

Blue Crane Route Municipality (EC102)



Final Service Delivery and Budget
Implementation Plan (SDBIP) 2020/2021

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ACRONYMS

BCRM- Blue Crane Route Municipality
BCDA- Blue Crane Development Agency
CAPEX- Capital Expenditure
CDM- Cacadu District Municipality
DEDEA- Department of Economic Development and Environmental Affairs
DH- Department of Health
DHS- Department of Human Settlements
DLGTA- Department of Local Government & Traditional Affairs
DLRRD- Department of Land Reform & Rural Development
DSRAC- Department of Sports, Recreation, Arts & Culture
DT- Department of Transport
DWAF- Department of Water Affairs and Forestry
GAMAP-Generally Accepted Municipal Accounting Principles
GRAP-Generally Recognized Accounting Practice
IDP- Integrated Development Plan
MFMA- Municipal Finance Management Act
MIG- Municipal Infrastructure Grant
OPEX- Operational Expenditure
SDBIP- Service Delivery Budget Implementation Plan
SETAS- Skills Education Training Authorities

1. INTRODUCTION

The development of the Service Delivery and Budget Implementation Plan (SDBIP) is required by section 53 (1) (c) of the Municipal Finance Management Act. The SDBIP gives expression to the developmental and service objectives of the municipality, in quantifiable terms, for the financial period from 1 July 2020 to 30 June 2021. The SDBIP includes key service delivery targets and performance indicators for each quarter. Each target is aligned to a Priority Area identified in the IDP and the responsibility is placed directly to a municipal department and/or senior manager, enhancing accountability and transparency of local government towards effective service delivery. Monitoring of these targets is central to the entrenchment of a performance management system and contributes towards the monitoring of municipal finances.

The SDBIP is an operational tool that enables key stakeholders in local government to monitor municipal performance. The Municipal Manager may use the SDBIP to monitor the performance of senior managers, while the Mayor may use the SDBIP as a basis for monitoring the Municipal Manager. Ultimately, the top layer of the SDBIP should be a published document available to the community to enable broader monitoring of the municipal performance towards service delivery outputs and outcomes identified in the SDBIP.

The annual creation and publication of SDBIPs represent progress towards the realization of Section 152(a) of the Constitution of the Republic of South Africa, increasing democratic and accountable local government. The SDBIP is essentially a “contract” between administration, council and the community expressing the developmental goals and objectives in terms of quarterly output and outcome targets to be met by the municipal administration over the next financial year. It provides the basis for measuring municipal performance and ensuring that municipal budget expenditure is clearly linked to service delivery achievement.

1.1 Legislative requirements

The Municipal Finance Management Act of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires municipalities to prepare a SDBIP indicating how the strategic objectives of the IDP and Council will be implemented with the approved budget. The SDBIP does not require Council approval but should be approved by the Mayor within 28 days of the approval of the annual budget according to Section 53. (1)(c)(ii) of the MFMA. The municipality is then expected to publish the top layer of the SDBIP within 14 days after its approval by the mayor. Performance agreements of the municipal manager, senior managers, and any other category of designated official cascaded from the SDBIP are also expected to be made public within 14 days.

According to National Treasury MFMA Circular No. 13, the top layer of the SDBIP, required for publishing, is expected to include the **following five necessary components**:

1. Monthly projects of revenue to be collected for each source. **(Annexure B)**
2. Monthly projects of expenditure (operating and capital) and revenue for each vote. **(Annexure C)**
3. Quarterly projections of service delivery targets and performance indicators. **(Annexure A)**
4. Ward information for expenditure and service delivery, incorporated with components 3 and 4.
5. Detailed capital works plan broken down by ward over three years. **(Annexure D)**

2. BCRM PRIORITY AREAS AND OBJECTIVES

The BCRM IDP identifies five priority areas: Municipal Transformation & Institutional Development; Basic Service Delivery & Infrastructure Development; Local Economic Development; Municipal Financial Viability; Good Governance and Public Participation. These priorities are cascaded down to, and across, four BCRM line departments: Technical Services; Community Services; Financial Services; Corporate Services; and coordinated by the Municipal Manager's Office. Operational responsibility for the achievement of service delivery targets under these development objectives falls within these departments with individuals or responsible positions identified clearly in the SDBIP.

BCRM Priority Areas and Strategic / Measurable Objectives are as follows:

Priority Area 1: Municipal Transformation and Institutional Development

1. To establish a fully functional and legally compliant records management system by 2022.
2. To ensure uninterrupted supply of competent Human Resources by 2022
3. To promote employment equity and ensure competent workforce by 2022.
4. To promote sound employee relations by 2022
5. To ensure functional and effective customer care management
6. To ensure health and safety of employees in the workplace and compliance with OHS Act by 2022.
7. To ensure Effective ICT Governance and Controls by 2022
8. To ensure council exercise its oversight responsibility by 2022

**Priority Area 2: Basic Service Delivery and
Infrastructure Development**

1. To ensure a well maintained clean and healthy environment by 2022 and beyond
2. To improve drinking water quality to improve human health by 2022
3. To ensure that all road users comply with the roads and traffic laws by 2022 and beyond to ensure a safe environment
4. To ensure prevention and management of fire incidences to promote safety of the environment, properties and humans by 2022 and beyond
5. To promote a culture of learning amongst the communities of BCRM by 2022 and beyond
6. To ensure provision of a safe and secure environment to all BCRM residents by 2022
7. To ensure efficient, economical and quality provision of water 2022 and beyond
8. To ensure efficient and reliable sanitation system by 2022.
9. To ensure quality electricity supply and reduction of Electricity losses by 2022
10. To ensure that communities have access to well established social amenities by 2022 and beyond
11. To ensure that communities have access to reliable and efficient roads by 2022

Priority Area 3: Local Economic Development (LED)

1. To ensure promotion local economic development and job creation by 2022 and beyond.
2. To facilitate the mainstreaming of Small, Medium and Micro Enterprises (SMME's) business into the formal economy in BCRM by 2022 and beyond
3. To strive for reduction on household poverty through labour intensive construction methods in 2022 and beyond

Priority Area 4: Municipal Financial Viability

1. To ensure compliance with MFMA and SCM regulations & Policies by 2022
2. To ensure that the municipality has no material errors on the Asset Register by 2022
3. To ensure that the municipality is financially viable to sustain short, medium and long-term obligations to be able to provide services to the community in a sustained manner by 2022.
4. To ensure optimal use of the mSCOA financial system to improve the operations of the municipality by generating accurate, valid, complete and cost-effective financial and performance information by 2022.
5. To ensure that the municipality's assets are safeguarded against theft and misuse by 2022

Priority Area 5: Good Governance & Public Participation

1. To ensure effective Audit, Risk management and Corporate governance function that will result in improved compliance and clean administration by 2022
2. To ensure effective implementation of the Fraud and Anti-corruption Policy by 2022
3. Ensure effective, efficient and compliant public participation by 2022 and beyond
4. To ensure that the municipality is responsive to the needs of community as well as the to strengthen a culture of performance management by 2022
5. To ensure mainstreaming of Special Programmes in the institution by 2022

3. SDBIP UTILITY AND SERVICE DELIVERY TARGETS

Whereas the IDP is the product of consultation to identify community needs and formulate municipal development objectives, the SDBIP provides a tangible municipal response to the broader BCRM community that clearly identifies what the municipality measurably seeks to achieve and how much money it plans to spend in order to do so. Reported progress on the SDBIP should also inform the annual review of the IDP. The SDBIP and IDP are therefore complimentary documents, and their credibility is determined by the extent to which they reflect the realities and issues faced by citizens of BCRM on the ground. If one document is not effectively utilized or representative of the interests of all BCRM citizens, it will impair the annual revision of the other.

The SDBIP is required to include quarterly and annual targets for key service delivery areas identified in the IDP, as well as financial allocations towards the achievement of these targets. Measurable service delivery targets derived from the IDP are expressed in terms of clear performance indicators in the BCRM SDBIP. In some instances, singular outputs are identified as annual targets, making quarterly measurements challenged. In these instances, tangible milestones reflecting process outcomes that contribute towards a broader service delivery output are included to enhance the utility of the document for all stakeholders, even if not technically ideal. In all other instances, quantifiable quarterly targets towards the achievement of annual service delivery targets are provided.

It is envisioned that the community and various municipal stakeholders will become familiar with the SDBIP, monitor the achievement of these targets and support municipal performance. Municipal stakeholders will find the SDBIP useful when reviewing quarterly reports and comparing actual progress made on the reported indicators. Communities are encouraged to become informed as well as make use of the SDBIP during the annual IDP consultative process. The SDBIP serves as a key mechanism by which the citizens of BCRM can monitor the progress made in service delivery. The SDBIP is most useful as an implementation and monitoring tool when it is reported on and utilized for evidence-based decision-making towards the formulation of new development objectives in the future.

Reference

Blue Crane Route Municipality, Integrated Development Plan 2017 - 2022, Approved May 2017

Blue Crane Route Municipality 2017/18 – 2019/20 MTREF Budget, Approved May 2017

National Treasury, MFMA Circular No. 13, Municipal Finance Management Act No. 53 of 2003. Distributed 31 January 2005.

Signed off by:



**MR T KLAAS
MUNICIPAL MANAGER**

12/06/2020
DATE

Approved by:



**MR. B MANXOWENI
MAYOR/SPEAKER**

12/06/2020
DATE

ANNEXURE "A"

DCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORT FINANCIAL YEAR															
HPA 11 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source	Budget & Service	Vote No.	Baseline	Q1 Deliverable Evidence Target	Q2 Deliverable Evidence Target	Q3 Deliverable Evidence Target	Q4 Deliverable Evidence Target	Annual Target	Custodian	No of KPI
Records Management	To establish a fully functional and legally compliant records management system by 2022	By developing Records Management Policy that complies with legislation	Record Management Policy must be developed and submitted to council for approval	Develop Records Management Policy	Records Management Policy developed	OPEX	N/A part of staff duties	0					1 Records Management Policies developed and submitted to council for approval	Director Corporate Services	1
		By implementing records management policy	No of reports submitted on the implementation of the records management policy action plan		Quarterly reports			0					4 reports submitted on the implementation of the records management policy action plan	Director Corporate Services	2
Human Resource Services	To ensure uninterrupted supply of competent Human Resources	By reviewing HR policies	No of HR Policies Reviewed	Review Retention & Attraction and Termination HR Policies	No of Human Resource Policies Reviewed	OPEX	N/A part of staff duties	Human Resource Policies					6 HR Policies Reviewed	Director Corporate Services	3
Human Resource Development	To promote employment equity and ensure competent workforce by 2022	By establishing Human Resource Development training committee and Employment Equity committee	No of Human Resource Development training committees established	Establish Human Resource Development training committee	Human Resource Development training committee established	OPEX	N/A part of staff duties	0					1 Human Resource Development training committee established	Director Corporate Services	4

			No of Employment Equity committee established.	Establish Employment Equity committee established	Employment Equity committee established	OPEX	N/A part of staff duties												1 Employment Equity committee established	Director Corporate Services	5
		By Training Peace officers	No of Peace Officers Trained	Peace Officers Trained	Quarterly Reports	OPEX													8 Peace Officers Trained	Director Corporate Services	6
Employee Relations	To promote sound labour and employer relations by 2022	By promoting collective bargaining	No of LLF Meetings	LLF Meetings	Quarterly Reports	OPEX													4 LLF meetings Main Collective Agreement	Director Corporate Services	7
Complaints management	To ensure functional and effective customer care management	By Managing the complaints Register	No of Reports on Complaints addressed in the institutional complaints' management register	Establish institutional complaints management system	Quarterly reports	No Budget	Customer Care Policy and Complaint Register	Register of complaints compiled											4 Reports on Complaints addressed in the Institutional complaints' management register	Director Corporate Services	8
Occupational Health and Safety	To ensure adherence and compliance in OHSA and its regulations by 2022	By implementing OHS policy	No of reports submitted on the implementation of OHS policy	Establish Structure	Functional structures in place	OPEX	N/A part of staff duties	SHE Representatives elected and trained											4 reports submitted on the implementation of OHS policy	Director Corporate Services	9
Information and Communication Technology	To ensure Effective ICT Governance and Controls by 2022	By developing an ICT Strategy	% progress on the development of ICT Strategy	Develop ICT Strategy				IT Challenges assessed and identified											100% progress on the development of ICT Strategy	Director Corporate Services	10

Priority Area (KPI)	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Sources and Frequency	Budget & Source	Vote No	Baseline	Q1 Deliverable Target	Q1 Evidence	Q2 Deliverable Target	Q2 Evidence	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Annual Target	Custodian	No of KPI
Water Supply	To ensure efficient, economical and quality provision of water 2022 and beyond	By upgrading bulk water supply in Cookhouse Phase 2C	Distance in km of 315mm diameter pipeline to be installed	Upgrading of Cookhouse bulk water supply	Quarterly progress reports			Existing ineffective 150mm diameter bulk water pipeline									2.5km of 315mm diameter pipeline to be installed	Director Technical Services	15
		By constructing the water Treatment plant in Pearston	% progress on site of Pearston Water Treatment Works	Construction of Pearston WWTW: site establishment, earth works, excavations, structures, access roads, fencing, electricity connection	Quarterly progress reports			none									100% progress on site of Pearston Water Treatment Works	Director Technical Services	16
Sanitation	To ensure efficient and reliable sanitation system by 2022	By providing bulk water services in Pearston	% progress on completion of detailed project designs		Project design report												100% progress on completion of detailed project designs	Director Technical Services	17
		By upgrading the Pearston WWTW Phase 2	% progress on site of Pearston Waste Water Treatment Works Phase 2		Quarterly progress reports			Pearston WWTW Phase 1, and Phase 1A									100% progress on site of upgrading Pearston WWTW, Phase 2	Director Technical Services	18
Electricity supply	To ensure quality electricity supply and reduction of Electricity losses by 2022	By upgrading Somerset East Main Substation, phase 3	% progress on upgrading of the Somerset East electricity main substation, Phase 3		Quarterly progress reports			Somerset East Main Substation upgrade, phase 1 and 2									100% progress on upgrading of the Somerset East electricity main substation, Phase 3	Director Technical Services	19
Social Facilities	To ensure that communities have access to well established social amenities by 2022 and beyond	By upgrading Sportfield in Aeroville	% progress on site construction of Aeroville Sportfield		Quarterly reports			Existing unusable Sportfield									100% progress on site construction of Aeroville Sportfield	Director Technical Services	20

Priority Area	Strategic Objective	Strategy	Indicator	Activity/Project	Times recent Starts	Budget & Source	Volts No	Outputs	C1 Deliverable Target	C1 Evidence	C2 Deliverable Target (22 Evidence)	C2 Evidence	C3 Deliverable Target	C3 Evidence	Annual Target	Quarterly	No of KPI
Solid waste management	To ensure a well maintained clean and healthy environment by campaigns in all 3 towns and beyond towns	By conducting environmental awareness and healthy environment by campaigns in all 3 towns and beyond towns	Number of environmental awareness campaigns conducted	Conduct awareness campaigns		OPEX	N/A part of staff duties	8 environmental awareness campaigns conducted							8 Environmental awareness campaigns conducted	Director Community Services	26
Water quality	To ensure a healthy water environment to improve human health by 2022	By conducting water quality monitoring and education awareness programmes in the community	No of water quality education awareness programmes conducted	Conduct water quality education awareness programme	Quarterly Reports	OPEX	N/A part of staff duties	0							8 school based water quality education awareness programmes conducted	Director Community Services	27
Traffic Services	To ensure that all road users comply with the roads and traffic laws by 2022 and beyond to ensure a safe environment	By conducting law enforcement and education programmes with the schools in BORM	No of bacteriological water samples and chemical water samples taken	Drinking water sampling	Quarterly Reports	OPEX - Env Health subcity	10667201090000	94 water samples submitted for chemical and bacteriological analysis							96 bacteriological water samples and 4 chemical water samples taken	Director Community Services	28
			Number of school leavers programme conducted	Conduct 'School leavers' Programmes	Quarterly Reports	OPEX	N/A part of staff duties	4 school leavers programme conducted							4 school leavers programme conducted	Director Community Services	29
			Number of roadblocks conducted at National roads in BORM area	Conduct roadblocks at National roads in BORM area	Quarterly Reports	OPEX	N/A part of staff duties	4 roadblocks conducted							4 roadblocks conducted at National roads in BORM area	Director Community Services	30

Fire & Disaster Management Services	To ensure prevention and management of fire incidents to promote safety of the environment, properties and humans by 2022 and beyond	By conducting fire prevention awareness programmes to schools and communities	Number of fire prevention awareness programmes conducted	Conduct fire prevention awareness programmes to schools and communities	Quarterly Report submitted to Portfolio Committee, dated photos, attendance register & Program Report	OPEX	N/A part of staff duties	12 prevention awareness programmes to schools and communities conducted	Director Community Services	31
Library Services	To promote a culture of learning amongst the communities of DCRM by 2022 and beyond	By conducting fire safety and prevention inspections at commercial entities and public amenities	Number of fire safety and prevention inspections conducted at commercial entities and public amenities	Conduct fire safety and prevention inspections in commercial entities and public amenities	Quarterly Report submitted to Portfolio Committee, dated photos, attendance register & Program Report	OPEX	N/A part of staff duties	133 fire safety and prevention inspections conducted in commercial entities and public amenities	Director Community Services	32
Library Services	To promote a culture of learning amongst the communities of DCRM by 2022 and beyond	By conducting library awareness campaigns amongst the communities to promote culture of learning	Number of library awareness campaigns conducted	Conduct library awareness campaign amongst the communities	Quarterly Report submitted to Portfolio Committee, dated photos, attendance register & Program Report	OPEX	N/A part of staff duties	8 library awareness campaigns done	Director Community Services	33
Safety and security	To ensure provision of safe and secure environment to all DCRM residents by 2022	By establishing a Community Safety Forum	% progress on the establishment of Community Safety Forum	100% progress on the establishment of Community Safety Forum	Quarterly Reports		0	100% progress on the establishment of Community Safety Forum	Director Community Services	34
Safety and security	To ensure provision of safe and secure environment to all DCRM residents by 2022	By developing a Commonage Management Policy	% progress on the development of Commonage Management Policy	100% progress on the development of Commonage	Quarterly Reports		0	100% progress on the development of Commonage	Director Community Services	35
Safety and security	To ensure provision of safe and secure environment to all DCRM residents by 2022	By constituting a pound	% progress on the constitution of a pound	100% progress on the constitution of a pound	Quarterly Reports		0	100% progress on the constitution of a pound	Director Community Services	36

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source	Budget & Source	Who to	Baseline	Q1 Evidence 30 SEPTEMBER 2019	Q2 Evidence 31 MARCH 2020	Q3 Evidence 30 JUNE 2020	Q4 Evidence	Annual Target	Contribution	No of KPI
Supply Chain Management	To ensure compliance with MFNA and SCM regulations & Phases by 2022	By meeting compliance with SCM check list	% inclusion of irregular Expenditure	Reviews irregular Expenditure	Reports	FMG	New Accountant	2018/2019 Irregular Expenditure Amount to the amount of R 12 m					75% reduction of irregular expenditure	Director Financial Services	42
GRAP compliance Asset register	To ensure that the municipality is financially viable to sustain short, medium and long-term obligations to be able to provide services to the community as assumed in 2022	By developing, adopting, implementing and monitoring of a credit, risk and asset implementable asset management plan	Maximum % of error allowed on the total value of assets disclosed in AFS	Implement Asset Management plan	Reports	N/A	N/A	2018/2019 GRAP compliant Asset Register					Minimum 3% of error allowed on the total value of assets disclosed in AFS	Director Financial Services	43
Cashflow Turnaround	To ensure that the municipality is financially viable to sustain short, medium and long-term obligations to be able to provide services to the community as assumed in 2022	By reviewing, adopting, implementing and monitoring of a revenue enhancement plan	% existing liquidity ratio maintained	Implement Revenue Management Strategy	Monthly reports	N/A	N/A	Liquidity Ratio based on 2018/2019 AFS - 1.025					100% of existing liquidity ratio maintained	Director Financial Services	44
Financial Accounting & Reporting	To ensure optimal use of the mSCOA financial system to improve the operations of the municipality by generating support and interventions and performance information by 2022	By revisiting accurate mSCOA reports through ongoing SAMSAS support and interventions	No of reports received from treasury on the quality of reports submitted	Accurate submission of mSCOA reports to National Treasury	Monthly reports	FMG	New Accountant	SAMSAS support contract with based system fail does not return reports but inaccurate					treasury mSCOA reports monthly reports (Adjustment and Tables)	Director Financial Services	45
Asset Management	To ensure that the municipality assets are adequately capitalised and in use by 2022	By developing asset management plan	% progress on the asset management plan										100 % progress on the development of asset management plan	Director Financial Services	46
		By providing municipal vehicles fleet	% progress on the procurement on new fleet					100 motor vehicles					100% Progress in the procurement of new fleet	Director Financial Services	47

BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21 FINANCIAL YEAR

KPA 3 : LOCAL ECONOMIC DEVELOPMENT

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity	Measurement Source	Budget & Source	Vote No.	Baseline	Annual Target	Custodian	No of KPI
Local Economic Development	To ensure promotion local economic development and job creation by 2022 and beyond	By developing the LED strategy	% progress in the development of LED Strategy	Development LED Strategy	Quarterly report	OPEX	N/A part of staff duties	N/A	100% progress in the development of LED Strategy	Municipal Manager	37
		By establishing LED Forum	% progress on the establishment of LED forum	LED forum established	Quarterly report	OPEX	N/A part of staff duties	n/a	100% progress on the establishment of LED forum	Municipal Manager	38
SMME Development and Business Advisory	To facilitate the mainstreaming of Small, Medium and Micro Enterprises (SMME's) business into the formal economy in BCRM by 2022 and beyond	By providing meaningful business development support to SMME's	Number of business support initiatives implemented	Implement Business support initiatives	Quarterly report	OPEX	N/A part of staff duties	n/a	4 business support initiatives implemented	Municipal Manager	39
			Number of SMME's supported	SMME Support	Quarterly report	OPEX	N/A part of staff duties	n/a	20 SMMEs supported	Municipal Manager	40

Job creation	To strive for reduction on household poverty through labour intensive construction methods in 2020 and	By creating jobs through EPWP grant funding	No of jobs created through EPWP grant funding	Quarterly report	76	76 Jobs created through EPWP grant funding	Municipal Manager	41
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KPA 2 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION																			
Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source	Budget & Source	Vote No	Baseline	Q1 Deliverable Target 30 SEPTEMBER 2019	Q1 Evidence	Q2 Deliverable Target 31 DECEMBER 2019	Q2 Evidence	Q3 Deliverable Target 31 MARCH 2020	Q3 Evidence	Q4 Deliverable Target 30 JUNE 2020	Q4 Evidence	Annual Target	Custodian	No of KPI
Internal Control	To ensure effective Audit, Risk management and Corporate governance function that will result in improved compliance and clean administration by 2022	By reviewing municipal internal controls through execution of the Internal Audit Plan	Number of reports on progress against approved IAP submitted to AC	Internal Audit Execution	Quarterly Reports	Internal		0									4 reports on progress against approved IAP submitted to AC	Municipal Manager	48
Fraud and Anti-Corruption	To ensure effective implementation of the Fraud and Anti-corruption Policy by 2022	By reviewing and institutionalization of the Fraud and Anti-corruption policy	% progress on reviewal of Fraud prevention policy	Review Fraud prevention policy	Quarterly Reports			Fraud prevention policy									100 % progress on the reviewal of Fraud prevention policy	Municipal Manager	49
IDP and Performance Management	To ensure that the municipality is responsive to the needs of community as well as to strengthen a culture of performance management by 2022	By facilitating the implementation of the approved performance management system	No of performance assessment of senior management conducted.	PMS Implementation		Internal funds		0									4 performance assessment of senior management conducted.	Municipal Manager	50
Public Participation	To ensure effective, efficient and compliant public participation by 2022 and beyond	By conducting IDP Rep Forums per quarter	No of IDP Rep Forum meetings held	IDP Rep Forum meetings conducted	Quarterly Reports	Internal funds		4 IDP Rep Forum meetings									4 IDP Rep Forum meeting held	Municipal Manager	51
Public Participation	To ensure effective, efficient and compliant public participation by 2022 and beyond	By reviewing and implementing the public participation strategy	% progress on the reviewal of public participation strategy	Review public participation strategy		Internal funds		Public participation strategy									100% Public participation strategy reviewed	Municipal Manager	52
Public Participation	To ensure effective, efficient and compliant public participation by 2022 and beyond	By reviewing and implementing the public participation strategy	% progress on the reviewal of public participation policy	Review public participation policy		Internal funds		Public participation Policy									100% Public participation policy reviewed	Municipal Manager	53

ANNEXURE "C"

EC-102 Blue Crane Route - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

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 Vote		1 734	1 734	1 734	1 734	1 734	1 734	1 734	1 734	1 734	1 734	1 734	1 734	1 734	1 734	20 812	22 087	23 489	
	Vote 1 - MAYORAL EXECUTIVE																			
	Vote 2 - MUNICIPAL COUNCIL		2 054	2 054	2 054	2 054	2 054	2 054	2 054	2 054	2 054	2 054	2 054	2 054	2 054	2 054	24 642	26 784	28 600	
	Vote 3 - ACCOUNTING OFFICER		16 458	16 458	16 458	16 458	16 458	16 458	16 458	16 458	16 458	16 458	16 458	16 458	16 458	16 458	197 497	209 004	222 452	
	Vote 4 - BUDGET & TREASURY		1 648	1 648	1 648	1 648	1 648	1 648	1 648	1 648	1 648	1 648	1 648	1 648	1 648	1 648	19 774	20 844	21 995	
	Vote 5 - TECHNICAL SERVICES		13	13	13	13	13	13	13	13	13	13	13	13	13	13	159	169	179	
	Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES																			
	Vote 7 - CORPORATE SERVICES																			
	Total Revenue by Vote		21 907	21 907	21 907	21 907	21 907	21 907	21 907	21 907	21 907	21 907	21 907	21 907	21 907	21 907	262 883	278 868	296 715	

EC102 Blue Crane Route - Supporting Table SA36 Detailed capital budget

Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Audited Outcome 2017/18	2019/20 Medium Term Revenue & Expenditure Framework		
								Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21
Parent municipality: List all capital projects grouped by Function										
Executive and council	Office Equipment/Computers	New	A skilled and capable workforce to support an inclusive growth path	Governance	Computer Equipment	Unspecified				
Finance and administration	Office Equipment/Computers	New	A skilled and capable workforce to support an inclusive growth path	Governance	Computer Equipment	Unspecified				
Energy sources	Equipment and Tools	New	A skilled and capable workforce to support an inclusive growth path	Governance	Machinery and Equipment	Unspecified				
Energy sources	Transformers	New	An efficient, competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Unspecified				
Energy sources	Electricalisation of houses	New	An efficient, competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Unspecified				
Water management	Pension MTW	New	An efficient, competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Unspecified				
Water management	Equipment and Tools	New	A skilled and capable workforce to support an inclusive growth path	Governance	Machinery and Equipment	Unspecified				
Water management	Unidentified projects	New	A skilled and capable workforce to support an inclusive growth path	Governance	Machinery and Equipment	Unspecified				
Road transport	Equipment and Tools	New	A skilled and capable workforce to support an inclusive growth path	Governance	Machinery and Equipment	Unspecified				
Waste water management	Equipment and Tools	New	A skilled and capable workforce to support an inclusive growth path	Governance	Machinery and Equipment	Unspecified				
Finance and administration	MIG, Parks and Playgrounds	New	All people in South Africa are and feel safe	Growth	Machinery and Equipment	Unspecified				
Finance and administration	MIG: Paving of Gravel Roads	New	An efficient, competitive and responsive economic infrastructure network	Spatial Integration	Roads Infrastructure	Road Structures				
Finance and administration	MIG: Cuckhouse Bulk Water supply	New	An efficient, competitive and responsive economic infrastructure network	Spatial Integration	Water Supply Infrastructure	Bulk Mains				
Public Works	MIG: Stormwater - WestView	New	Sustainable human settlements and improved quality of household life	Spatial Integration	Water Supply Infrastructure	Storm water Conveyance				
Finance and administration	Other projects									
Community and social services	Office Equipment/Computers	New	A skilled and capable workforce to support an inclusive growth path	Governance	Computer Equipment	Unspecified	29 658	27 674	28 119	31 617
Parent Capital expenditure							29 658	27 674	28 119	31 617

ANNEXURE F