

AMAJUBA DISTRICT MUNICIPALITY



DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

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1. LEGISLATION FRAMEWORK

According to the Municipal Finance Act, 56 of 2003 (MFMA) the definition of a SDBIP is: 'service delivery and budget implementation plan (SDBIP)' means a detailed plan approved by the Mayor of a municipality in terms of MFMA Section 53(1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

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

Section 53(1)(c)(ii) of the MFMA stipulates that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget. Section 69(3)(a) further states that the accounting officer must no later than 14 days after the approval of an annual budget submit to the mayor a draft service delivery and budget implementation plan for the budget year and drafts of the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act (MSA) for the municipal manager and all senior managers.

Section 53(3)(a)(b) of the MFMA further states that the mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the SDBIP, are made public no later than 14 days after the approval of the SDBIP; and that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province. Section 54(1)(a)(b)(c) of the MFMA states that on receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must consider the statement or report; check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan; consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget.

The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months. The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.

Circular 13 of the MFMA on SDBIP suggests that "the SDBIP provides the vital link between the mayor, council and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and the Community to assess performance towards achieving intended goals and strategic objectives.

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

2. COMPILATION OF THE DRAFT SDBIP 2019/2020

The SDBIPs are facilitated by the office of the municipal manager. There is a Top Layer SDBIP which is an Organisational Scorecard and a middle layer SDBIP which consists of all departmental key performance indicators. Each department is required to draft its departmental SDBIP which is composed of the output key performance indicators, targets and budget. Each output key performance indicator has technical indicator description. The departmental SDBIPs are performance plans of the Section 54/56 Managers; these performance plans are part of the performance agreements which are signed by each senior manager of an annual basis.

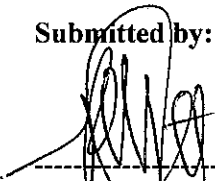
3. APPROVAL OF THE SDBIP PROCESS

- The Amajuba District Municipality 2019/2020 Final Budget was approved by Council on 30 May 2019; therefore, the Accounting Officer must submit to the Mayor the draft SDBIP 2019/2020 no later than 13 June 2019 (in line with MFMA Section 69(3)(a)).
- The Amajuba District Municipality final SDBIP 2019/2020 will be approved by the Mayor by no later than 27 June 2019 (in line with Section 53(1)(c)(ii)); copy of which will be submitted to Council.

4. SUBMISSION AND APPROVAL OF THE DRAFT SDBIP 2019/2020

The Draft SDBIP for the year 2019/2020 is herewith submitted to the Mayor for approval in terms of MFMA Section 53(1)(c)(ii) and MFMA Section 69(3)(a).

Submitted by:

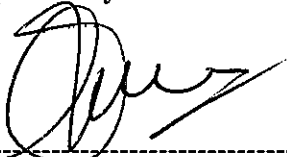


Mr SR Zwane
Municipal Manager

14/06/2019

Date

Approved by:



Cllr Dr M. Ngubane
Honourable Mayor

14/06/2019

Date

CORPORATE SERVICES

CORPORATE SERVICES - SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicators	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projections		Means of Verification / Portfolio of Evidence			
			Name	Location (Ward No / Institutional)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)		Source	Vote No.	
KPA.1: Basic Service Delivery																						
KPA.2: Municipal Institutional Development & Transformation																						
CORPS 2.1	To achieve sound administration, management and governance in line with organised local government guidelines	Implementation of appropriate municipal administration and governance processes and systems and functionality thereof	Development of Corps Business Plan	Inst.	Date by which the Business Plan (BIP) is submitted to Portfolio Committee (PoCo)	Date	Quarter 1	1 CORPS Business Plan	R0	N/A	R0	N/A	R0	R0	R0	N/A	R0	Submit BIP to PoCo by 30 Sept 2019	R0	OpEx	Corps BIP, PoCo Agenda, Minutes, Attendance Register	
CORPS 2.2			Corporate Services (CORPS) Non-Financial and Financial Reporting	Inst.	Number of Corporate Services Quarterly Progress report submitted to MM by date	Number	Quarterly	4 reports	R0	Submit Q2 CORPS report to MM within 10 working days after end of quarter	R0	Submit Q4 CORPS report to MM within 10 working days after end of quarter	R0	Submit Q3 CORPS report to MM within 10 working days after end of quarter	R0	Submit Q1 CORPS report to MM within 10 working days after end of quarter	R0	Submit 4 quarterly CORPS reports to MM within 10 working days after end of quarter	R0	OpEx	Corps Quarterly Progress Reports, Acknowledgement by MM	
CORPS 2.3			Records Management and Functionality & Safe Keeping of documents electronically	Inst.	Number of Corporate Services Quarterly Progress/SDBIP report submitted to PoCo	Number	Quarterly	4 reports	R0	Submit Q2 CORPS report to PoCo	R0	Submit Q4 CORPS report to PoCo	R0	Submit Q3 CORPS report to PoCo	R0	Submit Q1 CORPS report to PoCo	R0	Submit 4 quarterly CORPS reports to PoCo	R0	OpEx	Corps Quarterly Progress Reports, Portfolio Agenda and PoCo Resolution	
CORPS 2.4			Records Management and Functionality & Safe Keeping of documents electronically	Inst.	Functional Municipal Electronic Document Management System (EDMS)	?	Quarterly	4 Reports	R0	30/Sep/2019	R0	N/A	R0	N/A	R0	R0	R0	N/A	Submit 4 reports	R0	OpEx	Records Management Quarterly Reports, Samples of record management systems in place
CORPS 2.5			Records Management and Functionality & Safe Keeping of documents electronically	Inst.	Number of reports on functionality of Municipal Electronic Document Management System (EDMS) submitted to DCS monthly	Number	Monthly	12	R0	Submit Q1 EDMS report to DCS within 10 working days after end of month	R0	Submit Q3 EDMS report to DCS within 10 working days after end of month	R0	Submit Q2 EDMS report to DCS within 10 working days after end of month	R0	Submit Q4 EDMS report to DCS within 10 working days after end of month	R0	Submit 4 quarterly EDMS reports to DCS within 10 working days after end of month	R0	OpEx	Monthly Reports on functionality of Municipal Electronic Document Management System (EDMS) & Sample of records captured in the System	

KPI No.	IP Strategic Objective	Strategies	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Means of Verification / Portfolio of Evidence
			Name	Location (Ward No. / Institution)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	
CORPS 2.6	To achieve sound administration and governance in line with organised local government guidelines	Management and Maintenance of all Council Properties	ADM Property Management and Maintenance	Inst.	Date of submission to DCS of the developed property and maintenance plan	Date	31 Jul 2019 (Quarter 1)	New	31-Jul-18	R0	N/A	R0	N/A	R0	31-Jul-18	R0	OpEx	-	Signed and dated approval of property maintenance plan
CORPS 2.7			ADM Property Management and Maintenance	Inst.	Proper and Effective Property Management and Maintenance of Municipal Sites, Buildings and Assets	?	Monthly	12 monthly reports on Property Management and Maintenance	Submit a weekly routine maintenance plan and a monthly report	R0	Submit a weekly routine maintenance plan and a monthly report	R0	Submit a weekly routine maintenance plan and a monthly report	R0	12 monthly Reports on Property Management and Maintenance	R0	OpEx	-	Monthly Reports showing turn around time on all repairs and maintenance issues
CORPS 2.8		Provision Healthy, Safe and Conducive Working Environment	Occupational Health and Safety	Inst.	Report on the number of OHS related incidents and interventions	Number	Quarterly	Quarterly Reports	1 Reports per Quarter	R0	1 Reports per Quarter	R0	1 Reports per Quarter	R0	4 Reports	R0	OpEx	-	Quarterly Reports on OHS issues and compliance by ADM
CORPS 2.9		Provision Healthy, Safe and Conducive Working Environment	Occupational Health and Safety	Inst.	Number of Reports on the existence and functionality of Safety Committee	Number	Quarterly	Quarterly Reports	1 Report per Quarter	R0	1 Report per Quarter	R0	1 Report per Quarter	R0	4 Reports	R0	OpEx	-	Notices, Agendas
CORPS 2.10		Provision Healthy, Safe and Conducive Working Environment	Physical Security	Inst.	Number of reports on Functional Security Management Systems	Number	Monthly	12 Monthly Reports	3 Reports per Quarter	R0	3 Reports per Quarter	R0	3 Reports per Quarter	R0	12 Reports per Quarter	R0	OpEx	-	Print out extracted from systems
CORPS 2.11		Provision Healthy, Safe and Conducive Working Environment	Physical Security	Inst.	Development of the Security Management Strategy	?	Quarter 3	New	30-Sep-19	R0	N/A	R0	N/A	R0	30-Sep-19	R0	OpEx	-	Developed Security Management System
CORPS 2.12		Compliance with Legislation and Proper Implementation of Policies and Procedures	Development and Review of Municipal Policies	Inst.	Number of existing and new HRM policies and strategies approved by council by date for 2020/2021 FY	Number	Quarter 4	All Municipal Policies and Strategies Reviewed and Approved by Council	Council approval of 23 existing and new HRM policies and strategies for 2020/2021 by 31 May 2020	R0	Council approval of 23 existing and new HRM policies and strategies for 2020/2021 by 31 May 2020	R0	Council approval of 23 existing and new HRM policies and strategies for 2020/2021 by 31 May 2020	R0	Council approval of 23 existing and new HRM policies and strategies for 2020/2021 by 31 May 2020	R0	OpEx	-	Council Resolution on Approved Municipal Policies and strategies
CORPS 2.13		Functional Employee Wellness Programme	Functional Employee Wellness Programme	Inst.	Number of Employee wellness programmes conducted	Number	Quarterly	4 programmes	Conduct 1 - Financial Management Programme	R0	Conduct 1 - Social Awareness Programme	R0	Conduct 1 - Health and Fitness Programme	R0	Conduct 4 Employee Wellness Programmes	R0	OpEx	-	Notice for specific programmes, Attendance Registers and Concept Documents Presented

KPI No.	IDP Strategic Objectives	Strategies	Programs / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding	Means of Verification / Portfolio of Evidence		
			Name	Location (Ward No./ Institutional)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)			Performance Target	Budget (Rands)
CORPS 2.14	To ensure progressive compliance with institutional and governance requirements	Provision of effective industrial relations	Sound Industrial Relations	Inst.	Number of monthly Local Labour Forum Meetings Convened	Number	Monthly	12	3	R0	3	R0	3	R0	3	R0	12	R0	OpEx	-	Notices, Agendas	
CORPS 2.15			To have a Reflective workforce representing all races, gender etc.	Inst.	Date of submission of an Employment Equity (EE) Report to the Department of Labour (DoL)	Date	Quarter 3	01 Report to DoL and 4 EE Meeting	N/A	R0	N/A	R0	31-Jan-19	R0	N/A	R0	31-Jan-19	R0	OpEx	-	EE Report, Proof of Submission to DoL, Notice and Agenda for EE Meetings	
CORPS 2.16			To have a Reflective workforce representing all races, gender etc.	Inst.	Number of Employment Equity meetings held	Number	Quarterly	4 EE Meeting	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	-	EE Report, Proof of Submission to DoL, Agenda and Attendance Registers for EE Meetings	
CORPS 2.17			Improve staff capacity to deliver services to the community	Inst.	Date of submission of the Workplace Skills Plan (WSP) & Annual Training Report (ATR) to LGSETA	Date	Quarter 4	Workplace Skills Plan (WSP) & Annual Training Report (ATR) submitted	N/A	R0	N/A	R0	N/A	R0	N/A	R0	30-Apr-19	R0	OpEx	-	WSP&ATR Report/Proof of Submission to LGSETA	
CORPS 2.18	To achieve sound governance, management, administration and equity within Amajuba District in line with organized local government guidelines	Address skills and capacity building issues that affect development and functioning of the municipality	Number of reports on Functionality of the Leave Management System to produce reports	Inst.	Number	Monthly	99%	100%	R0	100%	R0	100%	R0	100%	R0	100%	R0			Monthly Systems generated report		
CORPS 2.19			Development of PMS cascading policy to lower levels of staff	Inst.	?	?	Quarterly	Municipal Policy approved by Council	N/A	R0	N/A	R0	N/A	R0	N/A	R0	Council approval of PMS cascading policy by 31 May 2019	R0	OpEx	-	Council Resolution on approved PMS cascading policy	
CORPS 2.20			Improve staff capacity to deliver services to the community	Inst.	Development of the PMS Strategy.	?	?	Quarterly	Municipal PMS Strategy approved by Council	N/A	R0	N/A	R0	N/A	R0	N/A	R0	Council approval of PMS Strategy by 31 May 2019	R0	ES	0201/26/54	Council Resolution on approved PMS Strategy
CORPS 2.21			Development of the Fleet Management Strategy.	Inst.	?	?	Quarterly	Fleet Management Strategy finalised on or before 30 June 2020	N/A	R0	N/A	R0	N/A	R0	N/A	R0	30-Jun-20	R0			Final Fleet Management Strategy submission	
CORPS 2.22	Number of Quarterly Fleet Management Reports to be submitted to DCS	Inst.	Number	Quarterly	4 reports	Quarterly	4 reports	N/A	R0	1	R0	N/A	R0	1	R0	2	R0			Quarterly Fleet Management Report		

KPI No.	DP Strategic Objectives	Programme / Project Description		Output Key Performance Indicators	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Periodic of Evidence	
		Name	Location (Ward No./ Institutional)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.		
KPA 3: Local Economic Development																					
KPA 4: Municipal Financial Viability and Management																					
CORPS 4.1	To achieve effective financial management	Operational expenditure/budget monitoring	Inst.	Percentage of actual expenditure in accordance with the Approved Budget	Percentage	Quarterly	New	25%	R0	50%	R0	75%	R0	100%	R0	100%	R0	OpEx	-	Quarterly Corporate Expenditure Report showing %age of Expenditure for each quarter	
KPA 5: Good Governance & Public Participation																					
CORPS 5.1	To ensure progressive compliance with institutional and governance requirements	Provision of Legal Support Services- Legal Matters Against ADM	Inst.	Number of Legal Matters attended against ADM Referred to Legal Services within prescribed time	Number	Quarterly	4	All matters finalised within 6 months of inception	R0	All matters finalised within 6 months of inception	R0	All matters finalised within 6 months of inception	R0	All matters finalised within 6 months of inception	R0	All matters finalised within 6 months of inception	R0	ADM	0080/35 28	Litigation Papers	
CORPS 5.2	To ensure progressive compliance with institutional and governance requirements	Provision of Legal Support Services- Legal Matters Instituted by ADM	Inst.	Number of Legal Matters Instituted by ADM & Referred to Legal Services	Number	Quarterly	4	All matters finalised within 6 months of inception	R0	All matters finalised within 6 months of inception	R0	All matters finalised within 6 months of inception	R0	All matters finalised within 6 months of inception	R0	All matters finalised within 6 months of inception	R0			Litigation Papers, ExCo/Council Resolutions	
CORPS 5.3	To ensure progressive compliance with institutional and governance requirements	Service Level Agreement (SLA) Completion	Inst.	Number of service level agreement (SLA) finalised within prescribed time	Number	Quarterly	Each SLA finalised within 1 month	All SLA's finalised within 1 month of request/ receipt	R0	All SLA's finalised within 1 month of request/ receipt	R0	All SLA's finalised within 1 month of request/ receipt	R0	All SLA's finalised within 1 month of request/ receipt	R0	All SLA's finalised within 1 month of request/ receipt	R0	OpEx	-	Control Sheet, Signed SLA filed by Registry	
CORPS 5.4	To ensure progressive compliance with institutional and governance requirements	Coordination of ExCo, Council, MPAC, Corporate Service PoCo, Whip Committee meetings	Inst.	Number of monthly ExCo meetings held	Number	Monthly	12	All SLA's finalised within 1 month of request/ receipt	R0	All SLA's finalised within 1 month of request/ receipt	R0	All SLA's finalised within 1 month of request/ receipt	R0	All SLA's finalised within 1 month of request/ receipt	R0	All SLA's finalised within 1 month of request/ receipt	R0	OpEx	-	Functionality Report of Council Committees, Notice & Agenda	
CORPS 5.5	To ensure progressive compliance with institutional and governance requirements	Coordination of ExCo, Council, MPAC, Corporate Service PoCo, Whip Committee meetings	Inst.	Number of Council meetings held	Number	Monthly	12	All SLA's finalised within 1 month of request/ receipt	R0	All SLA's finalised within 1 month of request/ receipt	R0	All SLA's finalised within 1 month of request/ receipt	R0	All SLA's finalised within 1 month of request/ receipt	R0	All SLA's finalised within 1 month of request/ receipt	R0	OpEx	-	Functionality Report of Council Committees, Notice & Agenda	
CORPS 5.6	To ensure progressive compliance with institutional and governance requirements	Coordination of ExCo, Council, MPAC, Corporate Service PoCo, Whip Committee meetings	Inst.	Number of Whip meetings held	Number	Monthly	12	All SLA's finalised within 1 month of request/ receipt	R0	All SLA's finalised within 1 month of request/ receipt	R0	All SLA's finalised within 1 month of request/ receipt	R0	All SLA's finalised within 1 month of request/ receipt	R0	All SLA's finalised within 1 month of request/ receipt	R0	OpEx	-	Functionality Report of Council Committees, Notice & Agenda	

KPI No.	IDP Strategic Objective	Strategies	Programme / Project Description		Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence	
			Name	Location (Ward No./ Institutional)			Output Key Performance Indicators	Link of Performance Measurement	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.		
CORPS 5.7	To ensure progressive compliance with institutional and governance requirements	Ensure preparation and circulation of ExCo, Council, MPAC, Corporate Service PoCo, Whip Committee Agendas	Coordination of ExCo, Council, MPAC, Corporate Service PoCo, Whip Committee meetings	Inst.	Number of MPAC meetings held	Number	3	R0	3	R0	3	R0	3	R0	12	R0	OpEx	-	Functionality Report of Council Committees; Notice & Agenda	
			Number of Budget & Treasury Office and Corporate Services Portfolio Committee coordinated	Inst.	Number	3	R0	3	R0	3	R0	3	R0	3	R0	12	R0	OpEx		-
CORPS 5.8																				Functionality Report of Council Committees; Notice & Agenda
CORPS 5.9	To ensure progressive compliance with institutional and governance requirements	Ensure preparation and circulation of ExCo, Council, MPAC, Corporate Service PoCo, Whip Committee Agendas	Implementation of Council and Exco resolutions	Inst.	Number of Resolution Register circulated to all HOD's	Number	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	-	Circulated Resolutions Register for ExCo and Council	
CORPS 5.10	To ensure progressive compliance with institutional and governance requirements	Improve implementation of Resolutions	Implementation of Council and Exco resolutions	Inst.	Number of Resolution Register of Corporate Services for Exco and Council	Number	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	-	ExCo and Council Resolution Implementation Report for Corporate Services	
CORPS 5.11	To ensure progressive compliance with institutional and governance requirements	Improve the Functionality of IGR for Amajuba District Family of Municipalities	Functionality of District Area Corporate Services Forum	Inst.	Number of District Area Corporate Services Forum meetings held	Number	1	R0	1	R0	1	R0	1	R0	1	R0	OpEx	-	Notice and Agenda	
CORPS 5.12			Promote Intergovernmental Relations (IGR)	Inst.	Number of Mayors Forum meeting held	Number	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	-	Notice and Agenda	
CORPS 5.13				Inst.	Number of Municipal Managers Forum meeting held	Number	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	-	Notice and Agenda	
KPA 8: Spatial Planning and Environment Management																				

FINANCIAL SERVICES

FINANCIAL SERVICES - SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

KPI No.	KPI Strategic Objective	Programme/Project Information		Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolios of Evidence	
		Name	Ward Inv.				Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.		
KPA 1: Basic Service Delivery																				
KPA 2: Municipal Institutional Development & Transformation																				
FINS 2.1	To ensure progressive compliance with institutional and governance requirements	Functional Finance Portfolio Committee	Inst.	Number of monthly PoCo meetings held (BTO related matters)	Monthly	12	3	R0	3	R0	3	R0	3	R0	12	R0	OpEx	-	Notices, Agendas and Attendance Registers	
FINS 2.2	To ensure progressive compliance with institutional and governance requirements	Promote Intergovernmental Relations	Inst.	Number of quarterly BTO IGR meetings held	Quarterly	1	1	R0	1	R0	1	R0	1	R0	Arrange 4 quarterly BTO IGR meetings	R0	OpEx	-	Notices, Agendas and Attendance Registers	
KPA 3: Local Economic Development																				
KPA 4: Municipal Financial Viability and Management																				
FINS 4.1	To achieve effective financial management	Improved municipal audit outcome	Inst.	Unqualified Audit Opinion received 2018/2019	Quarter 2	Qualified	-	R0	Unqualified Audit Opinion for 2018/2019	R0	-	R0	-	R0	Unqualified Audit Opinion for 2018/2019	R0	OpEx	-	AG's Audit Report	
FINS 4.2	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Inst.	Date by which 2018/2019 GRAP Compliant AFS submitted to AG	Quarter 1	31-Aug-18	31-Aug-2019	R0	-	R0	-	R0	-	R0	31-Aug-2019	R0	OpEx	-	GRAP compliant 2018/2019 AFS and proof of submission to AG.	
FINS 4.3	To achieve effective financial management	Financial statements and management information	Inst.	Date by which 2019/2020 Interim Financial Statement (IFS) compiled and submitted to the Internal Audit Unit	Quarter 3	IFS not compiled for 2018/2019	-	R0	-	R0	31-Mar-2020	R0	-	R0	31-Mar-2020	R0	OpEx	-	GRAP compliant 2019/2020 Interim FS and proof of submission to Internal Audit Unit	
FINS 4.4	To achieve effective financial management	Operational expenditure monitoring	Inst.	Quarterly reporting on the Percentage of operational expenditure: (Actual operating expenditure/Budgeted operating expenditure x 100)	Quarterly	88%	100%	R0	100%	R0	100%	R0	100%	R0	100%	R0	OpEx	-	Expenditure Report	
FINS 4.5	To achieve effective financial management	Accounting for Asset Additions on monthly basis	Inst.	Number of monthly assets reconciliations prepared	Monthly	1	3	R0	3	R0	3	R0	3	R0	12	R0	OpEx	-	Monthly Asset Reports	

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence	
			Name	Ward/Inst.				Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.		
FINS 4.6	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Adequacy of investment in fixed assets (Pg 2 of MFMA Circular 71)	Inst.	Percentage	Quarterly	33%	20% - 30%	R0	20% - 30%	R0	20% - 30%	R0	20% - 30%	R0	20% - 30%	R0	OpEx	-	Monthly Financial Reports	
FINS 4.7			Monitoring of revenue collection	Inst.	Percentage	Quarterly	50%	70%	R0	70%	R0	70%	R0	70%	R0	70%	R0	OpEx	-	Monthly Financial Reports	
FINS 4.8			Implementation of credit control and debt collection policy	Inst.	Percentage	Quarter 4	New	-	R0	-	R0	-	R0	-	R0	5%	R0	5%	OpEx	-	MFMA section 52(d) report for Q4
FINS 4.9			Revenue protection and enhancement (Pg 15 of MFMA circular 71)	Inst.	Percentage	Quarter 4	New	-	R0	-	R0	-	R0	-	R0	5%	R0	5%	OpEx	-	MFMA section 52(d) report for Q4
FINS 4.10	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Revenue protection and enhancement (Pg 20 of MFMA circular 71)	Inst.	Percentage	Quarterly	75%	100%	R0	100%	R0	100%	R0	100%	R0	100%	R0	OpEx	-	MFMA section 52(d) report for Q4	
FINS 4.11			Debtors Management (Pg 7 & 8 of MFMA circular 71)	Inst.	Days	Quarterly	355 days	within 90 days	R0	within 90 days	R0	within 90 days	R0	within 90 days	R0	within 90 days	R0	OpEx	-	MFMA section 52(d) reports	
FINS 4.12			Liquidity Management (Pg 7 & 8 of MFMA circular 71)	Inst.	Days	Monthly	86 days	30 - 90 days	R0	30 - 90 days	R0	30 - 90 days	R0	30 - 90 days	R0	30 - 90 days	R0	30 - 90 days	OpEx	-	Section 71 Reports
FINS 4.13	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Liquidity Management (Pg 7 & 8 of MFMA circular 71)	Inst.	Ratio	Quarterly	0.71	.80	R0	.80	R0	.80	R0	.80	R0	.80	R0	OpEx	-	MFMA section 52(d) report for Q4	

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence
			Name	Ward/Inst.					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vota No.	
FINS 4.14	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Payment of creditors (Pg 16 of MFMA circular 71)	Inst.	Average number of days taken for trade creditors to be paid: (Trade Creditors) Trade Creditors Outstanding/Credit Purchases (Operating & Capital) x 365 (Norm is 30 days)	Days	Quarterly	270 days	within 90 days	R0	within 90 days	R0	within 90 days	R0	within 90 days	R0	OpEx	-		MFMA section 52(d) reports	
FINS 4.15			Compliance monitoring - Finance Department (Pg 16 of MFMA Circular 71)	Inst.	Percentage of Irregular, Fruitless, & Wasteful & Unauthorised Expenditure/Total Operating Expenditure: (Irregular, Fruitless & Wasteful & Unauthorised Expenditure) / Total Operating Expenditure x 100 (Norm is 0%)	Percentage	Quarterly	1%	R0	1%	R0	1%	R0	1%	R0	1%	R0	OpEx	-		MFMA section 52(d) reports
FINS 4.16	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Remuneration costs monitoring (Pg 17 of MFMA circular 71)	Inst.	Percentage Remuneration (Employee Related Costs & Councilors Remuneration) as a % of Total Operating Expenditure: (Employee Related Costs and Councilors Remuneration) / Total Operating Expenditure x 100 (Norm: 25% to 40%)	Percentage	Quarterly	43%	40%	R0	40%	R0	40%	R0	40%	R0	OpEx	-		MFMA section 52(d) reports	
FINS 4.17	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Monthly Reconciliations	Inst.	Number of Bank reconciliation reports prepared	Number	Monthly	1	3	R0	3	R0	3	R0	3	R0	OpEx	-		Monthly Asset Reports	
FINS 4.18				Inst.	Number of Creditors reconciliation reports prepared	Number	Monthly	0	3	R0	3	R0	3	R0	3	R0	3	R0	OpEx	-	
FINS 4.19	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Monthly Reconciliations	Inst.	Number of Debtors reconciliation reports prepared	Number	Monthly	1	3	R0	3	R0	3	R0	3	R0	OpEx	-		Monthly Asset Reports	
FINS 4.20				Inst.	Number of VAT reconciliation reports prepared	Number	Monthly	1	3	R0	3	R0	3	R0	3	R0	3	R0	OpEx	-	
FINS 4.21	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Monthly Reconciliations	Inst.	Number of Payroll reconciliation reports prepared	Number	Monthly	1	3	R0	3	R0	3	R0	3	R0	OpEx	-		Monthly Asset Reports	
FINS 4.22				Inst.	Number of Investment reconciliation reports prepared	Number	Monthly	1	3	R0	3	R0	3	R0	3	R0	3	R0	OpEx	-	
FINS 4.23	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Monthly Reconciliations	Inst.	Number of monthly reports on Suspense accounts cleared	Number	Monthly	12	3	R0	3	R0	3	R0	3	R0	OpEx	-		Signed Suspense Accounts Reports	
FINS 4.24				Inst.	Number of Conditional grants reconciliation reports prepared	Number	Monthly	1	3	R0	3	R0	3	R0	3	R0	3	R0	OpEx	-	

KPA 5: Good Governance & Public Participation

KPI No.	KPI Strategic Objective	Strategy	Program/Project Information		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Means of Verification / Portfolio of Evidence		
			Name	Word List					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.	
FINS 5.1	To ensure progressive compliance with institutional and governance requirements	Integrated Management Reporting	Monthly Financial Reporting	Inst.	Number of section 71 reports to the Mayor and Treasury by turnaround time	Number	Monthly	12 S71 reports submitted by the 10th working day of each month	3 s71 reports by 10th working day monthly	R0	submit 3 s71 reports by 10th monthly	R0	submit 3 s71 reports by 10th monthly	R0	submit 3 s71 reports by the 10th monthly	R0	OpEx	-	Section 71 Reports, Proof submission to Mayor and Treasury		
FINS 5.2			Quarterly Financial Reporting	Inst.	Number of section 52d Reports prepared	Number	Quarterly	4	1	R0	1	R0	1	R0	4	R0	OpEx	-	Section 52d Report		
FINS 5.3			Implementation of SCM policy	Inst.	Number of SCM reports prepared	Number	Monthly	12	3	R0	3	R0	3	R0	12	R0	OpEx	-	SCM policy implementation Report		
FINS 5.4	To achieve effective financial management	Full Compliance with Chapter 11 of the MFMA	Serv Providers Contract Management	Inst.	Number of contracts register updated	Number	Monthly	New	3	R0	3	R0	3	R0	12	R0	OpEx	-	Updated contracts register		
FINS 5.5			Aligned departmental objectives to municipal goals	Inst.	2020/2021 Procurement Plan submitted to Accounting Officer (AO) for approval by date	D	Quarter 4	01-Jul-2018	-	R0	-	R0	15-Jun-2020	R0	15-Jun-2020	R0	OpEx	-	2020/2021 Procurement Plan approved by the AO		
FINS 5.6	To achieve effective financial management	Full Compliance with Chapter 11 of the MFMA	Acquisition Management	Inst.	Percentage of bids awarded within stipulated timeframe	Percentage	Quarterly	None	100% within 90 days from bid inception date	R0	100% within 90 days from bid inception date	R0	100% within 90 days from bid inception date	R0	100% within 90 days from bid inception date	R0	OpEx	-	SCM monthly implementation reports		
FINS 5.7	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Credible budgeting	Inst.	Date by which Council approves 2020/2021 Operating & Capital Budget	Date	Quarter 3 & 4	31 March 2019 & 31 May 2019	-	R0	-	R0	30-Mar-2020	R0	31-May-2020	R0	OpEx	-	Approved Budget, Council Resolution		
KPA 6: Spatial Planning and Environment Management																					

ENGINEERING SERVICES

ENGINEERING SERVICES - SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Benefits	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence				
			Name	Location (Ward No./ Institutional)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.					
ENGS 1.1	KPA 1: Basic Service Delivery Implementation of all water and sanitation projects within the available budget To ensure access to basic water and sanitation to community members within Amajuba district		Buffalo Flats Water Supply Scheme Phase 4 (in-fills)	2,9&10	Kilometers of pipelines laid	KMs	Quarterly		10 km pipeline	R4 400 000		R0		R0		R0		10 km pipeline	R4 400 000	WSIG	9503/9 702/95 01	Compliant Pressure test results			
ENGS 1.2			Retubishment and upgrade of Durmaol Water Treatment Works	2	Number of Water treatment process units completed at Durmaol Water Treatment	Number	Annually				R0		R0		R3 000 000		R0				R0	WSIG	9503/9 705/95 01	Engineers report with unit test results	
ENGS 1.3			Construction of Brackfontein reservoir	All	Appointment of services providers for the construction for Brackfontein reservoir	?	Quarterly			Completion of SCM processes to appoint services providers in order to commence with the construction of the Brackfontein reservoir	R2 000 000		R5 000 000	Site Establishment	R8 000 000		R6 000 000		30% - Construction of Brackfontein reservoir by 30 June 2020		R12 000 000	WSIG	9503/9 706/95 01	Appointment letters and site establishment report	
ENGS 1.4				Goedehoop bulk water and sanitation	2	WATER USER LICENCE of Goedehoop bulk water and sanitation completed	?	Annually				R0		R1 000 000	30%	R15 000 000		R15 000 000		60% - Construction of Goedehoop by 30 June 2020		R15 000 000	MIG	9504/9 629/95 01	WULA application and DWS responses
ENGS 1.5				Dannhauser Housing Development Bulk Water and Sanitation	2	% of Dannhauser Housing Development Bulk Water and Sanitation project completed	Percentage	Annually			0%		R300 000	10%	R700 000		R0		10%		R7 000 000	MIG	9501/9 593/95 01	Design report and Tender document	
ENGS 1.6				Buffalo Flats Water Supply Scheme Phase 3B (4 yr project 2017 - 2020)	3	Kilometers of pipelines laid	KMs	Quarter 4			10 km pipeline	R4 400 000	R0					R0		10 km pipeline	R14 025 000	MIG	9503/9 529/95 01	Compliant Pressure test results on section pipe lengths	
ENGS 1.7				Rural Household Infra Projects: sanitation in-fills	All	Number of complete units with Delivered to ADM	Number	Quarterly														R0	WSIG	9503/9 703/95 01	Signed beneficiary happy letters
ENGS 1.8				Emergency Water Supply to Ramaphosa, Hitop and Skobharani		Implementation of the WSIG recovery Plan through implementation of the Emergency water supply project to Ramaphosa, Hitop and Skobharani	?	Annually			Appointment letters and site establishment report, Delivery notes for pipes	R10 000 000	Tender Advertisement for procuring services of a contractor	R20 000	Appointment of a contractor & Site establishment	R2 000 000		R3 860 000		5 km pipeline	R15 000 000	WSIG	9503/9 579/95 01	Appointment letters and site establishment report, Delivery notes for pipes	

KPI No.	IDP Strategic Objective	Strategic	Programme / Project Description		Output Key Performance Indicator	Link of Performance Measurement	Reporting Cycle	Benefits	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Means of Verification / Portfolio of Evidence	
			Name	Location (Ward No./ Institutional)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)		Performance Target
ENGS 1.9	To assist Local Municipalities within the District with Rural roads assessment	To assist Local Municipalities within the District with Rural roads assessment	Rural roads asset management system (3 yr All project 2017 - 2019)	All	Kilometers of rural road constructed: Assessment of 2080 km of the total 2732km of rural roads	KMs	Quarterly		683km	R260 800	683km	R800 000	683km	R800 000	683km	R477 000	2732km	R2 337 000	DoT	010203 86200 00
KPA 2: Municipal Institutional Development & Transformation																				
ENGS 2.1	Under take developmental business planning and streamline business processes to meet with all statutory requirements	To ensure progressive compliance with institutional and governance requirements.	Capital Programme Funding Applications		Number of Business Plans submitted at FUNDERS	Number	Quarterly	1	1		1		1		1		4			Business Plan
ENGS 2.2			Submission of report at the Engineering Services IGR structures		Number of reports submitted at the ENGS IGR structures	Number	Quarterly	1	1		1		1		1		4			IGR report
ENGS 2.3			MIG PMU Top Slice - Administration		%age of MIG spent	Percentage	Quarterly	20%	40%	300 000	600 000	70%	2 100 000	900 000	100%		100%	R3 000 000	MIG	95039 62795 01
KPA 3: Local Economic Development																				
ENGS 3.1	Application of labour intensive construction methods in construction projects	To promote public participation through stakeholder mobilization	Job creation through the implementation of Capital Projects & Expanded Public Works Programme (EPWP Incentive Programme)	All	Number of job created through the implementation of Capital Projects & Expanded Public Works Programme (EPWP Incentive Programme)	Number	Quarterly	92	67	R346 750	R346 750	67	R346 750	66	R346 750	292	R1 387 000	DPW	010203 86500 00	Monthly EPWP reports
KPA 4: Municipal Financial Viability and Management																				
ENGS 4.1	Manage the department within the budgetary and policy framework of the municipality	Coordination and implementation of the Financial Recovery Plan	Submission of Monthly Capital and Operational Engineering Services Portfolio Committee		%Expenditure for Capital per project and Operational Budget per vote	Percentage	Monthly	12	3		3		3		3		12			Monthly expenditure reports from BTO, Analysed by Engineering services signed by M.M. Director
ENGS 4.2	To achieve effective financial management		Submission of Monthly MIG and WSIG Capital expenditure reports to CoGta and DWS		Number of monthly reports on Compliance in submitting Monthly MIG and WSIG reports to CoGta and DWS	Number	Monthly	2	2		2		2		2		8			Signed Monthly reports

KH No.	IDP Strategic Objective	Strategies	Programme / Project Description		Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Period of Evidence	
			Name	Location (Ward No./ Institutional)				Output Key Performance Indicator	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source		Yes/No
KPA 5: Good Governance & Public Participation																					
ENGS 5.1			Water and Sanitation awareness campaigns	All	Number	Annually	2										2	R31 560	0331/4 495/00 00	Compiled reports	
ENGS 5.2	To promote public participation through effective consultation		Customer Care Management	All	Percentage	Monthly	80%	80% within 48 hours									80% within 48 hours	R1 367 000	01023 987/00 00	Register of complaints; Complaints reports	
ENGS 5.3		To ensure progressive compliance with institutional and governance requirements.	Resolution of Complaints received	All	Number	Monthly	75%	75%									75%				Compiled reports
ENGS 5.4	Implementation of all water and sanitation projects within the available budget		Compliance to acceptable drinking water quality standards	All	Number	Quarterly	168	208									208	R34 190		Lab Results; Invoices/proof of lab payment for testing	
ENGS 5.5			Compliance to acceptable waste water quality standards	All	Number	Quarterly	72	98									98	R34 190	0331/3 691/00 00	Lab Results	
KPA 6: Spatial Planning and Environmental Management																					

PLANNING AND DEVELOPMENT SERVICES

PLANNING AND DEVELOPMENT SERVICES - SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

KPI No.	IDP Strategic Objective	Strategies	Programme / Project Description		Origin of Performance Indicator	Link of Performance Measure	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence	
			Name	Location (Ward No. / Suburb/Postals)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vot No.		
KPA 1: Basic Service Delivery																						
KPA 2: Municipal Institutional Development & Transformation																						
PDS 2.1	To achieve sound governance, management, administration and equity within amaJoba District in line with organized local government guidelines	To use Information Technology to support the municipal in achieving its goals and objectives	ICT Management	Inst	% of 2 ICT service continuity tests that achieve recovery objectives	Percentage	Bi-annually	None	R0	100% of 1 ICT service continuity test to meet recovery objectives	R300 000	R0	100% of 1 ICT service continuity test to meet recovery objectives	R0	100% of 2 ICT service continuity tests meeting recovery objectives	R800 000	OpEx	02013 654/00 00	ICT Operational Committee: Agenda, Minutes, Attendance Register, Submitted Documents			
PDS 2.2					% of 2 ICT Security penetration tests that are detected and prevented	Percentage	Bi-annually	None	R17 000	100% of 1 IT Security Penetration test detected and prevented	R0	100% of 2 IT security penetration tests detected and prevented	R0	100% of 1 IT Security Penetration test detected and prevented	R86 000	100% of 2 IT security penetration tests detected and prevented	R103 000	OpEx	02013 654/00 00	ICT Operational Committee: Agenda, Minutes, Attendance Register, Submitted Documents		
PDS 2.3					4 SLA management reports for Network Connectivity Service submitted to ICT Operational Committee by end of each quarter	Number	Quarterly	None	R186 000	1 SLA report	1 SLA report	R186 000	1 SLA report	1 SLA report	1 SLA report	1 SLA report	1 SLA report	4 SLA reports	R744 000	OpEx	02013 654/00 00	ICT Operational Committee: Agenda, Minutes, Attendance Register, Submitted Documents
PDS 2.4					4 usage management reports for Office 365 submitted to ICT Operational Committee by end of each quarter	Number	Quarterly	None	R0	1 Usage report	1 Usage report	R0	1 usage report	1 usage report	1 usage report	1 usage report	1 usage report	4 usage reports	R462 000	OpEx	02013 654/00 00	ICT Operational Committee: Agenda, Minutes, Attendance Register, Submitted Documents

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicators	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence
			Name	Location (Ward No. / Institutional)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	
KPA 3: Local Economic Development																					
PDS 3.1	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Implementation of the strategic thrusts contained in the LED Strategy respond to the DGDP.	Review of LED Strategy	Inst	Date of submission to Council of the LED Strategy Review	Date	Quarter 4	None	N/A	R0	N/A	R0	31-May-20	R0	N/A	R0	31-Mar-19	R0	OpEx	-	LED Strategy Review; Council Resolution
PDS 3.2	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Implementation of the strategic thrusts contained in the LED Strategy respond to the DGDP.	Agric Capacity Building (emerging farmers)	Inst	Number of Agric Capacity Building Workshops conducted	Number	Quarter 2 & 4	2 workshops	N/A	R0	N/A	R20 000	1	R20 000	2	R40 000	OpEx	0201/3 710/00 00	Attendance registers & Training reports		
PDS 3.3	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Implementation of the strategic thrusts contained in the LED Strategy respond to the DGDP.	Coordination and implementation of priority projects contained in the Tourism Strategy	Inst	Number of tourism marketing adverts co-ordinated	Number	Quarter 4	0	0	R0	0	0	0	0	0	50 000	2	50 000	Capital Budget	0201/3 661/00 00	Number of tourism marketing initiatives co-ordinated; Copy of adverts
KPA 4: Municipal Financial Viability and Management																					
PDS 4.1	To achieve effective financial management	Manage the department within the budgetary and policy frameworks of the municipality	Operational expenditure/budget monitoring and reporting	Inst	Percentage of operational expenditure: (Actual operating expenditure/Budgeted operating expenditure x 100)	Percentage	Monthly	25%	50%	75%	100%	100%	100%	100%	100%	100%	100%	OpEx	-	Monthly Planning Dept Expenditure Control Analysis Reports showing %age spent versus Expenditure reports from Finance	
KPA 5: Good Governance & Public Participation																					
PDS 5.1	To achieve sound governance, management, administration and equity within Amajuba District in line with organised local government guidelines	Governance, Policy and Municipal Planning	Coordination of the IDP RF meetings	All	Number of IDP Representative Forum (IDP RF) meetings held	Number	Quarter 2, 3 & 4	3 IDPRFs	0	R0	Hold 1 IDP RFs	R8 000	Hold 1 IDP RFs	R8 000	Hold 1 IDP RFs	R8 000	Hold 3 IDP RFs Quarter 2, 3 & 4	R24 000	Capital	0201/3 702/00 00	Notice, Agenda, Minutes, Attendance Register
PDS 5.2	To achieve sound governance, management, administration and equity within Amajuba District in line with organised local government guidelines	Governance, Policy and Municipal Planning	IDP Review	All	Final Draft IDP review submitted to Council by 31 May 2019	Date	Quarter 4	Approved Final IDP 2019/2020	Approved IDP Process and Framework Plan 2020/2021	R11 000	Approved Draft IDP 2020/2021	R5 000	Approved Final reviewed Draft IDP 2020/2021 to Council by 31 May 2020	R18 000	Submit Final Draft IDP 2020/2021 to Council by 31 May 2020	R29 000	Capital	0201/3 702/00 00	Council resolution on adoption of Final Draft IDP review 2019/2020		
KPA 6: Spatial Planning and Environment Management																					

API No.	IDP Strategic Objective	Strategies	Programme / Project Description		Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence
			Name	Location (Ward No. / Institutions)				Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.	
PDS 6.1	To promote the development of a safe and healthy environment in line with applicable legislation.	To mitigate environmental impacts and promote a safe and healthy environment	Waste recycling project	All	Create enabling environment for waste recyclers ?	Quarter 3 & 4	None (backlog)	N/A	R0	Deployment of waste equipment to the beneficiaries and submit report to the Portfolio Committee	R0	Submit closure report to the Portfolio Committee	R0	Waste equipment distributed to the beneficiaries	R150 000	Opex	0201/03 64700 00	Purchased waste equipment list List of Beneficiaries		
PDS 6.2	To promote the development of a safe and healthy environment in line with applicable legislation.	Enforce Environmental Management and Air quality legislation	Monitoring of ambient air using passive samplers	All	Laboratory analyses report submitted to Portfolio Committee for Planning and Development ?	Quarter 1 & 2	None (backlog)	Deployment of passive samplers and submit laboratory analyses report to the Portfolio	R0	Submit final laboratory report to the Portfolio Committee	R0	NA	80% data captured per parameter per station per month	R150 000	Opex	0201/03 750/00 00	Quarterly laboratory reports submitted to the Portfolio for Planning and Development			
PDS 6.4	To facilitate & coordinate spatial development in line with applicable legislation.	Development of a Spatial Development Framework guiding Land Use Management	SDF & Land use management review	All	SDF review 2020/2021 submitted to Council as part of the IDP by date	Quarter 3 & 4	None	-	R0	Submit Draft SDF review to Council as part of the Draft IDP Review by 31 Mar 2020	R0	Submit Final SDF review submitted to Council as part of the Final IDP Review by 31 May 2020	Submit Draft SDF review to Council as part of the Draft IDP Review by 31 Mar 2020 and Final SDF review submitted to Council as part of the Final IDP	R300 000	Capital	0201/03 710/00 00	Council resolutions on approval of Draft SDF and Final SDF 2020/2021 by 31 May 2019			
PDS 6.5	To facilitate & coordinate spatial development in line with applicable legislation.	Implementation of GIS software enabling the production of	Geographic Information System	All	The number of online operational web map viewers	Quarter 3 & 4	4	-	R0	2 online map viewers produced	R0	2 online map viewers produced	4 online map viewers produced	R220,000	Capital	0201/03 663/00 00	Screenshots of the online web map viewers.			

COMMUNITY SERVICES

COMMUNITY SERVICES DRAFT SDBIP 2019/2020

KPA1: Basic Service Delivery 40%

SDBIP Ref.	IDP Strategic Objective	Strategic Activity	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Quarter Projection				Annual Target 2019/20	Budget	Funding		Means of Verification	
			Name	Ward					Quarter 1	Quarter 2	Quarter 3	Quarter 4			Source	Vote		
COMMS 1.1	To promote the development of a safe and healthy environment in line with applicable legislation	Enforce and implement MHS policies and regulations	Water Quality Control	District-wide	Number of water samples taken and analysed per quarter	Number	Quarterly	80	20	20	20	20	80 samples	26 306	ADM	0101/3913	Lab results, invoices	
COMMS 1.2			Food Control	District-wide	Number of food samples taken and analysed per quarter	Number	Quarterly	40	10	10	10	10	40 samples	OpEx	-	-	Lab results	
COMMS 1.3			Surveillance of Premises	District-wide	Number of Audit/Inspection reports produced per quarter	Number	Quarterly	96	24	24	24	24	96 inspections	OpEx	-	-	Audit/Inspection reports	
COMMS 1.4			Disease Control	District-wide	Number of health education sessions presented to schools	Number	Quarterly	4	1	1	1	1	4 Health Education sessions	ADM	0101/3910	-	Attendance registers, photos, reports, invoices	
COMMS 1.5	To coordinate provision of basic community infrastructure and services as per acceptable norms and standards	Establish and maintain fully functional Disaster Management services	Disaster Prevention	District-wide	Date of submission of Winter Contingency Plan to Council and Cogta	Date	Once	30-Apr	0	0	1	0	1 Plan	-	-	-	Winter Contingency Plan Council Resolution Proof of submission to Cogta	
COMMS 1.6			Disaster Prevention	District-wide	Date of submission of Summer Contingency Plan to Council and Cogta	Date	Once	30-Nov	0	1	0	0	1 Plan	-	-	-	Summer Contingency Plan Council Resolution Proof of submission to Cogta	
COMMS 1.7			Purchase and Installation of prevention material	District-wide	Purchase and Installation of prevention material	Number	Once	Once	30-Nov	0	20	0	0	Lighting conductors purchased	300 000	ADM	0104/368700	Requestion, invoice
COMMS 1.8			Number of Awareness Campaigns held	District-wide	Number of Awareness Campaigns held	Number	Quarterly	Quarterly	8	2	2	2	2	8 Awareness Campaigns	-	-	-	Attendance Registers, photos, reports
COMMS 1.9			Capacity Building Workshops	District-wide	Capacity Building Workshops	Number	Once	Once	30-Oct	0	1	0	0	1 Capacity Building Workshop	30 000	ADM	0104/3686	-
COMMS 1.10			Purchase of refer Material by date	District-wide	Purchase of refer Material by date	number	Once	Once	30-Dec	0	50	0	0	refill material purchased	263 000	ADM	0104/3688	Requestion, invoice

KPA 2: Municipal Institutional Development & Transformation

SDBIP Ref.	IDP Strategic Objective	Strategic Activity	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Quarter Projection				Annual Target 2019/20	Budget	Funding		Means of Verification
			Name	Ward					Quarter 1	Quarter 2	Quarter 3	Quarter 4			Source	Vote	
COMMS 2.1	To ensure progressive compliance with institutional and governance requirements by 2020	Submit a Departmental Business Plan to PCCo	Agree departmental objectives to municipal level		Community services (community business Plan (Pp) submitted to Portfolio Committee (PCCo)	Yes/No	Quarter 1										Copy of PCCo agenda, minutes and resolutions
COMMS 2.2			Promote Intergovernmental Relations		Quarterly COMMS progress reports submitted to PCCo	Number of reports submitted to PCCo	Quarterly	4	1	1	1	1	4				Quarterly Progress Report Portfolio agenda and PCCo resolutions
COMMS 2.3			Resolution and/or Recommendations documentation		PCCo recommendations to Council	Number of recommendations	Quarterly	Quarterly									
COMMS 2.4	To ensure progressive compliance with institutional and governance requirements by 2020	Conduct coaching lessons to Departmental Management	Aligned departmental objectives to municipal goals		Approved Procurement Plan	31st July 2019	Quarterly 1	1	1	N/A	N/A	1					Copy of a Procurement Plan of the Department
COMMS 2.5			Management Reporting		Quarterly COMMS progress report submitted to MM	Number of reports	Quarterly	4	1	1	1	1	4				
COMMS 2.6	To ensure progressive compliance with institutional and governance requirements by 2020	Submit progress report to MM	Coaching sessions		Number of coaching sessions of employees' performance conducted quarterly	Number: 2	Quarterly	0	1	N/A	N/A	2					Notice of meeting, agenda, attendance register and minutes
COMMS 2.7			Clean Administration		Performance Report with accurate & complete PDEs submitted by deadline monthly and quarterly	Date: 20th of the month	Quarterly	4	1	1	1	1	4				
COMMS 2.8	Intergovernmental		Quarterly District Area Community Services Meetings held	Number of reports	Quarterly	Quarterly	4	1	1	1	1	4					Notes, agenda, attendance register and minutes

SDBIP Ref.	IDP Strategic Objective	Strategic Activity	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target 2019/20	Budget	Funding		Means of Verification
			Name	Ward					Projection	Projection	Projection	Projection	Projection	Projection	Source	Vote					
RPA 3: Local Economic Development																					
SDBIP Ref.	IDP Strategic Objective	Strategic Activity	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 2019/20	Budget	Funding	Vote	Means of Verification				
COMMS 3.1	To facilitate, encourage and support the development of an enabling environment for LED and job creation.	Recruitment of 45 EPWP Contract Employees	Community Care Givers and Community Development Workers	30 identified wards within ADM	Identified and Recruited Community Care Givers/CDWs	12	Monthly	12	3	3	3	3	12	450 000	Department of Public Works	95036 39955 01	appointment contracts attendance registers and reports				
RPA 4: Municipal Financial Viability and Management																					
SDBIP Ref.	IDP Strategic Objective	Strategic Activity	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 2019/20	Budget	Funding	Vote	Means of Verification				
COMMS 4.1	To achieve effective financial management	Manage the Department within the budgetary and policy framework of the Municipality	Operational expenditure monitoring	All 54 Wards within ADM	a) Percentage of operational expenditure (Actual operating expenditure/Budgeted operating expenditure x 100) b) Monthly EVGS expenditure control analysis report	4	Quarterly	4	1	1	1	1	4		ADM		Quarterly departmental expenditure control analysis report showing % spent versus expenditure report from finance				
COMMS 4.2		Assess all Service Providers that have provided services to the Department	Management of service providers	All 54 Wards within ADM	Number of monthly reports on performance of service providers submitted to SCM by the 7th	0	Quarterly	0	1	1	1	1	4								
RPA 5: Good Governance & Public Participation																					
SDBIP Ref.	IDP Strategic Objective	Strategic Activity	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 2019/20	Budget	Funding	Vote	Means of Verification				
COMMS 5.1	To champion social cohesion and community development within Anjajuba district	Operation Sukuma Sakhe	Integrated Planning and Service Delivery within the District	All 54 Wards within ADM	Integrated Planning and coordination of programmes through Operation Sukuma Sakhe	4	Quarterly	4	1	1	1	1	4				Noices, agendas and attendance registers				
COMMS 5.2		District Senior Citizens Programmes	Coordinate District Senior Citizens Forum and Golden Games	All 54 Wards within ADM	Coordinate Senior Citizens Programmes: Golden Wednesdays, Golden Games, Active Aging, Healthy Lifestyle	4	Quarterly	4	2	2	0	0	4	99 414	ADM and KZN DSR	010003 63900 00	attendance registers, minutes and reports				
COMMS 5.3	To promote and ensure social cohesion, arts and heritage development and cultural tolerance within Anjajuba District	District Arts, Culture and Heritage Development and Promotion	Coordinate Arts, Culture and Heritage activities	All 54 Wards within ADM	Arts, Culture and Heritage District and Provincial Programmes	0	Quarterly	0	2	1	0	1	4	280 000	ADM and KZN DAC	010003 65900 00	Noices, attendance registers, minutes and reports				
COMMS 5.4	Promote and Preserve Children's Rights and Child Protection within the District	Children's Rights and Child Protection	Coordinate Child Protection and Awareness Campaigns in the District	All 54 Wards within ADM	Coordinate Child Protection and Awareness Campaigns in the District	3	Quarterly	3	0	0	1	2	3	42 080	ADM	010003 77200 00	attendance registers, minutes and reports				
COMMS 5.5	Championing of Gender Equity and Redress within Anjajuba district	District Gender Equity and Awareness	Coordinate Gender Equity and Awareness Campaigns	All 54 Wards within ADM	Gender Equity and Empowerment programmes	2	Quarterly	2	2	0	0	0	2	51 548	ADM	010003 66000 00	attendance registers, minutes and reports				
COMMS 5.6	Promote Human Rights and Human Dignity for Disabled	District Disability Awareness Programmes	Coordination of Disability Programmes at all spheres of government	All 54 Wards within ADM	Facilitate and Coordinate Disability programmes	2	Quarterly	2	1	1	1	0	3	100 000	ADM and KZN DSR	010003 64200 00	attendance registers, minutes and reports				
COMMS 5.7	Striving for an HIV and Aids Free Generation	Fight Against HIV and Aids Pandemic	Coordinate and facilitate the planning and implementation of District level Aids Campaign	All 54 Wards within ADM	HIV and Aids Awareness and Intervention Programmes	5	Quarterly	5	1	2	1	1	5	58 912	ADM	010003 64600 00	attendance registers, minutes and reports				
COMMS 5.8	To promote Sports Development in the District	Sports Development	Coordinate the revival of Schools Sports, Rural Horse Riding and District sports development initiatives	All 54 Wards within ADM	Formulate an implementation plan for Sport Development in the District	1	Quarterly	1	1	1	1	1	4	200 000	ADM and DSR Anjajuba	010003 64600 00	attendance registers, minutes and reports				
COMMS 5.9	To promote Sports Development in the District	Sports Development	SLGA-KZN DSR Games	All 54 Wards within ADM	District selections and Participation on annual SALGA-KZN DSR Games	2	Quarterly	2	1	1	0	0	2	1 200 000	ADM	010003 77300 00	SALGA Games notices, attendance registers, final results and ADM SALGA Games Closeup Report				

SDEIP Ref.	IDP Strategic Objective	Strategic Activity	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Quarter				Annual Target	Funding		Means of Verification
			Name	Ward					Projection	Projection	Projection	Projection		Budget	Source	
COMMS 5.10	Youth Development and Empowerment	Youth Skills and Entrepreneurship Programmes	Youth Workshops and Learnership Programmes	All 54 Wards within ADM	Formulate and coordinate youth empowerment structures and programmes in line with the national and provincial policy guidelines	Number of Youth Development and Empowerment Programmes held	Quarterly	4	0	1/A	1	2	4	82,056	ADM	010003 notices, attendance registers, minutes and reports 001100 00
COMMS 5.11	Accelerating Service Delivery to Semi-Urban and Rural Communities	Roll-out of Government Services at a one-stop services centre	KwaMakane Centre Promotion and Community Awareness Programmes	All 11 wards in Danthausen	Awareness Campaigns in partnership with OSS	Number of awareness activities coordinated and implemented	Quarterly	2	1			1	meetings held	5,260	ADM	020003 Awareness action plan, notices, attendance registers and reports 668000 00
5.12	To achieve sound governance, management, administration and equity within Amajuba District in line with Local Government Guidelines	Improve the functionality of IGR Structures of Amajuba and family of Municipalities	No of TTT	n/a	Number of TTT Meetings	number	Twice	2	0	1	1	0	meetings held			notice, Attendance register and Minutes
5.13			Disaster		number of District Disaster Management	number	quarterly	4 meetings held	1	1	1	1	4			notice, Attendance register and Minutes
5.14					Number of Practitioners Meetings Held	number	Monthly	8 meetings held	2	2	2	2	8			notice, Attendance register and Minutes

COMMUNITY SERVICES DRAFT SDBIP 2019/2020

KPA1: Basic Service Delivery 40%

SDBIP Ref.	IDP Strategic Objective	Strategic Activity	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Quarter				Annual Target 2019/20	Budget	Funding		Means of Verification	
			Name	Ward					Projection	Projection	Projection	Projection			Source	Vote		
COMMS 1.1	To promote the development of a safe and healthy environment in line with applicable legislation	Enforce and implement MHS policies and regulations	Water Quality Control	District-wide	Number of water samples taken and analysed per quarter	Number	Quarterly	80	20	20	20	20	80 samples	28 300	ADM	0101/3913	Lab results, invoices	
COMMS 1.2			Food Control	District-wide	Number of food samples taken and analysed per quarter	Number	Quarterly	40	10	10	10	10	40 samples		OpEx	-	Lab results	
COMMS 1.3			Surveillance of Premises	District-wide	Number of Audit/Inspection reports produced per quarter	Number	Quarterly	96	24	24	24	24	96 inspections		OpEx	-	Audit/inspection reports	
COMMS 1.4			Disease Control	District-wide	Number of health education sessions presented to schools	Number	Quarterly	4	1	1	1	1	4 Health Education sessions	84 160	ADM	0101/3910	Attendance registers, photos, reports, invoices	
COMMS 1.5				District-wide	Date of submission of Winter Contingency Plan to Council and Cogta	Date	Once	30-Apr	0	0	0	0	1 Plan		-	-	Winter Contingency Plan Council Resolution Proof of submission to Cogta	
COMMS 1.6				District-wide	Date of submission of Summer Contingency Plan to Council and Cogta	Date	Once	30-Nov	0	1	1	0	1 Plan		-	-	Summer Contingency Plan Council Resolution Proof of submission to Cogta	
COMMS 1.7			To coordinate provision of basic community infrastructure and services as per acceptable norms and standards	Disaster Prevention	District-wide	Purchase and installation of prevention material	Number	Once	30-Nov	0	20	0	0	Lighting conductors purchased	300 000	ADM	0104/369700	Requisition, invoice
COMMS 1.8				District-wide	Number of Awareness Campaigns held	Number	Quarterly	8	2	2	2	2	8 Awareness Campaigns		-	-	Attendance Registers, photos, reports,	
COMMS 1.9				District-wide	Capacity Building Workshops	Number	Once	30-Oct	0	1	1	0	1 Capacity Building Workshop	30 000	ADM	0104/3686	Requisition, invoice	
COMMS 1.10				District-wide	Disaster Relief Intervention	number	Once	30-Dec	0	50	0	0	0	relief material purchased	263 000	ADM	0104/3688	Requisition, invoice

KPA 2: Municipal Institutional Development & Transformation

SDBIP Ref.	IDP Strategic Objective	Strategic Activity	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Quarter				Annual Target 2019/20	Budget	Funding		Means of Verification	
			Name	Ward					Projection	Projection	Projection	Projection			Source	Vote		
COMMS 2.1	To ensure progressive compliance with institutional and governance requirements by 2020	Submit a Departmental Business Plan to PoCo	Promote Intergovernmental Relations		Community Services (COMMS) Business Plan (Bp) submitted to PoCo	Yes/No	Quarter 1										Copy of PoCo agenda, minutes and attendance register	
COMMS 2.2			Resolution and/or Recommendations documentation		Quarterly COMMS progress reports submitted to PoCo	Number of reports submitted to PoCo	Quarterly	4	1	1	1	1	4				Quarterly Progress Report, Portfolio agenda and PoCo resolutions	
COMMS 2.3			Aligned departmental objectives to municipal goals		PoCo recommendations to Council	Number of recommendations	Quarterly							On need				Copy of PoCo Resolutions
COMMS 2.4					Approved Procurement Plan	31st July 2019	Quarterly 1	1						1				Copy of a Procurement Plan of the Department
COMMS 2.5					Management Reporting	Quarterly COMMS progress report submitted to MM	Number of reports	Quarterly	4	1	1	1	1	4				Quarterly Progress Report and MMs acknowledgement
COMMS 2.6	To ensure progressive compliance with institutional and governance requirements by 2020	Conduct coaching lessons to Departmental Management		Number of coaching sessions of employees' performance conducted quarterly	Number: 2	Quarterly	0					N/A					Notice of meeting, agenda, attendance register and minutes	
COMMS 2.7	Submit progress report to MM		Clean Administration	Performance Report with accurate & complete POCES submitted by deadline monthly and quarterly	Date: 20th of the month	Quarterly	4	1	1	1	1	4					POC with relevant attachments	
COMMS 2.8	Update departmental business plan and		POC/POC Interdepartmental Relations	Quarterly District Area Community Services Meetings held	Number of reports	Quarterly	4	1	1	1	1	4					Notice, agenda, attendance register and minutes	

SDBIP Ref.	IDP Strategic Objective	Strategic Activity	Program/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Quarter 1 Projection	Quarter 2 Projection	Quarter 3 Projection	Quarter 4 Projection	Annual Target 2019/20	Budget	Funding		Means of Verification
			Name	Ward											Source	Vote	
KPA 3: Local Economic Development																	
SDBIP Ref.	IDP Strategic Objective	Strategic Activity	Program/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Quarter 1 Projection	Quarter 2 Projection	Quarter 3 Projection	Quarter 4 Projection	Annual Target 2019/20	Budget	Funding Source	Funding Vote	Means of Verification
COMMS 3.1	To facilitate encourage and support the development of an enabling environment for LFD and industrialization	Recruitment of 45 EPWP Contract Employees	Community Care Overters and Community Development Workers	30 Identified wards within ADM	Identified and Recruited Community Care Ghvets/CDWs	12	Monthly	12	3	3	3	3	12	450 000	Department of Public Works	95039 39995 01	appointment contracts attendance registers and reports
KPA 4: Municipal Financial Viability and Management																	
SDBIP Ref.	IDP Strategic Objective	Strategic Activity	Program/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Quarter 1 Projection	Quarter 2 Projection	Quarter 3 Projection	Quarter 4 Projection	Annual Target 2019/20	Budget	Funding Source	Funding Vote	Means of Verification
COMMS 4.1	To achieve effective financial management	Manage the Department within the budgetary and policy framework of the Municipality	Operational expenditure monitoring	All 54 Wards within ADM	a) Percentage of operational expenditure: (Actual operating expenditure/budgeted operating expenditure x 100) per month b) Monthly ENGS expenditure control analysis report.	4	Quarterly	4	1	1	1	1	4		ADM		Quarterly departmental expenditure control analysis report showing % spent versus expenditure report from finance
COMMS 4.2	Assess all Service Providers that have provided services to the Department.	Assess all Service Providers that have provided services to the Department.	Management of service providers	All 54 Wards within ADM	Number of monthly reports on performance of service providers submitted to SCM by the 7th	0	Quarterly	0	1	1	1	1	4				
KPA 5: Good Governance & Public Participation																	
SDBIP Ref.	IDP Strategic Objective	Strategic Activity	Program/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Quarter 1 Projection	Quarter 2 Projection	Quarter 3 Projection	Quarter 4 Projection	Annual Target 2019/20	Budget	Funding Source	Funding Vote	Means of Verification
COMMS 5.1	To champion social cohesion and community development within Anajuba district	Operation Sukuma Sakhe	Integrated Planning and Service Delivery within the District	All 54 Wards within ADM	Integrated planning and coordination of programmes through Operation Sukuma Sakhe.	4	Quarterly	4	1	1	1	1	4				Notices, agendas and attendance registers
COMMS 5.2	To promote and ensure social cohesion, arts development and cultural tolerance within Anajuba District	District Senior Citizens Programmes	Coordinate District Senior Citizens Forum and Golden Games	All 54 Wards within ADM	Coordinate Senior Citizens Programmes: Golden Wednesdays; Golden Games; coordinated and implemented Active Aging, Healthy lifestyle	4	Quarterly	4	2	2	0	0	4	99 414	ADM and KZN-DSR	01003 63000 00	attendance registers, minutes and reports
COMMS 5.3	To promote and ensure social cohesion, arts development and cultural tolerance within Anajuba District	District Arts, Culture and Heritage Development and Promotion	Coordinate Arts, Culture and Heritage activities	All 54 Wards within ADM	Arts, Culture and Heritage District and Provincial Programmes	0	Quarterly	0	2	1	0	1	4	280 000	ADM and KZN-DAC	01003 65000 00	Notices, attendance registers, minutes and reports
COMMS 5.4	Promote and Preserve Children's Rights and Child Protection within the District	Children's Rights and Child Protection	Coordinate Child Protection and Awareness Campaigns in the District	All 54 Wards within ADM	Coordinate Child Protection and Awareness Campaigns in the District	3	Quarterly	3	0	0	1	2	3	42 080	ADM	01003 77200 00	attendance registers, minutes and reports
COMMS 5.5	Championing of Gender Equity and Address within Anajuba district	District Gender Equity and Awareness	Coordinate Gender Equity and Awareness Campaigns	All 54 Wards within ADM	Gender Equity and Empowerment programmes	2	Quarterly	2	2	0	0	0	2	51 548	ADM	01003 66000 00	attendance registers, minutes and reports
COMMS 5.6	Promote Human Rights and Human Dignity for Disabled	District Disability Awareness Programmes	Coordination of Disability Programmes at all spheres of government	All 54 Wards within ADM	Facilitate and Coordinate Disability programmes	2	Quarterly	2	1	1	1	0	3	100 000	ADM and KZN-DSR	01003 64200 00	attendance registers, minutes and reports
COMMS 5.7	Striving for an HIV and Aids Free Generation	Fight Against HIV and Aids Pandemic	Coordinate & Facilitate the planning and implementation of District level Aids Campaigns	All 54 Wards within ADM	HIV and Aids Awareness and Intervention Programmes	5	Quarterly	5	1	2	1	1	5	59 912	ADM	01003 64500 00	attendance registers, minutes and reports
COMMS 5.8	To promote Sports Development in the District	Sports Development	Schools Sports, Rural Horse Riding and District sports development initiatives	All 54 Wards within ADM	Formulate an implementation plan for Sport Development in the District	1	Quarterly	1	1	1	1	1	4	200 000	ADM and DSR Anajuba	01003 61000 00	Implementation plan, notices, attendance registers and reports
COMMS 5.9	To promote Sports Development in the District	Sports Development	SLGA-KZN DSR Games	All 54 Wards within ADM	District selections and Participation on annual SALGA-KZN DSR Games	2	Quarterly	2	1	1	0	0	2	1 200 000	ADM	01003 77300 00	SALGA Games notices, attendance registers, final results and ADM SALGA Games Closeup Report

SDRP Ref.	IDP Strategic Objective	Strategic Activity	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target 2019/20		Funding		Means of Verification
			Name	Ward					Projection	Projection	Projection	Projection	Projection	Source	Vote	Budget	Budget	Budget	Budget		
COMMS 5.10	Youth Development and Empowerment	Youth Skills and Entrepreneurship Programmes	Youth Workshops and Learnership Programmes	All 54 Wards within ADM	Formulate and coordinate youth empowerment structures and programmes in line with the national and municipal Local Government	Number of Youth Development and Empowerment Programmes held	Quarterly	4	0	1/A		1	2		4	82 056	ADM	010003 001000 00	Youth development plan, notices, attendance registers, minutes and reports		
COMMS 5.11	Accelerating Service Delivery to Semi-Urban and Rural Communities	Roll-out of Government Services at a one-stop service centre	KwaMakana Centre Promotion and Community Awareness Programmes	All 11 wards in Danthausen	Awareness Campaigns in partnership with OSS	Number of awareness activities coordinated and implemented	Quarterly	2	1				1		meetings held	5 260	ADM	020003 668000 00	Awareness action plan, notices, attendance registers and reports		
5.12	To achieve sound governance management, administration and equity within Amajuba District in line with Local Government Guidelines	Improve the functionality of IGR Structures of Amajuba and family of Municipalities	No of TTT	n/a	Number of TTT Meetings	number	Twice	2	0	1		1	0	meetings held					notice, Attendance register and Minutes		
5.13			Disaster		number of District Disaster Meetings Held	number	quarterly	4 meetings held	1	1		1	1	4					notice, Attendance register and Minutes		
5.14					Number of Practitioners Meetings Held	number	Monthly	8 meetings held	2	2		2	2	8					notice, Attendance register and Minutes		

OFFICE OF THE MUNICIPAL MANAGER - SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN TEMPLATE 2019/2020

XPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Unit of Performance Measurement	Reporting Cycle	Business	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding	Means of Verification / Portfolios of Evidence
			Name	Location (Ward No. / Institutional)				Outlook Key Performance Indicator	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target		
KPA 1: Basic Service Delivery																			
OMM 1.1	High quality infrastructure network	To provide all households with access to basic water services supported by high quality infrastructure	Regulation of the provision of clean and safe potable water and sanitation	Inst.	Number of reports on provision of clean and safe potable water and sanitation submitted to Council	Quarterly	0	1	R0	1	R0	1	R0	1	R0	4	R0	-	Water and sanitation quarterly report; Council Resolutions
KPA 2: Municipal Institutional Development & Transformation																			
OMM 2.1			Section 54/56 managers performance appraisal	Inst.	Number of formal S54/56 managers performance appraisal sessions conducted	Quarterly	4	1	R0	1	R0	1	R0	1	R0	Conduct 4 quarterly performance appraisals	R0	-	Quarterly performance assessments reports
OMM 2.2			Municipal staff meetings	Inst.	Number of General Staff Meeting held	Quarterly	0	1	R0	1	R0	1	R0	1	R0	4	R0	-	Notice, Agenda, Minutes, Attendance register, Resolutions Report
OMM 2.3	To ensure progressive compliance with institutional and governance requirements	Undertake developmental business planning and streamline business processes to meet with statutory requirements		Inst.	Number of Mscoc Project Steering Committee meeting held	Quarterly	None	1	R0	1	R0	1	R0	1	R0	4	R0	-	Notice, Agenda, Minutes, Attendance register, Resolutions Report
OMM 2.4			Mscoc Implementation	Inst.	Number of Mscoc Project Implementation Committee meeting held	Quarterly	None	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	Notice, Agenda, Minutes, Attendance register, Resolutions Report

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence	
			Name	Location (Ward No./ Institutional)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.		
KPA 3: Local Economic Development																						
OMM 3.1	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Implementation of the strategic thrusts contained in the LED Strategy respond to the DGP.	Establishment of LED Agency	Inst.	Date by which District Development Agency (DDA) is established	Date	Quarter 2	None	R0	30-Oct-2019	R0	-	R0	R0	30-Oct-2019	R0	OpEx	Board members appointment letter and Council Resolution				
KPA 4: Municipal Financial Viability and Management																						
OMM 4.1					Date by which 2020/2021 Procurement Plan is completed	Date	Quarter 4	01-Jul-2018	R0	-	R0	15-Jun-2020	R0	15-Jun-2020	R0	OpEx	Signed 2020/2021 Procurement Plan					
OMM 4.2	To achieve effective Financial Management.	Full compliance with Chapter 11 of the MFMA, (SCM)	Effective Supply Chain Management	Inst.	Number of SCM Policy implementation reports submitted to Council	Number	Quarterly	4	R0	1	R0	1	R0	1	R0	OpEx	Signed SCM policy implementation reports; Council Resolution					
OMM 4.3					Number of SCM contract registers maintained	Number	Monthly	None	R0	3	R0	3	R0	3	R0	OpEx	Monthly SCM contract registers					
OMM 4.4	To achieve effective Financial Management.	Municipal Financial Recovery Plan	Municipal Financial Recovery Plan	Inst.	Number of reports on the implementation of the Municipal Financial Recovery Plan submitted to Council	Number	Quarterly	None	R0	1	R0	1	R0	1	R0	OpEx	Municipal Financial Recovery Reports; Council Resolution					
OMM 4.5	To achieve effective Financial Management.	Develop a credible budget and report in accordance with the provisions of the MFMA	Annual Budget preparation	Inst.	Date by which Council approves: 2020/2021 Operating & Capital Budget	Date	Quarter 3 & 4	31 March 2019 & 31 May 2019	R0	-	R0	31 March 2020	R0	31 May 2020	R0	OpEx	Approved Budget, Council Resolution					
KPA 5: Good Governance & Public Participation																						
OMM 5.1			Establishment of PMS Review	Inst.	Date by which the PMS Policy and Framework Guide 2020/2021 Review is submitted to Council	Date	Quarter 4	2019/2020 PMS Review to be approved by Council by 30 June 2019	R0	-	R0	30 June 2020	R0	30 June 2020	R0	OpEx	1) Copy of revised adopted PMS Framework and Policy 2) Council Resolution					
OMM 5.2	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Establishment of SDBIP	Inst.	Date by which the SDBIP 2020/21 is submitted to the Mayor	Date	Quarter 4	2019/2020 SDBIP to be approved by Mayor by 28 June 2019	R0	-	R0	28 June 2020	R0	28 June 2020	R0	OpEx	1) Copy of SDBIP signed by Mayor					

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Means of Verification / Portfolio of Evidence
			Name	Location (Ward No./ Institutional)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	
OMM 5.3			Draft Annual Report (AR)	Inst.	Date by which Council adopts 2018/2019 Draft AR	Date	Quarter 3	2018/19 Draft AR adopted to Council on 30 Jan 2019	R0		R0	31 January 2020	R0	31 January 2020	R0	OpEx		1) Copy of adopted Draft AR 2) Council Resolution	
OMM 5.4	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Final Annual Report (AR) and Oversight Report (OR)	Inst.	Date by which Council approves 2018/2019 Final AR and adoption of the OR	Date	Quarter 3	2018/2019 OR adopted and AR approved by Council on 28 Mar 2020	R0		R0	31 March 2020	R0	31 March 2020	R0	OpEx		1) Final AR 2) OR from MPAC 3) Council Resolution 4) MPAC Resolution	
OMM 5.5	To achieve sound governance, management, administration and equity within Amajuba District in line with organised local government guidelines		Coordination of the IDP RF meetings	All	Number of IDP Representative Forum (IDP RF) meetings held	Number	Quarter 2, 3 & 4	3 IDP RFs	R0		R8 000	1	R8 000	1	R8 000	Capital	020137 020000	Notice, Agenda, Minutes, Attendance Register	
OMM 5.6		Governance, Policy and Municipal Planning	IDP Review	All	Final Draft IDP review 2019/2020 submitted to Council by 31 May 2019	Date	Quarter 4	Approved Final IDP 2019/2020	R11 000		R5 000	Approved Draft IDP 2020/2021	R5 000	Approved Draft IDP 2020/2021 to Council by 31 May 2020	R18 000	Capital	020137 020000	Council resolution on adoption of Final Draft IDP review 2019/2020	
OMM 5.7	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Implementation of Risk management programmes	Functional A Risk Management Committee (RMC)	Inst.	Number of RMC meetings held	Number	Quarterly	4 meetings	R0		R0	1	R0	1	R0	OpEx		Notice, Agenda, Minutes, Attendance register, Resolutions Report	
OMM 5.8			Development of Risk Register	Inst.	Date by which RMC adopts 2019/2020 Risk register	Date	Quarter 1	No (backlog)	R0		R0		R0		R0	OpEx		Risk Register, RMC Resolution	
OMM 5.9			Development of Fraud and corruption policy & strategy	Inst.	Date by which Council adopts 2019/2019 Fraud and corruption policy & strategy	Date	Quarter 1	No (backlog)	R0		R0		R0		R0	OpEx		Adoption of 2019/2020 Risk register by RMC by 31 Jul 2019	
OMM 5.10			Submission of reports at Audit Committee (AC) meetings	Inst.	Number of quarterly reports submitted at AC meetings	Number	Quarterly	New measure	R0		R0	Submit 1 report at AC meeting	R0	Submit 1 report at AC meeting	R0	OpEx		Adoption of 2019/2020 Fraud and corruption policy & strategy by Council by 31 July 2019	

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification / Portfolio of Evidence
			Name	Location (Ward No. / Institutions)			Output Key Performance Indicator	Unit of Performance Measurement	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	
OMM 5.11	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Implementation of Risk management programmes	Functional Audit and Performance Management Committee	Inst.	Number of Audit Committee meetings held per quarter	Number	Quarterly	4 meetings	Hold 1 AC meeting	R0	1	R0	1	R0	4	R0	ADM	002537/57	Notice, Agenda, Minutes, Attendance register, Resolutions Report
OMM 5.12			Approval of 2019/2020 Risk-Based Internal Audit plan	Inst.	2018/2019 internal audit plan adopted by Audit Committee (AC) by date	Date	Quarter 1	2019/2020 internal audit plan adopted by AC in Sept 2019	Adoption of 2019/2020 Risk-Based Internal Audit plan by AC by 31 July 2019	R0	-	R0	-	R0	Adoption of 2019/2020 Risk-Based Internal Audit plan by AC by 31 July 2019	R0	OpEx	-	Audit Committee 2018/2019 adopted Internal Audit Plan, Minutes and Resolution of AC where Audit Plan was adopted
OMM 5.13	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Implementation of Risk management programmes	Implementation of internal audit (IA) plan 2019/2020	Inst.	Percentage of implementation of 2018/2019 IA Plan = perform audits as per planned audits as per approved IA Plan	Percentage	Quarterly	2019/2020 IA Plan 50% complete	25%	R0	25%	R0	25%	R0	100% completion of the 2018/2019 Internal Audit Plan	R0	OpEx	-	Quarterly Status Report of Implementation of 2019/2020 Internal Audit Plan
OMM 5.14			Functional Internal Audit and Risk Officers (IA&RO) Forum	Inst.	Number of Internal Audit and Risk Officers (IA&RO) Forum meetings held	Number	Quarterly	0	1	R0	1	R0	1	R0	4	R0	OpEx	-	Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register
OMM 5.15		Governance, Policy and Municipal Planning	Approval of Public Participation (PP) Strategy which includes Public Participation Plan for 2019/2020	Inst.	Date by which Council adopts 2019/2020 Public Participation Strategy with Plan	Date	Quarter 1	None	30-Sep-2019	R0	-	R0	-	R0	30-Sep-2019	R0	OpEx	-	2019/2020 Public Participation Strategy with Plan; Council resolution
OMM 5.16				Inst.	Date by which Batho Pele Forum is established	Date	Quarter 1	Backlog since 2014	Establishment of Batho Pele Forum by 31 August 2019	R0	-	R0	-	R0	Establishment of Batho Pele Forum by 31 August 2019	R0	OpEx	-	Notice, Agenda, Minutes, Attendance register, Council resolution
OMM 5.17	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning		Inst.	Number of Batho Pele Forum meetings held	Number	Quarterly	Backlog since 2014	1	R0	1	R0	1	R0	4	R0	OpEx	-	Notice, Agenda, Minutes, Attendance register, Resolutions Report
OMM 5.18			Implementation of Batho Pele	Inst.	Date by which Delivery Improvement Plan (SDIP) is compiled	Date	Quarter 1	Backlog since 2014	30-Sep-2019	R0	-	R0	-	R0	30-Sep-2019	R0	OpEx	-	2019/2020 SDIP; Council Resolution

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Output Key Performance Indicator	Unit of Performance Measurement	Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Means of Verification / Portfolio of Evidence	
			Name	Location (Ward No. / Institutional)					Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)		Source
OMM 5.19		Governance, Policy and Municipal Planning		Inst.	Number of quarterly assessments reports on the 2019/2020 SDJP prepared	Number	Quarterly	Backlog since 2014	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	Quarterly assessments of the 2019/2020 SDJP
OMM 5.20	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Implementation of Batho Pele	Inst.	Date by which Council adopts Service Delivery Charter	Date	Quarter 2	Backlog since 2014	-	R0	31-Oct-2019	R0	-	R0	-	R0	31-Oct-2019	R0	OpEx	Service Delivery Charter; Council Resolution
OMM 5.21	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Effective Communication	Inst.	Date by which Council approves 2017/2022 Communication Strategy with Plan	Date	Quarter 1	100%	30-Sep-2019	R0	-	R0	-	R0	-	R0	30-Sep-2019	R0	OpEx	2017/2022 Approved Communication Strategy With Plan; Council resolution
OMM 5.22		Governance, Policy and Municipal Planning		Inst.	Date by which Council approves 2017/2022 Communication Policy	Date	Quarter 1	100%	30-Sep-2019	R0	-	R0	-	R0	-	R0	30-Sep-2019	R0	OpEx	2017/2022 Approved Communication Policy; Council resolution
OMM 5.23	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Implementation of Communication Plan	Inst.	Number of media liaison activities held	Number	Quarterly	100%	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	Attendance registers/ Media Statements / Media Articles
OMM 5.24		Governance, Policy and Municipal Planning		Inst.	Number of internal/external newsletters developed and submitted to staff and public	Number	Quarterly	2	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	Copies of Internal/External Newsletter
OMM 5.25	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Customer Relations Management System	Inst.	Number of reports on complaints and comments received from the Suggestion Box and Social Networks	Number	Quarterly	4	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	Quarterly reports on complaints and comments received from the Suggestion Box and Social Networks
OMM 5.26	To ensure progressive compliance with institutional and governance requirements	Improve the Functionality of IGR for Amajuba District Family of Municipalities	Functional District Communicators Forum	Inst.	Number of District Communicators Forum meetings (DCF) held	Number	Quarterly	4	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register

KPI No.	IDP Strategic Objectives	Strategies	Programme / Project Description		Reporting Cycle	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification/ Portfolio of Evidence
			Name	Location (Ward No. / Institutional)			Output Key Performance Indicator	Unit of Performance Measurement	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	
OMM 5.27	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Customer Care Management	All	Monthly	4	80% within 48 hours	R0	80% within 48 hours	R0	80% within 48 hours	R0	80% within 48 hours	R0	80% within 48 hours	#####		01023 98700 00	Register of complaints; Complaints reports
OMM 5.28			Functional MPAC	Inst.	Monthly	2	1	R0	1	R0	1	R0	1	R0	4	OpEx			4 quarterly reports submitted at MPAC meetings
OMM 5.29	To ensure progressive compliance with institutional and governance requirements	Improve the Functionality of IGR for Amajuba District Family of Municipalities	Functional MMs Forum	Inst.	Quarterly	0	1	R0	1	R0	1	R0	1	R0	4	OpEx			Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register; Quarterly Reports submitted to MM Forum; meetings
OMM 5.30			Functional Mayors Forum	Inst.	Quarterly	2	1	R0	1	R0	1	R0	1	R0	4	OpEx			Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register; Quarterly Reports submitted to Mayors Forum meetings
OMM 5.31			Promotion of IGR	Inst.	Quarterly	New measure	1	R0	1	R0	1	R0	1	R0	4	OpEx			Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register; Quarterly Reports submitted to Provincial IGR Forum meetings
KPA 6: Spatial Planning and Environment Management																			
OMM 6.1	To facilitate & coordinate spatial development in line with applicable legislation.	Development of a Spatial Development Framework guiding Land Use Management.	SDF & Land use management review	All	Quarter 3 & 4	None	-	R0	-	R0	30-Mar-2020	R0	31-May-2020	R0	30 March 2020 & 31 May 2020	R300 000	Capital	0201/07 1000000	Council resolutions on approval of Draft SDF and Final SDF 2020/2021 by 31 May 2019

ANNEXURE B

Monthly projections of revenue collected by each source

DC25 Amajuba - Table A4 Budgeted Financial Performance (revenue and expenditure)

R thousand	Description	Ref	2015/16		2016/17		2017/18		Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year 2020/21	Budget Year +2 2021/22	
	Revenue By Source													
2	Property rates		-	-	-	-	-	-	-	-	-	-	-	-
2	Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-
2	Service charges - water revenue		20 862	19 494	23 494	23 494	23 225	22 730	22 730	24 219	25 526	26 905	22 730	26 905
2	Service charges - sanitation revenue		3 560	3 567	5 479	5 479	5 240	4 867	4 867	5 209	5 490	5 787	4 867	5 787
2	Service charges - refuse revenue		-	-	-	-	-	-	-	-	-	-	-	-
	Rental of facilities and equipment		272	274	283	283	250	19	19	100	100	100	19	100
	Interest earned - external investments		1 768	4 182	4 709	4 709	4 552	4 755	4 755	4 760	4 954	5 221	4 755	5 221
	Interest earned - outstanding debtors		2 336	3 046	4 166	4 166	4 084	5 718	5 718	6 117	6 447	6 795	5 718	6 795
	Dividends received		-	-	1 677	1 677	-	-	-	-	-	-	-	-
	Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-
	Licences and permits		-	-	-	-	-	-	-	-	-	-	-	-
	Agency services		-	-	-	-	-	-	-	-	-	-	-	-
	Transfers and subsidies		190 395	224 248	226 903	226 903	152 285	152 674	152 674	167 442	179 196	194 239	152 674	194 239
2	Other revenue		8 492	262	274	274	287	545	545	360	379	400	545	400
	Gains on disposal of PPE		2 155	-	-	-	-	-	-	-	-	-	-	-
	Total Revenue (excluding capital transfers and contributions)		227 706	267 227	265 984	265 984	189 933	191 387	191 307	208 147	222 093	233 447	191 307	233 447
	Expenditure By Type													
2	Employee related costs		81 375	80 727	89 359	89 359	86 825	86 956	86 956	94 592	100 808	105 916	86 956	105 916
	Remuneration of councillors		4 346	4 717	5 134	5 134	5 686	6 121	6 121	6 121	6 452	6 800	6 121	6 800
3	Debt impairment		15 851	10 239	11 698	11 698	13 000	13 000	13 000	13 000	13 000	13 000	13 000	13 000
2	Depreciation & asset impairment		28 791	28 101	22 160	22 160	33 178	33 384	33 384	33 080	34 769	36 549	33 384	36 549
	Finance charges		-	337	993	993	764	764	764	764	764	764	764	764
2	Bulk purchases		13 943	13 943	18 052	18 052	17 263	17 150	17 150	18 042	19 016	20 043	17 150	20 043
8	Other materials		19 655	20 055	21 485	21 485	17 014	24 196	24 196	20 960	22 092	23 285	24 196	23 285
	Contracted services		-	-	-	-	-	-	-	-	-	-	-	-
	Transfers and subsidies		66 037	64 158	58 183	58 183	49 731	53 709	53 709	64 214	68 094	72 589	53 709	72 589
4.5	Other expenditure		7 072	760	-	-	-	-	-	-	-	-	-	-
	Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditure		237 071	223 637	227 065	227 065	223 460	234 280	234 280	250 173	264 996	276 947	234 280	276 947
	Surplus/(Deficit)		(9 365)	33 590	39 919	39 919	(33 527)	(42 972)	(42 972)	(42 027)	(42 902)	(39 500)	(42 972)	(39 500)
	Transfers and subsidies - capital (monetary allocations) (National / Provincial and District transfers and subsidies - Capital monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-
6	Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-
	Surplus/(Deficit) after capital transfers & contributions		(9 365)	33 590	39 919	39 919	(33 527)	(42 972)	(42 972)	(42 027)	(42 902)	(39 500)	(42 972)	(39 500)
	Taxation		-	-	-	-	-	-	-	-	-	-	-	-
	Surplus/(Deficit) after taxation		(9 365)	33 590	39 919	39 919	(33 527)	(42 972)	(42 972)	(42 027)	(42 902)	(39 500)	(42 972)	(39 500)
	Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-
	Surplus/(Deficit) attributable to municipality		(9 365)	33 590	39 919	39 919	(33 527)	(42 972)	(42 972)	(42 027)	(42 902)	(39 500)	(42 972)	(39 500)
7	Share of surplus/ (deficit) of associate		-	(43 830)	(25 886)	(25 886)	-	-	-	-	-	-	-	-
	Surplus/(Deficit) for the year		(9 365)	(10 240)	14 033	14 033	(33 527)	(42 972)	(42 972)	(42 027)	(42 902)	(39 500)	(42 972)	(39 500)

DC25 Amajuba - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	20 862	19 494	23 494	23 225	22 730	22 730	22 730	24 219	25 526	26 905
Service charges - sanitation revenue	2	3 560	3 567	5 479	5 240	4 867	4 867	4 867	5 209	5 490	5 787
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		272	274	283	250	19	19	19	100	100	100
Interest earned - external investments		1 788	4 182	4 709	4 552	4 755	4 755	4 755	4 700	4 954	5 221
Interest earned - outstanding debtors		2 336	3 046	4 166	4 084	5 718	5 718	5 718	6 117	6 447	6 795
Dividends received											
Fines, penalties and forfeits				1 677							
Licences and permits											
Agency services											
Transfers and subsidies		190 395	224 248	226 903	152 295	152 674	152 674	152 674	167 442	179 196	194 239
Other revenue	2	8 492	262	274	287	545	545	545	360	379	400
Gains on disposal of PPE			2 155								
Total Revenue (excluding capital transfers and contributions)		227 706	257 227	266 984	189 933	191 307	191 307	191 307	208 147	222 093	239 447
Expenditure By Type											
Employee related costs	2	81 375	80 727	89 359	86 825	85 956	85 956	85 956	94 592	100 808	105 916
Remuneration of councillors		4 346	4 717	5 134	5 685	6 121	6 121	6 121	6 121	6 452	6 800
Debt impairment	3	15 851	10 239	11 698	13 000	13 000	13 000	13 000	13 000	13 000	13 000
Depreciation & asset impairment	2	28 791	28 101	22 160	33 178	33 384	33 384	33 384	33 080	34 769	36 549
Finance charges			937	993	764	764	764	764	764	764	764
Bulk purchases	2	13 943	13 943	18 052	17 263	17 150	17 150	17 150	18 042	19 016	20 043
Other materials	8										
Contracted services		19 655	20 055	21 485	17 014	24 195	24 195	24 195	20 960	22 092	23 285
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	66 037	64 158	58 183	49 731	53 709	53 709	53 709	64 214	68 094	72 589
Loss on disposal of PPE		7 072	760								
Total Expenditure		237 071	223 637	227 065	223 460	234 280	234 280	234 280	250 773	264 996	278 947
Surplus/(Deficit)		(9 365)	33 590	39 919	(33 527)	(42 972)	(42 972)	(42 972)	(42 627)	(42 902)	(39 500)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)											
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)											
Surplus/(Deficit) after capital transfers & contributions		(9 365)	33 590	39 919	(33 527)	(42 972)	(42 972)	(42 972)	(42 627)	(42 902)	(39 500)
Taxation											
Surplus/(Deficit) after taxation		(9 365)	33 590	39 919	(33 527)	(42 972)	(42 972)	(42 972)	(42 627)	(42 902)	(39 500)
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		(9 365)	33 590	39 919	(33 527)	(42 972)	(42 972)	(42 972)	(42 627)	(42 902)	(39 500)
Share of surplus/ (deficit) of associate	7		(43 830)	(25 886)							
Surplus/(Deficit) for the year		(9 365)	(10 240)	14 033	(33 527)	(42 972)	(42 972)	(42 972)	(42 627)	(42 902)	(39 500)

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method (Includes Joint Ventures)

DC25 Amajuba - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote										Total				
		1 - Executive and Council	2 - Executive and Council Municipal Manger	3 - Finance and Administration - Budget and Treasury Office	4 - Finance and Administration - Corporate Services	5 - Community and Public Safety Services	6 - Community and Public Safety Services	7 - Community and Public Safety Services	8 - Community and Public Safety Services	9 - Economic and Environment Services	10 - Trading Services - Other		11 - Trading Services - Management	12 - (NAME OF VOTE 12)	13 - (NAME OF VOTE 13)	14 - (NAME OF VOTE 14)
Revenue By Source																
Property rates																
Service charges - electricity revenue																
Service charges - water revenue																
Service charges - sanitation revenue																
Service charges - refuse revenue																
Rental of facilities and equipment				4 700												
Interest earned - external investments																
Interest earned - outstanding debtors																
Dividends received																
Fines, penalties and forfeits																
Licences and permits																
Agency services																
Other revenue																
Transfers and subsidies																
Gains on disposal of PPE																
Total Revenue (excluding capital transfers and contribution)		6 532	14 589	28 756	40 382	8 046	918	6 509	3 290	17 040	12 832	69 253				208 147
Expenditure By Type																
Employee related costs																
Remuneration of councillors		6 121	13 679	11 673	12 888	4 052	902	5 848	3 151	10 853	7 265	24 271				94 592
Debt impairment																
Depreciation & asset impairment		90	190	300	1 400	1 800				1 300		13 000				6 121
Finance charges																13 000
Bulk purchases																28 000
Other materials																764
Contracted services																18 042
Transfers and subsidies																
Other expenditure																
Loss on disposal of PPE		321	720	16 783	19 250	2 194	16	661	139	2 787	4 199	17 144				20 960
Total Expenditure		6 532	14 589	28 756	40 382	8 046	918	6 509	3 290	17 040	12 832	111 879				250 773
Surplus/(Deficit) transfers and subsidies - capital (monetary allocations) (National / Provincial and District)												(42 627)				(42 627)
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)																
Transfers and subsidies - capital (in-kind - all)																
Surplus/(Deficit) after capital transfers & contributions												(42 627)				(42 627)

References

1. Departmental columns to be based on municipal organisation structure

DC25 Amajuba - Supporting Table SA25 Budgeted monthly revenue and expenditure

R thousand	Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework				
			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		
			Revenue By Source																
	Property rates																		
	Service charges - electricity revenue		2 018	2 018	2 018	2 018	2 018	2 018	2 018	2 018	2 018	2 018	2 018	2 018	2 018	2 018	24 219	25 526	26 905
	Service charges - water revenue		434	434	434	434	434	434	434	434	434	434	434	434	434	434	5 209	5 490	5 787
	Service charges - sanitation revenue																		
	Service charges - refuse revenue		8	8	8	8	8	8	8	8	8	8	8	8	8	8	100	100	100
	Rental of facilities and equipment		392	392	392	392	392	392	392	392	392	392	392	392	392	392	4 700	4 954	5 221
	Interest earned - external investments		510	510	510	510	510	510	510	510	510	510	510	510	510	510	6 117	6 447	6 795
	Interest earned - outstanding debtors																		
	Dividends received																		
	Fines, penalties and forfeits																		
	Licences and permits																		
	Agency services		13 954	13 954	13 954	13 954	13 954	13 954	13 954	13 954	13 954	13 954	13 954	13 954	13 954	167 442	179 196	194 239	
	Transfers and subsidies		30	30	30	30	30	30	30	30	30	30	30	30	30	360	379	400	
	Other revenue																		
	Gains on disposal of PPE																		
	Total Revenue (excluding capital transfers and contribution)		17 346	17 346	17 346	17 346	17 346	17 346	17 346	17 346	17 346	17 346	17 346	17 346	17 346	208 147	222 093	239 447	
Expenditure By Type																			
	Employee related costs		7 883	7 883	7 883	7 883	7 883	7 883	7 883	7 883	7 883	7 883	7 883	7 883	7 883	7 883	94 592	100 808	105 916
	Remuneration of councillors		510	510	510	510	510	510	510	510	510	510	510	510	510	510	6 121	6 452	6 800
	Debt impairment		1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	13 000	13 000	13 000
	Depreciation & asset impairment		2 757	2 757	2 757	2 757	2 757	2 757	2 757	2 757	2 757	2 757	2 757	2 757	2 757	33 080	34 769	36 549	
	Finance charges		64	64	64	64	64	64	64	64	64	64	64	64	64	764	764	764	
	Bulk purchases		1 503	1 503	1 503	1 503	1 503	1 503	1 503	1 503	1 503	1 503	1 503	1 503	1 503	18 042	19 016	20 043	
	Other materials																		
	Contracted services		1 747	1 747	1 747	1 747	1 747	1 747	1 747	1 747	1 747	1 747	1 747	1 747	1 747	20 980	22 092	23 285	
	Transfers and subsidies		5 351	5 351	5 351	5 351	5 351	5 351	5 351	5 351	5 351	5 351	5 351	5 351	5 351	64 214	68 094	72 589	
	Other expenditure																		
	Loss on disposal of PPE																		
	Total Expenditure		20 898	20 898	20 898	20 898	20 898	20 898	20 898	20 898	20 898	20 898	20 898	20 898	20 898	250 773	264 996	278 947	
	Surplus/(Deficit)		(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(42 627)	(42 902)	(39 500)	
	Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)																		
	Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)																		
	Transfers and subsidies - capital (in-kind - all)																		
	Surplus/(Deficit) after capital transfers & contributions		(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(42 627)	(42 902)	(39 500)	
	Taxation																		
	Attributable to minorities																		
	Share of surplus/(deficit) of associate																		
	Surplus/(Deficit)		(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(42 627)	(42 902)	(39 500)	
References																			
1. Surplus (Deficit) must reconcile with Budgeted Financial Performance																			

ANNEXURE C

Monthly projections of operating expenditure by each vote

DC25 Amajuba - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue by Vote										
Vote 1 - Executive and Council	1	13 336	14 021	5 494	6 091	6 528	6 528	6 532	6 885	7 257
Vote 2 - Executive and Council_Municipal Manger		10	2	11 875	13 430	12 780	12 780	14 589	15 453	16 220
Vote 3 - Finance and Administration_Budget and Treasury		65 128	74 345	18 388	19 142	27 203	27 203	28 756	30 624	32 394
Vote 4 - Finance and Administration_Corporate Services		882	159	29 250	34 543	37 603	37 603	40 382	43 111	45 411
Vote 5 - Community and Public Safety Services		490	240	5 872	6 881	7 620	7 620	8 046	8 292	8 506
Vote 6 - Community and Public Safety Services		-	-	794	857	857	857	918	973	1 020
Vote 7 - Community and Public Safety Services		-	-	8 831	5 696	5 851	5 851	6 509	6 918	7 280
Vote 8 - Community and Public Safety Services		6 117	6 432	3 508	3 898	3 112	3 112	3 290	3 496	3 677
Vote 9 - Economic and Environment Services		-	1 871	13 343	14 845	18 344	18 344	17 040	18 220	19 890
Vote 10 - Trading Services_Services_Other		56 228	1 497	93 134	10 894	10 962	10 962	12 832	13 585	14 290
Vote 11 - Trading Services_Water Managemet		85 515	158 662	76 495	73 657	60 447	60 447	69 253	74 536	83 502
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	227 706	257 227	266 984	189 933	191 307	191 307	208 147	222 093	239 447
Expenditure by Vote to be appropriated										
Vote 1 - Executive and Council	1	11 699	5 307	5 358	6 091	6 528	6 528	6 532	6 885	7 257
Vote 2 - Executive and Council_Municipal Manger		9 313	12 339	10 221	13 430	12 809	12 809	14 589	15 453	16 220
Vote 3 - Finance and Administration_Budget and Treasury		13 225	15 448	18 688	19 142	25 646	25 646	28 756	30 624	32 394
Vote 4 - Finance and Administration_Corporate Services		34 649	29 580	38 308	34 543	33 390	33 390	40 382	43 111	45 411
Vote 5 - Community and Public Safety Services		5 380	4 071	6 447	6 881	7 633	7 633	8 046	8 292	8 506
Vote 6 - Community and Public Safety Services		591	714	662	857	857	857	918	973	1 020
Vote 7 - Community and Public Safety Services		4 120	4 193	4 741	5 696	5 704	5 704	6 509	6 918	7 280
Vote 8 - Community and Public Safety Services		3 001	3 364	3 335	3 898	3 087	3 087	3 290	3 496	3 677
Vote 9 - Economic and Environment Services		16 469	13 870	15 619	14 845	15 993	15 993	17 040	18 220	19 890
Vote 10 - Trading Services_Services_Other		7 597	14 903	32 119	10 894	10 056	10 056	12 832	13 585	14 290
Vote 11 - Trading Services_Water Managemet		131 027	119 848	91 565	107 183	112 577	112 577	111 879	117 438	123 002
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	237 071	223 637	227 065	223 460	234 280	234 280	250 773	264 996	278 947
Surplus/(Deficit) for the year	2	(9 365)	33 590	39 919	(33 527)	(42 972)	(42 972)	(42 627)	(42 902)	(39 500)

References

1. Insert 'Vote'; e.g. department, if different to functional classification structure
2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
3. Assign share in 'associate' to relevant Vote

DC25 Amajuba - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

R thousand	Description	iRef	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework				
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1: Budget Year +2: 2020/21 2021/22			
Revenue by Vote																			
	Vote 1 - Executive and Council		544	544	544	544	544	544	544	544	544	544	544	544	544	544	6 532	6 885	7 257
	Vote 2 - Executive and Council_Municipal Manger		1 216	1 216	1 216	1 216	1 216	1 216	1 216	1 216	1 216	1 216	1 216	1 216	1 216	1 216	14 589	15 453	16 220
	Vote 3 - Finance and Administration_Budget and Treasury		2 396	2 396	2 396	2 396	2 396	2 396	2 396	2 396	2 396	2 396	2 396	2 396	2 396	2 396	28 756	30 624	32 394
	Vote 4 - Finance and Administration_Corporate Services		3 365	3 365	3 365	3 365	3 365	3 365	3 365	3 365	3 365	3 365	3 365	3 365	3 365	3 365	40 382	43 111	45 411
	Vote 5 - Community and Public Safety Services		671	671	671	671	671	671	671	671	671	671	671	671	671	671	8 046	8 292	8 506
	Vote 6 - Community and Public Safety Services		77	77	77	77	77	77	77	77	77	77	77	77	77	77	918	973	1 020
	Vote 7 - Community and Public Safety Services		542	542	542	542	542	542	542	542	542	542	542	542	542	542	6 509	6 918	7 280
	Vote 8 - Community and Public Safety Services		274	274	274	274	274	274	274	274	274	274	274	274	274	274	3 290	3 496	3 677
	Vote 9 - Economic and Environment Services		1 420	1 420	1 420	1 420	1 420	1 420	1 420	1 420	1 420	1 420	1 420	1 420	1 420	1 420	17 040	18 220	19 890
	Vote 10 - Trading Services_Environment_Services		1 069	1 069	1 069	1 069	1 069	1 069	1 069	1 069	1 069	1 069	1 069	1 069	1 069	1 069	12 832	13 585	14 290
	Vote 11 - Trading Services_Water Managemet		5 771	5 771	5 771	5 771	5 771	5 771	5 771	5 771	5 771	5 771	5 771	5 771	5 771	5 771	69 253	74 536	83 502
	Vote 12 - [NAME OF VOTE 12]																		
	Vote 13 - [NAME OF VOTE 13]																		
	Vote 14 - [NAME OF VOTE 14]																		
	Vote 15 - [NAME OF VOTE 15]																		
	Total Revenue by Vote		17 346	17 346	17 346	17 346	17 346	17 346	17 346	17 346	17 346	17 346	17 346	17 346	17 346	17 346	208 147	222 093	239 447
Expenditure by Vote to be appropriated																			
	Vote 1 - Executive and Council		544	544	544	544	544	544	544	544	544	544	544	544	544	544	6 532	6 885	7 257
	Vote 2 - Executive and Council_Municipal Manger		1 216	1 216	1 216	1 216	1 216	1 216	1 216	1 216	1 216	1 216	1 216	1 216	1 216	1 216	14 589	15 453	16 220
	Vote 3 - Finance and Administration_Budget and Treasury		2 396	2 396	2 396	2 396	2 396	2 396	2 396	2 396	2 396	2 396	2 396	2 396	2 396	2 396	28 756	30 624	32 394
	Vote 4 - Finance and Administration_Corporate Services		3 365	3 365	3 365	3 365	3 365	3 365	3 365	3 365	3 365	3 365	3 365	3 365	3 365	3 365	40 382	43 111	45 411
	Vote 5 - Community and Public Safety Services		671	671	671	671	671	671	671	671	671	671	671	671	671	671	8 046	8 292	8 506
	Vote 6 - Community and Public Safety Services		77	77	77	77	77	77	77	77	77	77	77	77	77	77	918	973	1 020
	Vote 7 - Community and Public Safety Services		542	542	542	542	542	542	542	542	542	542	542	542	542	542	6 509	6 918	7 280
	Vote 8 - Community and Public Safety Services		274	274	274	274	274	274	274	274	274	274	274	274	274	274	3 290	3 496	3 677
	Vote 9 - Economic and Environment Services		1 420	1 420	1 420	1 420	1 420	1 420	1 420	1 420	1 420	1 420	1 420	1 420	1 420	1 420	17 040	18 220	19 890
	Vote 10 - Trading Services_Environment_Services		1 069	1 069	1 069	1 069	1 069	1 069	1 069	1 069	1 069	1 069	1 069	1 069	1 069	1 069	12 832	13 585	14 290
	Vote 11 - Trading Services_Water Managemet		9 323	9 323	9 323	9 323	9 323	9 323	9 323	9 323	9 323	9 323	9 323	9 323	9 323	9 323	111 879	117 438	123 002
	Vote 12 - [NAME OF VOTE 12]																		
	Vote 13 - [NAME OF VOTE 13]																		
	Vote 14 - [NAME OF VOTE 14]																		
	Vote 15 - [NAME OF VOTE 15]																		
	Total Expenditure by Vote		20 898	20 898	20 898	20 898	20 898	20 898	20 898	20 898	20 898	20 898	20 898	20 898	20 898	20 898	250 773	264 996	278 947
	Surplus/(Deficit) before assoc.		(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(42 627)	(42 902)	(39 500)
	Taxation																		
	Attributable to minorities																		
	Share of surplus/ (deficit) of associate																		
	Surplus/(Deficit)	1	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(3 552)	(42 627)	(42 902)	(39 500)

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

References

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Executive and Council_Municipal Manger		-	-	-	-	-	-	-	-	-	-
Vote 3 - Finance and Administration_Budget and Treasury C		-	-	-	-	-	-	-	-	-	-
Vote 4 - Finance and Administration_Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Community and Public Safety Services		-	-	-	-	-	-	-	-	-	-
Vote 6 - Community and Public Safety Services		-	-	-	-	-	-	-	-	-	-
Vote 7 - Community and Public Safety Services		-	-	-	-	-	-	-	-	-	-
Vote 8 - Community and Public Safety Services		-	-	-	-	-	-	-	-	-	-
Vote 9 - Economic and Environment Services		-	-	-	-	-	-	-	-	-	-
Vote 10 - Trading Services_Services_Other		-	-	-	-	-	-	-	-	-	-
Vote 11 - Trading_Services_Water Managemet		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Executive and Council_Municipal Manger		-	-	-	-	-	-	-	-	-	-
Vote 3 - Finance and Administration_Budget and Treasury C		-	-	-	150	150	150	150	158	40	50
Vote 4 - Finance and Administration_Corporate Services		-	772	190	198	198	198	198	200	211	222
Vote 5 - Community and Public Safety Services		-	-	-	-	-	-	-	-	-	-
Vote 6 - Community and Public Safety Services		-	-	-	-	-	-	-	-	-	-
Vote 7 - Community and Public Safety Services		-	6 971	312	-	1 771	1 771	1 771	-	-	-
Vote 8 - Community and Public Safety Services		-	-	-	-	-	-	-	-	-	-
Vote 9 - Economic and Environment Services		-	-	2 832	-	60	60	60	60	-	-
Vote 10 - Trading Services_Services_Other		-	-	-	-	-	-	-	-	-	-
Vote 11 - Trading_Services_Water Managemet		37 733	50 345	49 637	126 858	159 452	159 452	159 452	87 039	93 214	111 343
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		37 733	58 088	52 971	127 206	161 631	161 631	161 631	87 457	93 465	111 615
Total Capital Expenditure - Vote		37 733	58 088	52 971	127 206	161 631	161 631	161 631	87 457	93 465	111 615
Capital Expenditure - Functional											
Governance and administration		-	772	190	348	348	348	348	358	251	272
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		-	772	190	348	348	348	348	358	251	272
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		-	6 971	312	-	1 771	1 771	1 771	-	-	-
Community and social services		-	6 971	312	-	1 771	1 771	1 771	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		-	-	2 832	-	60	60	60	60	-	-
Planning and development		-	-	2 832	-	60	60	60	60	-	-
Road transport		-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		37 733	50 345	49 637	126 858	159 452	159 452	159 452	87 039	93 214	111 343
Energy sources		-	-	-	-	-	-	-	-	-	-
Water management		37 733	50 345	49 637	126 858	159 452	159 452	159 452	87 039	93 214	111 343
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	37 733	58 088	52 971	127 206	161 631	161 631	161 631	87 457	93 465	111 615
Funded by:											
National Government		37 733	50 345	49 637	126 858	159 452	159 452	159 452	87 039	93 214	111 343
Provincial Government		-	6 971	3 144	-	1 771	1 771	1 771	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	37 733	57 317	52 781	126 858	161 223	161 223	161 223	87 039	93 214	111 343
Borrowing	6	-	-	-	-	408	408	408	418	251	272
Internally generated funds		-	772	180	348	-	-	-	-	-	-
Total Capital Funding	7	37 733	58 088	52 971	127 206	161 631	161 631	161 631	87 457	93 465	111 615

References

- Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
- Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
- Capital expenditure by functional classification must reconcile to the appropriations by vote
- Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
- Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
- Total Capital Funding must balance with Total Capital Expenditure
- Include any capitalised interest (MFMA section 46) as part of relevant capital budget

DC25 Amajuba - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Infrastructure Development and Service Delivery	DC25_CE0010_MIG PMU admin cost	A		37 733	58 088	52 971	453	2 500	2 500	3 000	3 500	4 000
Infrastructure Development and Service Delivery	DC25_EMANDLANGENI SANITATION-MIG;	B					2 000	2 000	2 000	2 000	3 000	3 500
Infrastructure Development and Service Delivery	DC25_CE0011_Goedeheop bulk water and sanitation	C					10 000	2 000	2 000	15 000	15 000	15 000
Infrastructure Development and Service Delivery	DC25_CE0012_Danhauser Housing Development Bulk Water and Sanitation	D					10 000	3 000	3 000	7 000	10 000	8 843
Infrastructure Development and Service Delivery	DC25_CE0013_Buffalo Flats Water Supply Scheme Phase 3B	E					14 500	27 453	27 453	14 039	11 714	15 000
Infrastructure Development and Service Delivery	DC25_Amajuba Disaster Management Centre Phase 2	F					3 300	3 300	3 300			
Infrastructure Development and Service Delivery	DC25_CE0001_Emxakheni Water Scheme	G					1 000	1 000	1 000	1 000	-	-
Infrastructure Development and Service Delivery	DC25_CE0002_Buffalo Flats Water Supply Scheme Phase 4 (Infills)	H					35 000	44 094	44 094	4 400	3 000	3 000
Infrastructure Development and Service Delivery	DC25_CE0003_Rural Household Infra Projects: sanitation infills	I					5 000	(0)	(0)	-		
Infrastructure Development and Service Delivery	DC25_CE0004_Refurbishment of water and waste water treatment plants	J					4 000	-	-	2 000	2 000	18 000
Infrastructure Development and Service Delivery	DC25_CE0005_Refurbishment and upgrade of Dumezol Water Treatment Works	K					12 000	5 622	5 622	-	-	-
Infrastructure Development and Service Delivery	DC25_CE0006_Construction of Brakfontein reservoir	L					15 000	6 500	6 500	12 000	8 000	2 000
Infrastructure Development and Service Delivery	DC25_Upgrade of Citicall system	M					5 000	5 000	5 000	-	-	-
Infrastructure Development and Service Delivery	DC25_Emergency water supply to Ramaphosa, Hilltop and Skobaren-Danhauser LM	N					5 000	24 500	24 500	15 000	28 000	35 000
Infrastructure Development and Service Delivery	DC25_Emandlangeni Borehole Program- and other WSIG Projects	O					4 605	34 254	34 254	11 600	9 000	7 000
To provide physical infrastructure	To avail and maintain municipal buildings, plant and equipments and municipal infrastructure	P					348	408	408	418	251	272
Total Capital Expenditure			3	37 733	58 088	52 971	127 206	161 631	161 631	87 457	93 465	111 615

References

1. Total capital expenditure must reconcile to Budgeted Capital Expenditure
2. Goal code must be used on Table SA36
3. Balance of allocations not directly linked to an IDP strategic objective check capital balance