

# ELIAS MOTSOLEDI LOCAL MUNICIPALITY



## 2016/2017 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



*“Thé agro-economical and ecotourism heartland”*

*Motto: The sunshine valley*



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## 1. INTRODUCTION

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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, councilor’s, municipal manager, senior managers and community.”

## 2. LEGISLATION

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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<sup>1</sup> \*
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

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<sup>1</sup> Section 1 of the MFMA defines a "vote" as:

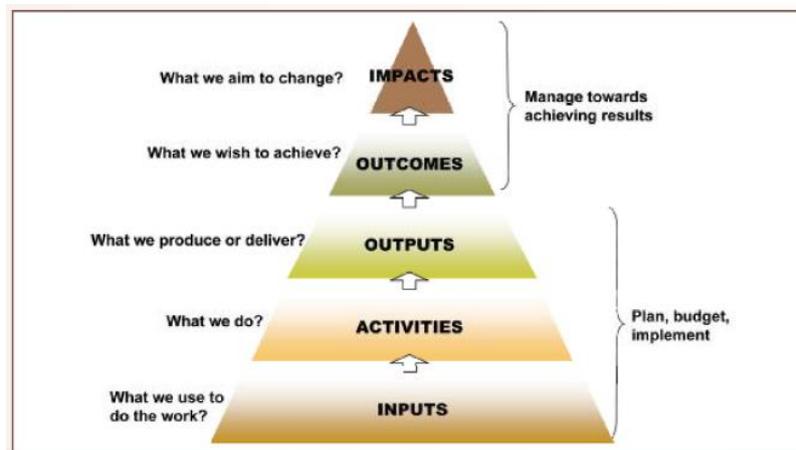
- a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
- b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

### 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 <sup>2</sup>(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 department and will be contained in the departmental managers SDBIPs.

<sup>2</sup> The Framework for Managing Programme Performance Information is available at: [www.treasury.gov.za](http://www.treasury.gov.za)

## 4. VISION, MISSION AND VALUES

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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.

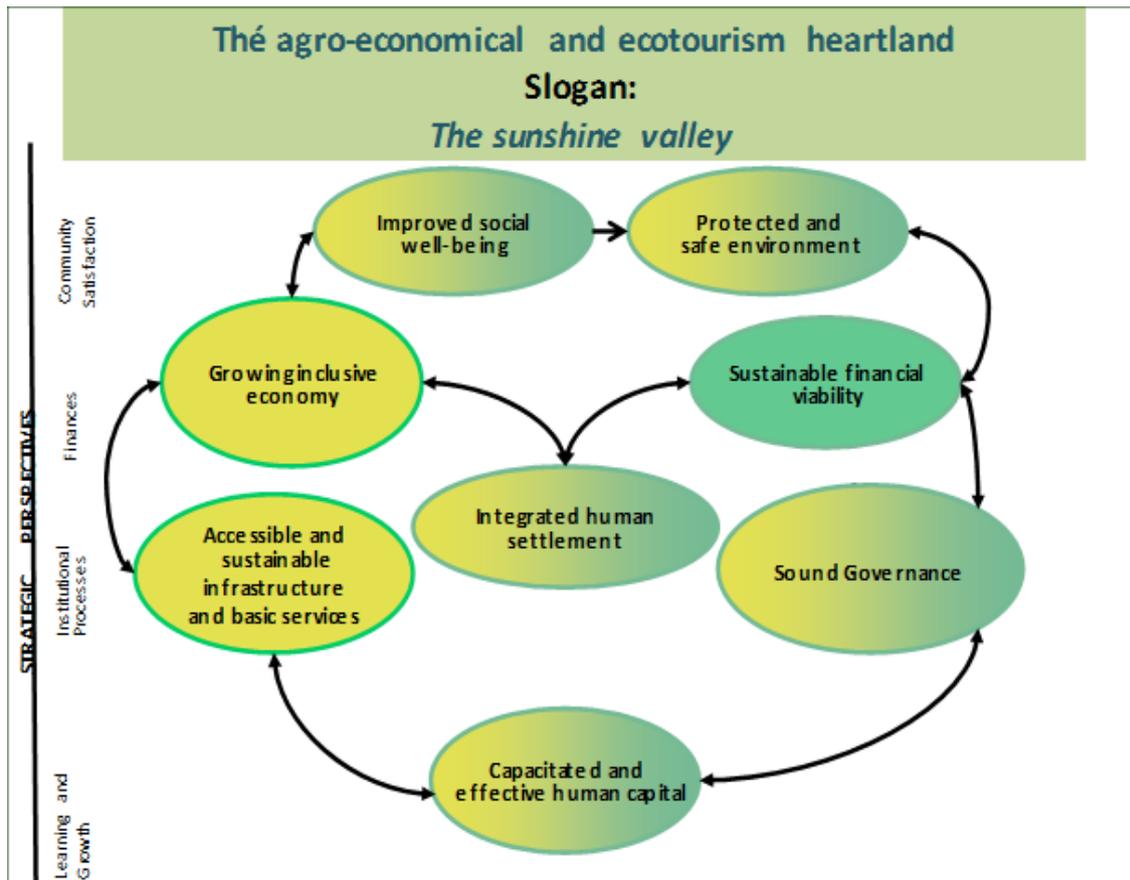
- To ensure provision of sustainable services
- To deepen democracy through public participation and communication
- Provision of services in a transparent, fair and accountable manner
- Provide public value for money
- To create a conducive environment for job creation and economic growth

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.
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 developed during the Strategic Planning Workshop held on the 18th-19th January 2016 inclusive 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; Financials 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	Social cohesion and nation building	3 All people in South Africa feel and are safe			
	Building safer communities					
	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 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		Integrated Human Settlement	Improved living conditions
	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

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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.

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 section of the document is based upon the Budget MBRR A1 Schedules that serve as supporting documentation for the budget, in particular Schedules SA 25 - SA 30 and will deal with the following:

Monthly Revenue Projections:	Monthly Expenditure Projections:	Cash Flow Projections:
<ul style="list-style-type: none"> <li>a. Revenue by source;</li> <li>b. Revenue by vote;</li> <li>c. Revenue in terms of standard classifications.</li> </ul>	<ul style="list-style-type: none"> <li>a. Expenditure by type;</li> <li>b. Overall expenditure:               <ul style="list-style-type: none"> <li>i. By vote</li> <li>ii. In terms of standard classifications</li> </ul> </li> <li>c. Capital expenditure:               <ul style="list-style-type: none"> <li>i. By vote</li> <li>ii. In terms of standard classifications</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>a. Cash receipts by source</li> <li>b. Cash payments by type</li> </ul>

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

**LIM472 Elias Motsoaledi - Supporting Table SB12 Budgeted monthly revenue and expenditure (municipal vote)**

Description	Budget Year 2016/17													Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget					
<b>Revenue by Vote</b>																	
Vote 1 - Executive & Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	761
Vote 3 - Budget & Treasury	90,870	3,009	2,776	2,711	71,647	2,880	3,281	3,310	57,025	3,215	3,173	3,189	247,085	247,085	265,102	281,799	
Vote 4 - Corporate Services	2	1	0	3	0	0	2		2	1	1	2	14	14	15	15	
Vote 5 - Community Services	800	787	1,045	1,727	1,004	933	2,180	2,002	1,973	2,157	2,437	2,371	19,417	19,417	20,620	21,837	
Vote 6 - Technical Services	6,801	10,013	10,588	22,668	22,375	(2,322)	6,245	9,461	16,750	14,159	16,514	13,398	146,650	146,650	141,859	149,496	
Vote 7 - Strategic Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Development Planning	45	46	7	635	226	119	50	61	88	137	142	255	1,811	1,811	760	805	
Vote 9 - Executive Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	<b>98,517</b>	<b>13,856</b>	<b>14,417</b>	<b>27,744</b>	<b>95,252</b>	<b>1,611</b>	<b>11,757</b>	<b>14,834</b>	<b>75,838</b>	<b>19,669</b>	<b>22,266</b>	<b>19,214</b>	<b>414,976</b>	<b>414,976</b>	<b>428,357</b>	<b>454,714</b>	
<b>Expenditure by Vote</b>																	
Vote 1 - Executive & Council	2,247	2,418	1,881	2,001	2,081	3,072	2,671	2,802	2,871	2,827	2,637	2,967	30,476	30,476	32,365	34,275	
Vote 2 - Office of the Municipal Manager	5,106	1,211	1,122	1,514	1,654	2,632	924	1,441	1,096	2,229	1,532	2,210	22,673	22,673	24,079	25,499	
Vote 3 - Budget & Treasury	3,946	4,578	6,888	2,693	1,986	4,695	2,840	3,133	2,183	2,394	2,091	9,053	46,481	46,481	43,203	45,752	
Vote 4 - Corporate Services	2,213	2,637	2,562	1,924	1,309	3,017	2,163	2,444	3,659	2,565	3,700	7,795	35,988	35,988	38,219	40,474	
Vote 5 - Community Services	3,561	4,054	3,937	3,243	3,609	5,325	4,166	4,147	4,065	4,378	4,302	8,848	53,636	53,636	56,961	60,322	
Vote 6 - Technical Services	10,210	13,126	9,848	2,898	8,271	14,493	10,139	8,845	9,205	10,010	9,810	57,240	164,096	164,096	171,953	179,412	
Vote 7 - Strategic Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Development Planning	326	565	312	395	492	508	366	365	1,484	973	1,137	1,310	8,231	8,231	5,126	5,428	
Vote 9 - Executive Support	1,215	1,487	1,486	1,557	1,246	1,846	1,136	1,166	1,478	1,324	1,375	1,536	16,852	16,852	17,897	18,952	
<b>Total Expenditure by Vote</b>	<b>28,825</b>	<b>30,077</b>	<b>28,037</b>	<b>16,225</b>	<b>20,649</b>	<b>35,588</b>	<b>24,403</b>	<b>24,344</b>	<b>26,041</b>	<b>26,699</b>	<b>26,586</b>	<b>90,959</b>	<b>378,433</b>	<b>378,433</b>	<b>389,803</b>	<b>410,114</b>	
<b>Surplus/ (Deficit)</b>	<b>69,692</b>	<b>(16,221)</b>	<b>(13,620)</b>	<b>11,519</b>	<b>74,603</b>	<b>(33,978)</b>	<b>(12,645)</b>	<b>(9,510)</b>	<b>49,797</b>	<b>(7,031)</b>	<b>(4,319)</b>	<b>(71,745)</b>	<b>36,542</b>	<b>36,542</b>	<b>38,554</b>	<b>44,599</b>	

**LIM472 Elias Motsoaledi - Supporting Table SB13 Budgeted monthly revenue (standard classification)**

Description - Standard classification	Budget Year 2016/17													Medium Term Revenue and		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget					
<b>Revenue - Standard</b>																
<b>Governance and administration</b>	<b>90,871</b>	<b>3,009</b>	<b>2,777</b>	<b>2,714</b>	<b>71,647</b>	<b>2,881</b>	<b>3,283</b>	<b>3,310</b>	<b>57,027</b>	<b>3,216</b>	<b>3,173</b>	<b>3,191</b>	<b>247,098</b>	<b>247,098</b>	<b>265,117</b>	<b>282,576</b>
Executive and council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	761
Budget and treasury office	90,870	3,009	2,776	2,711	71,647	2,880	3,281	3,310	57,025	3,215	3,173	3,189	247,085	247,085	265,102	281,799
Corporate services	2	1	0	3	0	0	2		2	1	1	2	14	14	15	15
<b>Community and public safety</b>	<b>61</b>	<b>116</b>	<b>97</b>	<b>67</b>	<b>32</b>	<b>29</b>	<b>1,104</b>	<b>1,108</b>	<b>1,100</b>	<b>1,101</b>	<b>1,100</b>	<b>1,129</b>	<b>7,045</b>	<b>7,045</b>	<b>7,482</b>	<b>7,923</b>
Community and social services	-	8	2	3	2	6	4	8	0	0	0	10	44	44	47	50
Sport and recreation	-	-	-	-	-	-	-	-	-	1	-	-	1	1	1	1
Public safety	61	108	95	64	30	23	1,100	1,100	1,100	1,100	1,100	1,119	7,000	7,000	7,434	7,873
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>	<b>2,141</b>	<b>4,737</b>	<b>5,121</b>	<b>13,630</b>	<b>12,239</b>	<b>540</b>	<b>822</b>	<b>4,735</b>	<b>8,373</b>	<b>6,754</b>	<b>8,302</b>	<b>4,153</b>	<b>71,548</b>	<b>71,548</b>	<b>64,744</b>	<b>68,421</b>
Planning and development	45	46	7	635	226	119	50	61	88	137	142	255	1,811	1,811	760	805
Road transport	2,097	4,690	5,114	12,995	12,013	421	772	4,674	8,285	6,617	8,160	3,898	69,737	69,737	63,984	67,616
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>	<b>5,443</b>	<b>5,994</b>	<b>6,422</b>	<b>11,333</b>	<b>11,334</b>	<b>(1,839)</b>	<b>6,549</b>	<b>5,681</b>	<b>9,338</b>	<b>8,598</b>	<b>9,691</b>	<b>10,742</b>	<b>89,285</b>	<b>89,285</b>	<b>91,014</b>	<b>95,794</b>
Electricity	5,131	5,794	5,821	10,114	10,736	(2,441)	5,889	5,203	8,881	7,958	8,770	9,916	81,773	81,773	83,036	87,346
Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	312	199	601	1,218	597	602	660	478	457	640	921	826	7,512	7,512	7,978	8,449
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Standard</b>	<b>98,517</b>	<b>13,856</b>	<b>14,417</b>	<b>27,744</b>	<b>95,252</b>	<b>1,611</b>	<b>11,757</b>	<b>14,834</b>	<b>75,838</b>	<b>19,669</b>	<b>22,266</b>	<b>19,214</b>	<b>414,976</b>	<b>414,976</b>	<b>428,357</b>	<b>454,714</b>

**LIM472 Elias Motsoaledi - Supporting Table SB13 Budgeted monthly expenditure (standard classification)**

Description - Standard classification	Budget Year 2016/17													Medium Term Revenue and		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget					
<b>Expenditure - Standard</b>																
<b>Governance and administration</b>	<b>14,727</b>	<b>12,332</b>	<b>13,940</b>	<b>9,689</b>	<b>8,276</b>	<b>15,262</b>	<b>9,732</b>	<b>10,987</b>	<b>11,287</b>	<b>11,339</b>	<b>11,336</b>	<b>23,561</b>	<b>152,470</b>	<b>152,470</b>	<b>155,763</b>	<b>164,952</b>
Executive and council	7,352	3,629	3,004	3,516	3,735	5,705	3,595	4,244	3,967	5,056	4,169	5,177	53,149	53,149	56,444	59,774
Budget and treasury office	3,946	4,578	6,888	2,693	1,986	4,695	2,840	3,133	2,183	2,394	2,091	9,053	46,481	46,481	43,203	45,752
Corporate services	3,428	4,124	4,049	3,480	2,555	4,862	3,298	3,610	5,137	3,888	5,076	9,331	52,840	52,840	56,116	59,427
<b>Community and public safety</b>	<b>1,516</b>	<b>1,701</b>	<b>1,862</b>	<b>1,580</b>	<b>1,630</b>	<b>2,480</b>	<b>1,826</b>	<b>1,839</b>	<b>1,663</b>	<b>1,942</b>	<b>1,896</b>	<b>4,237</b>	<b>24,172</b>	<b>24,172</b>	<b>25,670</b>	<b>27,185</b>
Community and social services	690	685	667	700	705	1,122	786	775	735	830	741	3,216	11,653	11,653	12,376	13,106
Sport and recreation	30	30	333	30	99	54	148	133	33	83	113	92	1,178	1,178	1,251	1,325
Public safety	797	986	862	850	825	1,303	892	930	894	1,029	1,042	929	11,340	11,340	12,043	12,754
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>	<b>3,301</b>	<b>6,023</b>	<b>4,466</b>	<b>3,130</b>	<b>4,043</b>	<b>5,505</b>	<b>4,497</b>	<b>4,134</b>	<b>5,393</b>	<b>4,912</b>	<b>4,230</b>	<b>43,087</b>	<b>92,722</b>	<b>92,722</b>	<b>92,537</b>	<b>95,311</b>
Planning and development	326	565	312	395	492	508	366	365	1,484	973	1,137	1,310	8,231	8,231	5,126	5,428
Road transport	2,974	5,459	4,154	2,736	3,551	4,997	4,131	3,769	3,909	3,939	3,093	41,778	84,490	84,490	87,411	89,883
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>	<b>9,281</b>	<b>10,020</b>	<b>7,769</b>	<b>1,826</b>	<b>6,700</b>	<b>12,341</b>	<b>8,347</b>	<b>7,384</b>	<b>7,698</b>	<b>8,506</b>	<b>9,124</b>	<b>20,074</b>	<b>109,070</b>	<b>109,070</b>	<b>115,833</b>	<b>122,667</b>
Electricity	7,594	8,026	6,084	568	5,087	10,229	6,422	5,494	5,705	6,489	7,132	15,881	84,711	84,711	89,963	95,271
Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	1,687	1,994	1,685	1,258	1,613	2,112	1,925	1,890	1,994	2,017	1,992	4,193	24,359	24,359	25,869	27,395
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure - Standard</b>	<b>28,825</b>	<b>30,077</b>	<b>28,037</b>	<b>16,225</b>	<b>20,649</b>	<b>35,588</b>	<b>24,403</b>	<b>24,344</b>	<b>26,041</b>	<b>26,699</b>	<b>26,586</b>	<b>90,959</b>	<b>285,712</b>	<b>378,434</b>	<b>389,803</b>	<b>410,114</b>

**LIM472 Elias Motsoaledi - Supporting Table SB14 Budgeted monthly revenue by source**

Description	Budget Year 2016/17													Medium Term Revenue and			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget					
<b>Revenue By Source</b>																	
Property rates	2,303	2,187	1,639	1,987	1,955	2,010	2,167	2,167	2,167	2,117	2,117	2,064	24,881	24,881	26,424	27,983	
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - electricity revenue	5,131	5,794	5,821	5,553	6,502	5,453	5,889	5,203	5,848	5,759	5,887	5,932	68,773	68,773	73,036	77,346	
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - refuse	312	199	601	1,218	597	602	605	422	400	582	860	763	7,162	7,162	7,606	8,055	
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental of facilities and equipment	409	78	65	64	64	88	78	165	164	64	188	185	1,612	1,612	1,712	1,813	
Interest earned - external investments	334	274	444	106	37	193	348	348	348	348	348	348	3,479	3,479	3,695	3,912	
Interest earned - outstanding debtors	525	385	559	572	589	631	590	656	637	538	561	579	6,823	6,823	7,246	7,674	
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines	61	108	95	64	30	23	1,100	1,100	1,100	1,100	1,100	1,119	7,000	7,000	7,434	7,873	
Licences and permits	427	471	347	442	375	302	416	416	416	416	416	416	4,860	4,860	5,161	5,466	
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers recognised - operational	87,745	203	131	155	69,286	159	210	210	53,961	307	315	423	213,105	213,105	227,853	243,113	
Other revenue	81	215	21	560	65	44	134	85	191	173	106	185	1,862	1,862	1,977	2,094	
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Revenue</b>	<b>97,329</b>	<b>9,915</b>	<b>9,724</b>	<b>10,722</b>	<b>79,500</b>	<b>9,505</b>	<b>11,539</b>	<b>10,773</b>	<b>65,232</b>	<b>11,404</b>	<b>11,900</b>	<b>12,013</b>	<b>339,557</b>	<b>339,557</b>	<b>362,145</b>	<b>385,328</b>	

**LIM472 Elias Motsoaledi - Supporting Table SB14 Budgeted monthly expenditure by type**

Description	Budget Year 2016/17												Medium Term Revenue and			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget					
<b>Expenditure By Type</b>																
Employee related costs	8,345	10,202	8,707	8,785	8,646	13,863	8,993	9,051	9,000	9,009	8,932	8,962	112,496	112,496	119,471	126,520
Remuneration of councillors	1,615	1,667	1,478	1,580	1,584	1,586	1,797	1,797	1,797	1,797	1,797	1,797	20,292	20,292	21,550	22,822
Debt impairment	-	-	-	-	-	-	-	-	-	-	-	10,688	10,688	10,688	11,350	12,020
Depreciation & asset impairment	-	-	-	-	-	-	-	-	-	-	-	50,000	50,000	50,000	53,100	56,233
Finance charges	219	-	335	-	-	800	234	234	234	234	234	234	2,760	2,760	2,931	3,104
Bulk purchases	7,265	7,426	5,587	71	4,604	9,639	6,000	5,000	5,000	6,000	6,500	6,868	69,961	69,961	74,298	78,682
Other materials	486	2,328	453	392	1,064	811	1,569	1,234	1,593	1,360	771	1,438	13,498	13,498	14,335	15,181
Contracted services	3,766	4,051	7,239	2,329	804	3,788	2,170	2,787	2,269	2,400	2,410	4,577	38,589	38,589	34,822	36,876
Grants and subsidies	96	196	167	180	101	282	178	228	228	232	178	182	2,248	2,248	2,387	2,528
Other expenditure	7,033	4,208	4,070	2,889	3,845	4,819	3,462	4,013	5,920	5,667	5,763	6,213	57,902	57,902	55,557	56,149
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>28,825</b>	<b>30,077</b>	<b>28,037</b>	<b>16,225</b>	<b>20,649</b>	<b>35,588</b>	<b>24,403</b>	<b>24,344</b>	<b>26,041</b>	<b>26,699</b>	<b>26,586</b>	<b>90,959</b>	<b>378,434</b>	<b>378,434</b>	<b>389,803</b>	<b>410,114</b>

**LIM472 Elias Motsoaledi - Supporting Table SB15 Budgeted monthly cash flow (Cash Receipts by Source)**

Description	Budget Year 2016/17												Medium Term Revenue and				
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget						
<b>Cash Receipts By Source</b>																	
Property rates	1,263	1,471	1,340	1,940	1,407	1,137	2,089	2,869	2,641	2,142	2,685	2,652	23,637	23,637	25,103	26,584	
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - electricity revenue	6,778	4,328	5,763	6,142	5,499	4,443	4,465	4,517	5,597	5,928	5,889	5,985	65,334	65,334	69,385	73,478	
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - refuse	283	273	254	292	246	220	714	712	748	781	784	781	6,088	6,088	6,465	6,847	
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental of facilities and equipment	44	82	46	116	90	67	185	150	164	210	182	196	1,532	1,532	1,626	1,722	
Interest earned - external investments	398	311	274	94	29	193	350	350	360	381	381	358	3,479	3,479	3,695	3,912	
Interest earned - outstanding debtors	182	146	98	124	73	116	202	258	196	213	199	238	2,047	2,047	2,174	2,302	
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines	18	80	44	17	7	23	544	480	450	470	512	504	3,150	3,150	3,345	3,543	
Licences and permits	427	-	347	442	375	302	422	422	422	422	422	859	4,860	4,860	5,161	5,466	
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfer receipts - operational	87,660	1,899	-	-	69,286	-	1,334	329	52,597	-	-	-	213,105	213,105	227,853	243,113	
Other revenue	936	992	21	3,169	65	1,462	134	212	174	174	15	(5,493)	1,862	1,862	1,977	2,094	
<b>Cash Receipts by Source</b>	<b>97,989</b>	<b>9,582</b>	<b>8,188</b>	<b>12,335</b>	<b>77,078</b>	<b>7,963</b>	<b>10,439</b>	<b>10,299</b>	<b>63,349</b>	<b>10,721</b>	<b>11,069</b>	<b>6,081</b>	<b>325,093</b>	<b>325,093</b>	<b>346,784</b>	<b>369,061</b>	
<b>Other Cash Flows by Source</b>																	
Transfers receipts - capital	22,000	-	-	5,200	28,400	-	4,000	-	15,819	-	-	-	75,419	75,419	66,212	69,386	
Contributions & Contributed assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Proceeds on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Increase (decrease) in consumer deposits	22	36	2	5	0	(47)	14	30	12	14	18	(122)	(17)	(200)	(250)		
Decrease (Increase) in non-current debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (increase) other non-current receivables	-	-	-	-	-	20,257	-	-	-	-	-	(20,257)	-	-	-	-	
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Cash Receipts by Source</b>	<b>120,011</b>	<b>9,618</b>	<b>8,190</b>	<b>17,540</b>	<b>105,478</b>	<b>28,172</b>	<b>14,453</b>	<b>10,329</b>	<b>79,180</b>	<b>10,735</b>	<b>11,087</b>	<b>(14,298)</b>	<b>400,512</b>	<b>400,495</b>	<b>412,796</b>	<b>438,197</b>	

**LIM472 Elias Motsoaledi - Supporting Table SB15 Budgeted monthly cash flow (Cash Payments by Type)**

Description	Budget Year 2016/17												Medium Term Revenue and			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget					
<b>Cash Payments by Type</b>																
Employee related costs	8,307	10,202	8,707	8,785	8,646	13,863	8,993	9,051	9,000	9,009	8,932	9,000	112,496	112,496	119,471	126,520
Remuneration of councillors	1,615	1,667	1,478	1,580	1,584	1,586	1,797	1,797	1,797	1,797	1,797	1,797	20,292	20,292	21,550	22,822
Finance charges	219	-	335	-	-	800	234	234	234	234	234	234	2,760	2,760	2,931	3,104
Bulk purchases - Electricity	7,265	7,426	5,587	71	4,604	9,639	6,000	5,000	5,000	6,000	6,500	6,868	69,961	69,961	74,298	78,682
Bulk purchases - Water & Sewer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials	486	2,328	453	392	1,064	811	1,569	1,234	1,593	1,360	771	1,438	13,498	13,498	14,335	15,181
Contracted services	3,766	4,051	6,239	2,329	804	3,788	2,170	2,787	2,269	2,400	2,410	3,577		36,589	34,822	36,876
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	96	196	167	180	101	282	178	228	228	232	178	182		2,248	2,387	2,528
Other expenditure	7,325	1,911	377	2,889	3,845	4,819	3,462	4,013	5,920	5,667	5,763	7,739	53,730	53,730	47,361	59,118
<b>Cash Payments by Type</b>	<b>29,079</b>	<b>27,781</b>	<b>23,344</b>	<b>16,225</b>	<b>20,649</b>	<b>35,588</b>	<b>24,403</b>	<b>24,344</b>	<b>26,041</b>	<b>26,699</b>	<b>26,586</b>	<b>30,835</b>	<b>272,737</b>	<b>311,574</b>	<b>317,156</b>	<b>344,830</b>
<b>Other Cash Flows/Payments by Type</b>																
Capital assets	5,226	4,483	8,272	15,529	10,577	3,945	841	3,064	10,741	7,524	9,740	7,676	87,620	87,620	83,747	92,397
Repayment of borrowing	800	-	701	-	-	578	487	487	487	487	487	487	5,002	5,002	10,100	-
Other Cash Flows/Payments	14,031	-	-	-	-	-	-	-	-	-	-	(14,031)	-	-	-	-
<b>Total Cash Payments by Type</b>	<b>49,136</b>	<b>32,264</b>	<b>32,317</b>	<b>31,754</b>	<b>31,226</b>	<b>40,111</b>	<b>25,731</b>	<b>27,895</b>	<b>37,269</b>	<b>34,711</b>	<b>36,813</b>	<b>24,967</b>	<b>365,359</b>	<b>404,196</b>	<b>411,003</b>	<b>437,227</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>70,875</b>	<b>(22,645)</b>	<b>(24,128)</b>	<b>(14,214)</b>	<b>74,251</b>	<b>(11,939)</b>	<b>(11,278)</b>	<b>(17,567)</b>	<b>41,911</b>	<b>(23,976)</b>	<b>(25,726)</b>	<b>(39,265)</b>	<b>35,153</b>	<b>(3,701)</b>	<b>1,793</b>	<b>969</b>
Cash/cash equivalents at the month/year beginning:	11,965	82,840	60,195	36,067	21,853	96,104	84,165	72,887	55,320	97,231	73,256	47,530		11,965	8,264	10,057
<b>Cash/cash equivalents at the month/year end:</b>	<b>82,840</b>	<b>60,195</b>	<b>36,067</b>	<b>21,853</b>	<b>96,104</b>	<b>84,165</b>	<b>72,887</b>	<b>55,320</b>	<b>97,231</b>	<b>73,256</b>	<b>47,530</b>	<b>8,264</b>		<b>8,264</b>	<b>10,057</b>	<b>11,027</b>

**LIM472 Elias Motsoaledi - Supporting Table SB16 Budgeted monthly capital expenditure (municipal vote)**

Description	Budget Year 2016/17												Full year budget	Medium Term Revenue and		
	July	August	Sept.	October	November	December	January	February	March	April	May	June		Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget					
<b>Multi-year expenditure appropriation</b>																
Vote 1 - Executive & Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Budget & Treasury	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Community Services	-	-	-	-	-	-	-	-	-	-	-	600	-	600	500	-
Vote 6 - Technical Services	743	1,641	4,774	10,527	8,154	5,692	(353)	396	5,561	5,814	6,064	4,243	53,257	65,196	74,423	
Vote 7 - Strategic Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Development Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Executive Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital Multi-year expenditure sub-total</b>	<b>743</b>	<b>1,641</b>	<b>4,774</b>	<b>10,527</b>	<b>8,154</b>	<b>5,692</b>	<b>(353)</b>	<b>396</b>	<b>5,561</b>	<b>5,814</b>	<b>6,064</b>	<b>4,843</b>	<b>-</b>	<b>53,857</b>	<b>65,696</b>	<b>74,423</b>
<b>Single-year expenditure appropriation</b>																
Vote 1 - Executive & Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Budget & Treasury	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate Services	518	253	131	65	8	214			100	200	164	298	1,950	900	900	
Vote 5 - Community Services	28	-	-	2,104	-	(2,104)			180		472	400	1,080	500	500	
Vote 6 - Technical Services	3,937	2,589	3,367	2,833	2,415	144	1,194	2,668	4,300	1,510	3,040	2,135	30,133	16,651	16,574	
Vote 7 - Strategic Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Development Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Executive Support	-	-	-	-	-	-	-	-	600	-	-	-	600	-	-	-
<b>Capital single-year expenditure sub-total</b>	<b>4,483</b>	<b>2,842</b>	<b>3,498</b>	<b>5,002</b>	<b>2,423</b>	<b>(1,747)</b>	<b>1,194</b>	<b>2,668</b>	<b>5,180</b>	<b>1,710</b>	<b>3,676</b>	<b>2,833</b>	<b>-</b>	<b>33,763</b>	<b>18,051</b>	<b>17,974</b>
<b>Total Capital Expenditure</b>	<b>5,226</b>	<b>4,483</b>	<b>8,272</b>	<b>15,529</b>	<b>10,577</b>	<b>3,945</b>	<b>841</b>	<b>3,064</b>	<b>10,741</b>	<b>7,524</b>	<b>9,740</b>	<b>7,676</b>	<b>-</b>	<b>87,620</b>	<b>83,747</b>	<b>92,397</b>

**LIM472 Elias Motsoaledi - Supporting Table SB17 Budgeted monthly capital expenditure (standard classification)**

Description	Budget Year 2016/17													Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
	July	August	Sept.	October	November	December	January	February	March	April	May	June				
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget									
<b>Capital Expenditure - Standard</b>																
<b>Governance and administration</b>	518	253	131	65	8	214	-	-	700	200	164	298	2,550	900	900	
Executive and council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Budget and treasury office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Corporate services	518	253	131	65	8	214			700	200	164	298	2,550	900	900	
<b>Community and public safety</b>	28	-	-	-	-	-	-	-	180	-	472	600	1,280	1,000	500	
Community and social services	28	-	-	-	-	-	-	-			472	600	1,100	1,000	500	
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public safety	-	-	-	-	-	-	-	-	180	-	-	-	180	-	-	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Economic and environmental services</b>	4,681	4,230	8,141	15,464	9,779	3,731	841	3,064	7,200	5,395	6,575	2,883	71,986	69,736	78,172	
Planning and development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Road transport	4,681	4,230	8,141	15,464	9,779	3,731	841	3,064	7,200	5,395	6,575	2,883	71,986	69,736	78,172	
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Trading services</b>	-	-	-	-	790	-	-	-	2,661	1,929	2,529	3,895	11,804	12,111	12,825	
Electricity	-	-	-	-	790	-	-	-	2,661	1,929	2,529	3,495	11,404	12,111	12,825	
Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waste management	-	-	-	-	-	-	-	-	-	-	-	400	400	-	-	
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Capital Expenditure - Standard</b>	5,226	4,483	8,272	15,529	10,577	3,945	841	3,064	10,741	7,524	9,740	7,676	87,620	83,747	92,397	

## 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. The provision is made under section 54 (1)(c) of the MFMA that the mayor must consider and, make any revisions to the service delivery and budget implementation plan, provided that the revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustment budget. Council has considered and approved the revision 2016/2017 service delivery and budget implementation plan in line with the adjusted budget as per resolution F16/17-53 during its special council meeting of 28 February 2017.

### 8.1. OFFICE OF THE MUNICIPAL MANAGER

#### IDP Strategic Scorecard

#### KPA 2: Institutional Development and Municipal Transformation

#### Strategic Goal: Capacitated and effective human capital

Strategic Objective	Programme	KPI	IDP Ref	Budget Source	Audited Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Improved efficiency and effectiveness of the Municipal Administration	Performance Management	% of KPIs and projects attaining organisational targets (total organisation) by 30 June 2017	2.5	Opex	New	100%	100%	75%	90%	90%	Quarterly performance report
		Final SDBIP (2017/2018) approved by Mayor within 28 days after approval of Budget	2.2	n/a	1	N/A	N/A	N/A	1	1	Signed 2017/2018 SDBIP

Strategic Objective	Programme	KPI	IDP Ref	Budget Source	Audited Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Improved efficiency and effectiveness of the Municipal Administration	ICT	number of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy		Opex	New	1	1	1	1	4	Attendance register and minutes and minutes

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

Strategic Objective	Programme	KPI	IDP Ref	Budget Source	Audited Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To facilitate economic growth and sustainable job creation	EPWP	Grant agreement signed between EMLM and dept of public works stipulating the EPWP Targets	3.4	n/a	New	1	N/A	N/A	N/A	1	Signed grant agreement

**KPA 5: Municipal Financial Viability and Management**  
**Strategic Goal: Sustainable Financial Viability**

Strategic Objective	Programme	KPI	IDP Ref	Budget Source	Audited Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To implement sound Financial management practices	Expenditure	% spend of the Total Operational Budget by the 30 June 2017	5.7	Opex	98%	N/A	N/A	N/A	98%	98%	Section 52 report
		Remuneration (Employee Related Costs and Councillors Remuneration) as % of total operating expenditure per quarter	5.8	Opex	36%	<39%	<39%	<39%	<39%	<39%	Section 52 report

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

Strategic Objective	Programme	KPI	IDP Ref	Budget Source	Audited Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To strengthen participatory governance within the community	Good Governance	Submission of Final audited consolidated Annual Report to Council in January 2017	6.1	n/a	1	N/A	N/A	1	N/A	1	Council resolution
		Monitor council resolutions by submitting progress reports on the implementation of council resolutions to council at council meetings (rule 7(4a) ES 16/17-01)	6.2	n/a	New	1	1	1	1	1	Council resolution
	IDP Development	Final revised IDP (2017/2018) tabled and approved by Council by the 31 May 2017	6.3	n/a	1	N/A	N/A	N/A	1	1	Council resolution

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

Strategic Objective	Programme	KPI	IDP Ref	Budget Source	Audited Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To create a culture of accountability and transparency	Audit	Obtain an Unqualified Auditor General opinion for the 2015/16 financial year	6.4	n/a	Qualified Opinion	N/A	1	N/A	N/A	Unqualified Opinion	Final Auditor General Report
		% of Auditor General matters resolved as per the approved audit action plan by 30 June 2017 (Total organisation)	6.5	n/a	100%	N/A	N/A	50%	100%	100%	Audit action plan
	Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation)	6.6	n/a	100%	N/A	50%	70%	80%	80%	Quarterly Risk assessment report

**Operational Scorecard**

**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 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Improved efficiency and effectiveness of the Municipal Administration	Performance Management	number of formal bi-annual performance reviews conducted with Section 56 employees	2.5	Opex	2	N/A	N/A	2	NA	2	Performance assessment report
		% of KIP's and projects attaining organisational targets by 30 Jun 2017 (OMM)	2.5	Opex	45,5%	100%	100%	75%	95%	95%	Quarterly performance report
	New / Review Polices	number of new / reviewed policies approved by Council by 30 Jun 2017 (OMM)		n/a	N/A	N/A	N/A	N/A	1	1	Council resolution

**KPA 5: Municipal Financial Viability and Management**  
**Strategic Goal: Sustainable Financial Viability**

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To implement sound Financial management practices	Expenditure	% spend of the departmental operational Budget by 30 Jun 2017 (OMM)	5.7	Opex	99%	25%	50%	75%	95%	95%	Section 71 report
	Financial management	% spend on total employee remuneration in terms of the operational budget by 30 June 2017	5.8	109053	37,2%	<32.3%	<32.3%	<32.3%	<32.3%	<32.3%	Section 71 report
	SCM	% attendance at scheduled Bid Committee meetings by the 30 Jun 2017 (CS) <b>Zero weight</b>	5.6	Opex	N/A	100%	100%	100%	100%	100%	Attendance register

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<sup>3</sup> KPI no 5.6 is zero weighted because the municipal manager does not attend bid committees

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To strengthen participatory governance within the community	Good Governance	Submission of draft unaudited consolidated Annual Report to Council by the August 2016	6.2	n/a	1	1	N/A	N/A	N/A	1	Council resolution
		Submission of annual report Oversight Report to Council by March 2017	6.3	n/a	1	N/A	N/A	1	N/A	1	Council resolution
Improved efficiency and effectiveness of the municipal administration	Performance management	Adjusted Budget and SDBIP submitted to council by the 28th February 2017	2.2	Opex	1	N/A	N/A	1	N/A	1	Council resolution
To strengthen participatory governance within the community	IDP Development	2018/19 IDP review process Plan approved by 30th June 2017	6.3	n/a	1	N/A	N/A	N/A	1	1	Approved IDP process plan
		Draft 2017/18 IDP tabled before Council for adoption by March 2017	6.4	n/a	1	N/A	N/A	1	N/A	1	Council resolution

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To create a culture of accountability and transparency	Risk management	number of Risk Management reports submitted to the Risk Management Committee per quarter	6.4	n/a	4	1	1	1	1	4	Quarterly Risk management Report
		Number of quarterly Risk Management Committee meetings convened by June 2017.	6.4	n/a	4	1	1	1	1	4	Attendance register and minutes
		% execution of identified risk management plan within prescribed timeframes per quarter (OMM)	6.4	n/a	100%	N/A	100%	75%	100%	100%	Quarterly Risk assessment reports
		number of Administrative staff workshops held in terms of Risk, Fraud and Corruption by 30 Jun 2017	6.4	n/a	New	1	1	1	1	4	attendance register and minutes

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To create a culture of accountability and transparency	Audit	number of Internal Audit reports submitted to the Audit Committee per quarter	6.4	n/a	N/A	N/A	3	3	3	9	Quarterly IA status reports
		number of quarterly Performance Audit Committee meetings held	6.4	n/a	N/A	1	1	1	1	4	Agenda and attendance register
		% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	6.4	n/a	62% 24% in progress	N/A	100%	60%	80%	80%	Quarterly IA status reports
		% of AG Management Letter findings resolved by 30 Jun 2017	6.5	n/a	100%	N/A	N/A	45%	75%	75%	Quarterly AG Action Plan

## Operational Projects

Strategic Objective	Project	IDP Link	Project Ref	Budget R 000's	2016/17				POE
					Qtr 1 Milestone	Qtr 2 Milestone	Qtr 3 Milestone	Qtr 4 Milestone	
To create a culture of accountability and transparency	Develop 2017/18 Risk Management Plan in line with detailed time schedule	6.4	0MM 1	n/a	N/A	N/A	N/A	Submit for approval by Council	risk management plan
	2017/18 Fraud and Corruption Plan and Strategy reviewed by 30 June 2017	6.7	0MM 3	n/a	N/A	N/A	N/A	Submit for approval by Council	Fraud and corruption plan
	Review internal Audit Committee Charter and submit to Council for approval by the 30 Jun 2017	6.4	0MM 4	n/a	Submit Audit Committee Charter to Council for approval	N/A	N/A	N/A	Council resolution
Improved efficiency and effectiveness of the municipal administration	Review and update the PMS framework and procedure manual by 30 June 2017	2.5	CS 04	n/a	N/A	N/A	Complete review of PMS framework	Submit to council for approval	PMS framework

## 8.2. CORPORATE SERVICES

### IDP Strategic Scorecard

#### KPA 2: Institutional Development and Municipal Transformation

#### Strategic Goal: Capacitated and effective human capital

Strategic Objective	Programme	KPI	IDP Ref	Budget Source	Audited Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To attract, develop and retain ethical and best human capital	Organisational Development	% of advertised positions processed within three months.	2.1	Opex	100%	100%	100%	0%	100%	100%	Interview report
		% of employees from previously disadvantaged groups appointed as per the approved EE plan by the 30 June 2017 (GKPI)	2.3	Opex	100%	N/A	N/A	N/A	100%	100%	Interview report
To attract, develop and retain ethical and best human capital	Organisational Development	% of the municipality's budget actually spent on implementing its workplace skills plan by the 30 Jun 2017 (GKPI)	2.4	Opex	100%	N/A	N/A	N/A	100%	100%	Training report and training budget
		Review organisational structure and align to the IDP and Budget by 30 June 2017	2.6	Opex	1	N/A	N/A	N/A	1	1	Approved organogram

## Operational Scorecard

### KPA 2: Institutional Development and Municipal Transformation

#### Strategic Goal: Capacitated and effective human capital

Strategic Objective	Programme	KPI	IDP Ref	Budget Source	Audited Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To attract, Develop and retain ethical and best human capital	Organisational Development	% approved vacant positions processed within (3) months <b>Zero weight</b>	2.1	Opex	N/A	100%	100%	100%	100%	100%	Interview report
		% of beneficiaries trained as per target of Workplace Skill Plan (WSP) by 30 Jun 2017	2.4	Opex	N/A	N/A	N/A	N/A	100%	100%	Approved WSP Report & Annual DPW report
		number of front line staff trained in the Batho Pele principles before the 30 Sept 2016	2.4	Opex	New	>25	N/A	N/A	N/A	11	Attendance registers
Improved efficiency and effectiveness of the Municipal	Performance Management	% of KPIs and projects attaining organisational targets by 30 Jun 2017 (CS )	2.5	Opex	95,8%	100%	100%	100%	100%	100%	quarterly performance report
	New/ review policies	Number of reviewed policies approved by council by 30 Jun 2017		n/a	32	n/a	n/a	n/a	34	34	Council resolution

Strategic Objective	Programme	KPI	IDP Ref	Budget Source	Audited Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
	ICT	number of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy <i>relocated to municipal manager's office</i>		Opex	New	1	1	1	1	4	ICT steering committee meeting minutes

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<sup>4</sup> Kpi no 2.1 is zero weighted because it is not SMART

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

Strategic Objective	Programme	KPI	IDP Link	Budget Source	Audited Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To attract, develop and retain Ethical and best human capital	Labour Relations	number of quarterly Local Labour Forum (LLF) meetings held as scheduled	2.6	n/a	N/A	2	2	2	2	8	Attendance register and minutes
	Workplace Health and Safety & EAP	number of quarterly Workplace Health and Safety Forum meetings held as scheduled		n/a	New	N/A	1	1	1	3	Attendance register and minutes
		% of legislated posts in terms of Workplace Health and Safety appointed by 30 Jun 2017	2.1	Opex	New	N/A	30%	70%	N/A	100%	Appointment letters of committee members
		Conduct a workplace health and safety audit bi-annually		n/a	New	N/A	1	N/A	1	2	Workplace health and safety audit report

**KPA 5: Municipal Financial Viability and Management**  
**Strategic Goal: Sustainable Financial Viability**

Strategic Objective	Programme	KPI	IDP Link	Budget Source	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To implement sound Financial management practices	Expenditure	% spend of the Departmental operational Budget by the 30 Jun 2017 (CS)	5.1	Opex	96%	25%	50%	75%	95%	95%	Section 71 report
	SCM	% attendance at scheduled Bid Committee meetings by the 30 Jun 2017 (CS)	5.6	Opex	N/A	100%	100%	100%	100%	100%	Attendance registers

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To create a culture of accountability and transparency	Audit	% of AG Management Letter findings resolved by the 30 Jun 2017 (CS)	6.5	n/a	100%	N/A	N/A	50%	75%	75%	Quarterly AG Action Plan
		% of Internal Audit Findings resolved per quarter as per the Audit Plan (CS)	6.4	n/a	N/A	N/A	45%	75%	75%	75%	Quarterly IA status reports
	Risk	% execution of identified risk management plan within prescribed timeframes per quarter (CS)	6.6	n/a	N/A	N/A	100%	75%	100%	100%	Quarterly Risk assessment report
	Legal services	% of Service Level Agreements (SLA's) processed	6.4	n/a	100% (24)	N/A	100%	100%	100%	100%	Copies of SLA processed

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
	Legal services	% of Lease Agreements processed.	6.4	n/a	100% (20)	N/A	100%	100%	100%	100%	Copy of Lease agreements
To create a culture of accountability and transparency	Customer services	number of quarterly Customer Complaint reports processed (inclusive of Presidential Hotline)	6.5	Opex	2	1	1	1	1	4	Customer Complaint reports

## Operational Projects

Strategic Objective	Project	IDP Link	Project Ref	Budget R 000's	2016/17				POE
					Qtr 1 Milestone	Qtr 2 Milestone	Qtr 3 Milestone	Qtr 4 Milestone	
Improved efficiency and effectiveness of the Municipal Administration	Conduct a skills need audit by 30 Jun 2017	2.4	CS 01	n/a	N/A	N/A	Complete skills need audit	n/a	Skills audit report
	Conduct an employee satisfaction survey by 30 Jun 2017		CS 02	n/a	N/A	N/A	Conduct an employee satisfaction survey	Generate report and submit to OMM	Employee Satisfaction survey report
	Review and update the Employment Equity Plan by 30 Jun 2017	2.3	CS 03	n/a	N/A	N/A	n/a	N/A	Employment equity plan

### 8.3. BUDGET AND TREASURY

#### IDP Strategic Scorecard

#### KPA 4 - Basic Service Delivery and Infrastructure Development Strategic Goal: Improved Social Well-being

Strategic Objective	Programme	KPI	IDP Ref	Budget Source	Audited Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To provide free basic services to registered indigents	Indigents	% of (indigents) households with access to free basic electricity services by 30 Jun 2017 (GKPI)	4.9	N/A	1281 (2.1%)	N/A	N/A	N/A	1500 (2.5%)	1500 (2.5%)	Indigent register

**KPA 5: Municipal Financial Viability and Management**  
**Strategic Goal: Sustainable Financial Viability**

Strategic Objective	Programme	KPI	IDP Ref	Budget Source	Audited Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To implement sound Financial management practices	Financial management	Cost coverage ratio by the 30 June 2017 (GKPI)	5.1	N/A	3: 1	N/A	N/A	N/A	4:1	4:1	Section 71 report
	Revenue	% outstanding service debtors to revenue by the 30 June 2017 (GKPI)	5.2	N/A	7%	N/A	N/A	N/A	5%	5%	Section 71 report
		% Debt coverage ratio by the 30 June 2017 (GKPI)	5.3	N/A	New	N/A	N/A	N/A	200%	200%	Section 71 report
	Compliance to MFMA legislation	Submission of MTRE Budget to Council for approval by the 31st May	5.4	N/A	1	N/A	N/A	N/A	1	1	Council resolution

**KPA 5: Municipal Financial Viability and Management**  
**Strategic Goal: Sustainable Financial Viability**

Strategic Objective	Programme	KPI	IDP Ref	Budget Source	Audited Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Compliance with MFMA legislation	Legislative compliance	Draft Annual Financial Statements (AFS) submitted to council on August 2016	5.5	N/A	1	1	N/A	N/A	N/A	1	Draft Annual Financial Statements
	SCM	number of monthly SCM deviation reports submitted to the MM	5.6	N/A	12	3	3	3	3	12	Monthly SCM deviation reports

## Operational Scorecard

### 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 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Improved efficiency and effectiveness of the Municipal Administration	New / Review Policies	number of new / reviewed policies approved by Council by 30 Jun 2017 (Finance)		n/a	8	N/A	N/A	N/A	8	8	Council resolution
	Performance Management	% of KPIs and projects attaining organisational targets by 30 Jun 2017 (Finance)	2.5	Opex	77,8%	100%	100%	100%	100%	100%	Quarterly Performance Report

**KPA 5: Municipal Financial Viability and Management**  
**Strategic Goal: Sustainable Financial Viability**

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Compliance to MFMA legislation	Legislative compliance	number of MFMA checklists submitted per quarter as legislated	5.4	n/a	12	3	3	3	3	12	MFMA Checklist
		number of monthly section 71 MFMA reports submitted to EXCO within legislative timeframes	5.5	n/a	12	3	3	3	3	12	Section 71 financial report
		number of quarterly section 52(d) MFMA reports submitted to Mayor within legislative timeframes	5.5	n/a	4	1	1	1	1	4	Section 52 reports
		Section 72 (midyear) MFMA reports submitted to Mayor within legislative timeframes	5.5	Opex	1	N/A	N/A	1	N/A	1	Section 72 financial report
		Annual submission of the asset verification report to the MM by 30 Sept 2016	5.6	Opex	2	1	N/A	N/A	N/A	1	Fixed Asset verification report signed by MM

**KPA 5: Municipal Financial Viability and Management**  
**Strategic Goal: Sustainable Financial Viability**

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To implement sound financial management practices	Revenue	% of consumer payment level received as compared to that billed by 30 Jun 2017	5.2	Opex	91,8%	<134,8%	<134,8%	<134,8%	<134,8%	<134,8%	Section 72 financial report
	Expenditure	% spend of the departmental operational Budget by 30 Jun 2017 (Finance). <b>Zero weight</b>	5.1	Opex	38%	25%	50%	75%	95%	95%	Opex report
		% of approved (compliant) invoices paid within 30 days	5.3	Opex	New	100%	100%	100%	100%	100%	Monthly expenditure invoice reconciliation report
		% spend of the FMG funds by 30 Jun 2017	5.4	FMG 1625	New	N/A	N/A	N/A	100%	100%	Section 71 report

<sup>5</sup> Kpi no 5.1 was zero weighted because operational budget of the department is concluded in the AFS during august month.

**KPA 5: Municipal Financial Viability and Management**  
**Strategic Goal: Sustainable Financial Viability**

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To implement sound financial management practices	SCM	Average number of days elapsed on processing successful bids for tenders over R200,000	5.6	n/a	N/A	45	45	45	45	45	BAC reports
		% attendance at scheduled Bid Committee meetings per quarter	5.6	n/a	N/A	100%	100%	100%	100%	100%	Attendance register and minutes

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To create a culture of accountability and transparency	Audit	% of AG Management Letter findings resolved by 30 Jun 2017 (Finance)	6.5	n/a	100%	N/A	N/A	50%	75%	75%	Quarterly AG Action Plan
		Action Plan on issues raised by the Auditor General compiled and tabled to Council by January 2017	6.5	n/a	N/A	N/A	N/A	1	N/A	1	AG Action Plan
		% of Internal Audit Findings resolved per quarter as per the Audit Plan (Finance)	6.4	n/a	N/A	N/A	60%	80%	80%	80%	Quarterly IA status reports
	Risk	% execution of identified risk management plan within prescribed timeframes per quarter (Finance)	6.6	n/a	N/A	N/A	25%	50%	85%	85%	Quarterly Risk assessment report

## Operational Projects

Strategic Objective	Project	IDP Link	Project Ref	Budget R 000's	2016/17				POE
					Qtr 1 Milestone	Qtr 2 Milestone	Qtr 3 Milestone	Qtr 4 Milestone	
To implement sound Financial management practices	Effective implementation of the Standard Charter of Accounts (SCOA) system by the 30 Jun 2017	5.4	F 1	Opex	Progress of implementation and compliance evaluated by NT	Progress of implementation and compliance evaluated by NT	Progress of implementation and compliance evaluated by NT	Report of NT received and decision on way forward made	AFS
	Develop a revenue enhancement strategy and submit to Council by the 30 Jun 2017	5.2	F 2	Opex	N/A	N/A	Draft revenue enhancement strategy developed	Draft revenue enhancement strategy submitted to Council for approval by the 30 Jun 2017	Council resolution
	Conduct a data cleansing processes to ensure the revenue database is accurate by 30 Jun 2017	5.2	F 3	Opex	N/A	N/A	Data cleansing processes of revenue database completed	N/A	Data cleansing report
	Conduct a study to revalidate the indigent register by the 30 Jun 2017	4.9	F 4	Opex	N/A	N/A	N/A	Study to revalidate the indigent register completed	Report

## 8.4. COMMUNITY SERVICES

### IDP Strategic Scorecard-

#### KPA 4 - Basic Service Delivery and Infrastructure Development

#### Strategic Goal: Accessible and Sustainable Infrastructure and Basic Services

Strategic Objective	Programme	KPI	IDP Ref	Budget Source	Audited Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Reduction in the level of Service Delivery backlogs	Waste management	% of households with access to a minimum level of basic waste removal by 30 June 2017 (once per week) (GKPI)	4.5	Opex	16,5%	N/A	N/A	N/A	20%	20%	Weekly waste collection schedules

## Operational Scorecard

### 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 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Improved efficiency and effectiveness of the Municipal Administration	New / Review Polices	number of new / reviewed policies approved by Council by 30 Jun 2017		Opex	N/A	N/A	N/A	N/A	1	1	Council resolution
	Performance Management	% of KPIs and projects attaining organisational targets by 30 Jun 2017 (SS)	2.5	Opex	53,8%	100%	100%	75%	100%	100%	Quarterly Performance Report

**KPA 4 - Basic Service Delivery and Infrastructure Development**

**Strategic Goal: Accessible and Sustainable Infrastructure and Basic Service Protected and Safe Environment Improved Social Well-Being**

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Reduction in the level of service delivery backlog	Waste management	number of existing households in formal settlements provided with solid waste removal services by 30 Jun 2017 <b>zero weight</b>	4.5	Opex	9 934	100	200	200	200	700 (10634)	Weekly waste collection schedules
Facilitate promotion of education upliftment within communities	Education / Libraries	number of initiatives held to promote the library facilities by 30 Jun 2017	4.4	n/a	N/A	1	1	1	1	4	Attendance register and minutes
To ensure communities are contributing towards climate change and reduction of carbon footprint	Environmental management	number of environmental awareness campaign conducted in terms of waste management by 30 Jun 2017	4.5	Opex	4	1	1	1	1	4	Reports and attendance register and minutes

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Increase the accessibility of emergency services to the community	Disaster management	number of Disaster awareness campaigns conducted by 30 Jun 2017	4.4	opex	12	1	1	1	1	4	Attendance register and minutes
		% response to reportable incidents	4.5	n/a	N/A	100%	100%	100%	100%	100%	Monthly register logging reportable incidents
facilitate safe and secure neighbourhoods and traffic law enforcement	Safety and security	number of community safety forum meetings held		N/A	New	n/a	1	1	1	6	Attendance register and minutes
		Training of the community safety members : youth civilians on patrol (YCOP)		Opex	New	1	N/A	N/A	N/A	1	Training certificates for YCOP
		Installation of licence plate recognition cameras to monitor offenders <b>Zero weight</b>		Opex	New	N/A	Develop specification	Appointment of service provider	8 LPR cameras installed	8 LPR cameras installed	Signed SLA

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
facilitate safe and secure neighbourhoods and traffic law enforcement	Traffic law enforcement	Number of law enforcement operations at hotspots <b>Zero weight</b>		N/A	new	N/A	48	48	48	192	Schedule & statistical reports
		Speed calming measures via speed camera law enforcement		N/A	New	N/A	N/A	20	20	40	Statistical report from speed cameras

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<sup>6</sup> Number of existing households in informal settlements because is the duplication of the first KPI

Installation of licence plate recognition cameras to monitor offenders : it is too operational

Number of law enforcement operations at hotspot : it is too operational

**KPA 5: Municipal Financial Viability and Management**  
**Strategic Goal: Sustainable Financial Viability**

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To implement sound Financial management practices	Expenditure	% spend of the Departmental operational Budget (CS)	5.1	opex	96%	25%	50%	75%	96%	96%	Section 71 report
	SCM	% attendance at scheduled Bid Committee meetings	5.6	n/a	N/A	100%	100%	100%	100%	100%	Attendance register and minutes

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To create a culture of accountability and transparency	Audit	% of AG Management Letter findings resolved by 30 Jun 2017 (SS)	6.5	n/a	100%	N/A	N/A	50%	75%	75%	Quarterly AG Action Plan
		% of Internal Audit Findings resolved per quarter as per the Audit Plan (SS)	6.4	n/a	N/A	N/A	50%	60%	80%	80%	Quarterly IA status reports
	Risk	% execution of identified risk management plan within prescribed timeframes per quarter (SS)	6.6	n/a	N/A	N/A	100%	75%	100%	100%	Quarterly Risk assessment report

## 8.5 DEVELOPMENTAL PLANNING AND LED

### IDP Strategic Scorecard

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

Strategic Objective	Programme	KPI	IDP Ref	Budget Source	Audited Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To provide a systematic integrated spatial / land development policy	Land Use Management	number of Land Audits conducted by the 30 Jun 2017	1.3	R 500	5	N/A	N/A	N/A	1	1	Land Use Audit reports

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

Strategic Objective	Programme	KPI	IDP Ref	Budget Source	Audited Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To facilitate economic growth and sustainable job creation	EPWP	number of EPWP job opportunities provided through EPWP grant by 30 June 2017 (GKPI)	3.3	EPWP	421	N/A	60	N/A	N/A	60	List of appointed participants

**Operational Scorecard**

**KPA 1: Spatial Development Analysis and Rationale**

**Strategic Goal: Integrated human settlements**

Strategic Objective	Programme	KPI	IDP Link	Budget Source	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
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%	Land Use application register
		% of inspections conducted on building construction with an approved plans to ensure compliance with National Building Regulations and Building Standards Act 103 of 1977		Opex	100%	100%	100%	100%	100%	100%	Inspection report

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

Strategic Objective	Programme	KPI	IDP Link	Budget Source	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Increase regularisation of built environment	Compliance with National building Regulations	% of New Building Plans of less than 500 square meters assessed within 10 days of receipt of plans	1.2	n/a	100%	100%	100%	100%	100%	100%	Building Plan submission register
		% of New Building Plans of more than 500 square meters assessed within 28 days of receipt of plans	1.2	n/a	100%	100%	100%	100%	100%	100%	Building Plan submission register

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

Strategic Objective	Programme	KPI	IDP Link	Budget Source	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Improved efficiency and effectiveness of the Municipal Administration	New / Review Polices	number of new / reviewed policies approved by Council by 30 Jun 2017 (DP-LED)		n/a	New	N/A	N/A	N/A	1	1	Council resolution
	Performance Management	% of KPIs and projects attaining organisational targets by 30 Jun 2017 (DP-LED)	2.5	Opex	81,3%	25%	50%	75%	100%	100%	Quarterly performance Report

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

Strategic Objective	Programme	KPI	IDP Link	Budget Source	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To facilitate economic growth and sustainable job creation	Economic growth and development	number of SMME's and Cooperatives capacity building skill workshops scheduled and held by 30 Jun 2017 (inclusive of youth)	3.3	500	N/A	1	1	1	1	4	Attendance registers
		number of events held to promote tourism within the municipality by 30 Jun 2017	3.1	Opex	N/A	1	1	N/A	1	3	Report

**KPA 4 - Basic Service Delivery and Infrastructure Development**  
**Strategic Goal: Accessible and Sustainable Infrastructure and Basic Services**

Strategic Objective	Programme	KPI	IDP Link	Budget Source	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Increase regularisation of built environment	Housing	number of reports in terms of new RDP Housing units provided by the CoGHSTA submitted to Council by 30 Jun 2017		Opex	New	N/A	N/A	N/A	1	1	Council resolution

**KPA 5: Municipal Financial Viability and Management**  
**Strategic Goal: Sustainable Financial Viability**

Strategic Objective	Programme	KPI	IDP Link	Budget Source	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To implement sound Financial management practices	Expenditure	% spend of the departmental operational Budget by 30 Jun 2017 (DP-LED)	5.1	Opex	96%	25%	50%	75%	96%	96%	Section 71 report
	SCM	% attendance at scheduled Bid Committee meetings by 30 Jun 2017	5.6	n/a	New	100%	100%	100%	100%	100%	Attendance register and minutes

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

Strategic Objective	Programme	KPI	IDP Link	Budget Source	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To create a culture of accountability and transparency	Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 Jun 2017 (DP-LED)	6.4	n/a	N/A	N/A	50%	75%	80%	80%	Quarterly IA status reports
		% of AG Management Letter findings resolved by 30 Jun 2017 (DP-LED)	6.5	n/a	100%	N/A	N/A	45%	75%	75%	Quarterly AG Action Plan
	Risk	% execution of identified risk management plan within prescribed timeframes per quarter (DP-LED)	6.6	n/a	N/A	N/A	100%	100%	100%	100%	Quarterly Risk assessment report

## Operational Projects

Strategic Objective	Project	IDP Link	Project Ref	Budget R 000's	2016/17				POE
					Qtr 1 Milestone	Qtr 2 Milestone	Qtr 3 Milestone	Qtr 4 Milestone	
To provide a systematic integrated spatial / land development policy	Site demarcation projects at Bakopa, Ntwane, Ga-Matlala Lehwelere	1.3	LED 2	1000	appointment of service provider,	Compilation of technical reports (i.e. Geotech)	Layout Plan	site demarcation application	site demarcation application
	Demarcation of Groblersdal industrial site	1.3	LED 3	700	appointment of service provider,	Compilation of technical reports (i.e. Geotech)	Layout Plan	Industrial township application	Industrial township application
	Mapochsgronte township development	1.3	LED 5	1000	appointment of service provider,	Completion of General plan and submission to Surveyor General for Approval	Pegging of sites	Opening of Township Register	Proclamation notice
To ensure promulgation of all applicable municipal By Laws	Projects implemented based on SPLUMA	1.3	LED 4	300	Gazetting of SPLUMA BY-LAW	Processing of land development applications based on SPLUMA	Processing of land development applications based on SPLUMA	Processing of land development applications based on SPLUMA	Application register

## 8.6 INFRASTRUCTURE SERVICES

### IDP Strategic Scorecard

#### KPA 4 - Basic Service Delivery and Infrastructure Development

#### Strategic Goal: Accessible and Sustainable Infrastructure and Basic Services

Strategic Objective	Programme	KPI	IDP Ref	Budget Source 000's	Audited Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Reduction in the level of Service Delivery backlogs	Electricity	% of households with access to basic levels of electricity by the 30 June 2017 (GKPI)	4.1	INEP 15500	96%	N/A	N/A	N/A	100%	100%	Completion certificates
	Roads and Storm Water	Kms of new tarred roads constructed by the 30 June 2017	4.2	MIG 66200	8.3kms	N/A	N/A	N/A	7kms	7kms	Completion certificates
	Project Management	% of new Capital projects started on time In terms of the appointment of consultants / contractors for EMLM funded projects as per the Capital implementation plan <b>Zero weight</b>	4.6	Opex	New	N/A	N/A	100%	100%	100%	Individual project appointment letters in terms of consultants / contractors

**KPA 5: Municipal Financial Viability and Management**  
**Strategic Goal: Sustainable Financial Viability**

Strategic Objective	Programme	KPI	IDP Ref	Budget Source 000's	Audited Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Reduction in the level of Service Delivery backlogs	Project Management	% of Capital budget spend in terms of new IDP identified projects by the 30 June 2017 (GKPI)	4.10	Capex 100999	0	N/A	N/A	N/A	100%	100%	Section 71 report
		% spending on MIG funding by the 30 June 2017	4.4	MIG 39314	100%	N/A	N/A	N/A	100%	100%	Section 71 report

<sup>7</sup> KPI no: 4.6 was zero weighted because it is not SMART

## Operational Scorecard

### 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 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Improved efficiency and effectiveness of the Municipal Administration	New / Review Polices	number of new / reviewed policies approved by Council by 30 Jun 2017 (ID)		Opex	N/A	N/A	N/A	N/A	1	1	Council resolution
	Performance Management	% of KPIs and projects attaining organisational targets by 30 Jun 2017 (ID)	2.5	Opex	85,7%	25%	50%	75%	100%	100%	Quarterly Performance Report

**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 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Reduction in the level of Service Delivery backlogs	Electricity	% of electricity consumption reported each month	4.1	n/a	New	100%	100%	100%	100%	100%	Monthly vending report
		% spending on INEP funding by the 30 June 2017	4.1	INEP 13 000	N/A	N/A	N/A	N/A	100%	100%	Section 71 report
	Roads & Storm Water	% completion of the program of gravel roads bladed by 30 Jun 2017	4.2	Opex	40kms	N/A	N/A	N/A	100%	100%	Completion certificates
	Fleet management	number of quarterly municipal fleet vehicle reports compiled		n/a	New	1	1	1	1	4	Quarterly fleet management report
	Project Management	% of new Capital projects completed for EMLM funded projects by Jun 30 2017	4.6	Opex	N/A	N/A	N/A	N/A	100%	100%	Completion certificates

**KPA 5: Municipal Financial Viability and Management**  
**Strategic Goal: Sustainable Financial Viability**

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To implement sound Financial management practices	Expenditure	% spend of the Departmental operational Budget by 30 Jun 2017 (ID)	5.1	Opex	98%	25%	50%	75%	95%	95%	Section 71 report
		% spend on infrastructure repairs and maintenance by 30 Jun 2017		14715 (4,4%)	100%	25%	50%	75%	100%	100%	Section 71 report
	SCM	% attendance at scheduled Bid Committee meetings	5.6	n/a	N/A	100%	100%	100%	100%	100%	Attendance registers
Reduction in the level of Service Delivery backlogs	Project Management	% spending on MIG funding (15% proportional allocation for Sports and Recreation) by the 30 June 2017 <b>Zero weight</b>	4.4	MIG 9362	New	N/A	N/A	N/A	15%	15%	Section 52 report

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To create a culture of accountability and transparency	Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (ID)	6.4	n/a	N/A	N/A	N/A	50%	75%	75%	Quarterly IA status reports
	Good Governance	% of AG Management Letter findings resolved by 30 Jun 2017 (ID)	6.5	n/a	N/A	N/A	50%	50%	70%	70%	Quarterly AG Action Plan
	Risk	% execution of identified risk management plan within prescribed timeframes per quarter (ID)	6.6	n/a	N/A	N/A	100%	100%	100%	100%	Quarterly Risk assessment report

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<sup>8</sup> KPI no : 4.4 was zero weighted because is the duplication of the capital project of Upgrading of Hlogotlou stadium

## Operational Projects

Strategic Objective	Project	IDP Link	Project Ref	Budget R 000's	2015/16				POE
					Qtr 1 Milestone	Qtr 2 Milestone	Qtr 3 Milestone	Qtr 4 Milestone	
Reduction in the level of Service Delivery backlogs	Develop and implement Infrastructure maintenance Plan by 30 Jun 2017	4.6	ID 1	Opex	Develop a draft Infrastructure Maintenance Plan	Submit draft Infrastructure Maintenance Plan to Council for approval	Implement Infrastructure maintenance Plan	Implement Infrastructure maintenance Plan	Maintenance plan
	Conduct a status quo analysis of existing EMLM building, recreational and community facilities by the 30 Jun 2017	4.6	ID 2	Opex	N/A	N/A	Conduct a status quo analysis of existing EMLM building and community facilities	Submit report to relevant department for evaluation and development of a business plan	Analysis report
	Development of Fleet Management Plan by the 30 Jun 2017 <b>Zero weight</b>	4.10	ID 3	Opex	N/A	N/A	Develop a draft Fleet Management Plan	Submit draft Fleet Management Plan to Council for approval	

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<sup>9</sup> KPI no 4.10 is zero weighted due to insufficient funds

## 8.7 EXECUTIVE SUPPORT

### IDP Strategic Scorecard

#### KPA 4 - Basic Service Delivery and Infrastructure Development Strategic Goal: Improved Social Well-being

Strategic Objective	Programme	KPI	IDP Ref	Budget Source	Audited Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Facilitate promotion of education upliftment within the communities	Education	number of Transversal programmes implemented in terms of mainstreaming with respect to HIV/AIDS, Gender, Disabled, Woman and Children Rights by the 30 Jun 2017	4.7	Opex	New	1	2	1	2	6	Programme and attendance register

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

Strategic Objective	Programme	KPI	IDP Ref	Budget R 000's	Audited Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To strengthen participatory governance within the community	Community Participation	number of Community Satisfaction Surveys conducted by the 30 Jun 2017	6.5	Opex	0	N/A	N/A	N/A	1	1	Community Satisfaction Survey report
		number of quarterly reports submitted to Council in terms of items raised during public participation; within the mandate of council, that are processed and resolved within (3) months	6.6	Opex	New	n/a	n/a	1	1	2	Quarterly public participation resolution register
To create a culture of accountability and transparency	MPAC	number of MPAC reports submitted to Council	6.7	Opex	New	n/a	1	1	1	3	MPAC reports

## Operational Scorecard

### 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 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Improved efficiency and effectiveness of the Municipal Administration	Performance Management	% of KPIs and projects attaining organisational targets by 30 Jun 2017 (ES)	2.5	Opex	89%	100%	100%	100%	100%	100%	Quarterly Performance Report
	New / Review Polices	number of new / reviewed policies approved by Council by 30 Jun 2017 (ES)		Opex	N/A	N/A	N/A	N/A	1	1	Council resolution

**KPA 4 - Basic Service Delivery and Infrastructure Development**  
**Strategic Goal: Improved Social Well-being**

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Facilitates promotion of health and well-being of communities	Mayoral programme	number of Mayoral outreach projects initiated by 30 Jun 2017	4.6	1,000 000	4	1	N/A	N/A	1	2	Programme and attendance register and minutes
	Speakers programme	number of Speaker's outreach projects initiated by 30 Jun 2017		800	2	N/A	N/A	1	1	2	Programme and attendance register and minutes
	MPAC programme	number of MPAC outreach projects initiated by 30 Jun 2017		300	1	N/A	N/A	1	N/A	1	Programme and attendance register and minutes

**KPA 5: Municipal Financial Viability and Management**  
**Strategic Goal: Sustainable Financial Viability**

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To implement sound Financial management practices	Expenditure	% spend of the departmental operational Budget by 30 Jun 2017 (ES)	5.1	Opex	N/A	25%	50%	75%	95%	95%	Section 71 report
	SCM	% attendance at scheduled Bid Committee meetings by 30 Jun 2017	5.6	n/a	N/A	100%	100%	100%	100%	100%	Attendance register and minutes

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To create a culture of accountability and transparency	Good Governance	number of Council meeting held by June 2017 as per the Legislation	6.2	n/a	4	1	1	1	1	4	Attendance registers
		number of EXCO meetings held each month	6.2	n/a	N/A	3	3	3	3	12	Attendance registers
		number of Section 79 Committee meetings held each quarter <b>zero weight</b>	6.2	n/a	N/A	1	1	1	1	4	Attendance registers

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<sup>10</sup> KPI no 6.2 is zero weighted because the responsibility does not lie with executive support department but it lies with each department.

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To create a culture of accountability and transparency	Risk	% execution of identified risk management plan within prescribed timeframes per quarter (Finance)	6.6	n/a	N/A	N/A	100%	100%	100%	100%	Quarterly Risk assessment report
	Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (ES)	6.4	n/a	N/A	N/A	50%	75%	80%	90%	Quarterly IA status reports
		% of AG Management Letter findings resolved by 30 Jun 2017 (ES) <b>Zero weight</b>	6.5	n/a	100%	N/A	N/A	50%	100%	100%	Quarterly AG Action Plan
To strengthen participatory governance within the community	Community Participation	number of Public Participation meetings facilitated <b>zero weight</b>	6.3	n/a	4	N/A	1	N/A	1	2	Attendance register and minutes
		Submit quarterly ward committee meeting monitoring reports to council	6.3	n/a	N/A	1	1	1	1	4	Council resolution
		number of Ward operational plan reports submitted to Council by the 30 Jun 2017	6.3	n/a	4	N/A	1	N/A	N/A	1	Council resolution

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

Strategic Objective	Programme	KPI	IDP Link	Budget R 000's	Baseline 2014/15	2016/17					POE
						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
To strengthen participatory governance within the community	Customer/ Stakeholder Relationship Management	number of initiatives implemented each quarter to improve communication channels through radio broadcasts	6.5	Opex	New	1	1	1	1	4	Quarterly report
		number of Councillors workshops-held In terms of induction of new candidates before the 30 Sept 2016	6.2	Opex	New	1	N/A	N/A	N/A	1	Attendance register and minutes
		number of quarterly Customer Complaint reports processed (inclusive of Presidential Hotline) <b>relocated to corporate services</b>	6.5	Opex	2	1	1	1	1	4	Customer Complaint reports

## 9. DETAILED CAPITAL WORKS PLAN

A detailed three year capital works plan has been developed that will be funded in the main through MIG allocation and has been populated to ensure sufficient detail to measure and monitor delivery of infrastructure projects on a ward by ward basis. The budget has been aligned to the Strategic and Developmental Objectives and Outcomes crafted in the process of the IDP review cycle, to enable the strategic intent and mandate of the 2016/17 IDP to be attained.

It should be noted that the Municipality is faced with serious financial constraints to cater for all Capital needs identified and has therefore prioritised as deemed appropriate to address the strategies developed during the Strategic Planning Workshop held in January 2016

CAPITAL PROJECTS													
Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	Adjusted Budget R 000's 2016-17	baseline	1st quarter	2nd quarter	3rd quarter	4th quarter	Annual target	Evidence	Responsibility
n/a	furniture	Improved efficiency and effectiveness of the municipal administration	Purchase of furniture	300	400	100%	Purchase of furniture	Purchase of furniture	Purchase of furniture	Purchase of furniture	Purchase of furniture	Delivery note	corporate services
n/a	Mobile offices	To Facilitate For Improved Service Delivery	Maintenance of mobile offices	300	300	new	Maintenance of mobile offices	Maintenance of mobile offices	Delivery note	corporate services			
n/a	computer equipment	Improved efficiency and effectiveness of the municipal administration	Purchase of computer equipment	350	1 550	100%	Purchase of computer equipment	Purchase of computer equipment	Delivery note	corporate services			
n/a	Signage: municipal buildings	Improved efficiency and effectiveness of the municipal administration	% purchase of signage for municipal chamber	0	600	New	n/a	n/a	n/a	100% purchase of signage for municipal chamber	100% purchase of signage for municipal chamber	Invoices	Executive support

CAPITAL PROJECTS													
Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	Adjusted Budget R 000's 2016-17	baseline	1st quarter	2nd quarter	3rd quarter	4th quarter	Annual target	Evidence	Responsibility
n/a	Grass cutting Industrial Machine (lawnmower, chain saw, brush cutters, pole <b>Zero weight</b>	To Facilitate For Improved Service Delivery	number of grass cutting industrial machine	500	0	new	advertisement and appointment of service provider	7 grass cutting industrial material purchased	n/a	n/a	purchased 7 grass cutting and industrial material by 31 December 2016	invoices	community services
20	Borehole for Hlogotlou Satellite Office <b>Zero weight</b>	To Facilitate For Improved Service Delivery	number of borehole for hlogotlou satellite office	100	0	new	advertisement and appointment of service provider	surveying of the availability of water	01 borehole for hlogotlou satellite office	n/a	01 borehole for hlogotlou satellite office by 31 March 2017	completion certificate	community services
13 and 30	Monitoring borehole (landfill site) Groblersdal Roosenekaal <b>Zero weight</b>	To Facilitate For Improved Service Delivery	number of inspections of borehole (land fill site) within Groblersdal and Roosenekaal	400	0	new	2 inspections conducted	2 inspections conducted	1 inspections conducted	1 inspections conducted	6 inspections conducted by June 2017	inspection report	community services
10	Development of transfer station: Ntwane <b>Zero weight</b>	To Facilitate For Improved Service Delivery	% development of transfer station: Ntwane	500	0	25%	25% advertisement and appointment of service provider	50% fencing of the transfer station	75% construction process	100% Development of Transfer Station - Ntwane	100% Development of Transfer Station – Ntwane by 30 June 2017	completion certificate	community services

CAPITAL PROJECTS													
Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	Adjusted Budget R 000's 2016-17	baseline	1st quarter	2nd quarter	3rd quarter	4th quarter	Annual target	Evidence	Responsibility
13	upgrading of driving license testing centre <b>zero weight</b>	To Facilitate For Improved Service Delivery	% upgrading of driving licence testing centre	500	0	50%	25% advertisement and appointment of service provider	50% designs	75% construction	100% upgrading of license office	100% upgrading of license office by 30 June 2017	completion certificate	community services
n/a	Fire Arms	To Facilitate For Improved Service Delivery	number of fire arms to be purchased	180	180	new	advertisement and appointment of service provider	7 fire arms purchased	n/a	n/a	7 firearms purchased by 31 December 2016	invoices	community services
13	development of recreational facility ( Hans abram and impala park <b>zero weight</b>	To Facilitate For Improved Service Delivery	% development of recreational facility	600	0	25%	25% advertisement and appointment of service provider	50% landscaping design	75% implementation of landscaping	100% development of recreational facility	100% development of recreational facility	completion certificate	community services
20	Electrification of households in Monsterlos Stadium View	To Facilitate For Improved Service Delivery	% electrification of households in Monsterlos stadium view	1000	877 200	new	25% Detailed designs Complete	50% Project hand over and Site Establishment	75% construction (Pole planting and cabling)	100% of households reticulated for electrification at Monsterlos stadium view	100% of households reticulated for electrification in Monsterlos stadium view by 30 June 2017	completion certificate	infrastructure

CAPITAL PROJECTS													
Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	Adjusted Budget R 000's 2016-17	baseline	1st quarter	2nd quarter	3rd quarter	4th quarter	Annual target	Evidence	Responsibility
25	Electrification of households at Makaepa village	To Facilitate For Improved Service Delivery	% electrification of households in makaepa	1500	1 754 400	new	25% Detailed designs Complete	50% Project hand over and Site Establishment	75% construction (Pole planting and cabling)	100% of households reticulated for electrification at makaepa	100% of households reticulated for electrification at makaepa by 30 June 2017	completion certificate	infrastructure
9	Electrification of households at Tambo village	To Facilitate For Improved Service Delivery	% electrification of households in Tambo village	1000	877 200	new	25% Detailed designs Complete	50% Project hand over and Site Establishment	75% construction (Pole planting and cabling)	100% of households reticulated for electrification at Tambo village	100% of households reticulated for electrification at Tambo village by 30 June 2017	completion certificate	infrastructure
14	Electrification of households at Masakaneng	To Facilitate For Improved Service Delivery	% electrification of households in masakaneng	2000	1 754 400	new	25% Detailed designs Complete	50% Project hand over and Site Establishment	75% construction (Pole planting and cabling)	100% of households reticulated for electrification at masakaneng	100% of households reticulated for electrification at masakaneng	completion certificate	infrastructure
9	Electrification of households at Jabulani D3	To Facilitate For Improved Service Delivery	% electrification of households in Jabulani D3	2000	1 754 400	new	25% Detailed designs Complete	50% Project hand over and Site Establishment	75% construction (Pole planting and cabling)	100% of households reticulated for electrification at Jabulani D3	100% of households reticulated for electrification at Jabulani D3 by 30 June 2017	completion certificate	infrastructure

CAPITAL PROJECTS													
Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	Adjusted Budget R 000's 2016-17	baseline	1st quarter	2nd quarter	3rd quarter	4th quarter	Annual target	Evidence	Responsibility
4	Electrification of households at Waalkraal A	To Facilitate For Improved Service Delivery	% electrification of households in waalkraal A	1500	1 316	new	25% Detailed designs Complete	50% Project hand over and Site Establishment	75% construction (Pole planting and cabling)	100% of households reticulated for electrification at waalkraal A	100% of households reticulated for electrification at waalkraal A by 30 June 2017	completion certificate	infrastructure
11	Electrification of households at Elandsdoorn A	To Facilitate For Improved Service Delivery	% electrification of households in Elandsdoorn A	1000	877 200	new	25% Detailed designs Complete	50% Project hand over and Site Establishment	75% construction (Pole planting and cabling)	100% of households reticulated for electrification at Elandsdoorn A	100% of households reticulated for electrification at Elandsdoorn A by 30 June 2017	completion certificate	infrastructure
30	Electrification of households at Tshehla Trust	To Facilitate For Improved Service Delivery	% electrification of households in tshehla trust	1000	877 200	new	25% Detailed designs Complete	50% Project hand over and Site Establishment	75% construction (Pole planting and cabling)	100% of households reticulated for electrification at tshehla trust	100% of households reticulated for electrification at tshehla trust by 30 June 2017	completion certificate	infrastructure
28	Electrification of households at dipakapaken g	To Facilitate For Improved Service Delivery	% electrification of households in dipakapaken g	1500	877 200	new	25% Detailed designs Complete	50% Project hand over and Site Establishment	75% construction (Pole planting and cabling)	100% of households reticulated for electrification at dipakapaken g	100% of households reticulated for electrification at dipakapaken g by 30 June 2017	completion certificate	infrastructure

CAPITAL PROJECTS													
Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	Adjusted Budget R 000's 2016-17	baseline	1st quarter	2nd quarter	3rd quarter	4th quarter	Annual target	Evidence	Responsibility
18	Electrification of households at Matsitsi	To Facilitate For Improved Service Delivery	% electrification of households in matsitsi	500	438 600	new	25% Detailed designs Complete	50% Project hand over and Site Establishment	75% construction (Pole planting and cabling)	100% of households reticulated for electrification at matsitsi	100% of households reticulated for electrification at matsitsi by 30 June 2017	completion certificate	infrastructure
n/a	Vehicles	To Facilitate For Improved Service Delivery	number of vehicles to be purchased	2500	2 252 540	new	7 vehicles purchased	n/a	n/a	n/a	7 vehicles purchased by 30 September 2016	invoices	infrastructure
13	Bulk metering project at Groblersdal <b>Zero weight</b>	To Facilitate For Improved Service Delivery	% implementation of bulk metering Groblersdal	1500	0	new	10% design of bulk metering at Groblersdal	100% implementation of bulk metering at Groblersdal	100% implementation of bulk metering at Groblersdal	100% implementation of bulk metering at Groblersdal	100% implementation of bulk metering at Groblersdal by June 2017	statistical metering report	infrastructure
13	Development of workshop	To Facilitate For Improved Service Delivery	% development of workshop	1000	877 200	25%	25% advertisement and appointment of service provider	50% designs	75% construction process	100% development of workshop	100% development of workshop by June 2017	completion certificate	infrastructure
20	Hlogotlou street and storm water control <b>Zero weight</b>	To Facilitate For Improved Service Delivery	% construction of Hlogotlou street and storm water control	2000	0	new	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 by 30 June 2017	completion certificate	infrastructure

CAPITAL PROJECTS													
Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	Adjusted Budget R 000's 2016-17	baseline	1st quarter	2nd quarter	3rd quarter	4th quarter	Annual target	Evidence	Responsibility
9	Marapong bridge construction	To Facilitate For Improved Service Delivery	% construction of Marapong bridge	3800	5 150	new	25% Advertisement and appointment of service provide	50% Detailed Design completed	75% site handover and site establishment	100% construction of marapong bridge	100% construction of marapong bridge by 30 June 2017	completion certificate	infrastructure
13	Kanaal street	To Facilitate For Improved Service Delivery	% construction of kanaal street	1500	6 215 800	50%	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress ( Base and Surfacing completed)	100% construction of Kanaal road	100% construction of Kanaal road by 30 June 2017	completion certificate	infrastructure
21	Kgaphamadi construction of bus road, bridge and stormwater control PH 1C(1km)	To Facilitate For Improved Service Delivery	% construction of kgaphamadi road	5000	4 386	50%	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 by 30 June 2017	completion certificate	infrastructure
14	Kgoshi-Matlala construction of access road and stormwater control PH 1B	To Facilitate For Improved Service Delivery	% construction of kgoshi Matlala access road	5000	4 476	50%	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress ( Base and Surfacing completed)	100% construction of kgoshi Matlala road	100% construction of Kgoshi Matlala road by 30 June 2017	completion certificate	infrastructure

CAPITAL PROJECTS													
Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	Adjusted Budget R 000's 2016-17	baseline	1st quarter	2nd quarter	3rd quarter	4th quarter	Annual target	Evidence	Responsibility
26	Kgoshi-Rammupudu construction of access road and storm water control PH 1C	To Facilitate For Improved Service Delivery	% construction of kgoshi Rammupudu road	5000	4 386	50%	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress (Base and Surfacing completed)	100% construction of Kgoshi Rammupudu road	100% construction of Kgoshi Rammupudu road by 30 June 2017	completion certificate	infrastructure
25	Kgoshi-Matsepe construction of access road and storm water control PH 1A	To Facilitate For Improved Service Delivery	% construction of kgoshi Matsepe road	3091	2 711 028	new	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress (Base and Surfacing completed)	100% construction of Kgoshi Matsepe road	100% construction of Kgoshi Matsepe road by 30 June 2017	completion certificate	infrastructure
10	Kgoshi-Mathebe construction of access road and storm water control PH1A	To Facilitate For Improved Service Delivery	% construction of kgoshi Mathebe road	3800	3 333 400	new	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress (Base and Surfacing completed)	100% construction of Kgoshi Mathebe road	100% construction of Kgoshi Mathebe road by 30 June 2017	completion certificate	infrastructure
30	Laersdrift bus road PH 1A	To Facilitate For Improved Service Delivery	% construction of Laersdrift road	5000	4 386	new	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress (Base and Surfacing completed)	100% construction of Laersdrift road	100% construction of Laersdrift road by 30 June 2017	completion certificate	infrastructure

CAPITAL PROJECTS													
Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	Adjusted Budget R 000's 2016-17	baseline	1st quarter	2nd quarter	3rd quarter	4th quarter	Annual target	Evidence	Responsibility
19	Mathula construction of road and storm water control PH 1B	To Facilitate For Improved Service Delivery	% construction of Mathula road	4 528 418	3 972 318	50%	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress ( Base and Surfacing completed)	100% construction of mathula road	100% construction of mathula road by 30 June 2017	completion certificate	infrastructure
22	Mogaung construction of road and storm water control PH 1B	To Facilitate For Improved Service Delivery	% construction of Mogaung road	5000	4 386	50%	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress ( Base and Surfacing completed)	100% construction of mogaung road	100% construction of mogaung road by 30 June 2017	completion certificate	infrastructure
20	Monsterlos to Makgopheng Road phase 1G	To Facilitate For Improved Service Delivery	% construction of Makgopheng road	5000	4 386	50%	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress ( Base and Surfacing completed)	100% construction of monsterlos to makgopheng road	100% construction of monsterlos to makgopheng road by 30 June 2017	completion certificate	infrastructure
14	Naganeng construction of bus road and storm water control PH 1A	To Facilitate For Improved Service Delivery	% construction of Naganeng road	1000	877 200	new	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress ( Base and Surfacing completed)	100% construction of naganeng road	100% construction of naganeng road by 30 June 2017	completion certificate	infrastructure

CAPITAL PROJECTS													
Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	Adjusted Budget R 000's 2016-17	baseline	1st quarter	2nd quarter	3rd quarter	4th quarter	Annual target	Evidence	Responsibility
5	Mpheleng construction of bus road and storm water control PH 1C	To Facilitate For Improved Service Delivery	% construction of Mpheleng road	5000	4 386	50%	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress ( Base and Surfacing completed)	100% construction of mpheleng road	100% construction of mpheleng road by 30 June 2017	completion certificate	infrastructure
4	Nyakoroane Road  Zero weight	To Facilitate For Improved Service Delivery	% construction of Nyakoroane road	10 000	0	50%	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress ( Base and Surfacing completed)	100% construction of nyakoroane road	100% construction of nyakoroane road by 30 June 2017	completion certificate	infrastructure
30	Roosenekaal street	To Facilitate For Improved Service Delivery	% construction of Roosenekaal street	2000	1 754 400	25%	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress ( Base and Surfacing completed)	100% construction of Roosenekaal road	100% construction of Roosenekaal road by 30 June 2017	completion certificate	infrastructure
15	Zaaiplaas construction of JJ road and storm water control PH 1C	To Facilitate For Improved Service Delivery	% construction of Zaaiplaas road	5000	4 386	50%	25% Advertisement and appointment of service provider	50% progress (Site establishment and subcase completed)	75% progress ( Base and Surfacing completed)	100% construction of Zaaiplaas road	100% construction of Zaaiplaas road by 30 June 2017	completion certificate	infrastructure

CAPITAL PROJECTS													
Ward No.	Project	Strategic Objective	key performance indicator	Original Budget R 000's 2016-17	Adjusted Budget R 000's 2016-17	baseline	1st quarter	2nd quarter	3rd quarter	4th quarter	Annual target	Evidence	Responsibility
20	upgrading of Hlogotlou stadium	Facilitate promotion of health and well-being of communities	% upgrading of Hlogotlou stadium	10 000	8 772	new	25% Advertisement and appointment of service provider	50% construction	75% construction	100% upgrading of Hlogotlou stadium	100% upgrading of Hlogotlou stadium by 30 June 2017	completion certificate	infrastructure
n/a	Machinery and equipment	To facilitate for improved service delivery	% purchase of machinery and equipment	0	600	New	n/a	n/a	50% purchase of machinery and equipment	100% purchase of machinery and equipment	100% purchase of machinery and equipment	Invoices	Infrastructure

The following capital projects were zero weighted due to relocation of funds during budget adjustment:

1. Development of recreational facility Hans Abraham and impala park
2. Borehole for Hlogotlou satellite office
3. Development of Ntwane transfer station
4. Upgrading of driving licence testing centre
5. Grass cutting industrial machines
6. Monitoring borehole landfill site: Groblersdal and Roosenekaal
7. Bulk metering project at Groblersdal
8. Hlogotlou street and stormwater control
9. Nyakoroane road

## 10. CONCLUSION

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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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**R.M MAREDI**  
**MUNICIPAL MANAGER**

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**Date**

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**J.L MATHEBE**  
**MAYOR**

.....  
**Date**