



LEPHALALE LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017-18





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ACRONYMS AND ABBREVIATIONS

Acronyms and abbreviations that are used in the document are in the table that follows:

ACRONYM / ABBREVIATION	DESCRIPTION
AARTO	Administrative Adjudication of Road Traffic Offences Act
AC pipe	Asbestos cement pipe
AG	Auditor General
B&R	Budget and Reporting
BTO	Budget and Treasury Office
CARA	Conservation and Agricultural Resources Act
CBD	Central Business District
COGHSTA	Department of Cooperative Governance, Human Settlements and Traditional Affairs
CSS	Corporate Support Services
CTA	Community Tourism Association
DP	Development Planning
DWA	Department of Water Affairs
EAP	Employee assistance programme
EPM	Employee Performance Management
FMPPI	Framework for Managing Programme Performance Information
GIS	Geographic Information System
HDA	Housing Development Agency
i.t.o.	In terms of
ICT	Information and communication technology
ID	Identity
IDP	Integrated Development Plan
IGR	Inter-Governmental Relations
IT	Information Technology
km	Kilometer



ACRONYM / ABBREVIATION	DESCRIPTION
KPA	Key Performance Area
KPI	Key Performance Indicator
kVA	Kilo volt ampere
kWH	Kilo Watt Hour
LDF	Lephalale Development Forum
LDV	Light Delivery Vehicle
LED	Local Economic Development
LEGDP	Limpopo Economic Growth Development Plan
LUMS	Land Use Management System
MCWAP	Mokolo Crocodile Water Augmentation Programme
MEC	Member of the Executive Committee
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MI	Mega litre
MOU	Memorandum of understanding
MS	Microsoft
MVA	Mega volt ampere
N/A	Not applicable
NB	Nota bene
NDP	National Development Plan
NEM: BA	National Environmental Management and Biodiversity Act
NERSA	National Energy Regulator of South Africa
OHS	Occupational Health and Safety
PA	Public Announcement
PM	Performance Management
PMS	Performance Management System
Qtr.	Quarter
RAL	Road Agency Limpopo



ACRONYM / ABBREVIATION	DESCRIPTION
Resp. Dir.	Responsible Directorate
RWS	Regional water scheme
SASTATS	South African Statistics
SB	Schedule B
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts
SDBIP	Service Delivery and Budget Implementation Plan
SMME	Small, Medium and Macro Enterprises
SS	Social Services
Strat.	Strategic Management
UOM	Unit of Measure
VIP	Ventilation Improve Pit latrine
WDM	Waterberg District Municipality
WWTW	Waste water treatment works
YTD / y.t.d.	Year to date



1. MAYOR'S FOREWORD

The coal fields which boast more than 40% of the total coal reserve of South Africa are located in Lephalale. It was cited in the IDP that Waterberg Coal Field is estimated to contain a resource base of 50 billion tons; of which 12.5 billion tons can be mined by opencast method (coal is sufficiently close to surface that it does not require the sinking of a shaft).

The complexities of the mines have positioned the Lephalale Local Municipality to be on the verge of huge economic development related to mining and energy generation. This has been exacerbated by the construction of the 40 000 MW power station known as Medupi next to Matimba power stations, hence the third power station is under consideration by Eskom.

Eskom needs to increase electricity generation from 40,000 MW in 2008 to 80,000 MW in 2026 and that at least half of this will be from coal fired power stations. This implies that 20,000 MW is needed from coal. It is expected that the new Kusile Power Station in Mpumalanga, for which construction commenced in 2008, is the last coal fired power station to be built outside the Waterberg Coal Field in this time horizon. Kusile will generate 4,800 MW, which is similar to the output expected from Medupi Power Station. These power stations are constructed to serve not only Limpopo with electricity but South Africa as a whole. It also envisaged these huge reserves of coal could also serve many countries in Africa, more especially within the SADC region in electricity generation and other possible by products of coal.

The implication of the above is that at least another 10,400 MW of generation capacity is required from coal before 2026 and the Waterberg Coal Field is the most likely source of coal for this purpose. It is therefore reasonable to assume that the municipality could host another three coal fired power stations after Medupi. The existing Matimba Power Station and Medupi, which is currently under construction, and the other three power stations that can reasonably be expected, will collectively consume 80 million tons of coal per year. With an opencast mining resource of 12.5 billion tons, these power stations can be sustained for 156 years.

The new coal mines, the power stations could lead to a six-fold increase in households in and around Lephalale town, from 5,000 in 2007 to 32,000 in 2020. This will create a significant demand for building material and will also have secondary implications for retail, service and small industry development. Lephalale Local Municipality therefore has a competitive advantage in game-related tourism. A strong footprint of game lodges has already been established. Finally, the municipality has a competitive advantage in beef production. The latest available livestock census figures from the Department of Agriculture indicate that 36,000 cattle are owned by commercial farmers and 16,000 head of cattle by communal farmers.

It is against this background that Lephalale Local Municipality has crafted its vision to become one of the vibrant cities within the Limpopo Province. Hence, we define a city as a relatively large and permanent settlement with complex systems for sanitation, land usage, housing, and transportation.



The concentration of development greatly facilitates interaction between people and businesses, benefiting both parties in the process and improving the quality of lives of the people of Lephalale and the whole Waterberg Region.

With the abovementioned future developments in mind, Lephalale Local Municipality has prioritized its service delivery and budget implementation for 2017-2018 in terms of the IDP strategic intent and the vision of building a city by 2030. The focus of Lephalale Local Municipality is on shaping the future of a vibrant city and be the energy hub of Africa. In doing so, the municipality is intent on aligning its objectives and strategies to that of the National Development Plan – Vision 2030 (NDP) as well as other relevant National and Provincial strategies. The NDP priorities, that closely link to Lephalale, focus on: an economy that will create more jobs, improving infrastructure, transition to a low-carbon economy, an inclusive and integrated rural economy, reversing the spatial effects of apartheid, improving the quality of education, training and innovation, quality health care for all, social protection, building safer communities, reforming the public service, fighting corruption and transforming society and uniting the country.

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

Lephalale municipality will use this implementation tool to the IDP to move towards its vision of a vibrant city and the energy hub, as well as the mission for affordable basic services to communities, rural development and socio- economic transformation to the previously disadvantaged communities.

APPROVAL BY

MOLOKO JACK MAEKO
The Mayor of Lephalale Municipality

Date: 20 June 2017



2. INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councilors, municipal manager, senior managers and community.”

3. LEGISLATION

The Municipal Finance Management Act (MFMA) defines a Service Delivery and Budget Implementation Plan (SDBIP) as: 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-
 - (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

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.



The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Lephalale Local Municipality:

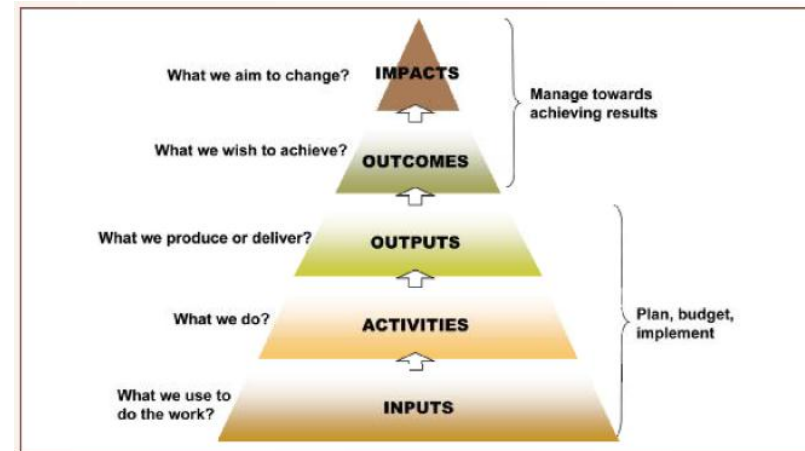
1. Monthly projections of revenue to be collected by source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote¹ *
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

4. METHODOLOGY AND CONTENT

The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Lephalale Local Municipality is aligned to the Key Performance Areas (KPAs) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial Rationale as another KPA to be focused upon.

The methodology followed by the municipality in the development of the SDBIP in line with the Logic Model methodology proposed by National Treasury as contained in the Framework for Managing Programme Performance Information² (FMPPI) that was published in May 2007. The accompanying figure as an extract from the FMPPI is hereby indicated.

The Logic Model was followed whereby desired impacts were identified for each strategic objective with measurements and targets contributing to the achievement of those impacts. This was followed by the identification of programmes and associated outcomes and measurements and targets contributing to the achievement of those outcomes. Then SMART programme objectives and short, medium and long terms strategies were developed to



is

¹ Section 1 of the MFMA defines a “vote” as:

a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

² The Framework for Managing Programme Performance Information is available at: www.treasury.gov.za



achieve the outcomes and associated output indicators and targets.

Thereafter projects were identified with quarterly activities and required budget as well as required human resources, furniture and equipment (inputs). This process was used to prioritise projects, capital items to be acquired and the personnel budget.

The strategies of the municipality, which are linked to programmes, measurement and targets as well as projects focus on and are aligned to the National and Provincial priorities.

The key performance indicators and targets as well as the projects that are contained in this SDBIP are to measure, monitor and report on the implementation of the outcomes and strategies identified in the strategic phase of the IDP. Indicators are assigned quarterly targets and responsibilities to monitor performance.

Some of the indicators in this SDBIP are portraying targets that are accumulative in nature so as to serve as early warning system for poor performance and will identified with an asterix *

The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. The second layer of the SDBIP, that need not be made public, will deal with the breakdown of more details of outputs per directorate and will be contained in the directorates' SDBIPs.



5. VISION, MISSION AND VALUES

The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. Lephalale Local Municipality's vision is one that "wishes" for a future that deals with the many challenges and needs of the community in building the first city since 1994. The **Vision** of Lephalale Local Municipality is:

"A vibrant city and be the energy hub of Africa"



The Mission is:

"We are committed to rural development, provision of quality, sustainable and affordable services, financial viability and good governance, local economic development and job creation".

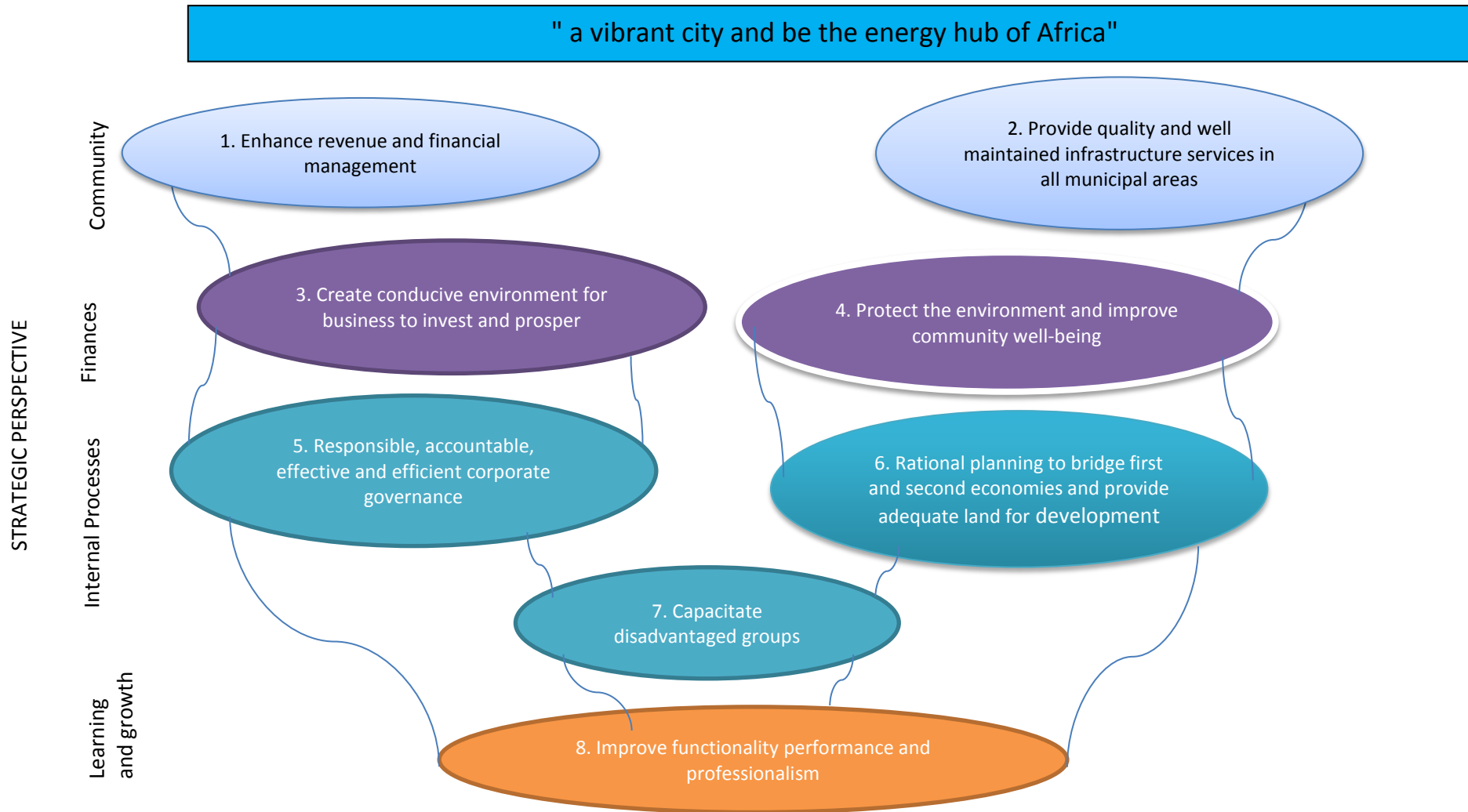
The **Values** of Lephalale Local Municipality underpin quality and they are:

Value	Description
Community orientation	Provide and deliver sustainable services for the whole community.
Transparency	Invite and encourage public sharing and democratic participation in council's activities.
Commitment	Focus and concentrate on council's core activities in a consistent manner.
Business orientation	Subscribe to, and comply with, the best business practices.
Integrity	Conduct council's business in a fair, responsible, flexible, equitable and honest manner.
Accountability	Report regularly to all stakeholders regarding council's actual performance.
Environmental Care	With all the development in Lephalale, the municipality will focus on taking care of the environment.
Empowerment	To be seen to be empowering our people, knowledge is power.
Performance appraisal	Evaluate on the performance of individuals to determine the overall intend of the institutional objective. Continually evaluate and monitor performance against set target.



6. STRATEGIC OBJECTIVES.

The Strategy Map below depicts the Strategic Objectives on how the Lephalale Local Municipality will be able to build a vibrant city and be the energy hub in Africa. These objectives were positioned in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial results and Community Satisfaction. All the outputs contained in the SDBIP are aligned to the attainment of one or more of these objectives:





STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
Protect the environment and improve community well-being	<p>The municipality should come up with innovative ways on how it can increase community awareness and participation in environmental management (pollution, waste and emissions) activities and initiatives. The powers and function delegated to the Lephalale Local Municipality must play a significant role in the monitoring and analysing of air quality within the municipal area which is closely related to the monitoring and measuring of mining and vehicle emissions. It is commonly known that mining activities and the movement of trucks in the municipal area have increased enormously since the inception of the Matimba and Medupi Power stations. This advent therefore necessitates the need to identify and protect the environmental. The municipality needs to develop an environmental management plan which ought to give rise to intensifying recycling initiatives. Lastly environmental by-laws with appropriate punitive mechanism and action plan need to be developed, promulgated and enforced to strengthen compliance thereof.</p>
Capacitate disadvantaged groups	<p>Community capacity can be seen as the capacity of the people in communities to participate in actions based on community interests, both as individuals and through groups, organisations and networks. It is not primarily about their ability to act in their personal capacity, family or employers' interest, which are catered for in other spheres. However, many of the same skills are involved, and people who are active in the community invariably benefit in other ways as well. It is therefore critical for the communities to possess skills and knowledge that will assist them to improve the quality of their lives. Knowledge is power.</p> <p>The actions people and groups undertake can broadly be described as Community Activity. This can be divided into three types of activities:</p> <p>Action to build social knowledge: building relationships, trust, shared norms and networks. It involves people taking part in community initiatives, groups and organisations, and those groups communicating with the wider population as volunteers, members and participants</p> <p>Delivering services: these can either be autonomous services provided by communities, or specialist services provided by community or voluntary groups, controlled by contracts or service level agreements with public agencies i.e. CDWs and EPWP</p> <p>Involvement in governance: representing the interests of all local people or of particular groups in influencing decisions that affect the quality of local life, i.e. IDP Rep Forum.</p>
Enhance revenue and	Lephalale Local Municipality seeks to identify potential revenue sources and also increase its own revenue through credit



STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
financial management	control and lobbying for more external funding for it to create sustainable revenue base to become a fully-fledged city. These mechanisms will therefore entail the establishment of a proper credit control unit to handle credit collection processes. Hence, the improvement on billing accuracy will need to be optimised. These efforts need to be well communicated to communities in order to secure buy-in and thereby enhancing democratic governance. Given the complexity of the situation the municipality will need to review its credit control policy and eliminate possible gaps in the process. It is therefore critical for the Budget and Treasury department to develop business plans for projects that need funding and submit to WDM donor funder to lobby for funding. This will afford the municipality with an opportunity to build the city and realise its vision for the next 20 years and beyond.
Create a conducive environment for businesses to invest and prosper	Lephalale Local Municipality seeks to compile programmes and formulate policies and by-laws that encourage entrepreneurship and thereby monitor and evaluate performance of the local economy and investment trends. Project designs to include labour intensive methods and identify opportunity areas and expose SMMEs to incubation projects which will stimulate development and thereby enhance job creation. Ensure LED's involvement and integration of the appointment process of labourers in capital projects. Hence, the advent of mining pertaining to energy within the municipal areas gives rise for the municipality to elaborate on the manufacturing, tourism, mining, wholesale and retail, agricultural and government sectors. In order to promote PPP the municipality needs to develop incentive packages for private investment. Invariably the municipality will seek to develop collaboration agreements with both public and private entities on programme implementation. Furthermore, the municipality needs to establish an entity that will drive economic development and mobilise funding for bulk infrastructure network. Lephalale economic development agency as a vehicle for such development is necessary.
Provide quality and well maintained infrastructural services in all municipal areas	The development of power stations in Lephalale has brought along many challenges associated with infrastructure and service delivery. Apart from the fact that significant backlogs exist in terms of basic service delivery, the Lephalale Local Municipality's needs to refurbish its existing infrastructure that is ageing due to increasing population size as the economy grows. It is therefore critical for the Municipality to consider the development of infrastructure as well as options such as serious investments that is required to refurbish and maintain these assets. The extent of infrastructure development needs in the building of a city is rather uncertain and therefore it is of critical importance that Lephalale Local Municipality should develop an Infrastructure Investment Master Plan. This plan should assist the municipality to classify the current state of infrastructure, assist with integrated planning to ensure planning for provision and refurbishment of infrastructure is taken into consideration and carefully planned.



STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
Rational planning to bridge first and second economies and provide adequate land for development	The Municipality seeks to conduct a land audit for the identified nodal areas well in advance to realise its strategy of becoming a city and thereby bridge the first and second economies. Further investments and establishment of industries and enterprises should be investigated and established to diversify the economy of the municipal area. The municipality must create an environment conducive for economic growth through investments in socio-economic infrastructure to trigger local economic growth and forge partnerships with stakeholders to invest in the local economy. Existing policies should be reviewed or new policies developed to become more enabling and focussed on establishment of partnerships and networks that will enhance and expand the SMME value chain. The spatial positioning and related possibilities to link with and benefit from other growing economies around the municipal area should be exploited through extensive marketing and branding of the municipality as a vibrant city.
Responsible, accountable, effective and efficient corporate governance	Lephalale Local Municipality seeks to strengthen and effectively manage the systems and procedures to ensure that sound governance practices are adhered to. This should begin with the need to ensure the full functionality of ward committee and public participation systems to enhance democratic governance. These will give rise to the need to maximise organisational excellence and provide accountability to the community of Lephalale. Hence, the complexities of becoming a city comes with responsibility and accountability, the development of strategic plans with the long term vision in mind will be of critical importance. The municipality should plan beyond 2030 to realise its vision of becoming a City. These will also involve the attendance of sector planning and involving sector departments in municipal planning. The development of a credible IDP is the cornerstone of good governance, hence the municipality must ensure that effective functioning of the municipal system and processes by ensuring effective planning, monitoring, reporting and evaluation processes on service delivery improvement and how effectively the IDP outcomes are achieved. These will ensure that a clean audit opinion is achieved by the municipality.
Improve functionality, performance and professionalism	Lephalale Local Municipality seeks to become a fully-fledged City in the coming 20 years. Becoming a city comes with a responsibility to improve the current status quo meaning that the functionality of systems will therefore need to change for the better. The municipality will also need to accelerate its performance and level of professionalism enough to convince government and other stakeholders of its readiness to become a City. Lephalale Local Municipality has thus far began to interact with international communities bearing the advent of mining, therefore the need to practices international best practices has now become an absolute necessity. It can be said again that the municipality ought to step up its operational standards and governance structure and systems to comply with best practice. Therefore good governance instilled into the minds and hearts of municipal leadership, management and officials.



The Strategic Impacts for each Strategic Objective as aligned to the NDP and Back to Basics priorities follow in the matrix below:

7. STRATEGIC ALIGNMENT

The strategy developed for Lephalale Local Municipality should adhere to, incorporate and support various strategies and intentions of government both at national and provincial levels. Based on these strategic plans and priorities or objectives, Lephalale Local Municipality has developed the following tabular matrix to plot how the strategic objectives will align to the different objectives and priorities developed from various spheres of government, as follows:

BACK TO BASICS PRIORITIES	NATIONAL DEVELOPMENT PLAN	LEPHALALE STRATEGIC OBJECTIVES	LEPHALALE IMPACTS
Delivering municipal services	Improving infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Satisfied community members “effective and long lasting service delivery”
	An economy that will create more jobs	Create a conducive environment for businesses to invest and prosper	Sustainable economy
	An inclusive and integrated rural economy		
	Reversing the spatial effect of apartheid	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable development
	Transition to a low-carbon economy	Protect the environment and improve community well-being	Safe, healthy and clean living conditions
	Quality health care for all		
Putting people and their concerns first	Social protection	Capacitate disadvantaged groups	Quality life for disadvantaged groups
	Transforming society and uniting the country		
	Building safer communities		
	Improving quality of education, training and innovation		
Sound financial	Fighting corruption	Enhance revenue and financial management	Financial Viability and Prosperous institution



BACK TO BASICS PRIORITIES	NATIONAL DEVELOPMENT PLAN	LEPHALALE STRATEGIC OBJECTIVES	LEPHALALE IMPACTS
management and accounting			
Demonstrating good governance and administration		Responsible, accountable, effective and efficient corporate governance	Public confidence
Sound institutional and administrative capabilities	Reforming the public service	Improve functionality, performance and professionalism	Best governance ethos

8. PROJECTED MONTHLY REVENUE AND EXPENDITURE

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

It is necessary to also should show monthly projections of expenditure. The expenditure projections relate to cash paid and should reconcile to the cash flow (reconciliation between revenue and expenditure per month) It is necessary to manage and monitor cash flow on a monthly basis to ensure that expenditure do not exceed income, which if not properly managed might lead to the municipality running into financial difficulties.

This part of the plan is based upon the Budget and Reporting Regulations Schedules A1 that serve as supporting documentation for the budget, in particular Tables SA25-SA30 and will deal with the following:



MONTHLY REVENUE PROJECTIONS:	MONTHLY EXPENDITURE PROJECTIONS:	CASH FLOW PROJECTIONS:
a. Revenue by source; b. Revenue by vote; c. Revenue in terms of standard classifications.	a. Expenditure by type; b. Overall expenditure: i. By vote ii. In terms of standard classifications c. Capital expenditure: i. By vote ii. In terms of standard classifications	a. Cash receipts by source b. Cash payments by type

REVENUE:

a. The monthly projections for revenue by source, is included below:

Supporting Table SA25 Consolidated budgeted monthly revenue and expenditure

Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source															
Property rates	4428086.	3936076.	4034478.8	4428086.58	4477287.542	3936076.96	4428086.58	3936076.96	4428086.58	3739273.112	3444067.34	3985278.922	49200963	52005417	54969726
Service charges - electricity revenue	15815238.	14057989.	14409439.	15815238.66	15990963.53	14057989.92	15815238.66	14057989.92	15815238.66	13355090.42	12300741.18	14233714.79	175724874	185741192	196328440
Service charges - water revenue	3305446.	2938174.	3011628.8	3305446.29	3342173.471	2938174.48	3305446.29	2938174.48	3305446.29	2791265.756	2570902.67	2974901.661	36727181	38820631	41033406
Service charges - sanitation revenue	1502455.	1335516.	1368903.9	1502455.59	1519149.541	1335516.08	1502455.59	1335516.08	1502455.59	1268740.276	1168576.57	1352210.031	16693951	17645507	18651301
Service charges - refuse revenue	1098864.	976768.	1001187.5	1098864.36	1111073.964	976768.32	1098864.36	976768.32	1098864.36	927929.904	854672.28	807955.924	12028582	12714211	13438921
Service charges - other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rental of facilities and equipment	28061.	24943.12	25566.698	28061.01	28372.799	24943.12	28061.01	24943.12	28061.01	23695.964	21825.23	25254.909	311789	329561	348016
Interest earned - external investments	271704.	241514.8	247552.67	271704.15	274723.085	241514.8	271704.15	241514.8	271704.15	229439.06	211325.45	244533.735	3018935	3191015	3372902
Interest earned - outstanding debtors	2061862.	1832766.	1878585.8	2061862.47	2084772.053	1832766.64	2061862.47	1832766.64	2061862.47	1741128.308	1603670.81	1855676.223	22909583	24215429	25577276
Dividends received	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fines, penalties and forfeits	35402.	31468.88	32255.602	35402.49	35795.851	31468.88	35402.49	31468.88	35402.49	29895.436	27535.27	31862.241	393361	415782	439066
Licences and permits	891021.	792018.72	811819.188	891021.06	900921.294	792018.72	891021.06	792018.72	891021.06	752417.784	693016.38	801918.954	9900234	10464547	11050562
Agency services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers and subsidies	10294335	9150520	9379283	10294335	10408716.5	9150520	10294335	9150520	10294335	8692994	8006705	9264901.5	114381500	134460500	148821300
Other revenue	1904465.	1692858.	1735179.6	1904465.43	1925626.157	1692858.16	1904465.43	1692858.16	1904465.43	1608215.252	1481250.89	594018.887	20040727	20992788	22168384
Gains on disposal of PPE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Revenue (excluding capital transfers and contributions)	41636943.	37010616.	37935881.4	41636943.09	42099575.79	37010616.08	41636943.09	37010616.08	41636943.09	35160085.28	32384289.07	36172227.78	461331680	500996580	536199300



Supporting Table SA25 Consolidated budgeted monthly revenue by source

b. The monthly projections for revenue by vote follows:

Supporting Table SA26 Consolidated budgeted monthly revenue and expenditure (municipal vote)															
Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue by Vote															
Vote 1 - MUNICIPAL MANAGER	547879.7	487004.22	499179.32	547879.7	553967.3	487004.2	547879.7	487004.22	547879.7	462654.0	426128.6	493091.7	6087552.7	7052683.89	7783208.124
Vote 2 - BUDGET AND TREASURY	6986905.	6210582.6	6365847.1	6986905.4	7064537.7	6210582.6	6986905.4	6210582.6	6986905.4	5900053.47	5434259.7	6288214.8	77632282.5	83055117.67	88179487.6
Vote 3 - CORPORATE SERVICES	35844.6	31861.8	32658.44	35844.63	36242.9	31861.8	35844.6	31861.8	35844.6	30268.79	27879.15	32260.1	398273.6	420975.2838	444549.8997
Vote 4 - SOCIAL SERVICES	4140972.1	3680864.1	3772885.7	4140972.1	4186982.9	3680864.1	4140972.126	3680864.1	4140972.1	3496820.9	3220756.0	3726874.9	46010801.4	49568267.14	53385258.29
Vote 5 - INFRASTRUCTURE SERVICES	39294715.2	34928635.7	35801851.6	39294715.2	39731323.	34928635.7	39294715.21	34928635.7	39294715.2	33182203.	30562556.	35365243.6	436607946.8	454453333	546384186
Vote 6 - PLANNING AND DEVELOPMENT	94261.5	83788.00	85882.70	94261.50	95308.8	83788.00	94261.50213	83788.00	94261.50	79598.60	73314.50	84835.35	1047350.0	1107048.975	1169043.718
Vote 7 - OFFICE OF THE MAYOR												0	0	0	0
Total Revenue by Vote	51100578.6	45422736.	46558304.	51100578.	51668362.	45422736.	51100578.64	45422736.	51100578.	43151599.	39744894.5	45990520.	567784207.2	595657426	697345733.6

Supporting Table SA26 Consolidated budgeted monthly revenue by vote



c. The monthly revenue in terms of standard classifications are indicated below:

Supporting Table SA27 Consolidated budgeted monthly revenue and expenditure (functional classification)															
Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue - Functional															
Governance and administration	7570629.8	6729448.7	6897684.9	7570629.8	7654747.9	6729448.7	7570629.8	6729448.7	7570629.8	6392976.2	5888267.6	6813566.8	84118108.98	90528776.85	96407245.62
Executive and council	2461313.4	2187834.1	2242530.0	2461313.4	2488661.4	2187834.1	2461313.47	2187834.1	2461313.4	2078442.4	1914354.9	2215182.1	27347927.49	30619595.02	33180561.41
Finance and administration	5109316.3	4541614.5	4655154.8	5109316.3	5166086.5	4541614.5	5109316.3	4541614.5	5109316.3	4314533.7	3973912.7	4598384.7	56770181.48	59909181.83	63226684.22
Internal audit												0	0	0	0
Community and public safety	410725.40	365089.25	374216.48	410725.40	415289.02	365089.25	410725.4078	365089.25	410725.40	346834.78	319453.0	369652.8	4563615.643	4823741.734	5093871.271
Community and social services	14362.67	12766.82	13085.99	14362.67	14522.26	12766.82	14362.67	12766.82	14362.67	12128.48	11170.97	12926.41	159585.3168	168681.6799	178127.85
Sport and recreation	13781.77	12250.47	12556.7	13781.77	13934.91	12250.47	13781.77	12250.47	13781.77	11637.94	10719.16	12403.60	153130.88	161859.3402	170923.4
Public safety	382580.95	340071.95	348573.7	382580.95	386831.84	340071.95	382580.95	340071.95	382580.95	323068.35	297562.96	344322.85	4250899.446	4493200.714	4744819.954
Housing												0	0	0	0
Health												0	0	0	0
Economic and environmental services	5052976.87	4491534.9	4603823.3	5052976.87	5109121.06	4491534.9	5052976.87	4491534.9	5052976.8	4266958.2	3930093.1	4547679.1	56144187.48	59255316.16	62528253.87
Planning and development	293926.50	261268.00	267799.7	293926.50	297192.35	261268.00	293926.50	261268.00	293926.50	248204.60	228609.5	264533.85	3265850.024	3447548.975	3638343.718
Road transport	4759050.37	4230266.9	4336023.6	4759050.37	4811928.7	4230266.9	4759050.37	4230266.9	4759050.3	4018753.6	3701483.6	4283145.33	52878337.45	55807767.19	58889910.15
Environmental protection												0	0	0	0
Trading services	38066246.5	33836663.	34682580.2	38066246.5	38489204.	33836663.6	38066246.5	33836663.6	38066246.	32144830.	29607080.6	34259621.9	422958295.1	441049591.2	533316362.8
Energy sources	21080317.1	18738059.7	19206511.2	21080317.1	21314542.9	18738059.7	21080317.17	18738059.7	21080317.	17801156.7	16395802.2	18972285.45	234225746.3	243340844.4	289060315.4
Water management	11051308.9	9823385.7	10068970.41	11051308.9	11174101.3	9823385.76	11051308.98	9823385.7	11051308.	9332216.4	8595462.5	9946178.085	122792322	125040146	165515791.4
Waste water management	3120404.41	2773692.8	2843035.1	3120404.4	3155075.	2773692.81	3120404.41	2773692.8	3120404.4	2635008.17	2426981.2	2808363.971	34671160.13	38682347.33	41809604.15
Waste management	2814215.99	2501525.3	2564063.4	2814215.9	2845485.0	2501525.32	2814215.99	2501525.3	2814215.9	2376449.0	2188834.6	2532794.395	31269066.6	33986253.45	36930651.84
Other												0	0	0	0
Total Revenue - Functional	51100578.64	45422736.5	46558304.	51100578.6	51668362.	45422736.5	51100578.64	45422736.5	51100578.	43151599.	39744894.5	45990520.78	567784207.2	595657426	697345733.6
		66622665.3	68288231.	74950498.4	75783281.	66622665.3	74950498.47	66622665.3	74950498.	63291532.	58294832.1				

Supporting Table SA27 Consolidated budgeted monthly revenue (standard classification)



EXPENDITURE:

a. The monthly projections for expenditure by type follows below:

Supporting Table SA25 Consolidated budgeted monthly revenue and expenditure															
Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Expenditure By Type															
Employee related costs	15988892.49	14212348.8	14567657.6	15988892.4	16166546.8	14212348.8	15988892.4	14212348.8	15988892.4	13501731.4	12435805.	13713033.24	176977391	187066203	197543185
Remuneration of councillors	876555.8134	779160.7	798639.7	876555.81	886295.32	779160.72	876555.81	779160.723	876555.81	740202.68	681765.63	788900.232	9739509.038	10294661.05	10871162.07
Debt impairment	148500	132000	135300	148500	150150	132000	148500	132000	148500	125400	115500	133650	1650000	1744050	1841716.8
Depreciation & asset impairment	6536061.18	5809832.1	5955077.9	6536061.1	6608684.0	5809832.16	6536061.18	5809832.16	6536061.18	5519340.5	5083603.1	5882455.062	72622902	76762407	81061102
Finance charges	1020756.15	907338.8	930022.27	1020756.1	1032097.8	907338.8	1020756.15	907338.8	1020756.15	861971.86	793921.45	918680.535	11341735	11988213.9	12659553.87
Bulk purchases	12962072.7	11521842.4	11809888.4	12962072.7	13106095.7	11521842.4	12962072.7	11521842.4	12962072.7	10945750.2	10081612.1	11665865.43	144023030	152232342	160909586
Other materials	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contracted services	1228045.32	1091595.8	1118885.7	1228045.32	1241690.268	1091595.8	1228045.32	1091595.8	1228045.3	1037016.0	955146.36	-883419.212	11656288	12320697	13010658
Transfers and subsidies	135574.2	120510.4	123523.16	135574.2	137080.58	120510.4	135574.2	120510.4	135574.2	114484.88	105446.6	122016.78	1506380	1592243	1681409
Other expenditure	7381296.27	6561152.2	6725181.0	7381296.27	7463310.673	6561152.24	7381296.27	6561152.24	7381296.2	6233094.6	5741008.21	687166.643	76058403	78325070.14	82617529
Loss on disposal of PPE												0	0	0	0
Total Expenditure	46277754.12	41135781.4	42164175.9	46277754.1	46791951.39	41135781.4	46277754.	41135781.4	46277754.1	39078992.3	35993808.7	33028348.71	505575638	532325887.1	562195901.7

Supporting Table SA25 Consolidated budgeted monthly expenditure by type



b. The monthly projections for overall expenditure by vote is included below:

Supporting Table SA26 Consolidated budgeted monthly revenue and expenditure (municipal vote)															
Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Expenditure by Vote to be appropriated															
Vote 1 - MUNICIPAL MANAGER	3097954.7	2753737.5	2822580.9	3097954.7	3132376.4	2753737.5	3097954.7	2753737.5	3097954.7	2616050.6	2409520.3	2788159.2	34421718.8	36278058.7	38309630.7
Vote 2 - BUDGET AND TREASURY	3834655.1	3408582.3	3493796.9	3834655.1	3877262.4	3408582.3	3834655.13	3408582.3	3834655.1	3238153.2	2982509.5	3451189.6	42607279.3	44938994.2	47360977.8
Vote 3 - CORPORATE SERVICES	2746862.6	2441655.6	2502697.0	2746862.6	2777383.3	2441655.6	2746862.6	2441655.6	2746862.6	2319572.9	2136448.7	2472176.3	30520696.0	32260375.7	34066956.7
Vote 4 - SOCIAL SERVICES	6083458.9	5407519.0	5542707.0	6083458.9	6151052.9	5407519.0	6083458.9	5407519.0	6083458.9	5137143.1	4731579.1	5475113.0	67593988.4	70162590.8	74091695.8
Vote 5 - INFRASTRUCTURE SERVICES	37560750.2	33387333.5	34222016.8	37560750.2	37978091.8	33387333.5	37560750.2	33387333.5	37560750.2	31717966.8	29213916.8	33804675.1	417341668.9	423187209.5	508224108.6
Vote 6 - PLANNING AND DEVELOPMENT	1431301.3	1272267.8	1304074.5	1431301.3	1447204.6	1272267.8	1431301.3	1272267.8	1431301.3	1208654.4	1113234.3	1288171.1	15903348.0	15752838.8	16634997.8
Vote 7 - OFFICE OF THE MAYOR	1108510.5	985342.71	1009976.2	1108510.5	1120827.3	985342.71	1108510.5	985342.71	1108510.5	936075.5	862174.87	997659.4	12316783.8	13018840.5	13747896.4
Total Expenditure by Vote	55863493.5	49656438.	50897849.6	55863493.5	56484199	49656438.	55863493.	49656438.6	55863493.5	47173616.	43449383.8	50277144.1	620705483.5	635598908.5	732436264.2
Surplus/(Deficit) before assoc.	-4762914.8	-4233702.1	-4339544.6	-4762914.8	-4815836.1	-4233702.1	-4762914.8	-4233702.1	-4762914.8	-4022017.0	-3704489.3	-4286623.3	-52921276.3	-39941482.4	-35090530.6
Taxation												0	0	0	0
Attributable to minorities												0	0	0	0
Share of surplus/ (deficit) of associate												0	0	0	0
Surplus/(Deficit)	-4762914.8	-4233702.1	-4339544.6	-4762914.8	-4815836.1	-4233702.1	-4762914.8	-4233702.1	-4762914.8	-4022017.0	-3704489.3	-4286623.3	-52921276.3	-39941482.4	-35090530.6

Supporting Table SA26 Consolidated budgeted monthly expenditure (municipal vote)



c. The monthly projections for expenditure in terms of standard classifications follows:

Supporting Table SA27 Consolidated budgeted monthly revenue and expenditure (functional classification)

Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Expenditure - Functional															
Governance and administration	12222211.5	10864188.0	11135792.7	12222211.5	12358013.9	10864188.0	12222211.5	10864188.0	12222211.5	10320978.6	9506164.5	10999990.4	135802350.7	143341587.5	151275392.9
Executive and council	4766745.5	4237107.1	4343034.8	4766745.5	4819709.3	4237107.1	4766745.5	4237107.16	4766745.5	4025251.8	3707468.7	4290071.002	52963839.52	55877080.26	59006196.53
Finance and administration	7276379.6	6467893.0	6629590.3	7276379.6	7357228.3	6467893.0	7276379.6	6467893.02	7276379.6	6144498.3	5659406.4	6548741.691	80848662.85	85361237.61	90048142.75
Internal audit	179086.34	159187.8	163167.55	179086.34	181076.1	159187.8	179086.34	159187.86	179086.34	151228.46	139289.38	161177.7112	1989848.287	2103269.639	2221053.653
Community and public safety	3720510.1	3307120.0	3389798.0	3720510.1	3761849.1	3307120.0	3720510.1	3307120.0	3720510.1	3141764.08	2893730.0	3348459.092	41339001.13	43695324.19	46142262.35
Community and social services	511213.11	454411.65	465771.95	511213.11	516893.26	454411.65	511213.11	454411.65	511213.11	431691.07	397610.20	460091.8054	5680145.745	6003914.053	6340133.24
Sport and recreation	1007529.8	895582.08	917971.64	1007529.8	1018724.6	895582.08	1007529.8	895582.08	1007529.8	850802.98	783634.32	906776.8646	11194776.11	11832878.34	12495519.53
Public safety	1945008.2	1728896.1	1772118.5	1945008.2	1966619.4	1728896.1	1945008.21	1728896.1	1945008.21	1642451.37	1512784.1	1750507.389	21611202.33	22843040.87	24122251.16
Housing	256758.9	228230.15	233935.90	256758.92	259611.8	228230.15	256758.92	228230.15	256758.92	216818.64	199701.38	231083.0326	2852876.945	3015490.931	3184358.423
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Economic and environmental services	9661978.9	8588425.7	8803136.3	9661978.9	9769334.2	8588425.7	9661978.9	8588425.71	9661978.9	8159004.4	7514872.5	8695781.038	107355321.5	112332939.3	118580491.9
Planning and development	1275039.2	1133368.2	1161702.4	1275039.2	1289206.3	1133368.2	1275039.2	1133368.2	1275039.2	1076699.8	991697.18	1147535.319	14167102.7	13917627.56	14697014.7
Road transport	8386939.6	7455057.5	7641433.9	8386939.6	8480127.9	7455057.5	8386939.6	7455057.5	8386939.6	7082304.6	6523175.3	7548245.719	93188218.75	98415311.72	103883477.2
Environmental protection												0	0	0	0
Trading services	30258792.9	26896704.8	27569122.	30258792.9	30595001.7	26896704.8	30258792.9	26896704.8	30258792.9	25551869.5	23534616.7	27232913.63	336208810.3	336229057.5	416438117
Energy sources	15934883.2	14164340.7	14518449.	15934883.2	16111937.5	14164340.7	15934883.2	14164340.7	15934883.2	13456123.6	12393798.1	14341394.95	177054258.7	178193951.4	218033153
Water management	10895322.8	9684731.4	9926849.6	10895322.8	11016381.9	9684731.4	10895322.8	9684731.4	10895322.8	9200494.8	8474139.97	9805790.544	121059142.5	119052513.6	157239346.5
Waste water management	2013812.6	1790055.6	1834807.0	2013812.6	2036188.3	1790055.6	2013812.6	1790055.6	2013812.6	1700552.8	1566298.71	1812431.369	22375695.91	23651110.58	24975572.77
Waste management	1414774.1	1257577.0	1289016.4	1414774.1	1430493.8	1257577.0	1414774.1	1257577.0	1414774.1	1194698.2	1100379.9	1273296.765	15719713.15	15331481.8	16190044.78
Other												0	0	0	0
Total Expenditure - Functional	55863493.5	49656438.6	50897849.6	55863493.5	56484199	49656438.6	55863493.5	49656438.6	55863493.5	47173616.7	43449383.8	50277144.17	620705483.5	635598908.5	732436264.2
Surplus/(Deficit) before assoc.	-4762914.8	-4233702.1	-4339544.6	-4762914.8	-4815836.1	-4233702.1	-4762914.8	-4233702.1	-4762914.8	-4022017.0	-3704489.3	4286623.386	52921276.37	39941482.48	-35090530.6
Share of surplus/ (deficit) of associate												0	0	0	0
Surplus/(Deficit)	-4762914.8	-4233702.1	-4339544.6	-4762914.8	-4815836.1	-4233702.1	-4762914.8	-4233702.1	-4762914.8	-4022017.0	-3704489.3	4286623.386	52921276.37	39941482.48	-35090530.6

Supporting Table SA27 Consolidated budgeted monthly expenditure (standard classification)



d. The monthly projections for capital expenditure by vote is included below :

Supporting Table SA28 Consolidated budgeted monthly capital expenditure (municipal vote)															
Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Multi-year expenditure to be appropriated															
Vote 1 - MUNICIPAL MANAGER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 2 - BUDGET AND TREASURY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 3 - CORPORATE SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 4 - SOCIAL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 5 - INFRASTRUCTURE SERVICES	9463635	8412120	8622423	9463635	9568786.5	8412120	9463635	8412120	9463635	7991514	7360605	8517271.5	105151500	94469500	160944700
Vote 6 - PLANNING AND DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 7 - OFFICE OF THE MAYOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital multi-year expenditure sub-total	9463635	8412120	8622423	9463635	9568786.5	8412120	9463635	8412120	9463635	7991514	7360605	8517271.5	105151500	94469500	160944700
Single-year expenditure to be appropriated															
Vote 1 - MUNICIPAL MANAGER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 2 - BUDGET AND TREASURY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 3 - CORPORATE SERVICES	0	0	0	0	100000	0	0	0	0	0	0	0	100000	0	0
Vote 4 - SOCIAL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 5 - INFRASTRUCTURE SERVICES	108000	96000	98400	108000	109200	96000	108000	96000	108000	91200	84000	97200	1200000	0	0
Vote 6 - PLANNING AND DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 7 - OFFICE OF THE MAYOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital single-year expenditure sub-total	108000	96000	98400	108000	209200	96000	108000	96000	108000	91200	84000	97200	1300000	0	0
Total Capital Expenditure	9571635	8508120	8720823	9571635	9777986.5	8508120	9571635	8508120	9571635	8082714	7444605	8614471.5	106451500	94469500	160944700

Supporting Table SA28 Consolidated budget monthly capital expenditure (municipal vote)



- e. The monthly projections for capital expenditure in terms of standard classifications as per Supporting table SA29 Consolidated budgeted monthly capital expenditure (standard classification) follows:

Description	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Capital Expenditure - Standard															
Governance and administration	0	0	0	0	0	0	0	0	0	0	0	3684220	3684220	0	0
Executive and council												50000	50000	0	0
Budget and treasury office												15000	15000	0	0
Corporate services												3619220	3619220	0	0
Community and public safety	0	0	0	0	0	0	0	0	0	0	0	572500	572500	0	0
Community and social services												572500	572500	0	0
Economic and environmental services	3821595	3271600	2480900	4923700	2652200	3490000	1542000	2790900	658200	0	0	-2160561	23470534	38670699	40772100
Planning and development												230000	230000	0	0
Road transport	3821595	3271600	2480900	4923700	2652200	3490000	1542000	2790900	658200			-2390561	23240534	38670699	40772100
Environmental protection												0	0	0	0
Trading services	2695600	1520500	1320775	890000	1100000	0	0	0	650000	1680000	2365600	40130241	52352716	37000000	40000000
Electricity												7000000	7000000	0	0
Water	2695600	1520500	1320775	890000	1100000				650000	1680000	2365600	28730241	40952716	37000000	40000000
Waste water management												2900000	2900000	0	0
Waste management												1500000	1500000	0	0
Other												0	0	0	0
Total Capital Expenditure - Standard	6517195	4792100	3801675	5813700	3752200	3490000	1542000	2790900	1308200	1680000	2365600	42226400	80079970	75670699	80772100
Funded by:															
National Government	6517000	4792000	3802000	5814000	3752000	3590000	1542000	2791000	6308000	1680000	2366000	19583250	62537250	75671000	80772000
Transfers recognised - capital	6517000	4792000	3802000	5814000	3752000	3590000	1542000	2791000	6308000	1680000	2366000	19583250	62537250	75671000	80772000
Total Capital Funding	6517000	4792000	3802000	5814000	3752000	3590000	1542000	2791000	6308000	1680000	2366000	37125970	80079970	75671000	80772000



Supporting Table SA29 Consolidated budgeted monthly capital expenditure (functional classification)

Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital Expenditure - Functional															
Governance and administration	0	0	0	0	100000	0	0	0	0	0	0	0	100000	0	0
Executive and council					100000							0	100000	0	0
Finance and administration												0	0	0	0
Internal audit												0	0	0	0
Community and public safety	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community and social services												0	0	0	0
Sport and recreation												0	0	0	0
Public safety												0	0	0	0
Housing												0	0	0	0
Health												0	0	0	0
Economic and environmental services	3793635	3372120	3456423	3793635	3835786.5	3372120	3793635	3372120	3793635	3203514	2950605	3414271.5	42151500	44469500	46916700
Planning and development												0	0	0	0
Road transport	3793635	3372120	3456423	3793635	3835786.5	3372120	3793635	3372120	3793635	3203514	2950605	3414271.5	42151500	44469500	46916700
Environmental protection												0	0	0	0
Trading services	4590000	4080000	4182000	10590000	4641000	5280000	4590000	10080000	4590000	3876000	3570000	4131000	64200000	50000000	114028000
Energy sources				6000000		1200000		6000000				0	13200000	50000000	35000000
Water management	4590000	4080000	4182000	4590000	4641000	4080000	4590000	4080000	4590000	3876000	3570000	4131000	51000000	45000000	79028000
Waste water management												0	0	0	0
Waste management												0	0	0	0
Other												0	0	0	0
Total Capital Expenditure - Functional	8383635	7452120	7638423	14383635	8576786.5	8652120	8383635	13452120	8383635	7079514	6520605	7545271.5	106451500	94469500	160944700
Funded by:															
National Government	9463635	8412120	8622423	9463635	9568786.5	8412120	9463635	8412120	9463635	7991514	7360605	8517271.5	105151500	94469500	160944700
Provincial Government												0	0	0	0
District Municipality												0	0	0	0
Other transfers and grants												0	0	0	0
Transfers recognised - capital	9463635	8412120	8622423	9463635	9568786.5	8412120	9463635	8412120	9463635	7991514	7360605	8517271.5	105151500	94469500	160944700
Public contributions & donations												0	0	0	0
Borrowing												0	0	0	0
Internally generated funds					100000	1200000						0	1300000	0	0
Total Capital Funding	9463635	8412120	8622423	9463635	9668786.5	9612120	9463635	8412120	9463635	7991514	7360605	8517271.5	106451500	94469500	160944700

Supporting Table SA29 Consolidated budget monthly capital expenditure (standard classification)



CASH FLOWS:

The monthly projections for cash flow (cash receipts by source and cash payments by type) as per Supporting Table SA30 Consolidated budgeted monthly cash flow are indicated below:

Supporting Table SA30 Consolidated budgeted monthly cash flow															
MONTHLY CASH FLOWS	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Cash Receipts By Source													1		
Property rates	4170715.9	3707303.1	3799985.6	4170715.9	4217057.2	3707303.1	4170715.9	3707303.1	4170715.992	3521937.949	3243890.216	3753644.393	46341288.8	49214448.71	52118101.18
Service charges - electricity revenue	14643890.7	13016791.7	13342211.5	14643890.7	14806600.6	13016791.7	14643890.7	13016791.7	14643890.75	12365952.19	11389692.8	13179501.67	162709897.2	145913940.2	154522862.7
Service charges - water revenue	2978125.7	2647222.9	2713403.4	2978125.7	3011216.0	2647222.9	2978125.7	2647222.9	2978125.772	2514861.763	2316320.045	2680313.194	33090286.35	37173016.9	39366224.9
Service charges - sanitation revenue	1447549.7	1286710.8	1318878.6	1447549.7	1463633.6	1286710.8	1447549.7	1286710.8	1447549.714	1222375.314	1125872	1302794.743	16083885.71	17081086.63	18088870.74
Service charges - refuse revenue	966582.20	859184.1	880663.78	966582.20	977322.00	859184.1	966582.20	859184.1	966582.2069	816224.9748	751786.161	869923.9863	10739802.3	11405675.09	12078609.92
Service charges - other	14546.42	12930.15	13253.40	14546.42	14708.049	12930.15	14546.42	12930.15	14546.4228	12283.64592	11313.8844	13091.78052	161626.92	171647.789	181775.0086
Rental of facilities and equipment	25054.516	22270.681	22827.44	25054.51	25332.899	22270.68	25054.51	22270.68	25054.51627	21157.14707	19486.84599	22549.06464	278383.5141	290255.766	307380.8562
Interest earned - external investments	382240.35	339769.20	348263.43	382240.35	386487.46	339769.20	382240.35	339769.20	382240.3547	322780.744	297298.0536	344016.3192	4247115.052	5010441.495	5806057.543
Interest earned - outstanding debtors	0	0	0	0	0	0	0	0	0	0	0	0			
Dividends received	0	0	0	0	0	0	0	0	0	0	0	0			
Fines, penalties and forfeits	32743.01	29104.9	29832.52	32743.018	33106.830	29104.90	32743.01	29104.9056	32743.0188	27649.66032	25466.7924	29468.71692	363811.32	385276.1879	406851.6544
Licences and permits	837425.83	744378.51	762987.98	837425.83	846730.56	744378.51	837425.8	744378.5174	837425.8321	707159.5916	651331.2028	753683.2489	9304731.468	9881624.819	10464640.68
Agency services	0	0	0	0	0	0	0	0	0	0	0	0			
Transfer receipts - operational	10294335	9150520	9379283	10294335	10408716.	9150520	10294335	9150520	10294335	8692994	8006705	9264901.5	114381500	134460500	148821300
Other revenue	5147559.81	4575608.7	4689998.9	5147559.8	5204754.9	4575608.7	5147559.8	4575608.72	5147559.81	4346828.284	4003657.63	4632803.829	57195109	18055030	19120277
Cash Receipts by Source	40940769.3	36391795.	37301589.	40940769.	41395666.	36391795.	40940769.	36391795.01	40940769.39	34572205.26	31842820.63	36846692.45	454897437.6	429042943.6	461282952.1
Other Cash Flows by Source															
Transfer receipts - capital	9463635	8412120	8622423	9463635	9568786.5	8412120	9463635	8412120	9463635	7991514	7360605	8517271.5	105151500	94469500	160944700
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)												0			
Proceeds on disposal of PPE												0			
Short term loans												0			
Borrowing long term/refinancing												0			
Increase (decrease) in consumer												0			



Supporting Table SA30 Consolidated budgeted monthly cash flow															
MONTHLY CASH FLOWS	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
deposits															
Decrease (Increase) in non-current debtors												0			
Decrease (increase) other non-current receivables												0			
Decrease (increase) in non-current investments												0			
Total Cash Receipts by Source	50404404.	44803915.	45924012.	50404404.	50964453.	44803915.	50404404.	44803915.01	50404404.39	42563719.26	39203425.63	45363963.95	560048937.6	523512443.6	622227652.1
Cash Payments by Type															
Employee related costs	15988892.5	14212348.	14567657.	15988892.	16166546.	14212348.	15988892.	14212348.94	15988892.56	13501731.5	12435805.33	14390003.3	177654361.8	187781761.4	198298815
Remuneration of councillors	876555.81	779160.7	798639.74	876555.81	886295.32	779160.72	876555.81	779160.723	876555.8134	740202.6869	681765.6326	788900.232	9739509.038	10294661.05	10871162.07
Finance charges	1020756.15	907338.8	930022.27	1020756.1	1032097.8	907338.8	1020756.1	907338.8	1020756.15	861971.86	793921.45	918680.535	11341735	11033121	10404493
Bulk purchases - Electricity	11949501.1	10621778.	10887323.	11949501.	12082273.	10621778.	11949501.	10621778.81	11949501.16	10090689.87	9294056.459	10754551.05	132772235.1	140340252.5	148339646.9
Bulk purchases - Water & Sewer	1012571.5	900063.63	922565.22	1012571.5	1023822.3	900063.63	1012571.5	900063.6387	1012571.594	855060.4568	787555.6839	911314.4342	11250795.48	11892090.83	12569940
Other materials	0	0	0	0	0	0	0	0	0	0	0	0			
Contracted services	1228045.3	1091595.	1118885.8	1228045.3	1241690.3	1091595.9	1228045.3	1091595.91	1228045.399	1037016.115	955146.4217	1105240.859	13644948.88	14422710.97	15230384.51
Transfers and grants - other municipalities	0	0	0	0	0	0	0	0	0	0	0	0			
Transfers and grants - other	135574.22	120510.41	123523.1	135574.2	137080.6	120510.41	135574.22	120510.4193	135574.2218	114484.8984	105446.6169	122016.79	1506380.24	1592243.91	1681409.5
Other expenditure	7381296.29	6561152.	6725181.0	7381296.2	7463310.6	6561152.2	7381296.	6561152.2	7381296.29	6233094.6	5741008.2	6643166.6	82014403.22	84251070.14	88874529.96
Cash Payments by Type	39593193.1	35193949	36073798.	39593193.	40033117.	35193949.	39593193.	35193949.5	39593193.19	33434252.0	30794705.81	35633873.8	439924368.8	461607911.8	486270381.1
Other Cash Flows/Payments by Type															
Capital assets	9580635	8516120	8729023	9580635	9687086.5	8516120	9580635	8516120	9580635	8090314	7451605	8622571.5	106451500	75670699	80772100
Repayment of borrowing												0			
Other Cash Flows/Payments												0			
Total Cash Payments by Type	49173828.1	43710069	44802821.	49173828.	49720204.	43710069.	49173828.	43710069.5	49173828.19	41524566.03	38246310.8	44256445.37	546375868.8	537278610.8	567042481.1
NET INCREASE/(DECREASE) IN CASH HELD	1230576.1	1093845.5	1121191.6	1230576.	1244249.	1093845.5	1230576.1	1093845.5	1230576.1	1039153.2	957114.820	1107518.5	13673068.86	-13766167.	55185171.04
Cash/cash equivalents at the month/year begin:	33479422	34709998.2	35803843.71	36925035.35	38155611.55	39399860.82	40493706.32	41724282.52	42818128.03	44048704.23	45087857.46	46044972.28	33479422	47152490.86	33386323.6
Cash/cash equivalents at the month/year end:	34709998.2	35803843.	36925035.	38155611.	39399860.	40493706.	41724282.	42818128.03	44048704.2	45087857.4	46044972.2	47152490.8	47152490.8	33386323.6	88571494.6

Supporting Table SA30 Consolidated budget monthly cash flow

The SDBIP information on revenue and expenditure will be monitored and reported monthly in terms of section 71 of the MFMA.



9. SERVICE DELIVERY AND PERFORMANCE INDICATORS

The high level non-financial measurable performance objectives in the form of service delivery targets and other performance indicators form part of this section of the SDBIP. These indicators and targets will be cascaded to departmental scorecards, which will be used for internal monitoring of the organisation and relevant individuals.

9.1. OFFICE OF THE MUNICIPAL MANAGER – VOTE 1

The objectives and strategies for the office of the Municipal Manager identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Anti-corruption	Responsible, accountable, effective and efficient corporate governance.	Zero tolerance of corruption and fraud.	Create awareness on the fraud prevention plan and anti-corruption policy and hotline. Ensure that all allegations received on the Fraud hotline are fully investigated and corrective measures are taken.	To curb corrupt behavior through deterrence, prevention and education. Strengthen internal control system (policies) by implementation of policies.	Strengthen internal control system (policies) by implementation of policies Enforcement of corrective measures against all corrupt activities occurred.	Review fraud prevention plan and anti-corruption policy Conduct lifestyle audit Enforcement of corrective measures against all corrupt activities occurred



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Audit Committee	Responsible, accountable, effective and efficient corporate governance	Functional Audit Committee	Advise management and council on issues of corporate governance, Risk Management and Internal controls. Respond to all issues raised by AG and give recommendations to council.	AC to meet as often as possible (no less that quarterly) to render required support.	Respond to all issues raised by AG and give recommendations to council AC to meet as often as possible (no less that quarterly) to render required support	Respond to all issues raised by AG and give recommendations to council. AC to meet as often as possible (no less that quarterly) to render required support
Auditor General	Improve functionality, performance and professionalism	Ensure clean audit results from 2016 onwards.	Address all queries raised by the AG and compliance to legislation. Implement internal control system.	Address all queries raised by the AG and compliance to legislation. Implement internal control system.	Address all queries raised by the AG and compliance to legislation.	Streamline internal audit procedures to reduce AG fees in future.
Risk Management Committee	Improve functionality, performance and professionalism	Functional Risk Management Committee.	To advise management on issues of Risk Management. RMC to meet as often as possible (no less that quarterly) to render required support.	RMC to meet as often as possible (no less that quarterly) to render required support. Provide training to the Risk Committee members (Exec Management) on Risk Management matters.	Continuous provision of training to the Risk Committee members (Exec Management) on Risk Management matters.	



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Internal Audit	Improve functionality, performance and professionalism.	Clean audit	To assist management to comply with all relevant legislations and maintain sound internal control systems. Assist Management in addressing all queries raised by the AG and compliance to legislation. Assist Management in implementing sound internal control system.	Develop risk based strategic and operational audit plan. Assist Management in addressing all queries raised by the AG and compliance to legislation. Assist Management in implementing sound internal control system.	Develop risk based strategic and operational audit plan. Appoint IT Audit specialist Streamline internal audit procedures to reduce AG fees in future. Streamline internal audit procedures to get reliance by AG on the work of Internal Audit.	Allocate auditors specific for each directorate to deal with compliance matters in each directorate.
Risk Management	Improve functionality, performance and professionalism	Risk conscious and responsive environment	Improve risk management processes by ensuring that all identified risks are mitigated. Conducting risk assessments, updating risk registers, monitoring of implementation of risk register.	Establish functional risk management unit. Conduct risk assessments, updating risk registers, monitoring of implementation of risk register.	Improve on the functionality of the risk committee by offering the members training on the roles and responsibilities of the RMC.	Risk assessments conducted quarterly. Integration of risk management system with IDP, budget and PMS Improve on the functionality of the risk committee by offering the members an advanced training on effective RMC.



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Communication	Responsible, accountable, effective and efficient corporate governance.	Informed and engaged stakeholders.	Prompt, agile and accurate communication to the community through making use of variety of communication platforms.	Develop database of all household that receive municipal services in our jurisdiction. Ensure that all communities have easy access to broadband.	Development and implementation of communication policy. Annually review communication strategy and policy. Update website on monthly basis	Annually review communication strategy and policy Building capacity in communication unit. Update website on monthly basis
Integrated Development Planning.	MEC IDP credibility rating.	Integrated and credible IDP that drives budget process.	Credible IDP aligned with the NDP, LDP and driving the budget processes. Attendance of sector planning and involving sector departments in municipal planning. Coordination of local IDP stakeholder meetings.	Capacitate IDP unit with research and innovative thinking. Development of strategic plans with long term vision in mind. Project prioritization based upon NDP, innovative strategic planning – IDP to inform the budget.	Building capacity through staff compliment in IDP division. Development of strategic plans with the long term vision in mind. Regular public participation, keeping community members informed and involved in planning.	Development of strategic plans with the long term vision in mind. Regular public participation, keeping community members informed and involved in planning decisions. Proper project prioritization based upon NDP, strategic plan and innovation – IDP to inform the budget Plan beyond 30 years.



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Performance Management	Improve functionality, performance and professionalism.	Empowered workforce that is more efficient and effective.	Ensure accountability through the implementation of integrated performance management. Provide timely, accurate and validated data for reporting and obtaining unqualified audit opinion.	Implement the Performance Management System Framework and policy. Cascade Employee Performance Management to divisional managers and lower levels. Expand the PMS unit.	Sustain performance management and cascade EPM to level 8. Comply with PM legislation. Building PM unit with PM specialists.	Sustain the performance management system. Investigate and implement cascading to all levels if viable. Building PM unit with PM specialists. Decentralize PMS support to all directorates.
Public Participation	Capacitate and improve community well-being.	Ownership of decision making.	Ensure continuous community involvement in matters of planning and development (knowledge is power).	Development and implementation of public participation policy.	Capacitate stakeholders to ensure that people are democratically active in decision making. Implement public participation policy.	Ensure that people understand their roles and responsibilities in democratic government.



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Special Projects	Empowered disadvantaged groups.	Community capacity.	Mainstreaming and empowerment of vulnerable groups such as people with disabilities, women & children, aged, victims of abuse, youth and HIV/AIDS. Create opportunities for professional sport stars to emerge. Develop and implement an annual programme for special project.	Create awareness amongst groups on their opportunities, especially on employment equity regarding people with disabilities. Encourage people to declare their status so that they can benefit from preferential opportunities. Continuously do research on broadening the programmes.	Strengthen existing structures. Create cooperation amongst structures. Develop and implement an annual programme for special project. Continuously do research on broadening the programmes. Create opportunities for professional sport stars to emerge.	Strengthen existing structures. Create cooperation amongst structures. Develop and implement an annual programme for special project. Continuously do research on broadening the programmes.
Ward Committees	Capacitate and improve community well-being.	Community involvement in Council affairs.	Fully functional ward committees at all times. Consultation with CoGHSTA regarding their training plans for ward committees during budgeting process. Monitoring and evaluation of the functionality of ward committees by the speakers' office.	Consultation with CoGHSTA regarding their training plans for ward committees during budgeting process. Monitoring and evaluation of the functionality of ward committees by the speakers' office.	Training of ward councilors and ward committees. Monitoring and evaluation of the functionality of ward committees by the Speaker.	Training of ward councilors and ward committees. Monitoring and evaluation of the functionality of ward committees by the Speaker.



The high level indicators and targets for the Directorate follow:

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA6: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	M-322	Number of HIV/Aids campaigns held YTD*	Count the Number of HIV/Aids campaigns held YTD*	#	Lep_MPP	0	1	2	3	4	4	4	4
KPA6: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	M-641	Number of special projects awareness campaigns held YTD*	Count the Number of special projects awareness campaigns held YTD*	#	Lep_MPP	12	3	6	9	12	12	12	12
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Anti-corruption	M-24	Number of fraud and corruption cases investigated YTD*	Count number of fraud and corruption cases attended YTD*	#	Lep_MRisk	0	0	0	0	0	0	0	0
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk	M-667A	Percentage of strategic risks that were identified in the Risk Plan that were successfully controlled YTD*	Divide the number of strategic risks that were controlled by the number risks identified	%	Lep_MRisk	100	25	50	75	100	100	100	100



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
Management			in the risk plan YTD*										
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	M - 6 6 7 B	Percentage of Operational risks that were identified in the Risk Plan that were successfully controlled YTD*	Divide the number of Operational risks that were controlled by the number risks identified in the risk plan YTD*	%	Lep_MRisk	100	25	50	75	100	100	100	100
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	M - 6 4 8	Number of Audit committee meetings held YTD*	Count the Number of Audit committee meetings heldYTD*	#	Lep_MIA	1	1	2	3	4	4	4	4
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	M - 2 6	Percentage of Auditor General's queries resolved per quarter*.	Divide the number queries resolved by number of queries raised by AG on quarterly basis.	%	Lep_MIA	90	50	70	85	100	100	100	



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	M-652	Number of audit reviews conducted per quarter	Count the Number of audit reviews conducted per quarter	#	Lep_MIA	0	1	1	1	1	4	0	0
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Internal Audit	M-659	Number of internal audit findings against the municipality resolved YTD*	Count the Number of internal audit findings against the municipality resolved YTD	#	Lep_MIA	41	5	10	15	20	20	15	10
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	M-651	Number of Unqualified Performance Opinion per annum	Count the Number of Unqualified Performance Opinion for a Financial Year	#	Lep_MIA	1	N/A	1	1	1	1	1	1



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	M-650	Number of Unqualified Audit Opinion received from AG	Count the Number of Unqualified Audit Opinion received from AG	#	Lep_CFO	1	N/A	1	1	1	1	1	1
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Communication	M-335	Number of media releases published YTD*	Count the Number of media releases published YTD*	#	Lep_MCom	20	5	10	15	20	20	20	20
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Communication	M-654	Number social media platforms utilised for communication at given time in Financial year	Count the Number social media platforms being utilised for communication at given time in a year	#	Lep_MCom	3	3	3	4	4	4	4	4
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective	M-262	Number of IDP Rep forums meetings successfully held YTD*	Count the Number of IDP Rep forums meetings successfully	#	Lep_MIDP	4	1	2	3	4	4	4	4



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
and efficient corporate governance\ Integrated Development Planning			held YTD*										
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Integrated Development Planning	M-325	Number of IDP road shows successfully held YTD*	Count the Number of IDP road shows successfully held YTD*	#	Lep_MIDP	3	N/A	N/A	N/A	3	3	3	3
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Integrated Development Planning	M-657	Percentage of IDP credibility rating by MEC in Financial Year	MEC IDP credibility rating obtained from MEC (30% = low credibility, 50% = medium credibility, 80% = credible, 100% = highly credible)	%	Lep_MIDP	100	N/A	N/A	N/A	100	100	100	100



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Integrated Development Planning	M-658	Number of Final IDP approved by Council by end May	Count the Number of Final IDP approved by Council by end May	#	Lep_MIDP	1	N/A	N/A	N/A	1	1	1	1
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	M-06	Number of Final Annual Reports approved by Council by end of March 2017	Count the Number of Final Annual Reports of previous financial year approved by Council YTD	#	Lep_PMS	1	N/A	N/A	1	1	1	1	1
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	M-09	Number of Draft Annual Reports tabled to Council by 31 st of January 2017	Count the Number of Draft Annual Reports tabled to Council by 31 st January 2017	#	Lep_PMS	1	N/A	1	1	1	1	1	1



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	M - 4 3	Number of final SDBIP approved by the Mayor within 28 days after the approval of budget and the IDP	Count the Number of final SDBIP approved by the Mayor within 28 days after the approval of budget and the IDP	#	Lep_PMS	1	N/A	N/A	N/A	1	1	1	1
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	M - 4 8	Number of Annual Performance Reports submitted to auditor general by August 30th	Count the Number of Annual Performance Reports submitted to auditor general by August 30th	#	Lep_PMS	1	1	1	1	1	1	1	1
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	M - 3 1 5	Number of quarterly performance assessments performed YTD*	Count the Number of performance assessments performed YTD*	#	Lep_PMS	4	1	2	3	4	4	4	4



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	M-40	Number of Quarterly Performance Reports submitted to Audit CommitteeYTD*	Count the Number of Quarterly Performance Reports submitted to Audit CommitteeYTD *	#	Lep_PMS	4	1	2	3	4	4	4	4
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	M-44	Number of Section 72 (mid-year performance) reports submitted to MM by 25th of January and to council by 31st January	Count the Number of Section 72 (mid-year performance) reports submitted to MM by 25th of January and to Council by 31st January	#	Lep_PMS	1	N/A	N/A	1	1	1	1	1
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Public Participation	M-664	Number of public participation policies reviewed and approved by Council	Count the Number of public participation policies reviewed and approved by Council	#	Lep_MPP	1	N/A	N/A	N/A	1	1	1	1



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Ward Committees	M-208	Number of ward committees that are functional	Count the Number of ward committees that are functional and having meetings at least once per quarter and submit reports of such meetings	#	Lep_MPP	12	12	13	13	13	13	13	13



9.2. BUDGET AND TREASURY OFFICE – VOTE 2

The objectives and strategies for the Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Budget and reporting	Creditable financial reporting	Continuous compliance with regulatory frameworks.	Continuously implement cost management accounting. Implement quarterly budget banking. Prepare maintenance budget informed by maintenance plan. Enforce market testing of prices during budget processes Compile credible AFS and interim financials Implementation of MSCOA.	Implement proper cost management system Implementation of SCOA Increase capacity of B&R division to realise cost account management	To redefine and implement credible cost accounting systems Implementation of SCOA	To have a cost management automated system
Revenue management	Enhance revenue and financial management	Increased revenue.	Implementation of a streamlined and integrated creditor's payment system. Increase own revenue through credit control. Increase revenue base. General cost coverage through collection, expenditure minimization, improve efficiency in operations. Lobby for more external funding.	Resolving electricity distribution and collection in Marapong and Thabo Mbeki. Improve on billing accuracy. Creating community awareness.	Implement credit control policy and continuously identify additional revenue sources. Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding. Implementing signed agency agreements Review valuation roll	Implement credit control policy and continuously identify additional revenue sources. Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding Implementing signed agency agreements



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Revenue management	Affordable access to basic services	Free basic services	Update and verify indigent register on a regular basis. Providing indigents with free basic services. Community awareness. Develop action plan and changing over to pre-paid system. Establish vending points and systems for pre-paid electrical system.	Update and verify indigent register. Providing indigents with free basic services. Community awareness Implementation of indigent management system Annual review of indigent management policy	Update and verify indigent register. Providing indigents with free basic services. Community awareness	Update and verify indigent register. Providing indigents with free basic services. Community awareness
Expenditure Management	Maintenance of sound financial Management and viability.	Clean audit	Cash flow management. Payment of creditors within 30 days. Payment of external loans, interest and redemption due on time.	Implementation of a streamlined and integrated creditors payment system	Extending the capacity of expenditure unit	Extending the capacity of expenditure unit
Supply Chain management	Credible procurement processes	Demand and Acquisition	Ensure compliance with SCM regulatory framework. Timely, cost effective, efficient, equitable, transparent and fair procurement of goods and services. Creating a healthy working environment that takes diversity into consideration to improve efficiency and effectiveness. Compile deviation register for report to council. Do stock reconciliation on a daily basis.	Conduct internal workshops on SCM. Conduct awareness on SCM processes during induction of new staff. Updating of database on annual basis. Revision of procurement policy on annual basis. Supplier's performance management. Training of SCM committees. Develop SPI that details the action to	Develop policy on procurement of event services Continuous data cleansing of suppliers. Identify recurring procurement that can be outsourced.	Centralization of procurement processes. Updating of database on annual basis Building the capacity in the SCM unit



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			Update supplier's data base and invite suppliers to register annually.	be followed in procurement of goods and services for the municipality in line with SCM policy.		
Asset Management	Enhance revenue and financial management	Sustainable assets	Continuously ensure that the asset register is compliant with GRAP and other prescriptions. Development and implementation of an infrastructure investment framework and plan. Staff awareness campaign on asset management. Ensuring that municipal assets are adequately ensured.	Develop a register for Work in progress. Annual review of asset management policy. Increase the capacity in asset management unit.	Continuous review and implementation of an infrastructure investment framework and plan. Annual review of asset management policy.	Increase the capacity in asset management unit. Annual review of asset management policy.
Revenue Management	Enhance revenue and financial management	Increased revenue.	Increase own revenue through credit control. Identification of potential additional revenue sources. Review credit control policy and closing all loop holes. Improve on billing accuracy. Continuous implementation of pre-paid electricity and smart metering.	Creating community awareness. Implementation of pre-paid electricity and smart metering. Manage external debt collectors. Revise tariff structures. Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding.	Resolving electricity distribution and collection in Marapong and Thabo Mbeki. Improve on billing accuracy. Creating community awareness. Identification of potential additional revenue sources. Development business plans for projects that need funding and submit to WDM donor	Implement credit control policy and continuously identify additional revenue sources. Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding. Implementing signed agency agreements. Review valuation roll.



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
					funder to lobby for funding. Pursuing the signing of agency agreement for unfunded mandates Implementing signed agency agreements	

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed in order to ensure the implementation of the above-mentioned strategies.

The high level indicators and targets for the Directorate follow:

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Asset Management	M-17	Number of Asset Verification conducted YTD	Count the Number of Asset Verification conducted YTD	#	MB&R	1	N/A	N/A	N/A	1	1	1	2



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Asset Management	M - 6 3 0	Percentage Liquidity ratio (R-value current assets / R-value current liabilities as percentage)	R-value current assets / R-value current liabilities as percentage	%	MB&R	200	200	200	200	200	200	200	200
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	M - 2 5	Number of quarterly financial reports submitted to Council YTD*	Count the Number of quarterly financial reports submitted to Council YTD*	#	MB&R	4	1	2	3	4	4	4	4
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	M - 7 5 6	Number of Interim financial statements prepared and submitted to Audit Committee	Count the Number of Interim financial statements prepared and submitted to Audit Committee	#	MB&R	1	N/A	N/A	1	1	1	1	1



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	M – 2 8 1	Number of Annual Financial Statements submitted to the Auditor General on time (by end August)	Count the Number of Annual Financial Statements submitted to the Auditor General on time (by end August)	#	MB&R	1	1	1	1	1	1	1	1
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	M – 3 9 7	Percentage Cost coverage (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure)	R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure	%	MB&R	646.44	200	200	200	200	200	200	200
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	M – 1 1	Percentage of municipal infrastructure grant (MIG) spent YTD*	Divide the Actual MIG R/ value spent by Total MIG grant allocation for the Year	%	M Exp	100	20	50	75	100	100	100	100



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	M-205	Percentage Debt coverage (total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e. interest + redemption) due within financial year)	Total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e. interest + redemption) due within financial year	%	Lep_MExp	1367	200	200	200	200	200	200	200
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	M-398	Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP*	R-value capital budget actually spent YTD / R-value capital projects on IDP as percentage	%	Lep_MExp	74.61	15	40	70	100	100	100	100



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Free Basic Services	M – 638	Number of updated and credible indigents register in place	Count the Number of updated and credible indigents register in place	#	MRev	1	N/A	N/A	N/A	1	1	1	1
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Supply Chain management		Number of tender reports submitted to council per quarter	Count the Number of tender reports submitted to council per quarter	#	M SCM		1	1	1	1	4	4	4
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Supply Chain management		Number of Deviation reports submitted to council per quarter	Count the Number of deviation reports submitted to council per quarter	#	M SCM		1	1	1	1	4	4	4



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Supply Chain management		Number of stock count done per annum	Count the Number of stock count done per annum	#	MSCM	0	N/A	N/A	N/A	1	1	1	1
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	M - 3 3	Percentage debt collected YTD	R-value debt collected YTD / R-value debt owed to the municipality YTD as % (in terms of current financial year billings)	%	MRev	96.87	98	98	95	95	95	95	95



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	I D	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	M – 3 9 6	Percentage outstanding service debtors to revenue (R-value total outstanding service debtors divided by R-value annual revenue actually received for services)	R-value total outstanding service debtors divided by R-value annual revenue actually received for services	%	MRev	33.62	30	30	12	12	10	10	10
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	M – 6 3 7	Number of credit control policies reviewed and approved by Council YTD*	Count the Number of credit control policies reviewed and approved by Council YTD	#	MRev	1	N/A	N/A	N/A	1	1	1	1
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	M – 6 3 6	Number of awareness campaign on payment of services and registration of indigent consumers YTD	Count the Number of awareness campaigns on payment of services and registration of indigent consumers YTD	#	MRev	1	N/A	N/A	N/A	1	1	1	1



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	M-650	Number of Unqualified Audit Opinion received from AG	Count the Number of Unqualified Audit Opinion received from AG	#	Lep_CFO	1	N/A	1	1	1	1	1	1
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	M-740	Number of material audit findings against the municipality regarding financial statements	Count the Number of material audit findings against the municipality regarding financial statements	#	Lep_CFO	45	N/A	0	0	0	0	0	0



9.3. CORPORATE AND SUPPORT SERVICES – VOTE 3

The objectives and strategies for the Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
By-laws	Responsible, Accountable, Effective and Efficient Corporate Governance.	Enforced by-laws.	Review and develop new by-laws for submission to council for vetting and gazetting. Develop booklet for delegation of powers for new council.	Identification of applicable by-laws in jurisdiction and development thereof Capacitate enforcement officers	Identification of applicable by-laws in jurisdiction and development thereof Capacitate enforcement officers	Identification of applicable by-laws in jurisdiction and development thereof Capacitate enforcement officers
Governance and Administration	Responsible, Accountable, Effective and Efficient Corporate Governance.	Fully functional Council committees.	Provide administrative and secretariat support to portfolio committees and council.	Review delegation of powers and functions regarding constitutional and other legislative delegated powers. Remind directorates for timeous submission of Council items. Adherence to meeting schedules and standing orders. Provide Secretarial Support to Portfolio Committees	Capacity building of councilors on council related programmes through specific training and knowledge sharing workshops. Monitoring of the functionality of portfolio committees by Speaker. Timeous submission of Council items Adherence to meeting schedules and standing orders.	Capacity building of councilors on council related programmes through specific training and knowledge sharing workshops. Monitoring of the functionality of portfolio committees by Speaker. Timeous submission of Council items Adherence to meeting schedules and standing orders.
Human Resource Management	Responsible, Accountable, Effective and Efficient Corporate governance	Competent and skilled workforce	Review organizational structure and institutional study. Introduce and implement competency tests for appointment of all managers L1-2 by 1 st July 2016 and all level 3-4 by 1 st July 2017. Provide training to executive, divisional	Develop competency requirement for all levels. Align powers and functions in terms of the institutional study and review the study by June 2017. Arrange change management sessions by June 2017.	During annual review of the organizational structure, ensure that new positions are aligned to the recommendations of the institutional study. Verification of qualifications. Review HR recruitment policy annually.	During annual review of the organizational structure, ensure that new positions are aligned to the recommendations of the institutional study. Review institutional study Verification of qualifications. Review



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			managers and supervisors on code of conduct, DC procedure and HR related issues. Implement employment equity.	Review HR recruitment policy annually. To appoint people who can build and manage a city. Conclude and implement Job Evaluation by December 2017. Arrange Annual Team Building sessions yearly.	To appoint people who can build and manage a city. Acquisition of a HR information system.	HR recruitment policy annually To appoint people who can build and manage a city.
IT and support	Responsible, Accountable, Effective and Efficient Corporate Governance.	Business intelligence.	Capacitate IT Unit by 2016/2017(appoint IT manager). Ensure running of Municipal ICT information systems, applications, servers and computer network. Offer support to Municipal computer users. Implementation of the MSCOA ICT assessment report (procurement of software and hardware).	Implement IT Governance framework phase 1 deliverables by 2017/18. Capacitate IT unit with more support staff.	Continuously capacitate the unit and upgrade electronic systems and hardware. Implement IT Governance framework phase2 and 3	Continuously capacitate the unit and upgrade electronic systems and hardware.
Labour Relations	Responsible, Accountable, Effective and Efficient Corporate Governance.	Disciplined and productive workforce.	Enforce code of conduct and disciplinary code. Reduce grievances, disputes and locally initiated labour action. Train Executives, Managers, Managers and supervisors code of conduct disciplinary code and HR related	Conclude the Essential Services Agreement by end of June 2017. Having regular LLF meetings. Create awareness amongst staff on code of conduct. Ensure that grievances are resolved speedily.	Having regular LLF meetings. Create awareness amongst staff on code of conduct. Ensure that grievances are resolved speedily. Enforcing discipline. Application of disciplinary procedures	Implementation of EAP Policy Having regular LLF meetings. Create awareness amongst staff on code of conduct. Ensure that grievances are resolved speedily Enforcing discipline.



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			issues. Arrange annual labour relations workshop for officials on management positions. Hold regular LLF meetings.	Managers, divisional heads and supervisors to undergo Management Development Programme which includes training on how to handle Disciplinary and grievance procedures.	and actions.	Application of disciplinary procedures and actions. Annual team building sessions.
Employee Assistance Programme (EAP)	Responsible, Accountable, Effective and Efficient Corporate Governance.	Productive and well balanced workforce.	Calculate the overall employee satisfaction rating obtained from all completed survey forms. Develop and review EAP policies and submit for council approval. Arrange annual team building sessions. Implement wellness programme.	Implementation of EAP Policy Implementation of EAP Policy. Arrange annual team building sessions. Development and implement change management strategy.	Review and implementation of EAP Policy. Arrange annual team building sessions.	Implementation of EAP Policy.
Occupation Health and Safety	Responsible, Accountable, Effective and Efficient Corporate Governance.	Safe working environment	Ensure compliance to the Occupational Health and Safety Act. Conduct Occupational Health and Safety audit. Conducting evacuation training and drills. Conduct training with staff working at heights. Training parks personnel on pest control.	Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters. Conducting evacuation training and drills. Conduct training with staff working at heights. Training parks personnel on pest control.	Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters. Conducting evacuation training and drills. Conduct training with staff working at heights. Training parks personnel on pest control.	Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters. Conducting evacuation training and drills. Conduct training with staff working at heights. Training parks personnel on pest control. Establishment of a pest control unit.
Property Management	Responsible, Accountable,	Sustainable fixed assets	Conduct land audit on Municipal property and	Facilitate name change of streets and	Acquisition of land for building a city.	Efficient management of municipal property.



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
	Effective and Efficient Corporate Governance.		ownership in general.	amenities. Review and implement property management policy.		
Records and Archiving	Responsible, Accountable, Effective and Efficient Corporate governance	Improved and informed decision making.	Ensure safe keeping of council documentation at all times. Archiving and record keeping of municipal documents. Classification of information to ensure safety of documentations.	Induct new employee on archiving processes. Automation of archiving system, including proper management information system. Provide effective and safe storage space for documentation.	Implementation of the MunAdmin electronic system in phases.	Fully fledged integrated and automated information and archiving system.
Legal Services	Responsible, Accountable, Effective and Efficient Corporate Governance.	Accountable and responsible administration.	Minimise unwarranted litigations and legal costs. Decrease percentage of litigation cases against the municipality negotiated for settlement per year. Percentage of SLA drafted within 2 weeks of receipt of request from date of submission.	Conduct Legal information dissemination workshops with all relevant officials annually. Monitoring the compliance to legislation by departments.	To develop and implement control measures to ensure compliance with legislation. Develop plan to reduce litigation and costs.	Continuous assistance to other directorates with the drafting and review of by-laws and policies as and when it is required.

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed in order to ensure the implementation of the above-mentioned strategies.



The high level indicators and targets for the Directorate follow:

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Human Resource Management	M - 4 0 4	Number of people from employment equity groups employed in the three highest levels of management YTD	Count the Number of people from employment equity groups (the groups as identified in the approved employment equity plan) employed in the three highest levels of the municipal organizational structure	#	Lep_MHR	29	29	30	31	31	31	31	31
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Labour Relations and	M - 6 7 2	Percentage of Employee Satisfaction rating	Calculate the overall employee satisfaction rating obtained from all completed employee satisfaction	%	Lep_MHR	54%	N/A	N/A	60	60	60	60	70



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
EAP			surveys received from employees										
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Labour Relations and EAP	M - 6 7 3	Number of EAP policies Developed/ Reviewed and approved by Council YTD(to be replaced by a new KPI)	Count the Number of EAP policies reviewed and approved by Council	#	Lep_MHR	2	N/A	N/A	N/A	4	1	1	1
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Labour Relations and EAP	M - 6 7 8	Number of LLF meetings held YTD	Count the Number of LLF meetings held YTD	#	Lep_MHR	10	3	5	7	10	10	10	10
KPA5: Transformation and Organisational Development\ Improve functionality,	M - 6 8 0	Number of OHS audits conducted annually	Count the Number of OHS audits conducted annually	#	Lep_MHR	1	N/A	N/A	1	1	1	1	1



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
performance and professionalism\ Occupational health and Safety													
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Training and Development	M – 2 1 2	Percentage of total municipality's budget actually spent on implementing its workplace skills plan YTD	R-value municipality's (operating) budget actually spent YTD on implementing its workplace skills plan / R-value R-value municipality's (operating) budget actually spent YTD as %	%	Lep_MHR	1	0	0,50	0,75	1	1	1	1
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Training and Development	M – 1 8	Percentage of municipal new personnel appointed and enrolled to meet the financial minimum competency requirements	Divide the number of staff enrolled by number of staff appointed YTD	#	Lep_MHR	0	100%	100%	100%	100%	100%	94	95



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
		YTD											
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Training and Development	M – 1 9	Number of municipal personnel with technical skills/ capacity (engineering technicians and technicians) YTD	Count the number of personel with technical skills against the positions on organasational structure.	#	Lep_MHR	0	14	14	14	14	15	16	16
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Training and Development	M – 2 1	Percentage of municipal personnel budget spent YTD	Divide the actual value spent on personnel remunerations by Total Budget for the Year	%	Lep_MHR	0	23	46	72	97	97	100	100
Transformation and Organisational Development\ Improve functionality, performance and professionalism\	n e w	Percentage of newly appointed managers who have gone through the competency	Divide the number of newly appointed managers by the number of competency		MHR	0	100%	100%	100%	100%	100%	100%	100%



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
Training and Development		assessment YTD	assessment conducted YTD										
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ By-laws	M – 6 5 3	Number of by-laws Drafted/or reviewed, taken for public participation concluded and Adopted by Council YTD	Count the Number of by-laws Drafted/or reviewed, taken for public participation concluded and Adopted by Council YTD	#	MLegal	2	N/A	N/A	N/A	3	3	2	2
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Governance and Administration	M – 6 5 5	Number of ordinary Council meetings held YTD	Count the Number of ordinary Council meetings held YTD	#	MAdmin	10	1	2	5	6	6	6	6
KPA6: Good Governance and Public Participation\	M – 1	Number of ICT related policies	Count the Number of ICT related	#	MAdmin	9	N/A	N/A	13	13	13	13	13



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
Responsible, accountable, effective and efficient corporate governance\ IT and Support	35	and plans Developed/ Reviewed and adopted by Council YTD	policies and plans Developed/ Reviewed and adopted by Council YTD										
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Legal Services	M — 3 1	Number of by-laws submitted for vetting and Gazetting .	Count the number of by-laws submitted for vetting and Gazetting	#	MLegal	0	0	0	0	3	3	2	2
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Legal Services	M — 1 3 6	Percentage of Service Level Agreements (SLAs) drafted/or reviewed within 2 weeks of receipt of notice of appointment from Municipal Manager YTD	Number of Service Level Agreements (SLAs) drafted /or reviewed within 2 weeks of receipt of notice of appointment from Municipal Manager YTD divided by Number of	%	MLegal	0	90	90	90	90	90	90	90



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
			notice of appointment received from Municipal manager YTD *100										
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	M - 2 3	Percentage of complaints received on the electronic system and successfully attended to by customer care unit YTD	Divide the number of complaints attended to by the number of complaints received YTD	%	M_ Admin	0	80	80	85	85	85	90	100



9.4. SOCIAL SERVICES – VOTE 4

The objectives and strategies for the Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Public Transport Coordination.	Efficient Transport System.	Coordinate public transport.	Coordinate regular meetings with stakeholders in the public transport sector. Monitoring the suitability of public transport facilities. Conduct feasibility study for the air strip. Review ITP with the assistance of the National Department of Transport.	Implement the integrated Transport Management Plan. Negotiate with dept. PW to take over the airfield function in order to develop an airport. Develop by-laws in metered taxis and public transport.	Develop the airfield into a municipal airport. Monitor and evaluate the impact of the integrated Transport Management Plan. Development of railway infrastructure	Monitor and evaluate the impact of the integrated Transport Management. Plan Establish rapid transport system.



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Environmental Management	Safe, clean and sustainable green environment.	Promote sustainable environment system and improve community awareness.	Provide waste management services. Educate and empower communities on waste management. Establish transfer and drop off centers. Promote waste recycling and reuse.	Construction of landfill site. Implementation of the Green Plan (parks). Liaise with Waterberg District Municipality regarding air quality monitoring. Review Integrated Waste Management Plan.	Implement formal environmental education programmes. Liaise with Waterberg District Municipality regarding air quality monitoring.	Implement formal environmental education programmes. Comply with green economy standards and NEM:BA (alien plant eradication and energy efficiently measurements). Implement the Green plan. Eradicate of invasive alien plants to be in line with CARA legislation. Liaise with Waterberg District Municipality regarding air quality monitoring.
Fire Protection and disaster management	Reduced loss of both property and human life due to fires.	Prevent and manage outbreak of fire and emergency incidence.	Arrive within 15 minutes for every 40 kilometers travelled at incidents after vehicles dispatched. Fire prevention measures through regular inspections on buildings and fire hydrants. Ensure sufficient staff and equipment that are in good working order at all times. Conduct fire prevention awareness campaign and programmes.	Implementation of fire prevention measures through regular inspections on buildings and fire hydrants. Respond to emergency incidents promptly. Continuous capacity building to ensure efficient and effective rescue measures. Ensure sufficient staff and equipment that are in good working order at all times.	Implementation of fire prevention measures through regular inspections on buildings and fire hydrants. Respond to emergency incidents promptly. Continuous capacity building to ensure efficient and effective rescue measures.	Implementation of fire prevention measures through regular inspections on buildings and fire hydrants. Respond to emergency incidents promptly. Continuous capacity building to ensure efficient and effective rescue measures.



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Library and Information Services	Literate and numerate community.	Promote literacy and numeracy.	Run literacy campaigns to 50% of schools within the municipality. Instill the culture of reading and learning in the municipality. Introduce Read for Fun in conjunction with indigenous games earmarked to 80% of the kids around the municipality.	Provide library and information services at Thusong Centres and Shongoane. Provide access to effective library services by visiting schools (awareness on library services). To support 60% of schools with periodicals by 2022. Promoting library services through printed media.	Review SLA to include funding by the provincial department. Provide access to effective library services by visiting schools. Provide alternative learning mechanism through cyber space.	Establish mobile library facilities. Provide library and information services at all Thusong Service Centres. Provide alternative learning mechanism through cyber space. Facilitation of regular library programmes. Promoting library services through media.
Registering Authority and Licensing	Safety of all road users.	Competent drivers and roadworthy vehicles on public roads.	Introduction of computerised driving licence system. Testing applications for learners and drivers. Establishment of learners licence test centre at Mokuruanyane.	Streamline vehicle registration and licensing from learners and driving licenses as well as business licenses. Development of transport policies.	Streamline vehicle registration and licensing from learners and driving licenses as well as business licenses. Accessibility of testing facilities at radius of 50 KM inclusive of rural areas.	Accessibility of testing facilities at radius of 50 KM inclusive of rural areas.
Traffic Road Safety and Security.	Changed driver behaviors.	Reduction of fatal and road traffic accidents.	Conduct joint law enforcement operations with other law enforcement agencies. Enforcement of traffic laws and regulations. Conduct vehicular registration and speed checks.	Increase the appointment of Traffic Officers and Traffic Engineers. To decrease the road traffic accidents by 2022.	Secure appointment of Traffic Engineers. Conduct joint law enforcement operations with other law enforcement agencies. Install traffic violation measuring cameras.	Enforce compliance to Road Traffic Act 93/96 and AARTO. Secure appointment of Traffic Engineers. Undertake Road traffic safety education.



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Safety and Security	Safe and secured communities.	Protect the environment and improve community well-being.	Protection of Municipal assets and its employees. Coordination of safety and security programmes.	Continuously coordinate safety and security in communities. Implement Municipal security system.	Coordination of safety and security programmes.	Coordination of safety and security programmes.
Parks recreation facilities and cemetery.	Provide clean and healthy environment.	Improved mental and physical well-being.	Establish tree planting programme and implement it. Maintain Municipal terrain ,grounds, open space, amenities and existing parks and stadia Eradicate invasive alien plants.	Establishment of regional/Local cemeteries. Establish new parks in rural areas. Upgrading of sports facilities. Eradication of invasive alien plants to be in line with CARA legislation.	Maintain existing parks and stadia. Eradicate invasive alien plants to be in line with CARA legislation.	Implementation of the Green Plan (parks). Comply with green economy standards and NEM:BA (alien plant eradication and energy efficiently measurements).
Thusong Centres	Access to Governmental information service.	Bring Government services closer to communities.	Manage the rental of space for essential services at Thusong centre. Marketing of the Thusong Centre. Renting space at the Thusong Centre to external stakeholder. Have formal lease agreement with services providers and the Centre. Compile monthly reports and submit to Office of the Premier and the Municipality.	To ensure that ten service providers render essential services at the Thusong Centres. Making office space available for essential services to be provided. Monitor services provided. Maintaining the Thusong premises.	Manage the rental of space for essential services. Monitor services provided Maintaining the Thusong premises.	Manage the rental of space for essential services. Monitor services provided. Maintaining Thusong premises. Extend the services provided at the Thusong Centre.



The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed in order to ensure the implementation of the above-mentioned strategies.

The high level indicators and targets for the Directorate follow:

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	M-170	Number of trees planted per quarter, year to date (operational budget)	Count the Number of trees planted per quarter, year to date (operational budget)	#	MParks	1541	N/A	200	150	150	500	500	500
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	M-702	Number of waste awareness campaigns implemented per quarter	Count the Number of waste awareness campaigns implemented per quarter	#	MWaste	4	12	12	12	12	48	40	40
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library	M-172	Number of library campaigns held per quarter	Count the Number of library campaigns held per quarter	#	MLib	4	1	1	1	1	4	8	8



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
Services													
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services		Number of Thusong Centre services campaigns held per quarter	Count the Number of Thusong Centre services campaigns held per quarter		MLib	0	1	1	1	1	4	4	4
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services		Number of reports on education activities per quarter sent to Council.	Count the Number of reports on education activities per quarter sent to Council		MLib	0	1	1	1	1	4	4	4
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Registry	M – 3 9 5	Average number of weeks turnaround time between application for learner license test until actually being tested	Count number of weeks between application for learner license test until actually being tested for each application,	# weeks	MReg	3weeks	3weeks	3weeks	3weeks	3weeks	3weeks	3weeks	3weeks



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Registry	M - n e w	Average number of weeks turnaround time between application for driver's license test until actually being tested	Count number of weeks between application for driver's license test until actually being tested for each application,	# w e e k s	MReg	3weeks	2weeks	2weeks	2weeks	2weeks	2weeks	2weeks	2weeks
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Registry	M - n e w	Number of reports on public transport activities sent to Council per quarter	Count the number of reports on public transport activities sent to Council per quarter	#	MReg	0	1	1	1	1	4	4	4
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	M - 7 0 3	Number of speed checks held per quarter	Count the Number of speed checks held per Quarter	#	MTraf	80	36	36	36	36	144	144	170



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	M-704	Number of joint law enforcement operations with other law enforcement agencies undertaken held per Quarter	Count the Number of joint law enforcement operations with other law enforcement agencies undertaken held per Quarter	#	MTraf	4	1	1	1	1	4	4	4
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Safety and Security	M-706	Number of safety and security forums that are functional	Count the Number of functional safety and security forums that meet regularly as planned	#	MTraf	3	3	3	3	3	3	3	3
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Thusong Centre	M-380	Number of services rendered at Thusong centers	Count the Number of services rendered at Thusong centers per quarter	#	Thusong MLib	10	8	8	8	8	8	14	14



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	M – 250	Number of urban household provided with weekly refuse removal	Count the Number of urban household provided with weekly refuse removal	#	MWaste	13652	19 942	19 942	19 942	19 942	19942 (plus new developments)	19942 (plus new developments)	19942 (plus new developments)
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	M – 402	Percentage households with access to basic level of solid waste removal	Number of households with access to basic level (weekly kerbside collection) of solid waste removal / / Number of household in the municipal area as %	%	MWaste	70	70	70	73	75	75	70	80



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	M-708	Number of rural villages with access to weekly refuse removal services through roll-on, roll-off system	Count the Number of rural villages provided with weekly refuse removal services through roll-on, roll-off system and community contractors	#	MWaste	5	N/A	10	10	10	10	20	38
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	M-709	Number of Integrated Waste Management Plan reviewed Per annum	Count the Number of Integrated Waste Management Plans reviewed YTD	#	MWaste	1	N/A	N/A	1	1	1	1	1



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management/ free basic services	M – 7 5 4	Percentage (registered) households earning less than R3 500 (as per indigent policy) per month with access to free solid waste removal	Percentage households earning less than R3 500 (as per indigent policy) per month with access to free basic refuse removal / Percentage households earning less than R3 500 (as per indigent policy) as percentage	%	M Waste	100	100	100	100	100	100	100	100



9.5. INFRASTRUCTURE SERVICES – VOTE 5

The objectives and strategies for the Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Water	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development	Reduce water loss to less than 14%.	Reduce water loss by 3%. Embark on awareness campaign on water conservation. Replace AC pipes and repair household metering.	Ensure that water losses are at acceptable standards not exceeding 14%.	Implementation of water conservation and water demand management programme. Reduce water losses to less than 14%. Install water smart metering system.	Improve efficiency and accuracy of water management system to further reduce water losses e.g. smart metering, monitoring of illegal uses. Conduct continuous water awareness and conservation campaigns.
Water	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development.	Water infrastructure maintenance and Upgrading.	Ensure that all AC pipes are replaced by 2020. Refurbishment of existing water infrastructure. Resolve all water breakdowns within 24 hours.	To ensure that all AC pipes are replaced by 2020. To attend and resolve all water breakdowns within 24 hours	Expand on teams and employees responsible for maintenance of water infrastructure	Implement and adhere to preventative maintenance plan and effectively attend to reactive maintenance aspects. Refurbishment of existing water infrastructure.
Water	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development	Water Quality (Blue Drop)	Safe drinking water	Maintain blue drop status (minimum of 90%), risk rating to be less than 50%.	Monitoring of water quality within all registered water sources	Establishment of own accredited water testing laboratory for ensuring water quality
Water	Provide quality, sustainable and well	Water Supply	Access to water supply to all the community.	Ensure that all households have	Implementation of regional water scheme	Upgrade rural water networks (source,



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
	maintained infrastructure services for Lephalale's future development			yard connections by 2030 Review water master plan to be incorporated within the integrated rural development plan. Linking Marapong supply with the Zealand treatment works.	projects (MIG) Ensure that MCWAP plans incorporate the rural water demand. Finalisation of Section 78(3) process with regards to determination of appropriate mechanisms for water provisioning. Conduct surveys and development of feasibility study for development of technical report and realistic funding requirements.	storage and reticulation) from RDP standards to yard connections and implementation of mechanisms of metering, billing and invoicing of services delivered. Implement credit control mechanisms to create culture of payment for services.
Sanitation	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development	Sustainable environment and infrastructure.	Zero spillage of sewer. Attend and resolve all sanitation breakdowns within 24 hours. Refurbish existing sanitation infrastructure and adhere to preventative maintenance plan.	To implement mechanisms to reduce sanitation spillages to achieve zero spillages by 2020 To attend and resolve all sanitation breakdowns within 24 hours	Install telemetric systems for sewer pump stations To upgrade capacity of WWTW at all nodal points by 2021	Conducting awareness campaigns on health and hygiene matters Implement and adhere to preventative maintenance plan and effectively attend to reactive maintenance aspects. Refurbish existing sanitation infrastructure
Sanitation	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future	Sanitation (New Infrastructure)	Acquire design plan for WWTW, conduct EIA and increase capacity of Paarl WWTW.	Safe, affordable and hygienic sanitation systems. To establish a city wide water borne	Conduct feasibility study and compile sanitation master plan for both rural and urban areas	Upgrading of existing sanitation infrastructure for the establishment of a city wide water borne



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
	development			sanitation system by 2030.		sanitation system
Sanitation	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development.	Waste Water Quality (Green Drop).	Sustainable environment. Implementation of preventative maintenance plans and adherence to service standards.	To establish a compliant, healthy and hygienic sanitation system by 2020. Implementation of preventative maintenance plans and adherence to service standards.	Implement plans to ensure compliance (submission of portfolio of evidence for maintenance of sewer network) to green drop requirements and standards (inclusive of sampling)	Manage and maintain existing sewer infrastructure to maintain compliance to green drop standards and minimize risks. Implementation of preventative maintenance plans and adherence to service standards.
Electricity	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development	Sound maintenance plan for electricity.	Develop electricity maintenance plan. To increase the effective utilisation and upgrade the capacity of the electricity network with 120 MVA by end of 2017.	To ensure continuous and reliable supply of electricity to all residents within the Lephalale municipal area.	Upgrade aluminium cables within the old reticulation area to copper cables Upgrade water and sewer electric panels to more modern energy saving panels. Upgrade internal (feeder lines) reticulation within town (Onverwacht substation to Lephalale town) to accommodate 80MVA.	Incorporate and integrate all electricity provisioning (inclusive of all rural areas) within the whole Lephalale municipal area Extending of distribution license from NERSA of Marapong and rural villages to fall within the Lephalale municipal licensed area
Electricity	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development	Reduce electrical loss.	Reduce electrical loss by %. Get return line from	To provide all households within the municipal area with electricity in line with national targets by 2030	Review electricity master plan	Complete ring feed of entire back bone structure of electrical infrastructure



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Electricity	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development	Energy Efficiency.	Reduce carbon footprint.	To continuously implement energy efficiency measures	Control systems and capacitate banks in main substations Conduct an energy efficiency audit To exchange energy consuming lights with energy saving lights (High masts and street lights). Installation of ripple	Promote and enforce consumer compliance to energy saving initiatives (solar geysers, solar lights, inverter air conditioners and energy relay controls)
Mechanical infrastructure and Fleet Management.	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development	Mechanical fleet maintenance plans.	To maintain and grow the municipal fleet as Lephalale grows.	Implement fleet management system and enforce proper control mechanisms. Review fleet management policy	Implement fleet management system and enforce proper control mechanisms. Build capacity in fleet management unit	Implement fleet management system and enforce proper control mechanisms.
Municipal buildings and Infrastructure	Provide quality, sustainable and well maintained municipal buildings.	Sustainable infrastructure.	To attend to all maintenance aspects within 24 hours. Attend to maintenance program scheduled for municipal buildings.	To continuously upgrade municipal buildings to keep abreast of growth and development.	Appointment of long-term service provider to attend to maintenance of air-conditioning within municipal buildings. Expand maintenance team to be suitably staffed to attend to maintenance program scheduled for municipal buildings.	Maintain municipal buildings to increase the lifespan of the buildings



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Roads, Storm water and Infrastructure	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development	Smooth flowing traffic.	Lining of open channels in town and Marapong. Upgrading 5 km gravel roads to tar per year. Resealing 7 km out of total of 223km of streets in Onverwacht, Town and Marapong per year.	To maintain all municipal roads as per required standards and timeframes (as per schedules) Upgrading of storm water system from earth to lined.	Review access road upgrading plan and schedule to be incorporated into integrated rural development plan. Development of grading programme and schedule in co-operation with members of Infrastructure Portfolio Committee. Procurement of at least one additional grader and TLB	Implement the access road upgrading plan as per schedule and priorities. Upgrade all access roads to villages from gravel to tar by 2030.
Roads, Storm water and Infrastructure	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development	Roads and Storm water (New infrastructure)	Build new Municipal roads and storm water. Linking the local road network to the provincial arterial roads. Unlocking industrial corridors.	Construct the southern and northern by-pass roads by 2020	Review roads and storm water master plan for incorporation into Rural Development Strategy plan Provide for walkways and pavements in town, Onverwacht and Marapong Provide and construct another Marapong access road	Construct southern and northern by-pass roads with adequate and sufficient linkages. Construct and develop of storm water measures in Marapong. Improve culverts in all rural villages
PMU	Timeous completion of projects in line with infrastructure plan.	Projects and contract management.	Ensure that all Capital project are implemented within planned period and budget. Quality assurance.	Contract Management Projects Registration. Three Year Service providers to reduce	Funded projects progress monitoring and evaluation. Continuous contract Management for project implementation.	



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
				procurement delays and under-spending. Municipal Funded projects progress monitoring.		

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed in order to ensure the implementation of the above-mentioned strategies.



The high level indicators and targets for the Directorate follow:

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Electrical Network (Electricity – Maintenance and Upgrading)	M – 7 1 0	Number of urban transformers upgraded YTD	Count the Number of urban transformers upgraded YTD	#	MElec	3	N/A	N/A	N/A	2	2	0	0
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Electrical Network (Electricity – Maintenance and Upgrading)	M – 3 4 0	Percentage of Electrical losses YTD*	The following formula should be used to compute benchmark Electrical Losses = KWH billed/KWH purchased from Eskom x100	%	MElec	10.8	20	20	7	7	5	4	3



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	M - 4 0 1	Percentage households with access to basic level of electricity	Number of households with access to basic level of electricity / Number of household in the municipal area as %	%	MElec	90	90	94	92	92	95	95	98
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Energy Efficiency	M - 7 1 3	Number of energy efficiency audits conducted	Count the Number of energy efficiency audits conducted YTD	#	MElec	0	N/A	N/A	N/A	1	1	1	1



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Free Basic Services	M 7 5 3	Percentage (registered) households earning less than R3 500 (as per indigent policy) per month with access to free basic electricity	Percentage households earning less than R3 500 (as per indigent policy) per month with access to free basic electricity / Percentage households earning less than R3 500 (as per indigent policy) as %	%	MElec	100	100	100	100	100	100	100	100
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Infrastructure Planning	M 7 5 7	Number of infrastructure master plans reviewed	Count the Number of infrastructure master plans reviewed YTD	#	PMU	0	N/A	N/A	N/A	1	1	1	1



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading	M – 2 1 8	Number of villages in which access roads are bladed YTD*	Count the Number of villages in which access roads bladed during period of review	#	MPW	40	7	14	29	40	40	40	40



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading	M – 7 4	Total length of kilometers upgraded from gravel road to surfaced road YTD*	Measure the Length of kilometers of gravel roads upgraded to Surfaced road YTD	k m	MPW	4.2	N/A	N/A	3.5	3.5	3.5	6.7	4.8



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading	N M - 0 0 1	Total Percentage of maintenance budget spent on infrastructure maintenance by Public works unit YTD	Divide the amount of money spent on maintenance by the total allocated maintenance budget	%	MPW	0	15	45	70	90	90	90	100



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	M - 4 0 0	Percentage households with access to basic level of sanitation YTD*	Count Number of household with access to basic level of sanitation (VIP and waterborne sewerage connections in working condition) / Number of household in the municipal area as Percentage	%	MSanit	94	94	94	95	95	95	96	96



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Waste Water Quality (Green Drop)	M – 7 5 8	Number of Green drop assessment report submitted to DWS for green drop risk rating YTD	Count the Number of Green drop assessment report submitted to DWS for green drop risk rating YTD	#	MSanit	0	N/A	N/A	N/A	1	1	1	1



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Sanitation \ Free Basic Services	M – 7 5 2	Percentage (registered) households earning less than R3 500 (as per indigent policy) per month with access to free basic sanitation	Percentage households earning less than R3 500 (as per indigent policy) per month with access to free basic sanitation (VIP) / Percentage households earning less than R3 500 (as per indigent policy) as percentage	%	MSanit	100	100	100	100	100	100	100	100



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Water – Supply	M – 3 9 9	Percentage households with access to basic level of water YTD*	Number of household with access to basic level of water (within 200m from dwelling) / Number of household in the municipal area as % (see areas that have access on maps)	%	MWater	94	94	94	94	95	95	96	96
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Water – Supply	M – 7 2 6	Number of feasibility studies / technical report conducted YTD*	Count Number of feasibility studies / technical report conducted YTD	#	MWater	0	N/A	N/A	N/A	4	4	N/A	N/A



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Water loss (unaccounted water)	M - 8 1	Percentage of water losses YTD*	(Closing Stock- Closing stock as per reading) ÷ (Total water for the month) Closing stock = Total water - Billing Total Water = Opening balance + purchases (Exxaro and Eskom)	#	MWater	12.78	14	14	12	10	10	8	7
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Water Quality (Blue Drop)	M - 7 2 8	Number of Blue drop assessment report submitted to DWS for Blue drop rating YTD*	Count the Number of Blue drop assessment report submitted to DWS for Blue drop rating YTD	#	MWater	0	N/A	N/A	N/A	1	1	1	1



9.6. DEVELOPMENT PLANNING – VOTE 6

The objectives and strategies for the Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Development Planning. BC	Rational planning to bridge first and second economies and provide adequate land for development	Safe and formalised housing structures.	Assessment of building plans submitted for approval. Enforce compliance of municipal building regulation and NBR policies. Streamline and monitor the building plan approval process.	Continuously implement an effective administrative/regulatory framework for building plan approval. Improve on law enforcement as per the NBR and land use management requirements. Continuously apply and enforce compliance on NBR regulation.	Develop a punitive strategy for dealing with building regulation transgressors (e.g. deprivation of electrical services of transgressors).. Fast track the contravention process.	Continuously enforce the building regulations. Continuously apply and enforce compliance on NBR regulation.
Development Planning. BC	Rational planning to bridge first and second economies and provide adequate land for development	Outdoor advertising.	Revenue generation and controlled outdoor advertising. Promulgate Municipal Outdoor Advertising By-laws. Removal of illegal advertising structures.	To ensure compliance to the legislated application procedures by 2017 for revenue generation.	To conclude interdepartmental MOU with RAL for the co-ordination and management of outdoor advertising. Formulate data base / register of outdoor advertisements.	Establish comprehensive outdoor advertising component.
Development Planning. HS	Sustainable integrated urban development	Land availability for development.	Hold meetings with HAD and CoGHSTA with the intention to acquire land for development. Identify land for development based on audit report.	Approach COGHSTA (HDA) for acquiring developmental land. Increase access to decent housing needs.	Land acquisition and budget.	Avail land for development.
Development	Rational	Sustainable	Formalise new	To facilitate sustainable	Formalise rural	Formalize rural



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Strategies (5-10 Yrs)	Long Strategies (10 Yrs+)
Planning. HS	planning to bridge first and second economies and provide adequate land for development	integrated rural development.	extension in rural settlements. Conduct housing needs registration. Provide consumer education.	rural settlements by 2022. Verify data on housing needs. Increase access to decent housing needs.	settlements by COGHSTA and develop comprehensive infrastructure plans.	settlements by COGHSTA and develop comprehensive infrastructure plans.
Development Planning	Sustainable and integrated GIS System.	Informed spatial planning.	Migration to ArcGis. Have a sustainable and integrated GIS System by June 2016. Technical data preparation for capturing, storage, maintenance and presentation.	Have operational and fully functional GIS intranet/internet website.	Acquisition of relevant software and on-going migration and maintenance.	Complete Migration to ArcGis;
Development Planning	Rational planning to bridge first and second economies and provide adequate land for development	Orderly land use	Consolidate and asses land-use applications. Assess special consent, township rezoning and subdivision.	Develop SDF in line with SPLUMA. To develop and implement all land use policies according to land use principles by 2020.	Ensure responsible land use and sustainable integrated human settlement	Coordination of spatial planning and responsible land use
Development Planning	Sustainable human settlements.	Socio-Economic survey.	Increase access to decent housing.	To verify data on housing needs.	Collection of housing needs and provide the information to CoGHSTA. Managing social housing programmes.	Acquiring accreditation as housing service provider. Managing social housing programmes.
Development Planning (LED)	Employment opportunities	Job creation	Reduce unemployment rate (27%) by 5% within	To reduce unemployment rate (27%) by 5% within the municipality by 2020 (To be	Collaborate with local stakeholders and strategic partners	Have fully-fledged LED unit that is able to do proper research



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			the municipality. Create employment opportunities through Municipal LED and Capital projects and strategic partners.	<i>in line with MGs & NDP)</i>	that deals with developmental programmes that provides job creation opportunities	related to all economic sectors and facilitate local job creation and beneficiation
Development Planning (LED)	Create a conducive environment for business to invest and prosper	Marketing and branding	Increased investment (all sectors) opportunities.	To continuously promote investment in Lephalale area	Facilitation of investment in the municipality for purpose of economic growth	Facilitation of LED for integration of markets and establishment of partnerships
Development Planning (LED)	Create a conducive environment for business to invest and prosper.	Good Stakeholder Relations.	Facilitate establishment Public Private Partnerships. Develop Collaboration agreements with both public and private entities on programme implementation	To identify and attract potential strategic partners for investment by 2022. Maintain good relationships with strategic partners.	Foster IGR relationships. Develop Collaboration agreements with both public and private entities on programme implementation. Maintain good relationships with strategic partners	Maintain good relationships with strategic partners.
Development Planning (LED)	Create a conducive environment for business to invest and prosper.	SMMEs	Enterprise Development. Co-ordinate municipal licensing for small traders. Capacitate emerging farmers.	To continuous link and refer SMMEs to economic opportunities Co-ordinate municipal licensing for small traders. Develop Rooigoud emerging farmers into a viable and sustainable business.	Ensure compliance by regulating and formalizing the street traders in accordance with the Street trading by-law. Coordinate economic development programmes and formulate policies and by-laws that	Establish LED offices at each major programme to monitor SMME.



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
					encourage entrepreneurship.	
Development Planning (LED)	Increasing tourists visiting Lephalale	Tourism Development	Attend business and enterprise exhibitions. Capacitate tourism office. Display hand craft merchandise from small business during the expo.	To continuously promote the tourism office, tourism establishments and attraction facilities	Promoting tourism and attractions through the Lephalale Tourism Association and exhibitions. Capacitating tourism office.	Support Community Tourism Association(CTA) operations with office accommodation
Development Planning (LED)	Create a conducive environment for business to invest and prosper	Mining Development/ Energy generation and Agriculture development.	To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities.	To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities.	Collaborate with local stakeholders and strategic partners that deal with developmental programmes.	Continuous marketing.

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed in order to ensure the implementation of the above-mentioned strategies.



The high level indicators and targets for the Directorate follow:

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	M - 1 8 6	Number of times Housing Beneficiary list updated Per quarter	Count the Number of times Housing Beneficiary list updated on Quarterly basis	#	MHS	12	24	24	24	24	96	96	96
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Sustainable and Integrated Rural	M - 7 0 7	Number of human settlement development plans reviewed and approved by Council	Count the number of human settlement development plans reviewed and approved by Council	#	MHS	0	N/A	N/A	N/A	1	1	1	1



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
Development													
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Sustainable and Integrated Rural Development	M - 7 0 7	Number of human settlement development plans reviewed and approved by Council	Count the number of human settlement development plans reviewed and approved by Council	#	MHS	0	N/A	N/A	N/A	1	1	1	1
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Building Plans Administration and Inspectorate	M - 1 1 4	Percentage of building contraventions attended (submitted for legal action) within 6 weeks from detection	Number of building contraventions attended to within 6 weeks from detection YTD divided by Number of building contraventions detected YTD *100	%	MBC	100	100	100	100	100	100	100	100



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Building Plans Administration and Inspectorate	M-759	Average turn around time (weeks) for assessment of building plans YTD	Count the number working days from receipt of building plan to conclusion of assessment for each building plan received and calculate the average working days	# working days	MBC	30 working days	30 working days	30 working days	30 working days	30 working days	30 working days	30 working days	30 working days
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	M-760	Average turnaround time (weeks) for assessment and approval of land use applications from the date of receipt as delegated to the Executive Manager	Count the average turnaround time related to applications of land use from time of receipt until consideration by the delegated official	# weeks	MLU	14 weeks	14 weeks	14 weeks	14 weeks	14 weeks	14 weeks	14 weeks	14 weeks
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	M-755	Average turnaround time (weeks) for assessment and approval of land use applications from date of receipt as	Count the number of weeks from receipt of applications for land development and land use received until	# weeks	MLU	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
		delegated to the Municipal Planning Tribunal	consideration by the Municipal Planning Tribunal.										
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	M - 7 6 1	Average turnaround time (weeks) related to attend to (notices/directives issued) land use contraventions YTD	Count the number of weeks from detection of land use contraventions until notices or directives have been issued, for each contravention and calculate the average weeks	# w e e k s	MLU	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	M - 7 3 3	Number of Land Use Scheme compiled, approved by Council YTD	Count the Number of Land Use Scheme compiled, approved by Council YTD	#	MLU	0	N/A	N/A	N/A	1	1	1	1



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	M - 7 3 4	Number of the SDF compiled and approved by Council YTD	Count the Number of the SDF compiled and approved by Council YTD	#	MLU	0	N/A	N/A	N/A	1	1	N/A	N/A
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Job Creation	M - 5 1	Number of jobs created through strategic partners (energy generation, new mines and other business proposals) YTD*	Count the Number of jobs created through strategic partners (energy generation, new mines and other business proposals) YTD	#	MLED	8785	213	425	658	850	850	900	1 000
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Job Creation	M - 6 8 8	Number of jobs created through municipal LED initiatives and capital projects (from municipal budget) YTD*	Count the Number of jobs created through municipal LED and capital projects (from municipal budget)	#	MLED	1 280	320	640	840	1040	1 500	1 500	1 500



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Updater	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2018/19
			YTD										
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Marketing and Branding	M – 6 9 5	Number of Public Private Partnerships established YTD*	Count the Number of Public Private Partnerships established YTD	#	MLED	1	N/A	1	1	2	2	2	2
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Marketing and Branding	M – 6 9 6	Number of meetings held with strategic partners YTD*	Count the Number of meetings held with strategic partners YTD	#	MLED	2	N/A	1	1	2	2	2	2

The abovementioned strategic and high level scorecards will form the basis for the quarterly, mid-year and annual non-financial performance monitoring and reporting. The planning details for each indicator will form part of the final SDBIP.



10. CAPITAL WORKS PLANS

10.1. CAPITAL PROJECTS BY WARD

A detailed three year capital works plan is required to ensure sufficient detail to measure and monitor delivery of infrastructure projects on a ward by ward basis. The budget is aligned to the objectives, projects and milestones to enable the SDBIP to serve as monitoring tool for service delivery and budget implementation.

Department -vote	KPA	Strategic Objective	Programme	Project Name	Project No.	Ward Number	Annual Budget 2017-2018	Source of funding
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Roads and Storm water – New infrastructure	Refurbishment of Shongoane Stadium & Construction of access road to stadium	P_01	8	3 085 340	MIG
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Sanitation	Thabo Mbeki Sewer Network Sanitation	P_02	10	10 000 000	MIG
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Water- supply	Thabo Mbeki Water Network	P_03	10	3 150 745	MIG
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Roads and Storm water – New infrastructure	Mokuruanyane Access Road	P_04	9	12 874 854	MIG
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Roads and Storm water – New infrastructure	Lerupurupung Access Road	P_05	10	9 559 761	MIG
Infra-5	KPA2 Service Delivery and Infrastructure	Provide quality and well maintained	Sanitation - Maintenance and	Maletswai Access Road	P_20	9	1 464 750	MIG



	Development	infrastructural services in all municipal areas	upgrading					
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Water supply	Melvel Access Road	P_21	6	2 016 050	MIG
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Water supply	Lephalale Town : Replacement of ageing AC pipes	P_06	Ward 2,3,4 and 13	15 000 000	DWAS MWIG
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Water supply	Mothlasedi: 2x Boreholes (electricity incl), 400kl storage, 1.5km connector pipe, 6.5km Reticulation & 22x taps with 11 tap repairs	P_07	Ward 12	4 500 000	DWAS MWIG
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Water supply	Ga-Phahladira : 4x Boreholes (electricity incl), 1xElevated Steel Tank 400KL storage, 2.5km connector pipe, 5km reticulation extension & 25 taps	P_09	Ward 7	8 000 000	DWAS MWIG
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Water supply	Replace ageing Sewer AC pipes (consider expansion) and Refurbishment of Sewer Pump Station 25	P_10	Ward 2,3,4 and 13	10 000 000	DWAS MWIG
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Water supply	Seleka, Mhlahedi and Mokuwanyane (Matniqu): VIP Sanitation Project	P_13	12,8	2 500 000	DWAS MWIG
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Water supply	Onverwacht, Replacement of ageing sewer AC pipes	P_15	Ward 2,3,4 and 13	10 000 000	DWAS MWIG



10.2. PROJECTED MONTHLY EXPEDITURE ON CAPITAL PROJECTS

The monthly projected expenditure of capital projects follows:

Depart ment - vote	Project Name	Proje ct No.	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Annual Budget 2017-2018
Infra-5	Refurbishment of Shongoane Stadium & Construction of access road to stadium	P_01	3085340												3 085 340
Infra-5	Thabo Mbeki Sewer Network Sanitation	P_02	1500000		2000000		2000000		1500000		2000000		1000000		10 000 000
Infra-5	Thabo Mbeki Water Network	P_03	1000000	1150745		1000000									3 150 745
Infra-5	Mokuruanyane Access Road	P_04	3150745												12 874 854
Infra-5	Lerupurupung Access Road	P_05	1,782,445.58	R 1,892,087.10	R 1,268,352.	R850,000	R822,000	R678,875	R500,000	R476,000	R423,000	R400,000	R267,000	R200,000	9 559 761
Infra-5	Maletswai Access Road	P_20				1464749									1 464 750
Infra-5	Melvel Access Road	P_21				2016050									2 016 050
Infra-5	Lephalale Town : Replacement of ageing AC pipes	P_06	1950000			1500000	2000000	1000000	812500	2800000	1625000	812500	250000		15 000 000



Depart ment - vote	Project Name	Proje ct No.	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Annual Budget 2017-2018
Infra-5	Mothlasedi: 2x Boreholes (electricity incl), 400kl storage, 1.5km connector pipe, 6.5km Reticulation & 22x taps with 11 tap repairs	P_07				480000				1500000	1000000	1200000		320000	4 500 000
Infra-5	Ga-Phahladira : 4x Boreholes (electricity incl), 1xElevated Steel Tank 400KL storage, 2.5km connector pipe, 5km reticulation extention & 25 taps	P_09				840000				2000000	1000000	2500000	1000000	660000	8 000 000
Infra-5	Replace ageing Sewer AC pipes (consider expansion) and Refurbishment of Sewer Pump Station 25	P_10						1050000		2500000	2500000	1500000	2000000	450000	10 000 000
Infra-5	Seleka, Mhlahedi and Mukuwanyane (Matniqu): VIP Sanitation Project	P_13				500000		600000	800000		600000				2 500 000
Infra-5	Onverwacht, Replacement of ageing sewer AC pipes	P_15	1050000			1000000	1500000	500000		2500000	1500000	975000	975000		10 000 000



PROJECTED QUARTERLY IMPLEMENTATION OF CAPITAL PROJECTS

A summary of quarterly planned progress with implementation for each project is provided below:

Dept-vote	Project Name	No of deliverables	Description	Start date	Completion date	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Budget 2016-2017	Source of funding
						% Prog	Activity /Milestone	% Prog	Activity /Milestone	% Prog	Activity /Milestone	% Prog	Activity /Milestone		
Infra-5	Refurbishment of Shongoane Stadium & Construction of access road to stadium	P-01												3 085 340	LLM
Infra-5	Thabo Mbeki Sewer Network Sanitation	P-02	Upgrade of sewer network at Thabo Mbeki	Jan 2017	Nov 2018	20%	Construction in progress	35	Construction in progress	45	Construction in progress	70	Construction in progress	10 000 000	LLM
Infra-5	Thabo Mbeki Water Network	P-03	Upgrade of water network at Thabo Mbeki	Jan 2017	Aug 2017	55%	Construction in progress	75	Construction in progress	100	Project completed	100	Project completed	3 150 745	LLM
Infra-5	Mokuruanyane Access Road	P-04	Upgrading of Mokuruanyane Access road	July 2017	January 2018	30	Construction in progress	60	Construction in progress	100	Construction in progress	100	Construction in progress	12 874 854	LLM
Infra-5	Lerupurupung Access Road	P-05	Upgrading of Lerupurupung Access road	July 2017	January 2018	30	Construction in progress	60	Construction in progress	100	Construction in progress	100	Construction in progress	9 559 761	LLM
Infra-5	Maletswai Access Road	P-06	Upgrading of Maletswai Access road	June 2018	Jan 2019	30	Construction in progress	60	Construction in progress	100	Construction in progress	100	Construction in progress	1 464 750	LLM



Dept-vote	Project Name	No of deliverables	Description	Start date	Completion date	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Budget 2016-2017	Source of funding
						% Prog	Activity /Milestone	% Prog	Activity /Milestone	% Prog	Activity /Milestone	% Prog	Activity /Milestone		
Infra-5	Melvel Access Road	P-21	Upgrading of Melvel Access road	June 2018	Jan 2019	30	Construction in progress	60	Construction in progress	100	Construction in progress	100	Construction in progress	2 016 050	LLM
Infra-5	Lephalale Town : Replacement of ageing AC pipes	P-06		July 2017	May 2018	15		35		60		100		15 000 000	MIG
Infra-5	Mothlasedi: 2x Boreholes (electricity incl), 400kl storage, 1.5km connector pipe, 6.5km Reticulation & 22x taps with 11 tap repairs	P-07	Extension of water supply network and additional storage	Sept 2017	June 2018	10	Advertisement and appointment of PSP	20	Design complete and appointment of construction	70	Construction in progress	100	Project Completed	4 500 000	DoE
Infra-5	Ga-Phahladira : 4x Boreholes (electricity incl), 1xElevated Steel Tank 400KL storage, 2.5km connector pipe, 5km reticulation extension & 25 taps	P-09	Extension of water supply network and additional storage	Sept 2017	June 2018	10	Advertisement and appointment of PSP	20	Design complete and appointment of construction	70	Construction in progress	100	Project Completed	8 000 000	MIG
Infra-5	Replace ageing Sewer AC pipes (consider	P-11	Replace existing AC pipes with	Sept 2017	April 2018	10	Appoint PSP and do design	20	Design completed and appoint	50	Construction in progress	100	Project completed	10 000 000	MIG



Dept-vote	Project Name	No of deliverables	Description of deliverables	Start date	Completion date	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Budget 2016-2017	Source of funding
						% Prog	Activity /Milestone	% Prog	Activity /Milestone	% Prog	Activity /Milestone	% Prog	Activity /Milestone		
	expansion) and Refurbishment of Sewer Pump Station 25	0	uPVC pipes						contractor						
Infra-5	Seleka, Mohlasedi and Mukuruanyane (Matnique): VIP Sanitation Project	P - 1 3	Provide VIP toilet for indigents	Sept 2017	April 2018	10	Appoint service provider	20	Construction In progress	60	Construction in progress	100	Project completed	2 500 000	MIG
Infra-5	Onverwacht, Replacement of ageing sewer AC pipes	P - 1 5	Replace existing AC pipes with uPVC pipes	July 2017	May 2018	10	Appoint contractor	35	Construction in progress	55	Construction in progress	100	Project completed	10 000 000	DWS

11. CONCLUSION

The SDBIP is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipality. The SDBIP gives meaning to the budget and the IDP and will inform both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and section 46 (end-of-year annual reports). This enables the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

The SDBIP provides the top layer of information for the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

