

Metsimaholo Local Municipality



2008/09 Service Delivery and Budget Implementation Plan (SDBIP)

June 2008

*“We hold these rights to be self-evident, that all men are equal, that they are endowed by their Creator with certain inalienable rights that among these are **Life, Liberty** and the pursuit of **Happiness.**”*

-Martin Luther King Jnr

- Extract from the State of the Municipal Address delivered by the Executive Mayor, Councillor Fundiswa Ngubentombi

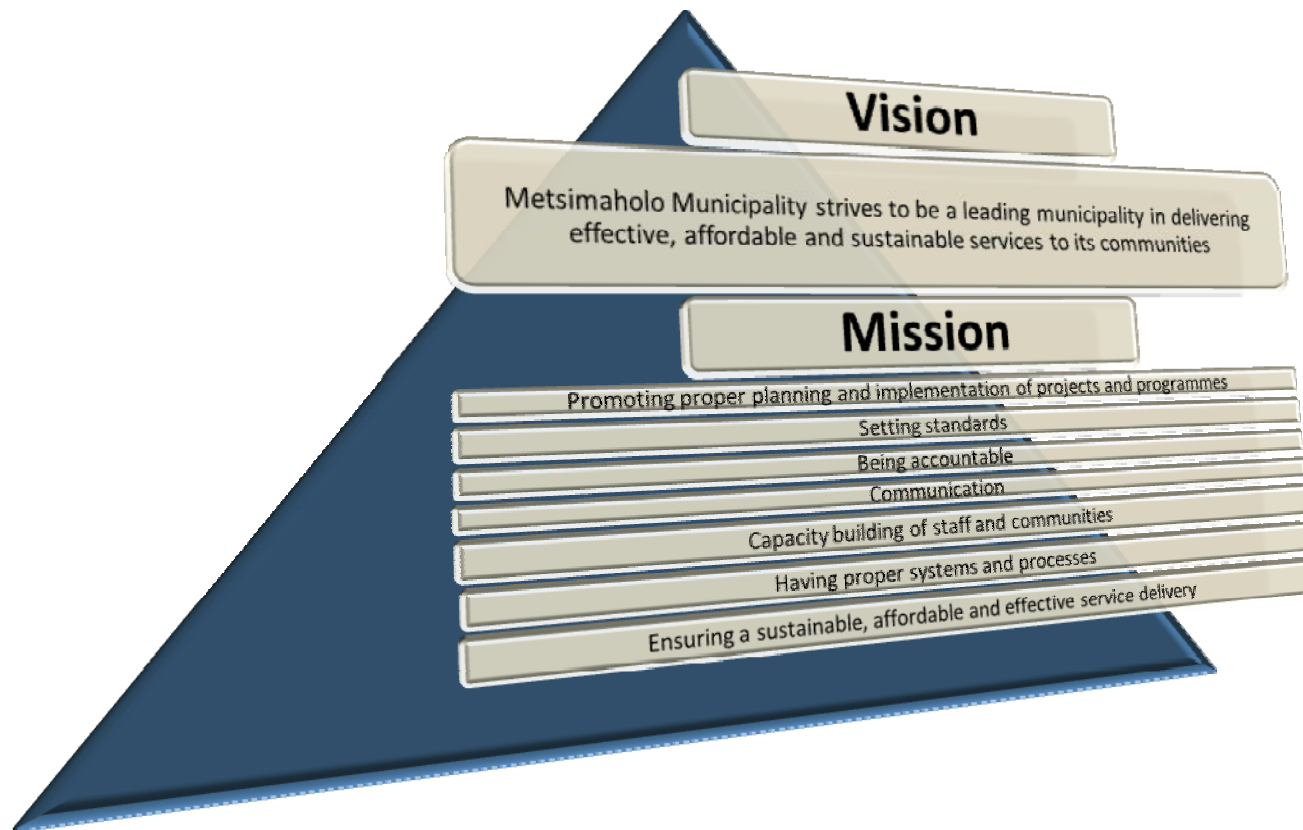
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IDP PRIORITY ISSUES

<p>KPA 1: Municipal Transformation & Institutional Capacity</p> <p>KPA 2: Financial Viability & Financial Management</p>	<p>Priority Issues</p> <ul style="list-style-type: none"> • Institutional capacity and development • Telecommunications and postal services <ul style="list-style-type: none"> • Youth development • Disaster management <ul style="list-style-type: none"> • Environment • HIV/AIDS
<p>KPA 3: Basic Service Delivery and Infrastructure Investment</p>	<p>Priority Issues</p> <ul style="list-style-type: none"> • Water provision <ul style="list-style-type: none"> • Sanitation • Roads and storm water drainage/channels • Electricity provision <ul style="list-style-type: none"> • Refuse removal <ul style="list-style-type: none"> • Cemeteries • Safety and security <ul style="list-style-type: none"> • Public transport
<p>KPA 4: Local Economic Development</p>	<p>Priority Issues</p> <ul style="list-style-type: none"> • LED and Poverty alleviation <ul style="list-style-type: none"> • Health • Sport, Recreation and Community facilities <ul style="list-style-type: none"> • Land availability <ul style="list-style-type: none"> • Housing • Education • Social services
<p>KPA 5: Good Governance and Community Participation</p>	<p>Priority Issues</p> <ul style="list-style-type: none"> • Culture enhancement • Governance and Administration



REVENUE PROJECTIONS BY SOURCE



Revenue Projections by Source

Source	Jul-08 R'000	Aug-08 R'000	Sep-08 R'000	Oct-08 R'000	Nov-08 R'000	Dec-08 R'000	Jan-09 R'000	Feb-09 R'000	Mar-09 R'000	Apr-09 R'000	May-09 R'000	Jun-09 R'000	Budget 2008/09	Budget 2009/10	Budget 2010/11
Property rates	4,866	4,866	4,866	4,866	4,866	4,866	4,866	4,866	4,866	4,866	4,866	4,866	58,394	62,784	65,922
Electricity	7,802	7,802	7,802	5,573	5,573	5,573	5,573	5,573	5,573	5,573	7,802	7,802	78,021	86,706	93,073
Sanitation	719	719	719	719	719	719	719	719	719	719	719	719	8,626	15,064	15,817
Water	4,975	4,975	14,924	14,924	13,929	13,929	13,929	13,929	13,929	9,949	9,949	9,949	139,287	141,504	155,661
Refuse removal	1,274	1,274	1,274	1,274	1,274	1,274	1,274	1,274	1,274	1,274	1,274	1,274	15,284	15,590	16,063
Other service charges	466	466	466	466	466	466	466	466	466	466	466	466	5,594	6,102	3,480
Government grants - operating	0	15,857	0	0	0	15,857	0	0	15,857	0	15,857	0	63,427	79,023	93,764
Fines/Penalties	884	884	884	884	884	884	884	884	884	884	884	884	10,611	4,841	5,082
Interest	888	888	888	888	888	888	888	888	888	888	888	888	10,658	10,987	8,150
Licences and permits	8	8	8	8	8	8	8	8	8	8	8	8	100	110	120
Rental of facilities	177	177	177	177	177	177	177	177	177	177	177	177	2,125	2,152	2,159
Other	1,022	1,252	1,252	1,252	1,252	1,252	1,252	1,252	1,252	1,252	1,252	1,252	12,263	12,488	12,861
Total revenue	23,081	39,168	33,260	31,031	30,036	45,893	30,036	30,036	45,893	26,056	44,142	28,286	404,390	437,351	472,152



REVENUE AND EXPENDITURE PROJECTIONS BY VOTE



Revenue and Expenditure Projections by Vote: July to December 2008

Vote	Jul-08			Aug-08			Sep-08			Oct-08			Nov-08			Dec-08			Total			
	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	
Municipal Manager																						
Vote: Executive Council	2,387	2	49	2,387	10	49	2,387	7	49	2,387	14	49	2,387	26	49	2,387	31	49	14,324	89	294	
Chief Financial Officer																						
Vote: Finance & Admin (Finance)	1,711	1	6,213	1,711	4	6,213	1,711	3	6,213	1,711	6	6,213	1,711	12	6,213	1,711	14	6,213	10,264	39	37,279	
Corporate Services & OD																						
Vote: Finance & Admin (HR, IT)	1,198	12	16	1,198	67	16	1,198	47	16	1,198	96	16	1,198	183	16	1,198	215	16	7,187	619	96	
Economic Development & Planning																						
Vote: Economic Development	331	32	0	331	187	0	331	130	0	331	268	0	331	512	0	331	601	0	1,986	1,730	0	
Vote: Housing & Planning	552	31	175	552	181	175	552	126	175	552	259	175	552	495	175	552	582	175	3,309	1,674	1,047	
	883	64	175	883	368	175	883	256	175	883	527	175	883	1,007	175	883	1,183	175	5,295	3,404	1,047	
Social Services																						
Vote: Community Services	789	32	35	789	182	35	789	127	35	789	262	35	789	500	35	789	587	35	4,735	1,690	209	
Vote: Sports & Recreation	1,882	17	158	1,882	95	158	1,882	66	158	1,882	137	158	1,882	261	158	1,882	307	158	11,294	884	946	
Vote: Public Safety	1,444	1	904	1,444	3	904	1,444	2	904	1,444	4	904	1,444	8	904	1,444	10	904	8,664	28	5,426	
Vote: Refuse removal	1,734	28	1,781	1,734	160	1,781	1,734	111	1,781	1,734	230	1,781	1,734	439	1,781	1,734	515	1,781	10,405	1,483	10,687	
	5,849	77	2,878	5,849	441	2,878	5,849	307	2,878	5,849	723	2,878	5,849	1,208	2,878	5,849	1,621	2,878	35,097	4,377	17,267	
Technical Services																						
Vote: Water	9,571	86	14,022	9,571	497	14,022	9,571	346	14,022	9,571	713	14,022	9,571	1,361	14,022	9,571	1,599	14,022	57,426	4,602	84,133	
Vote: Sewerage	2,135	56	1,625	2,135	322	1,625	2,135	224	1,625	2,135	462	1,625	2,135	883	1,625	2,135	1,037	1,625	12,908	2,984	9,751	
Vote: Electricity	8,830	44	8,272	8,830	251	8,272	8,830	174	8,272	8,830	360	8,272	8,830	687	8,272	8,830	806	8,272	52,978	2,321	49,634	
Vote: Road transport	2,072	10	449	2,072	59	449	2,072	41	449	2,072	85	449	2,072	163	449	2,072	191	449	12,432	550	2,696	
Vote: Building maintenance	274	4	0	274	23	0	274	16	0	274	34	0	274	64	0	274	75	0	1,645	217	0	
	22,881	200	24,369	22,881	1,153	24,369	22,881	802	24,369	22,881	1,654	24,369	22,881	3,157	24,369	22,881	3,709	24,369	137,287	10,674	146,213	
Total by vote	34,909	355	33,699	34,909	2,042	33,699	34,909	1,420	33,699	34,909	3,020	33,699	34,909	5,593	33,699	34,909	6,772	33,699	209,454	19,202	202,195	



Revenue and Expenditure Projections by Vote: January to June 2009

Vote	Jan-09			Feb-09			Mar-09			Apr-09			May-09			Jun-09			Total		
	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000
Municipal Manager																					
Vote: Executive Council	2,387	13	49	2,387	35	49	2,387	23	49	2,387	28	49	2,387	61	49	2,387	168	49	14,324	328	294
Chief Financial Officer																					
Vote: Finance & Admin (Finance)	1,711	6	6,213	1,711	15	6,213	1,711	10	6,213	1,711	12	6,213	1,711	27	6,213	1,711	74	6,213	10,264	145	37,279
Corporate Services & OD																					
Vote: Finance & Admin (HR, IT)	1,198	93	16	1,198	244	16	1,198	157	16	1,198	195	16	1,198	427	16	1,198	1,172	16	7,187	2,289	96
Economic Development & Planning																					
Vote: Economic Development	331	260	0	331	682	0	331	438	0	331	544	0	331	1,194	0	331	3,272	0	1,986	6,390	0
Vote: Housing & Planning	552	252	175	552	660	175	552	424	175	552	527	175	552	1,155	175	552	3,168	175	3,309	6,186	1,047
	883	511	175	883	1,342	175	883	863	175	883	1,071	175	883	2,349	175	883	6,440	175	5,295	12,576	1,047
Social Services																					
Vote: Community Services	789	254	35	789	666	35	789	428	35	789	532	35	789	1,166	35	789	3,197	35	4,735	6,243	209
Vote: Sports & Recreation	1,882	133	158	1,882	349	158	1,882	224	158	1,882	278	158	1,882	610	158	1,882	1,672	158	11,294	3,265	946
Vote: Public Safety	1,444	4	904	1,444	11	904	1,444	7	904	1,444	9	904	1,444	19	904	1,444	53	904	8,664	103	5,426
Vote: Refuse removal	1,734	223	1,781	1,734	585	1,781	1,734	376	1,781	1,734	467	1,781	1,734	1,024	1,781	1,734	2,806	1,781	10,405	5,481	10,687
	5,849	614	2,878	5,849	1,611	2,878	5,849	1,036	2,878	5,849	1,285	2,878	5,849	2,819	2,878	5,849	7,728	2,878	35,097	15,092	17,267
Technical Services																					
Vote: Water	9,571	691	14,022	9,571	1,815	14,022	9,571	1,167	14,022	9,571	1,448	14,022	9,571	3,176	14,022	9,571	8,708	14,022	57,426	17,005	84,133
Vote: Sewerage	2,135	448	1,625	2,135	1,177	1,625	2,135	757	1,625	2,135	939	1,625	2,135	2,059	1,625	2,135	5,646	1,625	12,808	11,026	9,751
Vote: Electricity	8,830	349	8,272	8,830	915	8,272	8,830	588	8,272	8,830	730	8,272	8,830	1,602	8,272	8,830	4,392	8,272	52,978	8,577	49,634
Vote: Road transport	2,072	83	449	2,072	217	449	2,072	139	449	2,072	173	449	2,072	380	449	2,072	1,041	449	12,432	2,032	2,696
Vote: Building maintenance	274	33	0	274	86	0	274	55	0	274	68	0	274	150	0	274	410	0	1,645	801	0
	22,881	1,604	24,369	22,881	4,210	24,369	22,881	2,706	24,369	22,881	3,358	24,369	22,881	7,367	24,369	22,881	20,196	24,369	137,287	39,441	146,213
Total by vote	34,909	2,841	33,699	34,909	7,458	33,699	34,909	4,794	33,699	34,909	5,948	33,699	34,909	13,051	33,699	34,909	35,779	33,699	209,454	69,871	202,195



Revenue and Expenditure Projections by Vote: Quarterly Summary

Vote	Quarter ending 30 September 2008			Quarter ending 31 December 2008			Quarter ending 31 March 2009			Quarter ending 30 June 2009			Total for the 2008/09 financial year		
	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000
Municipal Manager															
Vote: Executive Council	7,162	18	147	7,162	71	147	7,162	71	147	7,162	257	147	28,648	417	588
Chief Financial Officer															
Vote: Finance & Admin (Finance)	5,132	8	18,640	5,132	31	18,640	5,132	31	18,640	5,132	114	18,640	20,528	184	74,558
Corporate Services & Organisational Development															
Vote: Finance & Admin (HR, IT)	3,594	125	48	3,594	494	48	3,594	494	48	3,594	1,794	48	14,374	2,908	192
Economic Development & Planning															
Vote: Economic Development	993	349	0	993	1,380	0	993	1,380	0	993	5,010	0	3,972	8,120	0
Vote: Housing & Planning	1,655	338	524	1,655	1,336	524	1,655	1,336	524	1,655	4,850	524	6,618	7,860	2,094
	2,648	687	524	2,648	2,717	524	2,648	2,717	524	2,648	9,860	524	10,590	15,980	2,094
Social Services															
Vote: Social Services	2,367	341	104	2,367	1,349	104	2,367	1,349	104	2,367	4,895	104	9,469	7,933	417
Vote: Sports & Recreation	5,647	178	473	5,647	705	473	5,647	705	473	5,647	2,560	473	22,588	4,149	1,891
Vote: Public Safety	4,332	6	2,713	4,332	22	2,713	4,332	22	2,713	4,332	81	2,713	17,327	131	10,852
Vote: Refuse removal	5,202	299	5,343	5,202	1,184	5,343	5,202	1,184	5,343	5,202	4,297	5,343	20,809	6,964	21,373
	17,548	825	8,633	17,548	3,552	8,633	17,548	3,260	8,633	17,548	11,832	8,633	70,193	19,177	34,533
Technical & Infrastructural Services															
Vote: Water	28,713	929	42,066	28,713	3,673	42,066	28,713	3,673	42,066	28,713	13,332	42,066	114,852	21,607	168,265
Vote: Sewerage	6,404	602	4,876	6,404	2,382	4,876	6,404	2,382	4,876	6,404	8,644	4,876	25,615	14,010	19,502
Vote: Electricity	26,489	469	24,817	26,489	1,853	24,817	26,489	1,853	24,817	26,489	6,724	24,817	105,955	10,898	99,267
Vote: Road transport	6,216	111	1,348	6,216	439	1,348	6,216	439	1,348	6,216	1,593	1,348	24,863	2,582	5,391
Vote: Building maintenance	822	44	0	822	173	0	822	173	0	822	628	0	3,289	1,018	0
	68,644	2,155	73,106	68,644	8,520	73,106	68,644	8,520	73,106	68,644	30,921	73,106	274,574	50,258	292,425
Total by vote	104,727	3,818	101,098	104,727	15,385	101,098	104,727	15,093	101,098	104,727	54,778	101,098	418,907	88,924	404,390



SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS BY VOTE



Performance Indicator	Unit of measurement	07/08	08/09	Q1	Q2	Q3	Q4
		Actual	target	30-Sep	31-Dec	31-Mar	30-Jun
Office of the Municipal Manager							
Vote: Executive Council							
Municipal KPA 1: Municipal Transformation and Institutional Capacity							
Municipal KPA 2: Financial Viability and Financial Management							
Municipal KPA 5: Good Governance and Community Participation							
Key issues (IDP, Budget, By-laws, etc.) consulted over with community members prior to decisions	Percentage key issues consulted over in formal public participatory processes	100%	100%	100%	100%	100%	100%
Improved internal and external communication with stakeholders	No. of newsletters produced and distributed	0	6	1	2	1	2
Compliant Performance agreements signed and monitored	Percentage of 2007/08 performance agreements signed by end of July 2008 with all Directors	20%	100%	100%	0%	0%	0%
	Percentage quarterly performance reviews and annual assessments finalised as per signed agreements	0%	100%	100%	100%	100%	100%
Reviewed system of delegations	Report submitted to Council by end of October 2008	50%	100%	100%			
Legislatively compliant approved Integrated Development Plan (IDP)	2009/10 Revised IDP approved by Council in terms of MSA and MFMA provisions by end of March 2009	100%	100%	10%	65%	100%	
Compiled Annual Report in terms of MFMA time frames & NT format/content guidelines	2007/08 Annual Report submitted to Council by end of January 2009	0%	100%	25%	80%	100%	
Finalise municipal performance scorecard in line with approved IDP	Percentage of performance scorecard developed and approved by Council	0%	100%	25%	80%	100%	
Procurement budget spent on BEE	Percentage of procurement budget spent on BEE	0%	25%	0%	5%	15%	25%
Total capital budget spent in terms of approved MTREF	Percentage of capital budget spent to achieve set outcomes	107.9%	95%	15%	40%	75%	95%
Total operating budget spent in terms of approved MTREF	Percentage of operating budget spent to achieve set outcomes	94.8%	95%	20%	45%	85%	95%
Resolved Auditor-General formal queries	Percentage queries responded to within 10 working days	50%	100%	100%			
Improved 2007/08 annual audit report from Auditor-General	Reduced number of qualification (material) issues from 12 to not more than 6 issues	25%	50%	35%	50%		
Implemented EE Plan	Percentage implementation of approved Corporate EE Plan	50%	75%	50%	60%	65%	75%
In-house fully functional internal audit unit established	Percentage of internal audit unit established (no funding to fill critical vacancies in 2008/09)	30%	30%	30%	30%	30%	30%
	Percentage audits performed as per annual audit plan	70%	100%	0%	0%	50%	100%
Developed risk management plan	Percentage of risk management plan developed and approved by May 2009	25%	100%	30%	50%	80%	100%



Indicator	Unit of measurement	07/08	08/09	Q1	Q2	Q3	Q4
		Actual	target	30-Sep	31-Dec	31-Mar	30-Jun
Office of the Chief Financial Officer							
Vote: Finance and Administration							
Municipal KPA 2: Financial Viability and Financial Management							
Municipal KPA 5: Good Governance and Community Participation							
Percentage creditor payments within 30 days after invoice/statement	No. paid/ Total no. received	50%	75%	55%	65%	70%	75%
Compliant Annual Financial Statements compiled in	Percentage GRAP/IAS compliance	80%	100%	85%	90%	95%	100%
Annual Financial Statements submitted on time	2007/08 AFS submitted to Auditor-General by 31 August 2008	100%	100%	100%			
Percentage debtors revenue collected	Total payments/ Total levies	89%	97%	94%	95%	96%	97%
Reduced municipal debt older than 90 days	Percentage reduction of consumer debt older than 90 days	20%	70%	25%	40%	60%	70%
Illegal water and electricity connections addressed	Percentage of illegal connections addressed through audits and complaints	100%	100%	100%	100%	100%	100%
Timely and accurate financial reports compiled and submitted	Monthly and quarterly reports compiled and submitted in terms of MFMA and DORA	80%	90%	95%	97%	100%	100%
Percentage budget completed	2009/10 MTREF completed in terms of MFMA and GRAP requirements	90%	100%	20%	60%	90%	100%
Compliant general valuation roll implemented	Percentage of valuation roll implemented by 30 June 2009	95%	100%	95%	95%	100%	
Completed action plan to address issues raised by AG reports	Percentage of 2006/07 audit action plan addressed by 31 August 2008	60%	80%	80%			
Resolved Auditor-General formal queries	Percentage queries responded to within 10 working days (2007/08 audit)	70%	100%	100%			
Improved 2007/08 audit report	Reduced number of qualification (material) issues from 12 to not more than 6 issues	0%	50%	50%			
General / Generic Indicators							
Procurement budget spent on BEE	Percentage of procurement budget spent on BEE (HDI, women, youth & disabled)	0%	25%	0%	5%	15%	25%
Implemented EE Plan	Finalised and approved departmental EE plans informed by approved corporate plan	0%	100%	100%			
	Percentage implementation of approved departmental EE Plan	50%	75%	50%	60%	65%	70%
Capital budget spent in terms of approved MTREF	Percentage of capital budget spent to achieve set outcomes	18.5%	95%	15%	40%	75%	95%
Operating budget spent in terms of approved MTREF	Percentage of operating budget spent to achieve set outcomes	89.7%	95%	20%	45%	60%	95%



Indicator	Unit of measurement	07/08	08/09	Q1	Q2	Q3	Q4
		Actual	target	30-Sep	31-Dec	31-Mar	30-Jun
Director-Organisational Development and Corporate Services							
Vote: Finance and Administration (HR, IT, Other)							
Municipal KPA 1: Municipal Transformation and Institutional Capacity							
Municipal KPA 5: Good Governance and Community Participation							
Finalised By-laws	Number of By-laws finalised	0	12	3	3	3	3
Meeting agendas delivered on time	Percentage agendas delivered at least 48 hours before all meetings	100%	100%	100%	100%	100%	100%
Resolutions management	% resolutions logged and implementation tracked	100%	100%	100%	100%	100%	100%
Approved Customer Care and Relations Management (CRM) Policy	CRM policy approved by Council by end of September 2008	0%	100%	20%	40%	70%	100%
Integrated HR Strategy	Finalised and submitted to Council by end of June 2009	0%	100%	10%	30%	80%	100%
Workplace Skills Plan (WSP) developed and implemented	08/09 Annual Training Report & 09/10 WSP submitted by end June 2009	100%	100%				100%
Learners trained on learnerships undertaken	No. of learners trained (30)	0	130	0	30	100	
Annual ABET training course delivered	Percentage current completion and new intake (intake was 50)	100%	100%	50%	50%	50%	50%
Employment Equity Act implemented	2008/09 EE Plan and 2007/08 Report submitted by end of September 2008	100%	100%	100%			
Implemented EE Plan	Percentage implementation of EE Plan	50%	75%	50%	60%	65%	75%
Approved Performance Management System (PMS) implemented	PMS policy approved by Council March 2009	0%	100%	25%	50%	100%	
Occupational Health and Safety Act (OHSA) compliant	Percentage compliance in terms of key provisions	90%	100%	100%	100%	100%	100%
OHSA awareness workshops	No. of OHSA workshops held	10	12	3	3	3	3
Approved Implemented Employee Assistance Program (EAP) policy	EAP policy developed and approved by end of December 2008	0%	100%	50%	100%		
Disciplinary cases completed as per timeframes in conditions of service	Percentage of cases completed within 90 days	100%	100%	100%	100%	100%	100%
Approved IT policy	IT policy submitted and approved by Council before end of September 2008	0%	100%	100%			
Minimised downtime of critical IT systems	Percentage downtime of critical systems as a percentage of total time	80%	90%	80%	83%	87%	90%
Maximum functionality of workstations maintained	Percentage of workstations on line	70%	80%	75%	76%	78%	80%
IT service complaints addressed	Percentage of services complaints resolved within 24 hours as a percentage of complaints received	50%	95%	55%	60%	90%	95%



Indicator	Unit of measurement	07/08	08/09	Q1	Q2	Q3	Q4
		Actual	target	30-Sep	31-Dec	31-Mar	30-Jun
General / Generic Indicators							
Director-Organisational Development and Corporate Services							
Vote: Finance and Administration (HR, IT, Other)							
Municipal KPA 1: Municipal Transformation and Institutional Capacity							
Municipal KPA 2: Financial Viability and Financial Management							
Procurement budget spent on BEE	Percentage of procurement budget spent on BEE (HDI's, women, youth, disabled)	0%	25%	0%	5%	15%	25%
Capital budget spent in terms of approved MTREF	Percentage of capital budget spent to achieve set outcomes	27%	95%	15%	40%	75%	95%
Operating budget spent in terms of approved MTREF	Percentage of operating budget spent to achieve set outcomes	141%	95%	20%	45%	85%	95%
Resolved Auditor-General formal queries	Percentage queries responded to within 7working days	50%	100%	100%			
Improved 2007/08 audit report from Auditor-General	Percentage contribution to improved audit report	50%	100%	100%	100%		



Indicator	Unit of measurement	07/08	08/09	Q1	Q2	Q3	Q4
		Actual	target	30-Sep	31-Dec	31-Mar	30-Jun
Director-Economic Development and Planning							
Vote: Housing and Planning							
Municipal KPA 3: Basic Service Delivery and Infrastructure Investment							
RDP houses constructed	No. of houses (no funding available)	0	0				
Assisted subsidy applicants in line with allocations	Percentage of subsidy applicants assisted	100%	100%	100%	100%	100%	100%
Application for housing accreditation	Finalise plan for accreditation to Province by end of December 2008	0%	100%	40%	100%		
Finalised land audit	Confirmed land ownership (private& municipal) by end of December 2008	90%	100%	95%	100%		
Updated Spatial Development framework	Annually updated and finalised by end of June 2009	100%	100%	15%	40%	70%	100%
Planning and surveying of land purchased for urban expansion	Township established and registered (Mooibraai)	60%	100%	60%	80%	90%	100%
	Percentage completion of Mooiplaats planning and surveying	0%	60%	10%	20%	40%	60%
Approval of building plans	Percentage plans approved within 30 days of receipt	100%	100%	100%	100%	100%	100%
Rezoning, sub-divisions and consolidation	Applications processed by municipality within 30 days	90%	100%	100%	100%	100%	100%
Building inspections conducted	Percentage of approved plans inspected as per prescribed standards	70%	90%	75%	80%	85%	90%
	Percentage of complaints of violations responded to within 48 hours	100%	100%	100%	100%	100%	100%
Updated land use management scheme	Percentage completed by end of June 2009 according to new technical	80%	100%	80%	80%	90%	100%
Land purchased for urban expansion	Funding secured and land purchased (Vaaldam)-Refengkotso by 30 June 2009	0%	100%	0%	0%	40%	100%
Stands/sites allocated	Number of approved stands allocated (only on completion of Mooibraai)	3200	0				
Disposal of Immovable properties/assets	Finalise policy by end of June 2009	0%	100%	20%	50%	75%	100%
	Percentage of immovable properties sold	0%	100%	100%	100%	100%	100%
	Percentage of sold immovable properties registered within 3 months	0%	100%	100%	100%	100%	100%
Updated erf database	Percentage of stands captured on erf database	100%	100%	100%	100%	100%	100%



Indicator	Unit of measurement	07/08	08/09	Q1	Q2	Q3	Q4
		Actual	target	30-Sep	31-Dec	31-Mar	30-Jun
Vote: Local Economic development							
Municipal KPA 4: Local Economic Development							
Finalised Local Economic Development (LED) Strategy	LED strategy completed and approved by end of December 2008	60%	100%	75%	100%		
Business information seminars	Number of business information seminars held	6	8	2	2	2	2
Municipal-wide monitoring of jobs created	Quarterly reports on number of jobs created through municipality's LED projects	0	4	1	1	1	1
Finalised BBBEE procuremet targets	BBBEE targets finalised and approved by Council by end of December 2008	0%	100%	100%			
Implemented brick and paving manufacturing plant	Finalised business plan & feasibility study and plant established by end of June 2009	0%	100%	10%	20%	50%	100%
Implemented poultry and pig farm project	Finalised business plan & feasibility study and plant established by end of June 2009	0%	100%	10%	20%	50%	100%
Implemented recycling plant project	Finalised business plan & feasibility study and plant established by end of June 2009	0%	100%	10%	20%	50%	100%
Implemented vegetable farm project	Finalised business plan & feasibility study and production commenced beginning of fourth quarter	0%	100%	10%	30%	60%	100%
Facilitated business linkages (support to SMME's)	Number of linkages facilitated	7	12	3	3	3	3
General / Generic Indicators							
Municipal KPA 1: Municipal Transformation and Institutional Capacity							
Municipal KPA 2: Financial Viability and Financial Management							
Procurement budget spent on BEE	Percentage of procurement budget spent on BEE (HDI, women, youth & disabled)	0%	25%	0%	5%	15%	25%
Implemented EE Plan	Finalised and approved departmental EE plans informed by corporate plan	0%	100%	100%			
	Percentage implementation of EE Plan	50%	75%	50%	60%	65%	70%
Capital budget spent in terms of approved MTREF	Percentage of capital budget spent to achieve set outcomes	21%	95%	15%	40%	75%	95%
Operating budget spent in terms of approved MTREF	Percentage of operating budget spent to achieve set outcomes	57%	95%	20%	45%	85%	95%
Resolved Auditor-General formal queries	Percentage queries responded to within 7 working days	50%	100%	100%			
Improved 2007/08 audit report from Auditor-General	Percentage contribution to improved audit report	50%	100%	100%	100%		



Vote/Indicator	Unit of measurement	07/08	08/09	Q1	Q2	Q3	Q4
		Actual	target	30-Sep	31-Dec	31-Mar	30-Jun
Director-Social Services							
Municipal KPA 3: Basic Service Delivery and Infrastructure Investment							
Municipal KPA 4: Local Economic Development							
Municipal KPA 5: Good Governance and Community Participation							
Vote: Community Services							
New libraries built	Percentage of library built/completed	100%	100%	80%	100%		
Upgraded libraries	No. of libraries upgraded	2	0				
Upgraded cemeteries	No. of cemeteries upgraded	1	0	0	0	1	0
Library holiday programmes and information events	No. of programmes and events held	13	15	5	5	5	0
Theatre and culture development programmes	No. of programmes presented	25	0	7	5	8	5
Vote: Health and Refuse removal							
HIV programmes and educational and awareness campaigns conducted	No. of programmes and campaigns conducted	6	6	2	2	1	1
Combating of illegal dumping	Number of awareness programmes	3	12	3	3	3	3
Refuse points serviced	No. of refuse points serviced per day	4500	5000	5000	5000	5000	5000
Reviewed waste management plan	Percentage reviewed by end of September 2008	75%	100%	100%			
Vote: Sport and Recreation							
Community halls upgraded	No. of halls upgraded	3	0				
Completed multi-purpose sports centre in Zamdela	Percentage of multi-purpose centre completed	5%	100%	10%	25%	50%	100%
Upgraded swimming pools	Percentage upgrading completed	100%	100%	100%			
Developed park in Zamdela (ward 11)	Park completed by end of November 2008	0%	100%	50%	100%		
Upgraded and maintained day visitors areas	Percentage upgrading completed	40%	100%	60%	80%	100%	
Abrahamsrust upgraded	Percentage completed upgrading	50%	100%	25%	50%	75%	100%



Vote/Indicator	Unit of measurement	07/08	08/09	Q1	Q2	Q3	Q4
		Actual	target	30-Sep	31-Dec	31-Mar	30-Jun
Director-Social Services							
Vote: Public Safety							
Municipal KPA 4: Local Economic Development							
Municipal KPA 5: Good Governance and Community Participation							
Satelilite mobile stations	No. of mobile stations	4	4	1	1	1	1
Improved revenue collected	Amount of traffic fines collected per month	R960k	R1m	R250k	R250k	R250k	R250k
Roadside management transgressions	Percentage of transgressions handled	75%	100%	100%	100%	100%	100%
By-law transgressions	Finalised enforcement plan by end of November 2008	50%	100%	75%	100%		
Traffic calming measures	No. of speed humps erected	6	0	0	0	0	0
Customer complaints handled	Percentage of complaints relating to traffic signs handled with 2 days	80%	100%	85%	90%	95%	100%
Tourism and information signs erected	Percentage completed (dependent on finalisation of municipal coat of arms)	0%	100%	60%	80%	100%	
Municipal KPA 1: Municipal Transformation and Institutional Capacity							
Municipal KPA 2: Financial Viability and Financial Management							
General / Generic Indicators							
Procurement budget spent on BEE	Percentage of procurement budget spent on BEE (HDIs, Women, Youth, Disabled)	0%	25%	0%	5%	15%	25%
Implemented EE Plan	Finalised and approved departmental EE plans informed by corporate plan	0%	100%	100%			
	Percentage implementation of approved departmental EE Plan	50%	75%	50%	60%	65%	70%
Capital budget spent in terms of approved MTREF	Percentage of capital budget spent to achieve set outcomes	13.3%	95%	15%	40%	75%	95%
Operating budget spent in terms of approved MTREF	Percentage of operating budget spent to achieve set outcomes	80.4%	95%	20%	45%	85%	95%
Resolved Auditor-General formal queries	Percentage queries responded to within 7 working days	50%	100%	100%			
Improved 2007/08 audit report from Auditor-General	Percentage contribution to improved audit report	50%	100%	100%	100%		



Vote/Indicator	Unit of measurement	07/08 Actual	08/09 target	Q1	Q2	Q3	Q4
				30-Sep	31-Dec	31-Mar	30-Jun
Directorate-Technical and Infrastructural Services							
Municipal KPA 3: Basic Service Delivery and Infrastructure Investment							
Vote: Electricity							
Percentage HH receiving free basic electricity	HH receiving FBE/Total no. of HH	100%	100%	100%	100%	100%	100%
Reduced unaccounted for electricity	KwH billed/KwH purchased	6.4%	6%	6.4%	6.3%	6.2%	6%
Electrified residential stands	No. of stands electrified	3000	1000	0	200	300	500
Installed pre-paid meters	No. of pre-paid meters installed	876	600	150	150	150	150
Maintenance and repairs compliants handled	Percentage of complaints handled within 24 hours (excluding street lights)	100%	100%	100%	100%	100%	100%
Compliance with prescribed safety standard norms for installation, repair and maintenance of services	Percentage compliance with prescribed safety standards and norms	100%	100%	100%	100%	100%	100%
Vote: Water and sanitation							
Percentage HH receiving free basic water	HH receiving FBW/Total no. of HH	100%	100%	100%	100%	100%	100%
Reduced unaccounted for water	Kl billed/Kl purchased (used)	38.6%	20%	35%	30%	25%	20%
Installed new water connections	No. of new water connections installed	3200	2120	430	630	630	430
Eradication of bucket system (informal areas)	No. of stands (all buckets in formalised areas eradicated)	156	0	0	0	0	0
Completed outfall sewer	Kilometers of main outfall sewer line constructed	8km	12km	2km	3km	3.2km	3.8km
Removed sewer blockages	Percentage of sewer blockages removed within 24 hours	100%	100%	85%	90%	95%	100%
Maintenance and repairs compliants handled	Percentage of complaints handled within 24 hours	80%	100%	85%	90%	95%	100%
Vote: Roads and Stormwater							
Construction of new stormwater culvert	Percentage constructed in Zamdela (completed in 07/08 financial year)	100%	0%	0%	0%		
Upgrading and maintenance of stormwater system	Percentage upgrading and maintenance as and when required	70%	80%	70%	70%	75%	80%
Maintenance of roads	Kilometres of asphalt roads	30km	40km	10km	10km	10km	10km
Construction/upgrading of taxi ranks in municipal area	Number of taxi ranks	0	4	0	1	1	2
Customer complaints handled	Percentage of complaints relating to roads handled with 2 days	60%	80%	60%	65%	70%	80%
	Percentage of complaints relating to traffic signals handled with 2 days	80%	100%	85%	90%	95%	100%



Vote/Indicator	Unit of measurement	07/08	08/09	Q1	Q2	Q3	Q4
		Actual	target	30-Sep	31-Dec	31-Mar	30-Jun
Directorate-Technical and Infrastructural Services							
Municipal KPA 1: Municipal Transformation and Institutional Capacity							
Municipal KPA 2: Financial Viability and Financial Management							
General / Generic Indicators							
Local emerging contractors appointed through EPWP	Number of local emerging contractors appointed	2	4	1	1	2	0
Jobs created through EPWP	Number of temporary jobs created	250	350	0	350	0	0
Procurement budget spent on BEE	Percentage of procurement budget spent on BEE (HDIs, Women, Youth, Disabled)	30%	50%	0%	10%	15%	25%
Implemented EE Plan	Finalised and approved departmental EE plans informed by corporate plan	0%	100%	100%			
	Percentage implementation of EE Plan	50%	75%	50%	60%	65%	70%
Capital budget spent in terms of approved MTREF	Percentage of capital budget spent to achieve set outcomes	66.5%	95%	15%	40%	75%	95%
Operating budget spent in terms of approved MTREF	Percentage of operating budget spent to achieve set outcomes	77.8%	95%	20%	45%	85%	95%
Resolved Auditor-General formal queries	Percentage queries responded to within 7 working days	50%	100%	100%			
Improved 2007/08 audit report from Auditor-General	Percentage contribution to improved audit report	50%	100%	100%	100%		



DETAILED CAPITAL WORKS PLAN



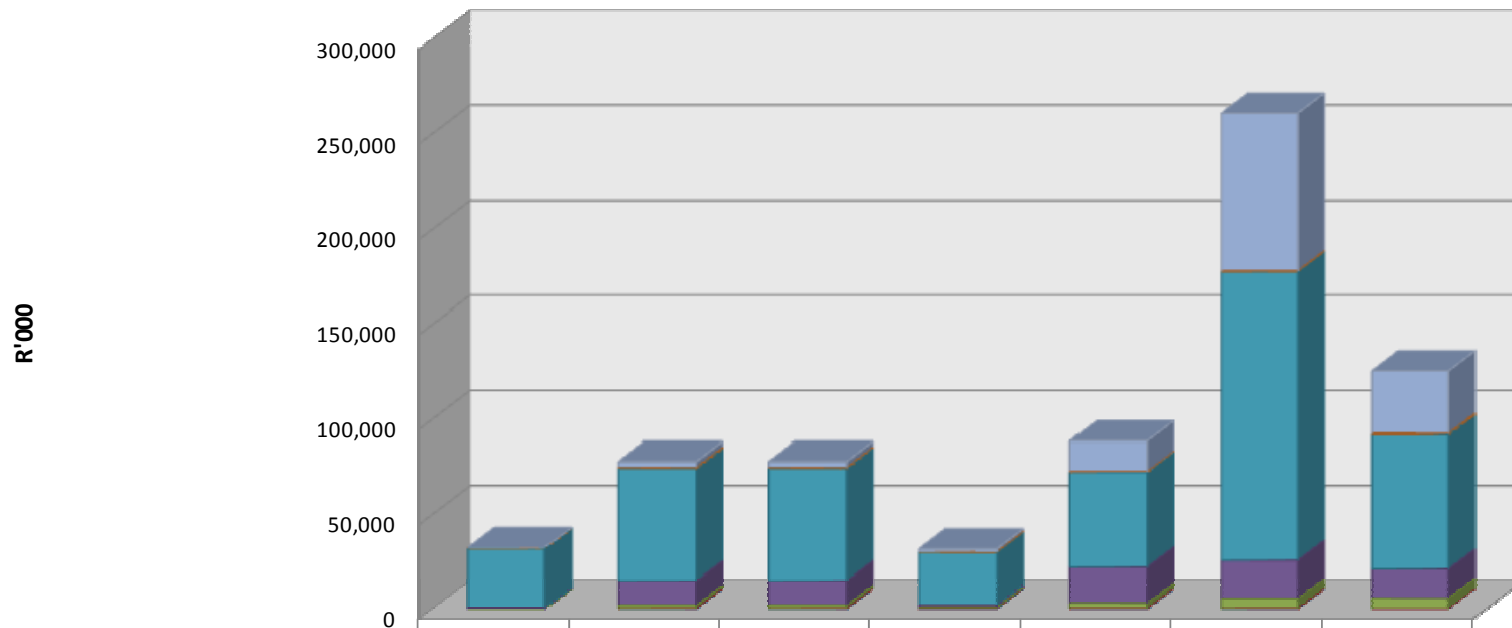
Detailed Capital Works Plan

Summary of Detailed Capital Plan

	2008/2009	2009/2010	2010/2011
	R'000	R'000	R'000
Council (general)	17	11	15
Municipal Manager	400	240	90
Organisational Development & Corporate Services	2,908	5,476	5,977
Social Services	19,177	20,335	15,348
Refuse Removal	6,964	10,680	7,410
Public Safety	131	647	2,550
Sport and Recreation	4,149	3,520	2,948
Community Services	7,933	5,488	2,440
Technical Services	50,258	151,806	70,695
Streets and Storm water	2,582	12,525	10,020
Sewerage	14,010	51,579	25,414
Water supply	10,653	38,889	9,220
Electricity supply	10,898	32,682	11,321
Mechanical Workshop	143	521	220
Buildings	1,018	5,110	4,000
Administration	10,954	10,500	10,500
Financial Services	184	332	705
Economic Planning and Development	15,980	83,029	32,959
Housing	5,240	58,043	24,166
Urban Planning	2,620	15,975	4,657
Economic Development	8,120	9,011	4,136
TOTAL	88,924	261,229	125,789



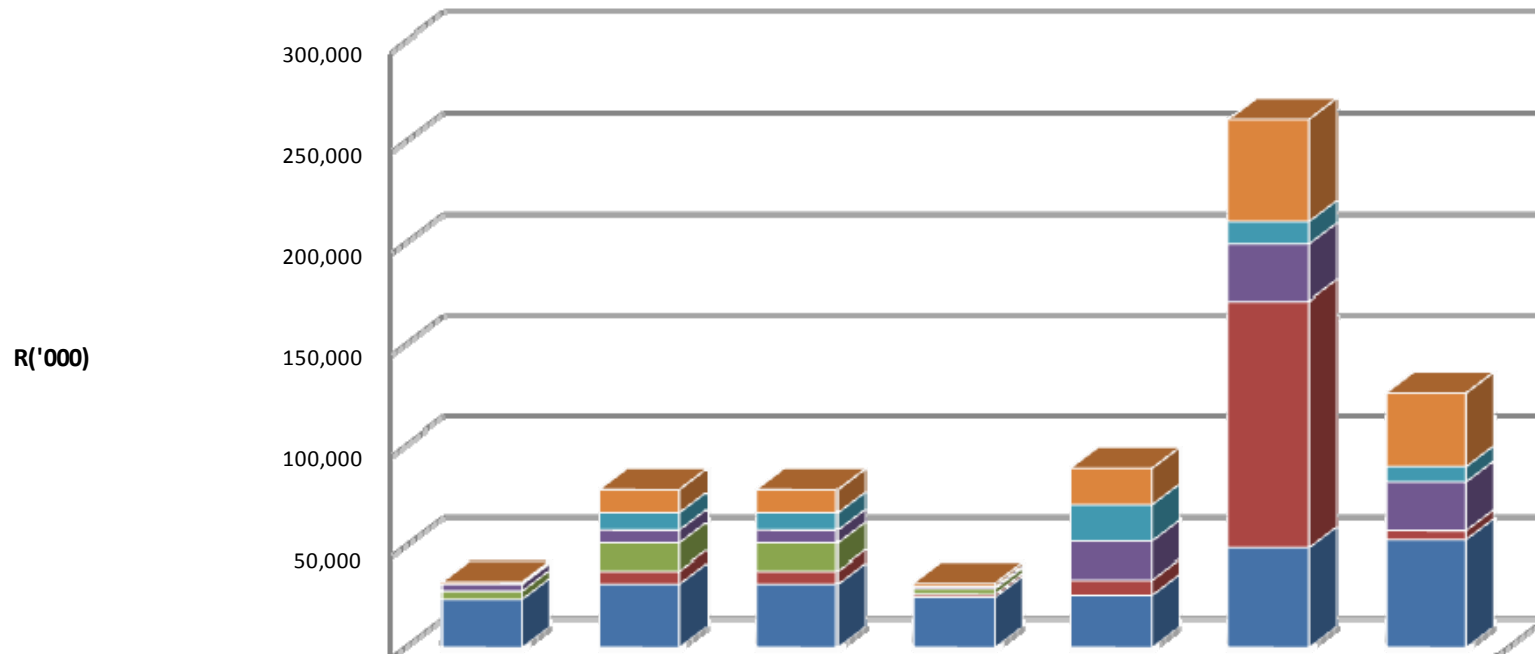
Capital Expenditure by Vote



	06/07 Aud	07/08 Bud	07/08 Adj	07/08 Est	08/09 Bud	09/10 Proj	010/11 Proj
■ Economic Development & Planning	1	3,114	3,114	1,608	15,980	83,029	32,959
■ Financial Services	244	529	529	150	184	332	705
■ Technical Services	31,653	59,327	59,327	28,074	50,258	151,806	70,695
■ Social Services	747	13,043	13,043	1,268	19,177	20,335	15,348
■ Organisational Develop & Corp Services	28	1,922	1,922	653	2,908	5,476	5,977
■ Municipal Manager	0	214	214	100	400	240	90
■ Council/Speaker/Councillors	0	71	71	250	17	11	15



Capital Funding by Source



	06/07 Aud	07/08 Bud	07/08 Adj	07/08 Est	08/09 Bud	09/10 Proj	10/11 Proj
Own funds	1,035	11,548	11,548	1,500	18,177	50,297	35,930
Public contributions	60	8,650	8,650	-	18,140	11,203	7,661
External Loans	3,342	6,370	6,370	1,200	18,975	28,210	24,390
Grants - District Municipality	4,080	13,640	13,640	2,715	-	-	-
Grants - Provincial Government	-	6,385	6,385	1,500	7,500	122,300	4,500
Grants - National Government	24,156	31,627	31,627	25,188	26,132	49,219	53,308



SERVICE DELIVERY INFORMATION PER WARD



Service Delivery Information per Ward

This section provides an overview of approved projects and deliverables per directorate to be executed in the different wards during the 2008/09 financial year

	Wards	Asset type	Own Sources R'000	External Sources	R'000	Total Budget R'000
EXECUTIVE & COUNCIL						
Council (General)	ALL	Property, Plant & Equipment	17	-	-	17
Municipal Manager	ALL	Property, Plant & Equipment	400	-	-	400
FINANCE AND ADMIN						
Finance & Admin (HR, Admin, IT)			2,013		895	2,908
Corporate Admin (LDV)	ALL	Property, Plant & Equipment	-	External loans	260	260
Corporate Admin (Parking Shelter)	ALL	Land and Buildings	-	Public Donations (Anglo Coal)	410	410
Human Resources (LDV)	ALL	Property, Plant & Equipment	-	External loans	95	95
Information Technology (LDV)	ALL	Property, Plant & Equipment	-	External loans	130	130
General capital expenditure	ALL	Property, Plant & Equipment	2,013	-	-	2,013
Finance & Admin (Finance)						
General capital expenditure	ALL	Property, Plant & Equipment	84	-	-	84
Paypoint (Chris Hani)	8,14-18	Land & Buildings	100	-	-	100
ECONOMIC DEVELOPMENT AND PLANNING						
Local Economic Development						
LED (LDV)	ALL	Property, Plant & Equipment	-	External loans	120	120
Brick & paving manufacturing plant (Zamdela)	1,2,7-13	Land and Buildings	-	Public Donations (Sasol Mining)	2,500	2,500
Poultry & pig farm (Refengkgotso)	3&4	Land and Buildings	-	Public Donations (Sasol Mining)	1,000	1,000
Recycling plant (Zamdela)	ALL	Land and Buildings	-	Public Donations (Sasol Mining)	3,500	3,500
Vegetable farm (Metsimaholo)	1-13	Land and Buildings	-	Public Donations (Anglo Coal)	1,000	1,000
Housing and Planning						
Housing (Vaal Dam Holdings)	3,4,5	Housing	-	Provincial Government (LGH)	5,000	5,000
Housing (LDV)	ALL	Property, Plant & Equipment	-	External loans	240	240
Urban Planning (Mooibraai & Mooiplaats)	3,4&13	Housing	-	Provincial Government (LGH)	2,500	2,500
Urban Planning (LDV)	ALL	Property, Plant & Equipment	-	External loans	120	120



	Wards	Asset type	Own Sources R'000	External Sources	R'000	Total Budget R'000
SOCIAL SERVICES						
Refuse removal			2,864		4,100	6,964
New sites (Deneysville/Sasolburg)	ALL	Land & Buildings	-	External loans	800	800
Office (Sasolburg)	ALL	Land & Buildings	150	-	-	150
Refuse trucks	ALL	Property, Plant & Equipment	-	External loans	3,300	3,300
General capital expenditure	ALL	Property, Plant & Equipment	2,714	-	-	2,714
Public Safety	ALL	Property, Plant & Equipment	131	-	-	131
Sport & Recreation			1,149		5,030	6,179
General capital expenditure	ALL	Property, Plant & Equipment	247	External loans	800	1,047
Abrahamsrust	ALL	Property, Plant & Equipment	137	Public Donations (Rejuvenation)	50	187
Etienne Rousseau Theatre	ALL	Property, Plant & Equipment	53	-	-	53
DP de Villiers Stadium	ALL	Property, Plant & Equipment	15	-	-	15
(High mast lights & paving)		Land & Buildings	-	Public Donations (Rejuvenation)	650	650
(Athletics track & small hall)		Land & Buildings	-	Public Donations (Rejuvenation)	2,480	2,480
Moses Kotane Stadium	ALL	Property, Plant & Equipment	56	-	-	56
(Netball court & change room)		Land & Buildings	100	Public Donations (Rejuvenation)	700	800
Refenggotso Stadium	3&4	Property, Plant & Equipment	20	-	-	20
Metsimaholo Stadium	4&5	Property, Plant & Equipment	27	-	-	27
Penny Heyns Swimming Pool	ALL	Property, Plant & Equipment	1	-	-	1
(Upgrading entrance, building & pool)		Land & Buildings	100	Public Donations (Rejuvenation)	350	450
(Upgrading storm water & high mast lights)		Infrastructure	200	-	-	200
Zamdela Swimming Pool	1,2,7-13	Property, Plant & Equipment	193	-	-	193
Community Services			391		5,512	5,903
Sasolburg Cemetry	ALL	Property, Plant & Equipment	24	External loans	450	474
Zamdela Cemetry	1,2,7-13	Property, Plant & Equipment	15	-	-	15
(Water channel)		Infrastructure	50	-	-	50
Refenggotso Cemetry (toilets & fence)	3&4	Land & Buildings	-	Municipal Infrastructure Grant (MIG)	2,500	2,500
(Roads)		Infrastructure	-	Municipal Infrastructure Grant (MIG)	500	500
Metsimaholo Cemetry (toilets)	4&5	Land & Buildings	100	-	-	100
(Paving)		Infrastructure	100	-	-	100
Multi-purpose Centre-Harry Gwala	1,2,7-13	Infrastructure	-	Public Donations (Anglo Coal)	2,000	2,000
Zamdela Community Hall	1,2,7-13	Property, Plant & Equipment	18	-	-	18
Sasolburg Library	ALL	Property, Plant & Equipment	62	-	62	124
Zamdela Library	1,2,7-13	Property, Plant & Equipment	20	-	-	20
Deneysville Library	5	Property, Plant & Equipment	2	-	-	2



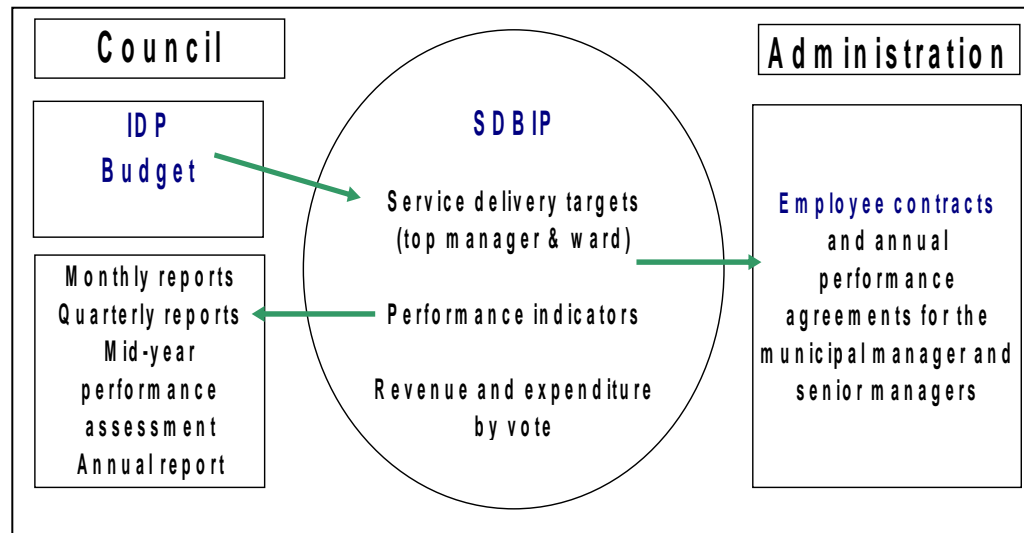
	Wards	Asset type	Own Sources R'000	External Sources	R'000	Total Budget R'000
TECHNICAL SERVICES						
Electricity			3,918		6,980	10,898
Network strengthening	ALL	Infrastructure	1,700	-	0	1,700
Electrification of 1 000 stands (Gortin)	1	Infrastructure	-	Department of Minerals & Energy (DME)	4,000	4,000
22 High mast lights	1&6	Infrastructure	-	Municipal Infrastructure Grant (MIG)	2,800	2,800
LDVs	ALL	Property, Plant & Equipment	-	External loans	180	180
Pre-paid meters	ALL	Infrastructure	300	-	0	300
Transformers	ALL	Infrastructure	200	-	0	200
High voltage testing equipment	ALL	Property, Plant & Equipment	500	-	0	500
Office accommodation	ALL	Land & Buildings	450	-	0	450
Distribution pillars	ALL	Infrastructure	100	-	0	100
Street light fittings	ALL	Infrastructure	80	-	0	80
Fencing (security measures)	ALL	Land & Buildings	150	-	0	150
General capital expenditure	ALL	Property, Plant & Equipment	438	-	0	438
Mechanical Workshop			143		0	143
Roof shelters	ALL	Land & Buildings	100	-	0	100
General capital expenditure	ALL	Property, Plant & Equipment	43	-	0	43
Civil Engineering			825		10,130	10,955
Unforeseen works	ALL	Infrastructure	500	-	0	500
LDV	ALL	Property, Plant & Equipment	-	External loans	130	130
GPS survey system	ALL	Property, Plant & Equipment	270	-	0	270
Workshop ceilings/tiles	ALL	Land & Buildings	50	-	0	50
Water & electricity metering system	ALL	Infrastructure	-	External loans	10,000	10,000
General capital expenditure	ALL	Property, Plant & Equipment	5	-	0	5
Streets and Storm Water			2,502		80	2,582
Taxi rank (Vaalpark)	14&18	Infrastructure	600	-	0	600
Street name boards	ALL	Infrastructure	95	-	0	95
Ramps for wheel chairs	ALL	Infrastructure	80	-	0	80
Upgrading taxi ranks (Zamdela)	1,2,7-13	Infrastructure	150	-	0	150
Taxi rank (Harry Gwala)	6	Infrastructure	500	-	0	500
Taxi rank (Metsimaholo)	3,4,5,7	Infrastructure	500	-	0	500
Taxi rank (Refenkgotso)	3&4	Infrastructure	500	-	0	500
General capital expenditure	ALL	Property, Plant & Equipment	77	External loans	80	157



	Wards	Asset type	Own Sources R'000	External Sources	R'000	Total Budget R'000
Buildings			18		1,000	1,018
Offices (Zamdela)	1,2,7-13	Land & Buildings	-	External loans	1,000	1,000
General capital expenditure	ALL	Property, Plant & Equipment	18	-	0	18
Sewerage			1,899		12,112	14,011
Household connections	ALL	Infrastructure	180	-	-	180
Network (outfall sewer and pump station)	1	Infrastructure	-	-	9,102	9,102
Sanitation (Vaalpark)	18	Infrastructure	-	Public Donations (Vaalpark Trust)	2,000	2,000
Gormen rupp pumps	ALL	Property, Plant & Equipment	240	-	-	240
Sewer suction truck	ALL	Property, Plant & Equipment	-	External loans	750	750
LDV (x3)	ALL	Property, Plant & Equipment	-	External loans	260	260
Establishment of laboratory testing	ALL	Infrastructure	300	-	-	300
Fencing of pump stations	ALL	Land & Buildings	464	-	-	464
High pressure water sp machine (Oranjeville)	3,4,&5	Property, Plant & Equipment	150	-	-	150
Upgrading of pump soft start equipment	ALL	Property, Plant & Equipment	200	-	-	200
Emergency mobile pump	ALL	Property, Plant & Equipment	350	-	-	350
General capital expenditure	ALL	Property, Plant & Equipment	15	-	-	15
Water			1,663		8,990	10,653
Household connections	ALL	Infrastructure	100	-	-	100
Audit water device (Zamdela & Sasolburg)	1,2,6-18	Property, Plant & Equipment	500	-	-	500
Network (Vaalpark)	18	Infrastructure	-	Public Donations (Vaalpark Trust)	1,500	1,500
Ringfeed industrial (Sasolburg)	15	Infrastructure	1,000	-	-	1,000
Lime distributor (Oranjeville)	5	Property, Plant & Equipment	20	-	-	20
LDVs (x3)	ALL	Property, Plant & Equipment	-	External loans	260	260
Bulk supply (Amelia, Refenkgotso, Deneysville)	3,4,5&13	Infrastructure	-	Municipal Infrastructure Grant (MIG)	7,230	7,230
General capital expenditure	ALL	Property, Plant & Equipment	43	-	-	43



THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION CONCEPT



What the diagram illustrates is that the SDBIP contains information in regard to service delivery targets, performance indicators and revenue and expenditure. It is also important to note that the SDBIP is firstly informed by the IDP and Budget, secondly that the annual performance agreements/contracts of the Municipal Manager and Directors must be influenced by the SDBIP and thirdly that in-year reporting (monthly and quarterly), and annual reporting should be done against the information contained in the approved SDBIP.



MONITORING, REPORTING AND REVISION

Monthly reports will be submitted by the Directors to the Municipal Manager and by the Municipal Manager to the Executive Mayor (Mayoral Committee) in terms of section 71(g)(ii) of the MFMA.

Quarterly reports will be submitted by the Executive Mayor (Mayoral Committee) to Council in terms of section 52(d) of the MFMA indicating progress being made with the implementation of the SDBIP.

It should also be noted that in terms of section 54(1)(c) any revisions to the SDBIP service delivery targets and performance indicators may only be made with the approval of the Council following approval of an adjustments budget.

It is also required in terms of section 121 that the Annual Report of the municipality must include an assessment of performance against measurable objectives and the approved SDBIP.

