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### VISION, MISION, VALUES AND STRATEGIC OBJECTIVES

vision is one that 'wishes' for a future that deals with the many challenges and needs of the community. The strategic vision of the organization sets the long-term goal the municipality wants to achieve. Thabazimbi Local Municipality's

The vision of Thabazimbi Local Municipality is:

"A leading eco –tourist Municipality in the provision of sustainable and excellent services "

The strategic Mission speaks about what the purpose of the Thabazimbi Local Municipality is.

The Mission is:

through a committed staff and partnership with communities and stakeholders" "Promote, co -ordinate, implement the financial and environment growth and development

municipality to achieve set strategies Values represent the core priorities of an organization's culture, including what drives employees and politicians within the

The values of Thabazimbi Local Municipality are:

Accountable, transparent, community centered and honest human capital

#### **EXECUTIVE SUMMARY**

with each other, as required by the MFMA." to the Integrated Development Plan (IDP) and Budget of the Municipality and will be possible if the IDP and budget are fully aligned Municipal Finance Management Act (MFMA) Section 53 (1) (c) In terms of circular 13 of National Treasury, "the SDBIP gives effect The development, implementation and monitoring of a Service Delivery Budget Implementation Plan (SDBIP) is required by the

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

Administration, and facilitates the process for holding management accountable for its performance based on monthly projections. Circular 13 further suggested that SDBIP provides the vital link between the Mayor, Council and the The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget

managers and community. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior

to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality. strategic objectives set by Council. It enables the Municipal Manager to monitor the performance of senior managers and the Mayor The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the

performance agreement of the municipal manager and senior managers In the interest of good governance and better accountability, the SDBIP should therefore determine and be aligned with the

the MFMA." municipality, and Performance Management will be possible if the IDP and budget are fully aligned with each other, as required by In terms of circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP), budget of the

### MFMA requirement- Approval of the SDBIP

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is:

Service delivery and budget implementation plan' means a detailed plan approved by the Mayor of a municipality in terms of section

- A Projections for each month of -1. For implementing the municipality's delivery of municipal services and its annual budget, and which must indicate -
- ) Revenue to be collected, by source; and
- Operational and capital expenditure, by vote;
- 2 Monthly projections of expenditure (operating and capital) and revenue for each vote
- 3 Quarterly projections of service delivery targets and performance indicators for each vote Section 1 of the MFMA defines a "vote" as:
- different departments or functional areas of the municipality' and a) One of the main segments into which a budget of a municipality is divided for the appropriation of money for the
- b) Service delivery targets and performance indicators for each quarter

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

The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Thabazimbi Municipality;

- 1. Monthly projections of revenue to be collected by source
- b) Which specifies the total amount that is appropriated for the purposes of the departmental of functional area

#### The Components of a SDBIP

certain processes and co-operation within the municipality, process indicators have been developed for measurement purposes for serve as monitoring tool for service delivery. What gets measured gets done, therefore it should be noted, that in order to improve on the 2017/18 financial year need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and milestones to National Treasury directives are clear on the contents and methodology to derive at the SDBIP. As a first step, the IDP objectives

devise it as follows: Thabazimbi Local Municipality has incorporated the following relevant components into their SDBIP, but has used the initiative to

- Monthly projections of Revenue by source
- 2. Monthly projections of Revenue and Expenditure by vote
- 3. Monthly projections of Capital Expenditure by vote
- 4. Quarterly projections of service delivery targets and performance indicators for each vote.
- Capital Works Plan over three years

the turnaround strategy contained in the IDP ensuring progress towards the achievement thereof. In the development of Thabazimbi Local Municipality's SDBIP, cognizance was taken of the IDP priorities and strategies as well as

and the IDP Guidelines by COGTA for purposes of alignment to the performance agreement of the Municipal Manager and Manager directly accountable to the Municipal Manager. The SDBIP of the Thabazimbi Municipality is aligned to the key performance areas (KPAs) as prescribed by regulations 805 of 2006

accountable to the Municipal Manager. Indicators are assigned quarterly targets and responsibilities to monitor performance The institutional indicators will form part of the performance agreement and plans of the Municipal Manager and Managers directly

consolidated service delivery targets and time frames as indicated on this plan. Top management is held accountable for the and SeniorManagers in delivering services to the community. The SDBIP is described as a layered plan. The top later deals with implementation and key performance indicators The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, councillors, Municipal Manager

### Service Delivery Targets and Performance Indicators

document Council approves the changes. The performance targets for 2018/19 are contained in the accompanying Estimates Annexure A Manager and Managers' performance contracts must contain these targets. The targets cannot be changed during the year unless Each Department has to provide quarterly targets so that performance can be monitored throughout the year. The Municipal

been included in the 2018/19 SDBIP. A number of meetings were held with departments and the performance indicators and targets were developed. These targets have

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

The new performance indicators emanating from the financial recovery plan and the financial Management Capability Maturity Model Indicators will be reported to Council for approval in terms of Section 54 (c) of the MFMA (FMCMM)have been developed and included in the SDBIP. Any revision to the SDBIP resulting from a change in Performance

main sections of the budget. The MFMA requires that operational and capital expenditure by vote is shown in the SDBIP. The MFMA defines a vote as one of the

aims to provide a consistent basis for defining a vote so that information can be gathered for comparative purposes. A circular from National Treasury clarifies this further by providing details of the Government Finance Statistics classifications, which

showing where each Service Delivery Unit sits in relation to the service classification. The SDBIP shows the projections by TLM Service Delivery Unit, as these are the most relevant for monitoring purposes and is in line with the municipality's revised virement policy. However, the SDBIP estimates also include a table for each Manager

### Monitoring and the adjustments budget process

Municipality's financial position including year-end projections. The section 71 and 72 budget monitoring reports required under the MFMA should provide a consolidated analysis of the

SDBIP should be amended As detailed earlier, the Mayor must consider these reports under s54 of the MFMA and then make a decision as to whether the

transferred within a vote but any movements between votes can only be agreed by revision of the SDBIP increased level of discipline, responsibility and accountability in the municipality's finances. In simple terms, funds can be The Adjustments Budget concept is governed by various provisions in the MFMA and is aimed at instilling and establishing an

information received The Mayor must decide on receipt of a section 71 or 72 budget monitoring report whether to amend the SDBIP in the light of the

This protocol sets out the various steps that should be followed to allow the Mayor's obligations under section 54 of the MFMA to be

and this information will be submitted to the Mayor by the 10th working day of each month. Budget and Treasury office will provide the Municipal Manager with information as required under section 71 and 72 of the MFMA

The information will show a comparison of actual performance against the planned income and expenditure included in the SDBIP.

For capital projects, each variance of ±10% or R10, 000 whichever is the greater will be highlighted. The Mayor through the Municipal Manager will then ask the Manager responsible for that project for a written report covering;

- The reasons for the variance If necessary
- What corrective measures have been put in place
- Whether the start and finish dates of the capital project need amending
- Whether the project specification will need to be amended
- Revised monthly estimates of expenditure for the project

The Manager must supply this information within one week of the request from the Mayor to the Municipal Manager.

Following the receipt of these reports the Mayor will make one of the following decisions:

- Note the report of the Manager.
- . Note the report of the Manager and keep the project under review.
- Request the Manager to attend a Performance Review meeting with the Mayor, Municipal Manager and CFO to examine the reasons for the variation
- The potential for bringing the project back on track and the likely impact on service delivery

Following this meeting, the Mayor will then decide whether the SDBIP should be amended

If it is decided to amend the capital programs and SDBIP, so as to maintain overall service delivery, Managers will be asked to put the financial implications of these suggestions and a recommendation made to the Mayor as to which ones would be possible to forward schemes currently scheduled for year 2 or 3 of the capital programs that can be implemented sooner. The CFO will assess

proceed with and an adjustments budget prepared.

notwithstanding the requirements for an adjustments budget, request from Managers an explanation of all variances ±10% of the For operating expenditure and revenue, the Mayor will review the variances in the monthly budget monitoring report and, monthly budget forecast. Managers will be asked to explain whether the service delivery targets included in the SDBIP can still be

The Mayor will then decide whether the SDBIP should be amended in the light of these explanations.

performance indicator targets. This information must be submitted to the Mayor by the 10th working day after each quarter along with At the end of each quarter, Managers must supply the Municipal Manager with the actual performance against each of the the budget monitoring information for that quarter as provided by Budget and Treasury office

If the actual performance on any indicator varies from the planned performance the Mayor can ask the responsible Manager for a written report asking for an explanation of the variance and, if the performance is worse than projected, what measures have been put in place to ensure that the projected level of performance can be met in the future?

The Mayor will then review these reports and decide whether the SDBIP should be amended

### 4. OPERATING BUDGET FRAMEWORK

714,414	307,000	302,200	332,300	332,300	332,300	332,366	290,611	249,419	302,880		Total Revenue (excluding capital transfers and contributions)
440 379	284 884	767 707	330 000	330 000	200						Gains on disposal of PPE
986	935	887	998	998	998	998	38,811	4,424	9,305	2	Other revenue
110,100	105,740	97,365	99,586	99,586	99,586	99,586	72,129	67,576	64,841		Transfers and subsidies
440 405	105 740							2,808	2,653		Agency services
3,506	3,326	3,156	3,000	3,000	3,000	3,000	5,228	2,808	3,149		Licenses and permits
145	137	130	124	124	124	124	134	3,000	904		Fines, penalties and forfeits
,	. 1										Dividends received
27,032	25,647	24,333	23,131	23,131	23,131	23,131	21,205	8,342	6,249		Interest earned - outstanding debtors
61	86	55	52	52	52	52	71				Interest earned - external investments
517	490	465	442	442	442	442	418	1,542	1,219		Rental of facilities and equipment
(4),22	21,,12	20,471	19,131	19,131	19,131	19,131	14,460	11,344	9,484	2	Service charges - refuse revenue
207,02	21 576	124,12	170,67	179,62	25,621	25,627	17,601	18,641	28,497	2	Service charges - sanitation revenue
20,400	28 001	200,002	34,433	34,433	34,433	34,433	18,3/0	26,098	66,897	2	Service charges - water revenue
98,749	93,690	068,880	78,615	78,615	78,615	78,615	73,925	64,011	81,291	2	Service charges - electricity revenue
67,043	63,608	60,349	47,221	47,227	47,227	47,227	28,259	38,825	28,392	2	Property rates
67043											Revenue By Source
Budget Year +2 2021/22	Budget Year +1 2020/21	Budget Year 2019/20	Pre-audit outcome	Full Year Forecast	Adjusted Budget	Original Budget	Audited Outcome	Audited Outcome	Audited Outcome		R thousand
venue &	2019/20 Medium Term Revenue & Expenditure Framework	2019/20   Exp		ar 2018/19	Current Year 2018/19		2017/18	2016/17	2015/16	Ref	Description

### 4.2 Operating Expenditure:

AND THE RESIDENCE AND THE PROPERTY OF THE PROP	3								II OCIONO	, T. D.	
Description	Ref	2015/16	2016/17	2017/18		Current Year 2018/19	ar 2018/19		Expe	Expenditure Framework	ork
	a.	Audited	Audited	Audited	Original	Adjusted	Full Year	Pre-audit	Budget Year	Budget Year	Budget Year
Rithousand	-	Outcome	Outcome	Outcome	Budget	Budget	Forecast	outcome	2019/20	+1 2020/21	+2 2021/22
		-							reitakonásky vojak		
Expenditure By Type	MINOA MARANA								an Filada de Antonio de		
Employee related costs	~	100,461	106,525	118,788	131,000	141,000	141,000	141,000	136,740	159,913	170,360
Remuneration of councillors		8,398	8,100	9,365	- 10,651	10,651	10,651	10,651	11,204	11,809	12,447
Debt imparment	w	9,530	5,932	6,311	6,646	6,646	6,646	6,646	6,992	7,369	7,767
Depreciation & asset impairment	2	22,500	21,976	26,286	27,290	27,290	27,290	27,290	28,709	30,260	31,894
Finance charges	ANGRANISAA	838	11,658	14,939	9,500	12,000	12,000	12,000	12,624	13,306	14,024
Bulk purchases	2	69,908	72,832	79,107	107,355	272,861	272,861	272,861	119,924	116,732	122,199
Other materials	00		***************************************						9,522	9,802	10,387
Contracted services	AMERICAN	1	ı	1	8,250	1,504	1,504	10,714	49,650	52,294	55,559
Transfers and subsidies	enech restA	ı	ı	,	1	ı	,	1	Í	,	1
Other expenditure	, (in	126,534	11,580	72,469	63,255	105,745	105,745	105,745	21,885	23,023	24,266
Loss on disposal of PPE											
Total Expenditure		338,168	238,602	327,266	363,947	577,697	577,697	586,907	397,250	424,508	448,902

# MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification.

Description   Ref   2015/86   2016/87   2017/88   Current Year 2016/91	25,590	37,265	(194, 420)	(194, 420)	1,031	(10,539)	85,876	18,056	-	Surpluc/(Deficit) for the year
Noal Classification Description         Ref         2015/86         2016/86         Current Year 2018/85         Cu	424	397,250	586,907	586,907	363,947	327,266	238,602	338,168	w	Total Expenditure - Functional
Noal Classification Description         Ref         2015/86         2016/87         Current Year 2018/87         Cu		1	79,506	52,077	43,076	4,668	(11,570)	26,752	Da notes	Other
Notal Classification Description         Ref         2015/86         2016/87         Current Year 2018/87         C	13,	11,141	6,297	6,297	6,297	5,980	3,599	8,109	MOTO	Waste management
Noal Classification Description         Ref         2015/16         2016/17         2017/18         Current Year 2018/97         But refer to Audited         Current Year 2018/97         Post refer to Control         Current Year 2018/97         Budget         Fort Refer to Control         Audited         Original         Adjusted         Foundation         Audited         Original         Adjusted         Foundation         Budget         Foundation         Foundation         Post refer to Control         Post refer to Control         Post refer to Control         Audited         Original         Adjusted         Foundation         Post refer to Control         Audited         Original         Adjusted         Foundation         Post refer to Control         Audited         Original         Adjusted         Foundation         Adjusted         Foundation         Adjusted         Foundation         Post refer to Control         Audited         Original         Adjusted         Foundation         Adjusted         Foundation         Adjusted         Foundation         Adjusted         Adjusted         Control         Adjusted	Co.	7,293	4,548	32,357	4,046	5,078	4,277	9,340	28455	Waste water management
Noal Classification Description         Red         2015/16         2016/17         2017/18         Current/text 2016/17         Bourent Text 2016/17         Bourent Text 2016/17         Bourent Text 2016/17         Current/text 2016/17         Adjusted         Foundation         End         Text         Bod           In audit concession         1,23,557         1,53,758         1,52,257         101,559         1,72,551         102,551         103,551 <td>37</td> <td>38,075</td> <td>40,208</td> <td>40,208</td> <td>27,208</td> <td>22,990</td> <td>23,935</td> <td>48,975</td> <td>MAZZA</td> <td>Water management</td>	37	38,075	40,208	40,208	27,208	22,990	23,935	48,975	MAZZA	Water management
Noal Classification Description         Red         2015/16         2016/17         2017/18         Current Year 2018/19         Current Year 2018/19         Current Year 2018/19         Exemptional Audited         Audited         Original Audited         Audited         Full Year         Bod get         Full Year         Public Year         Public Year         Bod get         Full Year         Public	Lott	7.42,800	119,353	119,353	53,319	52,103	48,415	59,625	204055	Energy sources
Noal Classification Description         Ref         2015/16         2016/16         Current/text 2016/16         Current/text 2016/16         Audited         Outcome         Current/text 2016/16         Audited         Original         Audited         Original         Audited         Original         Audited         Original         Audited         Original         Audited         Foresatt         2           Fore and additivishide ablon         1,23,257         0,357         451,755         122,787         142,256         100,552         162,552         170,551         162,552         170,551	100	100,461	170,706	198,215	91,672	86, 151	81,226	126,049	namu	Trading services
Noal Classification Description         Ref.         2015/16         2016/17         2017/16         Current Year 2016/17         Box direct         Audited         Audited <td></td> <td>1,224</td> <td>, ,</td> <td>,</td> <td>1</td> <td>1973</td> <td>55,25</td> <td>1</td> <td>CRIMAG</td> <td>Environmental protection</td>		1,224	, ,	,	1	1973	55,25	1	CRIMAG	Environmental protection
Noal Classification Description         Ref.         2015/16         2016/17         2017/16         Current Year 2016/15         Europhic Income         Current Year 2016/15         Europhic Income         Current Year 2016/15         Europhic Income         Income         Europhic Income         Income </td <td>4</td> <td>41,000</td> <td>1900</td> <td>Lon'61</td> <td>100,001</td> <td>39,246</td> <td>12.00</td> <td>28,603</td> <td>DEGLES.</td> <td>Road transport</td>	4	41,000	1900	Lon'61	100,001	39,246	12.00	28,603	DEGLES.	Road transport
Noal Classification Description         Ref. 2015/45         2016/47         2017/48         Current Year 2016/95         Full Year 2016/95           Ince and colonizidate alcion in rice and colonizidate alcion in variably and public catioby.         1 0.04 tooms         Customme Outcome         0.04 tooms         0.05 tooms         0.0	, ,	765.7	y de	9,63	977.6	7,626	7,935	7,106	eur <sub>d</sub> a	Planning and development
noal Classification Description         Ref         2015/16         2016/17         2017/18         Current Year 2016/15         Budited Audited Audited Outcome         Current Year 2016/15         Budited Processes         Audited Outcome         Audited Outcome         Budget         Foll Year Budget         Foundation         Budget         Forecast         2           Linchichaul read administration         1,33,753         151,756         122,781         147,236         14		Che lan	20,400	204,03	117.07	40,000	107,107	KOL 'CC	DATE:	Economic and environmental services
noal Classification Description         Ref         2015/16         2016/17         2017/18         Current Year 2016/15         Budded         Current Year 2016/15         Bud Team         Team         Bud Team         Bud Team         Team         Bud Team         Bud Team         Team         Bud Team         Team <th< td=""><td>4</td><td>405.03</td><td>78.457</td><td>200</td><td>75.77</td><td>10 000</td><td>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</td><td>1</td><td>avan</td><td>Train Train</td></th<>	4	405.03	78.457	200	75.77	10 000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1	avan	Train Train
noal Classification Description         Ref         2015/16         2016/16         Current Year 2016/17         Current Year 2016/17         Bud Interest Inte		1	1	1					A COR	Chemon
notal Classification Description         Ref.         2015/16         2046/47         2017/18         Current Vear 2018/19           Innetional Interestinal Processing Street and council Street and counci		,	1	1	1	1	- The state of the	o o o be	10,000	- Water School
noal Classification Description         Ref.         2015/16         2016/17         2017/18         Current Vear 2018/19           Landitical Interiorulul In	2	184	29.214	29.244	29.714	19791	6	0 1		Open a control of the control
	6,0	554	1,927	1,927	1,927	1,630	3,066	4.310	100.00	Score and recreation
conal Classification Description         Ref.         2015/16         2016/17         2017/18         Current Year 2019/19           Interiorizal Interiorization         1         Avoited         Avoited         Avoited         Outcome         Budget         Full Year         Butget           Interiorizal Interiorization         130,753         151,760         Cuttoome         Budget         Budget         Full Year         Butget           Interiorization         130,753         151,760         122,781         147,236         147,236         147,236           Interiorization         6,336         50,110         51,323         70,561         76,674         76,674         76,674           Interiorization         6,336         50,110         51,323         70,561         70,	3,1	3,130	10,204	10,204	10,204	6,683	,	2,396	00000	Community and social services
Inal Classification Description         Ref.         2015/16         2016/17         2017/18         Current Year 2019/19           Inchesional Inchesional Inches and administration         1         Avoited         Avoited         Avoited         Outcome         Outcome         Budget         Full Year         But Year           Inches and administration         130,753         155,766         122,781         147,236	12.3	10,457	41,345	41,345	41,345	28,304	7,126	26,220	884800	Community and public safety
Incl. Classification Description         Red         2015/16         2016/17         2017/18         Current Vear 2016/15           Incl. and administration         1         Audited         Audited         Audited         Original         Adjected         Full Year         But get         Euriginal         Adjected         Full Year         But get         But get         Euriginal         Adjected         Full Year         But get         Euriginal         Adjected         Euriginal         <	2,2	050,1	2,504	2,304	2,304	,	1	1,856	85180	Internal auditi
Incidential Classification Description         Ref         2015/16         2016/17         2017/18         Current Vear 2016/15         Current Vear 2016/15           Inches and abbi initiatiation         1         Audited         Audited         Outcome         Outcome         Dudget         Full Year         But Plant           In audit         133,753         151,750         122,781         147,235	1,101	136,505	223,356	223,356	119,115	126,445	94,756	97,415	SEASES.	Finance and administration
noral Classification Description         Ref. 2015/16         2016/17         2017/18         Current Year 2018/19           Ince and administration         1         Audited         Audited         Outcome         Budget         Full Year Budget           Investigation         133,753         151,756         122,751         147,236         147,236         147,236           Invadity and public safety         133,753         151,756         122,751         171,558         76,574         70,551         70,551         70,551           Invadity and public safety         256         12,412         5,700         51,333         70,561         70,551         70,551         70,551           Invalid public safety         256         12,412         5,700         7,552         70,551         70,551         70,551         70,551           Invalid public safety         256         12,412         5,700         7,552         70,551	32	169'62	41,158	41,150	38,158	33,643	50,927	22,168	MESSA	Executive and council
notal Classification Description         Ref.         2015/46         2046/47         2017/48         Current Year 2048/99           Undeficial         1         Audited         Audited         Audited         Original         Adjunted         Full Year         But           Undeficial         1         Audited         Outcome         Outcome         Outcome         Budget         Full Year         Bud	188,5	170,072	266,818	266,818	159,577	160,088	145,683	121,438	anarana p	Expenditure - Functional Governance and administration
Classification Description   Ref.   2015/16   2016/17   2017/18   Current Year 2016/19	A'ACTE	C10,300	100 76.5	106760	204,970	318,727	324,476	356,224	les.	Total Revenue - Functional
		-	1	,	-	(7, 643)	(4,767)	(2,928)	Di-	Other
neal Classification Description         Ref         2015/16         2015/16         Current Year 2016/17         Current Year 2016/19         Current Year 2016/19         Budget         Full Year Bud for instance         Full Year Bud for instance         Audited         Audited         Audited         Audited         Audited         Audited         Original         Adjusted         Full Year Bud for instance         Budget         Full Year Bud for instance         Budget         Forecast         2           Learned and administration         1,32,37         101,553         151,760         147,236         147,23	6,13	1.46,02	10,300	000,00	76,300	15,273	17,354	10, 192	nacon	Waste management
noal Classification Description         Ref.         2015/16         2016/17         2017/18         Current Year 2018/99           undited five and council five and public safety         132,737         101,550         1,22,781         147,236 </td <td>200</td> <td>Carp. 17.</td> <td>47,514</td> <td>47,774</td> <td>20,265</td> <td>18,886</td> <td>5,041</td> <td>29,617</td> <td></td> <td>Waste water management</td>	200	Carp. 17.	47,514	47,774	20,265	18,886	5,041	29,617		Waste water management
Classification Description   Ref   2015/46   2046/47   2047/48	30,0	200,00	19,000	19,000	19,663	10,511	47,082	67,575	MEKAL	Water memogernent
nnal Classification Description         Ref         2015/16         2016/17         2017/18         Current Year 2016/19         Budget         Full Year Bud Administration         Audited         Audited         Audited         Outcome         Outcome         Outcome         Budget         Full Year Bud	1	200,000	21,000	01,000	67,000	4,204	77, 179	81,613		Energy sources
noal Classification Description         Ref.         2015/16         2016/17         2017/18         Current Year 2016/19         Current Year 2016/19         Budget         Full Year Bud read administration         4         Audited Audited Audited Audited Original Audited Original Process         Adjusted Full Year Budget         Full Year Budget<	1012	0.00 0.00	#20,000 F	1930,000	134,313	129,954	452.455	188,999		Frading services
noral Classification Description         Ref.         2015/16         2016/17         2017/18         Current Year 2016/19         Bud current Year 2016/19         Full Year 2016/19         Bud current Year 2016/19         Full Year 2016/19         Bud current Year 2016/19         Full Year 2016/19	2007	100 EZR	455 704	100	1	-	1	1	994CK	Environmental protection
notal Classification Description         Ref.         2015/16         2016/17         2017/18         Current Year 2016/19         Budget         Full Year         Budget         Full Year         Budget         Full Year         Budget         Pull Year         Budget         Pull Year	nin	2001			11,210	00,000		275478	174020	Road Insreport
nnal Classification Description         Ref         2015/16         2016/17         2017/18         Current Year 2016/19           **unctional nee and administration         1         Audited         Audited         Audited         Original         Adjusted         Full Year         Budget           **unctional nee and administration         138,753         151,766         122,781         147,236         1	35	34 735	71 917	74 047	75 917	S 53 5	7	2000	BERRIE	Flowers and development
nnal Classification Description         Ref.         2015/16         2015/16         2017/18         Current Year 2018/19           unclined         Audited         Audited         Audited         Original         Adjusted         Full Year         Budget         Full Year         Pull Year	N	2238	104	104	12	97	T TO THE PERSON NAMED IN	100	nama.	COCCUPATION OF THE PROPERTY OF
notal Classification Description         Ref.         2015/16         2016/17         2017/18         Current Year 2016/19         But Pear 2016/19         Pear 2016/19 <td>36,5</td> <td>34,963</td> <td>72 021</td> <td>72 021</td> <td>72 024</td> <td>53 53</td> <td>7 770</td> <td>34 407</td> <td>neana</td> <td>The same of the sa</td>	36,5	34,963	72 021	72 021	72 024	53 53	7 770	34 407	neana	The same of the sa
neal Classification Description         Ref         2015/16         2046/17         2017/18         Current Year 2048/9           unctional representation         1         Audited         Audited         Audited         Original         Adjusted         Full Year         Budget         Full Year         Budget         Forecast         2           unctional representation         132,753         151,760         122,781         147,235         147,235         147,236         147,236         147,236         147,236         147,236         147,236         147,236         147,236         147,236         122,781         147,236         1		1	1	1	1	1	•	ı	CANALI	
Anal Classification Description         Ref         2015/16         2016/17         2017/18         Current Year 2016/19           Audited         Audited         Audited         Audited         Original         Adjusted         Full Year         Budget           Unrectional         1         Outcome         Outcome         Budget         Forecast         2           Free and administration         132,757         101,555         77,552         147,236         147,236           Free and council         1,367         101,555         79,551         70,551         70,551           Free and council         6,356         50,110         51,333         70,561         70,561         70,561           Free and public safety         256         12,492         6,012         8,206         8,206         8,206           Investigation         256         12,492         6,012         8,206         8,206         8,206           Buddenty         256         12,419         5,708         7,865         7,865         7,865		1	1	I	1	1	,	ı	MARKE	Hind to have
nonal Classification Description         Ref.         2015/16         2016/17         2017/18         Current Year 2018/19           4         Audited         Audited         Audited         Original         Adjunted         Full Year         Budget         Budget         Full Year         Budget         Full Year         2017/25         127/25<		ধ্য	7,865	7,865	7,865	5,708	12419	1	mass	Public safety
Innal Classification Description         Ref         2015/16         2016/17         2017/18         Current Year 2016/19         Bud Classification         Current Year 2016/19         Bud Feat Polyment         Current Year 2016/19         Bud Feat Polyment         Feat Polyment         Current Year 2016/19         Bud Feat Polyment         Feat Polyment         Evil Tear Bud Feat Polyment		1	1	1	1	1	1	1	uma.	Sport and repression
Available         Available         Available         Current Year 2016/19         Budget         Full Year         Budget         Full Year         Budget         Full Year         Budget         Forecast         2           **unctional         1         Outcome         Outcome         Outcome         Budget         Forecast         2           **unctional         138,753         151,760         122,781         147,236         147,236         147,236           **tre and council         132,367         101,655         71,453         76,574         76,574         76,674           **c and administration         6,386         50,110         51,333         70,561         70,561         70,561           **level and public safety         295         12,492         6,012         8,206         8,206         8,206	cu)	336	34.5	341	341	304	73	200	oonto.	Community and social services
Anal Classification Description         Ref.         2015/16         2016/17         2017/18         Current Year 2018/19           4         Audited         Audited         Audited         Original         Adjusted         Full Year         Budget           4         Outcome         Outcome         Budget         Budget         Forecast         2           4         Outcome         Outcome         Budget         Full Year         Butget         Forecast         2           4         132,737         151,760         122,781         147,236         147,236         147,236         147,236         76,674         76,674         70,561		393	8,206	8,206	8.206	6.012	12.492	296	uana	Community and public safety
Audited         Audited         Audited         Outcome         Budget         Budget         Full Year 2918/19         Budget         Full Year 2918/19           **Inchignal         1         Outcome         Outcome         Outcome         Budget         Budget         Forecast         2           **Inchignal         138,753         151,760         122,781         147,236         147,236         147,236           **Ince and council         132,367         101,656         71,453         73,672         70,561         70,561         70,561           **c and administration         6,386         50,110         51,323         70,561         70,561         70,561         70,561		1	1	1	1	,	ı	1	00000	Internal audit
Audited         Audited         Audited         Audited         Outcome         Budget         Budget         Budget         Forecast         2017-88           **uncitional         130,753         151,756         122,781         147,236         147,236         147,236         147,236         176,674         76,674	W. 4	63,500	70,561	70,561	70,561	51,323	50,110	6,386	enzone	Finance and administration
onal Classification Description Ref 2015/16 2046/17 2017/18 Current Year 2048/19 Bud Audited Original Adjusted Full Year Bud Audited Outcome Budget Forecast 2 Unctional Inch and administration 130,753 151,756 122,781 147,235 147,235	1,50,0	135,323	76,674	76,674	76,674	71,458	101,658	132,367	enen.	Executive and council
onal Classification Description Ref 2015/16 2046/17 2017/18 Current Year 2048/19  Audited Audited Audited Original Adjusted Full Year Bud  Outcome Outcome Outcome Budget Budget Forecast 2	203.2	199,280	147,236	147,236	147,236	122,781	151,768	138,753	SADAN	Gevernance and administration
onal Classification Description Ref 2015/16 2016/17 2017/18 Current Year 2018/19  Audited Audited Audited Original Adjusted Full Year Budget Forecast 2										Revenue - Functional
onal Classification Description Ref 2015/16 2016/17 2017/18 Current Year 2018/19 Audited Audited Audited Original Adjusted Full Year Bud	+1 2020/2	2019/20	Forecass	Budget	Budget	Outcome	Outcome	Outcome	100 100 400	Rithousand
Ref 2015/16 2016/17 2017/18 Current Year 2018/19	Budget Ye	Budget Year	Full Year	Adjusted	Original	Audited	Audited	Audited	reson	
Ref. 2015/16 2016/17 2017/18 Current Year 2018/19		- Share	Ship Standard Sandard	The state of the s	Manhattan Cantan Cantan Cantan				ļesen	
	nditure Fra	Eme	149	Test Year 2018	Cur	2017/18	2016/17	SEC. 2010	7	

MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

29,529	25,590	37,265	(194,420)	[194,420]	1,031	(10,539)	85,876	18,056	Surplus/(Deficit) for the year
448,786	24,437	397,250	586,907	586,907	363,947	327,266	238,642	338,168	
-	-	-	-	-	,	41,452	(11,570)	28,752	Vote 15 - [NAME OF YOTE 15]
1	,	1	,	1	,	,	,	1	VOR 14 - [NAME OF VOTE 14]
1	,	1	1		1	,	,	1	Vote 13 - [NAME OF VOTE 13]
,	,	1	i		,	,	1	1	WOR 12 - [NAME OF VOTE 12]
1	1	,	,	1	,	1	,	1	VOID 11 - [NAME OF VOTE 11]
,	1	,	,	1	,	r	1	1	Vote 10 - [NAME OF VOTE 10]
1	,	1	,		,	,	,	1	Vote 9 - [NAME OF VOTE 9]
,	,	,	4,761	4,761	4,761	2,411	3,659	19,513	Vote 8 - PUBLIC SAFETY AND PROTECTION SERV
219,052	207,914	200,508	262,996	262,995	136,126	117,527	99,016	145,543	Vote 7 - 700 TECHNICAL SERVICES
50,620	47,518	40,652	42,561	42,881	42,881	19,374	18,208	14,815	Vote 6 - 500 COMMUNITY SERVICES
6,049	5,696	5,041	9,451	9,451	9,276	9,411	, E	7,106	Vote 5 - 500 PLANNING AND DEVELOPMENT
71,022	66,912	61,586	125,583	125,583	40,087	27,905	26,325	22,010	Vote 4 - 400 CORPORATE SERVICE
62,537	60,053	56,411	97,773	97,773	90,353	87,495	73,699	75,405	Vote 3 - 300 BUDGET & TREASURY
4,435	18,112	15,076	15,225	15,225	12,225	9,447	8,912	6,575	Vote 2 - 200 MUNICIPAL MANAGER
34,071	18,232	16,973	26,238	28,238	28,238	12,244	11,508	17,448	Vote 1 - 100 POLITICAL OFFICE BEARER
annument of the same	424,904	ALI P'INCE	164,750	100°76¢	38,38	318,121	324,4/6	556,724	Total Revenue by Vote 2
The street	The sale	- Commence	-	September 1	- Commission	- Marinistania	- Control of the Cont	- I	Vote 15 - NAME OF YOTE 15
,			,		1	,	,	1	Vote 14 - [NAME OF YOTE 14]
	,	****		*****		,	1	1	NOR 13 - INAME OF YOLK TO
,		,			1	,		1	VOE 12 - NAME OF VOIE 12
ı	1	,						1	WORTH- MAME OF YORE IT
,	,	1 (			1	,	,	t	Vote 10 - [NAME OF VOTE 10]
,	1 1				,	,	,	1	Vote 9 - [NAME OF VOTE 9]
	,	1	,		,	4,248	4,499	(175)	Vote 8 - PUBLIC SAFETY AND PROTECTION SERV
E14,102	224,513	214,126	220,553	220,553	193,044	133,866	176,323	205,898	Vole 7 - 700 TECHNICAL SERVICES
20,340	25,520	24,166	24,593	24,593	24,593	22,225	47,898	10,563	VOR 5 - 500 COMMUNITY SERVICES
253	240	228	2	104	104	208	196	185	Vole 5 - 500 PLANNING AND DEVELOPMENT
,	1		479	479	479	,	,	1	Vote 4 - 400 CORPORATE SERVICE
67,399	63,946	60,670	70,083	70,063	70,083	45,746	48,155	6,386	Vole 3 - 300 BUDGET & TREASURY
1	1	,	,		,	,	,	1	Vole 2 - 200 MUNICIPAL MANAGER
146,235	135,807	135,323	76,674	76,674	76,674	110,434	47,407	132,367	Remnus by Yota 1 - 100 POLITICAL OFFICE BEARER 1
+2 2021/22	+1 2020/21	2019/20	Forecast	Budget	Budget	Outcome	Outcome	Outcom*	N GIOCOSATO
Budget Year	Budget Year Budget Year Budget Year	Budget Year	Full Year	Adjusted	Original	Audited	Audited	Audited	
rork	Expenditure Framework	Exper		Current Year 2018/19	Cur	2617/18	2016/17	2015/16	Vota Description Ref
& enueve	2019/20 Medium Term Revenue &	2019/20 M			-				

# UARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS PER DEPARTMENT

 $\frac{\text{KPA 1: SPATIAL RATIONALE}}{\text{STRATEGIC OBJECTIVE: PROMOTE INTERGRATED AND SUSTAINABLE HUMAN SETTLEMENT AND SECURITY OF TENURE}$ 

					)	)	)	2	ラー はたっこう うち	フトランキャンフ
Project Name	IDP Ref	ΚPI	Baseline	Target	2	2	ć	Q4	Evidence	t t
Implementation of SPLUMA	TBS 1	100% of land development and land use applications received, evaluated, processed and approved	100%	100% (Any number of various development applications received for review and approval amounts to 100%)	100%	100%	100%	100%	Register of land developmen t applicants and approval letters	PED
Budget : OPEX										
Project Name	IDP Ref	KPI	Baseline	Target	Q	Q2	Q3	Q4	Portfolio of Departmen Evidence t	Departmen t
Review of SDF and LUS	003	Number of SDF and LUS reviewed	New Project	2 number of SDF/LUS reviewed	NA	N/A	N/A	2	Adopted SDF and LUS (Council Resolution)	PED
Budget: R 2 000 000.00	000.00									

Project Name	IDP	KPI	Baseline	Target	2	Q2	ဥ္သ	24	PoE	DEP
	Ref			*					3	
Township		100%	New Project	100%	25%	25%	25%	25%	Approval	PED
Establishment		completion of		completion of	Appoint	Subm	Admin	Appro	Letters and	
		Subdivision,		subdivision	ment of	ission	istrati	val of	Subdivision	

Budget: R 2 000 000.00	Ext 58	-Thabazimbi	09	-Regorogile Ext	16	-Northam Ext		establishment	Township	Completion of	•	Proper	Regorogile	of Erf 1895	of Remainder	and Rezoning	Park Closure	-Subdivision,
00.00										004								
								Completed	township	Number of		S	Proper	Regorogile	of Erf 1895	of Remainder	and Rezoning	Park Closure
									Project	Uncompleted				4				
								Establishment	Township	3 uncompleted				,				
								i i		N/A							provider	Service
										N/A						cation	Appli	of
				Ext 09	ogile	Regor	16	m Ext	northa	2	ation	applic	the	n of	eratio	consid	and	
							Ext 58	ogile	Regor	_						ation	applic	the
									Township	Proclaimed								Diagram
										PED								

Project	DP	KPI	Baseline	Target	2	22	Q3	24	Portfolio of	DEPT
name	Ref	2							Evidence ·	
monitor and	001	Percentage of		100% (Any number	100%	100%	.100%	100%	Register for	PED
regulate		approved building	100%	of building permit					building plans	
building		plans received,		applications					and approval	
developme		assessed and		received for review					letters.	
nt activities		approved within a		and approval						
		period of 30 days		amounts to 100%).						
		from the day of			*1					
		receipt								

									BUDGET: OPEX
ָ רַ	attendance register					4 Number of awareness campaigns on building regulations conducted	Z E W	conduct awareness campaigns on building regulations	
PED	Gazetted and adopted bylaw(gazette copy and Council resolution)	Appro val/ad option of the bylaw	Facilita te gazetti ng of the by- law	Draft by-law	Desk top study and literatur e	1 Building Control By- Law completed	NEW	Development of a building control by-law	
PED	Register for building inspection	100%	100%	100%	100%	100 %( Any number of building development inspections conducted amounts to 100%)	100%	100% of building development activities within the municipal area are inspected	

Project name	Ref	KPI	Baseline	Target	ਨੁ	<b>Q</b> 2	<b>Q</b> 3	Q4	Portfolio of Evidence.	
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		"Co ordinate and	ZITIM	Number of	J.	الا	သ	ω	Noted Reports   PED	PED
Helpian		Co-Oldinate alia	[ **	340111001	•		=	-		
Human		facilitate access to		Reports on	(monthly	month	monthi	monthi	month month by exco and	
Settlement		various housing		milestone	reports	~	<b>Y</b>	Ψ	council	
ς,		typologies/programm		achieved		reports	reports	reports	reports reports (resolutions)	
		es with access to		(implementation					on quarterly	
		basic services and		of 700 subsidised					basis	
		security of tenure"		housing units in						
				Northam)						

O ml				.,,,,,,,		T															
Budget OPEX																					
		Needs Analysis	(NHNR)-Housing	Needs Register	National Housing	Implementation of	•					Consumer Education	Conduct Housing				chapter/sector Plan	Settlements	Integrated Human	housing and/or	Development of a
						NEW							NEW								NEW
		when updated)	NHNR (as and	beneficiaries on	of prospective	Number of reports			conducted	education	consumer	housing	1 number of					Chapters	Settlements	Human	Number of
			*			>											analysis	and	study	top	Desk
																			<b>\(\frac{1}{2}\)</b>	SH	Draft
												-		er	Chapt	ousing	plan/H	Sector	ed	Approv	
				***************************************																	n/a
	(as and when updated)	database list	on NHNR-	beneficiaries	prospective	reports of	(Resolutions)	and Council	noted by exco	Education	Consumer	Housing	A report on	and the same of th			resolution)	(council	Chapter	Housing	Approved
				<b>117.</b>	<del>durentru</del>								PED								PED

### KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

SRATEGIC OBJECTIVE: To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system

- Herrital Annual Annua			- Anneany property of the Control of			Voljanski sa		MIG)	068.75 (	Budget : R 8,775 068.75 (MIG)
T.S	Practical completion certificate	N/A	100 % progr ess repor	75 % progres s report	50% progress report	1.9 km of road paved	40% of roads paved	KM of roads paved	TBS3	Raphuthi paving of internal streets
Departme nt	Portfolio of Evidence	Q4	Q3	Q2	ຊາ	Target	Baseline	КРІ	IDP Ref	Project Name
								MIG)	330.32 (1	Budget : R 6,694 330.32 (MIG)
	Practical completion certificate ·	N N	progre ss report	75 % progre ss report	50 % progress report	2.125 km of road paved	40% of roads paved	KM of roads paved	TBS2	Northam Extension 7 upgrading of internal streets ( phase 2)
Departmen t	Portfolio of Evidence	Q4	ဥ္သ	Q2	ਨੌ	Target	Baseline	KPI	IDP Ref	Project Name
				To a series of the series of t	- A Section Control			MIG)	102.91 (1	Budget : R 6 310 102.91 (MIG)
ö	completion certificate	NA	progre ss report	75 % progre ss report	50% progress report	3.161 km of road paved	40% of roads paved	KM of roads paved	TBS 1	Northam Extension 7 upgrading of internal streets (phase 1)
Departmen t	Portfolio of Departmen Evidence t	Q4	ည္သ	Q2	Q1	Target	Baseline	ΚPI	IDP Ref	Project Name

Project Name	IDP Ref	KPI	Baseline	Target	ŏ	22	ည္သ	Q 4	Portfolio of Evidence	Departme nt
					1000	1	S	11/2	Dispation	TC
Upgrading of	TBS 4	TBS 4 Number of	20% upgraded	1 sports	50 %	75 %	100	Z	Practical	
Northam Sports		facilities to be	sports facilities	ground	progres	progres	%		completion	
Facility		upgraded	,	W		s report	progr		certificate	
				ď			ess		•	
Budget: R 9,787 098.02 (MIG)	098.02 (	MIG)				,			e e e e e e e e e e e e e e e e e e e	
- Andrews										

Project Name	P ID	KPI	Baseline	Target	전	Q2	ည္သ	Q4	Portfolio of Departme	Departme nt
,	Ref								EVidence	111
Electrification of	TBS	Number of	886 HH electrified	270	Procure	50 %	100	N/A	Practical	S
Meriting informal	3	households to		househo ment	ment	progres	%		Completion	
settlement		electrified		ā	Process	ഗ	progr		certificate	
				electrifie	œ		ess			
				d	appoint					
					ment					- Property -
Budget : R 4 374 000.00 (INEP)	000.007	NEP)								

	and the state of t	in the state of th						NEP)	000.00(1	Budget: R 3 440 000.00(INEP)
					ment					
					appoint	<u>a</u>				
			ess		φ	electrifie				settlement
			progr	Ø	process	۵		be electrified		informal
	cermicate		%	progres	ment	househo ment		households to	32	Rooiberg
·.		N/A	100	50 %	क	200	560 HH electrified	Number of	TBS	Electrification of TBS
									Ref	
Departine	-	Q 4	Q	Q2	ਨੁ	Target	Baseline	KPI	IDP	Project Name
		ļ	,							

Project Name	Ref	KPI	Baseline	Target	ਨੁ	Q	ဥ	Q4	Evidence nt	nt nt
Construction of	TBS	km overhead	8km 11kv	3 km	Procure	50 %	100	N/A	Completion	T.S
3km 11kv	34	line to be	overhead line as at overhea		ment	Progre	%		certificate	
overhead line		constructed	30 June 2019	d line	process	SS	progr			
	*****			construc	Şο		ess			
				ted	appoint					
					ment					
Budget: R 1 186 000 .00( INEP)	000 .000				A					

	Attivise and a second s							NSIG)	V)00,00(V	Budget : R 8,000,000,00(WSIG)
						g				
						Rooiber		-		
						d in				
						upgrade				•
		cr.	ess	SS	Ø	project				supply
	ceruncate	progr progres ceruicale	progr	Progre	Progres	supply		supply upgraded	22	*
<del>.</del> .	S	100 %	70 %	50 %	25 %		New	Number of water	TBS	Upgrading of
	<u>.</u>								Ref	
Departme	Portfolio of Departme	24	ဥ	Q2	ਨੁ	Target	Baseline	ΚΡΙ	무	Project Name
	,					,				

										חיין ייין ייין איני איני איני איני איני א
	The state of the s				The state of the s	ort				
				•		Leeupo				
						Raphuth				
						⊒. G.				
						upgrade		Raphuthi		supply
***************************************		cr.	ess	S	Ø	project		in Leeupport /	·	Raphuthi water
	progr   progres   cermicate	progres	progr	progres	progres	supply		supply upgraded	23	Leeupoort /
 	Completion	100 %	70 %	50 %	25 %	1 water	New	1	TBS-	Upgrading of
1	EVIDERICE								Ref	
Departme	,=	Q4	ည္သ	Ω 2	ð	Target	Baseline	KPI	ΪPΡ	Project Name

	*							WSIG)	1) 000,000 (\	Budget: R 7,000,000,00 (WSIG)
						a				
						equippe		Extension		
						Φ.		Reticulation		
						borehol		Equipped and		Regorogile
		ď	ess	cn	S	· o		Developed,		Thabazimbi and
	Flogi progres certificate	progres	Pogr	progres	progres	nber		1 Boreholes	24	Groundwater for
Ü	Ō	100 %	70	50 %			New	Number of New	TBS-	Development of
1	<u> </u>								Ref	
nt Departine	. –	Ş	Q3	Q	ਨੁ	Target	Baseline .	KPI	qqi	Project Name

					c.			(WSIG)	,000,00 (	Budget: R 8,000,000,00 (WSIG)
						d	Weight			
						supplie				
						ext 5				
						ogile		~		
						Regor				
						3				
		ď	ess	S		supply		Ext 5 supplied		water supply
	Progr progres cermicate	Saifoid	Flogi	progres	progress			in Regorogile	25	Extension 5
	Ξ	00 %	2	50 %	25 %		New	Number of water	TBS-	Regorogile
70		2000/	3	2						
2	Evidence						-		Ref	
рераппе	4	Q4	23	Ω2	5	Target	Baseline	KPI	iDP	Project Name
	3- 12- 24				W-1					

# KPA 3: ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVE: TO CREATE AN ENBLING ENVIROMENT GROWTH AND SUSTAINABILITY

_				-
			Project Name	
		Ref	בער	j
			77.	50
			basenne	
			1 al yet	Tarmat
			=	3
			Î	3
			6	2
			\$	2
	Evidence	2	) t	Portfolio
			*	Departmen

Stre partr local	Esta LED		Promoti tourism
Strengthen partnership with local giant	Establishment of LED Forum		Promotion of tourism
			004
Number of LED Forum meetings held	Number of LED Forum established	Procurement of Tourism marketing materials" per type.	Number of tourism promoted
	New project	Z E V	New Project
numbers of LED forums meeting	1 LED forum establish ed	Tourism branding and promotio nal material	. 4
Š	N/A	n/a	1 Facilitate flea market
Š		brandi ng and promo tional materi als for touris m activiti es	1 Facilit ate flea marke t
-	ì N	n/a	Supp ort Touri sm indab a (sho w casin g of touris m activi ties)
-	N N	n/a	1 Facilit ate flea market
Attendance registers Minutes	established and Launch	note on procured material	Attendance register and minutes .
•	T III	7 10 C	P

-																0)	(0			ــــــ	_	<del></del>		
Budget: R 1 000 000.00							רבה טוימופטי	Review of the						economy	regeneration	and township	SMME Support		Fora	Development	Local Economic	facilitation of	hrough	parastatals
00.00																	14							
							reviewed	I ED strategy						facilitated	/workshops	skills Trainings	# of business							
								New									New Project	1,000						
		· ···········				ed	develop	strategy		<u> </u>	facilitate	0	worksho	training	SKIIIS	business	4				,			s held
							provider	of the Service	Appointment								ىـ							
	WHEN THE PROPERTY OF THE PROPE				gy	strate			Table															
	egy	strat	LED	the	of	tion	Adop	oval/	Appr									1						
	1								N/A								-	[د						
					Resolution)	ouncil	Strategy(C	LED	Adopted		,				Indiana	registers	Attendance	Invitations/			•			
																-	[	חשם						

KPA 4: FINANCIAL VIABILITY STRATEGIC OBJECTIVES: TO ENSURE RESTORATION OF EFFECTIVE FINANCIAL MANAGEMENT, VIABILITY, AND ACCOUNTABILITY

Project Name	IDP Ref KPI	ΚPI	Baseline .	Target	ਨੁ	Q 2	ස	Q4	Portfolio of Evidence	Department
			With the same of t						Valuation Doll	Ti in an
Supplementary	22	Number of Valuation	New project	1numbe					Valuation Koll	Thance
Valuation Roll		Roll supplemented		r of			,		and council	
		-	••••••••••••••••••••••••••••••••••••••	valuatio				•	resolution	
				n roll						
				supplem						
				ented						

Preparation of 23 Number of AFS 1 1 1 AFS statements Finance AFS for 18/19 prepared of AFS 1 1 1 submitted to AG and asset register prepare d	Project Name	IDP Ref KPI	KPI	Baseline	Target	Q	Q2	ඩු	Ω	Portfolio of Evidence	Department
	Preparation of AFS for 18/19 and asset register	23	Number of AFS prepared		1 number of AFS 18/19 prepare d						Finance

Project Name	IDP Ref KPI	KPI	Baseline	Target Q1	ਨੁ	Q2	ဥ	<u>Q</u>	Portfolio of Evidence	Department
Section 71 reports	24	Number of section 71 reports submitted to Mayor	12 section 71 12 reports submitted to Mayor& treasury	12	ယ	6	9	12	Section 71 reports	Finance
BUDGET : OPEX										

Floject Walle	P	Baseline	larget W1	Š	Ę	C.	Ş	Evidence	Department
	,						<b>-</b>		T
Section 52 25 N	Number of section	4 quarterly	4	_	2	ω	4	Council	rinance
	52 reports submitted   section 52	section 52						resolution	
	council	reports							
		submitted							
BUDGET : OPEX									

Project Name	IDP Ref KPI	KPI	Baseline	Target Q1	ð	Q2	ဥ	2	Portfolio of	Department
		WAY THE TAX TH							000	Tip and a
Section 72	26	Number of Mid -year   1 Mid -year	1 Mid -year						Council	Fillalice
reports		reports submitted to					•		resolution	
•		council	submitted to							
			council							
BUDGET : OPEX		A Part of the Control	i							

### KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

# STRATEGIC OBJECTIVES: ENSURE THAT THERE ARE FUNCTIONAL AND ACCOUNTABLE GOVERNANCE AND MANAGEMENT STRUCTURE AND STRENGTHEN PUBLIC ENGAGEMENT

							,			7
Project Name	IDP Ref KPI	KPI	Baseline	Target	<sub></sub>	Q	ဥ	Q4	Evidence	рерактет
					-					7.7.
IDP public	30	Number of Public	2	2 IDP					Report and	IVIIVI
participation		Participation		public					Attendance	
process		process held		participa					register s	
-		•		tion held					THE PARTY OF THE P	
BUDGET: R790 000.00	000.00									

Portfolio of Evidence Council MM resolution  Portfolio of Evidence Department Evidence MM  Council MM  resolution MM  resolution internal plan									
	_				approved				
					plan	plan approved	approved		approved
Of G					1 Annual internal	1 Annual internal Audit	Number annual internal audit plan	37	Annual internal audit plan
	Q4	වූ	Ω2	8	Target	Baseline	KPI	IDP Ref	Project Name
					According to the state of the s		LM)	500,00 ( TI	BUDGET: R 790 500,00 (TLM)
					publication published	published			
					and	printing and publication	and publication published		Publication IDP
					1 number	1 number of	Number of printing	36	Printing and
	ţ	Ę	Ę	٤	larget	Baseline	KPI	IDP Ref	Project Name
- Andrew Constitution of the Constitution of t	2	3	3			and the second s			BUDGET : OPEX
					charter approved	approved	approved		approved
resolution					1 internal Audit	1 internal Audit charter	Number of internal Audit charter	36	Internal Audit charter
Ce Ce	Q	బ్జ	8	ਨ	Target	Baseline	KPI	IDP Ref	Project Name
						,			BUDGET : OPEX
					approved	approved			
	•				charter	charter	approved		approved
Council MM resolution					1 Audit	1 Audit	Number of Audit	35	Audit committee
Portfolio of Department Evidence	Q4	బ్జ	8	ਨੁ	Target	Baseline	KPI	IDP Ref	Project Name

Project Name	IDP Ref KPI	KPI	Baseline	Target	Q1 Q2	Q2	ည္သ	Q	Portfolio of Evidence	Department
				A 71:			7		Minutos	MM
Strategic risk	38	Number strategic	1 Number	1 Number		*****	_		windles,	MIM
assessment		risk assessment	strategic risk	strategic					attendance and	
facilitate		facilitated	assessment	risk					strategic	
			facilitated	assessment					register	
				facilitated					***************************************	
BUDGET : OPEX										

						11010	- Annual Control of the Control of t			The state of the s
						חפות				
						prevention				
	register					fraud	prevention held	held		
	attendance					of risk and	and fraud	fraud prevention		campaign
M	Minutes and					1 Number	1 Number of risk	Number of risk and	40	Risk awareness
The state of the s										
Бераппеш	Evidence	Q <sub>4</sub>	S	02	5	Target	Baseline	KPI	IDP Ref	Project Name
-										
										BUDGET : OPEX
- ANALYSIS	register					facilitated				
	operational risk					risk	facilitated			facilitate
	attendance and					operational	operational risk	risk facilitated		assessment
MM	Minutes and				_>	1 Number	1 Number	Number operational	39	operational risk
	Evidence					C	!		3	1 Tojoct Marino
Department	Portfolio of	2	ධු	ຄ	ਨੁ	Target	Baseline	KPI	IDD Ref KPI	Droinct Name

### **KPA 6: TRANSFORMATION & ORGANISATIONAL DEVELOPMENT**

# STRATEGIC OBJECTIVES: THE PROVISION OF EFFECTIVE, EFFICIENT AND TRANSFORMATION HUMAN CAPITAL

	,	Dascinic	9	Ě	{	ş		Evidence	:
pass of vehicles 49	Number of vehicles	New project	6			ω	6	Lease	Corporate
ì			Numbe					agreement	Services
			rof						
			vehicle						*
			S						
			leased						
BUGDET: R4 216.000.00						,			

Project Name	IDP Ref   KPI	KPI	Baseline	Target Q1	õ	బ్	සි	Q	Portfolio of Evidence	Department
Training of	43	Number of	71	68	34	34			Certificates	Corporate
employees		employees trained		Numbe r of			·			Services
				employ						
				ees						
				trained						
BUGDET: R 1,000,000,00 (TLM)	00,000,00 (	тьм)								

#### CONCLUSION

delivery targets, set in the budget and IDP. All the Section 56/57 Management should be evaluated and monitored on the implementation of the SDBIP, which comprises largely of Key Performance Indicators and projects on a quarterly basis. The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service

on service delivery. This enables the Mayor and the Accounting Officer to be proactive and take remedial steps in the event of poor General of South Africa. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets In preparation of the IDP and SDBIP, the Municipality also took into consideration the comments of CoGHSTA MEC and the Auditor performance.

APPROVED BY THE MAYOR:

CLLR J.M. FISCHER

27/06/2013.