ELIAS MOTSOALEDI LOCAL MUNICIPALITY

REVISED 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN STRATEGIC AND OPERATIONAL

"Thé agro-economical and ecotourism heartland"

Motto: The sunshine valley

Contents

1. 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, councillors, municipal manager, senior managers and community."

2. 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 Elias Motsoaledi Local Municipality:

1. Monthly projections of revenue to be collected by source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote[1] *
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

[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

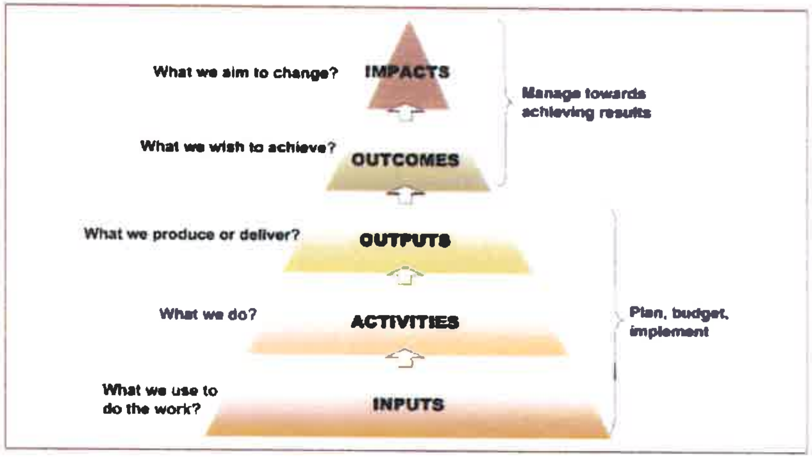
3. METHODOLOGY AND CONTENT

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 Elias Motsoaledi 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 is in line with the Logic Model methodology proposed by National Treasury as contained in the Framework for Managing Programme Performance Information [2](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 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.

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.

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

4. VISION, MISSION AND VALUES

The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. Elias Motsoaledi 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 Elias Motsoaledi Local Municipality is:

"Thé agro-economical and ecotourism heartland"

Motto:
The sunshine valley

Elias Motsoaledi Local Municipality has summarized its objectives into the following mission statement that should provide everyone involved with the municipality (either as employee, stakeholder or community member) with the answer to justify the reason for its existence.

- To ensure provision of sustainable services
- To deepen democracy through public participation and communication
- Provision of services in a transparent, fair and accountable manner
- Provide public value for money
- To create a conducive environment for job creation and economic growth

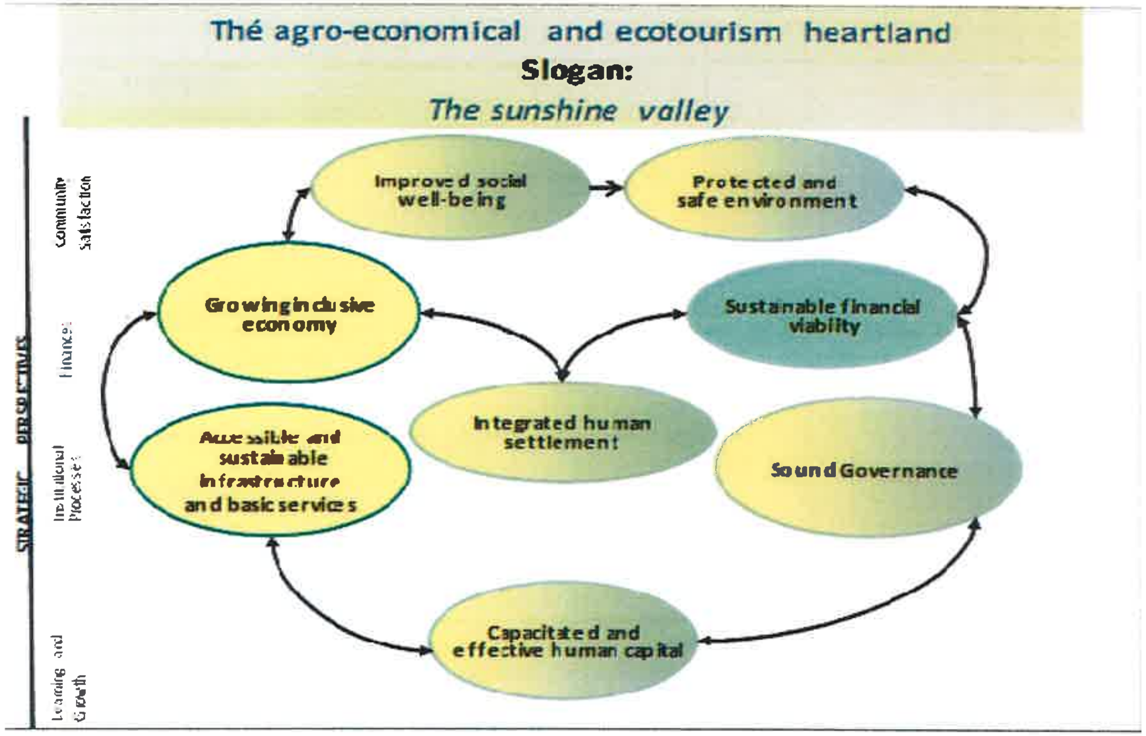
The **Value** system of Elias Motsoaledi Local Municipality is articulated in the table below as follows:

Value	Description
People first	Everybody is empowered within 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.
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 Conscious	Taking care of the sensitive environment to ensure that the vision is achieved.
Empowerment	To be seen to be empowering our people, knowledge is power.
Service excellence	In all aspects of conducting ourselves and our mandate, we will focus on service excellence.

Value	Description
Change	In order to move to a better quality life, something different needs to be done from what is being done now. In this regard change will be the main driver of doing things differently

5. STRATEGIC OBJECTIVES

The Strategy Map below depicts the Strategic Objectives on how the Elias Motsoaledi Local Municipality will be able to achieve its vision. 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:



6. STRATEGIC ALIGNMENT

The strategy developed for Elias Motsoaledi Local Municipality (EMLM) 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, Elias Motsoaledi 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	Medium Term Strategic Framework	National Outcomes	Outcome 9 Outputs	EMLM Strategic Goals	EMLM Outcomes
Putting people and their concerns first	Social protection	Contributing to a better Africa and a better world	11 Create a better South Africa and contribute to a better and safer Africa and World		Improved social well-being	Creation of a safe social environment with the provision of a centralized, accessible multi-disciplined service center (Thusong)
	Transforming society and uniting the country Building safer communities	Social cohesion and nation building	3 All people in South Africa feel and are safe			
	Improving quality of education, training and innovation	Improving the quality of and expanding access to education and training	1 Improved quality of basic education			
Sound financial management and accounting	Fighting corruption	Fighting corruption and crime	9 A responsive, accountable, effective and efficient local government system	Implement a differentiated approach to municipal financing, planning and support	Sustainable financial growth/viability	Increased generation of own revenue and sufficient reserves for investment into communities. Reduced grant dependency

Back to Basics Priorities	National Development Plan	Medium Term Strategic Framework	National Outcomes	Outcome 9 Outputs	EMLM Strategic Goals	EMLM Outcomes
Demonstrating good governance and administration			12 An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Single Window of co-ordination	Sound Governance	Unqualified audit opinion
Sound institutional and administrative capabilities	Reforming the public service		5 Skilled and capable workforce to support an inclusive growth path	Improved municipal financial and administrative capacity	Capacitated and effective human capital	Efficient workforce
Delivering municipal services	Improving infrastructure	Ensuring access to adequate human settlements and quality basic services	6 An efficient, competitive and responsive economic infrastructure network	Improved access to Basic Services	Accessible and sustainable infrastructure and basic services	Reduction in basic service backlogs in our communities
	An economy that will create more jobs	Radical economic transformation, rapid economic growth and job creation	4 Decent employment through inclusive economic growth	Implement the Community work programme and Co-operatives supported Deepen democracy through a refined ward committee model	Growing inclusive economy	Improved economic condition
	An inclusive and integrated rural economy	Rural development, land and agrarian reform and food security	7 Vibrant, equitable and sustainable rural communities with food security for all	Actions supportive of the Human Settlement outcomes	Integrated Human Settlement	Improved living conditions

Back to Basics Priorities	National Development Plan	Medium Term Strategic Framework	National Outcomes	Outcome 9 Outputs	EMLM Strategic Goals	EMLM Outcomes
Delivering municipal services (Contd.)	Reversing the spatial effect of apartheid		8 Sustainable human settlements and improved quality of household life			
	Transition to a low-carbon economy		10 Environment assets and natural resources that are well protected and continually enhanced		Protected and safe environment	The protection of flora and Fauna for sustainable eco-tourism and agro-economy
	Quality health care for all	Ensuring quality health care and social security for all citizens	2 A long and healthy life for all South Africans			

7. 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.

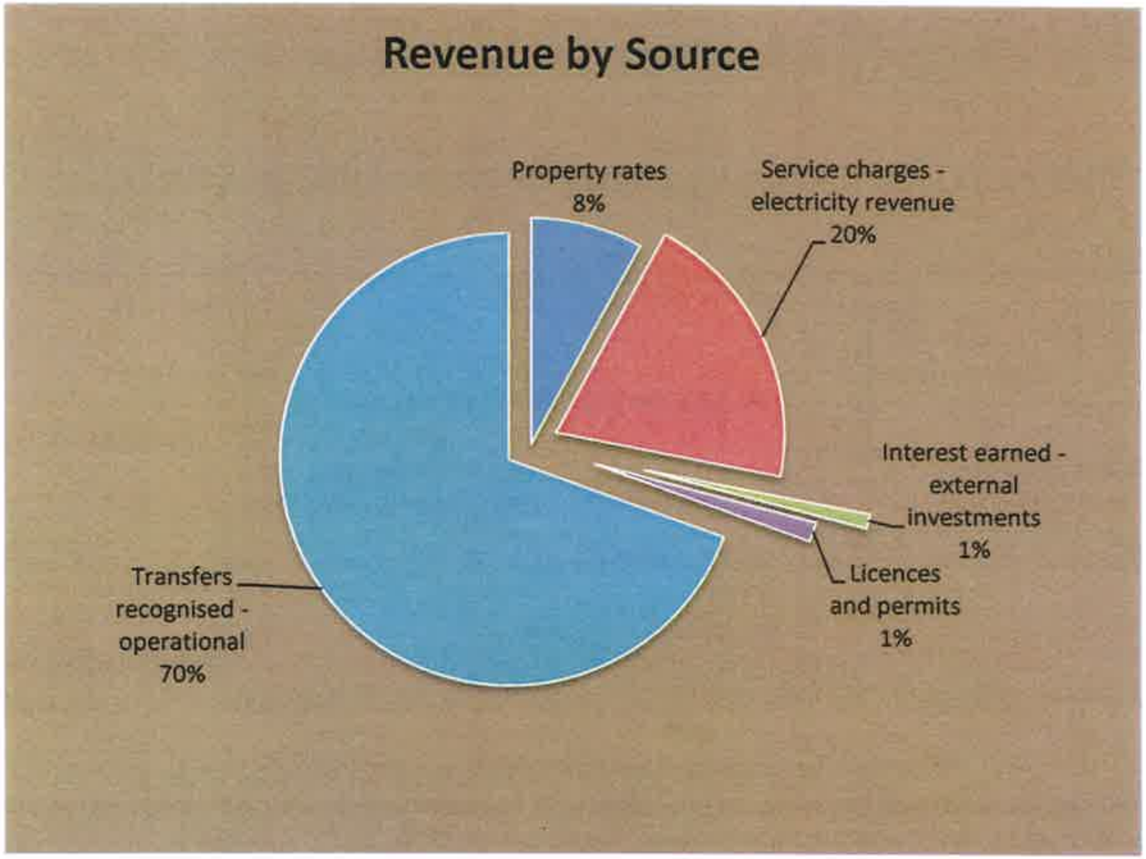
This part of the plan is based upon the Budget and Reporting Regulations Schedules A1 that serve as supporting documentation for the budget, in particular Tables SA25-SA30 and will deal with the following:

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

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

1. REVENUE:

The majority of revenue is expected to be sourced from transfers recognized – operational (70%), followed by service charges electricity (20%) and property rates (8%) of the total revenue for 2015/16.



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

LIM472 Elias Motsoaledi - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) -

Description	Budget Year 2015/16													Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue by Vote																
Vote 1 - Executive & Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Office of the Municipal Manager	-	122	86	393	-	-	12	82	132	-	10	92	930	930	957	1,033
Vote 3 - Budget & Treasury	91,001	3,403	2,857	139	75,894	5,356	10,091	19,396	10,287	10,321	10,329	10,224	249,298	249,298	253,990	253,066
Vote 4 - Corporate Services	1	0	0	1	0	0	0	-	-	-	-	8	11	11	392	415
Vote 5 - Community Services	365	900	812	1,332	834	885	164	110	126	165	265	4,259	9,957	9,957	13,001	13,762
Vote 6 - Technical Services	5,670	8,304	9,370	12,980	12,532	13,543	15,530	15,735	12,832	14,504	15,887	4,482	141,359	141,359	136,511	143,794
Vote 7 - Strategic Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Development Planning	11	0	165	167	152	166	24	24	24	25	25	447	1,230	1,230	539	570
Vote 9 - Executive Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	97,047	12,729	13,291	14,992	89,412	19,751	25,821	35,348	23,401	25,014	26,466	19,512	402,785	402,785	405,390	412,640

b. The monthly projections for revenue by standard classification follows:

LIM472 Elias Motsoaledi - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (standard classification) -

Description - Standard classification	Budget Year 2015/16													Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue - Standard																
Governance and administration	91,002	3,524	2,944	534	75,894	5,357	10,103	19,478	10,419	10,321	10,339	10,324	250,238	250,238	254,958	254,111
Executive and council	–	122	86	393	–	–	12	82	132	–	10	92	930	930	957	1,033
Budget and treasury office	91,001	3,403	2,857	139	75,894	5,356	10,091	19,395	10,287	10,321	10,329	10,224	249,298	249,298	253,990	253,065
Corporate services	1	0	–	1	0	0	0	–	–	–	–	8	11	11	11	12
Community and public safety	57	36	59	625	56	48	164	110	126	165	205	190	1,840	1,840	2,082	2,588
Community and social services	4	2	1	4	5	1	1	3	4	4	5	3	37	37	78	83
Sport and recreation	–	–	–	–	–	1	–		1			1	3	3	4	5
Public safety	53	34	58	621	51	45	163	108	121	161	200	186	1,800	1,800	2,000	2,500
Housing	–	–	–	–	–	–	–					–	–	–	–	–
Health	–	–	–	–	–	–	–					–	–	–	–	–
Economic and environmental service	104	1,784	2,360	7,888	9,040	7,773	8,074	10,160	7,618	7,643	7,649	4,277	74,370	74,370	79,692	82,572
Planning and development	11	0	165	167	152	166	24	24	24	25	25	447	1,230	1,230	1,350	1,425
Road transport	93	1,784	2,195	7,720	8,889	7,606	8,050	10,136	7,593	7,618	7,625	3,830	73,139	73,139	78,342	81,147
Environmental protection	–	–	–	–	–	–	–					–	–	–	–	–
Trading services	5,885	7,384	7,928	5,946	4,422	6,573	7,481	5,599	5,238	6,886	8,272	4,722	76,337	76,337	83,351	87,642
Electricity	5,577	7,075	7,622	5,639	4,109	6,263	7,171	5,288	4,923	6,566	7,946	4,440	72,620	72,620	77,907	81,880
Water	–	–	–	–	–	–	–					–	–	–	–	–
Waste water management	–	–	–	–	–	–	–					–	–	–	–	–
Waste management	308	309	306	307	313	310	310	311	314	320	326	282	3,717	3,717	5,444	5,762
Other	–	–	–	–	–	–	–					–	–	–	–	–
Total Revenue - Standard	97,047	12,729	13,291	14,992	89,412	19,751	25,821	35,348	23,401	25,014	26,466	19,513	402,785	402,785	420,083	426,913

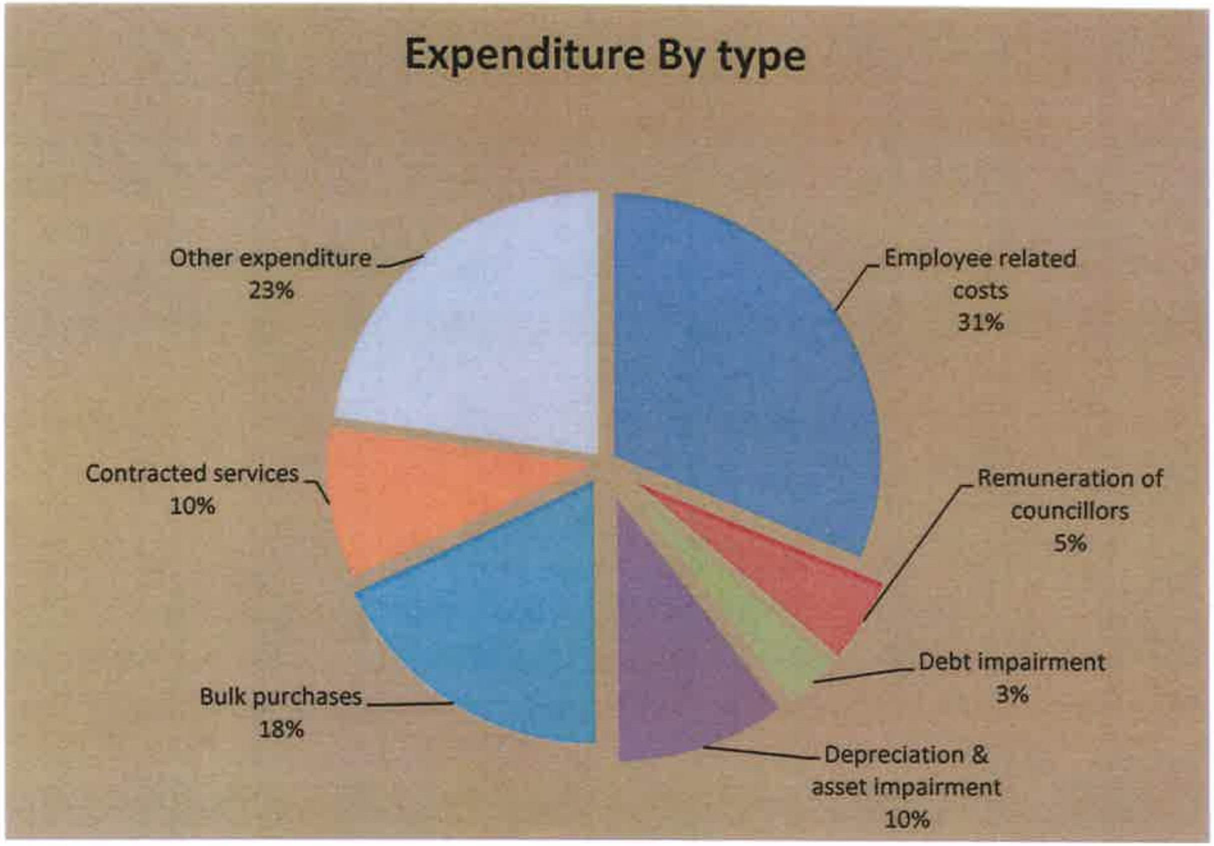
c. The monthly revenue by type are indicated below:

LIM472 Elias Motsoaledi - **Supporting Table SB14 Adjustments Budget** - monthly revenue and expenditure -

Description	Budget Year 2015/16													Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue By Source																
Property rates	1,963	1,924	1,943	(515)	4,027	4,237	1,927	1,942	1,954	1,960	1,962	1,474	24,797	24,797	27,792	29,418
Property rates - penalties & collection ch	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	5,577	12,869	3,724	5,639	6,177	5,152	3,734	3,795	3,825	3,945	4,091	4,093	62,620	62,620	66,346	70,756
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse	308	309	306	307	313	310	298	301	325	333	343	265	3,717	3,717	4,913	5,200
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	74	224	(94)	91	71	68	70	75	77	91	108	142	1,000	1,000	3,493	3,697
Interest earned - external investments	87	498	231	50	384	329	378	281	181	192	182	448	3,300	3,300	4,883	5,169
Interest earned - outstanding debtors	431	932	496	442	396	474	449	467	511	613	624	666	6,500	6,500	4,777	5,056
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	51	35	57	621	51	45	110	110	130	151	151	237	1,800	1,800	674	713
Licences and permits	-	555	447	400	465	326	319	419	220	398	222	528	4,400	4,400	6,738	7,133
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	88,520	554	368	706	71,296	476	10,400	15,014	7,803	8,010	9,454	51	216,652	216,652	218,594	215,619
Other revenue	36	35	51	43	71	19	1	0	1	1	1	0	250	250	1,502	1,590
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	**97,047**	**17,986**	**7,579**	**7,794**	**83,252**	**11,436**	**17,686**	**26,405**	**15,028**	**15,694**	**17,137**	**8,003**	**325,046**	**325,046**	**348,212**	**344,351**

2. EXPENDITURE:

In the graph below, it can be seen that 31% of the municipality's expenditure during 2015/16, is allocated to employee related costs, followed by bulk purchases (18%) and other expenditure (23%).



a. The monthly projections for expenditure by municipal vote follows below:

LIM472 Elias Motsoaledi - Supporting Table SB12 Adjustments Budget - monthly expenditure (municipal vote) -

Description	Budget Year 2015/16													Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget
Expenditure by Vote																
Vote 1 - Executive & Council	4,102	650	2,604	2,776	1,373	3,313	2,344	2,350	2,440	2,557	2,661	3,008	30,179	30,179	27,571	28,930
Vote 2 - Office of the Municipal Manager	918	3,274	628	1,285	1,448	1,857	1,046	1,674	1,892	1,992	2,004	3,081	21,099	21,099	21,584	22,719
Vote 3 - Budget & Treasury	3,123	5,865	3,369	3,472	1,046	4,824	5,746	8,927	9,920	12,059	13,071	12,478	83,899	83,899	75,136	78,244
Vote 4 - Corporate Services	2,812	1,578	4,354	945	1,650	2,063	870	890	990	1,000	1,100	254	18,506	18,506	30,744	32,542
Vote 5 - Community Services	4,693	5,226	(916)	3,349	4,019	5,090	3,194	4,013	4,716	4,810	4,949	4,252	47,395	47,395	49,676	52,582
Vote 6 - Technical Services	4,945	2,631	9,988	3,442	9,288	10,389	10,168	6,572	12,145	10,970	11,424	23,777	115,798	115,798	118,492	118,535
Vote 7 - Strategic Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Development Planning	851	24	706	545	745	1,100	490	500	650	693	774	317	7,396	7,396	13,843	14,653
Vote 9 - Executive Support	2,763	1,277	-	2,341	1,829	2,610	894	2,110	2,546	2,657	2,961	2,367	24,350	24,350	18,070	18,853
Total Expenditure by Vote	24,208	20,525	20,733	18,155	21,397	31,246	24,753	27,036	35,295	36,738	39,005	49,533	348,622	348,622	355,206	367,058
Surplus/ (Deficit)	72,840	(7,796)	(7,442)	(3,163)	68,015	(11,495)	1,069	8,312	(11,893)	(11,724)	(12,538)	(30,020)	54,163	54,163	58,184	45,583

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

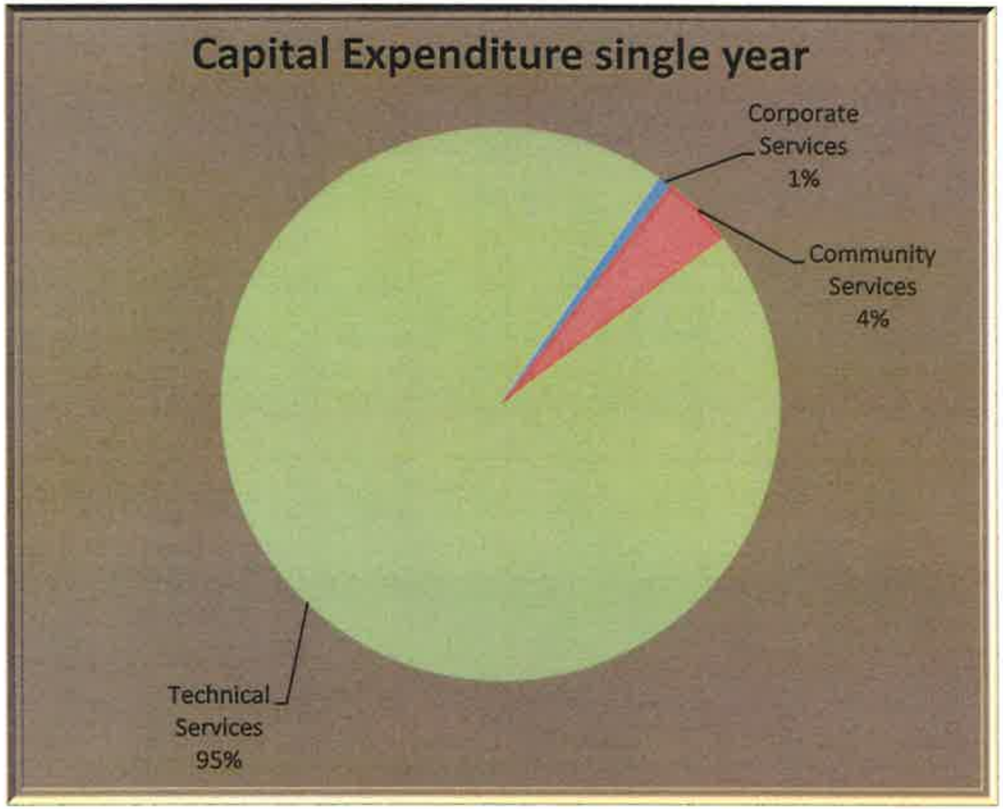
LIM472 Elias Motsoaledi - Supporting Table SB13 Adjustments Budget - monthlyexpenditure (standard classification) -																
	Budget Year 2015/16													Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Description - Standard classification	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget
Expenditure - Standard																
Governance and administration	**13,718**	**12,644**	**10,958**	**10,684**	**7,346**	**14,696**	**12,136**	**15,147**	**17,452**	**20,074**	**21,502**	**18,492**	**174,849**	**174,849**	**172,711**	**188,765**
Executive and council	5,020	3,924	3,232	3,834	2,821	5,169	3,390	4,024	4,333	4,549	4,666	3,132	48,093	48,093	45,953	49,212
Budget and treasury office	3,123	5,865	3,369	3,472	1,046	4,824	5,746	8,927	9,920	12,059	13,071	12,478	83,899	83,899	75,136	78,244
Corporate services	5,575	2,856	4,357	3,378	3,479	4,703	3,000	2,196	3,200	3,466	3,766	2,882	42,856	42,856	50,621	53,309
Community and public safety	**2,254**	**189**	**1,634**	**1,475**	**1,951**	**2,404**	**1,958**	**1,765**	**1,773**	**1,824**	**2,130**	**2,119**	**21,477**	**21,477**	**23,925**	**25,325**
Community and social services	1,315	(27)	840	849	805	1,140	700	710	713	742	760	502	9,050	9,050	9,558	10,117
Sport and recreation	47	(0)	169	28	29	51	58	59	60	62	71	85	719	719	615	651
Public safety	892	216	625	598	1,117	1,213	1,200	995	1,000	1,019	1,300	1,533	11,709	11,709	13,752	14,557
Housing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health	–	–	–	–	–	–	–	–	–	–	–	–		–	–	–
Economic and environmental service	**5,691**	**2,767**	**5,325**	**4,111**	**5,647**	**3,251**	**4,290**	**3,553**	**4,728**	**6,621**	**5,641**	**6,868**		**58,493**	**63,656**	**60,503**
Planning and development	851	24	704	679	745	1,070	490	500	650	2,530	1,546	789		10,580	14,337	15,176
Road transport	4,840	2,743	4,621	3,431	4,902	2,181	3,800	3,053	4,078	4,091	4,095	6,079		47,913	49,319	45,327
Environmental protection	–	–	–	–	–	–	–					–		–	–	–
Trading services	**2,545**	**4,924**	**2,816**	**1,885**	**6,453**	**5,895**	**6,368**	**6,572**	**11,342**	**8,219**	**9,732**	**27,052**	**93,803**	**93,803**	**94,913**	**100,465**
Electricity	570	2,919	5,851	455	4,829	3,827	5,103	5,263	7,738	6,879	7,389	23,049	73,872	73,872	76,762	81,253
Water	–	–	–	–	–	–	–	–	–	–	–	–		–	–	–
Waste water management	–	–	–	–	–	–	–	–	–	–	–	–		–	–	–
Waste management	1,975	2,005	(3,034)	1,430	1,624	2,067	1,265	1,309	3,604	1,340	2,343	4,003		19,931	18,150	19,212
Other	–	–	–	–	–	–	–	–	–	–	–	–		–	–	–
Total Expenditure - Standard	**24,208**	**20,525**	**20,733**	**18,155**	**21,397**	**26,246**	**24,753**	**27,036**	**35,295**	**36,738**	**39,005**	**54,532**	**290,129**	**348,622**	**355,206**	**367,058**
Surplus/ (Deficit) 1.	**72,840**	**(7,796)**	**(7,443)**	**(3,163)**	**68,015**	**(6,495)**	**1,069**	**8,311**	**(11,894)**	**(11,723)**	**(12,539)**	**(35,019)**	**112,656**	**54,163**	**64,878**	**59,855**

c. The monthly projections for expenditure by type follows:

LIM472 Elias Motsoaledi - Supporting Table SB14 Adjustments Budget - monthly expenditure -																
	Budget Year 2015/16													Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Description	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget
Expenditure By Type																
Employee related costs	15,044	393	8,432	7,805	8,054	12,898	7,999	9,347	10,392	9,416	10,422	5,909	106,109	106,109	122,344	129,501
Remuneration of councillors	2,716	761	1,538	1,514	157	1,516	1,394	1,892	1,901	1,995	1,997	278	17,659	17,659	18,563	20,500
Debt impairment	-	-	(1)	-	-	-	-	-	-	-	-	11,001	11,000	11,000	11,577	12,350
Depreciation & asset impairment	-	-	-	-	-	-	-	-	-	-	-	35,000	35,000	35,000	37,000	39,000
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	53	5,919	5,452	56	4,460	4,340	4,868	5,948	6,910	9,448	13,318	523	61,270	61,270	63,690	67,416
Other materials	323	577	577	589	520	703	540	532	567	578	589	394	6,489	6,489	5,764	6,101
Contracted services	-	4,445	(1,525)	3,153	(139)	2,574	3,402	3,001	6,600	6,005	4,028	214	31,758	31,758	23,300	24,325
Grants and subsidies	-	-	176	-	88	98	220	325	326	326	126	214	1,900	1,900	3,583	3,708
Other expenditure	5,068	8,430	6,084	5,038	8,256	4,117	6,330	5,992	8,599	8,999	8,525	1,000	77,438	77,438	67,940	63,533
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	425	449
Total Expenditure	**24,208**	**20,525**	**20,733**	**18,155**	**21,397**	**26,246**	**24,753**	**27,036**	**35,295**	**36,738**	**39,005**	**54,532**	**348,622**	**348,622**	**355,206**	**367,058**
Surplus/(Deficit)	**72,840**	**(2,539)**	**(13,155)**	**(10,361)**	**61,854**	**(14,809)**	**(7,067)**	**(632)**	**(20,267)**	**(21,044)**	**(21,868)**	**(46,529)**	**(23,576)**	**(23,576)**	**(14,994)**	**(22,706)**
Transfers recognised - capital	-	988	5,712	7,198	6,234	8,314	8,135	8,943	8,373	9,321	9,329	5,191		77,739	65,178	68,289
Contributions	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-
Contributed assets	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-
Surplus/(Deficit) after capital transfers	**72,840**	**(1,551)**	**(7,442)**	**(3,163)**	**68,089**	**(6,495)**	**1,069**	**8,311**	**(11,894)**	**(11,723)**	**(12,539)**	**(41,338)**	**(23,576)**	**54,163**	**50,184**	**45,583**

d. Capital expenditure:

For the single year 95% of the capital budget is allocated to Technical Services, followed by 4% for Community Services and Corporate by 1%.



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

LIM472 Elias Motsoaledi - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) -

Description - Municipal Vote	Budget Year 2015/16													Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget
Multi-year expenditure appropriation																
Vote 4 - Corporate Services	-	83	139	147	-	291	29	120	126	233	241	25		1,434	1,000	800
Vote 5 - Community Services	-	-	160	447	41	1,472	218	318	328	418	618	677		4,700	3,100	-
Vote 6 - Technical Services	214	442	3,460	5,845	10,526	4,556	5,212	7,233	10,243	13,249	12,253	3,166		76,398	85,928	94,549
Capital Multi-year expenditure sub-total	214	525	3,759	6,439	10,567	6,319	5,459	7,672	10,697	13,900	13,112	3,869	-	82,533	90,028	95,349
Single-year expenditure appropriation																
Vote 4 - Corporate Services	-	-	-	-	-	-	-	68	110	19	10	93		300	-	-
Vote 5 - Community Services	-	-	-	-	-	-	121	322	400	402	422	134		1,800	-	-
Vote 6 - Technical Services	-	-	1,026	1,001	8,692	3,151	3,676	3,688	4,693	5,697	6,699	1,500		39,822	9,150	3,240
Capital single-year expenditure sub-total	-	-	1,026	1,001	8,692	3,151	3,797	4,077	5,203	6,117	7,131	1,727	-	41,922	9,150	3,240
Total Capital Expenditure	214	525	4,785	7,440	19,259	9,470	9,256	11,749	15,901	20,017	20,243	5,596	-	124,455	99,178	98,589

f. The monthly projections for capital expenditure in terms of standard classifications are as follows :

LIM472 Elias Motsoaledi - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (standard classification) -

	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Description	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Capital Expenditure - Standard															
Governance and administration	-	83	139	147	-	291	29	120	126	233	241	326	1,734	1,000	800
Corporate services	-	83	139	147	-	291	29	120	126	233	241	326	1,734	1,000	800
Community and public safety	-	-	160	447	41	700	-	12	17	21	26	176	1,600	3,100	-
Community and social services	-	-	160	239	-	200	-	2	-	-	-	-	600	3,100	-
Public safety	-	-	-	208	41	500	-	11	17	21	26	176	1,000	-	-
Economic and environmental services	214	442	3,044	6,846	16,475	6,451	8,468	9,476	12,480	14,482	14,484	4,132	96,993	74,978	69,300
Planning and development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport	214	442	3,044	6,846	16,475	6,451	8,468	9,476	12,480	14,482	14,484	4,132	96,993	74,978	69,300
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	-	-	1,442	-	2,743	2,028	759	2,140	3,278	4,249	5,492	1,996	24,128	20,100	28,489
Electricity	-	-	1,442	-	2,743	1,256	759	2,140	3,254	4,214	5,449	1,970	23,228	20,100	28,489
Waste management	-	-	-	-	-	772	-	-	24	34	43	26	900	-	-
Total Capital Expenditure - Standard	214	525	4,785	7,440	19,259	9,469	9,256	11,749	15,901	18,984	20,243	6,634	124,455	99,178	98,589

3. CASH FLOWS:

a. The monthly projections for cash flow (cash receipts by source and cash payments by type) are indicated below:

LIM472 Elias Motsoaledi - Supporting Table SB15 Adjustments Budget - monthly cash flow -

Monthly cash flows	Budget Year 2015/16													Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget
Cash Receipts By Source																
Property rates	3,411	1,052	1,454	1,506	1,350	1,097	1,214	2,542	2,654	2,750	2,512	2,455	24,345	24,345	25,403	26,547
Service charges - electricity revenue	5,818	3,640	8,531	5,003	4,194	4,453	4,592	4,794	4,325	4,945	4,991	4,613	50,489	50,485	51,503	62,218
Service charges - refuse	248	239	277	283	263	239	298	301	325	332	343	333	3,531	3,531	4,657	4,940
Service charges - other	–	–	–	–	–	–	–					–	–	–	–	–
Rental of facilities and equipment	90	66	53	51	71	68	64	70	75	91	107	193	1,000	1,000	1,493	1,997
Interest earned - external investments	87	498	231	60	384	329	202	280	291	296	302	291	3,300	3,300	3,983	4,159
Interest earned - outstanding debtors	73	54	102	93	103	52	648	767	311	913	924	(2,697)	1,353	1,353	–	–
Fines	–	–	57	521	51	45	100	110	130	150	151	334	1,500	1,500	674	713
Licences and permits	1,149	455	447	400	465	326	170	139	200	211	215	171	4,400	4,400	5,738	5,133
Transfer receipts - operational	88,520	554	368	706	71,296	476	1,283	15,014	7,803	3,010	9,454	9,162	216,652	216,652	213,594	215,615
Other revenue	31,085	124	51	43	16,499	19	65	210	75	55	55	(47,613)	588	688	752	374
Cash Receipts by Source	**130,488**	**6,702**	**11,672**	**8,765**	**94,677**	**7,144**	**8,636**	**28,278**	**17,189**	**17,774**	**19,384**	**(32,623)**	**318,658**	**318,658**	**322,987**	**323,216**
Other Cash Flows by Source																
Transfers receipts - capital	–	656	5,712	7,198	6,234	8,314	5,630	3,052	7,896	6,400	4,500	22,146	77,739	77,739	55,178	58,289
Proceeds on disposal of PPE	–	–	–	–	–	–	–					1,846	1,346	1,346		
Increase (decrease) in consumer deposits	394	4	(137)	16	17	17	(27)	55	75	45	40	1,558		2,587	1,152	1,758
Decrease (Increase) other non-current receivables	–	30,141	–	–	–	–	–					3,098		33,239		
Total Cash Receipts by Source	**131,374**	**37,502**	**17,247**	**15,979**	**100,928**	**15,476**	**14,239**	**31,385**	**25,160**	**24,219**	**23,984**	**(3,934)**	**397,643**	**433,479**	**380,137**	**393,257**
Cash Payments by Type																
Employee related costs	15,044	7,393	8,432	7,805	8,054	12,898	8,251	9,960	8,654	8,554	7,395	3,069	106,109	106,109	122,344	129,501
Remuneration of councillors	2,716	1,461	1,533	1,514	157	1,516	1,460	1,545	1,545	1,545	1,545	1,113	17,659	17,659	19,563	20,600
Bulk purchases - Electricity	58	12,919	5,452	56	4,460	9,340	98	4,563	4,986	4,695	4,756	9,336	61,270	61,270	63,690	67,416
Other materials	323	877	577	589	520	703	355	335	395	450	540	775	6,429	6,489	5,754	5,101
Contracted services	–	18,445	(1,525)	3,153	–	2,574	(185)	1,100	1,200	1,245	798	4,956		31,758	23,300	24,389
Transfers and grants - other	–	–	176	–	38	98	–	965	1,010	1,025	985	(2,447)		1,900	3,503	3,708
Other expenditure	6,068	33,199	1,592	21,859	8,395	12,527	18,969	5,453	4,797	4,523	5,546	(57,722)	65,215	65,215	58,165	37,780
Cash Payments by Type	**24,208**	**74,294**	**16,242**	**34,978**	**21,674**	**39,656**	**28,948**	**23,981**	**22,586**	**22,137**	**22,064**	**(40,366)**	**256,742**	**290,400**	**296,329**	**289,496**
Other Cash Flows/Payments by Type																
Capital assets	214	471	5,625	8,761	20,629	9,516	10,369	12,291	9,710	7,165	6,542	32,861	124,455	124,455	99,178	98,589
Total Cash Payments by Type	**24,421**	**74,765**	**21,867**	**43,737**	**42,304**	**49,172**	**39,318**	**36,272**	**32,296**	**29,302**	**28,906**	**(7,505)**	**381,197**	**414,855**	**395,507**	**388,085**
NET INCREASE/(DECREASE) IN CASH HELD	**106,953**	**(37,262)**	**(4,621)**	**(27,758)**	**58,625**	**(33,696)**	**(25,079)**	**(4,887)**	**(7,136)**	**(5,083)**	**(5,002)**	**3,570**	**16,446**	**18,623**	**(15,370)**	**5,172**
Cash/cash equivalents at the month/year beginning:	24,567	131,520	94,258	89,637	61,879	120,504	86,808	61,729	56,842	49,707	44,624	39,622		24,567	43,192	36,523
Cash/cash equivalents at the month/year end:	131,520	94,258	89,637	61,879	120,504	86,808	61,729	56,842	49,707	44,624	39,622	43,192		43,192	36,523	41,695

STRATEGIC SCORE CARD

8. 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.

8.1. OFFICE OF THE MUNICIPAL MANAGER – VOTE

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. The high level indicators and targets per Department follows:

KPA 2: Institutional Development and Municipal Transformation
Strategic Goal: Capacitated and effective human capital

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
improved efficiency and effectiveness of the municipal administration	Performance Management	% improvement in number of KPI's attaining organisational targets	2.5	N/A	New	N/A	N/A	N/A	100%	100%	100%	100%	100%

KPA 5: Municipal Financial Viability and Management
Strategic Goal: To implement sound financial management practices

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
To implement sound financial management practice	Expenditure	% spend of the total operational budget	5.7	Opex	100%	25%	50%	75%	100%	100%	100%	100%	100%

KPA 6: Good Governance and Public Participation
Strategic Goal**: Sound Governance**

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
To create a culture of accountability and transparency	Good Governance	Final SDBIP approved by Executive Mayor within 28 days after approval of budget	6.1	N/A	1	N/A	N/A	N/A	1	1	1	1	1
		Submission of final audited consolidated annual report to council by 31 January	6.2	N/A	1	N/A	N/A	1	N/A	1	1	1	1

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
		Final IDP tabled and approved by Council by 31 March	6.3	N/A	1	N/A	N/A	1	N/A	1	1	1	1
		Improve Auditor General Opinion to unqualified	6,4	N/A	Qualified Opinion	N/A	Unqualified audit opinion	N/A	N/A	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion

8.2. CORPORATE SERVICES – VOTE

The high level indicators and targets for the Directorate follows:

KPA 2: Institutional Development and Municipal Transformation
Strategic Goal: Capacitated and effective human capital

Strategic Objective	KPI	IDP Link	SDBIP Ref No	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Improved efficiency and effectiveness of the Municipal Administration	% approved critical positions filled within three months (task 13 and above)	2.1	21	Opex	87%	N/A	N/A	N/A	100%	100%	100%	100%	100%
	% approved vacant position previously filled)appointed within 3 months	2.2	22	Opex	87%	N/A	N/A	N/A	100%	100%	100%	100%	100%

KPA 2: Institutional Development and Municipal Transformation

Strategic Objective	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
					1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Improved efficiency and effectiveness of the Municipal Administration	% of employees from previously disadvantage groups appointed in the three highest levels of management as per the approved EE plan (GKPI)	2.3	Opex	85%	N/A	N/A	N/A	100%	100%	100%	100%	100%
to attract, develop and retain ethical and best human capital	% of budget spent implementing the work place skills plan (GKPI)	2.4	Opex	1%	N/A	N/A	N/A	1%	1%	1%	1%	1%

The high level indicators and targets for the Directorate follows:

KPA 2: Institutional Development and Municipal Transformation
Strategic Goal: Capacitated and effective human capital

Strategic Objective	Strategic Goal	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
To implement sound financial management practices	Sustainable financial growth/ viability	Cost coverage ratio	5.1	N/A	2:1	N/A	N/A	N/A	3:1	3:1	4.1	4.1	4.1
		% Outstanding service debtors to revenue (GKPI)	5.2	N/A	13%	N/A	N/A	N/A	5%	5%	5%	5%	5%
		% Debt coverage ratio (GKPI)	5.3	N/A	191%	N/A	N/A	N/A	150%	150%	200%	200%	200%
Compliance to MFMA legislation		Submission of MTREF budget to Council for approval by 31 May	5.4	N/A	1	N/A	N/A	N/A	1	1	1	1	1
		% implementation of Mscoa	5.6	N/A	new	100%	100%	100%	100%	100%	100%	100%	100%

Strategic Objective	Strategic Goal	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
		# of SCM deviation reports submitted to the MM (Total Administration	5.7	N/A	12	3	3	3	3	12	12	12	12
Facilitate promotion of health and well-being of communities	improved social well-being	% of Indigents households with access to free basic electricity services (GKIP)	4.9	N/A	2%	2%	2%	2%	2%	2%	>1500 2.5%	>1500 2.5%	>1500 2.5%

The high level indicators and targets for the Directorate follows:

KPA 4 - Basic Service Delivery and Infrastructure Development
Strategic Goal: Accessible and sustainable infrastructure and basic services

Strategic Objective	Strategic Goal	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Facilitate promotion of health and well-being of communities	Accessible and sustainable infrastructure and basic services	# of projects implemented with respect to the provision of social amenities	4.4	200,000	**4**	N/A	2	N/A	N/A	2	2	2	2
		% of new households provided with minimum level of basic waste removal once per week (GKPI)	4.5	N/A	15.9%	N/A	N/A	8.5%	8.5%	17%	>17%	>17%	>17%

Strategic Objective	Strategic Goal	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Facilitate promotion of health and well-being of communities	Improved social well-being	# of Thusong centre's build **(Zero weight)**	4.6	N/A	New	N/A	N/A	N/A	1	1	N/A	N/A	N/A
To ensure communities are contributing towards climate change and reduction of Carbon footprint	Protected and safe environment	Equal or better log position in the greenest municipality competition at District level	4.7	N/A	2ND place	N/A	N/A	1st place	N/A	1st place	1ST place	1ST place	1ST place

DEVELOPMENTAL PLANNING AND LED – VOTE

The high level indicators and targets for the Directorate follows:

KPA 1: Spatial Development Analysis and Rationale
Strategic Goal: Integrated human settlements

Strategic Objective	Strategic Goal	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
To provide a systematic integrated spatial / land development policy	Integrated human settlement	# of sites demarcation project (Magagamatala)	1.1	200,000	2	N/A	N/A	N/A	1	1	1	1	1
		# feasibility study mark street pedestrian node	1.2	300,000	1	N/A	N/A	N/A	1	1	1	1	1
		# of land audits conducted	1.3	500,000	new	N/A	N/A	N/A	1	1	1	1	1
Increase regularisation of built environment	Integrated human settlement	# of projects implemented based on SPLUMA	1.4	750,000	new	N/A	N/A	N/A	1	1	1	1	1

KPA 3: Local Economic Development
Strategic Goal: Growing inclusive economy

Strategic Objective	Strategic Goal	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
To facilitate economic growth and sustainable job creation	Growing inclusive economy	# of LED strategy projects implemented	3.1	Opex	New	N/A	1	N/A	1	2	3	4	4
		Rand value projects implemented in support of Emerging Contractor Development programme EPWP **(Zero weight)**	3.2	N/A	New	1	N/A	N/A	1	2	1	1	1
		the number of enterprise development projects initiated and implemented in support to cooperatives and SMME's	3.3	400,000	new	N/A	1	n/a	1	2	3	4	4
		# of projects implemented with respect to the Agri-Park initiative **(zero weight)**	3.4	Opex	New	N/A	N/A	N/A	1	3	3	3	3

KPA 3: Local Economic Development
Strategic Goal: Growing inclusive economy

Strategic Objective	Strategic Goal	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
To facilitate economic growth and sustainable job creation	Growing inclusive economy	# of EPWP full time equivalent job opportunities provided through the implementation of LED and capital projects (GKPI)	3.5	Opex	361	50	100	150	100	400	450	500	550

KPA 4 - Basic Service Delivery and Infrastructure Development
Strategic Goal: Accessible and sustainable infrastructure and basic services

Strategic Objective	Strategic Goal	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Reduction in the level of Service Delivery backlogs	Accessible and sustainable infrastructure and basic services	%of households with access to basic levels of electricity (GKPI)	4.1	Opex	97.5%	100%	100%	100%	100%	100%	100%	100%	100%
	Roads & Storm water	Km of tarred roads provided (constructed)	4.2	Capex	5.6km	N/A	N/A	N/A	6km	6km	7km	7.5km	8km
		% capital budget spend in terms of new IDP identified projects (own spend/ revenue) (KPI)	4.3	Capex	100%	100%	100%	100%	100%	100%	100%	100%	100%

The high level indicators and targets for the Directorate follow:

KPA 2: Institutional Development and Municipal Transformation
Strategic Goal: Capacitated and effective human capital

Strategic Objective	Strategic Goal	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Facilitate promotion of health and well-being of communities	improved social well-being	# HIV/AIDS programme implemented	4.8	Opex	new	N/A	1	N/A	N/A	1	1	1	1
		# of childrens programme implemented	4.9	Opex	new	N/A	N/A	N/A	1	1	1	1	1
		# of women programme implemented	4.10	Opex	new	1	N/A	N/A	N/A	1	1	1	1
		# of disabled programme implemented	4.11	Opex	new	N/A	N/A	1	N/A	1	1	1	1
		# of municipal assets branded as per municipal corporate identity **(zero weight)**	4.12	Opex	100%	100%	100%	100%	100%	100%	100%	100%	100%

Strategic Objective	Strategic Goal	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
To strengthen participatory governance within the community	Sound Governance	# of community satisfaction surveys conducted **(zero weight)**	6.5	Opex	New	N/A	N/A	N/A	1	1	1	1	1
		# of awareness campaigns conducted with respect to children rights **(zero weight)**	6.6	Opex	New	1	1	1	1	4	4	4	4
		% of MPAC resolutions raised and resolved per quarter	6.7	N/A	New	100%	100%	100%	100%	100%	100%	100%	100%

8.7. DETAILED CAPITAL WORKS PLAN

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.

It should be noted that the Municipality is faced with serious financial constraints to cater for all KPAs in terms of capital allocations. The institution has developed a three year infrastructure development capital project that will be funded through MIG allocation. Some of the projects have been registered whilst others are still in the process of registration.

The list of projects indicated below is from all municipal departments, however budget allocation for 2015/16 is not sufficient. Projections for the outer years have been made although they will be reviewed when developing the 2016/17 IDP details

The capital projects as per the IDP are listed below:

PROJECTS										
Vote No.	Ward No.	Project	Strategic Objective	Original Budget R 000's 2015/16	Adjusted Budget R 000's 2015/16	1st Quarter Target 2015/16	2nd Quarter Target 2015/16	3rd Quarter Target 2015/16	4th Quarter Target 2015/16	Annual target
KPA 2: Municipal Transformation and Organisational Development										
505	n/a	Furniture and office equipment	Improved efficiency and effectiveness of the municipal administration	500	530	100% furniture purchased	100% furniture purchased	100% furniture purchased	100% furniture purchased	100% furniture purchased
505	n/a	Hardware Devices		500	500	100% hardware and software devices purchased	100% hardware and software devices purchased	100% hardware and software devices purchased	100% hardware and software devices purchased	100% hardware and software devices purchased
505	n/a	Aircons		0	300	N/A	N/A	50% purchase for Aircons	50% purchase for Aircons	100% purchase for Aircons

PROJECTS										
Vote No.	Ward No.	Project	Strategic Objective	Original Budget R 000's 2015/16	Adjusted Budget R 000's 2015/16	1st Quarter Target 2015/16	2nd Quarter Target 2015/16	3rd Quarter Target 2015/16	4th Quarter Target 2015/16	Annual target
KPA 2: Municipal Transformation and Organisational Development										
505	n/a	Tools and equipment		100	404	100% tools and equipment purchased	100% tools and equipment purchased	100% tools and equipment purchased	100% tools and equipment purchased	100% tools and equipment purchased

PROJECTS										
Vote No.	Ward No.	Project	Strategic Objective	Budget R 000's 2015/16	Adjusted Budget R 000's 2015/16	1st Quarter Target 2015/16	2nd Quarter Target 2015/16	3rd Quarter Target 2015/16	4th Quarter Target 2015/16	Annual target
KPA 3: Basic service and Infrastructure development										
	13	Upgrading of driving license testing centre	To Facilitate For Improved Service Delivery	2 000	2 500	advertisement and appointment of service provider	construction process	construction process	100% upgrading of driving license testing centre	100% upgrading of driving license testing centre
	13	upgrading of license offices	To Facilitate For Improved Service Delivery	1 500	1 500	advertisement and appointment of service provider	construction process	construction process	100% upgrading of license office	100% upgrading of license office
	13	Landscaping of Hoep - Hoep and Impala Parks	To Facilitate For Improved Service Delivery	800	400	advertisement and appointment of service provider	Upgrading/landscaping process	Upgrading/landscaping process	100% landscaping of Hoep-Hoep and Impala parks	100% landscaping of Hoep-Hoep and Impala parks

PROJECTS										
Vote No.	Ward No.	Project	Strategic Objective	Budget R 000's 2015/16	Adjusted Budget R 000's 2015/16	1st Quarter Target 2015/16	2nd Quarter Target 2015/16	3rd Quarter Target 2015/16	4th Quarter Target 2015/16	Annual target
KPA 3: Basic service and Infrastructure development										
	10	Development of Transfer Station - Ntwane	To Facilitate For Improved Service Delivery	500	500	advertisement and appointment of service provider	EIA, Licencing of Ntwane Transfer station and designs	construction process	100% Development of Transfer Station - Ntwane	100% Development of Transfer Station - Ntwane
	n/a	Skips	To Facilitate For Improved Service Delivery	0	400	n/a	n/a	n/a	20 skips purchased	20 skips purchased

PROJECTS										
Vote No.	Ward No.	Project	Strategic Objective	Original Budget R 000's 2015/16	Adjustment Budget R 000's 2015/16	1st Quarter Target 2015/16	2nd Quarter Target 2015/16	3rd Quarter Target 2015/16	4th Quarter Target 2015/16	Annual target
KPA 3: Basic service and Infrastructure development										
	13	Upgrade of office and development of control room	To Facilitate For Improved Service Delivery	1 500	1000	advertisement and appointment of service provider	construction process	construction process	100% Upgrade of office and development of control room	100% Upgrade of office and development of control room
	13	Upgrading of Groblersdal landfill site	To Facilitate For Improved Service	2 000	1000	advertisement and appointment of	construction process	construction process	100% upgrading of landfill site	100% upgrading of landfill site

PROJECTS										
Vote No.	**Ward No.**	**Project**	**Strategic Objective**	**Original Budget R 000's 2015/16**	**Adjustment Budget R 000's 2015/16**	**1st Quarter Target 2015/16**	**2nd Quarter Target 2015/16**	**3rd Quarter Target 2015/16**	**4th Quarter Target 2015/16**	**Annual target**
KPA 3: Basic service and Infrastructure development										
			Delivery			service provider				
	10	Development of cemeteries in ward 10	To Facilitate For Improved Service Delivery	200	200	25% Advertisement and appointment of service provider	50% Project hand over and Site Establishment	100% development of cemeteries	N/A	100% development of cemeteries
	20	Electrification of households in Monsterlos stadium view	To Facilitate For Improved Service Delivery	7 344	7 344	25% Detailed designs Complete	50% Project hand over and Site Establishment	75% Poling and cabling completed	100% of households reticulated for electrification	100% of households reticulated for electrification

PROJECTS										
Vote No.	**Ward No.**	**Project**	**Strategic Objective**	**Original Budget R 000's 2015/16**	**Adjusted Budget R 000's 2015/16**	**1st Quarter Target 2015/16**	**2nd Quarter Target 2015/16**	**3rd Quarter Target 2015/16**	**4th Quarter Target 2015/16**	**Annual target**
KPA 3: Basic service and Infrastructure development										
	n/a	Crane truck **(Zero weight)**	To Facilitate For Improved Service Delivery	700	0	advertisement and appointment of service provider	Facilitation of purchase by SP	One (1) crane truck purchased and Delivered	N/A	One (1) crane truck purchased and Delivered
	12	Electrification of households in Magagamatala	To Facilitate For Improved Service Delivery	600	2 876	25% Detailed designs Complete	50% Project hand over and Site Establishment	75% Poling and cabling completed	100% of households reticulated for electrification	100% of households reticulated for electrification
	7	Electrification of households in Zenzele	To Facilitate For Improved Service Delivery	1 000	3 951	25% Detailed designs Complete	50% Project hand over and Site Establishment	75% Poling and cabling completed	100% of households reticulated for electrification	100% of households reticulated for electrification
	30	Electrification of Makwana village	To Facilitate For Improved Service Delivery	2 056	3 556	25% Detailed designs Complete	50% Project hand over and Site Establishment	75% Poling and cabling completed	100% of households reticulated for electrification	100% of households reticulated for electrification
	n/a	Development of public lighting (high mast lights	To Facilitate For Improved Service Delivery	500	5 500	25% Advertisement and appointment of service provider	50% Preliminary Investigations report	75% Draft Public Master Plan	100% Development of Public Master Plan report	100% Development of Public Master Plan report

PROJECTS										
Vote No.	Ward No.	Project	Strategic Objective	Original Budget R 000's 2015/16	Adjustment Budget R 000's 2015/16	1st Quarter Target 2015/16	2nd Quarter Target 2015/16	3rd Quarter Target 2015/16	4th Quarter Target 2015/16	Annual target
KPA 3: Basic service and Infrastructure development										
	n/a	Mini subs **(Zero weight)**	To Facilitate For Improved Service Delivery	800	0	Advertisement and appointment of service provider	Manufacturing process	Two of minisubs purchased and Delivered	N/A	Two of minisubs purchased and Delivered
	17	Construction of Speed Humps	To Facilitate For Improved Service Delivery	100	100	Advertisement and appointment of service provider	Construction of 6 speed humps	N/A	N/A	6 speed humps constructed
	23	Construction of Speed Humps	To Facilitate For Improved Service Delivery	150	150	Advertisement and appointment of service provider	Construction of 4 speed humps	N/A	N/A	4 speed humps constructed
	24	Construction of Speed Humps	To Facilitate For Improved Service Delivery	200	200	Advertisement and appointment of service provider	11 speed humps constructed	N/A	N/A	11 speed humps constructed
	25	Construction of Speed Humps	To Facilitate For Improved Service Delivery	150	150	Advertisement and appointment of service provider	3 speed humps constructed	N/A	N/A	3 speed humps constructed

PROJECTS										
Vote No.	Ward No.	Project	Strategic Objective	Original Budget R 000's 2015/16	Adjusted Budget R 000's 2015/16	1st Quarter Target 2015/16	2nd Quarter Target 2015/16	3rd Quarter Target 2015/16	4th Quarter Target 2015/16	Annual target
KPA 3: Basic service and Infrastructure development										
	6	Construction of Speed Humps	To Facilitate For Improved Service Delivery	100	100	Advertisement and appointment of service provider	2 speed humps constructed	N/A	N/A	2 speed humps constructed
	7	Construction of Speed Humps	To Facilitate For Improved Service Delivery	100	100	Advertisement and appointment of service provider	3 speed humps constructed	N/A	N/A	3 speed humps constructed
	8	Construction of Speed Humps	To Facilitate For Improved Service Delivery	100	100	Advertisement and appointment of service provider	2 speed humps constructed	N/A	N/A	2 speed humps constructed
	25	Dikgalaopeng construction of storm water control channels	To Facilitate For Improved Service Delivery	500	500	25% Advertisement and appointment of service provider	50% site Handover and site establishment	75% Construction of storm water channel(Trenching and pitching)	100% Completion of storm water channel	100% Completion of storm water channel
	23	Sephaku construction of storm water control channels	To Facilitate For Improved Service Delivery	600	600	25% Advertisement and appointment of service provider	50% site Handover and site establishment	75% Construction of storm water channel(Trenching and pitching)	100% Completion of storm water channel	100% Completion of storm water channel

PROJECTS										
Vote No.	Ward No.	Project	Strategic Objective	Original Budget R 000's 2015/16	Adjusted Budget R 000's 2015/16	1st Quarter Target 2015/16	2nd Quarter Target 2015/16	3rd Quarter Target 2015/16	4th Quarter Target 2015/16	Annual target
KPA 3: Basic service and Infrastructure development										
	21	Chego to Dikgalaopeng road storm water control	Reduction in the level of service delivery backlogs	5 00	418	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress (Base and Surfacing completed)	100% constructed road at Kgaphamadi	100% constructed road at Kgaphamadi
		Waalkraal Construction of Stormwater Channel	Reduction in the level of service delivery backlogs	4 00	400	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress (Base and Surfacing completed)	100% construction of stormwater channels	100% construction of stormwater channels
	23	Hlogotlou street and storm water control	Reduction in the level of service delivery backlogs	3 000	3 000	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress (Base and Surfacing completed)	100% construction of stormwater control	100% construction of stormwater control
		JJ Road: Zaaiplaas Bus Route	Reduction in the level of service delivery backlogs	5 000	12 000	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress (Base and Surfacing completed)	100% construction of bus route	100% construction of bus route

		Karnnal Street	Reduction in the level of service delivery backlogs	6 500	2 100	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress (Base and Surfacing completed)	100% construction of Karnaal road	100% construction of Karnaal road
		Kgaphamadi Upgrade	Reduction in the level of service delivery backlogs	5 000	5 637	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress (Base and Surfacing completed)	100% construction of Kgaphamadi road	100% construction of Kgaphamadi road
	30	Laersdrift bus route	Reduction in the level of service delivery backlogs	1 500	1 000	25% Advertisement and appointment of service provider	50% Feasibility study report	75 % Preliminary Design report	100% Development of Design report	100% Development of Design report
	19	Mathula road	Reduction in the level of service delivery backlogs	6 000	6 000	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress (Base and Surfacing completed)	100% constructed road at Mathula	100% construction of Mathula road
	22	Mogaung upgrade	Reduction in the level of service delivery backlogs	6 000	6 000	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress (Base and Surfacing completed)	100% constructed road at Mogaung	100% construction of Mogaung road
	5	Mpheleng construction of bus route	Reduction in the level of service delivery backlogs	5 000	5 000	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress (Base and Surfacing completed)	100% constructed road at Mpheleng	100% construction of Mpheleng bus route

PROJECTS										
Vote No.	**Ward No.**	**Project**	**Strategic Objective**	**Original Budget R 000's 2015/16**	**Adjusted Budget R 000's 2015/16**	**1st Quarter Target 2015/16**	**2nd Quarter Target 2015/16**	**3rd Quarter Target 2015/16**	**4th Quarter Target 2015/16**	**Annual target**
KPA 3: Basic service and Infrastructure development										
	n/a	Multipurpose sports fields master plan	Reduction in the level of service delivery backlogs	1 000	1 000	25% Advertisement and appointment of service provider	50% Preliminary Investigations report	75% Draft Sports field Master Plan	100% Development of Sports field Master Plan	100% Development of Sports field Master Plan
	6	Phuchukani construction of road	Reduction in the level of service delivery backlogs	6 602	11 002	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress (Base and interlocking paving completed)	100% constructed road at Phucukani	100% construction of Phucukani road
	n/a	Plant and machinery	Reduction in the level of service delivery backlogs	3 000	2 301	Advertisement and appointment of service provider	1 Low bed trailer and 1 Water Tanker and 1 Drum Roller purchased	N/A	N/A	1 Low bed trailer 1 Water Tanker 1 Drum Roller purchased
	8	Maintenance of Marapong bridge	Reduction in the level of service delivery backlogs	1 500	5 000	25% Advertisement and appointment of service provider (Turnkey)	50% Detailed Design completed	75% site handover and site establishment	100% maintenance of marapong bridge	100% maintenance of marapong bridge

PROJECTS										
Vote No.	Ward No.	Project	Strategic Objective	Original Budget R 000's 2015/16	Adjusted Budget R 000's 2015/16	1st Quarter Target 2015/16	2nd Quarter Target 2015/16	3rd Quarter Target 2015/16	4th Quarter Target 2015/16	Annual target
KPA 3: Basic service and Infrastructure development										
	25	Walter Sisulu/ Tambo Construction bus/ taxi road	Reduction in the level of service delivery backlogs	0	7 000	25% Advertisement and appointment of service provider	50% site handover and site establishment	75% Rehabilitation and storm water channel(Trenching and pitching)	100% Rehabilitation of storm water control in Dikgalaopeng	100% Rehabilitation of storm water control in Dikgalaopeng
	14	Road to Magoshi: Matlala **(zero Weight)**	Reduction in the level of service delivery backlogs	1 000	0	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress (Base and interlocking paving completed)	100% constructed road at Kgoshi Matlala	100% constructed road at Kgoshi Matlala
	4	Nyakoroana Road	Reduction in the level of service delivery backlogs	1 000	6 00	25% Advertisement and appointment of service provider (Turnkey)	50% Detailed Design completed	75% site handover and site establishment	100% maintenance of Nyakoroana paving road block	100% maintenance of Nyakoroana paving road block
	20	Monsterlos to Makgopeng	Reduction in the level of service delivery backlogs	6 000	6 000	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress (Base and Surfacing completed)	100% constructed road at Monsterlus to Makgopeng	100% constructed road at Monsterlus to Makgopeng

PROJECTS										
Vote No.	**Ward No.**	**Project**	**Strategic Objective**	**Original Budget R 000's 2015/16**	**Adjusted Budget R 000's 2015/16**	**1st Quarter Target 2015/16**	**2nd Quarter Target 2015/16**	**3rd Quarter Target 2015/16**	**4th Quarter Target 2015/16**	**Annual target**
KPA 3: Basic service and Infrastructure development										
	26	Road to Magoshi: Rammupudu	Reduction in the level of service delivery backlogs	6 000	6 000	25% Advertisement and appointment of service provider	50% progress (Site establishment and subbase completed)	75% progress (Base and interlocking paving completed)	100% constructed road at Kgoshi Rammupudu	100% constructed road at Kgoshi Rammupudu
	30	Roosenekaal roads and streets	Reduction in the level of service delivery backlogs	2 000	1 755	25% Advertisement and appointment of service provider	50% site handover and site establishment	75% Rehabilitation and storm water channel(Trenching and pitching)	100% Rehabilitation of Roosenekaal streets	100% Rehabilitation of Roosenekaal streets
	2	Moteti A bus route	Reduction in the level of service delivery backlogs	5 000	5 000	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress (Base and Surfacing completed)	100% constructed road at Moteti A	100% constructed road at Moteti A
		Moteti A Storm water channel **(Zero weight)**	Reduction in the level of service delivery backlogs	100	0	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress (Base and Surfacing completed)	100% constructed storm water channel	100% constructed storm water channel

		Makgopheng road and storm water control	Reduction in the level of service delivery backlogs	1 279	779	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress (Base and Surfacing completed)	100% constructed storm water channel	100% constructed storm water channel
	n/a	Development of workshop phase 1	Reduction in the level of service delivery backlogs	2 000	2 000	25% Advertisement and appointment of service provider	50% site handover and site establishment	75% Development of Workshop (fencing completed)	100% development of workshop phase 1(Fencing and partitioning of existing peg house)	100% development of workshop phase 1(Fencing and partitioning of existing peg house)
	TOTAL			**99 981**	**124 455**					

OPERATIONAL SDBIP

8.8. OFFICE OF THE MUNICIPAL MANAGER – VOTE

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. The high level indicators and targets per Department follow:

KPA 6: Good Governance and Public Participation

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
To create a culture of accountability and transparency	IDP Development	2016/17 IDP review Framework Plan approved by 30th June 2016	6.3	Opex	1	N/A	N/A	N/A	1	1	1	1	1
		Draft 2016/17 IDP tabled before Council for adoption by April 2016	6.3	Opex	1	N/A	N/A	1	N/A	1	1	1	1
		Submission of draft SDBIP by the 30 April 2016	6.1	Opex	1	N/A	N/A	N/A	1	1	1	1	1
To create a culture of accountability and transparency	Risk management	# of Risk Management reports submitted to the Risk Management Committee per quarter	6.4	50	3	1	1	1	1	4	4	4	4

		Number of Risk Management Committee meetings convened by June 2016	6.4	50	4	1	1	1	1	4	4	4	4
		% of Council and Special meetings resolutions resolved within the prescribed timeframe	6.7	Opex	100%	100%	100%	100%	100%	100%	100%	100%	100%

KPA 6: Good Governance and Public Participation

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
To create a culture of accountability and transparency	Risk management	% execution of identified risks in line with detailed time schedule (OMM)	6.4	400	60%	30%	50%	70%	90%	90%	90%	90%	90%
	Audit	# of Internal Audit reports submitted to the Audit Committee per quarter	6.4	Opex	8	3	3	3	3	12	12	12	12
		# of Performance Audit Committee meetings held	6.4	Opex	4	1	1	1	1	4	4	4	4

		# of Audit Committee reports submitted to Council	6.4	Opex	4	1	1	1	1	4	4	4	4
		% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	6.4	Opex		100%	100%	100%	100%	100%	100%	100%	100%

KPA 6: Good Governance and Public Participation

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
To create a culture of accountability and transparency	Audit	% of 2013/14 AG Management Letter findings resolved by year-end	6.4	Opex		100%	N/A	N/A	50%	50%	100%	100%	100%
		Action Plan on issues raised by the Auditor General compiled and tabled to Council by January 2016	6.4	Opex	1	N/A	NA	1	NA	1	1	1	1

OPERATIONAL PROJECTS

Strategic Objective	Project	IDP Link	Project Ref	Budget R 000's	Dates		2015/16			
					Start	End	Qtr 1 Milestone	Qtr 2 Milestone	Qtr 3 Milestone	Qtr 4 Milestone
To create a culture of accountability and transparency	Develop 2016/17 Risk Management Plan in line with detailed time schedule	6.4	0MM 1	Opex	Apr-16	Jun-16	N/A	N/A	N/A	1
	Conduct training of Administrative staff on Risk, Fraud and Corruption	6.4	0MM 2	Opex	Oct-15	Jun-16	N/A	1	1	1
	2016/17 Risk Management Strategy reviewed by 30 June 2016	6.4	0MM 3	Opex	Apr-16	Jun-16	N/A	N/A	N/A	1
	2016/17 Fraud and Corruption Plan and Strategy reviewed by 30 June 2016	6.4	0MM 4	Opex	Apr-16	Jun-16	N/A	N/A	N/A	1

The high level indicators and targets for the Directorate follows:

KPA 2: Institutional Development and Municipal Transformation
Strategic Goal: Capacitated and effective human capital

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Improved efficiency and effectiveness of the Municipal Administration	Organisational Development	Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval before June 2016	2.2	Opex	1	N/A	N/A	N/A	1	1	1	1	1
		% of Females awarded learner ships in terms of the Gender Equality programme	2.3	Opex	New	N/A	N/A	50%	N/A	50%	50%	50%	50%

KPA 2: Institutional Development and Municipal Transformation

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Improved efficiency and effectiveness of the Municipal Administration	Organisational Development	% of beneficiaries trained as per target of Workplace Skill Plan (WSP) annual	2.4		100%	N/A	N/A	N/A	100%	100%	100%	100%	100%
	Performance Management	% attainment in departmental performance (CS)	2.5	Opex		N/A	50%	N/A	90%	90%	92%	95%	100%
	New / Review Polices	# of new / reviewed policies approved by Council		Opex	8	N/A	N/A	N/A	8	8	8	8	8
	ICT	% availability of ICT services per quarter **(zero weight)**		Opex		95%	95%	95%	95%	95%	95%	95%	95%

KPA 2: Institutional Development and Municipal Transformation

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Improved efficiency and effectiveness of the Municipal Administration	ICT	# of ICT steering committee meetings held		4	New	1	1	1	1	4	4	4	4
	Labour Relations	# of Local Labour Forum (LLF) meetings held as scheduled		Opex		2	2	2	2	8	8	8	8

KPA 5: Municipal Financial Viability and Management
Strategic Goal: Sustainable financial growth/viability

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Compliance with MFMA legislation	Expenditure	% spend of the Departmental operational Budget (CS)	5.1	Opex		N/A	55%	N/A	90%	90%	95%	95%	95%
	SCM	% attendance at scheduled Bid Committee meetings	5.7	Opex	New	100%	100%	100%	100%	100%	100%	100%	100%

KPA 6: Good Governance and Public Participation

Strategic Goal: Good Governance

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
To create a culture of accountability and transparency	Good Governance	% of Internal Audit Findings resolved per quarter as per the Audit Plan (CS)	6.4	Opex		100%	100%	100%	100%	100%	100%	100%	100%
		% of 2013/14 AG Management Letter findings resolved by year-end (CS)	6.4	Opex		N/A	N/A	N/A	100%	100%	100%	100%	100%
		% of Service Level Agreements (SLA's) and Employment Contracts processed within the time frame of 30 days	6.4	Opex	New	100%	100%	100%	100%	100%	100%	100%	100%
		% of Lease Agreements processed within the time frame of 30 days	6.4	Opex	New	100%	100%	100%	100%	100%	100%	100%	100%

		# of quarterly Customer Complaint reports submitted to Council (inclusive of Presidential Hotline)	6.5	Opex	100%	1	1	1	1	4	4	4	4
	Risk manageme nt	% execution of identified risks in line with detailed time schedule (CS)	6.4	400	60%	30%	50%	70%	90%	90%	90%	90%	90%

The high level indicators and targets for the Directorate follows:

KPA 2: Institutional Development and Municipal Transformation
Strategic Goal: Capacitated and effective human capital

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Improved efficiency and effectiveness of the Municipal Administration	New / Review Polices	# of new / reviewed policies approved by Council (Finance)		Opex	8	N/A	N/A	N/A	8	8	8	8	8
	Performance Management	% attainment in departmental performance (Finance)	2.5	Opex	New	N/A	75%	N/A	90%	90%	92%	94%	95%

KPA 5: Municipal Financial Viability and Management
Strategic Goal: Sustainable financial growth / viability

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Compliance to MFMA legislation	Legislative compliance	# of MFMA checklists submitted per quarter as legislated	5.4	Opex	12	3	3	3	3	12	12	12	12
		# of section 71,72 and 52(d) MFMA reports submitted to EXCO within legislative timeframes	5.4	Opex	17	4	4	5	4	17	17	17	17
		Annual submission of the asset verification report to the MM	5.4	Opex	12	1	N/A	N/A	N/A	1	1	1	1

	Revenue	% of consumer payment level received as compared to that billed	5.3	Opex	new	n/a	N/A	N/A	N/A	95%	95%	95%	95%

KPA 5: Municipal Financial Viability and Management

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
To implement sound financial management practices	Expenditure	% spend of the departmental operational Budget (Finance	5.1		100%	N/A	40%	N/A	95%	95%	95%	95%	95%
		% of approved (compliant) invoices paid within 30 days	5.2	Opex	100%	100%	100%	100%	100%	100%	100%	100%	100%
		% spend of the FMG funds	5.1		100%	100%	100%	100%	100%	100%	100%	100%	100%
	SCM	Average # of days elapsed on successful bids awarded as per the	5.6	Opex	90 days	45	45	45	45	45	45	45	45

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
		competitive bidding process for tenders over R200,000											
Compliance to MFMA legislation		% attendance at scheduled Bid Committee meetings	5.7	Opex	100%	100%	100%	100%	100%	100%	100%	100%	100%

KPA 6: Good Governance and Public Participation
Strategic Goal: Sound Governance

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
To create a culture of accountability and transparency	Good Governance	% of 2013/14 AG Management Letter findings resolved by year-end (Finance)	6.4	Opex	100%	N/A	N/A	50%	50%	100%	100%	100%	100%
	Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Finance)	6.4	Opex	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Risk management	% execution of identified risks in line with detailed time schedule (Finance)	6.4	400	60%	30%	50%	70%	90%	90%	90%	90%	90%

The high level indicators and targets for the Directorate follows:

KPA 2: Institutional Development and Municipal Transformation
Strategic Goal: Capacitated and effective human capital

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Improved efficiency and effectiveness of the Municipal Administration	New / Review Polices	# of new / reviewed policies approved by Council (CS)		Opex	1	N/A	N/A	N/A	2	2	2	2	2
	Performance Management	% attainment in departmental performance (CS)	2.5	Opex	new	N/A	50%	N/A	90%	90%	92%	95%	100%

KPA 4 - Basic Service Delivery and Infrastructure Development
Strategic Goal: Accessible and sustainable infrastructure and basic services

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
To facilitate promotion of health and well-being of communities	Sports and Recreation	# of parks / recreational facilities renovated	4.8	800	3	N/A	N/A	N/A	2	2	2	2	2
	Education / Libraries	# of initiatives held at schools to promote the library facilities	4.4		4	1	1	1	1	4	4	4	4

KPA 4 - Basic Service Delivery and Infrastructure Development

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
To ensure communities are contributing towards climate change and reduction of carbon footprint	Environmental management	# of environmental awareness campaigns conducted in terms of waste management	4.5	300	4	1	2	1	2	6	6	6	6
		# of Emergency / Disaster risk awareness campaigns conducted	4.4	500	8	2	2	2	2	8	8	8	8
		% response to reportable incidents based in a 24 hour timeline with respect to Disaster	4.5	Opex	100%	100%	100%	100%	100%	100%	100%	100%	100%

KPA 5: Municipal Financial Viability and Management
Strategic Goal: Sustainable financial growth / viability

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
To implement sound Financial management practices	Expenditure	% spend of the Departmental operational Budget (CS)	5.1	41 127	85%	N/A	50%	N/A	85%	85%	90%	95%	95%
Compliance to MFMA legislation	SCM	% attendance at scheduled Bid Committee meetings	5.7	Opex	New	90%	90%	90%	90%	90%	100%	100%	100%

KPA 6: Good Governance and Public Participation
Strategic Goal: Sound Governance

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
To create a culture of accountability and transparency	Good Governance	% of 2013/14 AG Management Letter findings resolved by year-end (CS)	6.4	Opex	100%	N/A	N/A	N/A	100%	100%	100%	100%	100%
	Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (CS)	6.4	Opex	100%	75%	100 %	100 %	100%	100%	100%	100%	100%
	Risk management	% execution of identified risks in line with detailed time schedule (CS)	6.4	400	60%	30%	50%	70%	90%	90%	90%	90%	90%

Operational Projects
Strategic Goal: Accessible and sustainable infrastructure and basic services

Strategic Goal	Strategic Objective	Project	IDP Link	Project Ref	Budget R 000's	Dates		2015/16			
						Start	End	Qtr 1 Milestone	Qtr 2 Milestone	Qtr 3 Milestone	Qtr 4 Milestone
Accessible and sustainable infrastructure and basic services	Facilitate promotion of health and well-being of communities	Develop a waste recycling strategy **(zero weight)**	4.5	CS 1	Opex	Jul-15	Jun-16	Draft recycling strategy	Draft Recycling strategy	Approved recycling strategy	Approved recycling strategy

DEVELOPMENTAL PLANNING AND LED – VOTE

The high level indicators and targets for the Directorate follows:

KPA 1: Spatial Development Analysis and Rationale
Strategic Goal: Integrated human settlements

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
To provide a systematic integrated spatial / land development policy	Land use management	# of land use applications received and processed within 90 days	1.2	Opex	100%	100%	100%	100%	100%	100%	100%	100%	100%
		# of reports in terms of hectares of suitable land identified for development	1.3	Opex	New	N/A	N/A	N/A	1	1	1	1	1

KPA 1: Spatial Development Analysis and Rationale

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
To provide a systematic integrated spatial / land development policy	Land use management	% of buildings inspected that comply with the National Building Regulations and Building Standards Amendments Act No 49 of 1995		Opex	100%	100%	100%	100%	100%	100%	100%	100%	100%
Increase regularisation of built environment	Compliance with National building Regulations	% of New Building Plans of less than 500 square meters assessed within 10 days.	1.2	Opex	100%	100%	100%	100%	100%	100%	100%	100%	100%
		% of New Building Plans of more than 500 square meters assessed within 28 days.	1.2	Opex	100%	100%	100%	100%	100%	100%	100%	100%	100%
	By-laws	# of draft By-laws developed and submitted for approval		Opex		1	N/A	1	N/A	2	1	1	1

KPA 2: Institutional Development and Municipal Transformation
Strategic Goal: Capacitated and effective human capital

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Improved efficiency and effectiveness of the Municipal Administration	New / Review Polices	# of new / reviewed policies approved by Council (DP-LED)		Opex	new	N/A	1	N/A	1	2	2	2	2
	Performance Management	% attainment in departmental performance (DP-LED)	2.5	Opex	New	N/A	75%	N/A	90%	90%	92%	94%	95%

KPA 3: Local Economic Development
Strategic Goal: Growing inclusive economy

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
To facilitate economic growth and sustainable job creation	Economic growth and development	# of SMME's and Cooperatives capacity building skill workshops scheduled and held (inclusive of youth)	3.3		new	1	N/A	1	1	3	3	3	3
		# of events held to promote tourism within the municipality	3.1		2	1	1	N/A	N/A	2	2	2	2

KPA 4: Basic Service Delivery and Infrastructure Development
Strategic Goal: Integrated human settlements

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Reduction in the level of Service Delivery backlogs	Housing	# of reports ito new RDP Housing units provided by the PDoHS submitted to Council	4.1	Opex	New	N/A	1	N/A	1	2	2	2	2

KPA 5: Municipal Financial Viability and Management
Strategic Goal: Sustainable financial growth / viability

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
To implement sound Financial management practices	Expenditure	% spend of the departmental operational Budget (DP-LED)	5.1		94%	N/A	50%	N/A	80%	80%	90%	95%	95%
Compliance to MFMA legislation	SCM	% attendance at scheduled Bid Committee meetings	5.7	Opex	100%	100%	100%	100%	100%	100%	100%	100%	100%

KPA 6: Good Governance and Public Participation
Strategic Goal: Sound Governance

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
To create a culture of accountability and transparency	Good Governance	% of Internal Audit Findings resolved per quarter as per the Audit Plan (DP-LED)	6.4	Opex	100%	100%	100%	100%	100%	100%	100%	100%	100%
		% of 2013/14 AG Management Letter findings resolved by year-end (DP-LED)	6.4	Opex	100%	N/A	N/A	75%	100%	100%	100%	100%	100%
	Risk management	% execution of identified risks in line with detailed time schedule (DP-LED)	6.4	400	60%	30%	50%	70%	90%	90%	90%	90%	90%

The high level indicators and targets for the Directorate follows:

KPA 2: Institutional Development and Municipal Transformation
Strategic Goal: Capacitated and effective human capital

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Improved efficiency and effectiveness of the Municipal Administration	New / Review Polices	# of new / reviewed policies approved by Council (ID)		Opex	new	N/A	N/A	N/A	2	2	2	2	2
	Performance Management	% attainment in departmental performance (ID)	2.5	Opex	100%	N/A	50%	N/A	85%	85%	92%	94%	95%

KPA 3: Local Economic Development
Strategic Goal: Growing inclusive economy

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
To facilitate economic growth and sustainable job creation	Economic growth and development	# of Corporate Social Investment (CSI) and Social Labour Plan (SLP) programmes monitored both Business and Mining organisations **(zero weigh)**	15	Opex	New	1	N/A	1	1	3	3	3	3
		% of SMME's and Cooperatives sub-contracted in terms of infrastructure Capital projects	17	Opex	New	100%	100%	100%	100%	100%	100%	100%	100%

KPA 4 - Basic Service Delivery and Infrastructure Development
Strategic Goal: Accessible and sustainable infrastructure and basic services

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Reduction in the level of Service Delivery backlogs	Electricity	# of households in formal settlements provided with standard electricity connections by June 2016 **(zero weight)**	4.1	1 000	20	N/A	N/A	N/A	< 450	< 450	< 450	< 450	< 450
	Roads & Storm water	Km of gravel roads graded and bladed by June 2016	4.2		40kms	15kms	15kms	15kms	15kms	60kms	60kms	60kms	60kms
		% operational expenditure on repairs and maintenance - Roads (potholes)	4.2		100%	N/A	N/A	N/A	95%	95%	95%	95%	95%
		development of public lighting master plan		opex	new	N/A	N/A	50%	100%	100%	100%	100%	100%

KPA 4 - Basic Service Delivery and Infrastructure Development

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Reduction in the level of Service Delivery backlogs	Fleet management	# of fleet reports submitted to council			New	85%	85%	3	4	4	4	4	4
	Project Management	% of new Capital projects started on time In terms of the appointment of consultants / contractors for EMLM funded projects	4.3	Opex	100%	50%	100%	N/A	N/A	100%	100%	100%	100%
		% of new Capital projects completed in terms of agreed schedule for EMLM funded projects	4.3	Opex	new	25%	50%	75%	100%	100%	100%	100%	100%
		% spending on MIG funding	4.3	53 000	100%	N/A	50%	N/A	100%	100%	100%	100%	100%
		% spending on INEP funding	4.1	10 000	new	N/A	50%	N/A	100%	100%	100%	100%	100%

KPA 5: Municipal Financial Viability and Management
Strategic Goal: Sustainable financial growth / viability

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
To implement sound Financial management practices	Expenditure	% spend of the Departmental operational Budget (ID)	5.1		100%	N/A	50%	N/A	85%	85%	90%	95%	95%
Compliance to MFMA legislation	SCM	% attendance at scheduled Bid Committee meetings	5.7		New	100%	100%	100%	100%	100%	100%	100%	100%

KPA 6: Good Governance and Public Participation
Strategic Goal: Sound Governance

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
To create a culture of accountability and transparency	Good Governance	% of Internal Audit Findings resolved per quarter as per the Audit Plan (ID)	6.4	Opex	100%	65%	75%	75%	85%	85%	100%	100%	100%
		% of 2013/14 AG Management Letter findings resolved by year-end (annual & ID)	6.4	N/A	100%	N/A	N/A	75%	85%	85%	100%	100%	100%
	Risk management	% execution of identified risks in line with detailed time schedule (ID)	6.4	400	60%	30%	50%	70%	90%	90%	90%	90%	90%

The high level indicators and targets for the Directorate follow:

KPA 2: Institutional Development and Municipal Transformation
Strategic Goal: Capacitated and effective human capital

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Improved efficiency and effectiveness of the Municipal Administration	Performance Management	% attainment in departmental performance (ES)	2.5	Opex	New	N/A	75%	N/A	90%	90%	92%	94%	95%
	New / Review Polices	# of new / reviewed policies approved by Council	1,0		new	N/A	N/A	N/A	2	2	2	2	2

KPA 4 - Basic Service Delivery and Infrastructure Development
Strategic Goal: Accessible and sustainable infrastructure and basic services

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
To facilitate promotion of health and well-being of communities		# of Mayoral outreach projects initiated	2.0		2	N/A	1	N/A	1	2	2	2	2

KPA 5: Municipal Financial Viability and Management
Strategic Goal: Sustainable financial growth / viability

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
Financial Viability	Expenditure	% spend of the departmental operational Budget (ES)		Opex	100%	N/A	70%	N/A	90%	90%	95%	95%	95%
Compliance to MFMA legislation	SCM	% attendance at scheduled Bid Committee meetings		Opex	100%	100%	100%	100%	100%	100%	100%	100%	100%

KPA 6: Good Governance and Public Participation
Strategic Goal: Sound Governance

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
To create a culture of accountability and transparency	Good Governance	Submission of Annual Report Oversight Report to Council by the 30th March 2016	6.3	Opex	1	N/A	N/A	1	N/A	1	1	1	1
		% execution of identified risks in line with detailed time schedule (ES)	6.7	Opex	100%	100%	100%	100%	100%	100%	100%	100%	100%
		% of Internal Audit Findings resolved per quarter as per the Audit Plan	6.4	Opex	100%	100%	100%	100%	100%	100%	100%	100%	100%

KPA 6: Good Governance and Public Participation

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
To create a culture of accountability and transparency	Good Governance	% of 2013/14 AG Management Letter findings resolved by year-end	6.4	Opex	New	100%	100%	100%	100%	100%	100%	100%	100%
		Number of Council meeting held by June 2016 as per the Legislation	6.4	Opex	4	1	1	1	4	4	4	4	4
		% of Council and Special meetings resolutions distributed to respective departments within the prescribed timeframe **(zero weight)**	6.7	Opex	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Number of EXCO meetings held by June 2016	6.4	Opex	12	3	3	3	3	12	12	12	12
		# of Section 79 Committee meetings held	6.7	Opex	4	1	1	1	1	4	4	4	4
	Risk management	% execution of identified risks in line with detailed time schedule	6.4	400	60%	30%	50%	70%	90%	90%	90%	90%	90%

KPA 6: Good Governance and Public Participation

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2013/14	2015/16					Outer Year Targets		
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	2016/17	2017/18	2018/19
To strengthen participatory governance within the community	Community Participation	# of Public Participation meetings facilitated	6.3		2	N/A	1	N/A	1	2	2	2	2
		% of scheduled ward committee meetings held	6.3		100%	100%	100%	100%	100%	100%	100%	100%	100%
		# of Ward operational plans submitted to Council per quarter	6.3	Opex	4	1	1	1	1	4	4	4	4
	Customer/ Stakeholder Relationship Management	# of initiatives implemented to improve communication channels	6.5		4	1	1	1	1	4	4	4	4

9 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

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J.L MATHEBE
MAYOR .

29/02/2016
DATE