



Nkomazi Municipality

**ADJUSTED SERVICE DELIVERY & BUDGET
IMPLEMENTATION PLAN
2016/2017**

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Acronyms

AGSA	-	Auditor General of South Africa
AIDS	-	Acquired Immune Deficiency Syndrome
APR	-	Annual Performance Report
BEE	-	Black Economic Empowerment
BTO	-	Budget and Treasury Office
CBD	-	Central Business District
CDW	-	Community Development Workers
COGTA	-	Cooperative Governance and Traditional Affairs
CRDP	-	Comprehensive Rural Development Plan
EAP	-	Employee Assistance Programme
EIA	-	Environmental Impact Assessment
EPWP	-	Expanded Public Works Programme
GIS	-	Geographical Information System
MSCOA	-	Municipal Standard Chart of Accounts
HHS	-	Health and Human Services
HIV	-	Human Immune Virus
IDP	-	Integrated Development Plan
IT	-	Information Technology
KM	-	Kilometres
KPA	-	Key Performance Area
KPI	-	Key Performance Indicator

KV	-	Kilovolts
LED	-	Local Economic Development
LGNC	-	Local Geographic Names Committee
LTDP	-	Long Term Development Programme
MFMA	-	Municipal Finance Management Act
MIG	-	Municipal Infrastructure Grant
ML	-	Millilitre
MMC	-	Member of Mayoral Committee
NKLM	-	Nkomazi Local Municipality
OHS	-	Occupational Health and Safety
RHIG	-	Rural Health Interest Group
SCM	-	Supply Chain Management
SDF	-	Skills Development Facilitator
SPLUMAS	-	Spatial Plan Land Use Management System
UPVC	-	Un-Plasticized Polyvinyl Chloride
VIP	-	Ventilated Improved Pit
WSS	-	Water Supply System
WWTW	-	Waste Water Treatment Works

1. Vision

“A leading local municipality of excellence that **empowers the communities to prosper** through service delivery”

2. Mission

“To **enhance the quality of life** of all the communities in the Nkomazi Local Municipality area through **rendering basic services in an efficient and cost-effective manner** that **adheres to the principles of sustainable development**”

3. Municipal Core Values

The Nkomazi Local Municipality subscribes to the following core values:

- Accountability
- Good Governance
- Transparency
- Integrity
- Responsiveness

4. Strategic Goals

Chapter 2 Section 6 of the Municipal Systems Act (2000), *Duties of municipal administrations*, the administration of a municipality must:

- a) Be responsive to the needs of the local community
- b) Facilitate a culture of public service and accountability amongst staff;
- c) Take measures to prevent corruption
- d) Establish clear relationships, and facilitate cooperation and communication between it and the local community
- e) Give members of the local community full and accurate information about the level and standard of municipal services they are entitled to receive: and

- f) Inform the local community how the municipality is managed, of the costs involved and the persons in charge

Chapter 7 Section 152 of the South African Constitution (1996) *Objects of local government* provides a basis of over-arching strategic goals:

- a) To provide democratic and accountable government for local communities
- b) To ensure the provision of services to communities in a sustainable manner
- c) To promote social and economic development
- d) To promote a safe and healthy environment; and
- e) To encourage the involvement of communities and community organisations in the matters of local government

5. Purpose of the Service Delivery and Budget Implementation Plan

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved budget for 2016/2017. This annual service delivery plan called the SDBIP is based on the approved IDP and Budget. SDBIP serves as a contract between the municipality and the community on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects.

The Municipal Finance Management Act and the guiding MFMA circular requires the following to be included in the SDBIP of a municipality:

- i) Monthly projection of revenue to be collected for each source
- ii) Monthly projections of expenditure (operating and capital) and revenue for each vote
- iii) Quarterly projections of service delivery targets and performance indicators for each vote
- iv) Ward information for the delivery of a specific service

6. Background of the Service Delivery and Budget Implementation Plan

- According to section 53(1) (C) (ii) of the MFMA, the Mayor of the municipality must- take all reasonable steps to ensure- that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.
- The SDBIP is compiled in terms of the prescribed Key Performance Areas:
 - Basic Service Delivery
 - Local Economic Development (LED)
 - Municipal Institutional Development and Transformation
 - Municipal Good Governance and Public Participation
 - Municipal Financial Viability and Management

7. Supporting Table SB14 Adjustment Budget - monthly revenue and expenditure

MP324 Nkomazi - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure -

Description	Ref	Budget Year 2016/17											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue By Source																
Property rates		8,371	9,284	9,440	9,445	7,827	9,432	9,353	9,130	9,104	9,048	8,982	18,513	117,929	124,769	132,005
Property rates - penalties & collection charges																
Service charges - electricity revenue		6,625	6,018	7,021	7,084	8,126	8,175	9,555	7,663	7,937	8,090	8,258	8,280	92,833	103,123	111,373
Service charges - water revenue		1,500	1,630	2,148	1,702	1,651	1,251	2,043	1,737	1,755	1,690	1,688	1,694	20,488	22,388	23,956
Service charges - sanitation revenue		392	387	374	389	348	385	386	378	377	377	375	380	4,548	4,866	5,207
Service charges - refuse		551	535	560	598	545	558	561	560	564	564	559	561	6,714	7,386	8,688
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		112	116	112	1,959	130	113	138	428	480	541	305	2,019	6,452	6,904	7,387
Interest earned - external investments		49	377	302	84	1,503	23	621	485	503	612	463	5,558	5,947	6,364	
Interest earned - outstanding debtors		395	783	776	(443)	925	1,317	1,344	783	784	785	990	1,000	9,437	10,098	10,805
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines		1,086	730	649	554	783	862	(573)	501	462	431	411	349	6,243	6,360	6,996
Licences and permits		0	1	-	1	-	0	-	0	0	0	0	0	3	3	3
Agency services		2,262	2,494	1,129	(3,474)	(2,523)	1,915	2,024	433	90	(169)	382	1,866	6,427	6,877	7,359
Transfers recognised - operational		186,537	-	-	-	400	147,154	-	-	111,922	-	-	12,518	458,531	501,202	542,022
Other revenue		481	424	382	1,633	1,484	288	410	569	593	629	662	3,652	11,208	7,621	8,452
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		208,361	22,778	22,892	19,531	21,199	171,472	25,861	22,667	134,571	22,524	23,223	51,296	746,375	807,546	870,617
Expenditure By Type																
Employee related costs		23,783	23,997	23,540	24,191	37,712	23,927	23,929	22,666	22,666	22,666	22,666	22,666	294,409	314,409	335,768
Remuneration of councillors		1,833	2,033	1,689	1,597	1,601	1,593	1,597	2,472	2,472	2,472	2,472	2,472	24,304	25,945	27,709
Debt impairment		125	-	-	-	-	-	-	(25)	(25)	(25)	(25)	18,911	18,936	20,034	21,196
Depreciation & asset impairment		-	-	-	-	-	-	-	-	-	-	-	69,068	69,068	73,074	77,312
Finance charges		9	42	251	30	51	39	104	35	35	35	35	35	698	739	782
Bulk purchases		1	10,853	11,958	7,655	9,711	6,200	8,553	6,623	6,623	6,623	6,623	88,048	95,063	102,638	
Other materials		25	171	376	11	107	55	86	302	302	302	302	2,338	2,231	2,360	
Contracted services		9	5,135	2,729	2,701	3,073	(686)	5,420	2,728	2,728	2,728	2,728	32,021	33,878	35,843	
Grants and subsidies		-	-	-	-	-	-	-	51	51	51	51	255	269	285	
Other expenditure		5,056	8,290	17,678	8,255	25,520	6,382	11,173	20,123	20,123	20,123	20,123	182,920	193,786	205,028	
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		30,841	50,520	58,221	44,440	77,775	37,509	50,862	54,974	54,974	54,974	54,974	142,932	712,997	759,429	808,922
Surplus/(Deficit)		177,520	(27,743)	(35,329)	(24,909)	(56,576)	133,963	(25,001)	(32,307)	79,597	(32,450)	(31,751)	(91,636)	33,378	48,118	61,695
Transfers recognised - capital		-	-	-	-	-	-	-	-	352,032	-	-	-	352,032	367,807	369,035
Contributions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contributed assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		177,520	(27,743)	(35,329)	(24,909)	(56,576)	133,963	(25,001)	(32,307)	431,628	(32,450)	(31,751)	(91,636)	385,409	415,924	430,731

8. Explanatory note to Table SB14 Adjustment Budget - monthly revenue and expenditure

Table SB14: is a view of the monthly budgeted financial performance in relation to the revenue and expenditure per municipal source and type. This means it is possible to present the operating surplus or deficit of source.

9. Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote)

MP324 Nkomazi - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) -

Description	Ref	Budget Year 2016/17											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue by Vote																
Vote 1 - Vote 1 - EXECUTIVE & COUNCIL		-	-	-	-	-	-	-	-	-	-	-	5,917	5,917	-	-
Vote 2 - Vote 2 - BUDGET & TREASURY OFFICE		79,942	10,589	10,637	9,272	11,414	66,777	11,495	10,711	54,050	10,747	12,993	22,091	310,717	333,833	358,285
Vote 3 - Vote 3 - CORPORATE SERVICES		181	170	217	3,212	288	188	196	512	569	628	397	2,100	8,658	7,823	8,370
Vote 4 - PLANNING AND DEVELOPMENT		68	114	55	70	63	25	57	64	56	56	53	914	1,594	1,706	1,825
Vote 5 - Vote 5 - COMMUNITY & SOCIAL SERVICES		28,669	3,870	2,440	(2,198)	(691)	22,896	2,129	1,602	16,300	937	1,459	2,944	80,356	87,424	95,266
Vote 6 - Vote 6 - INFRASTRUCTURE & DEVELOPMENT		99,501	8,035	9,543	9,175	10,125	81,586	11,984	9,779	63,596	10,157	10,321	367,362	691,164	744,568	775,906
Total Revenue by Vote		208,361	22,778	22,892	19,531	21,199	171,472	25,861	22,667	134,571	22,524	25,223	401,328	1,098,406	1,175,353	1,239,652
Expenditure by Vote																
Vote 1 - Vote 1 - EXECUTIVE & COUNCIL		3,554	4,298	4,901	3,991	4,285	3,693	3,058	6,052	6,052	6,052	6,052	6,052	58,041	61,844	65,898
Vote 2 - Vote 2 - BUDGET & TREASURY OFFICE		3,924	4,175	9,620	4,044	13,670	2,775	6,808	7,535	7,535	7,535	7,535	49,766	124,924	132,448	140,428
Vote 3 - Vote 3 - CORPORATE SERVICES		1,964	3,148	4,147	4,054	6,679	2,637	3,676	4,096	4,096	4,096	4,096	4,096	46,784	49,728	52,860
Vote 4 - PLANNING AND DEVELOPMENT		1,140	1,298	1,597	1,312	2,128	1,218	1,205	4,012	4,012	4,012	4,012	4,012	29,961	31,854	33,867
Vote 5 - Vote 5 - COMMUNITY & SOCIAL SERVICES		7,756	13,630	10,914	10,856	16,963	6,925	13,249	12,395	12,395	12,395	12,395	12,544	142,414	151,555	161,287
Vote 6 - Vote 6 - INFRASTRUCTURE & DEVELOPMENT		12,503	23,971	27,042	20,182	34,050	20,262	22,867	20,884	20,884	20,884	20,884	66,461	310,875	332,000	354,583
Total Expenditure by Vote		30,841	50,520	58,221	44,440	77,775	37,509	50,862	54,974	54,974	54,974	54,974	142,932	712,997	759,429	808,922
Surplus/ (Deficit)		177,520	(27,743)	(35,329)	(24,909)	(56,576)	133,963	(25,001)	(32,307)	79,597	(32,450)	(29,751)	258,396	385,409	415,924	430,731

10. Explanatory note to Table SB12 - Budgeted Financial Performance

Table SB12: is a view of the monthly budgeted financial performance in relation to the revenue and expenditure per municipal vote. This table facilitates the view of the budgeted operating performance in relation to the organisational structure of the municipality. This means it is possible to present the operating surplus or deficit of a vote.

11. KPA Basic Service Delivery Plan 2016/2017

11.1 Refuse Removal and Waste Management

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17			Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget	Adjusted budget	
To ensure the provision of services to communities in a sustainable manner	Refuse Removal and Waste Management	Improve access to refuse removal services	Number of households with access to refuse removal services	4000	4000 households by 30 June 2015	4000 households by 30 June 2016	OPEX	1 600 new households with access to refuse removal services by 30 June 2017	OPEX	OPEX	Community Services and Infrastructure

Priority Issue (Programme) Projects: Refuse Removal and Waste Management															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget 2016/17	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
RR01	Refuse Removal	Increase the provision of refuse removal services to households	1 600 households with access to refuse removal services by 30 June 2017	OPEX	OPEX	Municipal revenue	Boschfontein	1,600 Household with access to Refuse Removal Services	OPEX	Monitoring Report for 2 nd Quarter Performance	.	Monitoring Report 3 rd Quarter Performance	.	Monitoring Report 4 th Quarter Performance	.

RR02	Landfill Sites	Rehabilitate landfill site and transfer stations	4 landfill sites rehabilitated and 2 converted to transfer stations by 30 June 2017.	5,000,000	1,153,839	MIG	Marloth Park Hectorspruit Komatipoort and Kamaqhekeza	Tender process finalised by 30 Sept-2016	0,00	20% rehabilitation and conversion work complete by end of 2 nd Quarter in all 4 locations	1,153,839	None	.	None	.
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11.2 Electricity

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To ensure the provision of services to communities in a sustainable manner	Electricity	Improve access to electricity services	Number of households with access to electricity services	783 households	720 households	720 households	10,000,000	695 new households provided access to electricity services by 30 June 2017	9,000,000	9,000,000	Infrastructure Development

Priority Issue (Programme) Projects: Electricity															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget 2016/17	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
EL01/NKLM 096, 097 &098	New Household Connections	Construction of new electricity infrastructure	100% construction complete by 30 June 2017	9,000,000	9,000,000	INEG	Nkomazi	Tender process finalised by 30 Sept-16	.	20% of the construction work completed	895,249	50% of the construction work completed	4,778,076	100% construction work completed	3,326,674
EL02 /NKLM3	Upgrading of Existing Substations	Upgrade existing Substations	5MVA Substation Upgraded by 30 June 2017 to supply new development	4,000,000	4,000,000	Municipal Revenue	Nkomazi	80% completion of upgrade by 30 Sept-2016	3,000,000	100% complete and commissioning of Substation by end of 2 nd Quarter	1,000,000	Monitoring Report of 3 rd Quarter Performance	.	Monitoring Report of 4 th Quarter Performance	.

Priority Issue (Programme) Projects: Electricity															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget 2016/17	Source of Fund	Project Location and Ward #	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
EL03 / NKLM0105	Marloth Park Electrification	Implement new electrical connections	Average number of connections implemented per quarter (25)	1,200,000	1,200,000	Municipal Revenue	Marloth	Complete 25 new electrical connections as per applications received	300,000	Complete 25 new electrical connections as per applications received	300,000	Complete 25 new electrical connections as per applications received	300,000	Complete 25 new electrical connections as per applications received	300,000
EL04	Eskom Bulk Supply Upgrade	Upgrade of Eskom bulk electricity supply	Eskom bulk electricity supply upgraded by 30 June 2017	5,000,000	5,000,000	Municipal Revenue	Nkomazi	3 Monthly reports on the progress made on Eskom applications received.	OPEX	3 Monthly reports on the progress made on Eskom applications received.	2,000,000	Complete 2 upgrades	1,500,000	Complete 2 upgrades	1,500,000
EL05	Installation of High Voltage Ring Supplies	Install high voltage ring supplies	One High Voltage (HT) ring installed by 30 June 2017	1,000,000	1,000,000	Municipal Revenue	Komatipoort	Procurement processes complete by 30 Sept-2016	OPEX	Installation of one (1) HT ring supply to Komatipoort Central Substation	1,000,000	Monitoring Report 3rd Quarter	OPEX	Monitoring Report 4th Quarter	OPEX
EL06/NKLM109	Smart Metering	Install smart metering to municipal bulk supply points	55 Supply points/ smart meters installed by 30 June 2017	1,200,000	1,200,000	Municipal Revenue	Nkomazi Towns	16 smart meters installed according to priority by 30 Sept-2016	360,000	16 smart meters installed according to priority by 31 Dec-2016	360,000	16 smart meters installed according to priority 31 Mar-2017	360,000	7 smart meters installed by 30 Jun-2016	120,000

11.3 Water

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17			Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget	Adjusted	
To ensure the provision of services to communities in a sustainable manner	Water	Improve access to water services	Number of households with access to water services	14,887 households	7,267 households	Backlog is estimated 17 900 households	298,049,302	5,674 new households with access to water services by 30 June 2017	26,765,364	69,606,965	Infrastructure Development
			Percentage (%) Score of Blue Drop Status	17.02% Blue Drop Status	45% Blue Drop Status	51.47% Blue Drop Status	2,331,259	70% Blue Drop Status by 30 June 2017	3,347,142	3,347,142	Infrastructure Development

Priority Issue (Programme) Projects: Water

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget 2016/17	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
WT01	Louville Water Treatment Plant (Upgrading of package plant)	Construction of 6ML/d water treatment plant	Construction complete by 31 March-2017, 680 existing households to benefit	1,000,000	1,969,413	MIG	Louville	None		95% construction complete by 31 Dec 16	1,454,919	100% construction completed by 31 March 2017	514,494	Monitoring Report on State of Infrastructure 30 June-17	

Priority Issue (Programme) Projects: Water															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget 2016/17	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
WT02/ NKLM135	Block B (Nkanini) Water Reticulation (15km)	Construct new water reticulation infrastructure	Construction completed by 31 March 2017 1524 new households to benefit	13,164,569	17,608,497	MIG	Block B	90% construction complete by 30 Sept-16	3,291,142	98,2% construction complete by 31 Dec-16	1,117,319	100% construction complete by 31 Mar 2017	13,200,029	None	.
WT03/ NKLM136	Block C Replacement of Pipe	Replace UPVC pipe with steel pipe	Replacement of UPVC pipes completed by 30 June 2017 5478 existing households to benefit	8,785,862	385,970	MIG	Block C	90% construction complete by 30 Sept-16	385,970	100% construction complete by 31 Dec-16	.	None	.	None	.
WT04/NKLM121	Block C Water Reticulation	Construct water reticulation infrastructure	Construction completed by 31 Mar-2017 1272 new households to benefit	7,600,795	15,179,860	MIG	Block C	40% construction complete by 30 Sept-16	3,040,318	98% construction complete by 31 Dec-16	1,071,975	100% construction complete by 31 March 2017	11,067,567	None	.
WT05 /NKLM114	Kamaqhekeza Upgrading of the AC pipeline	Upgrade the AC pipeline	85% Construction complete by 31 Mar-2017 2500 new household to benefit	10,674,566	11,956,150	MIG	Kamaqhekeza	40% construction complete by 30 Sept-16	4,466,261	80% construction complete by 31 Dec-16	1,569,453	85% construction complete by 31 March 2017	5,920,436	None	.

Priority Issue (Programme) Projects: Water															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget 2016/17	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
WT06/ NKLM117	Langelooop 20KM Water Reticulation (Esigayweni)	Construct water reticulation infrastructure	95% Construction complete by 31 Mar-2017 1329 new household to benefit	11,776,092	14,805,756	MIG	Langelooop	40% construction complete by 30 Sept-16	3,549,795	94% construction complete by 31 Dec-16	3,549,795	95% construction complete by 31 March 2017	7,706,166	None	-
WT07/ NKLM115	Mandulo Bulk Water Supply	Construct bulk water supply (3km of 315 mm UPVC bulk line)	85% Construction complete by 31 Mar-2017 1403 new household to benefit	7,534,645	4,554,635	MIG	Mandulo	40% construction complete by 30 Sept-16	1,109,449	81,36% Construction complete	1,109,449	85% construction complete by 31 Mar 2017	2,335,737	None	-
WT08/ NKLM108	Nhlabaville 8KM Water Reticulation	Construct water reticulation infrastructure	Construction complete by 31 Mar-2017 4184 new household to benefit	13,989,659	5,536,319	MIG	Nhlabaville	40% construction complete by 30 Sept-16	5,390,150	50% construction complete by 31 Dec-16	146,169	None	-	None	-
WT09/ NKLM109	Phakama (Block C) 17KM Water Reticulation	Construct water reticulation infrastructure	70% Construction complete by 31 Mar-2017 1560 new households to benefit (Multi-year project)	9,738,219	12,284,728	MIG	Phakama	40% construction complete by 30 Sept-16	1,978,351	66% construction complete by 31 Dec-16	1,978,351	70% construction complete by 31 Mar 2017	8,328,025	None	-

Priority Issue (Programme) Projects: Water															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget 2016/17	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
WT10/ NKLM132	Tonga Water Treatment Works Phase 1B (Phase 2)	Construct water treatment works (WTW) infrastructure	60% construction complete by 30 Jun-2017 24675 existing HH to benefit (multi-year project)	15,482,513	22,295,945	MIG	Tonga	40% construction complete by 30 Sept-16	7,759,158	55% Construction complete by 31 Dec 2016	7,759,158	60% construction complete by 31 March -17	6,777,629	None	-
WT11/ NKLM112	Gravity Main Malelane	Construct the gravity line	Construction completed by 30 Jun 2017, 727 new households to benefit (multi-year project)	3,000,000	2,072,900	WSIG	Malelane	35% construction complete by 30 Sept-16	-	80% Construction complete	53,666	90% construction complete by 31 March -17	605,770	100% construction complete by 30 June-17	1,413,463
WT13/ NKLM119	Upgrading of Raw Water, Filters and Clarifiers	Upgrade the WTW	Construction completed by 31 Dec-2016 4872 existing households to benefit (multi-year project)	3,000,000	5,564,602	WSIG	Komatipoort	70% construction complete by 30 Sept-16	1,037,003	98% construction complete by 31 Dec-16	1,037,003	100% construction complete by 31 Mar 17	3,490,595	Monitoring Report on State of Infrastructure 30 June-17	-

Priority Issue (Programme) Projects: Water

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget 2016/17	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
WT14/ NKLM120	Upgrading of Existing WTW	Upgrade the WTW	Construction completed by 31 Dec-2016 3079 existing households to benefit (multi-year project)	3,000,000	1,839,703	WSIG	Hectorspruit (Mjejane)	70% construction complete by 30 Sept-16	.	90% construction complete by 31 Dec-16	135,375	100% construction complete by 31 March 17	511,298	Monitoring Report on State of Infrastructure 30 June-17	1,193,029
WT16/ NKLM126	Rising main Malelane	Construct the rising main line	Construction completed by 31 Dec-2016 5061 existing households to benefit (multi-year project)	2,670,000	2,637,100	WSIG	Malelane	35% construction complete by 30 Sep-16	.	80% construction complete by 31 Dec-16	53,666	100% construction complete by 31 March 17	775,030	Monitoring Report on State of infrastructure 30 Jun-17	1,808,403
WT17/ NKLM130	Upgrading of Existing WTW and Reservoir	Upgrade the WTW	Construction completed by 31 Dec-2016 4533 existing households to benefit (multi-year project)	5,000,000	5,800,000	WSIG	Marloth park	10% construction complete by 30 Sept-16	.	95% construction complete by 31 Dec-16	4,536,554	100% construction complete by 31 March 17	1,263,446	Monitoring Report on State of infrastructure 30 Jun-17	.

Priority Issue (Programme) Projects: Water															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget 2016/17	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
WT18/ NKLM131	Construction of 2ML Reservoir, Upgrading and Refurbishment of WTW	Construct reservoir and upgrade the WTW	Construction completed by 31 Dec-2016 727 existing households to benefit (multi-year project)	6,000,000	5,490,000	WSIG	Malelane	35% construction complete by 30 Sept-16	3,523,123	35% construction complete by 31 Dec-16	-	50% construction complete by 31 Mar 17	590,063	100% construction complete by 30 June-17	1,376,813
WT19	Upgrading of Reservoir and Extension of Reticulation	Upgrade existing reservoir and extend reticulation	100% construction complete by 30 Jun-2017 600 new households to benefit	3,000,000	11,652,036	WSIG	Ericsville, Lusaka	Tender process finalised by 30 Sept-16	-	26% construction complete by 31 Dec-16	1,836,527	50% construction complete by 31 Mar-17	2,944,652	100% construction complete by 30 Jun-17	6,870,856
WT24	Refurbishment Project	Refurbishment of the existing water infrastructure	80% construction complete by 30 June 2017	12,000,000	9,000,000	WSIG	As per the request – Nkomazi area	Preparation of the scope of works for the contractors	-	Site establishment	1,551,815	40% construction complete by 31 Mar-17	2,234,455	80% construction complete by 30 Jun-17	5,213,729
WT32	(2ML ground reservoir)	Construct reservoir	50% construction complete by 30 June 2017	-	255,678	MIG	Mandulo	None	-	None	-	50% construction complete by 31 Mar-17	255,678	None	-

Priority Issue (Programme) Projects: Water

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget 2016/17	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
WT33	(2ML ground reservoir)	Construction of 2ML reinforce concrete reservoir	80% construction complete by 30 June 2017	.	1,589,629	MIG	Mdladla	None	.	None	.	80% construction complete by 31 Mar-17	1,589,629	None	.
WT34	(2ML ground reservoir)	Construction of 2ML reinforce concrete reservoir	80% construction complete by 30 June 2017	.	2,041,429	MIG	Joe Slovo	None	.	None	.	80% construction complete by 31 Mar-17	2,041,429	None	.
WT35	Construction of 2ML Reservoir, Upgrading and Refurbishment of WTW	Upgrading and refurbishment of water treatment works, construction of 2ML reservoir and pipeline and extension of reticulation	100% construction complete by 30 Jun-2017 1021 new HH to benefit (multi-year project)	.	11,535,879	WSIG	Mbuzini	None	.	None	.	50% construction complete by 31 Mar-17	3,460,763	100% construction complete by 30 Jun-17	8,075,115

Priority Issue (Programme) Projects: Water															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget 2016/17	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
WT36	Upgrading of existing gravity pipeline	Upgrading of existing gravity pipeline and extension of reticulation	100% construction complete by 30 June 2017 to benefit 1072 existing households	.	5,725,091	WSIG	Mbuzini	None	.	None	.	50% construction complete by 31 Mar-17	1,717,527	100% construction complete by 30 Jun-17	4,007,563
WT37	Upgrading of rising main (2km)	Upgrading of rising main and extension of reticulation	100% construction complete by 30 June 2017 to benefit 2257 existing households	.	2,079,583	WSIG	Masibekele	None	.	None	.	80% construction complete by 31 Mar-17	1,455,708	100% construction complete by 30 Jun-17	623,874
WT38	Construction of package plant, new rising main and new borehole and extension of reticulation	Construction of package plant	100% construction complete by 30 June 2017 to benefit 130 new households	.	4,215,150	WSIG	Stentor	None	.	None	.	60% construction complete by 31 Mar-17	1,264,545	100% construction complete by 30 Jun-17	2,950,605
WT39	Water reticulation (Tonga Block A)	Construction of water reticulation	100% construction complete by 30 June 2017 to benefit 400 new households	.	7,342,634	WSIG	Tonga block A	None	.	None	.	60% construction complete by 31 Mar-17	2,202,790	100% construction complete by 30 Jun-17	5,139,843

Priority Issue (Programme) Projects: Water

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget 2016/17	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
WT40	Water reticulation (Magudu)	Construction of water reticulation	80% construction complete by 30 June 2017 to benefit 860 new households	.	8,198,291	WSIG	Magudu	None	.	None	.	60% construction complete by 31 Mar-17	2,459,487	80% construction complete by 30 Jun-17	5,738,803
WT41	Extension of Water reticulation (Middelplaas)	Construction of water reticulation	80% construction complete by 30 June 2017 to benefit 820 new households	.	9,000,000	WSIG	Middelplaas	None	.	None	.	60% construction complete by 31 Mar-17	2,700,000	80% construction complete by 30 Jun-17	6,300,000
WT28/ NK003	Blue Drop Status	Conduct water sampling and analysis to achieve Blue Drop status.	16 Water Supply Systems (WSS) and Boreholes sampled and tested	3,347,142	3,347,142	Municipal Revenue	Nkomazi	16 Water Supply Systems and Boreholes sampled and tested monthly.	836,785	16 Water Supply Systems and Boreholes sampled and tested monthly.	836,785	16 Water Supply Systems and Boreholes sampled and tested monthly	836,785	16 Water Supply Systems and Boreholes sampled and tested monthly.	836,785

Priority Issue (Programme) Projects: Water															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget 2016/17	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
		Conduct Annual Full SANS 241 Analysis	5 Water Supply Systems achieve Blue Drop status					5 WSS monitored and Inspected for Blue Drop Status		5 WSS monitored and Inspected for Blue Drop Status		5 WSS monitored and Inspected for Blue Drop Status		5 WSS monitored and Inspected for Blue Drop Status	

11.4 Sanitation

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To ensure the provision of services to communities in a sustainable manner	Sanitation	Improve access to sanitation services	Number of households with access to sanitation services	1,650 households	1,800 households	1,800	20,000,000	320 new households by 30 June 2017	30,000,000	4,500,000	Infrastructure Development
			Percentage (%) of Green Drop Status	31.8% Green Drop Status	80% Green Drop Status	78.8% Green Drop Status	3,000,000	80% Green Drop Status and 50% Green Drop Risk Rating by 30 June 2017	2,000,000	1,500,000	Infrastructure Development
	Water Conservation and Water Demand Management (WCWDM)	Reduction of Water losses and Non-Revenue Water	Percentage (%) reduction in water loss	New Programme by Department of Water & Sanitation	40% No Drop Status	40% No Drop Status	.	2% Reduction in water losses by 30 June 2017	1,500,000	1,500,000	Infrastructure Development

Priority Issue (Programme) Projects: Sanitation															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget 2016/17	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
SN01/NKLM030	Existing Village Sanitation	Construct convertible sanitation toilets	10% construction complete by 30 Jun-2017 900 households to benefit	15,000,000	1,191,832	MIG	Nkomazi	Tender process finalised by 30 Sept-16	.	Site establishment	.	10% construction complete by 31 Mar 17	1,191,832	None	.

Priority Issue (Programme) Projects: Sanitation															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget 2016/17	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
SN02/ NKLM029	New Village Sanitation	Construct convertible sanitation toilets	10% construction complete by 30 Jun-2017 900 households to benefit	15,000,000	1,194,568	MIG	Nkomazi	Tender process finalised by 30 Sept-16	.	Site establishment	188,861	10% construction complete by 31 Mar 17	1,005,707	None	.
SN03/ NKLM028	Sanitation Projects	Construct convertible sanitation toilets in Mangweni	100% construction complete by 30 Jun-2017 320 households to benefit	5,000,000	4,500,000	WSIG	Mangweni	Tender process finalised by 30 Sept-16	.	5% Construction	2,604,859	50 % construction complete by 31 Mar-17	568,542	100% construction complete by 30 Jun-17	1,326,598
SN04/ NKLM037	Green Drop Status	Monitor Green Drop status of Wastewater Systems	5 Wastewater Treatment Works [WWTW] monitored to Improve on Green Drop compliance	1,000,000	750,000	Municipal Revenue	Malalane, Mhlatikop, Hectorspruit, Komatipoort & Tonga	5 WWTW sampled and tested. (Green Drop Quarterly Technical Inspections on all 5 WWTW)	.	5 WWTW sampled and tested. (Green Drop Quarterly Technical Inspections on all 5 WWTW)	477,359	5 WWTW sampled and tested. (Green Drop Quarterly Technical Inspections on all 5 WWTW)	.	5 WWTW sampled and tested. (Green Drop Quarterly Technical Inspections on all 5 WWTW)	272,641
SN05	No Drop Status (WCWDM)	Reduce water losses through implementation of water conservation and demand management	Bulk flow metres installed at all reservoirs by 30 June 2017 Water Loss Report 30 June 2017	1,000,000	750,000	Municipal Revenue	All Wards/Villages	Installation of bulk flow meters at Reservoirs, WTW & WWTW (Conduct quarterly water balances to measure water losses)	.	Installation of bulk flow meters at Reservoirs, WTW & WWTW (Conduct quarterly water balances to measure water losses)	200,000	Installation of bulk flow meters at Reservoirs, WTW & WWTW (Conduct quarterly water balances to measure water losses)	.	Installation of bulk flow meters at Reservoirs, WTW & WWTW (Conduct quarterly water balances to measure water losses)	550,000

Priority Issue (Programme) Projects: Sanitation															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget 2016/17	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
SN06	Sewer Pump Station Upgrade	Improve access to safe waterborne sanitation and reduction of sewer spillages	Upgrading of Komatipoort Railway Sewer pump station complete by 31 Mar-2017	800,000	700,000	Municipal Revenue	Komatipoort	Procurement of pumping station materials finalised by 30 Sept-16	.	Delivery & Installation of new sewer pumps, electrical, pipework & civil by 31 Dec-16	700,000	Testing and Commissioning complete by 31 Mar-17	.	Pump Performance Monitoring Report 30 Jun-17	.

11.5 Roads and Storm water

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To ensure the provision of services to communities in a sustainable manner	Roads and Storm water	Improve the municipal road network	Number of Kilometres (km) of municipal road network constructed	5 km of municipal tarred road	8.5km	8.5 km	31,125,234	7km of municipal road network constructed (the other projects are multiyear)	14,096,294	12 071 857	Infrastructure Development
			Number of Kilometres (km) of municipal road network maintained	None	None	None	300 km of municipal road network maintained	4,000,000	4,000,000	Infrastructure Development	

Priority Issue (Programme) Projects: Roads and Storm water															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget 2016/17	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
RD01/NK038	Nkomazi road network	Maintain the municipal road network	300km of road maintained	4,000,000	4,000,000	Municipal revenue	Nkomazi	75km of road maintenance by 30 Sept-16	1,000,000	75km of road maintenance by 31 Dec-16	1,000,000	75km of road maintenance by 31 Mar-17	1,000,000	75km of road maintenance by 30 Jun-17	1,000,000

Priority Issue (Programme) Projects: Roads and Storm water															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget 2016/17	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
RD02/ NKLM037	Boschfontein Bus Route	Construct a tarred road on Bus Route	90% construction complete of 6km tarred road by 30 June-2017 Multiyear project	13,248,728	15,264,267	MIG	Boschfontein	70% construction complete by 30 Sept-16	5,323,462	80% construction complete by 31 Dec-16	5,323,462	90% construction complete by 31 Mar-17	4,617,343	None	.
RD03/ NKLM038	Construction of Nkungwini Bus Route	Construct a tarred road on Bus Route	100% construction complete of 5km of tarred road by 30 Sept-2016	14,096,294	8,174,823	MIG	Nkungwini	100% construction complete by 30 Sept-16	8,174,823	Monitoring Report on Road Infrastructure 31 Dec-16	.	Monitoring Report on Road Infrastructure 31 March -17	.	Monitoring Report on Road Infrastructure 30 Jun-17	.
RD04/ NKLM039	Schulzendal B Bus Route	Construct a tarred road on Bus Route	99% construction complete of 5km of tarred road by 30 June 2017 Multiyear project	16,820,452	22,813,302	MIG	Schulzendal	50% construction complete by 30 Sept-16	6,764,803	94% construction complete by 31 Dec-16	5,315,203	98% construction complete by 31 Mar-17	10,723,295	99% construction complete by 30 June-17	.

Priority Issue (Programme) Projects: Roads and Storm water															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget 2016/17	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
RD05	Durban Bus Route	Construct a tarred road on Bus Route	99% construction complete of 4,7km of tarred road by 30 June -2017 Multiyear project	6,000,000	12,604,202	MIG	Durban	50% construction complete by 30 Sept-16	6,302,101	90% construction complete by 31 Dec-16	6,228,010	95% construction complete by 31 Mar-17	74,091	99% construction complete by 30 June-17	-
RD06	Driekoppies Bus Route (Phase 2)	Construct a tarred road on Bus Route	99% construction complete of 2km of tarred road by 30 June -2017 Multiyear project	-	5,259,715	MIG	Driekoppies	None	-	None	-	80% construction complete by 31 Mar-17	-	99% construction complete by 30 June-17	5,259,715
RD07	Mafambisa Bus Route (Phase 2)	Construct a tarred road on Bus Route	100% construction complete of 2km of tarred road by 30 June -2017	-	3,897,034	MIG	Mafambisa	None	-	None	-	80% construction complete by 31 Mar-17	-	100% construction complete by 30 June-17	3,897,034

11.6 Community facilities

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To ensure the provision of services to communities in a sustainable manner	Community facilities	Improve community social facilities and infrastructure	Number of municipal facilities upgraded or constructed	2 (1 community hall and 1 Stadium)	5 (2 community halls 3 sports facilities/ stadia)	5 (2 community halls 3 sports facilities/ stadia)	20,084,725	0 (Multiyear projects to be completed in next FY)	26 466 442	24 552 372	Infrastructure Development

Priority Issue (Programme) Projects: Community facilities															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget 2016/17	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
CF02/ NKLM015	Mangweni Sports Facility	Construct/ upgrade sports facilities	80% construction / upgrading complete by 31 Mar-2017 Multi-year project	3,978,699	2,087,827	MIG	Mangweni	50% construction complete by 30 Sept-16	1,500,000	70% construction complete by 31 Dec-16	1,500,000	80% construction complete by 31 Mar-17	.	None	.
CF02/ NKLM015	Upgrading of Mbusini Stadium	Upgrade Mbusini stadium	70% upgrade complete by 31 Dec-16 Multi-year project	3,232,408	605,385	MIG	Mbusini	50% construction complete by 30 Sept-16	.	70% construction complete by 31 Dec-16	605,385	None	.	None	.

Priority Issue (Programme) Projects: Community facilities															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget 2016/17	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
CF03/ NKLM017	Boschfontein Community Hall	Construct community hall	80% construction complete by 31 Mar-2017 Multi-year project	9,714,201	9,869,740	MIG	Boschfontein	50% construction complete by 30 Sept-16	3,000,000	70% construction complete by 31 Dec-16	6,000,000	80% construction complete by 31 Mar-17	714,201	None	-
CF04/ NKLM019	Block B Community Hall	Construct Block B community hall	80% construction complete by 30 Jun-2017 Multi-year project	9,541,134	10,965,795	MIG	Block B	30% construction complete by 30 Sept-16	3,000,000	50% construction complete by 31 Dec-16	3,000,000	70% construction complete by 31 Mar-17	3,000,000	80% construction complete by 30 Jun-17	541,134
CF02/ NKLM015	Upgrading of Driekoppies Stadium	Upgrade Driekoppies stadium	80% upgrade complete by 30 June 2017 Multi-year project	-	1,023,625	MIG	Driekoppies	None	-	None	-	80% construction complete by 31 Mar-17	1,023,625	None	-

11.7 Land Use, Land Ownership and Township Establishment

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To ensure the provision of services to communities in a sustainable manner	Land Use, Land Ownership and Township Establishment	Provide secure land tenure rights and township establishment	Number of formalised settlements	5 informal settlements formalisation applications approved in principle by Council by 30 June 2015	6 formalised settlements (Mjejane Ext 1 Block C, Pholane, Stentor, Mkhwarukhwaru and Mangweni)	6 formalised settlements (Mjejane Ext 1 Block C, Pholane, Stentor, Mkhwarukhwaru and Mangweni)	5,000,000	5 formalised settlements in progress [draft General Plan] by June 2017 (Mjejane, Stentor, Mkhwarukhwaru, Kamhlushwa A Extension 2, Komatipoort Extension 18)	5,550,000	5,550,000	Planning and Development
			Number of approved township establishments	5 informal settlements formalisation applications approved in principle by Council by 30 June 2015	1 township establishment (Kamhlushwa Extension 2)	1 township establishment (Kamhlushwa Extension 2)	1,000,000	1 Township establishment completed by June 2017	1,500,000	1,500,000	Planning and Development

Priority Issue (Programme) Projects: Land Use, Land Ownership and Township Establishment															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
LT01	Mjejane and Mjejane Ext. 1	Facilitate the formalisation of Mjejane settlement (3000 stands)	Proclaimed Township in terms of Ordinance 15 of 1986	1,500,000	1,500,000	Municipal Revenue	Mjejane	Procurement processes finalised by 30 Sept-2016		Township approval by council by end of 2 nd Quarter	450,000	Stakeholder consultation and Preliminary investigations report complete by end of 3 rd Quarter	550,000	Preliminary studies finalised	500,000
LT02	Stentor Township Establishment	Facilitate the formalisation of Stentor settlement (700 stands)	Proclaimed Township in terms of Ordinance 15 of 1986	350,000	350,000	Municipal revenue	Stentor	Finalisation of Land Agreement with registered owners by 30 Sept-2016	50,000	Township approval by council by end of 2 nd Quarter		Stakeholder consultation and Preliminary investigations report complete by end of 3 rd Quarter	250,000	Draft General Plan finalised by 30 June 2017	50,000
LT03	Mkharukhwaru Township Establishment	Facilitate the formalisation of Mkharukhwaru settlement (200 stands)	Proclaimed Township in terms of Ordinance 15 of 1986	350,000	350,000	Municipal revenue	Mkharukhwaru	Finalisation of Land Agreement with registered owners by 30 Sept-2016	50,000	Township approval by council by end of 2 nd Quarter		Stakeholder consultation and Preliminary investigations report complete by end of 3 rd Quarter	250,000	Draft General Plan finalised by 30 June 2017	50,000
LT04	Vlakbult Township Establishment	Facilitate the finalisation of Kamhlushwa Ext. 2 Township Establishment	Township Establishment approved by Council by June 2017 Re-pegging where it is necessary	1,500,000	1,500,000	Municipal revenue	Kamhlushwa A Extension 2	Community resolution finalised	375,000	Tribal authority resolution finalised	375,000	Release of state land application by 31 March 2017	375,000	Release of state land application by 30 June 2017	375,000

Priority Issue (Programme) Projects: Land Use, Land Ownership and Township Establishment															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
LT05	Mangweni Township Establishment	Facilitate the formalisation of Mangweni Settlement	Approval of the township establishment application by Council by June 2017	1,500,000	1,500,000	Municipal revenue	Mangweni	Procurement processes finalised by 30 Sept-2016	.	Release of state land application by 31 December 2016	500,000	Release of state land application by 31 March 2017	500,000	Township Establishment Application approved in principle by council	500,000
LT06	Nkomazi Land Use Scheme	Develop Single Land Use Scheme for Nkomazi	Land Use Scheme approved by Council and promulgated in the government gazette by 30 June 2017	1,500,000	1,500,000	Municipal revenue	NKOMAZI	Draft SDF & LUMS ready to be tabled to Council by 30 September 2016	500,000	Draft SDF & LUMS approved by Council by 31 December 2016	500,000	Finalisation of the SDF & LUMS by 31 March 2017	500,000	SDF & LUMS implementation report	.
LT07	Komatipoort Township establishment extension 18	Facilitate the finalisation of the Komatipoort Extension 18	Approval by Council by June 2017	350,000	350,000	Municipal revenue	Komatipoort Extension 18	Finalisation of Land Agreement with registered owners by 30 Sept-2016	200,000	Opening of the township register by 31 December 2016	100,000	Finalisation of the project by 31 March 2017	50,000	Monitoring report	.

11.8 Geographical Information Systems

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To provide democratic and accountable government for local communities	Geographic Information Systems	Ensure a functional municipal Geographic Information System (GIS)	% user access and satisfaction with spatial information	None	Limited accessibility to Spatial Data	Limited accessibility to Spatial Data	.	100% functional municipal GIS by June 2017	290,000	290,000	Planning and Development

Priority Issue (Programme) Projects: Geographical Information Systems															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2014/15	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
GIS01	Geographical Information System	Develop a functional GIS	Fully functional GIS Unit	OPEX	OPEX	Municipal Revenue	Nkomazi	Establish a GIS steering committee	OPEX	2 nd Quarter survey report submitted to the Committee	OPEX	3 rd Quarter survey report submitted to the Committee	OPEX	4 th Quarter survey report submitted to the Committee	OPEX
		Raise awareness and promote GIS as a strategic tool for the Municipal Service delivery programme.	GIS Awareness Report	OPEX	OPEX	Municipal Revenue	Nkomazi	Implement GIS technology [hardware & software] in line with Municipal IT strategy	OPEX	One on one session with the Municipal Departments	OPEX	System usage feedback	OPEX	Monitoring support and feedback report	OPEX

Priority Issue (Programme) Projects: Geographical Information Systems															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
GIS02		Ensure adherence to standards, data work flows and procedures.	Approved GIS data management and maintenance plan	OPEX	OPEX	Municipal Revenue	Nkomazi	Establish Project steering committee	OPEX	Draft GIS DMMP, adopted by Council	OPEX	Final GIS DMMP, adopted by Council	OPEX	Monitoring and implementation of the Plan	.
GIS03		Provision of Spatial information to both internal and external stakeholders	Required GIS equipment and consumables	290,000	290,000	Municipal Revenue	Nkomazi	Annual GIS departmental user/ needs analysis and support programme finalised. Procurement and SLA finalised	OPEX	Essential GIS Equipment acquired. GIS consumables received	290,000	Required GIS consumables received	.	Required GIS consumables received	.

11.9 Disaster Response

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17			Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget	Adjusted budget	
To promote safe and healthy environment	Disaster Response	Create disaster awareness	Number of disaster awareness programmes	11	4	4	OPEX	4 disaster awareness programmes conducted	OPEX	OPEX	Community Services
		Upgrade and construct access facilities for communities	Number of the facilities upgraded by 30 June 2017	None	None	None	.	4 Bridges Upgraded by 30 June 2017	16,136,000	16,136,000	Community services
			Number of kilometres of road and storm water constructed/upgraded	None	None	None	.	92 km of road and storm water constructed/upgraded	3,664,000	3,664,000	Community services

Priority Issue (Programme) Projects: Disaster Response (Fire and Rescue)															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
DR01/NKLM030	Disaster Recovery	To reduce disaster incidents	4 Bridges Upgraded	16,136,000	16,136,000	MDRG	1 Jeppes Reef bridge A and 3 Louisville	1 Bridge upgraded at Jeppes Reef	5,378,667	2 Bridges upgraded at Louisville	5,378,667	1 Bridge upgraded at Louisville	5,378,667	Monitoring	.

Priority Issue (Programme) Projects: Disaster Response (Fire and Rescue)															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
			92 km of road and storm water constructed/upgraded	3,864,000	3,864,000	MDRG	Ntunda and Driekoppies	31km of road and storm water constructed/upgraded	1,288,000	31km of road and storm water constructed/upgraded	1,288,000	30km of road and storm water constructed/upgraded	1,288,000	Monitoring	.
			4 awareness programmes relating to disaster issues conducted.	OPEX	OPEX	Municipal Revenue	Nkomazi	1 awareness programme relating to disaster issues conducted.	OPEX	1 awareness programme relating to disaster issues conducted.	OPEX	1 awareness programme relating to disaster issues conducted.	OPEX	1 awareness programme relating to disaster issues conducted.	OPEX

11.10 Expanded Public Works Programme

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To promote social and economic development	Expanded Public Works Programme	Facilitate job creation through the EPWP	Number of job opportunities created through EPWP	436 Jobs created through the EPWP	360 job opportunities by 31 December 2015	360 job opportunities by 31 December 2015	4,762,000	360 job opportunities created by 31 December 2016	5,917,000	5,917,000	Community Services

Priority Issue (Programme) Projects: Expanded Public Works Programme (EPWP)															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2014/15	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
EPWP01	EPWP	Create jobs for Nkomazi communities	360 jobs created through EPWP	5,917,000	5,917,000	EPWP	Nkomazi	Recruitment, advertising and interviews	917,000	360 jobs created	5,000,000	Monitoring Report 3 rd Quarter	.	Monitoring Report 4 th Quarter	.

11.11 Environmental Awareness

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To promote safe and healthy environment	Environmental Awareness	Promote environmental awareness	Number of environmental awareness campaigns conducted	3 -Clean-Up Campaign -Cleanest School Competition	3 environmental awareness programmes implemented by 30 June 2016	3 environmental awareness programmes implemented by 30 June 2016	259,706	3 environmental awareness programmes implemented by 30 June 2017	OPEX	OPEX	Community Services

Priority Issue (Programme) Projects: Environmental Awareness															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2014/15	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
EA01	Cleanest School Competition	Promote the participation of schools in environmental awareness through competitions	1 cleanest School Competition held	OPEX	OPEX	Municipal Revenue	Nkomazi	Procure Event Management Services: Distribution of Competition Entry Forms	OPEX	Short-listing and Evaluations	OPEX	Final Evaluation of selected schools	OPEX	Awards giving Ceremony	OPEX
EA02	Clean-Up Campaign	Conduct a clean-up awareness campaign	4 clean-Up Campaigns "successfully" conducted	OPEX	OPEX	Municipal Revenue	Nkomazi	1 clean-up campaign conducted	OPEX	1 clean-up campaign conducted	OPEX	1 clean-up campaign conducted	OPEX	1 clean-up campaign conducted	OPEX

Priority Issue (Programme) Projects: Environmental Awareness															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
EA03	Arbour week participation	Participate in national events	6 Environmental awareness events conducted	OPEX	OPEX	Municipal revenue	Nkomazi	Host 5 Built up events in five schools (5 Trees provided to each school) by end of August	OPEX	None	-	None	-	None	-
								Host a main event in the 6 th School by the end of September 2016.							

12. KPA Local Economic Development Plan 2016/2017

12.1 LED and Tourism Initiatives

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To promote social and economic development	LED and Tourism Initiatives	Facilitate job creation and access to business opportunities	Number of LED and tourism Initiatives implemented	2 High Impact Initiatives	2 High Impact Initiatives by end FY 15/16	2 High Impact Initiatives by end FY 15/16	3,000,000	1 High Impact Initiative implemented by end of 16/17 Financial year	4,100,000	4,100,000	Planning and Development

Priority Issue (Programme) Projects: LED and Tourism Initiatives															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
LED01	Mzinti and Tonga Trading Stalls	To ensure that the Mzinti and Tonga Trading Stalls are fully operational	Mzinti and Tonga Trading Stalls fully operational by June 2017	200,000	200,000	Municipal revenue	Mzinti(W19) and Tonga (W9)	Appointment of service provider and service level agreement signed	.	50% of upgrading	R100,000	100% of upgrading	R100,000	Handover of the project to beneficiaries	.

Priority Issue (Programme) Projects: LED and Tourism Initiatives															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
LED02	Komatipoort Tourism Information Centre	Komatipoort Tourism Information Centre 20% functional pending the construction of an access road	100% construction complete of existing building by 30 June 2017	3,700,000	3,700,000	Municipal revenue	Komatipoort(W6)	Appointment of service provider, service level agreement signed and site establishment	700,000	20% construction	1,000,000	70% construction	1,000,000	100% construction	1,000,000
LED03	LED Forum	Facilitate the functioning of LED programme	4 LED forum meetings held	200,000	200,000	Municipal revenue	All wards	1 LED forum meeting	50 000	1 LED forum meeting	50 000	1 LED forum meeting	50 000	1 LED forum meeting	50 000

12.2 LED tourism and strategy implementation

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To promote social and economic development	LED Strategies and Policies	Develop and/Review LED and Tourism strategies	Develop LED and Tourism strategies for approval by council	LED By-laws not approved by council	12 by-laws to be reviewed and submit to council for noting by 30 June 2016, 52 municipal policies reviewed 30 June 2016	Approved/ adopted by Council by end FY 15/16	OPEX	Review LED and Tourism strategies by 30 June 2017	200 000	200 000	Planning and Development

Priority Issue (Programme) Projects: LED Strategies and Policies															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
LED04	Review of Nkomazi LED Strategy and Tourism Strategy	Review of Nkomazi LED and Tourism Strategies to ensure alignment with SDF and SPLUMA	Reviewed Tourism and LED Strategies approved by Council	200,000	200 000	Municipal revenue	All wards	Terms of reference and appointment of service provider	.	Draft ready to be tabled to council	100 000	Draft tabled to council. Comments solicited from stakeholders	50 000	Strategies approved by council	50 000

12.3 Investment Promotion

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To promote social and economic development	Investment Promotion	Develop and /Review Investment Strategy and Investor Incentive Policy	Develop Investment incentive policy for approval by council	None	Investor Incentive Policy approved by December 2015	Investor Incentive Policy approved by December 2015	20,000	Investor Incentive Policy approved by June 2017	20,000	20,000	Planning and Development

Priority Issue (Programme) Projects: Investment Promotion															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
LED05	Business investment and incentive strategy	Create an enabling environment for investors	Develop Investment Strategy and Investor Incentive Policy	20 000	20 000	Terms of reference and appointment of service provider	All wards	Draft ready to be tabled to council	100 000	Draft tabled to council. Comments solicited from stakeholders	50 000	Strategies approved by council	50 000	Terms of reference and appointment of service provider	-

12.4 SMME support

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17			Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget	Adjusted budget	
To promote social and economic development	Support SMME	Capacitate the SMME in our communities	Number of SMME's Trained and registered	4 of LED workshops to be conducted by 30 June 2015	None	None	.	20 SMMEs trained and registered in the database by 30 June 2017	500,000	500,000	Planning and Development
			Number of Local tourism authorities (LTOs) trained	None	None	None	.	5 Local tourism authorities trained by 30 June 2017	141,176	141,176	

Priority Issue (Programme) Projects: Investment Promotion															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2014/15	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
LED06	SMME capacity building	Capacitate and support SMME's	20 SMMEs Supported and capacitated	500,000	500,000	Municipal revenue	All wards	Creation of SMME data base by 30 Sept-2016	.	10 SMME's trained and registered	250 000	10 SMME's trained and registered	250 000	Monitoring and after care service	.

LED07	Tourism training and capacity building	Establish and capacitate Local Tourism Authorities	5 functional LTOs	141,176	141,176	Municipal revenue	All wards	Re-establishment of local tourism authorities	.	Training of 5 LTOs complete by 31 Dec-2016	141 176	Monitoring and Support Report 3 rd Quarter	.	Monitoring and Support Report 4 th Quarter	.
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13. KPA Municipal Transformation and Development Plan 2016/2017

13.1 HIV/AIDS Programme

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To promote safe and healthy environment	HIV/AIDS Programme	Mainstream issues of HIV/AIDS into municipal affairs	Number of programmes that contribute to HIV/AIDS reduction	3 Priority Initiatives ¹	3 Priority Initiatives	3 Priority Initiatives	OPEX	73 HIV/AIDS awareness programmes conducted by 30 June 2017	1,389,050	1,093,922	Community Services

Priority Issue (Programme) Projects: HIV/AIDS Programme															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
HIV01	HIV/AIDS Programme	Increase HIV/AIDS awareness programmes by focusing on social and structural approach.	73 HIV/AIDS awareness programmes conducted by 30 June 2017	1,389,050	1,093,922	Municipal revenue	All wards	26 HIV/AIDS awareness programmes	273,480	27 HIV/AIDS awareness programmes	273,480	10 HIV/AIDS awareness programmes	273,480	10 HIV/AIDS awareness programmes	273,480

13.2 Special Groups Programme

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To promote social and economic development	Special Groups Programme	Mainstream issues of special groups into municipal affairs	Number of Youth Development programmes	None	1 programme	1 programme	150,000	1 Youth development programme conducted by 30 June 2017	175,000	175,000	Community Services
			Number of Children's Rights programmes	Take a child campaign was held on the 28 th May 2015	3 programmes implemented	3 programmes implemented	75,000	Conduct 3 children's right programmes by 30 June 2017	150,000	150,000	
			Number of disabled persons programmes	None	3 programmes implemented	3 programmes implemented	130,000	Conduct 2 events for disabled persons	100,000	100,000	
			Number of programmes for the Elderly Persons	None	2 Programmes	2 Programmes	17,000	Conduct 2 events for elderly persons	75,000	75,000	

Priority Issue (Programme) Projects: Special Groups Programme															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
SG01	Youth Development	Facilitate youth development programmes	1 Youth development programme conducted by 30 June 2017	175,000	175,000	Municipal Revenue	Nkomazi	Pre-planning activities complete by 30 Sept-2016	OPEX	None	.	None	.	1 Programme Conducted	175,000
SG02	Children Rights	Facilitate programmes for Children's Rights	3 children's right programmes conducted by 30 June 2017	150,000	150,000	Municipal Revenue	Nkomazi	Pre-planning activities complete by 30 Sept-2016	OPEX	Sanitary towel dignity campaign	20,000	Launching of junior council	80,000	Take a child to work campaign	50,000
SG03	Disabled Persons	Facilitate programmes for disabled Persons	2 events for disabled persons conducted by 30 June 2017	100,000	100,000	Municipal Revenue	Nkomazi	Pre-planning activities complete by 30 Sept-2016	OPEX	Job readiness training	40,000	Sign language training	60,000	Implementation report	.
SG04	Elderly persons	Facilitate programmes for the elderly	2 events for elderly persons conducted by 30 June 2017	75,000	75,000	Municipal Revenue	Nkomazi	Indigenous games for elderly people	15,000	None	.	None	.	Health walk and anti-hypertension day	50,000

13.3 Municipal By-Laws

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17			Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget	Adjusted budget	
To provide democratic and accountable government for local communities	Municipal By-Laws	Develop and/Review municipal By-laws and policies	Number of approved By-Laws and Policies reviewed during financial year (FY)	12 by-laws were gazette 51 policies were reviewed.	12 by-laws to be reviewed and submit to council for noting by 2016, 52 municipal policies reviewed by end of 2016	12 by-laws to be reviewed and submit to council for noting by 2016, 52 municipal policies reviewed by end of 2016	OPEX	4 By-Laws and 50 Policies reviewed by end FY 16/17 (By-laws: Street trading, Nuisance, Animals pounding and water by-law)	OPEX	OPEX	Corporate Services

Priority Issue (Programme) Projects: Municipal By-Laws															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
MB01	By-Laws and Policy Development	Update By-laws and relevant policies	4 By-Laws and 50 Policies by end FY 16/17	OPEX	OPEX	Municipal revenue	Malelane	15 policies and 1 by-law reviewed and approved by the council	OPEX	15 policies and 1 by-law reviewed and approved by the council	OPEX	15 policies and 1 by-law reviewed and approved by the council	OPEX	5 policies and 1 by-law reviewed and approved by the council	OPEX

13.4 Performance Management

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17			Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget	Adjusted budget	
To provide democratic and accountable government for local communities	Performance Management	Implement a municipal wide Performance Management System	Number of Departments and Sections implementing a wide performance management system	No Baseline	-	Only section 56/57 managers have performance contracts	OPEX	5 Departments implementing PMS by 30 June 2017	OPEX	OPEX	Corporate Services
			Cascade Individual PMS to Task Level 12 – 17	No Baseline	-	Only section 56/57 managers have performance contracts	OPEX	Cascade performance management to 3 Task Levels (T12, T14 and T17) by 30 June 2017	OPEX	OPEX	
			Number of performance reviews conducted	No Baseline	4 quarterly PMS reviews conducted respectively by end of FY	4 quarterly PMS reviews conducted respectively by end of FY	OPEX	4 quarterly PMS reviews conducted respectively by end of FY 16/17	OPEX	OPEX	

Priority Issue (Programme) Projects: Performance Management															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget 2016/17	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
PM01	Cascading Performance Management System	Facilitate organisational Performance Management workshops	4 PMS workshops/Trainings conducted by 30 June 2017	OPEX	OPEX	Municipal revenue	Malalane	Conduct 1 workshop/training for Section 56/57 employees. (MM and managers)	OPEX	Conduct 1 workshop/training for Task Level 17 (employees or managers)	OPEX	Conduct 1 workshop	OPEX	Conduct 2 workshops	OPEX
								Conduct 1 workshop/training for Task Level 17 (employees or managers)	OPEX	Conduct 1 workshop/training for Task Level 12	OPEX		OPEX		OPEX
									Conduct 2 workshops/trainings for Task Level 12 and 14	OPEX	Conduct 1 workshop/training for Task Level 14 (Supervisors)	OPEX		OPEX	
PM02		Cascade individual performance management to all municipal employees	Cascade performance management to 3 Task Levels (T12,T14 and T17) by 30 June 2017	OPEX	OPEX	Municipal revenue	Malalane	Signed Performance Agreements by Task Level 12;14 and 17 employees by 30 Sept 2016	OPEX	Monitoring and progress report	OPEX	Monitoring and progress report	OPEX	Monitoring and progress report	OPEX
PM03			4 quarterly PMS reviews conducted respectively by end of FY 16/17	OPEX	OPEX	Municipal revenue	Malalane	Report on quarterly PMS reviews conducted	OPEX	Report on quarterly PMS reviews conducted	OPEX	Report on quarterly PMS reviews conducted	OPEX	Report on quarterly PMS reviews conducted	OPEX

13.5 Skills Development

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To provide democratic and accountable government for local communities	Skills Development	Implement the Workplace Skills Plan (WSP)	Number of training programmes implemented as per WSP by end of financial year	37 training programmes implemented by end FY 14/15	37 trainings implemented as per WSP by 30 June 2016	37 training programmes implemented by end FY 15/16	1,992,228	34 training programmes implemented by end FY 16/17	2,205,208	2,205,208	Corporate Services

Priority Issue (Programme) Projects: Skills Development															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
WSP01/NK123	Workplace Skills Development	Facilitate skills development training for employees and non-employees	34 training programmes implemented by end of FY 16/17	2,205,208	2,205,208	WSP	Nkomazi municipality	10 trainings implemented	928,118	8 trainings implemented	386,716	8 trainings implemented	386,716	8 trainings implemented	386,716

13.6 Student Financial Support

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17			Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget	Adjusted budget	
To encourage the involvement of communities and community organisations in the matters of local government	Student Financial Support	Provide financial support to needy students for first year registration	Number of needy students received or benefited from financial support	1 report on students registration fees	Assist needy registered students for their first year registration	Assist needy registered students for their first year registration	222,605	40 students financially assisted to register for first year by 30 June 2017	234,625	254,625	Corporate Services

Priority Issue (Programme) Projects: Student Financial Support															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
NK127	Financial support	Assist needy students for their first year registration	40 students financially assisted to register for first year by 30 June 2017	234,625	254,625	Municipal revenue	Nkomazi	Application forms distributed by end of September 2016	.	Report on short – listed students by 31 December 2016	.	Assist 40 students with registration.	254,625	Monitoring	.

13.7 Employee Assistance Programme

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To promote a safe and healthy environment	Employee Assistance Programme	Facilitate the Employee Assistance Programme (EAP)	Number of employees' wellness campaigns conducted by 2016/17 financial period.	4 Quarterly wellness campaigns by 30 June 2015	4 Employee Assistance Programme report By 30 June 2016	4 Employee Assistance Programme report By 30 June 2016	158,427	4 campaigns conducted by 30 June 2017	172,383	172,383	Corporate Services

Priority Issue (Programme) Projects: Employee Assistance Programme															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget 2016/17	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
EAP01	Employee Assistance Programme	Facilitate the Employee Assistance Programme (EAP)	4 campaigns conducted by 30 June 2017	172,383	172,383	Municipal revenue	Nkomazi LM	1 campaign conducted	43,096	1 campaign conducted	43,096	1 campaign conducted	43,096	1 campaign conducted	43,096

13.8 Occupational Health and Safety

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To promote a safe and healthy environment	Occupational Health and Safety	Monitor occupational health and safety of employees (OHS)	Number of health risk assessments conducted by 30 June 2017	8 wellness campaigns were conducted	4 Institutional health risk assessments reports issued by 30 June 2016	4 Institutional health risk assessments reports issued by 30 June 2016	111,302	4 health risk assessments reports issued by 30 June 2017	117,313	117,313	Corporate services

Priority Issue (Programme) Projects: Occupational Health and Safety`															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2014/15	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
OHS01	Occupational Health and Safety	Monitor occupational health and safety of employees (OHS)	4 health risk assessments reports issued by 30 June 2017	117,313	117,313	Municipal revenue	Nkomazi Im	1 health risk assessments report issued	OPEX	1 health risk assessments report issued Medical aid surveillance completed by 31 Dec 2016	117,313	1 health risk assessments report issued	OPEX	1 health risk assessments report issued	OPEX

13.9 Information Technology

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To ensure the provision of services to communities in a sustainable manner	Information Technology (IT)	Ensure effective and efficient information management	Upgrade the municipal server to ensure compliance with MSCOA	None	None	Post Implementation Report		Upgrade ICT software to allow full implementation of MSCOA by 30 June 2017	2,444,797	2,244,797	Budget and treasury

Priority Issue (Programme) Projects: Information Technology															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
IT01/NK125	Information Technology (IT)	Improve IT facilities	Upgrade ICT software to allow full implementation of MSCOA	2,444,797	2,244,797	Municipal revenue	Nkomazi local municipality	Acquire Microsoft license and Install the applications to server	2,444,797	Monitoring and reporting	OPEX	Monitoring and reporting	OPEX	Monitoring and reporting	OPEX

14. KPA Municipal Good Governance and Public Participation Plan 2016/2017

14.1 Stakeholder Relationships and Inter-Governmental Relations

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17			Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget	Adjusted budget	
To encourage the involvement of communities and community organisations in the matters of local government	Stakeholder Relationships and Inter-Governmental Relations	Strengthen stakeholder relations and inter-governmental relations	Number of Traditional Leadership summits and consultative meetings held during financial year	None	None	None	.	1 summit held by end FY 16/17	OPEX	OPEX	Corporate Services

Priority Issue (Programme) Projects: Stakeholder Relationships and Inter-Governmental Relations															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
TL01	Traditional Leadership Summit	Strengthen stakeholder relations and inter-governmental relations	1 summit held by end FY 16/17	OPEX	OPEX	Municipal revenue	Nkomazi	None	-	Pre-planning activities finalised by 31 Dec-2016	-	1 summit held by end of FY 16/17	OPEX	Traditional Authorities Monitoring Report	-

14.2 Ward Committees

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17			Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget	Adjusted budget	
To encourage the involvement of communities and community organisations in the matters of local government	Ward Committees	Promote a culture of participatory democracy and governance	Number of Quarterly (4) Ward Committee performance reports submitted during the financial year	4 consolidated report have been submitted	4 consolidated report submitted	4 consolidated report submitted	OPEX	4 consolidated Ward Committee reports	OPEX	OPEX	Corporate Services

Priority Issue (Programme) Projects: Ward Committee Performance Monitoring															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget 2016/17	Source of Fund	Project Location and Ward #	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
WC01	Ward Committees	Monitor the performance of ward committees	4 Ward Committee performance reports submitted	OPEX	OPEX	Municipal revenue	All wards in Nkomazi local municipality	1 Consolidated quarterly Ward Committee Report	OPEX	1 Consolidated quarterly Ward Committee Report	OPEX	1 Consolidated quarterly Ward Committee Report	OPEX	1 Consolidated quarterly Ward Committee Report	OPEX

14.3 Community Development Workers

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To encourage the involvement of communities and community organisations in the matters of local government	Community Development Workers	Promote Community Development Workers (CDW)	Number of community development projects	6 consolidated community development workers' report have been submitted.	4 Quarterly community Development workers Reports	4 Quarterly community Development workers Reports	OPEX	4 Consolidated Quarterly community Development workers Reports	OPEX	OPE X	Corporate Services

Priority Issue (Programme) Projects: Community Development Workers															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget 2016/17	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
CDW01	Community Development Workers	Promote Community Development Workers (CDW)	4 Consolidated Quarterly community Development workers Reports	OPEX	OPEX	Municipal revenue	All wards with CDW representative	1 Consolidated CDW report	OPEX	1 Consolidated CDW report	OPEX	1 Consolidated CDW report	OPEX	1 Consolidated CDW report	OPEX

14.4 Mayoral Imbizo/Outreach Programme

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To encourage the involvement of communities and community organisations in the matters of local government	Mayoral Community Outreach Programme	Facilitate the Mayoral Community Outreach Programme	Number of community Imbizo programmes conducted	2 community outreach programmes	1 community outreach programme	1 community outreach programme	171,323	Conduct 1 community Imbizo by 30 June 2017	1,000,000	800,000	Corporate Services

Priority Issue (Programme) Projects: Mayoral Imbizo Programme															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
MO01	Mayoral Outreach	Promote community interaction with political office bearers	1 community Imbizo programmes by 30 June 2017	1,000,000	800,000	Municipal revenue	Nkomazi local municipality	Preparations for the Imbizo programme (Identify communities and issue invites)	.	None	.	Preparations for the community imbizo (Identify communities and issue invites)	50,000	Conduct 1 community imbizo programmes	750,000

14.5 Council Support

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17			Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget	Adjusted budget	
To provide democratic and accountable government for local communities	Council Support	Provide support to Council	Number of council meetings successfully held as scheduled	4 Council Meetings successfully held as scheduled by end FY 14/15	4 Council Meetings successfully held as scheduled by end FY 15/16	4 Council Meetings successfully held as scheduled by end FY 15/16	OPEX	4 Council Meetings successfully held as scheduled by end FY 16/17	OPEX	OPEX	Corporate Services
			Schedule of quarterly reports for Council resolution implementation action plan	Quarterly reports submitted to Council as scheduled during FY 14/15	Quarterly reports submitted to Council as scheduled during FY 15/16	Quarterly reports submitted to Council as scheduled during FY 15/16	OPEX	4 Quarterly reports submitted to Council as scheduled during FY 16/17	OPEX	OPEX	Corporate Services

Priority Issue (Programme) Projects: Council Support															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
CS01	Council Support	Provide support to Council	4 Council Meetings successfully held as scheduled by end FY 16/17	OPEX	OPEX	Municipal revenue	Nkomazi	1 Council meeting held	OPEX	1 Council meeting held	OPEX	1 Council meeting held	OPEX	1 Council meeting held	OPEX
CS02	Council Support	Provide support to Council	4 Quarterly reports submitted to Council as scheduled during FY 16/17	OPEX	OPEX	Municipal revenue	Nkomazi	Quarterly report submitted to council	OPEX	Quarterly report submitted to council	OPEX	Quarterly report submitted to council	OPEX	Quarterly report submitted to council	OPEX

14.6 Community Events

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To encourage the involvement of communities and community organisations in the matters of local government	Community Events	Promote social cohesion among communities	Number of programmes implemented by end of financial year	4 programmes -sports development -Masakhane -mayoral cup -Arts and Culture	programmes -sports development -Masakhane -mayoral cup -Arts and Culture	4 programmes -sports development -Masakhane -mayoral cup -Arts and Culture	1,183,121	Conduct 4 events by 30 June 2017: -Sports development -Masakhane -Mayoral cup -Arts and Culture	OPEX	OPEX	Community Services

Priority Issue (Programme) Projects: Community Events										
PR No	Project Name	Project Objective	B	A		1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	

			Project Output (Deliverables)			Source of Fund	Project Location and Ward #	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
CE01	Sports Development	Promote sports development and mass participation for community sport	Number of different sporting activities developed	OPEX	OPEX	Municipal Revenue	Nkomazi local municipality	4 Meetings	OPEX	Events plan – kick off	OPEX	Ongoing tournaments	OPEX	Ongoing tournaments	OPEX
CE02	Mayoral sports development cup	Promote sports development	Number of teams participated in the Mayoral sport development cup	OPEX	OPEX	Municipal Revenue	Nkomazi local municipality	4 meetings	OPEX	Events plan	OPEX	Finals – Awarding ceremony	OPEX	Ongoing tournaments	OPEX

14.7 Internal Audit

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To provide democratic and accountable government for local communities	Internal Audit	Improve municipal governance and adherence to internal controls	Number of audit findings resolved as identified by AG and Internal Audit in the previous financial year	53 unresolved audit findings	Not available (By 29-Nov-16)	Not available (By 29-Nov-16)	123,648	<3 recurring audit findings	OPEX	OPEX	Corporate Services

Priority Issue (Programme) Projects: Internal Audit															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
IA01/ NK101	Internal Audit	Ensure adherence to internal controls	<3 recurring audit findings	OPEX	OPEX	Municipal Revenue	Nkomazi	Internal Audit Report Issued by 30-Sept-16	OPEX	Internal Audit Report Issued by 31-Dec-16	OPEX	Internal Audit Report Issued by 31-Mar-17	OPEX	Internal Audit Report Issued by 3Jun-17	OPEX
IA02		Conduct municipal internal audits (monitoring)	Quarterly progress reports approved by audit committee	OPEX	OPEX	Municipal Revenue	Nkomazi	1st Quarter Progress Report approved by audit committee	OPEX	2nd Quarter Progress Report approved by audit committee	OPEX	3rd Quarter Progress Report approved by audit committee	OPEX	4th Quarter Progress Report approved by audit committee	OPEX

14.8 Risk Management

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17			Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget	Adjusted budget	
To provide democratic and accountable government for local communities	Risk Management	Mitigate risks to the municipality	Number of strategic and operational risks assessments conducted	4 strategic and 4 operational risks respectively by end FY 14/15	4 strategic and 4 operational risks respectively by end FY 15/16	4 strategic and 4 operational risks respectively by end FY 15/16	123,648	4 strategic and operational risks assessments conducted by end FY 16/17	OPEX	OPEX	Corporate Services

Priority Issue (Programme) Projects: Risk Management															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
RM01	Risk Monitoring	Monitor identified risks to the municipality	Risks progress reports presented to RMC	OPEX	OPEX	Municipal Revenue	Nkomazi	Operational Risks Review finalised by 30-Sept-16	OPEX	Progress Monitoring Report presented to RMC	OPEX	Progress Monitoring presented to RMC	OPEX	Strategic Risks Review finalised by 30-Jun-17	OPEX

14.9 Communication and Marketing

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To encourage the involvement of communities and community organisations in the matters of local government	Communication and Marketing	Promote the municipal corporate image	Number of publications issued and/or promotional events	4 activities implemented (Municipal advertorials were carried out based on municipal programmes, radio slots, Calendars and Annual Report	None	4 activities implemented	.	Conduct 6 marketing activities by 30 June 2017	557,470	557,470	Corporate Services

Priority Issue (Programme) Projects: Communication and Marketing															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget 2016/17	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
	Communication and Marketing	Promote the municipal corporate image	Conduct 6 marketing and branding activities by 30 June 2017	557,470	557,470	Municipal revenue	Malelane	Produce 4500 copies of newsletters	50,000	None	.	None	.	None	.

Priority Issue (Programme) Projects: Communication and Marketing

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget 2016/17	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
								Procure 3 radio slots	OPEX	Procure 2 radio slots	OPEX	Procure 2 radio slots	OPEX	Procure 2 radio slots	OPEX
								None	.	Produce desk and wall calendars	140,000	None	.	None	.
								None	.	None	.	None	.	Produce an annual report	170,000
								Procure indoor and outdoor branding materials	110,000	None	.	None	.	None	.
								Produce Corporate business cards for the Mayor, MMC's and the management	37,470	None	.	None	.	None	.

14.10 Integrated Development Planning

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2016/17			Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget	Adjusted budget	
To provide democratic and accountable government for local communities	Integrated Development Planning	Maintain a responsive Integrated Development Plan (IDP)	Develop a responsive IDP	None	None	MEC's comments on the 2015/2016 IDP	200,000	An approved IDP in line with the Chapter 4 and 5 of the Municipal Systems Act no:32 of 2000 by June 2017	200 000	200 000	Planning and Development
		Maintain a responsive Integrated Development Plan (IDP)	Number of integrated sector plans developed	None	None	No Rural Development Strategy developed	,	1 Sector plan developed by June 2017	200 000	200 000	

Priority Issue (Programme) Projects: Integrated Development Planning															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
IDP01	Rural development strategy	Maintain a responsive IDP	Rural Development strategy	200,000	200,000	Municipal Revenue	All wards	Development of Terms of reference and Procurement finalised	.	Inception report approved by Council	100 000	Draft Rural Development strategy approved by Council	100 000	Final Rural Development Strategy approved by Council	.
IDP02	Integrated Development Plan	Strengthen integrated development planning and implementation	Responsive IDP in line with Council approved LTDF	200,000	200,000	Municipal Revenue	All wards	2017/2018 IDP process plan approved by Council	.	Community Development Plans; Community and stakeholder consultation finalised	200,000	1 st Draft IDP 2017/2018 approved by Council.	.	Final IDP 2017/2018 incorporating budget, performance information and comments approved by Council	.

15. KPA Municipal Financial Viability and Management Plan 2016/2017

15.1 Indigent register

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				YEAR 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To ensure the provision of services to communities in a sustainable manner	Service provision for indigents	Provide free basic services to indigent households	Number of indigents receiving free basic services	7,807	15000 indigent communities/Households registered by June 2016	15 000 indigent communities/Households registered by June 2016	600,000	10,000 new indigents registered by 30 June 2017.	OPEX	OPEX	Budget and Treasury

Priority Issue (Programme) Projects: Indigent Register															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
IR01	Indigent register	Compile indigent register	10,000 new indigents registered by 30 June 2017	OPEX	OPEX	Municipal revenue	All wards	Indigent applications forms and conduct awareness campaigns.	OPEX	Issue advertisements	OPEX	10,000 registered indigents	OPEX	Verification of indigent register and approval.	OPEX

15.2 Valuation Roll

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				YEAR 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To provide democratic and accountable government for local communities	Valuation Roll	Maintain a credible valuation roll	Percentage complete and updated Supplementary valuation roll	100% of supplementary valuation implemented	100% of supplementary valuation implemented	100% of supplementary valuation implemented	4,452,096	100% updated supplementary valuation roll by 30 June 2017	4,692,509	2,192,509	Budget and Treasury

Priority Issue (Programme) Projects: Valuation Roll															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
VR01	Valuation roll	To maintain a comprehensive and uniform Valuation roll.	100% updated supplementary valuation roll by 30 June 2017	4,692,509	2,192,509	Municipal revenue	All wards	Identification of new developments within the municipality	.	Advertisement	.	Monitoring report	OPEX	Fully completed Supplementary valuation roll issued	2,192,509

15.3 Operation Clean Audit

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				YEAR 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To provide democratic and accountable government for local communities	Operation Clean Audit	Improve and work towards a clean audit and effective governance	Audit Opinion as expressed by Auditor General	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion with other matters	OPEX	Unqualified Audit Opinion without other matters (Clean Audit)	2,000,000	2,000,000	Budget and Treasury

Priority Issue (Programme) Projects: Operation Clean Audit															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
OCA01	Operation Clean Audit	Improve and work towards clean and effective governance	Unqualified Audit Opinion without other matters (Clean Audit)	2,000,000	2,000,000	Municipal Revenue	Malelane	Develop and obtain council approval of the strategy to achieve clean audit outcome	OPEX	Progress report on clean audit Strategy reviewed by independent person	OPEX	Progress report on clean audit Strategy reviewed by independent person	OPEX	Progress report on clean audit Strategy reviewed by independent person	OPEX

15.4 Cash Flow Management

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				YEAR 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To provide democratic and accountable government for local communities	Cash flow management	Ensure efficient and effective cash flow management.	Positive current financial viability ratio	0.74:1	Positive current ratio 51%	Positive current ratio 51%	OPEX	Current ratio of 1.5:1 by 30 June 2017	OPEX	OPEX	Budget and Treasury
			Number of Bank reconciliations prepared and reviewed.	12	n/a	12	OPEX	12 bank reconciliations prepared and reviewed	OPEX		OPEX

Priority Issue (Programme) Projects: Cash Flow Management															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
CFM01	Cash flow management	Ensure efficient and effective cash flow management	Current ratio of 1.5:1 by 30 June 2017	OPEX	OPEX	Municipal revenue	Malelane	Current ratio of 1.5:1 by the end of first quarter	OPEX	Current ratio of 1.5:1 by the end of second quarter	OPEX	Current ratio of 1.5:1 by the end of third quarter	OPEX	Current ratio of 1.5:1 by the end of fourth quarter	OPEX
CFM02			12 bank reconciliations prepared and reviewed	OPEX	OPEX	Municipal revenue	Malelane	3 bank reconciliations prepared and reviewed	OPEX	3 bank reconciliations prepared and reviewed	OPEX	3 bank reconciliations prepared and reviewed	OPEX	3 bank reconciliations prepared and reviewed	OPEX

15.5 Asset Management

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				YEAR 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To provide democratic and accountable government for local communities	Asset Management	Manage, control and maintain all assets of the municipality	% of assets verification / count for current year according to fixed assets register	98%	100%	100%	OPEX	Perform 100% count of the assets in the fixed assets register by 30 June 2017	OPEX	OPEX	Budget & Treasury
			% "actual amount" spent on repairs & maintenance of assets	1.2%	8%	8%	OPEX	Repairs and maintenance costs be less than or equal to 2% of the total assets	OPEX	OPEX	Budget & Treasury

Priority Issue (Programme) Projects: Asset Management															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
AM01	Asset Management	Manage, control and maintain all assets of the municipality	2 physical asset counts for movable assets finalised	OPEX	OPEX	Own revenue / Equitable share	All wards	N/A	-	N/A	-	Conduct 1 physical assets verification	OPEX	Conduct 1 physical assets verification	OPEX

Priority Issue (Programme) Projects: Asset Management															
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
AM02	Asset Management	Manage, control and maintain all assets of the municipality	1 physical asset counts for immovable assets finalised	OPEX	OPEX	Own revenue / Equitable share	All wards	N/A	-	N/A	-	N/A	-	Conduct 1 physical assets verification	OPEX
			12 Asset Reconciliations finalised	OPEX	OPEX	Own revenue / Equitable share	All wards	3 Assets reconciliations prepared and reviewed	OPEX	3 Assets reconciliations prepared and reviewed	OPEX	3 Assets reconciliations prepared and reviewed	OPEX	3 Assets reconciliations prepared and reviewed	OPEX
			Repairs and maintenance costs be less than or equal to 2% of the total assets	OPEX	OPEX	Own revenue / Equitable share	All wards	Monitoring report	.	Monitoring report	.	Monitoring report	.	2%	OPEX
			Development an asset management plan	OPEX	OPEX	Own revenue / Equitable share	All wards	N/A	.	N/A	.	Develop Asset Management Plan	OPEX	N/A	.

15.6 Expenditure Management

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				YEAR 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To provide democratic and accountable government for local communities	Expenditure Management	Manage and maintain effective systems of expenditure controls	Develop expenditure procedure manual	None	None	N/A - New	OPEX	Develop a Procedure manual for expenditure section.	OPEX	OPEX	Budget & Treasury
			Reduce the number of days of creditors payment	145 days	None	145 days	OPEX	75 days	OPEX	OPEX	Budget & Treasury
			Reduce employee remuneration as % of Total Operating Expenditure to be within NT norm.	42%	None	42%	OPEX	Employee remuneration costs be less than or equal to 38% of the total operating expenditure	OPEX	OPEX	Budget & Treasury
			12 Creditors Reconciliations.	None	None	12 reconciliations	OPEX	12 creditors reconciliations prepared and reviewed	OPEX	OPEX	Budget & Treasury

Priority Issue (Programme) Projects: Expenditure Management

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
	Expenditure Management	Manage and maintain effective systems of expenditure controls	Develop expenditure procedure manual	OPEX	OPEX	Own revenue / Equitable share / MSIG	Malelane	Developed procedure manual	OPEX	Monitoring and reporting	OPEX	Monitoring and reporting	OPEX	Monitoring and reporting	OPEX
			Reduce the number of days of creditors payment to 75 days	OPEX	OPEX	Own revenue / Equitable share / MSIG	Malelane	Baseline reduced to 125	OPEX	Baseline reduced to 105	OPEX	Baseline reduced to 85	OPEX	Baseline reduced to 75	OPEX
			Reduce Remuneration as % of Total Operating Expenditure by 4% to be within NT norm	OPEX	OPEX	Own revenue / Equitable share / MSIG	Malelane	Reduce previously reported figure by 1%	OPEX	Reduce previously reported figure by 1%	OPEX	Reduce previously reported figure by 1%	OPEX	Reduce previously reported figure by 1%	OPEX
			12 creditors reconciliations prepared and reviewed	OPEX	OPEX	Own revenue / Equitable share / MSIG	Malelane	3 creditors reconciliations prepared and reviewed	OPEX	3 creditors reconciliations prepared and reviewed	OPEX	3 creditors reconciliations prepared and reviewed	OPEX	3 creditors reconciliations prepared and reviewed	OPEX

15.7 Budget & Financial Reporting

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				YEAR 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To provide democratic and accountable government for local communities	MFMA statutory reports	Submission of good quality MFMA statutory report on time	Number of monthly reports (s71) submitted	12	None	12	OPEX	12 signed monthly reports & quality certificate	OPEX	OPEX	Budget & Treasury
			Number of Mid-year report (s72) reported	1	None	1	OPEX	1 signed mid-year report & quality certificate	OPEX	OPEX	
			Number of Budget adjustment report (s28) submitted	1	None	1	OPEX	1 council resolution	OPEX	OPEX	
			Number of Annual financial statements submitted	1	None	1	OPEX	1 Signed AFS & acknowledgement of receipt letter by AG	OPEX	OPEX	

Priority Issue (Programme) Projects: Budget and Financial Reporting

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone
	MFMA statutory reports	Submission of good quality MFMA statutory report on time	12 signed monthly reports & quality certificate	OPEX	OPEX	Own revenue / Equitable share / MSIG	Malelane	3 signed monthly reports submitted and quality certificate	OPEX	3 signed monthly reports submitted and quality certificate	OPEX	3 signed monthly reports submitted and quality certificate	OPEX	3 signed monthly reports submitted and quality certificate
			1 signed mid-year report & quality certificate	OPEX	OPEX	Own revenue / Equitable share / MSIG	Malelane	N/A	.	.	1 signed mid-year report & quality certificate	OPEX	N/A	
			1 council resolution on the adjusted budget report	OPEX	OPEX	Own revenue / Equitable share / MSIG	Malelane	N/A	.	.	1 council resolution on the adjusted budget report	OPEX	N/A	
			1 Signed AFS & acknowledgement of receipt letter by AG	OPEX	OPEX	Own revenue / Equitable share / MSIG	Malelane	1 Signed AFS & acknowledgement of receipt letter by AG	OPEX	N/A	.	.	N/A	

15.8 Revenue & Debtors Management

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				YEAR 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To provide democratic and accountable government for local communities	Revenue and Debtors Management	Increase collection rate	% increase in collection rate	78%	n/a	78%	OPEX	86%	OPEX	OPEX	Budget and Treasury
		Reduce number of debtors days	Reduction in the number of days of debt collection	209 days	n/a	209 days	OPEX	119 days	OPEX	OPEX	
		Debtors reconciliations	12 Debtors reconciliations prepared and reviewed	12	n/a	12	OPEX	12 signed reconciled debtors reconciliation	OPEX	OPEX	

Priority Issue (Programme) Projects: Revenue & debtors Management

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
	Debtors Management	Increase collection rate	8% increase in collection rate	OPEX	OPEX	Municipal revenue	Malelane	Increase collection rate by 2%	OPEX	Increase collection rate by 2%	OPEX	Increase collection rate by 2%	OPEX	Increase collection rate by 2%	OPEX
		Reduce number of debtors days	Reduce the number of days of debt collection by 90 days	OPEX	OPEX	Municipal revenue	Malelane	Reduce the 2015/16 projected baseline by 23 days	OPEX	Reduce the 2015/16 projected baseline by 45 days	OPEX	Reduce the 2015/16 projected baseline by 67 days	OPEX	Reduce the 2015/16 projected baseline by 90 days	OPEX
		Debtors reconciliations	12 Debtors reconciliations prepared and reviewed	OPEX	OPEX	Municipal revenue	Malelane	3 Debtors reconciliations prepared and reviewed	OPEX	3 Debtors reconciliations prepared and reviewed	OPEX	3 Debtors reconciliations prepared and reviewed	OPEX	3 Debtors reconciliations prepared and reviewed	OPEX

15.9 Implement mSCOA (Municipal Standard Chart of Accounts)

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				YEAR 2016/17		Adjusted budget	Lead Department
				Projected Baseline [2014/15]	Planned Output 2015/16	Projected Baseline 2015/16	Budget	Output [Target]	Budget		
To provide democratic and accountable government for local communities	Implement Municipal standard chart of accounts	Ensure that the municipality establishes the mSCOA	% implementation of the mSCOA by 30 June 2017	n/a – New indicator	n/a – New indicator	Compliance with MSCOA	n/a	100% mSCOA compliant by 30 June 2017	OPEX	OPEX	Budget & Treasury, and Community Services

Priority Issue (Programme) Projects: mSCOA project

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2016/17	Adjusted Budget	Source of Fund	Project Location and Ward #	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
								Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
mSCOA01	Implement Municipal standard chart of accounts	Ensure that the municipality establishes the mSCOA	100% implementation of the mSCOA by 30 June 2017	OPEX	OPEX	Municipal revenue	Malalane	25% of the approved standard chart of accounts process plan implemented. (Develop and have fully functional work-streams)	OPEX	50% of the approved standard chart of accounts process plan implemented. (Implementation of the project plan)	OPEX	75% of the approved standard chart of accounts process plan implemented. (Testing operating effectiveness of the project)	OPEX	100% MSCOA compliant Project close out and report issued	OPEX



EXECUTIVE MAYOR

Cllr TS KHOZA