



“NC 451”

REVISED 2019/20 TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2019/20 FINANCIAL YEAR

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FINANCIAL YEAR”**

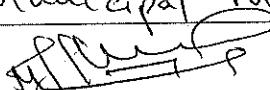
Municipal Finance Management Act 56 of 2003 –

Chapter 7, section 54 - Approval by the Mayor

The Mayor on receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 and 72 (c) must:

"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 an adjustments budget"

Submitted by:

Name	Tebogo Tlholele
Designation	Municipal Manager
Signature	
Date	13/03/2020

Approval by:

Name	DINEO LENTLWETSE
Designation	Mayor
Signature	
Date	13/03/2020

FOREWORD BY MAYOR

I hereby present the approved Revised Service Delivery and Budget Implementation Plan (SDBIP) of Joe Morolong Local Municipality.

Section 1 of the Municipal Finance Management Act (no. 65 of 2003) defines the SDBIP as:

“a detailed plan approved by the Mayor of the municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of services and the execution of its annual budget. to deliver on our Integrated Development Plan (IDP) and Budget.

Adhering to the Service Delivery and Budget Implementation Plan will ensure that the objectives set out in the budget are achieved and hence the objectives and the goals identified In the IDP will be realised, thus ensuring service delivery is adhered to.

The SDBIP is a blueprint of how the Council will monitor the implementation of the IDP. The SDBIP gives operational expression to the developmental state of local government and the IDP. It remains a tool that we utilise to measure the extent to which services are delivered to our residents. The IDP is a strategic development plan which represents the driving force of making our municipality more strategic, inclusive, responsive, goal-oriented and performance driven in character.

The SDBIP is a tool that can be used to:

- Improve the oversight by the Councillors;
- Improve the Operational and Capital expenditure;
- Improve the monitoring and evaluation;
- Prioritization of activities;
- Improve allocation of funds and
- Improve alignment between IDP and Budget

In conclusion, we commit to continue working together for the 2019/20 financial year in pursuance of our journey to improve the lives of our people whilst at the same time contributing to addressing the socio-economic challenges that confront our Municipality.

I thank you

CHAPTER 1

INTRODUCTION

The 2019/2020 Financial Year Revised SDBIP is developed according to the requirements of the following

- 1. Chapter 7, section 54 of Municipal Finance Management Act (MFMA), 2003 (Act no.56 of 2003)**
- 2. Local Government Municipal Planning and Performance Management Regulations, 2001.**

This is a Revised Service Delivery and Budget Implementation Plan (SDBIP) for Joe Morolong Local Municipality (JMLM) for 2019/20 financial year. This plan is informed by the JMLM's Integrated Development Plan (IDP) 2019/20 and the Medium Term Revenue and Expenditure Framework (MTREF) budget. Both the reviewed IDP for 2019/20 financial year and 2019/20 to 2021/22 MTREF budget have been tabled to the Council and approved on the 31st of May 2019.

The SDBIP is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the municipality's IDP and annual budget. It is further an expression of the objectives of the municipality in quantifiable outcomes that will be implemented by the administration for the financial period of 1 July 2019 to 30 June 2020. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior managers.

These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as specified in the IDP.

The SDBIP enables council, through the office of the mayor to monitor the Municipal Manager, the Municipal Manager to monitor the performance of senior managers, and for the community to monitor the performance of Council as each activity contains outputs, measurable targets and timeframes. The SDBIP is compiled on an annual basis and includes a 3-year capital budget programme. The SDBIP is yet another step forward to realise the principle of democratic and accountable local government as enshrined in Section 152 (a) of the Constitution of the Republic of South Africa (1996).

The SDBIP is a layered plan, with the top layer dealing with consolidated service delivery targets, and linking such targets to top management. This is high-level and strategic in nature and is required to be tabled in Council for noting by the Mayor

The strategic SDBIP is intended for the use by the general public and Councillors. Such high-level information should also include per ward information, particularly for key expenditure items on capital projects and service delivery which will enable each Ward Councillor and Ward Committee members to oversee service delivery in their ward.

Linking the IDP and the Budget

Integrated Development Planning requires many different planning processes to be brought together and co-ordinated. In terms of linking service plans or service delivery and budget implementation plans of the individual department in the Municipality with the other planning processes in the IDP, the departments routinely produce operational plans, capital plans, annual budgets, institutional and staffing plans, etc. to take the IDP forward. Clearly it is not feasible to include all of these details within the IDP document.

Joe Morolong Local Municipality (through IDP Community Consultation Programme) has identified the most critical needs from the communities and they all find expression and well prioritised in the IDP.

Reporting on SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration.

Various reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Council to monitor the implementation of service delivery programmes and initiatives across the Municipality.

Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) actual revenue, per source; (ii) actual borrowings; (iii) actual expenditure, per vote; actual capital expenditure, per vote; (iv) the amount of any allocations received

Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

Mid-year Reporting

Section 72(1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of Section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Joe Morolong Local Municipality accountable to the community.

CHAPTER 2

LEGISLATIVE FRAMEWORK

The Municipal Financial Management Act 56 of 2003 (MFMA) in chapter 1 defines the Service Delivery and Budget Implementation Plan (SDBIP) as follows:

"a detailed plan approved by the Mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate:

(a) Projections for each month of: – Revenue to be collected by source and; – Operational and capital expenditure by vote. (b) Service delivery targets and performance indicators for each quarter; and (c) Any other matters that may be prescribed".

Circular 13 of the MFMA indicates that the SDBIP provides an integration between the Mayor, Council and the Administration, by essentially assisting to hold management accountable for its performance. Furthermore, it states that the goals and objectives set by the municipality must be quantifiable outcomes that can be measured to enable the monitoring of performance and evaluation of service delivery outcomes.

The 5 necessary components of the SDBIP as stipulated in Circular 13 of the MFMA include:

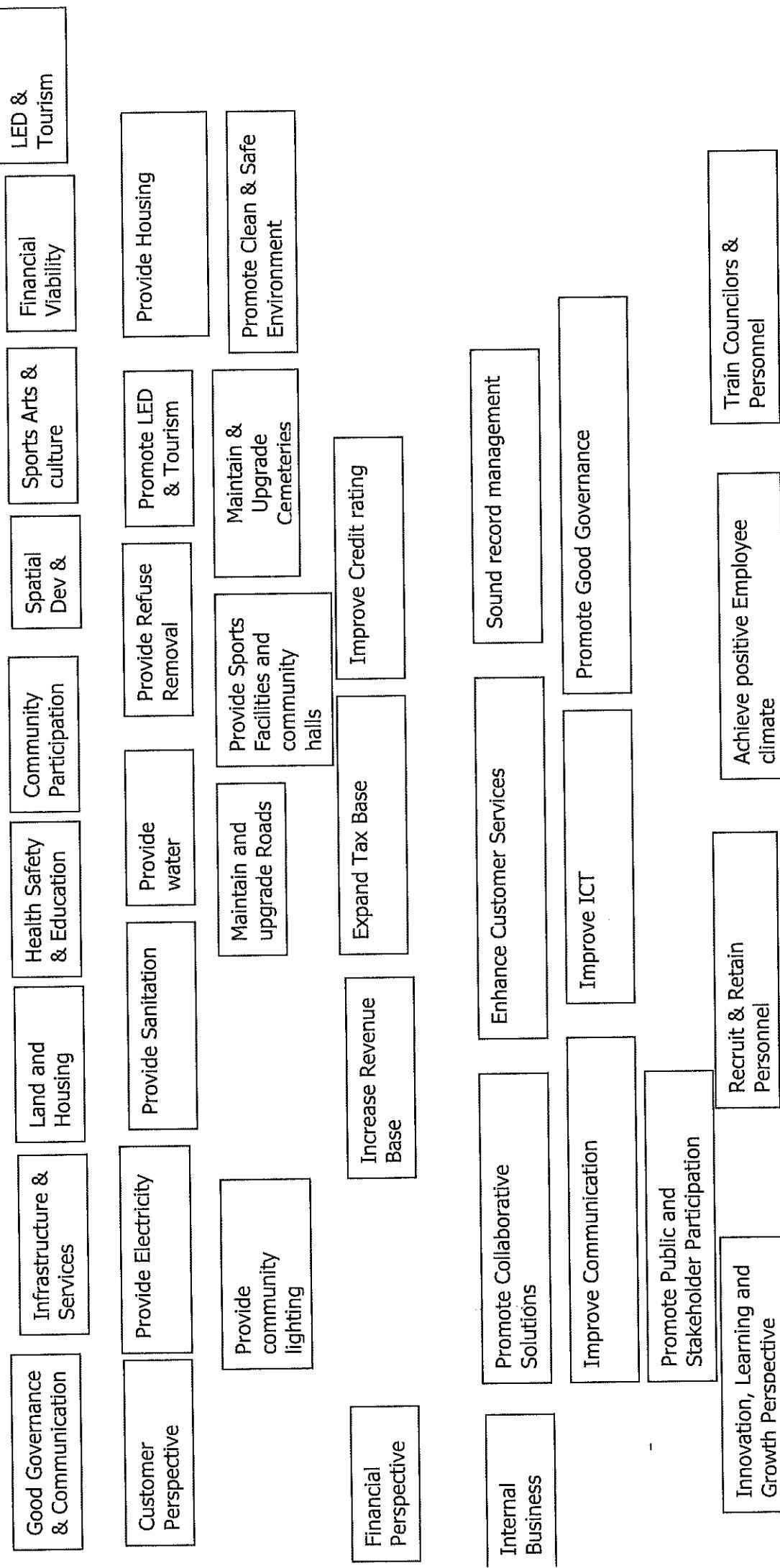
- Monthly projections of revenue to be collected for each sources;
- Monthly projection of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and service delivery; and
- Detailed capital works plan broken down by ward over three years.

CAPITAL BUDGET 2019/20 FINANCIAL YEAR

	NAME OF THE PROJECT	BUDGET YEAR 2019/20
Rural Water Programme	Makhubung Water Project	R6 150 184.59
Rural Water Programme	Dithharapeng Water Project	R8 182 831.93
Rural Water Programme	Takeng Water Project	R7 764 704.56
Rural Water Programme	Barly Brits Water Project	R6 919 371.53
Rural Water Programme	Mentu Water Project	R7 944 439.91
Rural Water Programme	Kokfontein Water Project	R6 234 202.45
Rural Water Programme	Mammebe Water Project	R12 000 000.00
Rural Water Programme	Majanking water project	R7 982 002.70
Rural Water Programme	Molatswaneng	R 7 498 522.89
Rural Water Programme	Refurbishment (Cassel, Majemanco, Penryn, Rustfontein Wyk 8 and Klipom)	R8 340 832.05
Refurbishment	Cassel Refurbishment	R1 900 000.00
Refurbishment	Klipom Refurbishment	R1 500 000.00
Refurbishment	Majemanco Refurbishment	R1 400 000.00
Refurbishment	Penryn Refurbishment	R1 500 000.00
Refurbishment	Wyk 8 Refurbishment	R2 040 832.05
Bridge	Logobate Bridge	R7 452 976.12
Bridge	Dikhing Bridge	R7 452 976.12
VIP Toilet	Kanana 140 units (VIP)	R5 401 518.63
VIP Toilet	Garapoana 48 units (VIP)	R1 859 805.28
VIP Toilet	Dithakong 200 units (VIP)	R10 303 115.68
VIP Toilet	Kokfontein 65 units (VIP)	R2 428 904.44
Cemeteries	Lobung, Wyk 9 Rusfontein, Kleineira, Leswantlhanneng, Bothithong, Kampaneng, Lothakane, Maketiele,	R1 829 800.00

Tsaelengwe		
Community Services	Lawnmower	R165 000.00
Community Services	Community Hall electrification (Vanzylsrus, Khangkhdung, Gadiboe	R500 000.00

CHAPTER 3: STRATEGIC FOCUS AREAS



CHAPTER 4

MUNICIPAL MANDATE, POWERS AND FUNCTIONS

Functions performed by the Municipality.

The following are the powers and functions that are performed by the municipality:

- Cemeteries
- Municipal planning
- Local Tourism and LED
- Sanitation
- Local Sports Facilities
- Municipal Roads
- Public Places
- Street Lighting
- Water Reticulation
- Operation and Maintenance of water
- Traffic
- Building Regulations

Powers and functions performed on behalf of other sector departments

- Libraries
- Licencing of motor vehicles
- Traffic services
- Housing

The following functions are also allocated to the municipality but not performed:

- Air Pollution
- Control of Public Nuisance
- Facilities for the Accommodation, Care and Burial of Animals
- Licensing of Dog
- Noise Population
- Trading Regulations
- Local Amenities
- Parks and Recreation

CHAPTER 5

STRATEGIES, KPI AND TARGET

CHAPTER 5A

STRATEGIC FOCUS AREA 1

Good Governance, Communication and Transformation

Financial Perspective

Improve Credit rating

Internal Business
Perspective

Promote Good Governance

Ensure Customer Services

Improve Communication

Deliver Collaborative
Solutions

Innovation, Learning and Growth
Perspective

Achieve Employment Equity

1. Strategy for each objective

Promote Good Governance

The Municipality needs to continuously monitor the implementation of MFMA, IDP and the municipal PMS. The municipality has developed an audit action plan to respond to the queries raised by the Auditor General.

Though there is no internal audit and audit committee, the municipality has been reporting performance on quarterly basis. Annual performance report, mid-year report annual report with annual financial statement has also been done and submitted on time.

Workshops on policies and systems will continue to be conducted for staff members and councillors and employees will also be familiarised with the code of conduct. Senior Management meetings are to be regularised and internal planning will be improved. The delegation and PMS system is to be cascaded to all employees this financial year.

Council resolution register has been improved and updated regularly and this will be done continuously.

Enhance Customer Service

The Municipality will improve complaint management system by reviewing complaints handling procedure manual and introduce new methods of handling complaints.

Improve Communication

Reviewing and robust/vigorous implementation of the branding policy. Corporate branding of the Municipality to be implemented. External & Internal publications to be developed. Tourism / Heritage sites publications is to be produced and signage tourism boards will be erected. The municipality will further ensure functioning of ward Committees.

Deliver Collaborative Solutions

Regular Council meetings to take place. Level of cooperation between departments will be measured at frequent intervals. Regular meetings for all municipality staff are to be used to develop common vision and shared values. Municipality will continue to interact with sector departments at different platforms including the IDP Representative Forum.

Achieve Employment Equity

The municipality is to review the existing employment equity plan and management will report on its implementation on a quarterly basis.

Sound Record Management System

To ensure that there is a sound records management system within the Municipality

Training of Councillors and Personnel

That Councillors and personnel are train as required and planned.

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE (ANNUAL PERFORMANCE)	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	ANNUAL BUDGET	TARGET FOR 2019/20 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2019/20 SDBIP PER QUARTER			
							2019/20 SDBIP PER QUARTER			2019/20 SDBIP PER QUARTER				
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Promote good governance	To develop and adopt audit action plan	Disclaimer audit outcome	Number of Audit Action Plan developed and adopted by January 2020	1 adopted audit action plan	Mr T Thoaele	R0.0	R0.0	R0.0	R0.0	R0.0	R0.0	R0.0	R0.0	
Municipal Transformation and Institutional Development	To review system of delegation	Number of system of delegation reviewed by September 2019	1 report on system of delegation reviewed by June 2020	1 report on system of delegation reviewed by June 2020	Mr T.J Gopetsane	N/A	1 reviewed system of delegation by September 2019	Mr M.A Segani	N/A	100% implementation of the process plan	R0.0	R0.0	R0.0	
Good Governance and community participation	To develop and implement IDP process plan	1 IDP process plan developed % of activities implemented in the process plan	Number of IDP process plan developed % of activities implemented in the process plan	1 IDP process plan developed and adopted by Council by 31 August 2019 and implementation of the plan	Mr K.V Phiri	Miss D Mecwi	Process plan adopted in 31 August 2019	Mr K.V Phiri	N/A	100% implementation of the process plan	R0.0	R0.0	R0.0	
Good governance and community participation	To convene 2 community consultation meetings	Number of IDP/Budget community consultation meetings	2 community consultation meetings	2 meetings on IDP/Budget community meetings	Mr K.V Phiri	Miss D Mecwi	N/A	Prepare community consultation schedule by September	Convene the schedule for the IDP/Budget	Advertise the schedule for the IDP/Budget community	R0.0	R0.0	R0.0	

Budget		consultation in all wards by June 2020	for the IDP consultation meetings in the local newspaper by October 2019	consultation on meetings in the local newspaper by March 2020	consultation meetings in the local newspaper by March 2020	consultation meetings in the local newspaper by May 2020	consultation meetings in the local newspaper by May 2020	to communities
Good governance and community participation	To compile IDP & Budget	Number of IDP & Budget compiled	Mr K V Phiri Miss D Mecwi	N/A	Consolidate needs analysis for the Draft IDP by December 2019	Tabling of the draft reviewed IDP & Budget to Council by March 2020	Tabling of the Final Review ed IDP & Budget to Council by March 2020	Copy draft and final IDP and Budget
Municipal Transformation and Institutional Development	To hold management meetings	12 management meetings held	Mr T Thoasee Mr B.E Khokhong	N/A	3 management meetings	3 management meetings	3 management meetings	Count resolutions

	and departmental meetings	by June 2020	by September 2019	by December 2019	by March 2020	gs by June 2020			Attendance registrars
Municipal Transformation and Institutional Development	To hold extended management meetings	4 extended management meetings held	Number of extended management meetings by June 2020	Mr T Thoaele	Mr B.E Khokhong	N/A	1 extended management meeting by September 2019	1 extended management meeting by December 2019	1 extended management meeting by March 2020
Municipal Transformation and Institutional Development	To hold departmental meetings each department	12 departmental meetings held	Number of departmental meetings held	Mr T Thoaele	Mr T.J Gopetshe Mr K.V Phiri Mr L Moinwe Mrs B.D Mothapeng Mrs M.C Melokwe	N/A	3 departmental meetings each department by September 2019	3 departmental meetings each department by December 2019	3 departmental meetings each department by March 2020
Good governance and public participation	To submit information for compilation of internal newsletters	0	Number of documents submitted for compilation of internal newsletters	Mr T Thoaele	Mr B.E Khokhong	N/A	1 document submitted for compilation of internal newsletter	1 document submitted for compilation of internal newsletter	1 document submitted for compilation of internal newsletter

Good governance and public participation	To submit information for compilation of internal and external newsletters	Number of documents submitted for compilation of external newsletters	2 documents submitted for compilation on external newsletters by June 2020	Mr T. Thoaele	Mr B.E Khokhong	N/A	1 document submitted for compilation of external newsletter December 2019	R0.0 0 R0.0 0 R0.0 0 R0.0 0 Copy exterr news tters
Municipal Transformation and Institutional Development	To hold 4 staff meetings	Number of staff meetings held	4 staff meeting held by June 2020	Mr T. Thoaele	Mr T.J Gopetse	N/A	1 staff meeting held by November 2019	R0.0 0 R0.0 0 R0.0 0 R0.0 0 Minutes of staff meeti gs
Good governance and public participation	To develop SDBIP and performance agreements for senior managers	Number SDBIP and performance agreements developed and signed	1 SDBIP developed and performance agreements developed and signed	Mr K.V Phiri	Miss D Mecwi	N/A	SDBIP developed & performance contracts signed by	R0.0 0 R0.0 0 R0.0 0 R0.0 0 Copy SDBIP and signe Perfor manc Contr cts

		senior managers signed by September 2019	all senior managers and the accounting officer					
Good governance and public participation	To compile 4 performance reports on top layer SDBIP	Number of performance reports on top layer SDBIP submitted and adopted by Council on June 2020	1 municipal performance report on Top layer SDBIP for last quarter for the previous financial year 2018/19 submitted and adopted by Council by September 2019	1 municipal performance report on Top layer SDBIP for the 1 st quarter submitted and adopted by Council by December 2019	1 municipal performance report on Top layer SDBIP for the 2 nd quarter submitted and adopted by Council by March 2020	1 municipal performance report on Top layer SDBIP for the 3 rd quarter submitted and adopted by Council by June 2020	1 municipal performance report on Top layer SDBIP for the 4 th quarter submitted and adopted by Council by June 2020	Copy quarterly performance report on Top layer SDBIP for the 1 st quarter submitted and adopted by Council by June 2020
Good governance and public participation	To compile 1 section 72 report submitted and adopted by council	Section 72 report submitted and adopted by council by 31 st January 2020	Mr K V Phiri Miss D Mecwi	N/A	Mr K V Phiri Miss D Mecwi	N/A	Mr K V Phiri Miss D Mecwi	Section 72 report submitted and adopted by Council by June 2020

Good governance and public participation	To compile Draft Annual Report	Draft Annual Reports submitted to council and treasury by August 2019	1 Draft Annual Report submitted to council for noting by August 2019 and submitted to COGHSTA, Provincial Legislature , Provincial and National Treasury by August 2019	Mr K V Phiri	N/A	Draft Annual Report adopted by council for noting and submitted to COGHSTA, Provincial Legislature , Provincial and National Treasury by August 2019	R0.0 0	R0.0 0
Good governance and public participation	To compile Annual Performance Report	Annual Performance Report submitted to council for approval by August 2019	1 Annual Performance Report adopted by council and submitted to COGHSTA, Provincial	Mr K V Phiri	N/A	Annual Performance Report adopted by council and submitted to COGHSTA, Provincial	R0.0 0	R0.0 0

	municipal website	website	municipal website by September 2019	municipal website by December 2019	municipal website by March 2020	activities/events on municipal website by June 2020	R0.0	R0.0	R0.0	R0.0	Attendance registrars of the works ops
Municipal Transformation and Institutional Development	To conduct a workshop on code of conduct	No workshop held on the previous financial year	Number of workshops conducted on code of conduct for employees by June 2020	2 workshops on a code of conduct for employees by June 2020	Mr TJ Gopetse N/A	Mr M.A Segami	1 workshop on a code of conduct for employees by December 2019	1 workshop on a code of conduct for employees by June 2020	1 workshop on a code of conduct for employees by June 2020	1 workshop on a code of conduct for employees by June 2020	Attendance registrars of the works ops
Municipal Transformation and Institutional Development	To conduct policy workshops	2 policy workshops conducted	Number of workshops on Policies by June 2020	4 workshops on policies by June 2020	Mr TJ Gopetse N/A	Mr M.A Segami	1 workshop on policies by September 2019	1 workshop on policies by December 2019	1 workshop on policies by March 2020	1 workshop on policies by June 2020	Attendance registrars of the works ops
Good governance and public participation	To develop Updated Council resolution register	4 Updated council resolution register	Number of updated quarterly council resolution	4 quarterly updated council resolution	Mr TJ Gopetse N/A	Mr M Matsididi	1 quarterly updated council resolution register	1 quarterly updated council resolution register	1 quarterly updated council resolution register	1 quarterly updated council resolution register	Copy updated council resolution register

register developed and submitted by June 2020		registers developed and submitted to council by June 2020	the previous financial year 2017/18 adopted September 2019	developed and submitted to council by December 2019	developed and submitted to council by March 2020	council resolutions registered developed and submitted to council by June 2020	RO.0	RO.0	RO.0	RO.0	Minutes of council committee meetings attended registrars
Good governance and public participation	To develop Council and council committee itinerary	Number of regulated council committee meetings and council meetings by June 2020	4 council committee meetings and 4 council meetings to be held by June 2020	Mr T.J Gopetse	Mr M Matsididi	1 council committee meetings and 1 council meeting to be held by September 2019	1 council committee meeting and 1 council meeting to be held by December 2019	1	0	0	0
Municipal Transformation and Institutional Development	To address misconduct cases	% of misconduct cases (labour related)	100% misconduct cases addressed by June 2020	Mr T Thoase	Mr B.E Khokhong	100% misconduct cases addressed by December 2019	100% misconduct cases addressed by March 2020	0	0	0	Copies of misconduct cases addressed by June

Good governance and public participation	To update contract register	4 updated contract registers	Number of updated contract register	Updated contract register by June 2020	Mrs B.D Mothaping	N/A	Update contract register by September 2019	Update contract register by December 2019	Update contract register by March 2020	Update contract register by June 2020	R0.0 0	R0.0 0	Copies of updated contracts registered
Good governance and public participation	To manage litigation against the municipality	Litigations managed	% of litigations managed against the municipality	Managing 100% of litigation against the Municipality by June 2020	Mr T Thoaele	Mr B.E Khokhong	N/A	Liaising with HODs to ensure regulatory frame for referring cases to Legal Unit that have potential litigation by September 2019	Fast track the progress of old and new cases by December 2019	Fast track the progress of old and new cases by March 2020	R0.0 0	R0.0 0	Copies of litigations managed
Good governance and public participation	To review all outdated SLA, MOU and MOA	Reviewed level agreement, MOU and MOA comply with legal requirements	% of reviewed SLA, MOU and MOA	100% reviewed SLA, MOU and MOA by June 2020	Mr T Thoaele	Mr B.E Khokhong	N/A	Review and advise on SLA, MOU and MOA by September 2019	Review and advise on SLA, MOU and MOA by December 2019	Review and advise on SLA, MOU and MOA by March 2020	R0.0 0	R0.0 0	Copies of reviewed SLA, MOU and MOA

Good governance and public participation	To develop Policies and By-Laws	Policies and By-Laws developed	Number of policies and By-Laws developed	Policies and By-laws to be developed by June 2020	Mr T Thoaele	Mr B.E Khothong	N/A	Policies and By-Laws developed by December 2019	Policies and By-Laws developed by June 2020	RO.0 0	RO.0 0	RO.0 0	RO.0 0	Copies of policies and by laws developed
Municipal Transformation and Organizational development	To review Employment Equity Plan	1 Employment Equity Plan reviewed	Number of reviewed Employment Equity Plan by December 2019	1 reviewed Employment Equity Plan by December 2019	Mr T.J Gopetsé	Mr M.A Segami	N/A	Actual review of the Employment Equity Plan through relevant structure (LLF) by September 2019	Submission of Employment Equity Plan to council by Oct 2019 and submission to department of Labour by January 2020	Publication of the Employment Equity Plan report on the notice board by March 2020	RO.0 0	RO.0 0	RO.0 0	Copy of implementation equity plan
Good governance and public participation	To compile annual and quarterly performance reports	None	Number of annual and quarterly performance assessment reports compiled by June 2020	1 Annual performance assessment report for 2018/19 FY submitted and	Mr T.J Gopetsé	Mr M.A Segami	N/A	1 Annual performance assessment report for the 2018/19 FY by September 2019	1 quarterly performance assessment report for the 1 st quarter submitted for and adopted by	1 quarterly performance assessment report for the 2 nd quarter submitted for and adopted by	RO.0 0	RO.0 0	RO.0 0	Copy of performance assessment report and count resolution numbers

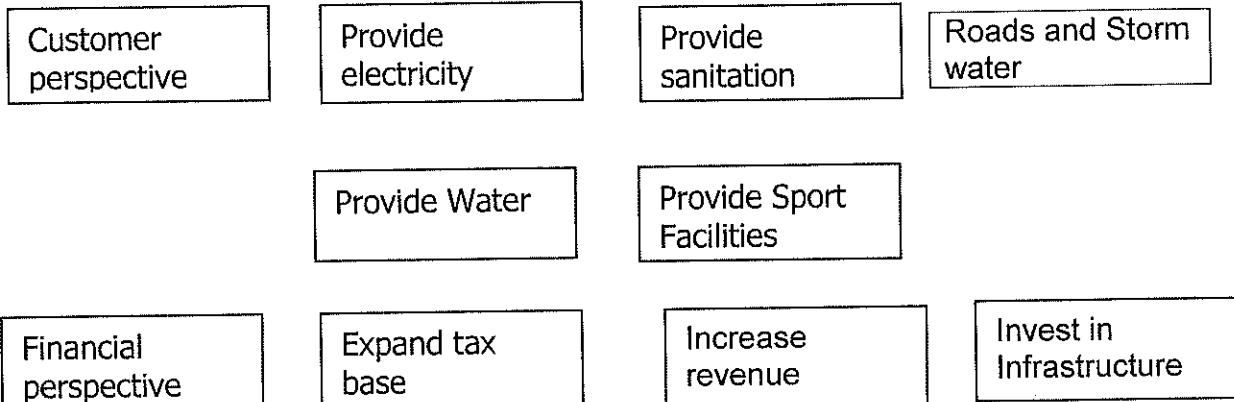
			Council by December 2019	by Council by March 2020	quarterly submitted and adopted by Council by June 2020	
Municipal Transformation and Organizational development	adopted by Council by September 2019	3 quarterly reports on assessment of the municipal manager and managers reporting directly to the municipal manager by June 2020				
Municipal Transformation and Organizational development	To ensure 100% functionality of municipal website	1 Functional municipal website	Mr T J Gopetsé	N/A	100% functional municipal website by September 2019	None
Municipal Transformation and Organizational development	To ensure 100% functionality of cameras	4 reports on functionality of cameras and	Mr T J Gopetsé	N/A	100% functionality of cameras and	100% functionality of cameras and
						Proof of functional website

development	y of cameras and telephones	and telephones	telephones	cameras and telephone	cameras and telephones	cameras and telephones	cameras and telephones	cameras and telephones	cameras and telephones	of cameras and telephones	cameras and telephones	cameras and telephones	cameras and telephones	came s and teleph ones
Municipal Transformation and Organizational development	To develop job description for new positions.	2 reports on job description for new positions	Number of job descriptions developed by June 2020	2 job descriptions developed by June 2019	Mr T.J Gopetsse	Mr M.A Segami	N/A	100% developed job description by December 2019	100% developed job description by June 2020	R0.0 0	R0.0 0	R0.0 0	R0.0 0	Cope of job descri tions deve ped
Municipal Transformation and Organizational development	Filling of all vacant budgeted posts	3 reports on filing of vacant budgeted positions	Number of vacant budgeted positions filled by June 2020	All vacant budgeted positions filled by June 2020	Mr T.J Gopetsse	Mr M.A Segami	N/A			R0.0 0	R0.0 0	R0.0 0	R0.0 0	List of filled vacan posts
Municipal Transformation and Organizational development	To compile training reports	4 training reports submitted to Council	Number of training reports submitted to Council by June 2020	4 training reports submitted to Council by June 2020	Mr T.J Gopetsse	Mr M.A Segami	N/A	1 quarterly Training report submitted to Council by September 2019	1 quarterly Training report submitted to Council by December 2019	R0.0 0	R0.0 0	R0.0 0	R0.0 0	Copy traini ng repor t and coun coun s to num ber

Municipal Transformation and Organizational development	To compile WSP and Submit to LGSETA	1 Work Skills Plan submitted to LGSETA by June 2020	Number of developed and submitted WSP to LGSETA by June 2020	1 WSP developed & submitted to LGSETA to April 2020	Mr T.J Gopetsie	N/A	Mr M.A Segami	1 report on Consolidation of inputs from various departments by December 2019	Draft WSP submitted to LLF and Council for approval by March 2020	1 WSP submitted to LGSETA and COGHS TA by June 2020	R0.0 0	R0.0 0	Copy WSP developed and proof of submission to LGSETA

CHAPTER 5B

STRATEGIC FOCUS AREA 2 INFRASTRUCTURE AND SERVICE DELIVERY



1. Strategy for each objective

Provision of electricity

Obtain electricity license and monitor electrification and infill projects, coordinate reported queries to Eskom in its area of jurisdiction and the Joe Morolong area of supply.

Provide Sanitation

Address the sanitation backlog by erecting new dry sanitation units in various villages.

Roads and Storm water

Upgrading and maintenance of existing roads infrastructure including internal bridges.

Provide Water

Address water provision backlog by designing, constructing and implementing new water infrastructure. Upgrading, refurbishment and maintenance of existing water infrastructure, as priorities by Council, also takes preference.

Expand Tax Base

Municipality to encourage community members who are able to pay for municipal services to do so, as it is not all the people residing in the rural areas who are indigents and to enter a contract with the people who can pay for services. The municipality is to streamline the management of information on new rate and service charge payers.

Increase Revenue

Credit control policy is to be strictly implemented. Cost benefits analysis of basic assessment rates on improvements is to be conducted and the appropriate action taken.

Water and electricity losses are to be reduced to the acceptable norm. The Indigent register must be updated annually. Councillor, Ward Committees and CDWs must be involved in encouraging communities to pay for their services.

Corporate Objectives, Key Performance Indicators and Targets

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2019/20 SDBIP PER QUARTER				POF 2019/20 SDBIP PER QUARTER
							Q1	Q2	Q3	Q4	
Basic Service Delivery and Infrastructure Development	To attend to all received queries on electricity in Hotazel and Vanzylsrus submitted to council	100% attended queries on electricity in Hotazel and Vanzylsrus submitted to council	100% of queries on electricity received and attended to in Hotazel and Vanzylsrus submitted to council	Mr M.G Malola	Mr T Masegeng	N/A	100% of queries on electricity received and attended to in Hotazel and Vanzylsrus submitted to council	100% of queries on electricity received and attended to in Hotazel and Vanzylsrus submitted to council	100% of queries on electricity received and attended to in Hotazel and Vanzylsrus submitted to council by March 2020	100% of queries on electricity received and attended to in Hotazel and Vanzylsrus submitted to council by June 2020	R0.0 R0.0 R0.0 R0.0
Basic Service Delivery and Infrastructure Development	To coordinate queries received and attend by Eskom	4 Reports on Queries received and attend by Eskom submitted to council	100% of queries on electricity received and attended by Eskom submitted to council	Mr M.G Malola	Mr T Masegeng	N/A	100% of Queries received and attended to by Eskom by September 2019	100% of Queries received and attended to by Eskom by September 2019	100% of Queries received and attended to by Eskom by September 2019	100% of Queries received and attended to by Eskom by September 2019	R0.0 R0.0 R0.0 R0.0

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Basic Service Delivery and Infrastructure Development	To coordinate and monitor all the villages prioritized for electrification and infills	4 reports on monitoring and reports in all the villages for prioritized for electrification and infills	% of coordinated and monitored prioritized villages for electrification and infills by June 2020	100% coordination and monitoring of prioritized villages for electrification and infills by June 2020	Mr M.G Malola	N/A	Mr T Mosegeleng	100% coordination and monitoring of prioritized villages for electrification and infills by September 2019	100% coordination and monitoring of prioritized villages for electrification and infills by December 2019	100% coordination and monitoring of prioritized villages for electrification and infills by March 2020	R0.0 0	R0.0 0	R0.0 0	R0.0 0	List of villages coordinated and monitored for electrification and infills
Basic Service Delivery and Infrastructure Development	To provide roads	2 Roads Upgraded	Number of Roads Upgraded by June 2020	4 Roads (Gadiboe, Bothithong Logobate, and Diking) Upgraded by June 2020	Mr M.G Malola	Mr T Keetle	CP001 R8 006 659.00	Gadiboe- and Bothithong Road projects Handed over to the Contractor by September 2019	Logobate- and Diking Road projects Handed over to the Contractor by December 2019	1 Progress report on construction of 4 road projects by March 2020	4 Roads practically complete before the end of June 2020	1 Progress report on construction of 4 road projects by March 2020	4 Roads practically complete before the end of June 2020	Practical completion certifies for 4 identified villages	Practical completion certifies for 4 identified villages
Basic Service Delivery and Infrastructure Development	To maintain internal roads	2000 KM of internal roads	Distance of Roads Maintained by June 2020	2 000 km of internal roads maintained in all 15 wards by June 2020	Mr M.G Malola	N/A	Mr T Keetle	500 km of internal roads maintained in 15 wards by September 2019	500 km of internal roads maintained in 15 wards by December 2019	500 km of internal roads maintained in 15 wards by March 2020	R0.0 0	R0.0 0	R0.0 0	R0.0 0	Proof of 2000 kms of road maintained

Basic Service Delivery and Infrastructure Development	To provide water infrastructure to 10 prioritized villages	7 villages provided with access to water infrastructure	Number of villages provided with access to water infrastructure	10 villages provided with access to water infrastructure	Mr M.G Malola	Mr F Meyers	CP003 R79 017 09 2.00	6 Water Infrastruct ure Projects Handed Over to the Contracto r by Septembe r 2019 and all projects to start 14 days after handing over.	4 Water Infrastruct ure Projects Handed Over to the Contracto r before December 2019 and all projects to start 14 days after handing over.	10 water infrastruct ure projects practically complete d by June 2020	10 practical completion certifies for the identified villages
Basic Service Delivery and Infrastructure Development	To report on prioritized boreholes refurbishment	5 villages with boreholes refurbish ment	Number of Villages prioritized for boreholes refurbishment	5 Villages (Cassel, Majemantsho, Penryn, Rustfontein Wyk 8 and Klipham) prioritized for boreholes refurbishme nt	Mr M.G Malola	Mr F Meyers	R 8 340 832.05	Cassel, Majemant sho, Penryn, Rustfontei n Wyk 8 and Klipham handed over to the Contracto r	1 Progress report submitted to council by December 2019	5 Projects Practically Complete d by June 2020	5 practical completion certifies for the identified villages

		completed by June 2020			r by September 2019						
Basic Service Delivery and Infrastructure Development	To implement water Operations and Maintenance Plan	4 Quarterly Reports on Water Operations and Maintenance Plan	% of Water Operations and Maintenance Plan Implemented	100% Implementation of Operation & Maintenance Plan to be submitted to council by June 2020	Mr M.G Malola	Mr F Meyers	N/A	100% Implementation of Operation & Maintenance Plan to be submitted to council by December 2019	100% Implementation of Operation & Maintenance Plan to be submitted to council by March 2020	100% Implementation of Operation & Maintenance Plan to be submitted to council by June 2020	R0.0 0 R0.0 0 R0.0 0 R0.0 0
Basic Service Delivery and Infrastructure Development	To Implement Water Services Development Plan WSDP	4 Quarterly Reports on Water Services Development Plan (WSDP) Implemented	% on implementation of Water Services Development Plan (WSDP)	100% Implementation of WSDP submitted to council by June 2020	Mr M.G Malola	Mr F Meyers	N/A	100% Implementation of WSDP submitted to council by December 2019	100% Implementation of WSDP submitted to council by March 2020	100% Implementation of WSDP submitted to council by June 2020	R0.0 0 R0.0 0 R0.0 0 R0.0 0
Basic Service Delivery and Infrastructure	To Implement Regulatory	4 Quarterly Reports	% on implementation of IRIS	100% Implementation of IRIS	Mr M.G Malola	Mr F Meyers	N/A	100% Implementation of IRIS	100% Implementation of IRIS	100% Implementation of IRIS	R0.0 0 R0.0 0 R0.0 0 R0.0 0

Development	Information System (IRIS)	on Integrated Regulator Information System (IRIS) Implemented	Integrated Regulatory Information System (IRIS)	submitted to council by June 2020							entered in IRIS and council resolution number
Basic Service Delivery and Infrastructure Development	To implement regulatory Performance Measurement System (RPMs)	4 Quarterly Reports on Regulator Performance System (RPMs)	% on implementation of Performance Measurement System (RPMs)	100% Implementation of RPMs submitted to council by June 2020	Mr M.G Malola	N/A	100% Implementation of RPMs submitted to council by September 2019	IRIS submitted to council by December 2019	IRIS submitted to council by September 2019	IRIS submitted to council by March 2020	IRIS submitted to council by September 2020
Basic Service Delivery and Infrastructure Development	To report on dry Sanitation erected	To provide dry pit sanitation in 4 prioritized villages	Dry pit Sanitation Projects complete d	Number of Dry Pit Sanitation Projects complete d	Mr M.G Malola	CP004 R 20 000 000.00	Kanana, Garapoan a, Dithakong and Kokfontein handed over to the Contractor by September 2019	1 Progress report on sanitation units erected in 4 villages by December 2019	1 Progress report on sanitation units erected in 4 villages by March 2020	R 5 00 000.00	R 5 00 000.00

CHAPTER 5 C

STRATEGIC FOCUS AREA 3 Land, Housing and Environment

Customer Perspective

Provide Housing

Town and regional planning

Provide recreational facilities

Promote safe and clean environment

1. Strategy for Each Objective

Provide Housing

Collect housing data and conducting housing awareness campaigns

Promote safe and clean environment

There will be community environmental awareness campaigns for the Joe Morolong Local Municipality. Provision of refuse removal services to Hotazel and Vanzylsrus. Ensure functionality of Working On-Fire crew in our Municipality with regard to veld fire.

Town and regional planning

To ensure that the municipality implement its mandate with regard to the Land Use Management and ensure the implementation of SPLUMA.

Provide recreational Facilities

Appointment of the consultant for the Geotech studies for the community halls.

Corporate Objectives, Key Performance Indicators and Targets

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER	
								Q1	Q2	Q3	Q4		
Basic Service Delivery and Infrastructure Development	To develop wall to wall Land Use Management Scheme	None	Number of Developed Land Use Management Scheme by June 2020	1 developed Land Use Management Scheme by June 2020	Mr K.V Phiri	Mrs L Molaudzi	R428.21 7.38	Phase 2 and 3 reports approved by the Project Steering Committee by September 2019	Phase 4 report approved by the Project Steering Committee by September 2019	Phase 5 and 6 reports approved by the Project Steering Committee by March 2020	Approved LUMS	R250 ,000.00	R250 ,000.00
Basic Service Delivery and Infrastructure Development	To ensure implementation of SPLUMA and functionality of the Tribunal by June 2020	4 reports on Implementation of SPLUMA and functionality of the Tribunal by June 2020	% on implementation of SPLUMA and functionality of the Tribunal by June 2020	100% implementation of SPLUMA and functionality of the Tribunal by June 2020	Mr K.V Phiri	Mrs L Molaudzi	R75,000.00	100% implementation of SPLUMA and functionality of the Tribunal by December 2019	100% implementation of SPLUMA and functionality of the Tribunal by December 2019	100% implementation of SPLUMA and functionality of the Tribunal by June 2020	RO.O O	RO.O O	R75,000.00

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Basic Service Delivery and Infrastructure Development	To receive and Process all Land Development applications as and when there are new applications.	4 reports on New Received and Processed Applications	% of received and Processed land applications as and when there are new applications	100% Received and Processed all land development applications as and when there are new applications	Mr K.V Phiri	Mrs L. Molaudzi	N/A	100% land applications received and processed	100% land applications received and processed	100% land applications received and processed	R0.0 0	R0.0 0	R0.0 0	List of received applications and list of processed applications
Basic Service Delivery and Infrastructure Development	To facilitate housing programme	4 housing campaign	Number of housing campaigns held by June 2020	4 housing campaigns held in 15 wards by June 2020	Mrs M.C Melokwe	Miss T.C Moncho	N/A	1 housing campaign in 7 wards by September 2019	1 housing campaign in 8 wards by December 2019	1 housing campaign in 7 wards by March 2020	R0.0 0	R0.0 0	R0.0 0	Attendance registers of housing campaigns in 15 wards
Basic Service Delivery and Infrastructure Development	To collect housing	4 reports on collection of housing data	Number of housing data collected for the National Housing Needs Data Register	Collection of housing data in 15 wards by June 2020	Mrs M.C Melokwe	Miss T.C Moncho	N/A	Housing data collected in 3 wards September 2019	Housing data collected in 4 wards December 2019	Housing data collected in 4 wards March 2020	R0.0 0	R0.0 0	R0.0 0	Copies of housing data collected in 15 wards
Basic Service Delivery and Infrastructure Development	To promote safe and clean environment	4 awareness campaigns	Number of awareness campaigns conducted on safe and clean environment in all wards	4 awareness campaigns on safe and clean environment in all wards by June	Mrs M.C Melokwe	Mrs S.J Letsiebe	N/A	1 environmental awareness campaign on safe and clean environment	1 environmental awareness campaign on safe and clean environment	1 environmental awareness campaign on safe and clean environment	R0.0 0	R0.0 0	R0.0 0	15 attendance registers of people attended the

Basic Service Delivery and Infrastructure Development	To promote safe and clean environment	877 households	Number of households provided with refuse removal services in Hotazel and Vanzylsrus by June 2019	Mrs M.C Melokwe	Mrs S.I Letselube	environment in 7 wards by September 2019	t in 8 wards by December 2019	t in 7 wards by March 2020	environment in 8 wards by June 2020	environment in 8 wards by June 2020	R0.0 0	R0.0 0	Signed copies of collective schedule
Basic Service Delivery and Infrastructure Development	To promote safe and clean environment		% on working on veld fire suppression in all areas of Joe Morolong	Mrs M.C Melokwe	Mrs S.I Letselube	877 households provided with refuse removal services in Hotazel and Vanzylsrus by June 2019	877 households provided with refuse removal services in Hotazel and Vanzylsrus by December 2019	877 households provided with refuse removal services in Hotazel and Vanzylsrus by September 2019	877 households provided with refuse removal services in Hotazel and Vanzylsrus by June 2020	R0.0 0	R0.0 0	List of areas where veld fire was suppressed	
Basic Service Delivery and Infrastructure Development	To conduct Geotech studies and designs for community halls	Geotech studies for 2 community halls	Number of community halls for Geotech studies by June 2020	Conduct Geotech studies at 2 community halls at Cardington and Washington by June 2020	Mr T Matobo	R500 00 0.00	Appointments of a consultant for Geotech studies by March 2020	Drawings of community halls and geo tec study at Cardington and Washington in June 2020	Drawings of community halls and geo tec study at Cardington and Washington in June 2020	R20 0	R20 00,00,00	Copy of Geo Tech report and appointment letter for consult	

CHAPTER 5D

STRATEGIC FOCUS AREA 4 SOCIAL CLUSTER

Customer Perspective

Provide Traffic services

Provide library services

Empowerment of designated groups

Management and maintenance of cemeteries

Ensure safe and secure living areas

1. Strategy for Each Objective

Provide library services

To give the community of Joe Morolong access to information. To promote culture of learning and reading to the community of Joe Morolong.

Management and maintenance of cemeteries

To upgrade cemeteries within the Joe Morolong Local Municipality.

Ensure safe and secure living areas

Maintenance of existing street and high mast lights.

Empowerment of designated groups

To coordinate the development of youth, women, children, elderly persons and people with disabilities in the municipality. Coordinate the functionality of the Local AIDS Council.

Corporate Objectives, Key Performance Indicators and Targets

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2018/19 SDBIP PER QUARTER				POE
							Q1	Q2	Q3	Q4	
Good governance and public participation	To empower designated groups	4 reports on the functionality of the Local AIDS Council (LAC)	100% functionality of the LAC by June 2020	Mr T Thoaele	Mr B.E Khokhong	R50 000.00	100% functionality of the LAC by September 2019	100% functionality of the LAC by December 2019	100% functionality of the LAC by March 2020	100% functionality of the LAC by June 2020	List of activities on LAC
Good governance and public participation	To empower designated groups	4 reports on youth development programs	Number of programs on youth development	Mr T Thoaele	Mr B.E Khokhong	R50 000.00	1 Youth development programs by September 2019	1 Youth development programs by December 2019	1 Youth development programs by June 2020	1 Youth development programs by March 2020	R50 000.00
Good governance and public participation	To empower designated groups	4 reports on Women & Children development programs	Number of Women & Children development programs	Mr T Thoaele	Mr B.E Khokhong	N/A	1 program on Women & Children development	1 program on Women & Children development	1 program on Women & Children development	1 program on Women & Children development	List (4) of women programmes held

Good Governance and public participation	To empower designated groups	Number of programs for disabled and elderly people	4 programs for disabled and elderly people	Mr T Thoaele	Mr B.E Khokhong	N/A	1 program for disabled and elderly people by September 2019	1 program for disabled and elderly people by December 2019	1 program for disabled and elderly people by March 2020	1 program for disabled and elderly people by June 2020	R0.0 0	R0.0 0	R0.0 0	R0.0 0	List (4) of disable d and elderly progra mmes held
	4 reports on coordinat ed programs for disabled and elderly people														
Basic Service Delivery and Infrastructure Development	To provide library programmes	4 reports on coordinati on of library programm es	100% coordination of library programmes by June 2020	Mrs M.C Melokwe	Miss Elretha R1 290 00 0.00		100% coordinatio n of library programme s by September 2019	100% coordinatio n of library programme s by December 2019	100% coordinatio n of library programme s by March 2020	100% coordinati on of library programm es by June 2020	R0.0 0	R0.0 0	R0.0 0	R0.0 0	List of activiti es on library service s
Basic Service Delivery and Infrastructure Development	To provide library services	1 business plan	Number of business plan developed for the requisition of funds for library by June 2020	Mrs M.C Melokwe	Miss Elretha										Copy of a busines s plan
Basic Service Delivery and Infrastructure Development	To provide library services	1 MOU adopted	Number of MOU on library services adopted by Council and submitted	Mrs M.C Melokwe	Miss Elretha N/A						1 MOU on library services adopted by Council and	R0.0 0	R0.0 0	R0.0 0	Copy of MOU and council resoluti on number

		submitted to DSAC by June 2020	to DSAC by June 2020				submitted to DSAC by June 2020	Progress on 09 cemeteries upgraded by March 2020	Progress on 09 cemeteries upgraded by December 2019	Appointmen t of service providers by September 2019	Mr K V Phiri	Mr P Loeto			Closed out report	
Basic Service Delivery and Infrastructure Development	To upgrade cemeterie s	09 cemeterie s upgraded	Number of cemeteries upgrading by June 2020	09 cemeteries upgraded by June 2020			R1.829 80 0.00									

CHAPTER 5E

STRATEGIC FOCUS AREA 5 COMMUNITY PARTICIPATION

Internal
Business
Perspective

Enhance
Stakeholder
Participation

Enhance
Community
Participation

1. Strategy for Each Objective

Enhance Stakeholder Participation

The municipality is to develop and implement a community participation strategy. Coordinate the functionality of Ward Committee. Training of ward committees to intensify involvement in municipal affairs.

Enhance community participation

Ensure community consultation takes place.

Corporate Objectives, Key Performance Indicators and Targets

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER	POE
								Q1	Q2	Q3	Q4		
Good governance and public participation	To pay stipend for ward committees	Ward committee meetings	% of stipend paid to ward committees by June 2020	100% of stipend paid to ward committee	Mr T Thoaele	Mr B.E Khokhong	R1 80 0 000. 00	100% of stipend paid to ward committees by September 2019	100% of stipend paid to ward committees by December 2019	100% of stipend paid to ward committees by March 2020	100% of stipend paid to ward committees by June 2020	Proof of stipend paid to ward committees	Proof of stipend paid to ward committees
Good governance and public participation	To provide accredited training for ward committees	0	Number of accredited training provided for ward committees by June 2020	1	Mr T Thoaele	Mr B.E Khokhong	N/A					RO	RO
Good governance and public participation	To conduct Speaker's Forum meeting	0	Number speakers forum meetings held by June 2020	4 speakers forum meetings held by June 2020	Mr T Thoaele	Mr B.E Khokhong	N/A	1 speaker's forum meeting by September 2019	1 speaker's forum meeting by December 2019	1 speaker's forum meeting by March 2020	1 speaker's forum meeting by June 2020	RO	RO

CHAPTER 5F

Strategic Focus Area 6 Financial Viability

Internal
Business
Perspective

Manage
revenue section

Manage Budget
and Treasury
section

Sustain financial
management

Implement and
maintain successful
debt collection
system

Manage supply
chain
management
section

Manage Asset
management
section

Implement
cash flow
management

1. Strategy for Each Objective

Improve Credit rating

Improve our ability to bill the consumers on time. Writing off accounts that have been in arrears.

Manage revenue section

Implement the valuation roll during the first month for the property rates collection. On-going supplementary valuation roll will be compiled and interim valuations run for clearance certificate issuance.

Updating customer information on the system for accurate billing.

Submit tariffs to council for approval which will be used for services charges. Establish the revenue collection rate by reconciling the revenue collected against the billing.

Regular update of the indigent register for better provision of basic services and revenue collection. Compile a list of debts which are irrecoverable and submit to Council for write off.

Monthly reconciliation of the debtors and timeous billing.

Manage Budget and Treasury section

Compile the budget and submission to council for approval and subsequent submission to National and Provincial Treasury. Making public the municipality's approved budget. Capturing the approved budget in the system and regular monitoring.

Compilation and submission of income and expenditure reports to different stakeholders on a monthly basis.

Train officials on the budgeting process and reporting.

Ensure compliance with all relevant legislature requirements. Compilation and submission of all statutory reports to council and other stakeholders.

Payment of creditors within 30 days from the date of the invoice. Monthly reconciliation of the creditors, payroll and VAT.

Accurate and timeous payment of employees' salaries and third parties. Submission of employers' TAX declaration to the Receiver of Revenue.

Sustain financial management

Review and submit financial policies and make them public, i.e. publishing on the municipal website.

Compile and submit credible annual financial statements to the Office of the AG.

Addressing all audit queries raised by the auditor general.

Compile and submit all statutory reports as per legislation.

Manage supply chain management section

Review and implementation of municipality's supply chain management policy. Train SCM officials. Appointment and training of Bid committees. Adherence to legislation with regard to submission of reports on SCM implementation and making the reports public by advertising on the municipal website.

Compilation and regular update of the supplier database as per MFMA classification.

Manage asset management section

Establishment of an asset management unit within the municipality. Compile and maintain a GRAP compliant Asset register. Identification of all heritage assets within the municipality to be included on the asset register.

Identify and coordinate the assessment of the conditions of municipal assets.

Training of assets management officials.

Implement cash flow management

Ensure that there are reconciliations done on a monthly basis.

Objectives, Key Performance Indicators and Targets

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER
								Q1	Q2	Q3	Q4	
Municipal Financial Management and Viability	To convene 2 community consultation meetings on Budget	2	Number of Budget community consultation meetings	2 meetings on Budget community consultation in all wards by June 2020	Mrs B.D Mothaping	Mr S Settibe	N/A	Prepare community consultation by September 2019	Prepare presentation and advertise the schedule for the Budget consultation	Convene Budget community for the Budget consultation meetings and submit report to council by May 2020	R0.0 R0.0 R0.0 R0.0	Minutes of the meetings and attendance registers

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				POE
								Q1	Q2	Q3	Q4	
Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	12 monthly reports	Number of monthly cashbook and bank reconciliation reports by June 2020	12 monthly cashbook and bank reconciliation reports by June 2020	Mrs B.D Mothaping	N/A	3 monthly cashbook and bank reconciliation reports by September 2019	3 monthly reports on timeous billing and submission of accounts by end of December 2019	3 monthly reports on timeous billing and submission of accounts by end of March 2020	3 monthly reports on timeous billing and submission of accounts by end of June 2020	R0.0 0	R0.0 0
Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	None	Number of audit action plan implemented by June 2020	12 monthly reports on implementation of audit action plan	Mrs B.D Mothaping	N/A	1 monthly report on implementation of audit action plan	1 monthly report on implementation of audit action plan	1 monthly report on implementation of audit action plan	1 monthly report on implementation of audit action plan	R0.0 0	R0.0 0
Municipal Financial Management and Viability	To increase revenue collection to 100%	12 monthly reports	Number of monthly reports on timeous and accurate billing by June	12 monthly reports on timeous billing and mailing of accounts to	Mrs B.D Mothaping	Mr T Mduli	N/A	3 monthly reports on timeous billing and mailing of accounts to	3 monthly reports on timeous billing and mailing of accounts to	3 monthly reports on timeous billing and mailing of accounts to	R0.0 0	R0.0 0

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KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER		POE		
								2018/19 SDBIP				Q1				
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Municipal Financial Management and Viability	To ensure revenue collection	Optimal revenue collection	% on Collection rate.	50% average actual collection rate	Mrs B.D Mothaping	Mr T Mduli	N/A	Data cleansing	12.5% average actual collection rate for the 2nd QRT	12.5% average actual collection rate for the 3rd QRT	25% average actual collection rate for the 4th QRT	R0.0 0	R0.0 0	R0.0 0	R0.0 0	Proof of 50% collection rate
Municipal Financial Management and Viability	Data cleansing	1 report on data cleansing	% of bad debts written off	100% bad debts written off by June 2020	Mrs B.D Mothaping	Mr T Mduli	N/A	Compilation of the report on data cleansing and identifying potential rate and services payers by September 2019	Submit Draft report on data cleansing to Council by December 2019	Implement recommendations of the report on data cleansing by March 2020	Submit to Council a report on bad debts written off by June 2020	R0.0 0	R0.0 0	R0.0 0	R0.0 0	Proof of debts written off
Municipal Financial Management and Viability	To maintain a strong,	12 monthly	Number of reports on	12 debtors reconciliation	Mrs B.D Mothaping	Mr T Mduli	N/A	3 debtors reconciliation	3 debtors reconciliation	3 debtors reconciliation	3 debtors reconciliation	R0.0 0	R0.0 0	R0.0 0	R0.0 0	12 copies

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				POE
								Q1	Q2	Q3	Q4	
Management and Viability	sustainable municipal financial position	reports	debtors' reconciliation performed by June 2020	n reports performed by June 2020				n reports by September 2019	ion reports by December 2019	ion reports by March 2020	ion reports by June 2020	of debtor s reconciliation report s performed
Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	4 reports	Number of interim property rates reports on supplementary valuation rolls completed and submitted by June 2020	3 interim and 1 consolidated property rates report on the supplementary valuation rolls completed and submitted by June 2020	Mrs B.D Mothaping	Mr T Mduli	R31 887.5 21.47	1 report on Interim property rates run by September 2019	1 report on Interim property rates run by December 2019	1 report on Interim property rates run by March 2020	1 consolidated report on property rates run by June 2020	3 copies of interim and 1 consolidated property rates run by June 2020
Municipal Financial Management and Viability	To improve the lives of indigents and improve access to Free Basic	1 indigent register	Number of Updated indigent register by June 2020	Updated indigent register by June 2020	Mrs B.D Mothaping	Mr T Mduli	N/A			1 complete d indigent register submitted to Council	0	Copy of updated indigent

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER	POE
								Q1	Q2	Q3	Q4		
	services											for approval by May 2020	register
Municipal Financial Management and Viability	To compile credible and funded budget	Municipal Budget compiled by June 2020	Number of credible and funded budget compiled	1 credible and funded budget compiled by June 2020	Mrs B.D Mothaping	Mr S Sethibe	N/A					1 credible and funded budget compiled by June 2020	R0.0 R0.0 R0.0 R0.0 Copy of credible and funded budget
Municipal Financial Management and Viability	To compile number of section 71, Monthly budget statement and salaries reports	Number of section 71, Monthly budget statement and salaries reports submitted by June 2020	12 reports of section 71, submitted to the Mayor, Council and National Provincial Treasury by June 2020	12 reports of section 71, submitted to the Mayor, Council and National Provincial Treasury by June 2020	Mrs B.D Mothaping	Mr S Sethibe	N/A	3 reports of section 71, submitted to Mayor, Council and National Provincial Treasury by September 2019	3 reports of section 71, submitted to Mayor, Council and National Provincial Treasury by December 2019	3 reports of section 71, submitted to Mayor, Council and National Provincial Treasury by March 2020	0 0 0 0	R0.0 R0.0 R0.0 R0.0 Copies of 12 reports of section 71, submitted to Mayor, Council and National Provincial Treasury by June 2020	
Municipal Financial Management and Viability	To compile MFMA quarterly reports	Number of MFMA quarterly reports compiled and submitted to	4 reports each (ME, BM, LTC, MFM implementation plan)	4 reports each (ME, BM, LTC, MFM implementation plan)	Mrs B.D Mothaping	Mr S Sethibe	N/A	1 report each (ME, BM, LTC, MFM implementation plan)	1 report each (ME, BM, LTC, MFM implementation)	1 report each (ME, BM, LTC, MFM implementation)	0 0 0 0	R0.0 R0.0 R0.0 R0.0 4 reports and council resolution number	

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				POE
								Q1	Q2	Q3	Q4	
			Council and National and Provincial Treasury (ME, BM, LTC, MFM implementation plan)	submitted to Council and National and Provincial Treasury by June 2020			submitted to Council and National and Provincial Treasury by September 2019	plan) submitted to Council and National and Provincial Treasury by December 2020	plan) submitted to Council and National and Provincial Treasury by June 2020	plan) submitted to Council and National and Provincial Treasury by March 2020	plan) submitted to Council and National and Provincial Treasury by December 2020	Proof of submission to national and provincial treasury
Municipal Financial Management and Viability	To compile MFMA quarterly reports	4 reports	Number of Sec 52 reports on the implementation of the budget and financial affairs of the municipality submitted to council	4 quarterly reports on sec 52	Mrs B.D Mothaping	Mr S Sethibe	N/A	1 quarterly report on sec 52	1 quarterly report on sec 52	1 quarterly report on sec 52	1 quarterly report on sec 52	Copies of 4 quarterly reports on sec 52 report on the implementation of the budget and financial affairs of the municipality submitted to Council by December 2019

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				POE
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Municipal Financial Management and Viability	To review delegation of system	1 report	Number of delegations of system reviewed by June 2020	1 delegation of system reviewed by September 2020	Mr T. Tilhaoeile	Mr T.J Gopetsie	N/A	1 delegation of system reviewed by September 2019				R0.0	R0.0	R0.0	R0.0	Review ed copy of delegation of system
Municipal Financial Management and Viability	To ensure that all creditors are paid within 30 days	4 reports on Creditors	Number of creditors owed and paid within 30 days by June 2020.	All creditors paid within 30 days by June 2020	Mrs B.D Mothaping	Mrs M Bele	N/A	All creditors owed and paid within 30 days by September 2019	All creditors owed and paid within 30 days by December 2019	All creditors owed and paid within 30 days by March 2020	R0.0	R0.0	R0.0	R0.0	List of all credit or paid within 30 days	
Municipal Financial Management and Viability	To compile MFMA quarterly reports	4 reports	Number of reports on withdrawals submitted to Council, NT, PT and AG by June 2020	4 reports on withdrawals submitted to Council, National and Provincial Treasury by June 2020	Mrs B.D Mothaping	Mr S Sethibe	N/A	1 report on withdrawals submitted to Council, National and Provincial Treasury by September 2019	1 report on withdrawals submitted to Council, National and Provincial Treasury by December 2019	1 report on withdrawals submitted to Council, National and Provincial Treasury by March 2020	R0.0	R0.0	R0.0	R0.0	4 Copies of reports on withdraw als submitted to Council, National and Provincial Treasury by June 2020	
Municipal Financial Management and Viability												0	0	0	0	Proof of submi ssion to

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER
								Q1	Q2	Q3	Q4	
Municipal Financial Management and Viability	To submit a confirmation on the municipal bank account.			1 Number of confirmation submitted on the municipal bank account to Treasury and Office of the Auditor General by June 2020 as per MFMA 9(b) by June 2020	Mr T. Thoaele	N/A	Mrs B.D Mothapeng	1 confirmation on the municipal bank account submitted to Treasury and Office of the Auditor General by June 2020	R0.0	R0.0	R0.0	R0.0
Municipal Financial Management and Viability	To compile MFMA quarterly reports on investments	4 report	Number of reports on investment made and submitted to Council by June 2020.	4 quarterly reports on investments made and submitted to council by June 2020	Mrs B.D Mothapeng	N/A	Mrs M Belo	1 quarterly report on investments made and submitted to council by September 2019	R0.0	R0.0	R0.0	R0.0
								1 quarterly report on investments made and submitted to council by December 2019	0	0	0	0

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				POE	
								2018/19 SDBIP				Q1 Q2 Q3 Q4					
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Municipal Financial Management and Viability	To report all contracts awarded to council	4 reports	Number of contracts awarded reported to council by June 2020.	List of all contracts awarded by June 2020	Mrs B.D Mothaping	Mr Molaoiwe	N/A	Report on all contracts awarded submitted to council by September 2019	Report on all contracts awarded submitted to council by December 2019	Report on all contracts awarded submitted to council by March 2020	Report on all contracts awarded submitted to council by June 2020	R0.0	R0.0	R0.0	R0.0	List of all contracts awarded submitted to council	
Municipal Financial Management and Viability	To appoint All committee and train Bid committee members	All committee trained	Number of appointed and trained Bid committee members by June 2020	Appointmen t and training of Bid committee members by June 2020	Mrs B.D Mothaping	Mr Molaoiwe	N/A					R0.0	R0.0	R0.0	R0.0	Appointment and training of Bid committee members by June 2020	
Municipal Financial Management and Viability	To update suppliers database	4 database updated	Number of updated suppliers database by June 2020	4 updated suppliers database by June 2020	Mrs B.D Mothaping	Mr Molaoiwe	N/A	1 updated suppliers database by September	1 updated suppliers database by March	1 updated suppliers database by June	1 updated suppliers database by June	R0.0	R0.0	R0.0	R0.0	Copies of update	

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				POE
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Municipal Financial Management and Viability	To publicize all contracts awarded on the municipal website	June 2020			Mrs B.D Mothaping	N/A	Publication of publications contracts awarded on the municipal website by June 2020	2019	December 2019	2020	2020	0.0	0.0	0.0	0.0	Proof of publication of contracts awarded on the municipal website by June 2020
Municipal Financial Management and Viability	To compile a GRAP compliant Asset Register for Council	4 publications	Number of published contracts awarded on the municipal website by June 2020.	4 publications contracts awarded on the municipal website by June 2020.	Mr MolaoIwe	Mr MolaoIwe	Publication of contracts awarded on the municipal website by September 2019	2019	December 2019	2020	2020	0.0	0.0	0.0	0.0	Proof of publication of contracts awarded on the municipal website by March 2020
Municipal Financial Management and Viability	To perform monthly inventory stock counts.	12 monthly reports	Number of inventory stock counts by June 2020	12 monthly reports on inventory stock count performed by June 2020	Mrs B.D Mothaping	N/A	Publication of contracts awarded on the municipal website by December 2019	2019	December 2019	2020	2020	0.0	0.0	0.0	0.0	Proof of update GRAP compliant asset register completed and submitted to Council
Municipal Financial Management and Viability	To perform monthly inventory stock counts.	12 monthly reports	Number of inventory stock counts by June 2020	12 monthly reports on inventory stock count performed by September 2019	Mr MolaoIwe	Mr MolaoIwe	3 Monthly reports on inventory stock counts performed by December 2019	2019	December 2019	2020	2020	0.0	0.0	0.0	0.0	Copy of update GRAP compliant asset register completed and submitted to Council

"NC 451 TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2019/20 FINANCIAL YEAR"

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET				POE
							2018/19 SDBIP PER QUARTER	Q1	Q2	Q3	Q4
											stock count performed

CHAPTER 5G

5G

Strategic Focus Area 7 Local Economic Development and Tourism

Customer perspective

Promote Economic
Development and Tourism

1. Strategy for Each Objective

Promote Local Economic Development and Tourism

Creation of jobs through poverty alleviation and promotion of economic growth and tourism. Coordinate the implementation of the EPWP and CWP.

Corporate Objectives, Key Performance Indicators and Targets

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTOMER	BUDGET	TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				POE
								2018/19 SDBIP PER QUARTER		2018/19 SDBIP PER QUARTER		Q1	Q2	Q3	Q4	
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Local Economic Development	To promote Economic Development and Tourism	240 jobs created	Number of Jobs created through EPWP Expanded Public Works Programme (EPWP) by June 2020	240 jobs created through EPWP by June 2020	Mr K.V Phiri	Mr B. Loeto	N/A	60 jobs created through EPWP by September 2019	60 jobs created through EPWP by December 2019	60 jobs created through EPWP by March 2020	60 jobs created through EPWP by June 2020	0	0	0	0	List of appointed people
Local Economic Development	To promote Economic Development and Tourism	20 SMME supported	Number of SMME(sub contractors) supported by June 2020	20 SMME(sub contractors) supported by June 2020	Mr K.V Phiri	Mr B. Loeto	N/A	5 SMME (sub contractors) supported by September 2019	5 SMME (sub contractors) supported by December 2019	5 SMME (sub contractors) supported by March 2020	5 SMME (sub contractors) supported by June 2020	0	0	0	0	List of 20 SMMEs (sub contractors) supported
Local Economic Development	To promote Economic Development and Tourism	24 projects supported	Number of Local Economic Development Projects coordinated and supported by June 2020	24 Local Economic Development Projects coordinated and supported by June 2020	Mr K.V Phiri	Mr B. Loeto	N/A	6 Local Economic Development Projects coordinated and supported by September 2019	6 Local Economic Development Projects coordinated and supported by December 2019	6 Local Economic Development Projects coordinated and supported by March 2020	6 Local Economic Development Projects coordinated and supported by June 2020	0	0	0	0	List of 24 Economic Development Projects coordinated and supported

Local Economic Development	To promote Economic Development and Tourism	None	Number of LED Strategy reviewed by June 2020	1 LED Strategy reviewed by June 2020	Mr K.V Phiri	Mr B. Loeto	R318 720.00	Appointment of service provider	Completion of the reviewed strategy and a closed out report	Progress report on the reviewed strategy	R31 872 0.00	COPY of LED strategy
Local Economic Development	To promote Economic Development and Tourism	None	Number of LED summit held by December 2019	1 LED summit to be held by November 2019	Mr K.V Phiri	Mr B. Loeto	R169 000.00	Hold an LED summit by December 2019	Hold an LED summit by December 2019	LED Summit report and attendance registration	LED Summit report and attendance registration	LED Summit report and attendance registration
Local Economic Development	To promote Economic Development and Tourism	1	Number of tourism indaba attended by June 2020	1 tourism indaba attended by June 2020	Mr K.V Phiri	Mr B. Loeto	R100 000.00		1 tourism indaba attend	Pro forma registration to the Indaba	Pro forma registration to the Indaba	Pro forma registration to the Indaba
Local Economic Development	To promote Economic Development and Tourism	1	Number of mining indaba attended by June 2020	1 mining indaba attended by June 2020	Mr K.V Phiri	Mr B. Loeto	R238 000.00		1 mining indaba attend by March 2020	Pro forma registration to the Indaba	Pro forma registration to the Indaba	Pro forma registration to the Indaba