetings held by	2 X Audit Committee meetings held by March 2020	2 X Audit Committee meetings held by June 2020	Minutes of the meetings of the audit committee

Key Functional Area		Internal Audit and Risk Management								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
					held by June 2020	by September 2019	December 2019			
	Account to Council on the work and recommendations of the Audit Committee	Number of Audit Committee reports submitted to Council by June 2020	1X Audit Committee report to Council	Operational	4 X Audit Committee reports submitted by June 2020	1 X Audit Committee reports submitted September 2019	1 X Audit Committee reports submitted December 2019	1 X Audit Committee reports submitted March 2020	1 X Audit Committee reports submitted June 2020	Council Resolution
Efficient and effective Risk Management functions provided	Support the functioning of the Risk Management Committee	Number of Risk Management Committee Meetings held by June 2020	2 X Risk Management Committee meetings held		4 X Risk Management Committee meetings held by June 2020	1 X Risk Management Committee meetings held by September 2019	1 X Risk Management Committee meetings held by December 2019	1 X Risk Management Committee meetings held by March 2020	1 X Risk Management Committee meetings held by June 2020	Minutes of the meetings of the Risk Management Committee.
	Develop / review of Risk Management Policy	Risk Management Policy reviewed and approved by June 2020	Risk Management policy reviewed but not yet submitted to council for approval	Operational	Risk Management Policy approved by June 2020				Risk Management Policy approved by June 2020	Council Resolution
	Develop / review of Risk Management Strategy	Risk Management Strategies reviewed and approved by June 2020	Risk Management strategy reviewed but not yet submitted to council for approval	Operational	Risk Management Strategy reviewed and approved by June 2020				Risk Management Strategy reviewed and approved by June 2020	Council Resolution

Key Functional Area		Internal Audit and Risk Management								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	Develop / review of Fraud Prevention Plans	Fraud Prevention Plan reviewed and approved by June 2020	Fraud Prevention Plan reviewed but not yet submitted to council for approval	Operational	Fraud Prevention Plan and Strategy approved by June 2020				Fraud Prevention Plan and Strategy approved by May 2020	Council Resolution
	Development of Fraud Prevention Policy	Fraud Prevention Policy developed and approved by June 2020	Fraud Prevention Policy developed but not yet submitted to council for approval	Operational	Fraud Prevention Policy approved by June 2020				Fraud Prevention Policy approved by June 2020	Council Resolution
	Develop/ Review Whistle Blowing Policy	Whistle Policy developed and approved by June 2020	No Whistle Blowing policy in place	Operational	Whistle Blowing Policy approved by June 2020				Whistle Blowing Policy approved by June 2020	Council Resolution

<b>8.5.2</b>	<b>Integrated Development Planning and Performance Management</b>
--------------	---

Key Functional Area		Integrated Development Planning								
Municipal Strategic Objective		To promote and enhance integrated municipal planning								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To ensure credible planning for improved outcomes	Timely approval and implementation of the process plan inclusive of schedule of key activities	Number of 2020/2021 Process plan approved by June 2020	2018/2019 Process Plan	R431 628	1 X 2020/2021 Process Plan approved by August 2019		2020/2021 Process Plan approved			Copy of the Process Plan
	Establish and capacitate structures to promote stakeholder involvement and engagement in the municipal planning processes	Inclusive IDP Representative Forum constituted and capacitated by June 2020	2018/2019 IDP Rep established		IDP Representative Forum constituted and capacitated by August 2019		IDP Representative Forum constituted			Records
		Number of IDP Representative Forum Meetings held by June 2020	3 meetings in 218/2019		4 X meetings held	1 X of IDP Representative Forum Meeting held	1 X of IDP Representative Forum Meeting held	1 X of IDP Representative Forum Meeting held	1 X of IDP Representative Forum Meeting held	Records
		Number of ward Based community consultation meetings held by June 2020	23 X ward Based community consultation meetings held in 2018/2019		26 x Ward based meetings held by October 2019		26 X Ward based meetings held			Records

Key Functional Area		Integrated Development Planning								
Municipal Strategic Objective		To promote and enhance integrated municipal planning								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	Review the IDP in accordance with approved Process Plan	2020/2021 IDP Reviewed and approved by June 2020	2018/2019 approved IDP		2020/2021 IDP Reviewed and approved by May 2020			1 X Draft IDP approved	1 X Final IDP	Copy of the IDP

Key Functional Area		Performance Management and Monitoring								
Municipal Strategic Objective		To promote Institutional development and transformation and good governance								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Achieve improved in institutional development , transformation and good governance outcomes through implementation of Performance Management across all levels	PMS policy development and review to guide and institutionalise performance management in the municipality	Number of 2020/2021 PMS policy reviewed and approved by June 2020	2018/2019 Approved PMS policy	R471 897.00	1 X PMS policy reviewed and approved by May 2020				2020/2021 PMS policy approved	Copy of the policy
	Preparation and approval of the SDBIP consistent with applicable regulations	Number of 2020/2021 SDBIP approved and signed by the Mayor by June 2020	2018/2019 approved SDBIP		1 X 2020/2021 SDBIP approved by May 2020				2020/2021 SDBIP approved	Copy of the SDBIP
	Preparation of the Annual Report consistent with Circular	Number of 2018/2019 Annual Report approved by June 2020	2017/2018 Approved Annual Report		1 X 2018/2019 Annual Report approved by January 20			2018/2019 Annual Report approved		Copy of the approved Annual Report

Key Functional Area		Performance Management and Monitoring								
Municipal Strategic Objective		To promote Institutional development and transformation and good governance								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Achieve improved in institutional development , transformation and good governance outcomes through implementation of Performance Management across all levels	63 (National Treasury)									
	Prepare consolidated quarterly performance reports	Number of quarterly performance reports tabled and approved by June 2020	2017/2018 quarterly performance reports		4 quarterly reports tabled and approved	2018/2019 Fourth Quarter Report tabled by July 2019	2019/2020 1 <sup>st</sup> quarter report tabled by October 2019	2019/2020 Mid Term report tabled by January 2020	2019/2020 3 <sup>rd</sup> quarter report tabled by April 2020	Copies of the reports
	Conduct quarterly performance reviews for all section 56/57 employees	Number of individual(section 54/56 managers) performance reviews conducted by June 2020			4 X individual (section 54/56 managers) performance reviews conducted	2018/2019 4 <sup>th</sup> quarter section 56/57 performance reviews conducted by July 2019	2019/2020 1 <sup>st</sup> quarter section 56/57 performance reviews conducted by October 2019	2019/2020 Mid Term report section 56/57 performance reviews conducted by January 2020	2019/2020 3 <sup>rd</sup> section 56/57 performance reviews conducted by April 2020	Records
	Performance agreements finalised and signed by Senior Managers	Number of senior managers with signed Performance Agreements by June 2020	2018/2019 Performance agreements		6 X senior managers with signed Performance Agreements signed by June 2020				X Senior Managers performance agreements signed	Copies of the signed performance agreements
	Implement measures and mechanisms to cascade performance management organisational wide	Number of Individual performance management cascading programmes implemented by June 2020	New		4 X Individual performance management cascading programmes implemented	2 X Performance Management orientation session for Officials undertaken	1 X Performance Management orientation session for Councillors undertaken	1 X mid t=year performance reviews for non-section 56 employees undertaken		Records

<b>8.5.3</b>	<b>Communications</b>
--------------	-----------------------

Key Functional Area		Communications								
Municipal Strategic Objective		To enhance and promote effective governance through credible communication systems								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Improved and credible communication with all key stakeholders	Facilitate social cohesion and engagements through media	Number of Social media policies approved by June 2020	New	R450 000	1 X Social media policy approved by December 2019		Social media developed and approved			Copy of policy
	Develop and Design a web-based internal newsletter	Upgrading and launching of web side by June 2020	New	R500 000	Upgrading and Launching of web internal newsletter by June 2020			Web based internal newsletter developed		Proof of appointment and Copy of newsletter
	Print and distribute Newsletters to enhance wider communication	Number of Quarterly Newsletters printed and distributed by June 2020	2018-2019 Quarterly Newsletters printed and distributed	400 000	4 X quarterly Newsletters printed and distributed	1 X Quarterly Newsletters (10 000 Copies) printed and distributed	1 X Quarterly Newsletters (10 000 Copies) printed and distributed	1 X Quarterly Newsletters (10 000 Copies) printed and distributed	1 X Quarterly Newsletters (10 000 Copies) printed and distributed	Copies of the newsletter
	Develop a system to synchronise activity scheduling in the municipality	Number of Corporate Calendars and diaries developed by June 2020	2018-2019 Corporate Calendars and Diaries developed and approved	R200 000	1 X Corporate Calendars and Diaries developed by December 2019		1 X Corporate Calendars and Diaries developed			Records
	Develop by laws for Advertising on billboards	By laws for advertising developed by June 2020	New	200 000	By laws developed by January 2020			By laws for Advertising on billboards Develop		Copy of by laws



Key Functional Area		Communications								
Municipal Strategic Objective		To enhance and promote effective governance through credible communication systems								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	Conduct workshops on Develop communication	Number of workshops conducted by June 2020	New	30 000	4 workshops to be conducted by 2020	1 X workshops on Development communication	1 X workshops on Development communication	1 X workshops on Development communication	1 X workshops on Development communication	Records
	Facilitate credible local communication forum	Local communication forum launched	New	100 000	Local communication forum launched by March 2020			local communication forum launched		Records

<b>8.5.4</b>	<b>Special Projects (Office of the Mayor)</b>
--------------	---

Key Functional Area		Special Projects								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Promotion and empowerment of Youth Development		Number Youth Development strategy reviewed by June 2020	Youth Development Strategy	120, 000	1 X Youth Development Strategy reviewed by Dec 2019	-	1 x Plenary Meeting held with Youth Development Forum held by end of December 2019	Youth Development Strategy review by	Reviewed Youth Development Strategy approved by end of June 2020	Records and copy of Youth Development Strategy
		Number of Women Development Symposiums held by June 2020		150,000	1 X Women Development Symposium held by narch 2020	-	-	1 x Women Summit on women development	-	Records
		Number of Young Tertiary Learners provided with bursaries by June 2020	30	600,000	30 X Young Tertiary Learners provided with bursaries by January 2020	-	-	Publication and issuing of bursary forms by end November 2019	30 Tertiary Learners awarded bursaries by end of January 2020	Records
Promotion and empowerment of support of Women		Number of seminars held to advance women development and		300,000	1 X Women Development Strategy developed and approved by	-	-	1 X Women Development Strategy developed and approved	1 x Consultation on Women Development Strategy by June 2020	Records

Key Functional Area		Special Projects								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
		empowerment by June 2020			February 2020					
Promotion of social cohesion through celebrating national days		Number of Mandela Day Activities held by June 2020		150,000	1 X Mandela Day held by July 2019	-	-	-	1 x Mandela Day activity held by July 2019	
		Number of Women's Month Activities held by June 2020		50,000	1 X Women's Month Activity held by August 2019	1 x Women's day celebration held by August 2019	-	-	-	Records
		Number of activities promoting 16 Days of Activism against Women and Child Abuse held by June 2020		100,000	2 x Activities promoting 16 Days of Activism against Gender-based violence and Women and Child Abuse held by June 2020		1 x 16 Days of Activism against Gender-based violence held by November 2019  1 x 16 Days of Activism no violence against Women and Child Abuse held by December 2019	-	-	Records

Key Functional Area		Special Projects								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
		Number of Youth Day Celebrations held by June 2020	1 x Youth Day Celebrated	80,000	1 X Youth Day celebration held by June 2020				1 x Youth Day celebration by end of June 2020	Records
Promotion of social cohesion and good governance		Number of vulnerable households supported with food parcels and clothing by June 2020	300 supported households	1,200,000	425 vulnerable households supported by June 2020	3 x Old Age homes to be supported by end of September 2019  5 x Disable Centre supported by September 2019	150 Vulnerable households supported by end of December 2019  12 x Hospices supported by end of October 2019	50 x Primary School students supported with the school uniform	200 Vulnerable households supported by end of December 2019  5 x Old Age homes to be supported by end of September 2019	Lists of Beneficiaries and Records
		Number of Local IGR Forums held by June 2020	Established IGR Forums (Municipality & Government Department and Traditional Leaders) & 3 x IGR Forum meetings held	150, 000	4 X Local IGR Forums held	1 x IGR meeting by end of September 2019	1 x IGR Meeting by end of December 2019	1 x IGR Meeting by end of March 2020	1 x IGR Meeting held by end of June 2010	Records and Copies of MOUs

Key Functional Area		Special Projects								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
		Number of Mayoral Outreach Programmes held by June 2020	Tsetsepela, Service Delivery Blits, Re bona ka Matlho programmes are in place	500,000	12 X Mayoral Outreach Programmes held	1 x Tsetsepela held by September 2019  1 x Service Delivery Blits held by August 2019  1 X Re bona ka Matlho programme held by September 2019	1 x Revenue Awareness enhancement held by December 2019  1 x Service Delivery Blits held by August 2019  1 x Tsetsepela held by September 2019	1 x Service Delivery Blits held by August 2019  1 x Re bona ka Matlho programme held by September 2019  1 x Revenue Awareness enhancement held by December 2019	1 x Tsetsepela held by September 2019  1 x Revenue Awareness enhancement held by December 2019  1 X Re bona ka Matlho programme held by September 2019	Records

<b>8.5.5</b>	<b>Public Participation (Office of the Speaker)</b>
--------------	---

Key Functional Area		Public Participation								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Promote participatory development and local democracy through effective ward committee system	Review, approve and implement the Ward Committees Policies	Number of Ward Committee Policies reviewed by June 2020			1 X Ward Committee Policy reviewed by December 2019		1 Ward Committee Policy reviewed			Copy of the approved Policy
	Review, approve and implement the Public perception strategies	Number of Public Participation Strategies reviewed by June 2020			1 X Public Participation Strategy reviewed by October 2019		1 Public Participation strategy reviewed			Copy of the approved strategy
	Enhance effective ward committee system	Number of ward-based community meetings held by June 2020			104 ward-based community meetings held	26 X community meetings held	26 X community meetings held	26 X community meetings held	26 X community meetings held	Copies of attendance registers
	Enhance effective ward committee system	Number of Ward operational plans developed and implemented by June 2020			26 X Ward operational plans developed and implemented by January 2020			26 Ward operational plans developed		
Promote participatory development and local democracy through effective ward	Enhance effective ward committee system	Number of Ward Committee			Monthly meetings in each ward in all quarters (3 X 26 X 4= 312)	78 ward committee meetings held	78 ward committee meetings held	78 ward committee meetings held	78 ward committee meetings held	

Key Functional Area		Public Participation								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
committee system		meetings held by June 2020								
	Enhance effective ward committee system	Percentage attendance at ward committee meetings of members by June 2020			95% attendance by ward committee members in each ward	95% attendance by ward committee members in each ward	95% attendance by ward committee members in each ward	95% attendance by ward committee members in each ward	95% attendance by ward committee members in each ward	Copy of attendance registers
	Enhance the effectiveness of ward committee members	Number of Ward Committee members trained by June 2020			260 X Committee members trained		260 Ward Committee members trained			
		Number of Ward Committee Secretaries trained			26 Ward Committee Secretaries to be trained	26 Ward Committee Secretaries trained				Training records
Promote participatory development and local democracy through good governance systems	Maximise community access to Council meetings	Number of Ordinary Council meetings held by June 2020			4 X ordinary Council meetings held	1 Ordinary Council meeting to be held	1 Ordinary Council meeting to be held	1 Ordinary Council meeting to be held	1 Ordinary Council meeting to be held	Copies of attendance registers
	Promote good governance through effective Anti-	Number of Anti-Corruption strategies developed and			1 X Anti-Corruption strategy developed and approved by September 2019	1 Anti-Corruption strategy developed and approved				Copy of the strategy

Key Functional Area		Public Participation								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Promote participatory development and local democracy through good governance systems	Corruption measures	approved by June 2020								
	Promote good governance through effective Anti-Corruption measures	% Anti-corruption strategy implemented by June 2020			100% implementation by quarter 2 to quarter 4		100 % implementation	100 % implementation	100 % implementation	
	Promote public accountability and good governance	Number of Imbizo held by June 2020			4 X Imbizo held	1 X Imbizo held	1 X Imbizo held	1 X Imbizo held	1 X Imbizo held	Copies of attendance registers
	Institutionalise Bathopele principles in the workplace	Number of Customer Care Policies developed and approved by June 2020\			1 X Customer Care Policy developed and approved by December 2019		1 Customer Care Policy developed by December 2019			Copy of the Policy
	Address timely customer complaints raised	% response to received customer complaints by June 2020			100% response in quarter 3 and 4			100% response achieved	100% response achieved	Records
	Table reports to council on	Number of Customer Care reports			4 X Customer Care reports submitted to Council	1 X Customer Care report	1 X Customer Care report	1 X Customer Care report	1 X Customer Care report	Customer Care reports



Key Functional Area		Public Participation								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	measures taken To address customer complaints	submitted to Council by June 2020				submitted to Council	submitted to Council	submitted to Council	submitted to Council	
Improved Council support and administration	Timely distribution of Council Agenda	Turnaround time for the distribution of Ordinary Council Agenda			7 days before ordinary council meetings in all quarters	7 days maintained in all quarters	7 days maintained in all quarters	7 days maintained in all quarters	7 days maintained in all quarters	Distribution reports
	Timely distribution of minutes and resolutions after each council meeting	Turnaround time for the distribution of minutes and resolutions after each council meeting			7 days after all council meetings in all quarters	7 days maintained in all quarters	7 days maintained in all quarters	7 days maintained in all quarters	7 days maintained in all quarters	Distribution reports
	Purchase new furniture for the new Council Building	Council Furniture for the new Council building purchased by June 2020			Council furniture to be purchased by March 2020			Council furniture purchased		Purchase records
		Number of ward committee stationery purchases made by June 2019			1 x ward committee stationery purchases made			Ward committee stationery purchased		Proof of purchase
	Purchase new recording stationery	Recording System for the new Council			Recording System to be purchased by March 2020			Recording System purchased		Purchase records

Key Functional Area		Public Participation								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	systems for the new Council Building	Building purchased by June 2020								

**8.5.6 Municipal Public Account Committee**

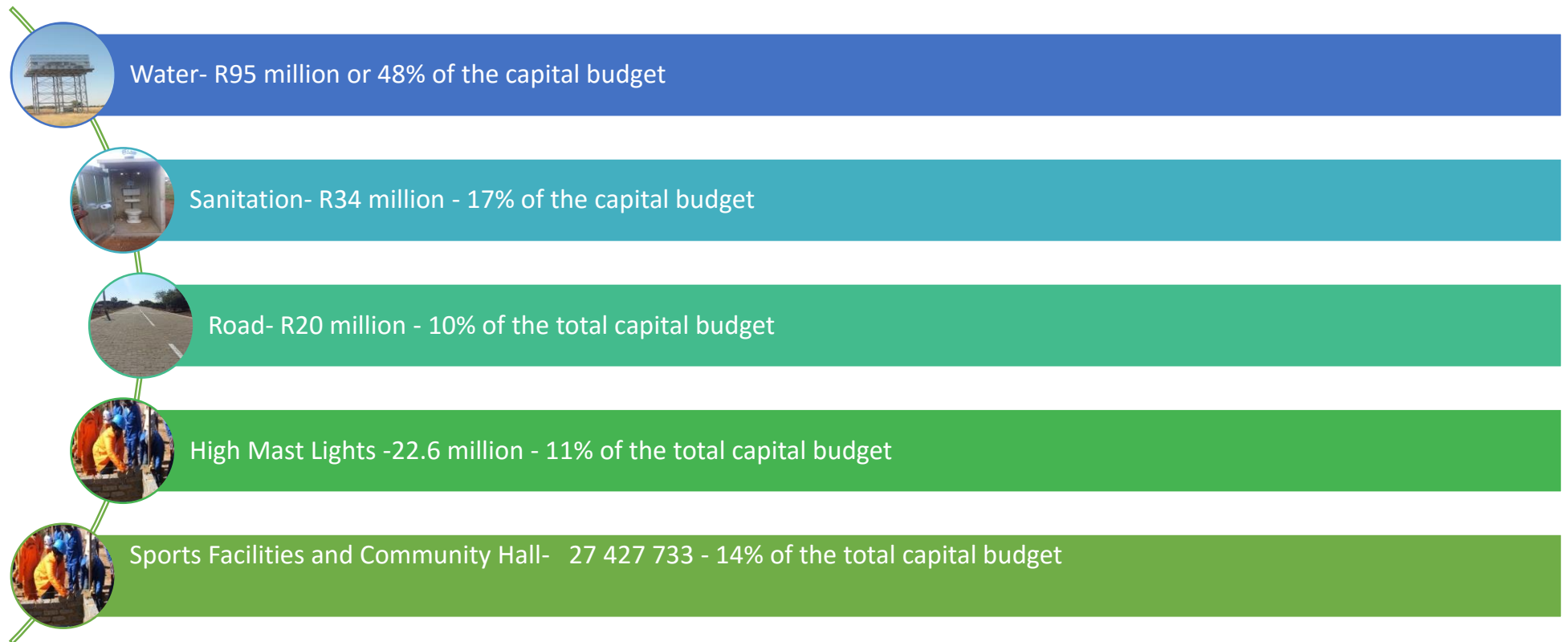
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery									
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence	
Promote participatory development and local democracy through effective oversight	Develop MPAC's annual work plan	Number of MPAC Annual Work Plans developed by June 2020	1	-	1 X MPAC Annual work plan developed by August 2019	1 X MPAC Annual work plan developed by August 2019 and implemented					Copy of the Workplan
	Monitor the implementation of the annual work plan	% implementation of the MPAC Annual Work Plan by June 2020	100%	-	100% implementation of the MPAC Annual Work Plan in quarter 2 to 4		100 % implementation	100 % implementation	100 % implementation	Implementation Reports	
Promote participatory development and local democracy through effective oversight	Promote and market the role and function of the MPAC	Number of MPAC public awareness programmes held by June2020	4	R200 000-00	4 X MPAC public awareness programmes held		1 X MPAC public awareness programmes held	1 X MPAC public awareness programmes held	2 XMPAC public awareness programmes held	Records	
	Public Participation on the Annual Report	Number of MPAC Public Participations Clusters meetings by June 2020	5	R250 000-00	5 x MPAC Public Participation in cluster meetings held			5 x MPAC Public Participation in cluster meetings held		Attendance Register and Reports	

Municipal Strategic Objective										
To promote and enhance effective governance systems for improved service delivery										
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	Engage communities and interested stakeholders on the 2018/2019 Annual Report	Number of 2018/2019 Annual Report Oversight approved by June 2020		R350.000-00	1 X 2018/2019 Oversight Report finalised by March 2020			1 X 2018/2019 Oversight Report finalised and approved by March 2020		Copy of the Oversight Report

**9. 2019/2020 (MTREF) Capital Projects**

The total capital budget for 2019/20 amount to R199 million and it is funded by MIG R109 million or 55% of the total capital budget, WSIG R80 million or 40% of the total capital budget and internal funding R10 million or 5% of the total capital budget.

The total capital budget will be apportioned to cater the following functions:



Capital Budget Breakdown by Ward

DESCRIPTION	MIG	DWS	INTERNAL FUNDING	TOTAL BUDGET 2019/20
<b>WATER</b>	<b>25,000,000</b>	<b>70,000,000</b>	<b>-</b>	<b>95,000,000</b>
Water Reticulation & yard connections in previous Ward 5 - Phase 2	17,000,000.00			17,000,000
Upgrading of water reticulation & yard connection in ward 7 - Mmotong Ext	8,000,000.00			8,000,000
Ward 4, Lebotlwane RDP		10,000,000		10,000,000
WCDM 13, 14, 15, 16, 17, 18, 22		11,000,000		11,000,000
Ward 3 installation of yard connections Phase II		7,000,000		7,000,000
Refurbishment of Mmakgabetwane water treatment plant		2,000,000		2,000,000
ward 10 yard connections		10,000,000		10,000,000
Ward 5 yard connections		10,000,000		10,000,000
Refurbishment of boreholes in various wards		10,000,000		10,000,000
ward 20 water supply		5,000,000		5,000,000
ward 21 water supply		5,000,000		5,000,000
<b>SANITATION</b>	<b>24,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>34,000,000</b>
Ward 13 & 14 Basic Sanitation Phase III	8,000,000			8,000,000
Ward 23 basic Sanitation Phase II	8,000,000			8,000,000
Ward 5 basic sanitation Phase III	8,000,000			8,000,000
				-
Basic Sanitation in various wards		10,000,000		10,000,000
				-

DESCRIPTION	MIG	DWS	INTERNAL FUNDING	TOTAL BUDGET 2019/20
<b>ROADS</b>	<b>20,000,000</b>	-	-	<b>20,000,000</b>
Construction of Thulwe Bridge	10,000,000			10,000,000
Kromkuil/Motla access road	10,000,000			10,000,000
				-
<b>SPORTS FACILITIES/COMMUNITY HALL</b>	<b>17,427,733</b>	-	<b>10,000,000</b>	<b>27,427,733</b>
Ward 6 Community Hall	12,927,733			12,927,733
Municipal Office Building			10,000,000	10,000,000
				-
				-
Construction of a Landfill site	4,500,000			4,500,000
				-
<b>HIGH MAST LIGHTING</b>	<b>22,613,267</b>	-	-	<b>22,613,267</b>
Ward 13 High Mast Lights	7,613,267			7,613,267
Installation of high mast lights in various wards	15,000,000			15,000,000
<b><u>Total Capital Budget</u></b>	<b>109,041,000</b>	<b>80,000,000</b>	<b>10,000,000</b>	<b>199,041,000</b>

## 10. Implementation, Monitoring and Reporting of the 2019/2020 SDBIP

- Directors are to submit monthly reports to the Municipal Manager by Directors, the Municipal Manager submits to the Mayor in accordance with section 71 (g) (ii) of the MFMA
- The Mayor or the Budget and Treasury Chairperson as delegated convenes quarterly Budget Steering Committee
- The Mayor submits quarterly reports to Council in accordance with section 52 (d) of MFMA indicating progress in the implementation of the SDBIP
- The revision of the SDBIP may be done as per section 54 (1) (c) of the MFMA as part of the adjustment budget.
- Section 121 of the MFMA requires a municipality to account in a form of an assessment of performance against the measurable objectives set in the IDP and SDBIP.