## VICTOR KHANYE LOCAL MUNICIPALITY

A prosperous Mpumalanga Western gateway city for a cohesive developed community



# 2016/17 Adjustment Service Delivery Budget Implementation Plan



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#### 1. INTRODUCTION

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

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

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



#### 2. LEGISLATION

The following legislation is applicable to the various phases of the development of the Service Delivery and Budget Implementation Plan (SDBIP) within a financial year.

#### 2.1 SDBIP

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 Nkangala District Municipality:

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



#### 2.2 ADJUSTED SDBIP

In terms of the MFMA Act 56 of 2003, section 54 (1) (c) states that

"On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must" -

"consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget"

The MFMA Act 56 of 2003, section 72 (1) (a) (ii) further states that the accounting officer of a municipality must by 25 January of each year -

- "(a) assess the performance of the municipality during the first half of the financial year, taking into account "
- '(ii) The municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan"



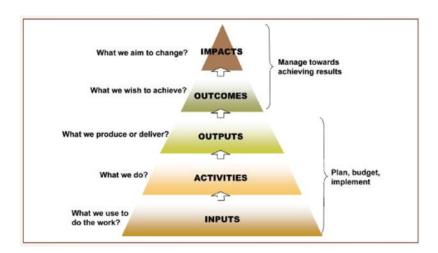
#### METHODOLOGY AND CONTENT

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 Nkangala District 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>1</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.



<sup>&</sup>lt;sup>1</sup> The Framework for Managing Programme Performance Information is available at: www.treasury.gov.za



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

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

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



#### 4. VISION AND MISSION

The strategic vision of the organisation establishes the long term goal that the Municipality wants to achieve. Victor Khanya Local Municipality's vision is one that is one that remains steadfast on its commitment to deliver on its mandate as contained in their vision statement The vision developed by the Municipality is striving to be:

"A prosperous Mpumalanga Western Gateway city for a cohesive developed community"

A mission statement reflects the way in which the municipality will conduct their everyday tasks. It describes the purpose of the municipality and the areas to focus on in order to achieve its vision. The mission addresses the objects of government as stipulated in Section 152 of the Constitution: Democratic and accountable governance, sustainable services, social and economic development, safe and healthy environment and encouraged community involvement. This is illustrated in the mission statement of Victor Khanye Local Municipality:

"To provide quality and sustainable services to the diverse community in a responsive and efficient way for optimum economic growth in order to enhance prosperity.

Inspired by desire to be positioned on the global map of attractive cities resulting in a positive impact on investment, jobs, inhabitants, visitors, and events through quality service provision"

<sup>&</sup>lt;sup>2</sup> 2016/17 IDP



#### 5. STRATEGIC ALIGNMENT

The SDBIP of the Victor Khanye Local Municipality is aligned to the Key Performance Areas (KPAs) as prescribed by the Performance Management Guide for Municipalities of 2001 and within the context of its vision, the following key strategic thrusts and developmental goals have been developed as reflected in the following table.

Key Performance Area	Strategic Thrust	Strategic Goal
KPA 1 - Basic Service Delivery and	Service Delivery	Improved provision of basic services to the residents of VKLM
Infrastructure		Improved social protection and education outcomes
KPA 2: Financial Viability and Finance	Financial Viability	Improved compliance to MFMA and VKLM policy Framework
Management	Financial Management	
KPA 3: Institutional Development and	Organisational Development	Improved efficiency and effective of the Municipal Administration
Transformation	Performance Management	
	Operational Efficiency	
KPA 4: Good Governance and Public	Accountability	Improve community confidence in the system of local government
Participation	Good Governance	
	Customer Relationship Management	
KPA 5 : Spatial Development	Land Tenure and Spatial Development	Increase regularization of built environment
KPA 6: Local Economic Development	Economic Growth and Development	Increased economic activity and job creation



#### 6. PROJECTED MONTHLY REVENUE AND EXPENDITURE

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

As a District municipality the importance of revenue collection is regarded as somewhat minor in relation to other functions, although it requires to exercise a role of oversight with respect to other municipalities in its area of jurisdiction to ensure all revenue streams are will optimized so as not to undermine the ability of the municipalities to deliver on services.

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

This section of the document is based upon the Budget and MBRR B Schedules that serve as supporting documentation for the budget, in particular Schedules SB 12 – SB 17 and will deal with the following:

Monthly Revenue Projections:	Monthly Expenditure Projections:	Cash Flow Projections:
a. Revenue by source;	a. Expenditure by type;	a. Cash receipts by source
b. Revenue by vote;	b. Overall expenditure:	b. Cash payments by type
c. Revenue in terms of standard classifications.	i. By vote ii. In terms of standard classifications	
	c. Capital expenditure: i. By vote ii. In terms of standard classifications	

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



						Budget Ye	ar 2016/17							Term Reve diture Fram	
Description	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget						
Revenue By Source								-							
Property rates	10 837	10 837	10 837	10 837	10 837	10 837						0	65 023	-	-
Property rates - penalties & collection charges												-	_	-	-
Service charges - electricity revenue	29 228	29 228	29 228	29 228	29 228	29 228						(0)	175 369	-	_
Service charges - water revenue	9 936	9 936	9 936	9 936	9 936	9 936						0	59 614	-	-
Service charges - sanitation revenue	1 776	1 776	1 776	1 776	1 776	1 776						0	10 658	-	_
Service charges - refuse	2 146	2 146	2 146	2 146	2 146	2 146						(0)	12 876	-	-
Service charges - other												-	_	-	_
Rental of facilities and equipment	414	414	414	414	414	414						(0)	2 481	-	_
Interest earned - external investments	197	197	197	197	197	197						0	1 184	-	-
Interest earned - outstanding debtors	4 243	4 243	4 243	4 243	4 243	4 243						0	25 455	-	-
Div idends received												_	_	-	-
Fines	500	500	500	500	500	500						0	3 002	-	-
Licences and permits	417	417	417	417	417	417						(0)	2 503	-	-
Agency services	2 330	2 330	2 330	2 330	2 330	2 330						(0)	13 979	-	-
Transfers recognised - operational	12 646	12 646	12 646	12 646	12 646	12 646						0	75 874	-	-
Other revenue	1 179	1 179	1 179	1 179	1 179	1 179						0	7 071	-	-
Gains on disposal of PPE	(1)	(1)	(1)	(1)	(1)	(1)						(0)	(7)	-	-
Total Revenue	75 847	75 847	75 847	75 847	75 847	75 847	_	-	_	-	_	1	455 083	-	-



						Budget Ye	ar 2016/17							Term Reve diture Fran	
Description	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget						
Expenditure By Type															
Employee related costs	22 763	22 763	22 763	22 763	22 763	22 763						(0)	136 576	-	-
Remuneration of councillors	1 319	1 319	1 319	1 319	1 319	1 319						0	7 915	-	-
Debt impairment	7 000	7 000	7 000	7 000	7 000	7 000	(2 500)	(2 500)	(2 500)	(2 500)	(2 500)	(2 500)	27 000	-	-
Depreciation & asset impairment	5 000	5 000	5 000	5 000	5 000	5 000	(1 667)	(1 667)	(1 667)	(1 667)	(1 667)	(1 667)	20 000	-	-
Finance charges	431	431	431	431	431	431						-	2 588	-	-
Bulk purchases	23 988	23 988	23 988	23 988	23 988	23 988	4 167	4 167	4 167	4 167	4 167	4 167	168 925	-	-
Other materials	2 619	2 619	2 619	2 619	2 619	2 619	(156)	(156)	(156)	(156)	(156)	(156)	14 776	-	-
Contracted services	1 829	1 829	1 829	1 829	1 829	1 829	875	875	875	875	875	875	16 223	-	-
Grants and subsidies	657	657	657	657	657	657						0	3 940	-	-
Other expenditure	10 241	10 241	10 241	10 241	10 241	10 241	719	719	719	719	719	(7 906)	57 134	-	_
Loss on disposal of PPE												-	-	-	-
Total Expenditure	75 846	75 846	75 846	75 846	75 846	75 846	1 437	1 437	1 437	1 437	1 437	(7 187)	455 077	_	_
Surplus/(Deficit)	1	1	1	1	1	1	(1 437)	(1 437)	(1 437)	(1 437)	(1 437)	7 188	6	_	_
Transfers recognised - capital												-	_	_	-
Contributions												-	_	-	-
Contributed assets												-	_	-	_
Surplus/(Deficit) after capital transfers & cont	1	1	1	1	1	1	(1 437)	(1 437)	(1 437)	(1 437)	(1 437)	7 188	6	_	_



						Budget Yea	ır 2016/17							Term Reve diture Fram	
Description	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	_	Adjusted	8 -	1	1 7	1 -	Adjusted	Adjusted	Adjusted
R thousands					ļ		Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Revenue by Vote															
Vote 1 - Executive & Council	-	-	_	_	_	-						-	_	_	_
Vote 2 - Budget and Treasury	19 437	19 437	19 437	19 437	19 437	19 434						0	116 619	-	-
Vote 3 - Corporate Services	10	10	10	10	10	10						(0)	62	_	_
Vote 4 - Community and Social Services	370	370	370	370	370	370						(0)	2 218	-	_
Vote 5 - Sports and Recreation	1	1	1	1	1	1						0	4	-	_
Vote 6 - Public Safety	1 081	1 081	1 081	1 081	1 081	1 081						0	6 483	-	_
Vote 7 - Housing	75	75	75	75	75	75						(0)	451	-	_
Vote 8 - Health Services	_	-	_	-	_	_						-	_	-	_
Vote 9 - Planning and Development	_	_	_	-	_	-						-	_	-	_
Vote 10 - Roads and Transport	2 238	2 238	2 238	2 238	2 238	2 238						0	13 425	-	_
Vote 11 - Electricity Services	29 363	29 363	29 363	29 363	29 363	29 363						0	176 177	-	_
Vote 12 - Water Services	17 434	17 434	17 434	17 434	17 434	17 434						(0)	104 606	-	_
Vote 13 - Waste Water Management	3 168	3 168	3 168	3 168	3 168	3 168						0	19 010	-	_
Vote 14 - Solid Waste Management	2 672	2 672	2 672	2 672	2 672	2 672						(0)	16 029	-	_
Vote 15 -	_	-	-	-	_	-						-	_	-	_
Total Revenue by Vote	75 848	75 848	75 848	75 848	75 848	75 845	_	_	-	_	_	(1)	455 083	_	_



MP311 Victor Khanye - Supporting	Table SE	312 Adjus	tments B	udget - n	nonthly rev		•	ture (mun	icipal vo	te) -			Medium	Term Reve	nue and
						Budget Yea	ir 2016/17						Expen	diture Fran	ework
Description	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		-	1 7	-	Adjusted	Adjusted	Adjusted
R thousands							Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Expenditure by Vote															
Vote 1 - Executive & Council	6 053	6 053	6 053	6 053	6 053	6 053	224	224	224	224	224	224	37 660	_	_
Vote 2 - Budget and Treasury	9 712	9 712	9 712	9 712	9 712	9 712	(1 953)	(1 953)	(1 953)	(1 953)	(1 953)	(1 953)	46 554	_	_
Vote 3 - Corporate Services	4 041	4 041	4 041	4 041	4 041	4 041	317	317	317	317	317	317	26 149	_	_
Vote 4 - Community and Social Services	2 291	2 291	2 291	2 291	2 291	2 291	(145)	(145)	(145)	(145)	(145)	(146)	12 872	_	_
Vote 5 - Sports and Recreation	600	600	600	600	600	600	(8)	(8)	(8)	(8)	(8)	(8)	3 550	_	_
Vote 6 - Public Safety	3 421	3 421	3 421	3 421	3 421	3 421	(2 416)	(2 416)	(2 416)	(2 416)	(2 416)	10 632	19 075	_	_
Vote 7 - Housing	56	56	56	56	56	56						0	334	_	_
Vote 8 - Health Services	182	182	182	182	182	182	(96)	(96)	(96)	(96)	(96)	(96)	518	_	_
Vote 9 - Planning and Development	1 558	1 558	1 558	1 558	1 558	1 558	(727)	(727)	(727)	(727)	(727)	(727)	4 986	_	_
Vote 10 - Roads and Transport	6 416	6 416	6 416	6 416	6 416	6 416	(300)	(300)	(300)	(300)	(300)	(300)	36 692	_	_
Vote 11 - Electricity Services	23 209	23 209	23 209	23 209	23 209	23 209	1 345	1 345	1 345	1 345	1 345	1 345	147 324	_	_
Vote 12 - Water Services	9 122	9 122	9 122	9 122	9 122	9 122	2 333	2 333	2 333	2 333	2 333	2 333	68 727	_	_
Vote 13 - Waste Water Management	3 728	3 728	3 728	3 728	3 728	3 728	(260)	(260)	(260)	(260)	(260)	(260)	20 806	_	_
Vote 14 - Solid Waste Management	5 458	5 458	5 458	5 458	5 458	5 458	(486)	(486)	(486)	(486)	(486)	(486)	29 832	_	_
Vote 15 -												-	_	_	_
Total Expenditure by Vote	75 846	75 846	75 846	75 846	75 846	75 846	(2 175)	(2 175)	(2 175)	(2 175)	(2 175)	10 874	455 077	_	_
Surplus/ (Deficit)	2	2	2	2	2	(1)	2 175	2 175	2 175	2 175	2 175	(10 875)	6	-	-



						Budget Yea	ır 2016/17							Term Reve	
B						7		T			T			diture Fran	·
Description - Standard classification	lulu	A	Sant	Ostabar	November	Danambar	lam.com.c	F-6	March	A ! !	Mari		Budget Year	Budget Year +1	Budget Year +2
	July	August	Sept.	October	November	December	January	February	warch	April	May	June	7 ear 2016/17	7 ear +1	2018/19
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	
R thousands							Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Revenue - Standard															
Governance and administration	19 447	19 447	19 447	19 447	19 447	19 447	_	_	-	_	-	(0)	116 681	-	_
Executive and council												-	_	-	_
Budget and treasury office	19 437	19 437	19 437	19 437	19 437	19 437						0	116 619	-	_
Corporate services	10	10	10	10	10	10						(0)	62	-	_
Community and public safety	1 526	1 526	1 526	1 526	1 526	1 526	_	-	-	-	-	(1)	9 155	-	_
Community and social services	370	370	370	370	370	370						(0)	2 218	-	_
Sport and recreation	1	1	1	1	1	1						0	4	-	_
Public safety	1 081	1 081	1 081	1 081	1 081	1 081						0	6 483	-	_
Housing	75	75	75	75	75	75						(0)	451	-	_
Health												-	_	-	_
Economic and environmental services	2 238	2 238	2 238	2 238	2 238	2 238	_	_	_	_	-	0	13 425	-	_
Planning and development												-	_	-	_
Road transport	2 238	2 238	2 238	2 238	2 238	2 238						0	13 425	-	_
Environmental protection												-	_	-	_
Trading services	52 637	52 637	52 637	52 637	52 637	52 637	-	_	_	_	-	(0)	315 822	-	_
Electricity	29 363	29 363	29 363	29 363	29 363	29 363						0	176 177	-	_
Water	17 434	17 434	17 434	17 434	17 434	17 434						(0)	104 606	-	_
Waste water management	3 168	3 168	3 168	3 168	3 168	3 168						0	19 010	-	_
Waste management	2 672	2 672	2 672	2 672	2 672	2 672						(0)	16 029	-	_
Other												_	_	-	_
Total Revenue - Standard	75 847	75 847	75 847	75 847	75 847	75 847	_	_	_	_	_	(1)	455 083	_	_



MP311 Victor Khanye - Supporting T	able SB1	3 Adjustn	nents Bu	dget - mo	nthly reve	nue and ex	(penditu	re (standa	ard classi	fication)	•				
						Budget Yea	r 2016/17							Term Reve diture Fram	
Description - Standard classification	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	-		1		1	1 -	Adjusted	Adjusted	Adjusted
R thousands							Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Expenditure - Standard															
Governance and administration	19 806	19 806	19 806	19 806	19 806	19 806	(1 412)	(1 412)	(1 412)	(1 412)	(1 412)	(1 412)	110 362	_	_
Executive and council	3 929	3 929	3 929	3 929	3 929	3 929	257	257	257	257	257	257	25 116	-	_
Budget and treasury office	9 712	9 712	9 712	9 712	9 712	9 712	(1 953)	(1 953)	(1 953)	(1 953)	(1 953)	(1 953)	46 554	_	_
Corporate services	6 165	6 165	6 165	6 165	6 165	6 165	284	284	284	284	284	284	38 692	-	_
Community and public safety	6 549	6 549	6 549	6 549	6 549	6 549	(2 666)	(2 666)	(2 666)	(2 666)	(2 666)	10 382	36 348	-	-
Community and social services	2 291	2 291	2 291	2 291	2 291	2 291	(145)	(145)	(145)	(145)	(145)	(146)	12 872	-	
Sport and recreation	600	600	600	600	600	600	(8)	(8)	(8)	(8)	(8)	(8)	3 550	-	_
Public safety	3 421	3 421	3 421	3 421	3 421	3 421	(2 416)	(2 416)	(2 416)	(2 416)	(2 416)	10 632	19 075	-	_
Housing	56	56	56	56	56	56						0	334	-	_
Health	182	182	182	182	182	182	(96)	(96)	(96)	(96)	(96)	(96)	518	-	_
Economic and environmental services	7 974	7 974	7 974	7 974	7 974	7 974	(1 028)	(1 028)	(1 028)	(1 028)	(1 028)	(1 028)	41 678	-	_
Planning and development	1 558	1 558	1 558	1 558	1 558	1 558	(727)	(727)	(727)	(727)	(727)	(727)	4 986	-	_
Road transport	6 416	6 416	6 416	6 416	6 416	6 416	(300)	(300)	(300)	(300)	(300)	(300)	36 692	-	_
Environmental protection												-	_	-	_
Trading services	41 517	41 517	41 517	41 517	41 517	41 517	2 931	2 931	2 931	2 931	2 931	2 931	266 688	-	_
Electricity	23 209	23 209	23 209	23 209	23 209	23 209	1 345	1 345	1 345	1 345	1 345	1 345	147 324	-	_
Water	9 122	9 122	9 122	9 122	9 122	9 122	2 333	2 333	2 333	2 333	2 333	2 333	68 727	_	_
Waste water management	3 728	3 728	3 728	3 728	3 728	3 728	(260)	(260)	(260)	(260)	(260)	(260)	20 806	_	_
Waste management	5 458	5 458	5 458	5 458	5 458	5 458	(486)	(486)	(486)	(486)	(486)	(486)	29 832	_	_
Other		000000000000000000000000000000000000000										_	_	_	_
Total Expenditure - Standard	75 846	75 846	75 846	75 846	75 846	75 846	(2 175)	(2 175)	(2 175)	(2 175)	(2 175)	10 874	455 077	-	-
***************************************	-	ļ						-							
Surplus/ (Deficit) 1.	1	1	1	1	1	1	2 175	2 175	2 175	2 175	2 175	(10 875)	6	_	_



						Budget Yea	r 2016/17							Term Reve diture Fram	
Description - Municipal Vote	July	August	Sept.	October	November	December	January	February	March	April	Мау	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						
R thousands															
Multi-year expenditure appropriation															
Vote 1 - Executive & Council												-	_	-	_
Vote 2 - Budget and Treasury												-	_	_	_
Vote 3 - Corporate Services												-	_	_	_
Vote 4 - Community and Social Services												-	_		_
Vote 5 - Sports and Recreation												-	_	_	_
Vote 6 - Public Safety												-	_	_	-
Vote 7 - Housing												-	_	_	_
Vote 8 - Health Services												-	_	_	-
Vote 9 - Planning and Development												-	_	_	_
Vote 10 - Roads and Transport												-	_	_	_
Vote 11 - Electricity Services												-	_	_	_
Vote 12 - Water Services												_	_	_	_
Vote 13 - Waste Water Management												_	_	_	_
Vote 14 - Solid Waste Management												-	_	_	_
Vote 15 -												_	_	-	_
Capital Multi-year expenditure sub-total	_	_	_	_	_	-	_	_	_	_	_	_	_	_	_



						Budget Yea	r 2016/17							Term Reve diture Fram	
Description - Municipal Vote	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	-	Adjusted	Adjusted	-	1 -	Adjusted	Adjusted	Adjusted	Adjusted
D the consends							Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
R thousands					ļ										-
Single-year expenditure appropriation											-				
Vote 1 - Executive & Council	88	88	88	88	88	88					0	(530)	-	_	_
Vote 2 - Budget and Treasury	17	17	17	17	17	17					0	(100)	_	_	_
Vote 3 - Corporate Services	25	25	25	25	25	25					_	(150)	_	-	_
Vote 4 - Community and Social Services											_	-	-	-	_
Vote 5 - Sports and Recreation	563	563	563	563	563	563					0	(3 377)	_	_	_
Vote 6 - Public Safety	162	162	162	162	162	162					0	(970)	-	_	_
Vote 7 - Housing											-	-	_	_	_
Vote 8 - Health Services											-	-	-	_	-
Vote 9 - Planning and Development											_	_	_	_	_
Vote 10 - Roads and Transport	1 042	1 042	1 042	1 042	1 042	1 042					0	(6 254)	_	_	_
Vote 11 - Electricity Services	3 179	3 179	3 179	3 179	3 179	3 179					_	(19 071)	_	_	_
Vote 12 - Water Services	1 438	1 438	1 438	1 438	1 438	1 438					0	(8 627)	_	_	_
Vote 13 - Waste Water Management	8 453	8 453	8 453	8 453	8 453	8 453					0	(50 719)	_	_	_
Vote 14 - Solid Waste Management	782	782	782	782	782	782					0	(4 690)	_	_	_
Vote 15 -											_	_	_	_	_
Capital single-year expenditure sub-total	15 748	15 748	15 748	15 748	15 748	15 748		_	_	_	0	(94 488)	_	_	_
Total Capital Expenditure	15 748	15 748	15 748	15 748	15 748	15 748	_	_			0	(94 488)		_	_



MP311 Victor Khanye - Supporting Ta	ble SB17	' Adjustm	ents Bud	get - mor	nthly capit	al expend	ture (sta	ndard cla	ssificatio	n) -					
						Budget Yea	ır 2016/17							Term Reve	
<b>.</b>		7	r		1		T	Y	7		r			diture Fram	γ······
Description	July	A	Samt.	Ostabar	Navamban	December	lam.cam.c	February	March	April	May	luma	Budget Year	Budget Year +1	Budget Year +2
	July	August	Sept.	October	November	December	January	rebruary	warch	Aprii	way	June	7 ear 2016/17	2017/18	2018/19
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adiusted	Adiusted	Adjusted	Adjusted	Adjusted
R thousands							Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Capital Expenditure - Standard															
Governance and administration	130	130	130	130	130	130	_	_	-	_	_	0	780	_	_
Ex ecutive and council	88	88	88	88	88	88						0	530	-	_
Budget and treasury office	17	17	17	17	17	17						0	100	_	-
Corporate services	25	25	25	25	25	25						-	150	_	_
Community and public safety	724	724	724	724	724	724	_	_	_	-	-	0	4 347	_	_
Community and social services												-	_	_	_
Sport and recreation	563	563	563	563	563	563						0	3 377	_	_
Public safety	162	162	162	162	162	162						0	970	-	_
Housing												-	_	_	-
Health												-	_	_	_
Economic and environmental services	1 042	1 042	1 042	1 042	1 042	1 042	_	_	_	_	-	0	6 254	_	_
Planning and development												-	_	-	_
Road transport	1 042	1 042	1 042	1 042	1 042	1 042						0	6 254	_	_
Environmental protection												-	_	_	_
Trading services	13 851	13 851	13 851	13 851	13 851	13 851	_	_	_	_	_	0	83 107	_	
Electricity	3 179	3 179	3 179	3 179	3 179	3 179						-	19 071	_	_
Water	1 438	1 438	1 438	1 438	1 438	1 438						0	8 627	_	-
Waste water management	8 453	8 453	8 453	8 453	8 453	8 453						0	50 719	_	_
Waste management	782	782	782	782	782	782						0	4 690	_	-
Other												-	_	-	-
Total Capital Expenditure - Standard	15 748	15 748	15 748	15 748	15 748	15 748	_	_		-		0	94 488	_	_



		•				Budget Yea	ar 2016/17	-	-		•			Term Reve	
Monthly cash flows	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	1 -	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands							Laago	_ anger	_ anger		_ ango	_ anger		_ augoi	
Cash Receipts By Source															
Property rates	10 837	10 837	10 837	10 837	10 837	10 837						0	65 023		
Property rates - penalties & collection charges												-	_		
Service charges - electricity revenue	29 228	29 228	29 228	29 228	29 228	29 228						(0)	175 369		
Service charges - water revenue	9 936	9 936	9 936	9 936	9 936	9 936						0	59 614		
Service charges - sanitation revenue	1 776	1 776	1 776	1 776	1 776	1 776						0	10 658		
Service charges - refuse	2 146	2 146	2 146	2 146	2 146	2 146						(0)	12 876		
Service charges - other												-	_		
Rental of facilities and equipment	414	414	414	414	414	414						(0)	2 481		
Interest earned - external investments	197	197	197	197	197	197						0	1 184		
Interest earned - outstanding debtors	4 243	4 243	4 243	4 243	4 243	4 243						0	25 455		
Dividends received												-	_		
Fines	500	500	500	500	500	500						0	3 002		
Licences and permits	417	417	417	417	417	417						(0)	2 503		
Agency services	2 330	2 330	2 330	2 330	2 330	2 330						(0)	13 979		
Transfer receipts - operational	12 646	12 646	12 646	12 646	12 646	12 646						0	75 874		
Other revenue	1 179	1 179	1 179	1 179	1 179	1 179						0	7 071		
Cash Receipts by Source	75 848	75 848	75 848	75 848	75 848	75 848	_	_	_	_	_	1	455 090	_	_
Other Cash Flows by Source															
Proceeds on disposal of PPE	(1)	(1)	(1)	(1)	(1)	(1)						(0)	(7)		
Total Cash Receipts by Source	75 847	75 847	75 847	75 847	75 847	75 847	-	-	-	_	-	1	455 083	-	_



MP311 Victor Khanye - Supporting Tabl		•			•		0046/47	l.					Medium	Term Reve	nue and
						Budget Yea	ar 2016/1/						Expend	diture Fram	ework
Monthly cash flows													Budget	Budget	Budget
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Year	Year +1	Year +2
	0	0	0.4	0	Outcome	0	Adimeted	Adimetad	A discrete d	A discrete d	Adimeted	A discrete d	2016/17	2017/18	2018/19
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Adjusted Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands							Duaget	Dauget	Buuget	Duuget	Dauget	Buuget	Dauget	Dauget	Buuget
Cash Payments by Type															
Employee related costs	22 763	22 763	22 763	22 763	22 763	22 763						(0)	136 576		
Remuneration of councillors	1 319	1 319	1 319	1 319	1 319	1 319						0	7 915		
Finance charges	431	431	431	431	431	431						-	2 588		
Bulk purchases - Electricity	19 436	19 436	19 436	19 436	19 436	19 436	1 667	1 667	1 667	1 667	1 667	1 667	126 615		
Bulk purchases - Water & Sewer	4 552	4 552	4 552	4 552	4 552	4 552	2 500	2 500	2 500	2 500	2 500	2 500	42 310		
Other materials	2 619	2 619	2 619	2 619	2 619	2 619	(156)	(156)	(156)	(156)	(156)	781	15 714		
Contracted services	1 829	1 829	1 829	1 829	1 829	1 829	875	875	875	875	875	(4 375)	10 973		
Transfers and grants - other municipalities	657	657	657	657	657	657						0	3 940		
Transfers and grants - other												-	-		
Other expenditure	10 241	10 241	10 241	10 241	10 241	10 241	719	719	719	719	719	(7 906)	57 134		
Cash Payments by Type	63 846	63 846	63 846	63 846	63 846	63 846	5 604	5 604	5 604	5 604	5 604	(7 333)	403 764	_	-
Other Cash Flows/Payments by Type															
Capital assets												_			
Repay ment of borrowing												_			
Other Cash Flows/Payments												_			
Total Cash Payments by Type	63 846	63 846	63 846	63 846	63 846	63 846	5 604	5 604	5 604	5 604	5 604	(7 333)	403 764	-	-
NET INCREASE/(DECREASE) IN CASH HELD	12 001	12 001	12 001	12 001	12 001	12 001	(5 604)	(5 604)	(5 604)	(5 604)	(5 604)	7 334	51 319	_	-
Cash/cash equivalents at the month/year beginn	25 051	37 052	49 053	61 054	73 055	85 056	97 056	91 452	85 848	80 244	74 640	69 036	25 051	76 370	76 370
Cash/cash equivalents at the month/year end:	37 052	49 053	61 054	73 055	85 056	97 056	91 452	85 848	80 244	74 640	69 036	76 370	76 370	76 370	76 370



#### 7. 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. The high level indicators and targets per Department follows:

#### 7.1. OFFICE OF THE MUNICIPAL MANAGER - VOTE

#### **IDP**

KPA 1: Basic Service Delivery and Infrastructure Development Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic	_		IDP	SDBIP	Budget	Baseline				2016/	17	
Thrust	Programme	KPI	Link	Ref No	Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Service Delivery	Community Upliftment	# of learners provided with financial support (Mayoral community programme) by the 31 Mar 2017	1.12	N/A	Oper Cost	32	N/A	N/A	32	N/A	32	Copies of successful learner applications and report on Bursary Fund allocation



### **KPA 3: Institutional Development and Transformation Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration**

Strategic		L/DI	IDP	SDBIP	Budget	Baseline				2016/17	7	
Thrust	Programme	KPI	Link	Ref No	Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Operational Efficiency	Performance Management	% of KPIs and projects attaining organisational targets by 30 Jun 2017 (Total organisation)	3.4	N/A	Oper Cost	57.1%	100%	100%	100%	100%	100%	Copy of the quarterly consolidated performance report

## **KPA 4: Good Governance and Public Participation Strategic Goal: Improve community confidence in the system of local government**

Strategic	_		IDP	SDBIP	Budget	Baseline				2016/17	•	
Thrust	Programme	KPI	Link	Ref No	Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Accountability	Community Participation	% functionally of the Ward Committee per quarter	4.1	N/A	Oper Cost	69%	78%	78%	78%	78%	78%	Copy of quarterly ward committee's reports submitted to Council
Good Governance	Good Governance	% of total MPAC resolutions raised and resolved per quarter	4.2	N/A	Oper Cost	40%	80%	85%	95%	100%	100%	Copy of the quarterly MPAC resolutions raised and the respective managers response



KPA 4: Good Governance and Public Participation Strategic Goal: Improve community confidence in the system of local government

Strategic			IDP	SDBIP	Budget	Baseline				2016/17	•	
Thrust	Programme	KPI	Link	Ref No	Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Good Governance		% execution per quarter of Risk Management Plan in line with detailed time schedule (total organisation)		N/A	Oper Cost		85%	85%	85%	85%	85%	Copy of the Quarterly Risk Report
	Risk Management	# of quarterly reports in terms of implementation of the Audit Action Plan submitted to Council and Provincial Treasury	4.3	N/A	Oper Cost	New	1	1	1	1	4	Copy of the quarterly IA report submitted to the Audit Performance Committee
	Good Governance	Obtain an Unqualified opinion from the annual audit outcome from the Auditor General	4.2	N/A	Oper Cost	Qualified Opinion	N/A	1	N/A	N/A	1	Copy of the Auditor General's audited annual management letter
	Internal Audit	% of AG Management Letter findings resolved by 30 Jun 2017 (Total organization)	4.7	N/A	Oper Cost	78%	N/A	N/A	N/A	100%	100%	Copy of the quarterly AG Action Plan status report



**KPA 6: Local Economic Development Strategic Goal: Increased economic activity and job creation** 

Strategic			IDP	SDBIP	Budget	Baseline				2016/17		
Thrust	Programme	KPI	Link	Ref No	Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Economic Growth and Development	Economic Growth and Development	# of MOU's signed with respect to external Social Responsibility Programmes	6.1	N/A	Oper Cost	0	N/.A	N/.A	N/.A	2	2	Copy of the MOU's signed



#### **SDBIP**

**KPA 1:** Basic Service Delivery and Infrastructure Development Strategic Goal: Improved social protection and education outcomes

Strategic	_		IDP	SDBIP	Budget	Baseline				2016/17		
Thrust	Programme	KPI	Link	Ref No	Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Service Delivery	Mandela Day	# of events held to commemorating Nelson Mandela's Birthday by the 30 Sept 2016		1.12.3	Oper Cost	1	1	N/A	N/A	N/A	1	Copies of reports pertaining to the initiative / event organised
	Community upliftment	# of initiatives focused on improving the life of designated groups resulting from community requests by the 30 Jun 2017	1.12	1.12.4	Oper Cost	2	N/A	1	1	1	3	Copies of reports pertaining to the initiatives implemented
	Mainstream Disability and Gender	# of events scheduled and held in terms of mainstreaming of gender, disabled, elderly and children by the 30 Jun 2017	1.12	1.12.5	Oper Cost	3	2	2	N/A	2	6	Copy of report of each event successfully implemented inclusive of attendance register



## **KPA 1: Basic Service Delivery and Infrastructure Development Strategic Goal: Improved social protection and education outcomes**

Strategic	_		IDP	SDBIP	Budget	Baseline				2016/17		
Thrust	Programme	KPI	Link	Ref No	Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Service Delivery		# of educational initiatives implemented in terms of the Youth by 30 Jun 2017		1.12.6	Oper Cost	7	1	2	3	3	9	Copies of agenda and attendance register for each session
	Youth	# of Sports Tournament held in terms of the youth by 30 Jun 2017	1.12	1.12.7	Oper Cost	New	N/A	1	N/A	N/A	1	Copy of report of event held
	Youth # of Fest term 30 J	# of Arts and Culture Festivals held in terms of the youth by 30 Jun 2017		1.12.8	Oper Cost	New	1	N/A	N/A	1	2	Copy of reports with respect to events held
		# of Youth Imbizo's held		1.12.9	Oper Cost	New	1	1	1	1	4	Council resolution to host the event and close out report



## **KPA 1: Basic Service Delivery and Infrastructure Development Strategic Goal: Improved social protection and education outcomes**

Strategic	_		IDP	SDBIP	Budget	Baseline				2016/17		
Thrust	Programme	KPI	Link	Ref No	Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Service Delivery	Mainstream HIV/AIDS	# of HIV/AID's educational awareness campaigns implemented each quarter	1.13	1.13.1	Oper Cost	2	1	1	1	1	4	Copy of report of each campaign /training workshop successfully implemented including attendance register
	All Services	# of reports submitted to Council per quarter in terms of compliance to the CoGTA Back to Basics reporting system	1.1 to 1.7	N/A	Oper Cost	New	1	1	1	1	4	Copy of the quarterly CoGTA Back to Basics reports



KPA 2: Financial Viability and Finance Management Strategic Goal: Improved compliance to MFMA and VKLM policy Framework

<b>a.</b>				SDBIP						2016/17		
Strategic Thrust	Programme	KPI	IDP Link	Ref No	Budget Source	Baseline 2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Financial Management		% spend of the Departmental operational Budget per quarter (OMM)		2.1.21	Oper Cost		96%	96%	96%	96%	96%	Copy of the monthly section 71
	Financial Management	% compliance in terms of legislated overtime levels stipulated as not more than (40) hours per month per employee (OMM)	2.2	2.1.22	Oper Cost		100%	100%	100%	100%	100%	Copy of approved overtime schedules
		% compliance in terms of legislated overtime levels stipulated as not more than (40) hours per month per employee (Total Organisation)		2.1.23	Oper Cost	44%	100%	100%	100%	100%	100%	Copy of approved overtime schedules



**KPA 3: Institutional Development and Transformation Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration** 

Strategic			IDP	SDBIP	Budget	Baseline				2016/17		
Thrust	Programme	KPI	Link	Ref No	Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Operational Efficiency	Performance	# of formal bi-annual performance reviews conducted with Section 56 employees		3.4.1	Oper Cost	0	N/A	1	N/A	1	2	Agenda and copies of individual managers signed assessment forms
	Management	% of KPIs and projects attaining organisational targets by 30 Jun 2017 (OMM)	3.4	3.4.2	Oper Cost	43.5%	95%	95%	95%	95%	95%	Copy of the quarterly consolidated performance reports
	Organisational Development	% of job descriptions reviewed by 30 Jun 2017 (OMM only)	3.1	3.1.11	Oper Cost	New	N/A	N/A	N/A	100%	100%	Copies of updated job descriptions
	ICT	% of AG queries in Items of ICT resolved by year-end	3.7	3.7.1	Oper Cost	99%	100%	100%	100%	100%	100%	Copy of the quarterly AG Action Plan status report
		% availability of ICT services per quarter		3.7.2	Oper Cost		95%	95%	95%	95%	95%	Copy of the quarterly ICT report



KPA 4: Good Governance and Public Participation Strategic Goal: Improve community confidence in the system of local government

Strategic	_		IDP	SDBIP	Budget	Baseline	2016/17						
Thrust	Programme	KPI	Link	Ref No	Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE	
Accountability		# of Ward operational plans submitted to Council per annum	4.1	4.1.1	Oper Cost	9	9	N/A	N/A	N/A	9	Copy of quarterly report submitted to Council	
	Community	# of Ward Committees meetings held per quarter		4.1.2	Oper Cost	108	27	27	27	27	108	Copy of quarterly ward committee's reports submitted to Council	
	Participation	# Community stakeholder meetings facilitated and attended by 30 Jun 2017 (Public Hearings)		4.1.3	Oper Cost	51	9	9	9	9	36	Registers and any other documentary evidence relating to the meeting	
Good Governance	Good	Draft Consolidated Annual Report submitted on or before the 31 Aug 2016	nual Report comitted on or fore the 31 Aug 16 bmission of final dited consolidated nual Report to uncil by the 31 Jan	4.2.10	Oper Cost	1	1	N/A	N/A	N/A	1	Copy of Draft Consolidated Annual Report	
	Governance	Submission of final audited consolidated Annual Report to Council by the 31 Jan 2017		4.2.11	Oper Cost	1	N/A	N/A	1	N/A	1	Copy of Final Annual Report	



## KPA 4: Good Governance and Public Participation Strategic Goal: Improve community confidence in the system of local government

Strategic		КРІ	IDP	SDBIP	Budget	Baseline 2014/15	2016/17						
Thrust	Programme		Link	Ref No	Source		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE	
Good Governance		Submission of Oversight Report to Council by the 30th March 2017	4.2	4.2.12	Oper Cost	New	N/A	N/A	1	N/A	1	Copy of Annual Performance Oversight Report	
		2017/18 IDP review Framework Plan approved by 30th June 2017		4.2.13	Oper Cost	New	N/A	N/A	N/A	1	1	Copy of approved IDP Framework and Plan	
	Good Governance	Final IDP tabled and approved by Council by the 31 Mar 2017		4.2.14	Oper Cost	1	N/A	N/A	1	N/A	1	Copy of Final IDP	
		# of new/reviewed policies/strategies approved by Council by the 30 Jun 2017		4.2.15	Oper Cost	2	N/A	N/A	N/A	2	2	Copies of approved reviewed / new Policies	
		Final SDBIP approved by Executive Mayor within 28 days after approval of Budget		4.2.16	Oper Cost	1	N/A	N/A	N/A	1	1	Copy of Final approved SDBIP	



KPA 4: Good Governance and Public Participation
Strategic Goal: Improve community confidence in the system of local government

Strategic	_		IDP Link	SDBIP	Budget	Baseline	2016/17						
Thrust	Programme	KPI		Ref No	Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE	
Good Governance		Adjusted Budget and SDBIP approved by Executive Mayor by the end of February 2017	4.2	4.2.17	Oper Cost	New	N/A	N/A	1	N/A	1	Copy of Adjustment Budget and SDBIP	
	Good Governance	% of Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation)	4.2	4.2.18	Oper Cost	94%	100%	100%	100%	100%	100%	Copy of quarterly status report of Council resolutions resolved	
		% of Council meeting resolutions resolved per quarter (OMM)		4.2.19	Oper Cost		100%	100%	100%	100%	100%	Copy of quarterly status report of Council resolutions resolved	
		# of quarterly Compliance Register Reports submitted to Council		4.2.20	Oper Cost	New	1	1	1	1	4	Copy of quarterly Compliance Register Report	
	Risk Management	Risk Management Committee Framework and Charter reviewed by the committee by the 31 May 2017	4.3	4.3.4	Oper Cost	New	N/A	N/A	N/A	2	2	Copy of both approved Risk Management Committee Framework and Charter	



KPA 4: Good Governance and Public Participation
Strategic Goal: Improve community confidence in the system of local government

Strategic	_	KDI	IDP	SDBIP Ref No	Budget	Baseline	2016/17						
Thrust	Programme	KPI	Link		Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE	
Good Governance		Risk Management Implementation Plan approved by 30 Jun 2017	4.3	4.3.5	Oper Cost	New	N/A	N/A	N/A	1	1	Copy of approved Risk Management Implementation Plan	
	Risk	% execution per quarter of Risk Management Plan in line with detailed time schedule (OMM)	4.3	4.3.6	Oper Cost	75%	85%	85%	85%	85%	85%	Copy of the quarterly Risk Report	
	Management	# of Risk Management reports submitted to the Risk Management Committee per quarter	4.3	4.3.7	Oper Cost	4,00	1	1	1	1	4	Copy of quarterly Risk Management Committee report	
		# of Risk Management Committee reports submitted to Council per quarter	4.3	4.3.8	Oper Cost	New	1	1	1	1	4	Copy of quarterly Risk Management Committee report	
	Internal Audit	% of AG Management Letter findings resolved by 30 Jun 2017 (OMM)	4.7	4.7.7	Oper Cost		N/A	N/A	N/A	100%	100%	Copy of the quarterly AG Action Plan status report	



KPA 4: Good Governance and Public Participation
Strategic Goal: Improve community confidence in the system of local government

Strategic	_		IDP	SDBIP	Budget Source	Baseline 2014/15	2016/17						
Thrust	Programme	KPI	Link	Ref No			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE	
Good Governance	Internal Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total Organisation)	4.7	4.7.8	Oper Cost	0	100%	100%	100%	100%	100%	Copy of the quarterly IA submitted to the Audit Performance Committee	
		# of Internal Audit reports submitted to the Audit Committee per quarter		4.7.9	Oper Cost	0	1	1	1	1	4	Copy of the quarterly IA status reports submitted to the Audit Committee	
		Action Plan on issues raised by the Auditor General compiled and tabled to Council by January 2017		4.7.10	Oper Cost	1	N/A	N/A	1	N/A	1	Copy of approved Action Plan	
Customer Relationship Management	Customer/ Stakeholder Relationship Management	# of quarterly Customer Complaint reports submitted to Council (inclusive of Presidential Hotline)	4.1	4.1.4	Oper Cost	4	1	1	1	1	4	Copy of quarterly Customer Complaint report	



**KPA 6: Local Economic Development Strategic Goal: Increased economic activity and job creation** 

Strategic	_	КРІ	IDP Link	SDBIP Ref No Budge Source	Budget	Baseline	2016/17						
Thrust	Programme				Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE	
Economic Growth and Development		# of reports submitted to Council with respect to the Corporate Social Investment (CSI) programmes of both Business and Mining organisations (biannual)		6.1.3	Oper Cost	New	N/.A	1	N/.A	1	2	Copy of quarterly reports submitted to Council	
	Economic Growth and Development	# of skills development initiatives scheduled and held in terms of the youth each quarter  # of SMME's and Cooperatives capacity building skill workshops scheduled and held by the 30 Jun 2017 (exclusively for youth owned companies/ co- operatives)  # of events held to promote tourism within the municipality bi- annually		6.1.4	Oper Cost	4	1	1	1	1	4	Copies of the agenda and attendance register	
			6.1	6.1.5	Oper Cost	4	1	1	1	1	4	Copies of the agenda and attendance register with respect to each workshop held	
				6.1.6	Oper Cost	4	N/A	1	N/A	1	2	Copy of reports relating to the event in question held	



## **KPA 6: Local Economic Development Strategic Goal: Increased economic activity and job creation**

Strategic		1671	IDP	SDBIP	Budget	Baseline				2016/17		
Thrust	Programme	KPI	Link	Ref No	Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Economic Growth and Development		# of youth owned SMMEs and Co- operatives receiving financial/non- financial support - bi annually		6.2.1	NYDA	New	N/A	5	N/A	5	10	Copies of applications for assistance and confirmation letter from OMM
	Youth Development	annually  fouth # of Youth  Development  Summits held	6.2	6.2.2	Oper Cost	New	1	N/A	N/A	N/A	1	Council resolution to host the event and close out report
		Compile a Youth Skills Audit Database by the 30 Jun 2017		6.2.3	Oper Cost	New	N/A	N/A	N/A	1	1	Copy of Skills Audit Database established



#### 7.2. FINANCE - VOTE

#### **IDP**

### **KPA 1: Basic Service Delivery and Infrastructure Development Strategic Goal: Improved social protection and education outcomes**

Ctuata nia			IDD	SDBIP	Dudget	Danalina				2016/17		
Strategic Thrust	Programme	KPI	IDP Link	Ref No	Budget Source	Baseline 2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Service Delivery	Indigent	% of (indigents) households approved by Council with access to free basic services per quarter (GKPI)	1.11	N/A	Oper Cost	100%	100%	100%	100%	100%	100%	Copy of approved monthly indigent register



### KPA 2: Financial Viability and Finance Management Strategic Goal: Improved compliance to MFMA and VKLM policy Framework

Otroto via			IDD	SDBIP	Decident	Danalina				2016/17		
Strategic Thrust	Programme	KPI	IDP Link	Ref No	Budget Source	Baseline 2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Financial Viability	<u>-</u>	Approval of MTREF Budget by the 31st May 2017		N/A	Oper Cost	1	N/A	N/A	N/A	1	1	Copy of the approved Final Annual budget
	Financial Viability	% consumer payment level received with respect for services billed per quarter	2.1	N/A	Oper Cost	71%	65,9%	71%	72%	75%	75%	Copy of monthly Section 71 report
Financial Management	Financial Management	Draft Annual Financial Statements (AFS) submitted on or before the 31st Aug 2016	2.2	N/A	Oper Cost	1	1	N/A	N/A	N/A	1	Copy of the Draft AFS
	Supply Chain Management	# of quarterly SCM reports submitted to the Executive Mayor	2.3	N/A	Oper Cost	New	1	1	1	1	4	Copy of the quarterly SCM report



#### **SDBIP**

**KPA 2: Financial Viability and Finance Management Strategic Goal: Improved compliance to MFMA and VKLM policy Framework** 

Strategic	_		IDP	SDBIP	Budget	Baseline				2016/17		
Thrust	Programme	KPI	Link	Ref No	Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Financial management		# of monthly section 71 MFMA reports submitted to Mayoral committee within legislative timeframes		2.2.1	Oper Cost	12	3	3	3	3	12	Copy of monthly section 71 report
	Financial	Midyear section 72 MFMA report submitted to Mayoral committee within legislative timeframes		2.2.2	Oper Cost	1	N/A	N/A	1	N/A	1	Copy of the Section 72 Report
	Financial Management	# of quarterly section 52(d) MFMA reports submitted to Mayoral committee within legislative timeframes	2.2	2.2.3	Oper Cost	4	1	1	1	1	4	Copy of the quarterly section 52(d) report
		% of approved (compliant) invoices paid within 30 days		2.2.4	Oper Cost	100%	100%	100%	100%	100%	100%	Copy of the monthly expenditure invoice reconciliation report



**KPA 2: Financial Viability and Finance Management Strategic Goal: Improved compliance to MFMA and VKLM policy Framework** 

Strategic			IDP	SDBIP	Budget	Baseline				2016/17	1	
Thrust	Programme	KPI	Link	Ref No	Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Financial management		% spend on conditional FMG grant by 30 Jun 2017		2.2.6	FMG	New	N/A	N/A	N/A	100%	100%	Copies of the monthly FMG Report
		% spend of the total operational Budget per quarter (report only)		2.2.7	Oper Cost	106.4%	19%	55%	80%	96%	96%	Copy of the quarterly section 52(d) report
		% spend of the Departmental operational Budget per quarter (Finance only)		2.2.8	Oper Cost	New	19%	55%	80%	96%	96%	Copy of the quarterly section 52(d) report
	Financial Management	% spend on employee costs in terms of the total operational Budget per quarter (report only)	2.2	2.2.9	Oper Cost	35%	<34%	<34%	<34%	<34%	<34%	Copy of the quarterly section 52(d) report
		% compliance in terms of legislated overtime levels stipulated as not more than (40) hours per month per employee (Finance only)		2.2.10	Oper Cost	New	100%	100%	100%	100%	100%	Copy of approved monthly overtime schedules



**KPA 2: Financial Viability and Finance Management Strategic Goal: Improved compliance to MFMA and VKLM policy Framework** 

Strategic			IDP	SDBIP	Budget	Baseline				2016/17		
Thrust	Programme	KPI	Link	Ref No	Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Financial management	Financial Management	# of bi-annual financial statements (FS) submitted to Council	2.2	2.2.11	Oper Cost	1	N/A	N/A	N/A	N/A	0w	N/A
		% Debt coverage ratio (GKPI) by 30 Jun 2017		2.2.12	Oper Cost	36,4%	N/A	N/A	N/A	40%	40%	Copy of the quarterly section 52(d) report
	Financial Management	% outstanding service debtors to revenue (GKPI) by 30 Jun 2017	2.2	2.2.13	Oper Cost	27,8%	N/A	N/A	N/A	32%	32%	Copy of the quarterly section 52(d) report
		Cost coverage ratio (GKPI) by 30 Jun 2017		2.2.14	Oper Cost	7.8:1	N/A	N/A	N/A	7.8:1	7.8:1	Copy of the quarterly section 52(d) report
	Supply Chain Management	Average # of days elapsed (<60) on successful bids awarded as per the competitive bidding process for tenders over R200,000	2,3	2.3.1	Oper Cost	<60	<60	<60	<60	<60	<60	Copy of the monthly BAC report



### KPA 2: Financial Viability and Finance Management Strategic Goal: Improved compliance to MFMA and VKLM policy Framework

Strategic			IDP	SDBIP	Budget	Baseline				2016/17		
Thrust	Programme	KPI	Link	Ref No	Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Financial management	Supply Chain	# of reportable deviations reported quarterly to the MM (Finance)		2.3.2	Oper Cost	2	1	1	2	1	4	Copy of the quarterly SCM deviation report
		Annual submission of the asset verification report to the MM by 30 June 2017	2,3	2.3.3	NDM	0	N/A	N/A	N/A	1	1	Copy of the fixed asset verification report



### **KPA 3: Institutional Development and Transformation Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration**

Stratagia			IDP	SDBIP	Dudget	Passline				2016/17		
Strategic Thrust	Programme	KPI	Link	Ref No	Budget Source	Baseline 2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Operational Efficiency	Performance Management	% of KPIs and projects attaining organisational targets by 30 Jun 2017 (Finance)	3,4	3.4.6	Oper Cost	91,4%	100%	100%	100%	100%	100%	Copy of the quarterly consolidated performance report
	Organisational Development	% of job descriptions reviewed by 30 Jun 2017 (Finance only)	3.1	3.1.10	Oper Cost	New	N/A	N/A	N/A	100%	100%	Copies of all job descriptions reviewed in the period under review



KPA 4: Good Governance and Public Participation
Strategic Goal: Improve community confidence in the system of local government

Ctuata mia			IDD	SDBIP	Dudant	Danalina				2016/17		
Strategic Thrust	Programme	KPI	IDP Link	Ref No	Budget Source	Baseline 2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Good Governance		% of AG Management Letter findings resolved by 30 Jun 2017 (Finance only)		4.7.5	Oper Cost	100%	N/A	N/A	N/A	100%	100%	Copy of the quarterly AG Action Plan status report
Interna	Internal Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Finance only)	4.7	4.7.6	Oper Cost	100%	100%	100%	100%	100%	100%	Copy of the quarterly internal audit report
	Good	# of new/reviewed policies approved by Council by 30 Jun 2017		4.2.8	Oper Cost	7	N/A	N/A	N/A	12	12	Copies of approved reviewed / new Policies
	Governance	% of Council meetings resolutions resolved per quarter (Finance only)	4.2	4.2.9	Oper Cost	New	100%	100%	100%	100%	100%	Copy of quarterly status report of Council resolutions resolved
	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (Finance only)	4.3	4.3.3	Oper Cost	New	100%	100%	100%	100%	100%	Copy of the quarterly Risk Report



#### 7.3. CORPORATE SERVICES - VOTE

#### **IDP**

**KPA 3: Institutional Development and Transformation Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration** 

Strategic		L/DI	IDP	SDBIP	Budget	Baseline				2016/17		
Thrust	Programme	KPI	Link	Ref No	Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Operational Efficiency	Organisational	% approved critical positions processed within (3) months (Sec 56/54 A) which will become vacant during 2016/17	3.1	N/A	Oper Cost	84%	100%	100%	100%	100%	100%	Copies of appointment letters
	Development	Submit a Final report to the MM after conducting an employee satisfaction by 30 Jun 2017		N/A	Oper Cost	New	N/A	N/A	N/A	1	1	Copy of final satisfaction survey evaluation report



### **KPA 3: Institutional Development and Transformation Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration**

Strategic			IDP	SDBIP	Budget	Baseline				2016/17		
Thrust	Programme	KPI	Link	Ref No	Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Organisational Development	Organisational Development	% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved 2016/17 EE plan (GKPI)	3.2	N/A	Oper Cost	100%	10%	10%	20%	45%	85%	Copies of appointment letters
		% of budget spent implementing the Workplace Skills Plan (GKPI) by 30 Jun 2017	3.3	N/A	Oper Cost	77%	N/A	N/A	N/A	100%	100%	Copies of the WSP and section 52 report



#### **SDBIP**

**KPA 2: Financial Viability and Finance Management Strategic Goal: Improved compliance to MFMA and VKLM policy Framework** 

				SDBIP						2016/17		
Strategic Thrust	Programme	KPI	IDP Link	Ref No	Budget Source	Baseline 2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Financial Management		% quarterly spend of the 2016/17 Departmental operational Budget (CS only)		2.2.18	Oper Cost		10%	20%	20%	40%	90%	Copy of the quarterly section 52 report
	Financial Management	# of monthly reports submitted to Council in terms of legislated overtime levels (Total Organisation)	2.2	2.2.19	Oper Cost	11	2	3	3	3	11	Copies of monthly overtime reports
		% compliance in terms of legislated overtime levels stipulated as not more than (40) hours per month per employee (CS only)		2.2.20	Oper Cost	New	100%	100%	100%	100%	100%	Copy of approved overtime schedules
	Supply Chain Management	# of quarterly reportable deviations reported to the MM (CS only)	2.3	2.3.6	Oper Cost	2	N/A	1	N/A	1	2	Copy of the quarterly SCM deviation report



## **KPA 3: Institutional Development and Transformation Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration**

				SDBIP						2016/17		
Strategic Thrust	Programme	KPI	IDP Link	Ref No	Budget Source	Baseline 2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Organisational Development		Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval before June 2017		3.1.1	Oper Cost	1	N/A	N/A	N/A	1	1	Copy of approved annual organogram
	% of Females awarded learner ships in terms of the 2016/17 Gender Equality programme # of monthly staff		3.1.2	Oper Cost	77%	10%	12%	20%	28%	70%	Copy of consolidated register of Learner- ships awarded	
	Organisational Development	# of monthly staff turnover reports submitted to Council	3.1	3.1.3	Oper Cost	11	3	2	3	3	11	Copies of monthly staff turnover reports
		% of approved vacant posts (below Sec 56/54 A)(previously filled) processed within (3) months		3.1.4	Oper Cost	100%	100%	100%	100%	100%	100%	Copies of appointment letters
		% of job descriptions reviewed by 30 Jun 2017 (total organizational report only)		3.1.5	Oper Cost	New	N/A	N/A	N/A	100%	100%	Copy of annual status report tabled at Council



## **KPA 3: Institutional Development and Transformation Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration**

				SDBIP						2016/17		
Strategic Thrust	Programme	KPI	IDP Link	Ref No	Budget Source	Baseline 2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Organisational Development		% of job descriptions reviewed by 30 Jun 2017 (CS only)		3.1.6	Oper Cost	New	N/A	N/A	N/A	100%	100%	Copies of all job descriptions reviewed in the period under review
	Organisational Development	# of employees appointed to higher level post positions (other than Sec 56/54 A) by 30 Jun 2017	3.1	3.1.7	Oper Cost	4	1	1	1	2	5	Copies of appointment letters
	2017 % of discip proceeding initiated in to reported	% of disciplinary proceedings initiated in relation to reported matters.		3.1.8	Oper Cost	New	100%	100%	100%	100%	100%	Copies of all disciplinary matters reported and those referred that were formally investigated
	Workplace Skills	Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted on due date 30 April 2017	3.3	3.3.1	Oper Cost	1	N/A	N/A	N/A	1	1	Copies of WSP and ATR submitted to the LG SETA
	Development	# of quarterly reports submitted to LGSETA on training conducted		3.3.2	Oper Cost	4	1	1	1	1	4	Copy of quarterly WSP report submitted to the LG SETA



**KPA 3: Institutional Development and Transformation Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration** 

				SDBIP						2016/17		
Strategic Thrust	Programme	КРІ	IDP Link	Ref No	Budget Source	Baseline 2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Organisational Development	Workplace Skills Development	# of employees trained per quarter in line with the approved 2016/17 WSP	3.3	3.3.3	Oper Cost	41	10	10	10	11	41	Copies of the approved WSP Report
		Conduct bi-annual Health and Safety audits		3.5.1	Oper Cost	New	N/A	1	N/A	1	2	Copy of the Health and Safety audits conducted
	Workplace Health and Safety	# of quarterly SHE meeting minutes submitted to the MM	3.5	3.5.2	Oper Cost	4	1	1	1	1	4	Copy of the quarterly SHE meeting minutes
	Safety	# of employees who have participated in the approved 2016/17 Wellness programmes		3.5.3	Oper Cost	329	50	50	50	50	200	Copy of the quarterly Employee Wellness Programme (EWP) register
	Labour Relations	# of Local Labour Forum (LLF) meetings held every second month	3.6	3.6.1	Oper Cost	7	1	2	1	2	6	Copy of the minutes of the meetings held and the attendance registers
Operational Efficiency	Performance Management	% of KPIs and projects attaining organisational targets by 30 Jun 2017 (CS)	3.4	3.4.4	Oper Cost	78,3%	100%	100%	100%	100%	100%	Copy of the quarterly consolidated performance report



KPA 4: Good Governance and Public Participation
Strategic Goal: Improve community confidence in the system of local government

Strategic			IDP	SDBIP	Budget	Baseline				2016/17		
Thrust	Programme	KPI	Link	Ref No	Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Good Governance	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (CS only)	4.3	4.3.1	Oper Cost	75%	85%	85%	85%	85%	85%	Copy of the quarterly Risk Report
	Internal Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (CS only)	4.7	4.7.1	Oper Cost	100%	100%	100%	100%	100%	100%	Copy of the quarterly internal audit report
	Internal Audit	% of AG Management Letter findings resolved by 30 Jun 2017 (CS only)	4.7	4.7.2	Oper Cost	100%	N/A	N/A	N/A	100%	100%	Copy of the quarterly AG Action Plan status report
	Good	Number of monthly Council meeting held by June 2017 as per the approved Calendar of Events	4.2	4.2.1	Oper Cost	11	2	3	3	3	11	Copy of the quarterly AG Action Plan status report
	Governance	Number of monthly MAYCO meetings held by June 2017 as per the approved Calendar of Events	4.2	4.2.2	Oper Cost	11	3	2	3	3	11	Copies of MAYCO meeting minutes and attendance register



## KPA 4: Good Governance and Public Participation Strategic Goal: Improve community confidence in the system of local government

Strategic			IDP	SDBIP	Budget	Baseline				2016/17		
Thrust	Programme	KPI	Link	Ref No	Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Good Governance		# of Section 79 Committee meetings held per quarter		4.2.3	Oper Cost	11	3	2	3	3	11	Copies of agenda and minutes of each of Section 79 Committee meeting convened
	Good Governance	resolved per quarter (CS only)	4.2	4.2.4	Oper Cost	New	100%	100%	100%	100%	100%	Copy of quarterly status report of Council resolutions resolved
		# of new/reviewed policies approved by Council		4.2.14	Oper Cost	3	N/A	N/A	N/A	20	20	Copies of approved reviewed / new Policies



#### **IDP**

KPA 1 - Basic Service Delivery and Infrastructure Strategic Goal: Improved provision of basic services to the residents of VKLM

04 - 14 - 1			IDD	SDBIP	5 1	D				2016/17		
Strategic Thrust	Programme	KPI	IDP Link	Ref No	Budget Source	Baseline 2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Service Delivery	Waste Removal	% of formal households with access to a minimum level of basic waste removal once per week by the 30 Jun 2017 - (kerbside collection)	1.5	N/A	Oper Cost	11886 (59,2%)	N/A	N/A	N/A	250 (60,4%)	250 (60,4%)	Copies of monthly approved waste removal collection schedules and annual financial records for users billed Ref PS19
	Disaster Management	% response time after hours (10 min) with respect to the request for emergency services received to vehicles out the gate	1.1	N/A	Oper Cost	81.04%	85%	85%	85%	85%	85%	Copies of monthly statistics register



#### **SDBIP**

KPA 1: Basic Service Delivery and Infrastructure Development Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic	_		IDP	SDBIP	Budget	Baseline				2016/17		
Thrust	Programme	KPI	Link	Ref No	Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Service Delivery	Waste	# of community awareness campaigns in terms of waste management implemented per quarter	4.5	1.5.1	Oper Cost	3	1	1	1	1	4	Copy of close-out reports for each campaign
	removal	% of operational expenditure spend (outsourced) on repairs and rehabilitation of Landfill site	1.5	1.5.2	Oper Cost	New	25%	50%	75%	100%	100%	Copy of invoice processed with respect to the appointed service provider and actual proof of payment



KPA 1: Basic Service Delivery and Infrastructure Development
Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic			IDP	SDBIP	Budget	Baseline				2016/17	1	
Thrust	Programme	KPI	Link	Ref No	Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Service Delivery	Road Safety	# of road safety awareness / prevention campaigns implemented per quarter such as "Arrive Alive"	1.9	1.9.1	Oper Cost	2	1	1	1	1	4	Copy of close-out reports for each campaign
		% availability of emergency response vehicles per quarter to comply to the codes of practice (SANS 10090)		1.10.1	NDM	78.4%	85%	85%	85%	85%	85%	Copies of monthly fleet availability statistics
	Disaster Management	# of community awareness programmes conducted with respect to emergency / disaster risk awareness	1.10	1.10.2	Oper Cost	6	1	1	2	2	6	Copy of close-out reports for each Public awareness programme held
		% response time normal hours (5 min) with respect to the request for emergency services received to vehicles out the gate		1.10.3	Oper Cost	New	85%	85%	85%	85%	85%	Copies of monthly statistics register



### **KPA 1: Basic Service Delivery and Infrastructure Development Strategic Goal: Improved social protection and education outcomes**

Strategic	_		IDP	SDBIP	Budget	Baseline				2016/17		
Thrust	Programme	KPI	Link	Ref No	Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Service Delivery	Libraries	# of community members utilizing the library facilities monthly, excl internet users		1.12.1	Oper Cost	25 279	5 250	5 250	5 250	5 250	21 000	Copies of monthly statistics register
	# of internet at the Library facilities per	# of internet users at the Library facilities per quarter		1.12.2	Oper Cost	5 128	1 625	1 625	1 625	1 625	6 500	Copies of monthly statistics register
	Cemeteries	% spend of operational budget in terms of Cemetery site maintenance per quarter	1.12	1.12.10	Oper Cost	90%	25%	50%	75%	100%	100%	Copy of section 52 report
	Environment	# of Greening and environmental awareness campaigns and initiatives implemented per quarter		1.12.11	Oper Cost	2	1	1	1	1	4	Copy of close-out reports for each campaign held



**KPA 2: Financial Viability and Finance Management Strategic Goal: Improved compliance to MFMA and VKLM policy Framework** 

Ctuata wia			IDP	SDBIP	Dudmat	Donalina				2016/17	,	
Strategic Thrust	Programme	KPI	Link	Ref No	Budget Source	Baseline 2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Financial Management		% spend of the Departmental operational Budget per quarter (CSS only)		2.2.15	Oper Cost	53.2%	24%	48%	72%	90%	90%	Copy of the section 52 report
	Financial Management	% compliance in terms of legislated overtime levels stipulated as not more than (40) hours per month per employee (CSS only) ( excl., essential services)	2.2	2.2.16	Oper Cost	New	100%	100%	100%	100%	100%	Copies of approved overtime schedules
		% compliance in terms of legislated overtime levels stipulated as not more than (45) hours per month per employee (CSS only) (essential services)		2.2.17	Oper Cost	New	100%	100%	100%	100%	100%	Copies of approved overtime schedules
	Supply Chain Management	# of reportable deviations reported quarterly to the MM (CSS only)	2.3	2.3.4	Oper Cost	-	1	1	1	1	4	Copy of the quarterly SCM deviation report



### **KPA 3: Institutional Development and Transformation Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration**

Ctrotogio			IDP	SDBIP	Dudget	Baseline				2016/17		
Strategic Thrust	Programme	KPI	Link	Ref No	Budget Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Operational Efficiency	Performance Management	% of KPIs and projects attaining organisational targets by 30 Jun 2017 (CSS)	3.4	3.4.5	Oper Cost	46.6%	80%	80%	80%	80%	80%	Copy of the quarterly consolidated performance report
	Organisational Development	% of job descriptions reviewed by 30 Jun 2017 (CSS only)	3.1	3.1.9	Oper Cost	New	N/A	N/A	N/A	100%	100%	Copies of all job descriptions reviewed in the period under review



## KPA 4: Good Governance and Public Participation Strategic Goal: Improve community confidence in the system of local government

Ctuata mia			IDP	SDBIP	Dudast	Danalina				2016/17		
Strategic Thrust	Programme	KPI	Link	Ref No	Budget Source	Baseline 2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Good Governance	Internal Audit	% of AG Management Letter findings resolved by 30 Jun 2017 (CSS only)	4.7	4.7.3	Oper Cost	100%	N/A	N/A	N/A	100%	100%	Copy of the quarterly AG Action Plan status report
	% of Internal Audit Findings resolved per quarter as per the Audit Plan (CSS only)  % execution per	7.7	4.7.4	Oper Cost	100%	100%	100%	100%	100%	100%	Copy of the quarterly internal audit report	
	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (CSS only)	4.3	4.3.2	Oper Cost	75%	80%	80%	80%	80%	80%	Copy of the quarterly Risk Report
	# of new/rev policies app by Council	# of new/reviewed policies approved by Council		4.2.6	Oper Cost	3	N/A	N/A	2	1	3	Copies of approved reviewed / new Policies
Good Governar	Good Governance	% of Council meeting resolutions resolved per quarter (CSS only)	4.2	4.2.7	Oper Cost	New	100%	100%	100%	100%	100%	Copy of quarterly status report of Council resolutions resolved



## **KPA 6: Local Economic Development Strategic Goal: Increased economic activity and job creation**

Strategic	_		IDP	SDBIP	Budget	Baseline				2016/17		
Thrust	Programme	KPI	Link	Ref No	Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Economic Growth and Development	Economic Growth and Development	# of EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives	6,1	6.1.2	DPW	140	40	40	40	40	160	Copy of monthly DPW Summary report



#### **IDP**

KPA 1: Basic Service Delivery and Infrastructure Development Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic			IDP	SDBIP	Budget	Baseline				2016/17		
Thrust	Programme	KPI	Link	Ref No	Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Service Delivery	Sanitation	% of households with access to basic levels of sanitation by 30 Jun 2017 - converted toilets (GKPI)	1.1	N/A	MIG	18,391 (87,9%)	N/A	N/A	N/A	250	250 (89,1%)	Completion certificates provided by contracted consultants
	Water	% of households with access to basic levels of water by 30 Jun 2017 (stand piped inside yard) (GKPI)	1.2	N/A	MIG	19,379 (92.6%)	N/A	N/A	N/A	250	250 (93,6%)	Completion certificates provided by contracted consultants
	Housing	# of quarterly reports submitted to Council with respect the # of new RDP Housing units provided by the PDoHS by June 2017	1.3	N/A	Oper Cost	New	1	1	1	1	4	Copies of quarterly reports tabled at Council



#### KPA 1: Basic Service Delivery and Infrastructure Development Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic			IDP	SDBIP	Budget	Baseline				2016/17	7	
Thrust	Programme	KPI	Link	Ref No	Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Service Delivery	Electricity	% of households with access to basic levels of electricity by 30 Jun 2017 (GKPI)	1.6	N/A	INEP	18,325 (87,6%)	N/A	N/A	N/A	1 004	1,004 (103,6%)	Completion certificates provided by contracted consultants
	Roads and _ Storm Water	# of Kms of tarred roads and storm water provided by 30 Jun 2017		N/A	MIG	0	N/A	N/A	N/A	2.0	2.0	Completion certificates provided by contracted consultants
		# of Kms of existing tarred roads resealed by 30 Jun 2017 (report only)	1.7	N/A	NDM		N/A	N/A	N/A	400m	400m	Completion certificates provided by contracted consultants



#### KPA 6: Local Economic Development Strategic Goal: Increased economic activity and job creation

Strategic			IDP	SDBIP	Budget	Baseline				2016/17		
Thrust	Programme	KPI	Link	Ref No	Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Economic Growth and Development	Economic Growth and Development	# of EPWP Full Time Equivalent (FTE's) job opportunities provided through the implementation of Capital projects by 30 Jun 2017 (GKPI)	6,1	N/A	EPWP	93	N/A	N/A	70	80	150	Monthly DPW Summary report



#### **SDBIP**

KPA 1: Basic Service Delivery and Infrastructure Development Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic			IDP	SDBIP	Budget	Baseline				2016/17		
Thrust	Programme	KPI	Link	Ref No	R 000's	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Service Delivery	Sanitation	# of households in Formal Human Settlements connected to waterborne sewerage by June 2017	1.1	1.1.1	MIG	1 206	N/A	N/A	N/A	250	250	Copies of completion certificates provided by contracted consultants
	Sanitation -	% achievement of the Department of Water Affairs (DWA) Green Drop certification programme	1.1		Oper Cost	New	>70%	>70%	>75%	>80%	>80%	Copies of quarterly Department of Water Affairs (DWA) Green Drop certification programme results
	Water	# of new and replaced JoJo water tanks provided in rural areas by June 2017	1.2	1.2.1	Oper Cost	450	N/A	5	5	5	15	Copies of purchase orders / invoices with respect to the procurement of JoJo water tanks



#### KPA 1: Basic Service Delivery and Infrastructure Development Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic			IDP	SDBIP	Budget	Baseline				2016/17		
Thrust	Programme	KPI	Link	Ref No	R 000's	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Service Delivery		Complete a Hydro study to identify suitable underground water sources and submit report to MM		1.2.2	Oper Cost	New	N/A	N/A	N/A	100%	100%	Copy of Hydro study
	Water	% achievement of the Department of Water Affairs (DWA) Blue Drop certification programme	1.2	1.2.3	Oper Cost	New	>70%	>70%	>75%	>80%	>80%	Copies of quarterly Department of Water Affairs (DWA) Blue Drop certification programme results
	Housing	# of beneficiaries of the Housing Consumer education programme applying for registration for inclusion on the National Housing Register by 30 Jun 2017	1.3	1.3.1	Oper Cost	1 959	250	250	250	250	1 000	Copy of updated beneficiary register
	Electricity	# of High Mast Light units installed by June 2017 - All Wards	1.6	1.6.3	MIG	2	N/A	N/A	N/A	4	4	Copies of completion certificates provided by contracted consultants



KPA 1: Basic Service Delivery and Infrastructure Development Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic			IDP	SDBIP	Budget	Baseline				2016/	17	
Thrust	Programme	KPI	Link	Ref No	R 000's	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Service Delivery	Electricity	% spend of EEDS funding with respect to the fitment of energy efficient electricity globes by 30 Jun 2017	1.6	1.6.1	EEDS	New	N/A	N/A	N/A	100%	100%	Copy of close-out report on EED funded project
		% of unaccounted electricity In terms of cost - report only (annual)		1.6.2	Oper Cost	4.76%	N/A	N/A	N/A	<13%	<13%	Copy of MBRR SA 4 Financial schedule input data ( with respect to calculation
	Project Management	% of new Capital projects started on time In terms of the appointment of consultants / contractors excluding NDM funded projects by 30 Jun 2017	1.4	1.4.1	Oper Cost	New	100%	N/A	N/A	N/A	100%	Copies of the individual project appointment letters in terms of consultants/contractors
	Management	% of new Capital projects completed in terms of agreed schedule excluding NDM funded projects by 30 Jun 2017		1.4.2	Oper Cost	New	N/A	N/A	N/A	100%	100%	Copies of practical completion certificates



### KPA 1: Basic Service Delivery and Infrastructure Development Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic	_		IDP	SDBIP	Budget	Baseline				2016/17		
Thrust	Programme	KPI	Link	Ref No	R 000's	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Service Delivery	Project	% spend of new Capital projects in terms of budget excl NDM funded projects by 30 Jun 2017		1.4.3	Capital Budget	New	N/A	N/A	N/A	100%	100%	Copy of Section 52 report
	Management	% spend on conditional MIG grant by 30 Jun 2017	1.4	1.4.4	MIG	90%	5%	50%	75%	100%	100%	Copies of the monthly reports submitted to the Department of Public Works



**KPA 2: Financial Viability and Finance Management Strategic Goal: Improved compliance to MFMA and VKLM policy Framework** 

Strategic			IDP	SDBIP	Budget	Baseline				2016/17		
Thrust	Programme	KPI	Link	Ref No	Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Financial Management		% compliance in terms of legislated overtime levels stipulated as not more than (40) hours per month per employee (Infrastructure Services) (excl., essential services)		2.2.24	Oper Cost	New	100%	100%	100%	100%	100%	Copies of approved overtime schedules
	Financial Management	% compliance in terms of legislated overtime levels stipulated as not more than (45) hours per month per employee (Infrastructure Services only) (essential services)	2.2	New	Oper Cost	New	100%	100%	100%	100%	100%	Copies of approved overtime schedules
		% quarterly spend of the 2016/17 Departmental operational Budget (IS only)		2.2.25	Oper Cost		10%	20%	20%	40%	90%	Copy of the section 52 report
	Supply Chain Management	# of reportable deviations reported quarterly to the MM (IS)	2.3	2.3.5	Oper Cost	New	<3	<3	<3	<3	<12	Copy of the quarterly SCM Report



### **KPA 3: Institutional Development and Transformation Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration**

Ctuatania			IDP	SDBIP	Dudast	Dagalina				2016/17		
Strategic Thrust	Programme	KPI	Link	Ref No	Budget Source	Baseline 2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Operational Efficiency	Performance Management	% of KPIs and projects attaining organisational targets by 30 Jun 2017 (IS)	3.4	3.4.3	Oper Cost	30,0%	100%	100%	100%	100%	100%	Copy of the quarterly consolidated performance report
	Organisational Development	% of job descriptions reviewed by 30 Jun 2017 (IS only)	3.1	3.1.12	Oper Cost	New	N/A	N/A	N/A	100%	100%	Copies of all job descriptions reviewed in the period under review



KPA 4: Good Governance and Public Participation
Strategic Goal: Improve community confidence in the system of local government

				SDBIP						2016/17		
Strategic Thrust	Programme	КРІ	IDP Link	Ref No	Budget Source	Baseline 2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Good Governance		% of AG Management Letter findings resolved by 30 Jun 2017 (IS)		4.7.11	Oper Cost		N/A	N/A	N/A	100%	100%	Copy of the quarterly AG Action Plan status report
	Internal Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 Jun 2017 (IS)	4.7	4.7.12	Oper Cost		100%	100%	100%	100%	100%	Copy of the quarterly internal audit report
	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule by (IS)	4.3	4.3.9	Oper Cost		100%	100%	100%	100%	100%	Copy of the quarterly Risk Report
	Good Governance	% of Council meeting resolutions resolved per quarter (IS)	4.2	4.2.5	Oper Cost		100%	100%	100%	100%	100%	Copy of quarterly status report of Council resolutions resolved



**KPA 5: Spatial Development** 

Strategic Goal: Increase regularisation of built environment

Strategic	_		IDP	SDBIP	Budget	Baseline				2016/17		
Thrust	Programme	KPI	Link	Ref No	Source	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Land Tenure and Spatial Development	Land Tenure and Spatial Development	% of new registered building plan applications submitted and approved within agreed timeframes of 28 days	5.1	5.1.1	Oper Cost	100%	100%	100%	100%	100%	100%	Copy of application Register
		% of town planning development applications submitted and approved within 120 days		5.1.2	Oper Cost	100%	100%	100%	100%	100%	100%	Copy of application Register



## **KPA 6: Local Economic Development Strategic Goal: Increased economic activity and job creation**

Strategic			IDP	SDBIP	Budget Baseline		2016/17					
Thrust	Programme	KPI	Link	Ref No	-	2014/15	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Economic Growth and Development	Economic Growth and Development	% of Capital projects that provide employment through EPWP initiatives	6,1	6.1.1	Capital Budget	100%	100%	100%	100%	100%	100%	Copies of monthly Department of Labour reports



#### 9. VKLM CAPITAL PROJECTS

			BUDGETED					
	DETAILS	IDP	PURCHASED A	/ CONSTRUC	TOTAL	FUNDING	2017/18	2018/19
		Program	NEW	REPLACEME				
				NT		SOURCE		
	CAPITAL EXPENDITURE							
1	Executive & Council	PP	530 000	0	530 000		0	0
	Security upgrade	103	530 000	0	530 000	Revenue	0	0
2	Budget & Treasury	RE / GGC	100 000	0	100 000		477 900	506 096
	Computer equipment	201	100 000	0	100 000	Revenue	477 900	506 096
3	Corporate Services	TSD	150 000	0	150 000		159 300	168 699
	Computer equipment	301	150 000	0	150 000	Revenue	159 300	168 699
4	Public Safety	TSS /ES	970 000	0	970 000		500 000	750 000
	Fire Equipment	421	550 000	0	550 000	Revenue	500 000	750 000
	Medium Rescue Pumper		420 000	0	420 000	Revenue	0	0



		BUDGETED SPENDING - 2016/2017						
	DETAILS	IDP	PURCHASED A	/ CONSTRUC	TOTAL	FUNDING	2017/18	2018/19
		Program	NEW	REPLACEME				
				NT		SOURCE		
	CAPITAL EXPENDITURE							
5	Waste management: Solid Waste	EWH	4 690 000	0	4 690 000		7 700 000	0
	Furniture new offices	EWH01-2013	0	0	0	Revenue	0	0
	Development of 2nd phase landfill site		0	0		Revenue	3 000 000	0
	Wheeliebins	560	1 000 000	0	1 000 000	Revenue	0	0
	fencing of the landfill site		490 000		490 000	Revenue	1 500 000	
	compactor truck		2 000 000		2 000 000	Revenue	2 000 000	
	skip truck loader		1 200 000		1 200 000	Revenue	1 200 000	
6	Community facilities	PF	0	0	0		0	0
	Replacement of asbestos roof of main office	503	0	0	0		0	0
7	Parks, Sport & Recreation	PCC	3 377 000	0	3 377 000		2 189 000	0
	Upgrading of all municipal sport facilities	4 201	3 377 000	0	3 377 000	MIG	2 189 000	0



	T		BUDGETED :	SPENDING -	2016/2017			
	DETAILS	IDP	PURCHASED			FUNDING	2017/18	2018/19
	0017250	Program		REPLACEME	10172	1 01102110	2017710	2010/17
		rrogram	INCAA	NT		SOURCE		
	CAPITAL EXPENDITURE							
8	Waste Management: Sanitation	WS	50 719 000	0	50 719 000		46 045 000	O
	Provision of sanitation in new developments		0	0	0		0	C
	Upgrading of Botleng Delmas WWTW		41 100 000		41 100 000	RBi <i>G</i>	36 945 000	0
	Provision of sanitation in rural areas		9 619 000	0	9 619 000	MIG	9 100 000	C
9	Road Transport	RSW	6 254 000	0	6 254 000		13 400 000	0
	Tarring of roads and stormwater drainage	4 201	6 254 000	0	6 254 000	MIG	6 500 000	0
	Rebuilding roads		0	0	0	Revenue	2 800 000	C
	Procurement of grader		0	0	0	Revenue	3 000 000	C
	3 Ton Truck (1)	510	0	0	0	Revenue	600 000	O
	Pedestrian roller (1)	510	0	0	0	Revenue	200 000	0
	LDV (1)	510	0	0	0	Revenue	300 000	C
10	Water	Ws	8 627 000	0	8 627 000		10 188 000	0
	Provision of water services for new development	4 201	8 627 000	0	8 627 000	MIG	7 155 000	0
	Boreholes		0	0	0	Revenue	1 733 000	0
	TLB (1)				0	Revenue	700 000	
	3 Ton Truck (1)				0	Revenue	600 000	



			BUDGETED :					
	DETAILS	IDP	PURCHASED A	CONSTRUC	TOTAL	FUNDING	2017/18	2018/19
		Program	NEW	REPLACEME				
				NT		SOURCE		
	CAPITAL EXPENDITURE							
11	Electricity	ES	19 071 000	0	19 071 000		18 094 000	12 795 000
	High mast lights	4 201	1 250 000	0	1 250 000	MIG	1 250 000	0
	Connection of elec to all wards	530	0	0	0		0	0
	Replace 100KVA with 200KVA transformer	530	0	0	0		0	0
	Upgrade 11KVA overline	530	0	0	0		0	0
	Smart metering	530	0	0	0		0	0
	Electr to all wards	5 300	0	0	0		0	0
	Ring feed Bot 2-7 electr	530	0	0	0		0	0
	PMU		1 250 000	0	1 250 000	MIG	1 312 000	0
	DOE - Energy efficiency management		8 000 000	0	8 000 000	DOE	0	0
	Electrification of houses - INEP		4 400 000	0	4 400 000	INEP	11 000 000	8 000 000
	Electrification infrastructure - INEP (ESKOM)		4 171 000	0	4 171 000	INEP	4 532 000	4 795 000
	Nkangala District Municipality		21 144 800	0	23 579 857		11 764 638	10 518 627
	Various projects as per attached list		21 144 800	0	23 579 857	NDM	11 764 638	10 518 627
	TOTAL CAPITAL EXPENDITURE		115 632 800	0	118 067 857	0	110 517 838	24 738 422



#### 10. CONCLUSION

The SDBIP is a vital monitoring tool for the Executive 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 Executive 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.

MUNICIPAL MANAGER
DATE:
SIGNED:
EXECUTIVE MAYOR
DATE:
SIGNED: