

Thabo Mofutsanyana District Municipality



Service Delivery and Budget Implementation Plan (SDBIP)

2017/2018

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DEFINITION: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

In terms of **section 1** of the Municipal Finance Management Act (MFMA) the SDBIP is defined 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 services and the execution of its annual budget and which must include the following:

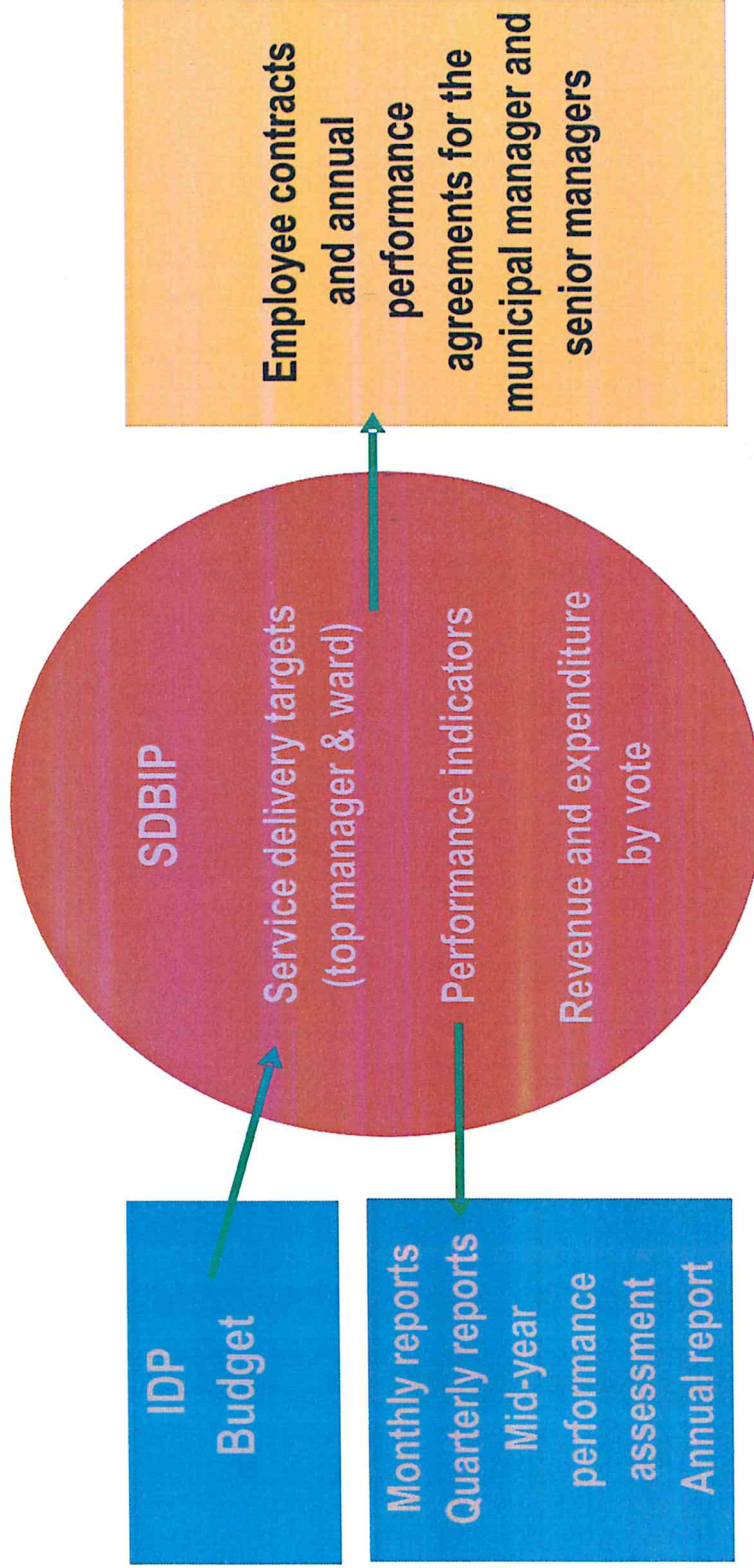
- (a) projections for each month of –*
 - (i) revenue to be collected by source; and*
 - (ii) operational and capital expenditure, by vote;*
- (b) service delivery targets and performance indicators for each quarter”.*

In terms of the National Treasury MFMA Circular No. 13 of January 2005, the five necessary components of a SDBIP are:

1. Monthly projections of revenue to be collected for each source, for example electricity, water, sanitation, property rates, refuse, fines, grants, etc.
2. Monthly projections of expenditure (operating and capital) and revenue for each vote (directorate).
3. Annual and quarterly projections of service delivery targets and performance indicators for each vote (directorate).
4. Ward information for expenditure and service delivery.
5. Detailed capital works plan (budget broken down by ward).

THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION CONCEPT

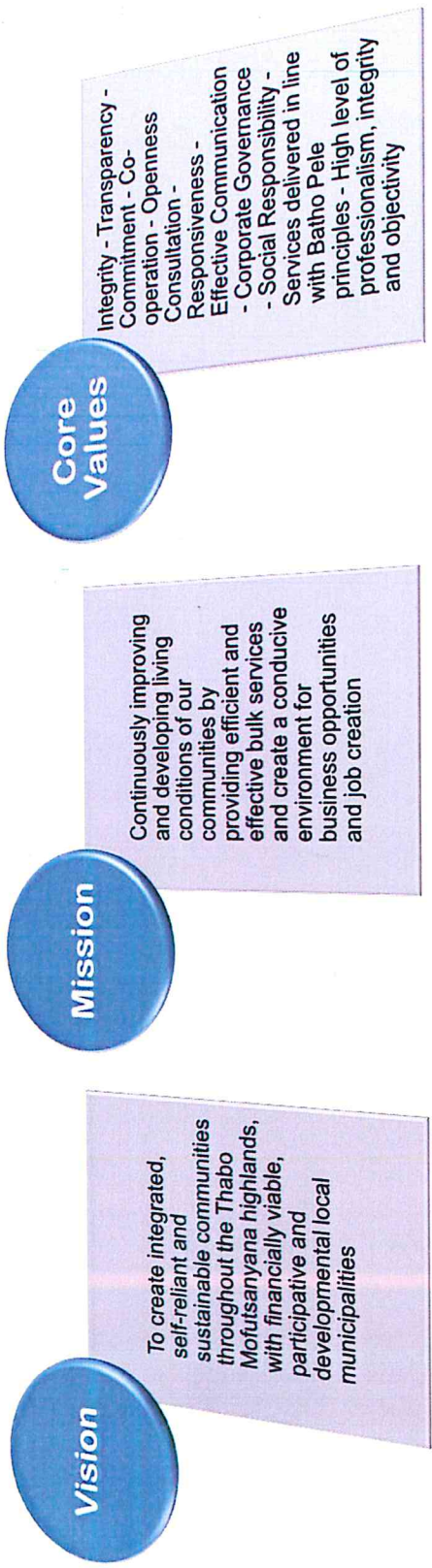
What the diagram illustrates is that the SDBIP contains information in regard to service delivery targets, performance indicators and revenue and expenditure. It is also important to note that the SDBIP is firstly informed by the IDP and Budget, secondly that the annual performance agreements/contracts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



MONITORING, REPORTING AND REVISION

- **Monthly reports** will be submitted by the Directors to the Municipal Manager and by the Municipal Manager to the Executive Mayor in terms of section 71(g)(ii) of the MFMA. Monthly reports will also be submitted to Clusters for review and assessment.
- **Quarterly reports** will be submitted by the Executive Mayor (Mayoral Committee) to Council in terms of section 52(d) of the MFMA indicating progress being made with the implementation of the SDBIP.
- It should also be noted that in terms of section 54(1)(c) any **revisions to the SDBIP** service delivery targets and performance indicators may only be made with the approval of the Council following approval of an adjustments budget.
- It is also required in terms of section 121 that the **Annual Report** of the municipality must include an assessment of performance against measurable objectives and the approved SDBIP.

VISION, MISSION AND CORE VALUES



REVENUE PROJECTIONS BY SOURCE

Revenue Projections by Source

DC19 Thabo Mofutsanyana - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework					
		2013/14 Audited Outcome	2014/15 Audited Outcome	2015/16 Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - other											
Rental of facilities and equipment											
Interest earned - external investments		2 473	2 070	1 945	1 215	1 264	1 264	1 264	1 425	1 521	1 621
Interest earned - outstanding debtors											
Dividends received											
Fines, penalties and forfeits											
Licences and permits											
Agency services											
Transfers and subsidies	2	86 207	108 834	104 349	102 401	103 281	103 281	103 281	215 001	120 148	121 283
Other revenue	2	248	1 573	9 833	3 500	4 409	4 409	4 409	3 347	3 540	3 741
Gains on disposal of PPE		16	70								
Total Revenue (excluding capital transfers and contributions)		88 944	112 548	116 127	107 116	108 954	108 954	108 954	219 774	125 209	126 645
Expenditure By Type											
Employee related costs	2	40 951	47 936	47 627	53 175	53 175	53 175	53 175	56 148	59 910	63 864
Remuneration of councillors	3	9 044	9 366	9 625	9 252	9 252	9 252	9 252	9 340	9 965	10 623
Debt impairment	2	48	7								
Depreciation & asset impairment	2	1 154	2 810	3 117	3 272	3 503	3 503	3 503	3 146	3 325	3 512
Finance charges	2	42	372		75	75	75	75	81	88	96
Bulk purchases											

Other materials	8	1 490	1 695	700	1 625	1 875	1 875	1 875	2 577	2 790	2 207
Contracted services		2 209	2 676	750	400	760	760	760	-	300	-
Transfers and subsidies		19 306	18 492	4 621	-	810	810	810	-	-	-
Other expenditure	4,	19 487	51 815	48 127	36 904	36 313	36 313	36 313	148 239	48 729	46 343
Loss on disposal of PPE	5										
Total Expenditure		93 730	135 169	114 565	104 704	105 763	105 763	105 763	219 532	125 109	126 645
Surplus/(Deficit)		(4 786)	(22 622)	1 562	2 412	3 191	3 191	3 191	242	100	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)											
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)											
Surplus/(Deficit) after capital transfers & contributions		(4 786)	(22 622)	1 562	2 412	3 191	3 191	3 191	242	100	-
Taxation											
Surplus/(Deficit) after taxation		(4 786)	(22 622)	1 562	2 412	3 191	3 191	3 191	242	100	-
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		(4 786)	(22 622)	1 562	2 412	3 191	3 191	3 191	242	100	-
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		(4 786)	(22 622)	1 562	2 412	3 191	3 191	3 191	242	100	-

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method (Includes Joint Ventures)
8. All materials not part of 'bulk' e.g. road making materials, pipe, cable etc.

check balance	272 702	-28 980 657	1 561 992	0	1	1	1	1	241 501	100 001	-
Total revenue	88 944	112 548	116 127	107 116	108 954	108 954	108 954	108 954	219 774	125 209	126 645

REVENUE AND EXPENDITURE PROJECTIONS BY VOTE

Vote 3 - Planning and Development	30 995	41 039	22 734	15 999	18 181	18 181	23 665	22 865	22 357
3.1 - Governance and Strategy		2 473	2 030	3 391	3 041	3 041	2 763	3 540	3 212
3.2 - LED and Tourism		7 937	5 287	4 090	4 090	4 090	4 268	4 512	4 311
3.3 - Infrastructure	30 995	29 201	15 390	6 191	9 098	9 098	13 812	11 882	12 241
3.4 - Rural Development and Agriculture		1 429	28	2 328	1 953	1 953	2 822	2 931	2 593
0									
0									
0									
0									
0									
0									
Vote 4 - Community and development	12 326	20 372	18 721	20 116	18 321	18 321	18 942	20 237	20 404
4.1 - Population Development	12 326	20 372	18 721	20 116	18 321	18 321	18 942	20 237	20 404
4.2 - Disaster Management									
0									
0									
0									
0									
0									
Total Expenditure by Vote	93 986	122 219	116 127	104 704	105 763	105 763	219 774	125 209	126 645
Surplus/(Deficit) for the year	(5 058)	6 359	0	2 412	3 191	3 191	-	-	-

References

1. Insert 'Vote'; e.g. Department, if different to Functional structure
2. Must reconcile to Financial Performance ('Revenue and Expenditure by Functional Classification' and 'Revenue and Expenditure')
3. Assign share in 'associate' to relevant Vote

check revenue	-16 050	16 029 956	-	-	-	-	-	-4	-2
check expenditure	256 652	-12 950 701	1 561 992	0	1	1	241 501	99 997	-2

SERVICE DELIVERY TARGETS

AND PERFORMANCE INDICATORS BY VOTE



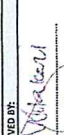
Thabo Mofutsanyana District Municipality 2017/18 FINAL SDBIP

RPA	Weight	KPI	Measurable Objective	KPI	Budget	Frequency	Duration	2017/18 Annual Target	Q1	Q2	Q3	Q4	ES/SE/IZ			
BASIC SERVICE DELIVERY	1	1	Infrastructure & Transport Services	Infrastructure	R 232,000	Y	New	2 Arrive Alive Campaigns	1 Campaign	1 Campaign				Invitation/Photos, Signed Reports and attendance register		
									6 Traffic Mats	6 Traffic Mats				Order issued to the service provider and Invoice supplied by the service provider for work done and report		
									100% Procurement of the CSI system	25 % Quarterly Report, Data Collection and Analysis	25 % Quarterly Report, Data Collection and Analysis	25 % Quarterly Report, Data Collection and Analysis	25 % Quarterly Report, Data Collection and Analysis	Quarterly Report, Data Verification & Collections and Analysis		
									Conduct 100% Technical Energy Audits	25 % Quarterly Progress Report	25 % Quarterly Progress Report	25 % Quarterly Progress Report	25 % Quarterly Progress Report	Pre-Audits & Quarterly Reports & Business Plan		
									Number of District Energy Fora attended	1 Forum	1 Forum	1 Forum	1 Forum	Invitation/Photos, Signed Reports and attendance register		
									Number of District Water and sanitation fora attended	1 Forum	1 Forum	1 Forum	1 Forum	Invitation/Photos, Signed Reports and attendance register		
									Number of meetings with Province (Dept. of Police, Roads & Transport) and the 6 Local Municipalities	2 Meetings	2 Meetings	2 Meetings	2 Meetings	Invitation/Photos, Signed Reports and attendance register		
COMMUNITY SERVICES	1	1	Social Development	Sports	R 405,000	Y	New	Schedule by 30 June 2018						Agenda, Signed minutes and Signed developed 2017/18 OR Tambo Games Schedule		
									4 Meetings	2 Meetings				Invitation, Agenda, Attendance Register & Signed Minutes of Meeting		
									Delivering District team by 31 Oct 2017	Successful hosting of Games by 31 Oct 2017				Team Lists & Photos & Report		
									Successful hosting of the 2017/18 District OR Tambo Games by Oct 2017 and selection of team to represent the District at the provincial OR Tambo games					Comprehensive Report Photos and List of Section of Team		
COMMUNITY SERVICES	1	1	Arts & Culture	Arts & Culture	R 33,000	Q	New	3 Fora	1 Forum	1 Forum				Invitation/Photos, Signed Reports and attendance register		
									Completed data base	2				Invitation/Photos, Signed Reports and attendance register		
									2 Auditions	2 Auditions				Invitation/Photos, Signed Reports and attendance register		
									16 Workshops	4 Workshops	4 Workshops	4 Workshops	4 Workshops	Invitation/Photos, Signed Reports and attendance register		
									5 Meetings	3 Meetings	3 Meetings	3 Meetings	3 Meetings	Invitation/Photos, Signed Reports and attendance register		
COMMUNITY SERVICES	1	1	Fire Management Services	Fire Management Services	R 600,000	Y	NEW	100 % Work Completion						Appointment letter of the service provider picture of the new roof and work done provided by the service provider for work done		
									30-Apr-18					Submission request to Municipal Manager Delivery Note and Pictures		

Strategic Issue	Key Performance Indicators	Target	Actual	Status	Budget	2017-18				Comments		
						Q1	Q2	Q3	Q4			
Pollution Control	Number of atmospheric emission (Air Quality) licensed premises inspected	46	M	New	OPEX	10 premises inspected	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection	Inspection Report
						Dhlabang 4 Inspections	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection	
National Norms and Standards	Percentage (%) Compliance to national Audit	85%	M	New	OPEX	10 premises inspected	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection	Proof of Compliance showing Percentages
						Settara 2 Inspections	1 Inspection	1 Inspection	1 Inspection	1 Inspection	1 Inspection	
Corporate Governance, Good Governance and Community Participation	Number of HIV/AIDS Campaigns conducted	5	Q	New	R 242,500	4 Campaigns	1 Campaign	1 Campaign	1 Campaign	1 Campaign	1 Campaign	Invitation, Photos, Signed Reports and attendance register
						Number HIV/AIDS & Health Council meeting held	0	1 meeting	1 meeting	1 meeting	1 meeting	
Corporate Governance, Good Governance and Community Participation	District Aids Day Event by the 30th Dec 2017	Y	Y	New	R 60,000	1 Dec-17	-	-	-	-	-	Invitation, Photos, Signed Reports and attendance register
						Held 18 Days of Activism by 31 Oct 2017	Y	31-Oct-17	-	-	-	
Corporate Governance, Good Governance and Community Participation	Promote Public Participation of Women, Children and People living with Disabilities	Y	Y	New	R 60,000	Woman's Month Celebration by 31 Aug 2017	31-Aug-17	-	-	-	-	Invitation, Photos, Signed Reports and attendance register
						Disability Day Celebration by 31 Dec 2017	Y	31-Dec-17	-	-	-	
Corporate Governance, Good Governance and Community Participation	Number of awareness campaigns conducted on women, children and people with disability	Y	Y	New	R 20,000	2 Campaigns	1 Campaign	-	-	-	1 Campaign	Invitation, Photos, Signed Reports and attendance register
						Successful hosting of moral regeneration Summit by 30 Sep 2017	Y	4-Aug-15	30-Sep-17	-	-	
Corporate Governance, Good Governance and Community Participation	Moral Regeneration	Y	Y	New	R 10,000	30-Sep-17	30-Sep-17	-	-	-	-	Invitation, Photos, Signed Reports of the event and attendance register
						31-Mar-18	-	-	-	-	-	
Local Economic Development & Tourism												
SMME Development	To Capacitate and Empower SMME'S	Y	Y	New	R 279,900	31-Mar-18	-	-	-	-	31-Mar-18	Invitation, Photos, Signed Reports of the Event and attendance register
						Successful Hosting Textile Fashion-Design Expo by 31 Mar 2018	Y	31-Mar-18	-	-	-	
SMME Development	To capacitate and Empower SMME'S	Y	Y	New	R 500,000	31-Dec-17	-	-	-	-	31-Dec-17	Photos, Report and Acknowledgement of goods by the Beneficiaries
						Procurement of tools of trade for SMMEs by 31 Dec 2017	Y	31-Dec-17	-	-	-	
SMME Development	To cluster SMME AND COOPERATIVES according by providing Trainings	Y	Y	New	R 101,250	31-Mar-18	-	-	-	-	31-Mar-18	Invitation, Photos, Signed Reports of the Event and attendance register
						SMME's trainings on: 1. Understanding of Entrepreneurship, Viability of new venture, ideas & Opportunities, 2. Business Legal Aspects & Admin and 3. Record Keeping by 31 Mar 2018	Y	31-Mar-18	-	-	-	
Marketing and Promotions	Procurement of Exhibition Stand, furniture and SMME's accommodation for Gateway show by 30 Sep 2017	Q	Q	New	R 170,000	30-Sep-17	30-Sep-17	-	-	-	-	Submission request to Municipal Manager Proof of Purchase, and Delivery note Hotel Invoice
						Procurement of SMME's accommodation for SMME's attending Gateway show by 30 September 2017	Q	30-Sep-17	30-Sep-17	-	-	
Marketing and Promotions	Marketing & Promoting Local Products at Tourism shows & exhibitions	Q	Q	New	R 15,000	31-Dec-17	-	-	-	-	31-Dec-17	Photos, attendance register and Report
						Transporting Crafters to showcase their products at the Cherry Festival by 31 Dec 2017	Q	31-Dec-17	-	-	-	
Marketing and Promotions	Procurement of marketing material 5000 printed Copies, 300 Discs and 300 Flyers for TMDM Tourism by 30 June 2017	Q	Q	New	R 70,000	30-Jun-18	-	-	-	-	30-Jun-18	Submission request to Municipal Manager Proof of Purchase and copies of the Accommodation Guide and Photo of the Flyer
						Procurement of Tourism Accommodation guides by 30 June 2018	Q	30-Jun-17	-	-	-	
Marketing and Promotions	To take Stock on our Products are establish Areas that need Development / Attention	Q	Q	New	R 76,650	31-Dec-17	-	-	-	-	31-Dec-17	Photos, attendance Register and Report
						100% successful hosting of a familiarisation Tour to our Tourism establishments by 31 Dec 2017	Q	31-Dec-17	-	-	-	

CITY OF SPALMA GOVERNANCE AND PUBLIC PARTICIPATION		INTERNAL AUDIT		RISK MANAGEMENT		IDP 2018		
<p>Ensure that quarterly Internal Audit Reports are prepared and submitted to Municipal Manager and the Audit Committee</p> <p>Ensure that quarterly Internal Audit Reports are prepared and submitted to Municipal Manager and the Audit Committee</p> <p>Review of Audit Performance Charter</p> <p>Audit and Performance Committee</p>	<p>Review and Submission of Internal Audit Charter to Audit Committee by 30 Sep 2017</p> <p>Submission of Internal Audit Charter to Council by 31 Oct 2017</p> <p>Submission of Internal Audit Coverage Plan to Audit Committee by 30 Sep 2017</p> <p>Submission of Internal Audit Coverage Plan to Council by 31 Oct 2017</p> <p>Overall Quarterly Internal Audit Reports submitted to the Municipal Manager by the 25th after the end of the quarter</p> <p>Process of reviewing Audit & Performance Charter by 30 Sep 2017</p> <p>Submission of Audit & Performance Charter to Council by 31 Oct 2017</p> <p>Number of ordinary audit and performance committee meetings</p>	<p>OPEX</p> <p>OPEX</p> <p>OPEX</p> <p>OPEX</p> <p>OPEX</p> <p>OPEX</p> <p>OPEX</p> <p>OPEX</p>	<p>Y</p> <p>Y</p> <p>Y</p> <p>Y</p> <p>Q</p> <p>Y</p> <p>Y</p> <p>Q</p>	<p>30-Sep-17</p> <p>31-Oct-17</p> <p>30-Sep-17</p> <p>31-Oct-17</p> <p>30-Sep-17</p> <p>31-Oct-17</p> <p>30-Sep-17</p> <p>31-Oct-17</p>	<p>1 meeting</p> <p>1 meeting</p> <p>1 meeting</p> <p>1 meeting</p> <p>4 meetings</p> <p>1 meeting</p> <p>1 meeting</p> <p>1 meeting</p>	<p>20th After the End of the Quarter</p> <p>25th After the End of the Quarter</p> <p>28 Days After Budget Adoption</p> <p>4 Fora</p> <p>4 Fora</p> <p>4 meetings</p>	<p>Approved Internal Audit Charter, Council Resolutions/Minutes</p> <p>Signed Submission Register, Adopted resolution/Minutes</p> <p>Approved Internal Audit Plan and Coverage Plan to Council</p> <p>Signed Submission Register, Adopted resolution/Minutes</p> <p>Signed Submission Register and submitted Internal audit plan and Coverage Plan to Council</p> <p>20th After the End of the Quarter</p> <p>25th After the End of the Quarter</p> <p>28 Days After Budget Adoption</p> <p>Attendance Register & Minutes of Meetings</p> <p>Attendance Register & Minutes of Meetings</p> <p>Attendance Register & Minutes of Meetings</p>	
	<p>Corporate Governance, Good Governance and Community Participation</p>	<p>Review and Submission of Fraud Prevention Plan/Strategy, Risk Policy and Strategy to Risk Management Committee by 31 May 2018</p> <p>Submission and Approval of Fraud Prevention Plan/Strategy, Risk Management Policy and Strategy to Council by 30 June 2018</p> <p>Review of Risk Management Strategy to Risk Management Committee by 31 May 2018</p> <p>Number of risk maturity Reports issued by Risk Management Committee to the Accounting Officer</p> <p>Number of risk management and fraud training sessions conducted</p> <p>Number of risk assessment conducted</p> <p>Number of risk management Committee Meetings held</p>	<p>OPEX</p> <p>OPEX</p> <p>OPEX</p> <p>OPEX</p> <p>OPEX</p> <p>OPEX</p> <p>OPEX</p>	<p>Y</p> <p>Y</p> <p>Y</p> <p>Q</p> <p>Q</p> <p>Q</p> <p>Q</p>	<p>30-Sep-17</p> <p>31-Oct-17</p> <p>30-Sep-17</p> <p>31-Oct-17</p> <p>30-Sep-17</p> <p>31-Oct-17</p> <p>30-Sep-17</p> <p>31-Oct-17</p>	<p>1 meeting</p> <p>1 meeting</p> <p>1 meeting</p> <p>1 meeting</p> <p>1 Risk maturity Report</p> <p>1 Training session</p> <p>1 Risk assessment Register</p> <p>1 Meeting</p> <p>1 Meeting</p> <p>1 Meeting</p>	<p>Approved Minutes of the Risk Management Committee on the reviewed Fraud Prevention Plan/Strategy, Risk Policy and Strategy</p> <p>Attendance and Minutes of Meetings</p> <p>Attendance register and Minutes of the Meeting</p> <p>Risk Maturity Reports</p> <p>Minutes, attendance register and report</p> <p>Signed off strategic operational, fraud and risk management reports submitted to council structures</p> <p>Attendance Register & Minutes of Meetings</p>	
		<p>Make the IDP a working Document for all staff</p>	<p>Submission of 2018/19 IDP Process Plan by 31 August 2017</p> <p>Submission of 2016/17 Draft Annual Report to AG by 31 Aug 2017</p> <p>Tabling of 2016/17 Draft Annual Report to Council by 31 Jan 2018</p> <p>Submission of 2016/17 Final Annual Report to Council for Adoption by 31 Mar 2018</p> <p>Tabling of 2018/19 Draft IDP to Council by 31 Mar 2018</p> <p>Signing of Final 2018/19 SDRIP 28 Days After Adoption of the Budget</p> <p>Number of District IDP Managers Fora Held</p> <p>Number of District Back to Basics Coordinators Fora Held</p> <p>Coordinate Number of Spuma Meetings</p>	<p>OPEX</p> <p>OPEX</p> <p>OPEX</p> <p>OPEX</p> <p>OPEX</p> <p>OPEX</p> <p>OPEX</p>	<p>Y</p> <p>Y</p> <p>Y</p> <p>Y</p> <p>Y</p> <p>Q</p> <p>Q</p>	<p>31-Aug-17</p> <p>31-Aug-17</p> <p>31-Jan-18</p> <p>31-Mar-18</p> <p>31-Mar-18</p> <p>28 Days After Budget Adoption</p> <p>4 Fora</p> <p>4 Fora</p> <p>4 meetings</p>	<p>1 meeting</p> <p>1 meeting</p> <p>1 meeting</p> <p>1 meeting</p> <p>1 meeting</p> <p>1 meeting</p> <p>1 meeting</p> <p>1 meeting</p>	<p>Internal Mail Register</p> <p>AG Acknowledgment of Receipt</p> <p>Copy of Draft Annual Report & Council Resolution</p> <p>Copy of Draft IDP & Council Resolution</p> <p>Signed Revised IDP</p> <p>Signed SDRIP</p> <p>Attendance Register & Minutes of Meetings</p> <p>Attendance Register & Minutes of Meetings</p> <p>Attendance Register & Minutes of Meetings</p>
			<p>1347 500</p>					

RANGE/LEGENDS	TOTAL
ACHIEVED KEY PERFORMANCE INDICATORS	
PARTIALLY ACHIEVED KEY PERFORMANCE INDICATORS	
NOT ACHIEVED KEY PERFORMANCE INDICATORS	
KEY PERFORMANCE INDICATORS NOT THIS QUARTER	

APPROVED BY: 
 SIGNATURE : CLM, MANDE VILAKAZI
 EXECUTIVE DIRECTOR
 DATE : 28/06/2017

RECOMMENDED BY: 
 SIGNATURE : M. TPM LEGENYA
 MUNICIPAL MANAGER
 DATE : 18/06/2017