



## **Service Delivery and Budget Implementation Plan (SDBIP)**

**2017/2018**

**Approved by Cllr J.E Sigasa  
The Mayor on behalf of the Council**

**Signature:** \_\_\_\_\_

**Date:** 18/08/2017





**Mafube Local Municipality**  
**2017/18 Service Delivery and Budget**  
**Implementation Plan (SDBIP)**

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## 1. INTRODUCTION BY THE MUNICIPAL MANAGER/ADMINISTRATOR

### 1.1 Vision, Mission & Core Values

#### 1.1.1 Vision

- To become a viable, developed and sustainable municipality.

#### 1.1.2 Mission & Core Values

- To provide effective, transparent government and ensure efficient, affordable and sustainable service delivery, promote integrated development and economic growth.

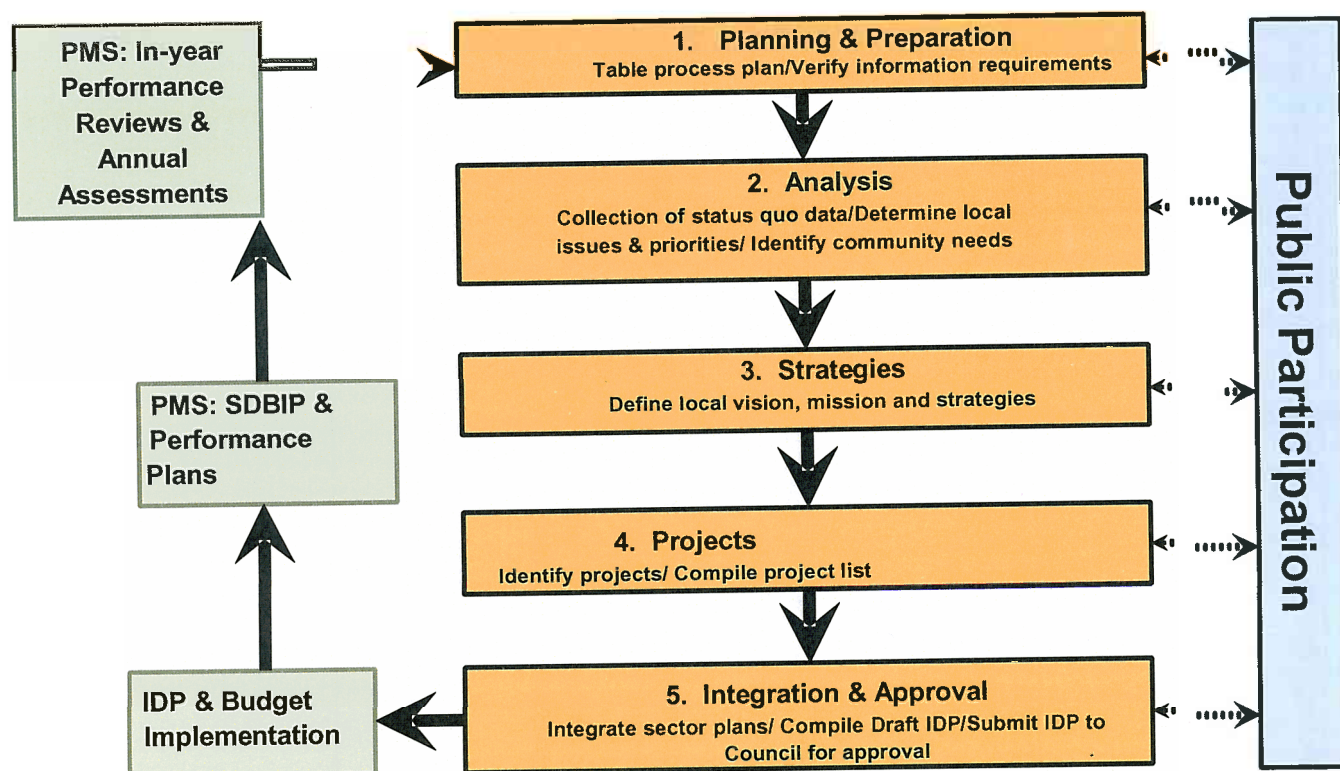
### 1.2 Legislative Mandates

#### As provided for in section 152 of the Constitution:

- To provide democratic and accountable governance for local communities;
- To ensure provision of services to the communities in a sustainable manner;
- To promote social and economic development
- To promote safe and healthy environment; and
- Encourage the involvement of communities and community organizations in the matters of local government.

### 3.3 The SDBIP Process

The diagram below gives a broad outline of the process followed in reviewing the IDP, and developing and implementing the PMS and SDBIP.



### 3.4 Strategic Outcomes

Strategic Priority	Key performance Area	Programmes
<b>SP:1 Build our local economy to create more employment, decent work and sustainable livelihoods</b>	KPA 1: Basic service delivery and Local Economic Development	<ul style="list-style-type: none"> <li>➤ Local Economic Development</li> <li>➤ Job creation</li> <li>➤ Sustainable livelihoods</li> <li>➤ Waste management</li> <li>➤ Clean communities</li> <li>➤ Healthy communities</li> <li>➤ Arts and culture</li> </ul>
<b>SP:2 Build integrated communities with access to improved quality of municipal services</b>	KPA 2: Basic service delivery	<ul style="list-style-type: none"> <li>➤ Spatial development</li> <li>➤ Human settlements</li> <li>➤ Public transport</li> <li>➤ Water</li> <li>➤ Sanitation</li> <li>➤ Electricity</li> <li>➤ Roads and storm water</li> </ul>
<b>SP:3 Build united, non-racial and safer communities</b>	KPA 3: Good Governance and public participation	<ul style="list-style-type: none"> <li>➤ Disaster management</li> <li>➤ Safe communities</li> </ul>
<b>SP:4 Ensure more effective, accountable and clean local government that works together with national, provincial government and promote active community participation</b>	KPA 4: Municipal institutional development and transformation	<ul style="list-style-type: none"> <li>➤ Participatory Governance</li> <li>➤ Intergovernmental relations</li> <li>➤ Customer care</li> <li>➤ Human capital</li> <li>➤ Institutional excellence</li> <li>➤ Asset management</li> <li>➤ Community facilities</li> <li>➤ Facilities management</li> </ul>
<b>SP:5 Ensure more effective financial management and viability</b>	KPA 5: Financial management and viability	<ul style="list-style-type: none"> <li>➤ Revenue and cash flow management</li> <li>➤ SCM and expenditure management</li> <li>➤ Budgeting and reporting</li> <li>➤ Clean Audit</li> </ul>



## 2. WARD INFORMATION

**Mafube Local Municipality** consists of four (4) towns nine (9) wards, (Frankfort/Namahadi, Villiers/Qalabotjha, Cornelia/Ntswanatsatsi and Tweeling/Mafahlaneng) as well as a rural area consisting mainly of commercial agriculture. Villiers, Tweeling and Cornelia are located in an area of agricultural significance and mainly provide restricted services in this regard to the surrounding rural communities and primarily accommodate farm workers migrating to these towns. The area of jurisdiction of the Mafube Local Municipality is situated in the north eastern part of the Fezile Dabi District Municipality region. The total estimated residents in the Mafube Region, is 57 876.

WARD	NUMBER HOUSEHOLD	N0: OF HH'S WITH ACCESS TO WATER	BACKLOG WATER	OF	N0: OF HH'S WITH ACCESS SANITATION	BACKLOG SANITATION	OF	N0: OF HH'S WITH ACCESS ELECTRICITY	TO	BACKLOG ELECTRICITY	OF
1	1909	1309	600		1309	600		1709		200	
2	1681	1681	NONE		1681	NONE		1681		NONE	
3	1013	1013	NONE		1013	NONE		1013		NONE	
4	1903	1903	NONE		1903	NONE		1903		NONE	
5	2941	2941	NONE		2941	NONE		2941		NONE	
6	1283	1283	NONE		1283	NONE		1283		NONE	
7	2955	2650	305		850	2105		1946		1009	
8	2322	2018	304		2018	304		2322		NONE	
9	2187	926	1261		926	1261		1982		205	

# COMPONENTS OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN IN TERMS OF CIRCULAR NO 13 OF THE MFAMA.

Component 1: Monthly projections of revenue to be collected for each source.

17 - 18 Budgeted monthly cash flow												
	July	August	Sept.	October	November	December	January	February	March	April	May	June
Cash Receipts By Source												
Property rates	2 049 543,00	2 364 536,00	2 635 475,00	1 978 697,00	1 786 978,00	2 574 758,00	2 019 203,00	1 908 980,00	2 019 302,00	2 867 586,00	1 879 687,00	4 720 227,99
Service charges - water revenue	589 235,00	653 212,00	585 485,00	635 214,00	458 978,00	587 548,00	542 594,00	654 585,00	545 454,00	704 510,00	523 245,00	677 634,24
Service charges - sanitation revenue	298 754,00	254 854,00	301 542,00	285 478,00	245 744,00	235 895,00	321 412,00	301 542,00	325 441,00	325 252,00	289 787,00	294 397,28
Service charges - refuse revenue	205 112,00	201 454,00	222 323,00	204 141,00	207 144,00	245 744,00	325 252,00	301 542,00	285 478,00	245 744,00	235 895,00	207 772,43
Rental of facilities and equipment	23 521,00	24 151,00	23 223,00	24 525,00	28 745,00	29 451,00	28 414,00	27 415,00	23 223,00	23 223,00	23 521,00	29 805,37
Interest earned - external investments	32 122,00	12 000,00	2 415,00	8 796,00	32 512,00	15 212,00	15 445,00	17 545,00	11 233,00	23 525,00	35 464,00	7 973,96
Interest earned - outstanding debtors	2 978 695,00	1 839 785,00	2 968 594,00	1 867 585,00	2 079 786,00	2 089 708,00	1 968 594,00	1 968 594,00	2 756 475,00	1 968 594,00	2 035 243,00	2 851 225,28
Dividends received	295 000,00	295 000,00	295 000,00	295 000,00	295 000,00	295 000,00	295 000,00	295 000,00	295 000,00	295 000,00	295 000,00	301 177,82
Fines	6 250,00	6 250,00	6 250,00	6 250,00	6 250,00	6 250,00	6 250,00	6 250,00	6 250,00	6 250,00	6 250,00	6 250,00
Transfer receipts - operational	32 978 697,00	1 875 000,00	930 000,00		24 079 697,00				21 660 696,00			1 648 000,00
Other revenue	176 758,00	176 758,00	493 059,00	176 758,00	160 800,00	176 758,00	395 848,00	176 758,00	182 747,00	176 758,00	186 978,00	52 409,14
Transfer receipts - capital	333 333,00	12 231 312,00	333 333,00	333 333,00	10 201 991,00	333 333,00	333 333,00	333 333,00	6 711 033,00	333 333,00	333 333,00	269 000,00
Total Cash Receipts by Source	39 967 020,00	19 964 312,00	8 796 699,00	5 815 777,00	39 583 535,00	6 589 657,00	6 251 335,00	5 991 524,00	34 822 032,00	6 969 775,00	5 844 403,00	11 075 873,52



Component 2: Monthly projections of expenditure (operating and capital) and revenue for each vote

17 - 18 Budgeted monthly cash flow												
	July	August	Sept.	October	November	December	January	February	March	April	May	June
Cash Payments by Type												
Employee related costs	7 149 216,87	7 149 216,87	7 149 216,87	7 149 216,87	7 149 216,87	7 149 216,87	7 149 216,87	7 149 216,87	7 149 216,87	7 149 216,87	7 149 216,87	7 149 216,87
Remuneration of councillors	498 773,00	498 773,00	498 773,00	498 773,00	498 773,00	498 773,00	498 773,00	498 773,00	498 773,00	498 773,00	498 773,00	498 773,00
Finance charges	183 423,00	183 423,00	183 423,00	183 423,00	183 423,00	183 423,00	183 423,00	183 423,00	183 423,00	183 423,00	183 423,00	1 280 419,00
Bulk purchases - Electricity	2 000 000,00								2 000 000,00			
Bulk purchases - Water & Sewer	1 000 000,00								1 000 000,00			
Transfers and grants - other	833 333,00	833 333,00	833 333,00	833 333,00	833 333,00	833 333,00	833 333,00	833 333,00	833 333,00	833 333,00	833 333,00	833 337,00
Other expenditure	9 998 888,00	1 504 950,00	2 049 392,00	1 069 594,00	4 343 222,00	3 645 363,00	3 647 564,00	1 020 101,00	18 079 695,00	1 765 555,00	1 787 766,00	5 116 434,91
Capital assets	333 333,00	10 850 867,00	333 333,00	333 333,00	14 021 546,00	333 333,00	333 333,00	333 333,00	4 311 074,00	333 333,00	333 333,00	1 241 761,76
Total Cash Payments by Type	21 896 966,87	21 020 562,87	11 047 470,87	10 067 672,87	27 029 513,87	12 643 441,87	12 645 642,87	10 018 179,87	34 055 514,87	10 763 633,87	10 785 844,87	16 119 943,14

# Component 3: Quarterly projections of service delivery targets and performance indicators for each vote.

## 1. Office of the Mayor

National Outcome		A responsive and accountable, effective and efficient local government system											
NDP Objective		Developing a capable and Development State											
Provincial strategic Objective		Efficient Administration and Good Governance											
Pre- Determined IDP Objective		Promote a culture of participatory and good governance											
Municipal strategic Priority		To ensure that all key municipal stakeholder are engaged.											
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Budget	Unit of Measure	KPI Owner	Annual Target 2017/18	Quarterly Targets				Source of evidence	KPI No
								Q1	Q2	Q3	Q4		
Good Governance and Public Participation	Youth development; HIV&AIDS	Youth development strategy/plan developed/reviewed annually	0		Developed Youth development plan	Office of the Mayor	1 Youth development strategy/plan developed/reviewed by June 2018	Consultation of the youth in Mafube around the plan	Consultation of the district and government departments	Development of a draft plan/strategy and submission to Management and the Youth for inputs	Submission of the plan to Council for approval	Youth Development strategy/plan and Council resolution	1
		Youth development policy developed/reviewed annually	0		Developed youth development policy	Office of the Mayor	1 Youth development policy developed/reviewed by June 2018	Consultation of the youth in Mafube around the policy	Consultation of the district and government departments	Development of a draft policy and submission to Management and the Youth	Submission of the policy to Council for approval	Youth Development policy Council resolution	2









		ewed annually and approved by Council			on strategy		lan develop d/reviewe d and approved by Council by June 2018	y with CoGT A	four towns	the Strategy	y and Council resolution
		Public Participation policy developed/reviewed annually, and approved by Council	1		Approved public participation on policy	Office of the Speaker	Public Participation on policy developed/reviewed and approved by Council by June 2018	Review of the policy with CoGT A	Stakeholder participation in four towns	Council Adoption of the policy	Public Participation Policy and Council resolution
		Facilitation of bi-monthly meetings with dwellers in rural areas within the vicinity of schools and voting stations as focus areas	0			Office of the Speaker	6 monthly meetings with dwellers in rural areas within the vicinity of schools and voting stations as focus areas facilitated by June 2018	0	2	2	Attendance register and reports
		Number of quarterly strategic meetings with	1		4 meetings held	Office of the Speaker	4 Quarterly strategic meetings with ward	1	1	1	Agenda & Attendance Registers



	developed/reviewed annually					by September 2017	of portfolios		Council resolution
	Number of Capacity building programs for ward committees on core practices	1			4 program es held	Office of the Speaker	1	1	9 Reports and attendance registers
						Capacity building program for ward committees on core practices by June 2018			

### 3. Directorate: Office of the Municipal Manager

#### 3.1 Unit/ department: Integrated Development Planning (IDP)

3.1 Unit/ department: Integrated Development Planning														
National Outcome		A responsive and accountable, effective and efficient local government system												
NDP Objective		Developing a capable and Development State												
Provincial strategic Objective		Efficient Administration and Good Governance												
Pre- Determined IDP Objective		Promote a culture of participatory and good governance.												
Municipal strategic Priority		To facilitate the optimal functioning of Council.												
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Budget	Unit of Measure	KPI Owner	Annual Target 2017/18	Quarterly Targets				Source of evidence	KPI Number	
								Q1	Q2	Q3	Q4			
Good Governance and Public Participation	IDP	Number of IDP/PMS and Budget Process Plan Develop and Approved by Council	1	0	Approved Process Plan	MM	1 IDP/PMS and Budget Process Plan Develop and Approved by Council by June 2018	Consultation of the stakeholders, development of the process plan and submit	0	0	0	0	Process plan and Council resolution	1



Developing a capable and Development State															
Efficient Administration and Good Governance															
Promote a culture of participatory and good governance															
To facilitate the optimal functioning of Council															
NDP Objective		Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Budget	Unit of Measure	KPI Owner	Annual Target 2017/18	Quarterly Targets				Source of Evidence	KPI No
Provincial strategic Objective										Q1	Q2	Q3	Q4		
Pre- Determined IDP Objective		Good Governance and Public Participation	Performance Management	Reviewed and approved PMS Policy Framework by June 2018	1	75 000.00	Approved PMS Policy Framework	MM	Reviewed and approved PMS Policy Framework by June 2018	0	0	Review the policy framework and consultation with internal and external stakeholders Draft policy framework tabled in Management	PMS Policy Framework Tabled in Council	Approved policy and Council resolution	5
Municipal strategic Priority										All 5 section 56 Managers to sign performance agreements by August 2017	0	0	0	Signed performance agreements	6
		Number of signed performance agreements for sect 56 Managers by August	5		Number of signed performance agreements for sect 56 Managers by August	MM	All 5 section 56 Managers to sign performance agreements by August 2017	All 5 section 56 Managers to sign performance agreements by	0	0	0	0			





Good Governance and Public Participation	Internal Audit	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) and submit to the Audit Committee by 30 June	A risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) was done and submitted to the Audit Committee by 30 June		Minutes of the Audit Committee Resolution	Administrators/Manager	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) and submit to the Audit Committee by 30 June	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) and submit to the Audit Committee by 30 June	0	0	0	Internal Audit to provide the evidence (Minutes of the Audit Committee Resolution)	9
		Audit action plan developed to address AG Findings and submitted to council for approval on or before 30 Jan	A report on the adequacy of the Action Plan was submitted to the Audit Committee		Report from Internal Audit on the adequacy of the Action Plan, Audit Committee Minutes and Resolution(s)	Administrators/Manager	Audit action plan developed to address AG Findings and submitted to council for approval on or before 30 Jan	0	0	Audit action plan developed to address AG findings and submitted to council for approval on or before 30 Jan	0	Approved Audit Action plan and Council resolution.	10
		Number of audit committee meetings held	4 Ordinary meetings	150 000.00	Attendance Register and Minutes	Administrators/Manager	4	1	1	1	1	Attendance Register, and Minutes of the	11





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	approved by Council				at 30 June 2018		MM	Business Continuity Plan (BCP) developed/reviewed annually and approved by Council	0	Approved business continuity plan as at 30 June 2018	MM	Business Continuity Plan (BCP) developed/reviewed annually and approved by Council by June 2018	Consultation of the users (employees) on the development of the document	Consultation of the users (employees) on the development of the document	Development of the draft and presentation to the Management	Development of the draft and presentation to the Management	Submission of the draft to Council for approval	Submission of the draft to Council for approval	Council resolution	17
	Maintenance procedures developed/reviewed annually to ensure that system software is controlled				Approved maintenance procedures as at 30 June 2018		MM	Maintenance procedures developed/reviewed annually to ensure that system software is controlled by June 2018	0	Approved maintenance procedures as at 30 June 2018	MM	Maintenance procedures developed/reviewed annually to ensure that system software is controlled by June 2018	Consultation of the users (employees) on the development of the document	Consultation of the users (employees) on the development of the document	Development of the draft and presentation to the Management	Development of the draft and presentation to the Management	Submission of the draft to Council for approval	Submission of the draft to Council for approval	Approved Maintenance procedures and Council resolution	18
	Number of systems performance				4 reports		MM	4 systems performance	0	4 reports	MM	4 systems performance	1	1	1	1	1	1	Systems reports	19

	reports monitored and reported to Management and Council				reported to Management and Council	MM	ce reports monitored and reported to Management and Council by June 2018	Consultation of the sector departments on the development of the document	Development of the draft to Council resolution					20
	IT capacity and replacement plan developed/annually approved by Council	0			Approved replacement plan as at 30 June 2018		IT capacity and replacement plan developed/annually approved by Council by June 2018	Consultation of the users (employees) on the development of the document	Development of the draft to Council resolution	Submission of the draft to Council resolution				

### 3.6 Unit/ department: Urban Planning

<b>National Outcome</b>		Sustainable human settlements and improved quality of household life											
<b>NDP Objective</b>		Transforming Human Settlements											
<b>Provincial strategic Objective</b>		Sustainable Rural Development											
<b>Pre- Determined IDP Objective</b>		Build united non-racial, integrated and safer communities.											
<b>Municipal strategic Priority</b>		Building/Developing integrated human settlements											
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Budget	Unit of Measure	KPI Owner	Annual Target 2017/18	Quarterly Targets				Source of Evidence	KPI No
Municipal Transformation and	Urban Planning	Spatial development framework (SDF)	1	150 000.00	Approved SDF as at 30 June 2018	MM	Spatial development framework	Q1	Q2	Q3	Q4	Submission of the draft SDF to	21
							Assessment of the current	Preparation of the draft SDF	Submission of the draft to	Submission of the SDF to	Approved SDF		

Institutional Development	developed/reviewed and approved by Council						rk (SDF) develop ed/review ed and approve d by Council by June 2018	SDF and the consulta tion of relevant provinci al departm ents		the depart ments for inputs	Council for adopti on		
	Integrated human settlement Strategy/plan developed/review ed and approved by Council	0			Approved human settlement plan at June 2018	MM	Integrat ed human settleme nt Strategy /plan develop ed/review ed and approve d by Council by June 2018	Consult ation of the stakehol ders	Develo pment of a draft plan	Submi ssion of the draft to the stakeh olders and Manag ement	Submi ssion to Council	Integra ted human settle ment strateg y and Council resolut ion	22
	% of Re-zonings, sub-divisions and consolidation applications received and evaluated by MLM comments submitted to Municipal Planning Tribunals				% of applicatio ns received and evaluated and submitted to Municipal Planning Tribunals	MM	Re-zonings, sub-divisions and consolid ation applicati ons received and evaluate d by MLM commen ts submitte d to	Evaluat e all received , re-zonings, sub-divisions and submit the commen ts to the Municip al Plannin g Tribunal (MPT)	Evaluat e all received , re-zonings, sub-divisions and submit the commen ts to the Municip al Plannin g Tribunal	Evaluat e all received , re-zonings, sub-divisions and submit the commen ts to the Municip al Plannin g Tribunal	Evaluat e all received , re-zonings, sub-divisions and submit the commen ts to the Municip al Plannin g Tribunal	Evaluat ion report	23











		Tourism strategy Developed/reviewed and approved by Council	0		Approved Tourism strategy as at 30 June 2018	MM	Tourism strategy Developed/reviewed and approved by Council by June 2018	Hold 2 consultation meeting with stakeholders	Hold 2 consultation meeting with stakeholders	Presentation of the Draft to the Management and stakeholders	Submission to Council for approval	Approved Tourism strategy and Council resolution	31
		Agriculture development strategy/plan developed/reviewed and approved by Council	0	50 000.00	Approved Agriculture strategy as at 30 June 2018	MM	Agriculture development strategy/plan developed/reviewed and approved by Council by June 2018	Hold 2 consultation meeting with stakeholders	Hold 2 consultation meeting with stakeholders	Presentation of the Draft to the Management and stakeholders	Submission to Council for approval	Approved Agriculture strategy and Council resolution	32
		SMME development plan developed/reviewed and approved by Council	1		Approved SMME development plan as at 30 June 2018	MM	SMME development plan developed/reviewed and approved by Council by June 2018	Hold 2 consultation meeting with stakeholders	Hold 2 consultation meeting with stakeholders	Presentation of the Draft to the Management and stakeholders	Submission to Council for approval	Approved SMME development plan and Council resolution	33
		Business Development Policy developed/reviewed	1		Approved Business development policy	MM	Business Development Policy developed/reviewed and approved	Hold 2 consultation meeting with stakeholders	Hold 2 consultation meeting with stakeholders	Presentation of the Draft to the Management and stakeholders	Submission to Council for approval	Approved Business development plan and Council resolution	34



Developing a capable and Development State														
Efficient Administration and Good Governance														
Effective collection of revenue														
To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards														
Key Performance Area	Programmes	Priority	Key performance Indicator	Base line 2016/17	Budget	Unit of Measure	KPI Owner	Annual Target 2017/18	Quarterly Targets				Source of Evidence	KPI No
									Q1	Q2	Q3	Q4		
Municipal Financial Viability and Management	Revenue		Number of Complete customer satisfaction survey by end of March annually and submit report with recommendations to Council	0		Completed customer satisfaction survey as at 31 March 2018	CFO	1 Complete customer satisfaction survey by end of March 2018 and submit report with recommendations to Council	0	0	Complete customer satisfaction survey by end of March 2018 and submit report with recommendations to Council	0	Customer satisfaction survey report and Council resolution	1
			Revenue management strategy/plan developed/reviewed and approved by Council	1		Approved revenue management strategy as at 30 June 2018	CFO	Revenue management strategy/plan developed/reviewed and approved by Council by June 2018	0	0	Review and draft to management	Submission to Council	Approved strategy and Council resolution	2
			Customer care policy developed/reviewed and	1		Approved customer care policy as at 30 June 2018	CFO	Customer care policy developed/reviewed	0	0	Review and draft to Management	Submission to Council	Approved policy and Council	3

		approved by Council						and approved by Council by June 2018						resolution	
		Number of indigent registration campaigns conducted annually				One indigent registration campaign conducted	CFO	1 Number of indigent registrations conducted by June 2018	0	0	1 Number of indigent registration campaigns conducted	0	Attendance registers and Indigent register	4	
		Number of reports prepared on the updates conducted on the indigent register				4 reports prepared	CFO	4 reports prepared on the updates conducted on the indigent register	1	1	1	1	Reports and the indigent register	5	

#### 4.2 Unit/ department: Expenditure

National Outcome		A responsive and accountable, effective and efficient local government system											
NDP Objective		Developing a capable and Development State											
Provincial strategic Objective		Efficient Administration and Good Governance											
Pre- Determined IDP Objective		To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.											
Municipal strategic Priority		To implement an effective and efficient system of expenditure											
Key Performance Area	Program mes	Key performance Indicator	Base line 2016/17	Budget	Unit of Measure	KPI Owner	Annual Target 2017/18	Quarterly Targets				Source of Evidence	KPI No
								Q1	Q2	Q3	Q4		
Municipal Financial	Expenditure	Creditors policy	1		Approved	CFO	Creditors policy	0	0	Review and	Submission	Approved	7



Viability and Management	developed/reviewed annually and approved by Council	1	Creditors policy as at 30 June 2018	CFO	developed/reviewed annually and approved by Council by June 2018	0	0	draft to management	to Council	policy and Council resolution	8
	Fruitless and wasteful register submitted annually to MPAC	1	Submitted register	CFO	Fruitless and wasteful register submitted to MPAC by June 2018	0	0	0	Fruitless and wasteful register submitted to MPAC by June 2018	Register and MPAC resolution/ recommendations	8
	Fruitless and wasteful register submitted to Council annually	0	Submitted register	CFO	Fruitless and wasteful register submitted to Council by June 2018	0	0	0	Fruitless and wasteful register submitted to Council by June 2018	Register and Council resolution	9
	Payroll	1	Approved policy as at 30 June 2018	CFO	Travelling allowance policy reviewed annually and approved by Council	0	0	Review and draft to management	Submission to Council	Travelling allowance policy and Council	10



Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Budget	Unit of Measure	KPI Owner	Annual Target 2017/18	Quarterly Targets				Source of Evidence	KPI No
								Q1	Q2	Q3	Q4		
Municipal Financial Viability and Management	SCM	SCM policy developed/reviewed annually and approved by Council	1		Approved SCM policy as at 30 June 2018	CFO	SCM policy developed/reviewed annually and approved by Council by June 2018	0	0	Review and submission to Council for approval	Submission to Council for approval	Policy and Council resolution	14
		Development of procurement plan that is linked to IDP, SDBIP and Budget submitted to Council for approval	1		Approved procurement plan as at 30 June 2018	CFO	Development of procurement plan that is linked to IDP, SD BIP and Budget submitted to Council for approval by September 2017	0	0	Notifications requesting developing their procurement plans	Final consolidation of the procurement plan	Procurement plan and Council resolution	15
		Number of reports prepared on the updates conducted on Central Database of			4 prepared reports	CFO	4 reports prepared on the updates conducted on	1	1	1	1	Reports	16





Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17		Unit of Measure	KPI Owner	Annual Target 2017/18	Q1	Q2	Q3	Q4	Source of evidence	KPI No
Municipal Financial Viability and Management	Budget	Annual Budget approved by Council on or before end of May annually	1		Approved budget as at 30 May 2018	CFO	Annual Budget approved by Council on or before end of May 2018	0	0	Tabling of a draft budget by the 31 <sup>st</sup> of March	Annual Budget approved by Council on or before end of May 2018	Budget and Council resolution	18
		Budget policy developed/reviewed annually and approved by Council	1		Approved budget related policies as at 30 May 2018	CFO	Budget policy developed/reviewed annually and approved by Council by May 2018	0	0	Tabling of Draft policy by the 31 <sup>st</sup> March	Budget policy tabled in Council by May 2018.	Policy and Council resolution	19
		Mid-year budget and performance (sect 72 report) submitted to council by January	1		Approved mid-year report by end of January 2018	CFO	Mid-year budget and performance (sect 72 report) submitted to council by January 2018	0	0	Mid-year budget and performance (sect 72 report) submitted to council by January	0	Mid-year budget and performance (sect 72 report) and council resolution	20

		Number of submitted monthly Section 71 Report in terms of the MFMA before the 10th working day of each month	12		12 submitted monthly Section 71 Reports	CFO	12 monthly Section 71 Report submitted in terms of the MFMA before the 10th working day of each month	3	3	3	3	Acknowledgment of receipts from NT	21
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#### 4.5 Unit/ department: Assets

National Outcome		A responsive and accountable, effective and efficient local government system											
NDP Objective		Developing a capable and Development State											
Provincial strategic Objective		Efficient Administration and Good Governance											
Pre- Determined IDP Objective		To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.											
Municipal strategic Priority		To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.											
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Budget	Unit of Measure	KPI Owner	Annual Target 2017/18	Quarterly Targets				Source of evidence	KPI NO
								Q1	Q2	Q3	Q4		
Municipal Financial Viability and Management	Assets	Asset management strategy/plan developed/reviewed annually	0		Approved asset management strategy as at June 2018	CFO	Asset management strategy/plan developed/reviewed annually	2 consultation meetings, with asset users	02 consultation meetings, with asset users	Presentation of the draft to management, assets users	Submission to Council for approval	Approved Asset Management strategy and Council resolution	22

	Asset management Policy developed/reviewed annually	0	Approved asset management policy as at June 2018	CFO	Asset management Policy developed/reviewed annually	2 consultation meetings with asset users	2 consultation meetings with asset users	Presentation of the draft to management and assets users	Submission to Council for approval	Approved Asset management policy and Council resolution	23
	Asset replacement Plan developed/reviewed annually	0	Approved asset replacement plan as at June 2018	CFO	Asset replacement Plan developed/reviewed annually	2 consultation meetings with asset users	2 consultation meetings with asset users	Presentation of the draft to management and assets users	Submission to Council for approval	Approved Asset replacement plan and Council resolution	24
	Number of reports on the updates conducted on the assets register submitted to Accounting Officer		4 submitted reports	CFO	4 reports on the updates conducted on the assets register submitted to Accounting Officer by June 2018	1	1	1	1	Submitted Reports	25

#### 4.6 Unit/ department: Financial accounting

National Outcome	A responsive and accountable, effective and efficient local government system
NDP Objective	Developing a capable and Development State
Provincial strategic Objective	Efficient Administration and Good Governance



Pre- Determined IDP Objective		To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.												
Municipal strategic Priority		To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.												
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Budget	Unit of Measure	KPI Owner	Annual Target 2017/18	Quarterly Targets				Source of evidence	KPI NO	
								Q1	Q2	Q3	Q4			
		Annual Financial statement tabled before MPAC on or before 18 August	1		Tabled AFS	CFO	Annual Financial statement tabled before MPAC on or before 18 August	Annual Financial statement tabled before MPAC on or before 18 August	0	0	0	0	Tabled AFS and MPAC resolution/recommendations	26
		Financial statements submitted to AG on or before end August	1		Submitted AFS	CFO	Financial statements submitted to AG on or before end August	Financial statement submitted to AG on or before end August	0	0	0	0	Submitted AFS and Acknowledgment from AG	27

## 5. Directorate: Corporate Services

### 5.1 Unit/ department: Legal admin, Record management and Facilities Management

National Outcome	A responsive and accountable, effective and efficient local government system									
NDP Objective	Developing a capable and Development State									
Provincial strategic Objective	Efficient Administration and Good Governance									
Pre- Determined IDP Objective	Promote a culture of participatory and good governance									
Municipal strategic Priority	To facilitate the optimal functioning of Council									



Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17		Unit of Measure	KPI Owner	Annual Target 2017/18	Q1	Q2	Q3	Q4	Source of evidence	KPI NO
Good Governance and Public Participation	Legal admin	% Agenda for council, executive committee and portfolio committees delivered on time (Council - 7 days and EXCO & Committees - 48 hours)	100%		Turnaround time on delivery of agenda.	Directorate Services	100% Agenda for council, executive committee and portfolio committees delivered on time (Council - 7 days and EXCO & Committees - 48 hours)	100%	100%	100%	100%	Delivery register	1
		% of Council resolutions distributed to directorates within 5 working days after each Council meeting	100%		Turnaround time on distribution of Council resolutions	Directorate Services	100% of Council resolutions distributed to directorates within 5 working days after each Council meeting	100%	100%	100%	100%	Register of distributed resolutions	2

		Number of reports prepared on legal matters				4 Prepared reports on legal matters	Dir Corporate Services	4 reports prepared on legal matters quarterly	1	1	1	1	1	1	1	3
Record management	Record management policy developed/reviewed annually and submitted to council for approval	1				Approved Record management policy as at 30 June 2018	Dir Corporate Services	Record management policy developed/reviewed and submitted to council for approval by June 2018	2	consultation meetings on record management	Submission of a draft to management	Submission to Council for approval	Approved Record management policy and Council resolution	4		
	Number of reports prepared on record keeping submitted to the Accounting Officer	0				4 prepared reports	Dir Corporate Services	4 reports prepared on record keeping submitted to the Accounting Officer quarterly	1	1	1	1	1	1	1	5
Facilities management	Facilities management strategy/plan developed/reviewed annually and submitted to Council for approval	0				Approved Facilities management strategy/plan as at 30 June 2018	Dir Corporate Services	Facilities management strategy/plan developed/reviewed annually and submitted to Council for approval by June 2018	2	Consultation meetings with stakeholders	Submission of draft to management and stakeholders	Submission to Council for approval	Facilities management strategy/plan and Council resolution	6		

	Facilities maintenance plan developed/reviewed annually and submitted to Council for approval	0	Approved Facilities maintenance plan developed as at 30 June 2018	Dir Corporate Services	Facilities maintenance plan developed/reviewed annually and submitted to Council for approval by June 2018	2 Consultation meetings with stakeholders	2 Consultation meetings with stakeholders	Submission of draft management and stakeholders	Submission to Council for approval	Facilities management strategy/plan and Council resolution	7
	Facilities management policy developed/reviewed and submitted to Council for approval	0	Approved Facilities management policy developed	Dir Corporate Services	Facilities management policy developed/reviewed and submitted to Council for approval by June 2018	2 Consultation meetings with stakeholders	2 Consultation meetings with stakeholders	Submission of draft management and stakeholders	Submission to Council for approval	Facilities management policy and Council resolution	8
	Number of reports prepared on facilities management submitted to the Accounting Officer		4 prepared reports	Dir Corporate Services	4 reports prepared on facilities management submitted to the Accounting Officer quarterly	1	1	1	1	Reports	9

## 5.2 Unit/ department: Human Resource Management

**National Outcome** | A skilled and capable workforce to support inclusive growth

NDP Objective	Developing a capable and Development State												
Provincial strategic Objective	Efficient Administration and Good Governance												
Pre- Determined IDP Objective	Promote a culture of participatory and good governance												
Municipal strategic Priority	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.												
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Budget	Unit of Measure	KPI Owner	Annual Target 2017/18	Quarterly Targets				Source of evidence	KPI NO
								Q1	Q2	Q3	Q4		
Municipal Transformation and Institutional Development	Capacity building	Workplace skills plan developed/reviewed annually, and approved by Council.	1	300 000.00	Submitted WSP	Dir Corporate Services	Workplace skills plan developed/reviewed and approved by Council by June 2018	0	0	Presentation to workers management and LLF	Submission to Council for noting and LGSETA	Workplace skills plan, attendance registers, Council resolution and acknowledgment from LGSETA	10
		WSP, annual training report (ATR) & PIVOTAL report compiled and submitted to LGSETA on or before 30 April each year.	1		Submitted WSP and Training report	Dir Corporate Services	WSP, annual training report (ATR) & PIVOTAL report compiled and submitted to LGSETA on or before 30 April each year.	0	0	Presentation to workers management and LLF	Submission to Council for noting and LGSETA	Workplace skills plan and annual training report, attendance registers	11





developed/reviewed and approved by Council	4	300 000.00	strategy/plan developed as at 30 June 2018	Services	developed/reviewed and approved by Council by June 2018	meetings with workers	to workers	management	Council for approval	yearly wellness strategy/plan and Council resolution
Number of employee wellness programmes conducted	4	300 000.00	4 conducted employee wellness programmes	Dir Corporate Services	4 Employee wellness programmes conducted by June 2018	1	1	1	1	Attendance register and reports
Number of Health and safety inspections conducted and reports submitted to the Accounting Officer	4		4 conducted Health and safety inspections	Dir Corporate Services	4 Health and safety inspections conducted and reports submitted to the Accounting Officer by June 2018	1	1	1	1	Inspection reports
Number of Health and safety committee meetings held			4 meetings held	Dir Corporate Services	4 Health and safety committee meetings held by June 2018	1	1	1	1	Attendance register and minutes
Number of LLF meetings held	4		4 meetings held	Dir Corporate Services	4 LLF meetings held by June 2018	1	1	1	1	Attendance register and
Labour relations										



		Security strategy/plan developed/annually and approved by Council	0		Approved Security strategy/plan developed as at 30 June 2018	Director Corporate Services	Security strategy/plan developed/annually and approved by Council by June 2018	2 consultation meeting with workers	2 consultation meetings with workers	Presentation to workers and management	Submission to Council for approval	Approved Security strategy/plan developed and Council resolution	22
		Number of reports prepared on security matters submitted to Accounting Officer			4 prepared reports	Director Corporate Services	4 reports prepared on security matters submitted to Accounting Officer by June 2018	1	1	1	1	Reports	23

#### 5.6 Unit/ department: Fleet Management

National Outcome		A responsive and accountable, effective and efficient local government system										
NDP Objective		Developing a capable and Development State										
Provincial strategic Objective		Efficient Administration and Good Governance										
Pre- Determined IDP Objective		To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.										
Municipal strategic Priority		To ensure the effective and efficient management of municipal Fleet.										
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Budget	Unit of Measure	KPI Owner	Annual Target 2017/18	Quarterly Targets			Source of evidence	KPI NO
								Q1	Q2	Q3	Q4	



Municipal Financial Viability and Management	Fleet management	Fleet management policy developed/reviewed annually and approved by Council	0		Approved Fleet management policy developed as at 30 June 2018	Dir Corporate Services	Fleet management policy developed/reviewed annually and approved by Council by June 2018	2 consultation meetings with fleet users	2 consultation meetings with fleet users	Presentations to the fleet users and management	Submission to Council for approval	Approved Fleet management policy developed and Council resolution	24
		Fleet management Strategy/Plan developed/reviewed annually and approved by Council	0		Approved Fleet management Strategy/Plan as at 30 June 2018	Dir Corporate Services	Fleet management Strategy/Plan developed/reviewed annually and approved by Council by June 2018	2 consultation meetings with fleet users	2 consultation meetings with fleet users	Presentations to management	Submission to Council for approval	Approved Fleet management Strategy/Plan and Council resolution	25
		Fleet replacement strategy/plan developed/reviewed annually and approved by Council	0		Approved Fleet replacement strategy/plan developed as at 30 June 2018	Dir Corporate Services	Fleet replacement strategy/plan developed/reviewed annually and approved by Council by June 2018	2 consultation meetings with fleet users	2 consultation meetings with fleet users	Presentations to the users and management	Submission to Council for approval	Approved Fleet replacement strategy/plan developed and Council resolution	26

		Number of reports prepared on the fleet management submitted to the Accounting Officer		4 prepared reports	Dir Corporate Services	4 reports prepared on the fleet management submitted to the Accounting Officer by June 2018	1	1	1	1	1	27
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## 6. Directorate: Community Services

### 6.1 Unit/ department: Environmental Management

National Outcome		Sustainable human settlements and improved quality of household life											
NDP Objective		Environmental Sustainability and Resilience											
Provincial strategic Objective		Sustainable Rural Development											
Pre- Determined IDP Objective		Broaden access and improve quality of municipal services											
Municipal strategic Priority		Broaden access and improve quality of municipal services											
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Budget	Unit of Measure	KPI Owner	Annual Target 2017/18	Quarterly Targets				Source of evidence	KPI NO
								Q1	Q2	Q3	Q4		
Basic Service Delivery		% of households with access to basic refuse service standard in the municipal area of responsibility			100% access to basic refuse to all households	Dir Community Services	100% access to basic refuse to all households	100% access to basic refuse to all households	100% access to basic refuse to all households	100% access to basic refuse to all households	100% access to basic refuse to all households	Refuse report	1

	Environment management policy developed/reviewed annually and approved by Council	0		Approved environment management policy as at June 2018	Dir Community Services	Environment management policy developed/reviewed annually and approved by Council by June 2018	2 units (towns) Consultation meetings with stakeholders	2 units (towns) Consultation meetings with stakeholders	Present the draft to management	Submission to Council for approval	Approved Environment management policy and Council resolution	2
	Environment management Strategy/Plan developed/reviewed annually and approved by Council	0		Approved environment management strategy/plan as at June 2018	Dir Community Services	Environment management Strategy/Plan developed/reviewed annually and approved by Council by June 2018	2 Units (towns) Consultation meetings with stakeholders	2 Units (towns) Consultation meetings with stakeholders	Present the draft to management	Submission to Council for approval	Approved Environment management plan/strategy and Council resolution	3
	Land fill sites capital and maintenance plan developed/reviewed annually and approved by Council. (Plan must include: - Projects identified to address service demands - New infrastructure	0	150 000.00	Approved Landfill sites capital and maintenance as at June 2018	Dir Community Services	Land fill sites capital and maintenance plan developed/reviewed annually and approved by Council. (Plan	2 Units (towns) Consultation meetings with stakeholders	2 Units (towns) Consultation meetings with stakeholders	Present the draft to management	Submission to Council for approval	Approved Landfill sites capital and maintenance plan and Council resolution	4

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	Woman, children and disability;	Woman, children and people with disability development policy developed/reviewed annually and approved by Council	0			Approved Woman, children and people with disability development policy as at 30 June 2018	Director Community Services	Woman, children and people with disability development policy developed/reviewed and approved by Council by June 2018	2 Consultation meetings with stakeholders	2 Consultation meetings with stakeholders	Present the draft to management and stakeholders	Submission to Council for approval	Approved Woman, children and people with disability development policy and Council resolution	13
	Woman, children and people with disability development Strategy/Plan developed/reviewed annually and approved by Council	Woman, children and people with disability development Strategy/Plan developed/reviewed and approved by Council	0			Approved Woman, children and people with disability development plan as at 30 June 2018	Director Community Services	Woman, children and people with disability development Strategy/Plan developed/reviewed and approved by Council by June 2018	2 Consultation meetings with stakeholders	2 Consultation meetings with stakeholders	Present the draft to management and stakeholders	Submission to Council for approval	Approved Woman, children and people with disability development plan and Council resolution	14



	Number of awareness campaigns on children rights held	0	50 000.00	4 awareness campaigns held	Dir Community Services	4 Awareness campaigns on children rights held by June 2018	1	1	1	1	1	1	1	1	15
	Number of awareness campaigns on Disability held	0		4 awareness campaigns held	Dir Community Services	4 Awareness campaigns on Disability held by June 2018	1	1	1	1	1	1	1	1	16
Disaster Management	Disaster management policy developed/reviewed annually and approved by Council	0	100 000.00	Approved Disaster management policy as at 30 June 2018	Dir Community Services	Disaster management policy developed and approved by Council by June 2018	2 Consultation meetings with stakeholders	2 Consultation meetings with stakeholders	2 Consultation meetings with stakeholders	2 Consultation meetings with stakeholders	2 Consultation meetings with stakeholders	2 Consultation meetings with stakeholders	2 Consultation meetings with stakeholders	2 Consultation meetings with stakeholders	17
	Disaster management strategy/Plan developed/reviewed annually and approved by Council	0		Approved Disaster management plan as at 30 June 2018	Dir Community Services	Disaster management strategy/Plan developed and approved by Council	2 Consultation meetings with stakeholders	2 Consultation meetings with stakeholders	2 Consultation meetings with stakeholders	2 Consultation meetings with stakeholders	2 Consultation meetings with stakeholders	2 Consultation meetings with stakeholders	2 Consultation meetings with stakeholders	2 Consultation meetings with stakeholders	18



		Water infrastructure capital and maintenance plan developed/reviewed annually and approved by Council (Plan must include: - Projects identified to address service demands - New infrastructure projects costed - Maintenance and upgrading demands costed "	0	10 000.000.00	Approved infrastructure capital and maintenance plan as at 30 June 2018	Dir Infrastructure Services	Water infrastructure capital and maintenance plan developed/reviewed annually and approved by Council (Plan must include: - Projects identified to address service demands - New infrastructure projects costed - Maintenance and upgrading demands costed	2 consultation meeting with stakeholders	2 consultation meetings with stakeholders	Presentation of the draft to the stakeholders and management	Submission to Council for approval	Infrastructure capital and maintenance plan and Council resolution	2
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			0		Approved WSP as at 30 June 2018	Director Infrastructure Services	Water Service Development Plan developed/reviewed and approved by Council		2 consultation meeting with stakeholders	2 consultation meetings with stakeholders	Present at the draft to the stakeholders and management	Submission to Council for approval	WSP and Council resolution	3
			0		Approved Water conservation and demand strategy/plan as at 30 June 2018	Director Infrastructure Services	Water conservation and demand strategy/Plan developed/reviewed annually, and approved by Council		2 consultation meeting with stakeholders	2 consultation meetings with stakeholders	Present at the draft to the stakeholders and management	Submission to Council for approval	Water conservation and demand strategy/plan and Council resolution	4
			50%		% of reported water leaks repaired within 48 hours	Director Infrastructure Services	% Reported water leaks repaired within 48 hours		100%	100%	100%	100%	Report	5



		Number of awareness campaigns on water conducted	1		4 water awareness campaigns conducted	Dir Infrastructure Services	4 Awareness campaigns on water conducted by June 2018	1	1	1	1	Attendance registers and report	6
		Number of reports prepared on the status of water infrastructure submitted to Accounting Officer			4 prepared reports	Dir Infrastructure Services	4 Number of reports prepared on the status of water infrastructure submitted to Accounting Officer by June 2018	1	1	1	1	Reports	7

## 7.2 Unit/ department: Sanitation

7.2 Urban Department: Sanitation													
National Outcome		Sustainable human settlements and improved quality of household life											
NDP Objective		Environmental Sustainability and Resilience											
Provincial strategic Objective		Sustainable Rural Development											
Pre-Determined IDP Objective		Broaden access and improve quality of municipal services											
Municipal strategic Priority		Broaden access and improve quality of municipal services											
Key Performance Area	Programmes	Key performance Indicator	Base line	Budget	Unit of Measure	KPI Owner	Annual Target 2017/18	Quarterly Targets				Source of	KPI NO
								Q1	Q2	Q3	Q4		

Basic Service Delivery	Sanitation	76% of households with access to basic sanitation service standard	76%	2016/17	Dir Infrastructure Services	76% of households with access to basic sanitation service standard by June 2018	76%	76%	76%	evidence	8
	Sanitation infrastructure capital and maintenance plan developed/reviewed annually and approved by Council (Plan must include: - Projects identified to address service demands - New infrastructure projects costed - Maintenance and upgrading demands costed "	Sanitation infrastructure capital and maintenance plan as at 30 June 2018	Dir Infrastructure Services	Sanitation infrastructure capital and maintenance plan developed/reviewed and approved by Council (Plan must include: - Projects identified to address service demands - New infrastructure projects costed - Maintenance and upgrading demands costed "	2 consultation meetings with stakeholders	2 consultation meetings with stakeholders	2 consultation meetings with stakeholders	Presentations of the draft to the stakeholders and management	Submission to Council for approval	Sanitation infrastructure capital and maintenance plan and Council resolution	9



Municipal strategic Priority		Broaden access and improve quality of municipal services											
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Budget	Unit of Measure	KPI Owner	Annual Target 2017/18	Quarterly Targets				Source of evidence	KPI NO
								Q1	Q2	Q3	Q4		
Basic Service Delivery	Electricity	% of households with access to basic electricity service standard	93%		% of households with access to basic electricity service standard	Dir Infrastructure Services	93% of households with access to basic electricity service standard by June 2018	93%	93%	93%	93%	Report	12
		Electricity infrastructure capital and maintenance plan developed/reviewed annually and approved by Council (Plan must include: -Projects identified to address service demands -New infrastructure projects costed -Maintenance and upgrading demands " costed "	0	150 000.00	Approved Electricity infrastructure capital and maintenance plan as at 30 June 2018	Dir Infrastructure Services	1 Electricity infrastructure capital and maintenance plan developed/reviewed annually and approved by Council (Plan must include: -Projects identified to address service demands -New infrastructure projects costed -Maintenance and upgrading demands " costed "	2 consultation meetings with stakeholders	2 consultation meetings with stakeholders	Presentation of the draft to stakeholders and management	Submission to Council for approval	Electricity infrastructure capital and maintenance plan and Council resolution	13



## 7.4 Unit/ department: Roads and storm water

National Outcome		Sustainable human settlements and improved quality of household life											
NDP Objective		Environmental Sustainability and Resilience											
Provincial strategic Objective		Sustainable Rural Development											
Pre- Determined IDP Objective		Broaden access and improve quality of municipal services											
Municipal strategic Priority		Broaden access and improve quality of municipal services											
Key Performance Area	Programmes	Key performance Indicator	Base line 2016/17	Budget	Unit of Measure	KPI Owner	Annual Target 2017/18	Quarterly Targets				Source of evidence	KPI NO.
								Q1	Q2	Q3	Q4		
Basic Service Delivery	Roads and storm water	Road and storm water infrastructure. Operation and maintenance plan developed/reviewed annually and approved by Council (Plan must include: -Projects identified to address service demands - New infrastructure projects costed - Maintenance and upgrading demands costed "	0	1 185 000.00	Approved Road and storm water infrastructure. Operation and maintenance plan	Dir Infrastructure Services	Road and storm water infrastructure. Operation and maintenance plan developed/reviewed annually and approved by Council (Plan must include: -Projects identified to address service demands - New infrastructure by	2 consultation meetings with stakeholders	2 consultation meetings with stakeholders	Presentation of the draft to stakeholders and management	Submission to Council for approval	Road and storm water infrastructure. Operation and maintenance plan and Council resolution	14



# Component 4: Detailed capital works plan broken down by ward over three years

17/18 Detailed capital budget					
Department	Description / Project	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	Ward location
Community Services	Expanded Public Works Programme				All wards
Community Services	Upgrade of Khatholoha	1 993 365,33	215 400,00	-	2,5,6 and 7
Infrastructure Services	Construction of a new water reservoir - Villiers	757 594,63	10 193 897,86	18 580 105,00	3,4 and 9
Infrastructure Services	Construction of waste water treatment plant - Villiers	17 509 597,61	8 293 989,29	2 622 000,00	
Community Services	Upgrade of Villiers Sports Ground				3,4 and 9
Infrastructure Services	PMU	365 912,76	193 691,89	239 677,36	3,4 and 9
Infrastructure Services	Namahadi Roads and stormwater drainage	-	-	-	2,5,6 and 7
Infrastructure Services	Electrification	5 000 000,00	7 000 000,00	12 000 000,00	7
Infrastructure Services	Frankfort water reticulation	234 737,04	160 000,00	-	2,5,6 and 7
Corporate, Finance, Municipal Manager and Community Services	Other Assets: Equipment, Vehicles etc	2 000 000,00	2 122 000,00	2 251 442,00	All wards
Community Services	Upgrade of Mafahlaneng Sports Stadium	806 190,39	106 000,00	-	8
Infrastructure Services	Construction of extension of water - Villiers	-	-	-	
Infrastructure Services	Mafahlaneng - Roads and stormwater drainage	-	-	-	
Infrastructure Services	Namahadi - Pumphoning roads and stormwater drain	-	2 958 082,85	1 456 380,00	7
Community Services	Upgrade of Niswanatsatsi Sports Ground	4 424 515,00	200 000,00	-	1
Community Services	Upgrade of Zomba Sports Ground	-	552 930,00	1 126 665,00	2,5,6 and 7
Total Capital expenditure		33 091 912,76	31 995 991,89	38 276 269,36	

