

Vote	Project name	Budget	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
	TOTAL	R 11 325 000	R 986 667	R 676 667	R 894 667	R 1 236 667	R 1 236 667	R 942 667	R 632 667	R 942 667	R 942 667	R 942 667	R 632 667	R 1 257 667
500	Township establishment Ext. 20	R 350 000	-	-	R 180 000	-	-	R 90 000	-	-	-	-	R 80 000	-
500	Title Deeds for proclaimed townships	R 230 000	-	-	R 100 000	-	-	-	-	-	R 130 000	-	-	-
500	Market municipal economic potential through media publications and exhibitions	R 150 000	-	-	-	-	-	R 70 000	-	-	R 80 000	-	-	-
500	LED Support	R 250 000	-	-	R 100 000	-	-	R 60 000	-	-	-	R 90 000	-	-
	TOTAL	R 980 000	R 0	R 0	R 380 000	R 0	R 0	R 220 000	R 0	R 0	R 210 000	R 90 000	R 80 000	R 0

CONCLUSION

The SDBIP is a key management, implementation and monitoring tool, which provides operational Content to the end-of-year service 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. Thabazimbi Local Municipality has also reviewed and approved the PMS Framework for the 2015/16 financial year. In preparation of the IDP and SDBIP, the Municipality also took into consideration the comments of MEC Coghsta and the Auditor General of South Africa. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery. This enables the Mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance.

APPROVED BY THE MAYOR:



CLLR PA MOSITO

25 / 06 / 2015
DATE