



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
2017/2018**

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Acronyms

AIDS	-	Acquired Immune Deficiency Syndrome
ADS	-	Agricultural Development Strategy
CDW	-	Community Development Workers
COGTA	-	Cooperative Governance and Traditional Affairs
EAP	-	Employee Assistance Programme
FY	-	Financial Year
MSCOA	-	Municipal Standard Chart of Accounts
HH	-	Households
HIV	-	Human Immune Virus
IDP	-	Integrated Development Plan
IPMS	-	Individual Performance Management System
INEP	-	Integrated National Electrification Programme
ICT	-	Information and Communication Technology
IT	-	Information Technology
KM	-	Kilometres
KPA	-	Key Performance Area
KPI	-	Key Performance Indicator
KVA	-	Kilovolts-Amps
LED	-	Local Economic Development
LUMS	-	Land Use Management System
LTDF	-	Long Term Development Framework
LTO	-	Local Tourism Authorities

MFMA	-	Municipal Finance Management Act
MIG	-	Municipal Infrastructure Grant
ML	-	Millilitre
NKLM	-	Nkomazi Local Municipality
OHS	-	Occupational Health and Safety
OPEX	-	Operational budget
PPIS	-	Public Participation Information System
PR No	-	Project Number
RDSI	-	Rural Development and Strategy Implementation
SALGA	-	South African Local Government Association
SCM	-	Supply Chain Management
SDBIP	-	Service Delivery and Budget Implementation Plan
SDF	-	Skills Development Facilitator
SEZ	-	Special Economic Zone
SMME	-	Small, Medium and Micro Enterprise
UPVC	-	Un-Plasticized Polyvinyl Chloride
WTW	-	Water Treatment Works
WWTW	-	Waste Water Treatment Works
WCWDM	-	Water Conservation and Water Demand Management
WSIG	-	Water Services Infrastructure Grant
WSS	-	Water Supply System
WSP	-	Workplace Skills Development

1. Vision

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

2. Mission

“To **enhance the quality of life** of all people in Nkomazi Local Municipality through a sustainable developmental system of local government and **rendering of efficient, effective and affordable services**”

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 2017/2018. 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 Services and Infrastructure Development
 - Local Economic Development (LED)
 - Municipal Transformation and Institutional Development
 - Good Governance and Public Participation
 - Financial Viability and Management

7. Supporting Table SA25 Budget - monthly revenue and expenditure

MP324 Nkomazi - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source																
Property rates		11,064	11,064	11,064	11,064	11,064	11,064	11,064	11,064	11,064	11,064	11,064	11,064	132,765	138,542	144,582
Service charges - electricity revenue		6,371	6,371	6,371	6,371	6,371	6,371	6,371	6,371	6,371	6,371	6,371	6,371	76,454	76,743	77,035
Service charges - water revenue		1,720	1,720	1,720	1,720	1,720	1,720	1,720	1,720	1,720	1,720	1,720	1,720	20,638	21,959	23,364
Service charges - sanitation revenue		418	418	418	418	418	418	418	418	418	418	418	418	5,018	5,339	5,681
Service charges - refuse revenue		603	603	603	603	603	603	603	603	603	603	603	603	7,240	7,964	8,761
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		213	213	213	213	213	213	213	213	213	213	213	213	2,556	2,737	2,932
Interest earned - external investments		385	385	385	385	385	385	385	385	385	385	385	385	4,616	4,944	5,295
Interest earned - outstanding debtors		107	107	107	107	107	107	107	107	107	107	107	107	1,280	1,370	1,468
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		531	531	531	531	531	531	531	531	531	531	531	531	6,368	6,820	7,304
Licences and permits		2	2	2	2	2	2	2	2	2	2	2	2	26	28	30
Agency services		1,243	1,243	1,243	1,243	1,243	1,243	1,243	1,243	1,243	1,243	1,243	1,243	14,919	15,964	17,081
Transfers and subsidies		45,784	45,784	45,784	45,784	45,784	45,784	45,784	45,784	45,784	45,784	45,784	45,784	549,405	591,959	592,212
Other revenue		826	826	826	826	826	826	826	826	826	826	826	826	9,913	10,616	11,370
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		69,266	69,266	69,266	69,266	69,266	69,266	69,266	69,266	69,266	69,266	69,266	69,266	831,198	884,986	897,115
Expenditure By Type																
Employee related costs		26,462	26,462	26,462	26,462	26,462	26,462	26,462	26,462	26,462	26,462	26,462	26,462	317,538	335,638	354,434
Remuneration of councillors		1,848	1,848	1,848	1,848	1,848	1,848	1,848	1,848	1,848	1,848	1,848	1,848	22,176	23,440	24,753
Debt impairment		-	-	-	-	-	-	-	-	-	-	-	-	18,536	19,592	20,690
Depreciation & asset impairment		-	-	-	-	-	-	-	-	-	-	-	-	66,412	70,198	74,129
Finance charges		57	57	57	57	57	57	57	57	57	57	57	57	684	722	763
Bulk purchases		5,298	5,298	5,298	5,298	5,298	5,298	5,298	5,298	5,298	5,298	5,298	5,298	63,576	67,200	70,963
Other materials		3,396	3,396	3,396	3,396	3,396	3,396	3,396	3,396	3,396	3,396	3,396	3,396	40,758	43,081	45,493
Contracted services		11,837	11,837	11,837	11,837	11,837	11,837	11,837	11,837	11,837	11,837	11,837	11,837	142,046	163,920	140,019
Transfers and subsidies		100	100	100	100	100	100	100	100	100	100	100	100	1,200	1,268	1,339
Other expenditure		12,522	12,522	12,522	12,522	12,522	12,522	12,522	12,522	12,522	12,522	12,522	12,522	150,268	158,833	167,728
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		61,520	61,520	61,520	61,520	61,520	61,520	61,520	61,520	61,520	61,520	61,520	146,469	823,194	883,893	900,311
Surplus/(Deficit)																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		7,746	7,746	7,746	7,746	7,746	7,746	7,746	7,746	7,746	7,746	7,746	7,746	(77,202)	8,004	1,093
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		19,248	19,248	19,248	19,248	19,248	19,248	19,248	19,248	19,248	19,248	19,248	19,248	230,970	223,863	282,973
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		26,994	26,994	26,994	26,994	26,994	26,994	26,994	26,994	26,994	26,994	26,994	(57,955)	238,975	224,956	279,777
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	26,994	26,994	26,994	26,994	26,994	26,994	26,994	26,994	26,994	26,994	26,994	(57,955)	238,975	224,956	279,777

8. Explanatory note to Table SA25 Budget - monthly revenue and expenditure

Table SA25: 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 SA26 Budget - monthly revenue and expenditure (municipal vote)

MP324 Nkomazi - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand																
Revenue by Vote																
Vote 1 - Vote 1 - EXECUTIVE & COUNCIL		598	598	598	598	598	598	598	598	598	598	598	598	7,174	-	-
Vote 2 - Vote 2 - BUDGET & TREASURY OFFICE		27,101	27,101	27,101	27,101	27,101	27,101	27,101	27,101	27,101	27,101	27,101	27,101	325,217	344,091	361,689
Vote 3 - Vote 3 - CORPORATE SERVICES		1,078	1,078	1,078	1,078	1,078	1,078	1,078	1,078	1,078	1,078	1,078	1,078	12,934	13,843	14,815
Vote 4 - PLANNING AND DEVELOPMENT		246	246	246	246	246	246	246	246	246	246	246	246	2,952	3,162	3,386
Vote 5 - Vote 5 - COMMUNITY & SOCIAL SERVICES		7,981	7,981	7,981	7,981	7,981	7,981	7,981	7,981	7,981	7,981	7,981	7,981	95,778	102,531	109,028
Vote 6 - Vote 6 - INFRASTRUCTURE & DEVELOPMENT		51,509	51,509	51,509	51,509	51,509	51,509	51,509	51,509	51,509	51,509	51,509	51,509	618,113	645,222	691,168
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		88,514	88,514	88,514	88,514	88,514	88,514	88,514	88,514	88,514	88,514	88,514	88,514	1,062,168	1,108,849	1,180,088
Expenditure by Vote to be appropriated																
Vote 1 - Vote 1 - EXECUTIVE & COUNCIL		5,397	5,397	5,397	5,397	5,397	5,397	5,397	5,397	5,397	5,397	5,397	5,397	64,764	68,455	72,289
Vote 2 - Vote 2 - BUDGET & TREASURY OFFICE		10,526	10,526	10,526	10,526	10,526	10,526	10,526	10,526	10,526	10,526	10,526	95,474	211,257	223,298	235,803
Vote 3 - Vote 3 - CORPORATE SERVICES		4,426	4,426	4,426	4,426	4,426	4,426	4,426	4,426	4,426	4,426	4,426	4,426	53,117	56,144	59,289
Vote 4 - PLANNING AND DEVELOPMENT		2,648	2,648	2,648	2,648	2,648	2,648	2,648	2,648	2,648	2,648	2,648	2,648	31,776	33,588	35,468
Vote 5 - Vote 5 - COMMUNITY & SOCIAL SERVICES		12,521	12,521	12,521	12,521	12,521	12,521	12,521	12,521	12,521	12,521	12,521	12,521	150,251	158,815	167,709
Vote 6 - Vote 6 - INFRASTRUCTURE & DEVELOPMENT		26,002	26,002	26,002	26,002	26,002	26,002	26,002	26,002	26,002	26,002	26,002	26,002	312,029	343,592	329,753
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		61,520	61,520	61,520	61,520	61,520	61,520	61,520	61,520	61,520	61,520	61,520	146,469	823,194	883,893	900,311
Surplus/(Deficit) before assoc.		26,994	26,994	26,994	26,994	26,994	26,994	26,994	26,994	26,994	26,994	26,994	(57,955)	238,975	224,956	279,777
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	26,994	26,994	26,994	26,994	26,994	26,994	26,994	26,994	26,994	26,994	26,994	(57,955)	238,975	224,956	279,777

10. Explanatory note to Table SA26 - Budgeted Financial Performance

Table SA26: 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 and Infrastructure Development

11.1 Solid Waste Management

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2017/18		Lead Department
				Planned Output [2015/16]	Actual Output 2015/16	Projected Baseline 2016/17	Budget	Output [Target]	Budget	
To ensure the provision of services to communities in a sustainable manner	Solid waste Management	Improve access to refuse removal services	Number of areas/locations serviced with access to solid waste facilities	n/a	n/a	4 landfill sites rehabilitated and 2 converted to transfer stations by 30 June 2018	OPEX	4 areas/locations with access to solid waste facilities by 30 June 2018	19,077,448	Infrastructure services

Priority Issue (Programme) Projects: Solid Waste Management

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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
RR02	Landfill Sites	Rehabilitate landfill sites and transfer stations	4 landfill sites rehabilitated and 2 converted to transfer stations 100% by 30 June 2018	19,077,448	MIG	Marloth Park; Hectorspruit; Komatipoort and Kamaqhekeza WARD4,6,29,7	20% rehabilitation and conversion work complete by 30 September 2017	5,000,000	40% rehabilitation and conversion work complete by 31 Dec 2017	5,000,000	80% rehabilitation and conversion work complete by 31 March 2018	5,000,000	100% rehabilitation and conversion work complete by end of 30 June 2018	4,077,448

11.2 Electricity

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2017/18		Lead Department
				Planned Output [2015/16]	Actual Output 2015/16	Projected Baseline 2016/17	Budget	Output [Target]	Budget	
To ensure the provision of services to communities in a sustainable manner	Electricity	Improve access to electricity services	Number of new households with access to electricity services	783 households	720 households	695 households	9,000,000	300 new households provided access to electricity services by 30 June 2018	5,000,000	Infrastructure Development

Priority Issue (Programme) Projects: Electricity

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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 2018	5,000,000	INEP	Naas - Ward 4	Tender process finalised by 30 Sept-17	.	20% of the construction work complete by 31 Dec 2017	1,000,000	50% of the construction work complete by 31 Mar 2018	2,500,000	100% construction work complete by 30 June 2018	1,500,000
EL02 /NKLM3	Streetlight infrastructure	Install streetlights in rural/new towns	100% streetlights installed in targeted areas by 30 June 2018	500,000	Municipal Revenue	Nkomazi	30% of installation work complete by 30 Sept 2017	125,000	50% of installation work complete by 31 Dec 2017	125,000	70% installation work complete by 31 Mar 2018	125,000	100% installation work complete by 30 June 2018	125,000

Priority Issue (Programme) Projects: Electricity

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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
EL03 / NKLM0105	Marloth Park Electrification	Implement new electrical connections	Average number of connections implemented per quarter (20)	1,200,000	Municipal Revenue	Marloth Ward 07	Complete 20 new electrical connections as per applications received by 30 Sept-2017	300,000	Complete 20 new electrical connections as per applications received by 31 Dec 2017	300,000	Complete 20 new electrical connections as per applications received by 31 Mar 2018	300,000	Complete 20 new electrical connections as per applications received by 30 June 2018	300,000
EL05	Installation of Mobile generator	Install mobile generator	Mobile generator 800KVA; 250KVA and 10KVA installed by 31 Dec 2017	1,500,000	Municipal Revenue	Institutional	Installation mobile generators complete by 30 Sept-2017	1,500,000	None	.	None	.	None	.
EL06/NKLM109	Smart Metering	Install smart metering to municipal bulk supply points	40 smart meters installed by 30 June 2018	1,200,000	Municipal Revenue	Nkomazi	Procurement processes complete by 30 Sept-2017	300,000	15 smart meters installed by 31 Dec-2017	300,000	15 smart meters installed by 31 Mar-2018	300,000	10 smart meters installed by 30 Jun-2018	300,000

11.3 Water

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2017/18		Lead Department
				Planned Output [2015/16]	Actual Output 2015/16	Projected Baseline 2016/17	Budget	Output [Target]	Budget	
To ensure the provision of services to communities in a sustainable manner	Water	Improve access to water services	Number of new households with access to water services	14,887 households	7,267 households	5 674 households (Backlog is estimated 21 666 households)	298,049,302	4 500 new households with access to water services by 30 June 2018	144,530,557	Infrastructure Development
			Percentage (%) Score of Blue Drop Status	17.02% Blue Drop Status	51.47% Blue Drop Status	52% Blue Drop Status	2,331,259	55% Blue Drop status	3,257,974	Infrastructure Development

Priority Issue (Programme) Projects: Water

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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	100% Construction complete by 30 Sept-17 1524 new households to benefit	5,156,825	MIG	Block B WARD 5,2,3	100% construction complete by 30 Sept-17	5,156,825	None		None		None	

Priority Issue (Programme) Projects: Water

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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
WT03/ NKLM136	Block C Replacement of Pipe	Replace UPVC pipe with steel pipe	Replacement of uPVC pipe completed by 31 Dec 2017	1,924,586	MIG	Block C WARD 3	95% construction complete by 30 Sept-17	924 586	100% construction complete by 31 Dec-17	1,000,000	None	.	None	.
WT06/ NKLM117	Langelooop 20KM Water Reticulation (Esigayweni)	Construct water reticulation infrastructure	100% Construction complete by 30 Sept-17 1329 new household to benefit	8,692,812	MIG	Langelooop WARD 25	100% construction complete by 30 Sept-17	8,692,812	None	.	None	.	None	.
WT07/ NKLM115	Mandulo Bulk Water Supply	Construct bulk water supply (3km of 315 mm UPVC bulk line)	100% Construction complete by 30 Sept-17 1403 new household to benefit	6,665,129	MIG	Mandulo WARD 12	100% construction complete by 30 Sept-17	6,665,129	None	.	None	.	None	.
WT08/ NKLM108	Nhlabaville 8KM Water Reticulation	Construct water reticulation infrastructure	100% Construction complete by 31 Dec -2017 4184 new household to benefit	28,879,559	MIG	Nhlabaville WARD 26	80% construction complete by 30 Sept-17	14,439,779	100% construction complete by 31 Dec-17	14,439,779	None	.	None	.

Priority Issue (Programme) Projects: Water

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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
WT09/ NKLM109	Phakama (Block C) 17KM Water Reticulation	Construct water reticulation infrastructure	100% Construction complete by 31 Dec 2017 1560 new households to benefit (Multi-year project)	3,165,401	MIG	Phakama WARD 3	80% construction complete by 30 Sept-17	2,000,000	100 % construction complete by 31 Dec-17	1,165,401	None	-	None	.
WT10/ NKLM132	Tonga Water Treatment Works Phase 1B (Phase 2)	Construct water treatment works (WTW) infrastructure	100% construction complete by 31 Mar-2018 24 675 existing HH to benefit (multi-year project)	11,464,732	MIG	Tonga WARD 09	80% construction complete by 30 Sept-17	3,821,577	90% Construction complete by 31 Dec 2017	3,821,577	100% construction complete by 31 March -18	3,821,577	None	.
WT24	Refurbishment Project	Refurbishment of the existing water infrastructure	100% construction complete by 31 Dec-17	4,800,000	WSIG	As per the request – Nkomazi area	70% construction complete by 30 Sept-17	2,800,000	100% construction complete by 31 Dec-17	2,000,000	None	.	None	.
WT32	(2ML ground reservoir)	Construct reservoir	100% construction complete by 31 Mar 2018	4,657,277	MIG	Mandulo WARD 12	70% construction complete by 30 Sep-17	2,000,000	90% construction complete by 31 Dec-17	2,000,000	100% construction complete by 31 Mar-18	657,277	None	.

Priority Issue (Programme) Projects: Water

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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	100% construction complete by 30 Sept-17	2,148,192	MIG	Mdladla WARD 07	100% construction complete by 30 Sept-17	2,148,192	None	.	None	.	None	-
WT34	(2ML ground reservoir)	Construction of 2ML reinforce concrete reservoir	80% construction complete by 30 Sept-17	1,065,290	MIG	Joe Slovo WARD 02	100% construction complete by 30 Sept-17	2,148,192	None	.	None	.	None	.
WT40	Water reticulation (Magudu)	Construction of water reticulation	100% construction complete by 31 Dec-17 to benefit 860 new households	16,841,971	WSIG	Magudu WARD 15 ,16	90% construction complete by 30 Sept-17	8,841,971	100% construction complete by 31 Dec-17	8,000,000	None	.	None	.
WT41	Extension of Water reticulation (Middelplaas)	Construction of water reticulation	100% construction complete by 30 Sept 2017 to benefit 820 new households	18,358,029	WSIG	Schulzendal and Middelplaas WARD 31	100% construction complete by 30 Sept-17	18,358,029	None	.	None	.	None	.
WT42	Driekoppies Regional Bulk Water Scheme	Construction of regional bulk water scheme	10% construction complete by 30 June 2018	3,000,000	MIG	Driekoppies WARD 26	Terms of Reference for designs complete by 30 Sept-17	.	Designs complete by 31 December 2017	.	Procurement process complete by 31 March 2018	1,000,000	10% construction complete by June 2018	2,000,000

Priority Issue (Programme) Projects: Water

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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
WT43	Sibange Regional Water Scheme	Construction of water scheme	10% construction complete by 30 June 2018	3,000,000	MIG	Sibange WARD 16	Terms of Reference for designs complete by 30 Sept-17	'	Designs complete by 31 December 2017	'	Procurement process complete by 31 March 2018	1,000,000	10% construction complete by 30 Jun-18	2,000,000
WT44	Tonga Old Bulk Water Supply and Reticulation	Construction of water supply infrastructure and reticulation	100% construction complete by 30 June 2018	7,400,000	MIG	Tonga WARD 10	Procurement process complete by 30 Sept-17	'	20% construction complete by 31 December 2017	1,500,000	40% construction complete by 31 March 2018	3,000,000	100% construction complete by 30 Jun-18	2,900,000
WT45	Mananga Water Reticulation	Construction of water reticulation infrastructure	40% construction complete by 30 June 2018	13,749,647	MIG	Mananga WARD 12	Procurement process complete by 30 Sept-17	'	20% construction complete by 31 December 2017	2,000,000	30% construction complete by 31 March 2018	4,000,000	40% construction complete by 30 Jun-18	6,797,647
WT46	Shongwe Hospital Replacement of pipes	Replacement of AC pipes to UPVC	100% construction complete by 30 June 2018	3,513,107	MIG	Shongwe hospital WARD 09	Procurement process finalised by 30 Sept-17	'	40% construction complete by 31 December 2017	1,000,000	70% construction complete by 31 March 2018	1,513,107	100% construction complete by 30 Jun-18	1,000,000
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	3,257,974	Municipal Revenue	Nkomazi ALL WARDS	16 Water Supply Systems and Boreholes sampled and tested monthly	621,751	16 Water Supply Systems and Boreholes sampled and tested monthly	621,751	16 Water Supply Systems and Boreholes sampled and tested monthly	1,392,721	16 Water Supply Systems and Boreholes sampled and tested monthly	621,751

11.4 Sanitation

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2017/18		Lead Department
				Planned Output [2015/16]	Actual Output 2015/16	Projected Baseline 2016/17	Budget	Output [Target]	Budget	
To ensure the provision of services to communities in a sustainable manner	Sanitation	Improve access to sanitation services	Number of new households with access to sanitation services	1,650 households	1,800 households	1,800	20,000,000	2 400 new households with access to sanitation services by 30 June 2018	34,000,000	Infrastructure Development
			Percentage (%) of Green Drop Status	31.8% Green Drop Status	80% Green Drop Status	78.8% Green Drop Status	3,000,000	60% Green Drop Status Score by 30 June 2018	1,468,320	Infrastructure Development

Priority Issue (Programme) Projects: Sanitation

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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	100% construction complete by 30 Jun-2018	17,000,000	MIG	Jeppes Reef, Schulzendal, Buffelspruit; Skoonplaas; Ericsville; Mafambisa; Masibekela and Dlunduma villages WARD 32,31,27,29,11,14,6	100% construction complete by 30 Sept 2017	17,000,000	None	-	None	-	None	-
SN02/ NKLM029	New Village Sanitation	Construct convertible sanitation toilets	100% construction complete by 31 Mar 2018	17,000,000	MIG	Phiva, Mdladla, Phosaville, Langelooop, Mzinti, Magudu and Mgobozi villages WARD 10,07,21,25,19,20,15	85% construction complete by 30 Sept 17	6,000,000	95% construction complete by 31 Dec 17	6,000,000	100% construction complete by 31 Mar 18	5,000,000	None	-
SN04/ NKLM037	Green Drop Status	Monitor Green Drop status of Wastewater Systems	5 Wastewater Treatment Works [WWTW] monitored to Improve on Green Drop compliance	1,468,320	Municipal Revenue	Malalane, Mhlatikop, Hectorspruit, Komatipoort & Tonga WARD 30,29,06	5 WWTW sampled and tested by 30 Sept 2017	367,080	5 WWTW sampled and tested by 31 Dec 2017	367,080	5 WWTW sampled and tested by 31 Mar 2018	367,080	5 WWTW sampled and tested by 30 June 2018	367,080

11.5 Water Conservation and Demand Management

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2017/18		Lead Department
				Planned Output [2015/16]	Actual Output 2015/16	Projected Baseline 2016/17	Budget	Output [Target]	Budget	
To ensure the provision of services to communities in a sustainable manner	Water Conservation and Water Demand Management (WCWDM)	Reduce of Water losses	% Water distribution loss	New Programme by Department of Water & Sanitation	40% Water distribution loss	36% Water distribution loss	.	34% Water distribution loss	.	Infrastructure Development

Priority Issue (Programme) Projects: Water Conservation and Demand Management														
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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
SN05	No Drop Status (WCWDM)	Monitor implementation of water conservation and demand management	4 Quarterly Water Loss Reports by 30 June 2018	.	Municipal Revenue	All Wards/Villages	Quarterly water losses report	.	Quarterly water losses report	.	Quarterly water losses report	.	Quarterly water losses report ¹	.
SN06	Master Plans (Urban Towns)	Develop master plans	1 Water and 1 Sanitation Master Plan developed by 30 June 2018	1,938,990	MIG	Malelane	Agree on the terms of reference and finalise procurement processes by 30 Sept 2017	38,990	1 st drafts of master plans complete by 31 Dec 2017	900,000	2 nd Draft complete and presented by 31 Mar 2018	500,000	Approval of the water and sanitation Master plans by 30 June 2018	500,000

¹ Budget for faulty and new metres to be installed across the municipality in order to ensure the reduction of water loss.

11.6 Roads and Storm water

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2017/18		Lead Department
				Planned Output [2015/16]	Actual Output 2015/16	Projected Baseline 2016/17	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	19 km of municipal road network constructed by 30 June 2018	42 494 493	Infrastructure Development
			Number of Kilometres (km) of municipal road network maintained	None	None	300km	·	300 km of municipal road network maintained by 30 June 2018	·	Infrastructure Development

Priority Issue (Programme) Projects: Roads and Storm water

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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 by 30 June 2018	·	Municipal revenue	Nkomazi	75km of road maintenance completed by 30 Sept-17	·	75km of road maintenance completed by 31 Dec-17	·	75km of road maintenance completed by 31 Mar-18	·	75km of road maintenance completed by 30 Jun-18	·

Priority Issue (Programme) Projects: Roads and Storm water

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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 Boschfontein Bus Route	100% construction complete of 6km tarred road by 30 Sept 2017 Multiyear project	18,519,105	MIG	Boschfontein WARD 23	100% construction complete by 30 Sept -17	18,519,105	None	.	None	.	None	.
RD04/ NKLM039	Schulzendal B Bus Route	Construct a tarred road on Schulzendal Bus Route	100% construction complete by 30 Sept -17	4,943,102	MIG	Schulzendal WARD 31	100% construction complete by 30 Sept -17	4,943,102	None	.	None	.	None	.
RD05	Durban Bus Route	Construct a tarred road on Durban Bus Route	100% construction complete of by 30 Sept -17 (Multiyear project)	11,503,572	MIG	Durban WARD 13	100% construction complete by 30 Sept -17	11,503,572	None	.	None	.	None	.
RD06	Driekoppies Bus Route (Phase 2)	Construct a tarred road on Driekoppies Bus Route	100% construction complete of 8km of tarred road by 30 Sept -17 Multiyear project	5,173,504	MIG	Driekoppies WARD 26	100% construction complete by 30 Sept -17	5,173,504	None	.	None	.	None	.

Priority Issue (Programme) Projects: Roads and Storm water

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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
RD08	Tonga Block A and B Streets	Construction of streets	10% construction complete of 7.5km streets by 30 June 2018	2,295,210	MIG	Tonga A/B WARD 09,10,	Terms of Reference for designs complete by 30 Sept-17	.	Designs complete by 31 December 2017	.	Procurement process complete by 31 March 2018	500,000	10% construction complete by 30 Jun-18	1,795,210
RD09	Paving of Malelane testing	Upgrade the testing station at Malelane	100% upgrade complete by 30 June 2018	2,000,000	Revenue	Malelane WARD 30	Procurement process complete by 30 Sept-17	.	50% upgrade complete by 31 Dec -17	1,000,000	80% upgrade complete by 31 Mar-18	500,000	100% upgrade complete by 30 Jun-18	500,000
RD10	Traffic lights	Installation of traffic lights	100% installation of lights complete by 31 Dec 2017	1,600,000	Revenue	Naas and Tonga WARD 01,09	50% installation complete by 30 Sept-17	800,000	100% installation complete by 31 Dec -17	800,000	None	.	None	.

11.7 Community Social Facilities and Infrastructure

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2017/18		Lead Department
				Planned Output [2015/16]	Actual Output 2015/16	Projected Baseline 2016/17	Budget	Output [Target]	Budget	
To ensure the provision of services to communities in a sustainable manner	Community social facilities and infrastructure	Improve community social facilities and infrastructure	Number of amenities upgraded and/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	2 Community halls (Block B and Boschfontein) and 3 stadia (Mbuzini; Mangweni and Driekoppies)	24 927 936	Community services and Infrastructure services

Priority Issue (Programme) Projects: Community social facilities and infrastructure

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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	100% construction / upgrading complete by 30 Sept-17 Multi-year project	1,456,355	MIG	Mangweni WARD 17	100% construction complete by 30 Sept-17	1,456,355	None	.	None	.	None	.
CF02/NKLM015	Upgrading of Mbuzini Stadium	Upgrade Mbuzini stadium	100% upgrade complete by 31 Dec-17 Multi-year project	3,587,371	MIG	Mbuzini WARD 13	90% construction complete by 30 Sept-17	1,587,371	100% construction complete by 31 Dec-17	2,000,000	None	.	None	.

Priority Issue (Programme) Projects: Community social facilities and infrastructure

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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	100% construction complete by 30 Sept-17 Multi-year project	7,579,520	MIG	Boschfontein WARD 23	100% construction complete by 30 Sept-17	7,579,520	None	.	None	.	None	.
CF04/ NKLM019	Block B Community Hall	Construct Block B community hall	100% construction complete by 30 Sept-17 Multi-year project	8,258,753	MIG	Block B WARD 05	100% construction complete by 30 Sept-17	8,258,753	None	.	None	.	None	.
CF02/ NKLM015	Upgrading of Driekoppies Stadium	Upgrade Driekoppies stadium	100% upgrade complete by 30 Sept-17 Multi-year project	4,045,938	MIG	Driekoppies WARD 26	100% construction complete by 30 Sept-17	4,045,938	None	.	None	.	None	.
CF05	Fencing of Marloth Park	Upgrade the fencing of Marloth park	100% of fencing complete by 30 June 2018	1,000,000	Revenue	Marloth Park WARD 07	Procurement finalised by 30 Sept-17	.	40% fencing complete by 31 December 2017	333,333	70% fencing complete by 31 March 2018	333,333	100% fencing complete by 30 June 2018	333,333

11.8 Spatial Development and Built Environment

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2017/18		Lead Department
				Planned Output [2015/16]	Actual Output 2015/16	Projected Baseline 2016/17	Budget	Output [Target]	Budget	
To ensure the provision of services to communities in a sustainable manner	Spatial Development and Built Environment	Provide secure land tenure rights and formalisation of informal settlements	Number of informal settlements targeted for formalisation	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	1 formalised settlement by 30 June 2018 (Mangweni)	468,320	Planning and Development

Priority Issue (Programme) Projects: Spatial Development and Built Environment														
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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	1,000,000	Municipal Revenue	Mjejane WARD 29	Procurement processes finalised by 30 Sept-2017	.	Township approval by council by end of 2 nd Quarter	.	Stakeholder consultation and Preliminary investigations report complete by end of 3 rd Quarter	500,000	Preliminary studies finalised by 30 June 2018	500,000

Priority Issue (Programme) Projects: Spatial Development and Built Environment

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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
LT02	Stentor Township Establishment	Facilitate the formalisation of Stentor settlement (700 stands)	Proclaimed Township in terms of Ordinance 15 of 1986	342,608	Municipal revenue	Stentor WARD 30	Finalisation of Land Agreement with registered owners by 30 Sept-2017	85,652	Township approval by council by end of 2 nd Quarter	·	Stakeholder consultation and Preliminary investigations report complete by end of 3 rd Quarter	171,304	Draft General Plan finalised by 30 June 2018	85,652
LT03	Mkharukhwaru Township Establishment	Facilitate the formalisation of Mkharukhwaru settlement (200 stands)	Proclaimed Township in terms of Ordinance 15 of 1986	342,608	Municipal revenue	Mkharukhwaru WARD 30	Finalisation of Land Agreement with registered owners by 30 Sept-2017	85,652	Township approval by council by end of 2 nd Quarter	·	Stakeholder consultation and Preliminary investigations report complete by end of 3 rd Quarter	171,304	Draft General Plan finalised by 30 June 2018	85,652
LT04	Vlakkbult Township Establishment	Facilitate the finalisation of Kamhlushwa Ext. 2 Township Establishment	Township Establishment approved by Council by June 2018 Re-pegging where it is necessary	1,000,000	Municipal revenue	KaMhlushwa A Extension 2 WARD 21	Community resolution finalised	250,000	Tribal authority resolution finalised	250,000	State land application submitted by 31 March 2018	250,000	State land application submitted by 30 June 2018	250,000
LT05	Mangweni Township Establishment	Facilitate the formalisation of Mangweni Settlement	Approval of the township establishment application by Council by June 2018	468,320	Municipal revenue	Mangweni WARD 17	Procurement processes finalised by 30 Sept-2017	·	State land application submitted by 31 December 2017	156,107	State land application submitted by 31 March 2018	156,107	Township Establishment Application approved in principle by council	156,107

Priority Issue (Programme) Projects: Spatial Development and Built Environment

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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
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 2018	1,468,320	Municipal revenue	Nkomazi ALL WARDS	Draft SDF & LUMS ready to be tabled to Council by 30 September 2017	500,000	Draft SDF & LUMS approved by Council by 31 December 2017	500,000	Finalisation of the SDF & LUMS by 31 March 2018	468,320	SDF & LUMS implementation report	.
LT07	Komatipoort Township establishment extension 18	Facilitate the finalisation of the Komatipoort Extension 18	Approval of the township establishment application by Council by June 2018	342,608	Municipal revenue	Komatipoort Extension 18 WARD 06	Finalisation of Land Agreement with registered owners by 30 Sept-2017	85,652	Opening of the township register by 31 December 2017	171,304	Finalisation of the project by 31 March 2018	85,652	Approval of the township establishment by 30 June 2018	.
LT09	Encroachment and transfer	Facilitate the resolution of encroachment issues	Encroachment issues 100% resolved by 30 June 2018	1,898,880	Municipal revenue	Nkomazi ALL WARDS	Consultation with the affected stakeholders by 30 Sept 2017	474,720	Encroachment issues 40% resolved by 31 Dec 2017	474,720	Encroachment issues 80% resolved by 31 March 2018	474,720	Encroachment issues 100% resolved by 30 June 2018	474,720
IDP01	Rural development strategy implementation [RDSI]	Develop rural development strategy	Agricultural Development Strategy [ADS] developed by 30 June 2018	195,776	Municipal Revenue	All wards	Development of Terms of reference and Procurement finalised by 30 Sept 2017	48,944	Inception report approved by Council on or before 31 Dec 2017	48,944	Draft Agricultural Development strategy approved by Council on or before 31 Mar 2018	48,944	Final Agricultural Development Strategy approved by Council before 30 June 2018	48,944

Priority Issue (Programme) Projects: Spatial Development and Built Environment

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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
IDP02	Integrated Development Plan	Compile an integrated development planning in line with LTDF	A responsive IDP in line LTDF with Council approved by 30 June 2018	195,776	Municipal Revenue	All wards	2018/2019 IDP process plan approved by Council before 31 August 2017	48,944	Community Development Plans; Community and stakeholder consultation finalised by 31 Dec 2017	48,944	1 st Draft IDP 2018/2019 approved by Council before 31 March 2018	48,944	Final IDP 2018/2019 approved by Council before 30 June 2018	48,944

12. KPA - Local Economic Development

12.1 Local Economic Development Strategy

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2017/18		Lead Department
				Planned Output [2015/16]	Actual Output 2015/16	Projected Baseline 2016/17	Budget	Output [Target]	Budget	
To promote social and economic development	Local Economic Development Strategy	Facilitate the creation of job opportunities through economic activities	Percentage reduction in the unemployment rate	None	None	34.2%	.	Business research study on the unemployment rate completed by 30 June 2018 ²	1,957,760	Planning and Development and Community services

Priority Issue (Programme) Projects: Local Economic Development Strategy

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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
	Nkomazi Business Research Study	Conduct a business research study for Nkomazi	Nkomazi Business Research Study Report completed by year-end (30 Jun-18)	.	Municipal Revenue	Nkomazi	Prepare questionnaire for business research study	.	Conduct research	.	Analyse and interpret the results	.	Research Report approved by Council	.
	Abattoir feasibility study	Facilitate the creation of job opportunities	100% completion of feasibility study for an abattoir	1,957,760	Municipal Revenue	Nkomazi	Agree on the terms of reference and finalise procurement processes	57,760	Progress report on the study	900,000	Progress report on the study	500,000	Feasibility study 100% complete by 30 June 2018	500,000

Priority Issue (Programme) Projects: Local Economic Development Strategy														
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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
			Develop Tourism strategy and Implementation plan	97,888	Revenue	Nkomazi	Agree on the terms of reference and finalise procurement processes		1 ST draft of Tourism strategy complete by 31 Dec 2017	32,629	2 ND Draft of the tourism strategy complete by 31 March 2018	32,629	Tourism strategy and implementation plan approved by council by 30 June 2018	32,629

² The target for this indicator in the 2017/18 financial year is not shown as a percentage since a research study on the unemployment rate should first be conducted.

12.2 Commercial Land Tenure (SEZ)

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2017/18		Lead Department
				Planned Output [2015/16]	Actual Output 2015/16	Projected Baseline 2016/17	Budget	Output [Target]	Budget	
To promote social and economic development	Commercial land tenure (SEZ)	Promote Nkomazi SEZ as an investment hub	Number of direct investments in the SEZ	None	None	Mpumalanga economic growth strategy	.	1 direct investment in the SEZ	468,320	Planning and Development

Priority Issue (Programme) Projects: Commercial Land Tenure (SEZ)														
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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
	Special economic Zone	Implement Nkomazi SEZ strategy/plan	4 investment marketing activities/events for the year	468,320	Municipal revenue	Nkomazi	Research; benchmark and identification of investment activities/events by 30 Sept 2017	50,000	1 investment marketing activity/event	104,500	2 investment marketing activities/events	209,320	1 investment marketing activity/event	104,500

12.3 Enterprise Development

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2017/18		Lead Department
				Planned Output [2015/16]	Actual Output 2015/16	Projected Baseline 2016/17	Budget	Output [Target]	Budget	
To promote social and economic development	Enterprise Development	Provide support to cooperatives and SMMEs in the agriculture, tourism, construction and transport/logistics sectors	Number of cooperatives and SMMEs economically active	4 of LED workshops conducted by 30 June 2015	None	None	.	4 local entities that are economically active by 30 June 2018	545,008	Planning and Development

Priority Issue (Programme) Projects: Enterprise Development

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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/support SMME's	3 SMMEs Supported/ capacitated by 30 June 2018	92,000	Municipal revenue	All wards	Updating of SMME database complete by 30 Sept-2017	.	3 SMME's trained and registered as businesses by 31 Dec 2017	92,000	Monitoring and after care service support report by 31 March 2018	.	Monitoring and after care service support report by 30 June 2018	.
LED07	Tourism training and capacity building	Capacitate Local Tourism Authorities (LTA)	1 functional Local tourism entity	475,208	Municipal revenue	All wards	Updating of LTA database complete by 30 Sept-2017	.	Tourism capacity building workshop by 31 Dec 2017	129,720	Monitoring and after care service support report by 31 March 2018	.	1 Local tourism organisation t fully functional by 30 June 2018	64,400

13. KPA - Municipal Transformation and Institutional Development

13.1 Organisational Design and Structure

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2017/18		Lead Department
				Planned Output [2015/16]	Actual Output 2015/16	Projected Baseline 2016/17	Budget	Output [Target]	Budget	
To provide democratic and accountable government for local communities	Organisational Structure and Design	Maintain an organisational structure consistent with municipal strategy	Ratio of employees to performance targets for the year	None	None	None	.	Achieve a ratio of 1: 0.15 ³	4.	Corporate Services

Priority Issue (Programme) Projects: Organisational Structure and Design														
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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
OSD01	Organisational Structure and Design	Aligning Organisational structure to municipal strategy	Ratio of targets achieved 1:015 by year end	.	Municipal Revenue	Nkomazi	1: 0.15	.	1: 0.15	.	1: 0.15	.	1: 0.15	.

³ The ratio of employees to performance targets is derived from this formula: Overall performance targets achieved for the year/Total number of staff employed

⁴ Note that some of the Priority issues do not require any funding but are included in the SDBIP for organisational performance monitoring purposes.

13.2 Human Capital Development

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2017/18		Lead Department
				Planned Output [2015/16]	Actual Output 2015/16	Projected Baseline 2016/17	Budget	Output [Target]	Budget	
To provide democratic and accountable government for local communities	Human Capital 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	34 training programmes implemented by end of 16/17 FY	1,992,228	26 training programmes implemented by 30 June 2018	9,592,310	Corporate Services

Priority Issue (Programme) Projects: Human Capital Development

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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	25 training programmes implemented by end of FY 2017/18	9,500,310	WSP and Municipal revenue	Nkomazi	7 trainings implemented by 30 Sept 2017	2,375,077	6 trainings implemented by 31 Dec 2017	2,375,077	6 trainings implemented by 31 March 2018	2,375,077	6 trainings implemented by 30 June 2018	2,375,077
			Councillors' capacity building workshop/training	92,000	Municipal revenue	Nkomazi	Identification of capacity needs/skills gap by 30 Sept 2017	.	Training/workshop conducted by 31 Dec 2017	92,000	Feedback report on capacity building	.	Capacity building monitoring report	.
NK127	Financial support	Assist needy students for their first year registration	40 students financially assisted to register for first year by 30 June 2018	368,000	Municipal revenue	Nkomazi	Publication/advertising for financial assistance by 30 Sept 2017	.	Application forms distributed by 31 Dec 2017	.	Report on the 40 students registered by 31 March 2018	368,000	Monitoring report	.

13.3 Performance Management

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2017/18		Lead Department
				Planned Output [2015/16]	Actual Output 2015/16	Projected Baseline 2016/17	Budget	Output [Target]	Budget	
To provide democratic and accountable government for local communities	Performance Management	Implement the Individual Performance Management System (IPMS)	Number of employees with signed performance agreements	None	None	None		30 employees at managerial level with signed performance agreements by 30 June 2018	1,509,996	Corporate Services

Priority Issue (Programme) Projects: Performance Management

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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
PM02	Cascading Performance Management System	Cascade individual performance management to managers	30 employees with signed performance agreements by 30 June 2018	1,509,996	Municipal revenue	Malelane	1 st round of Consultative meetings with relevant stakeholders (unions, SALGA and CoGTA) by 30 Sept 2017	377,499	Training of targeted (30) employees in IPMS completed by 31 Dec 2017	377,499	2 nd round of Consultative meetings with the unions and Training of targeted employees completed by 31 March 2018	377,499	30 employees at managerial level with signed Performance Agreements for 2018/19 FY by 30 June 2018	377,499

13.4 Employee Well-Being

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2017/18		Lead Department
				Planned Output [2015/16]	Actual Output 2015/16	Projected Baseline 2016/17	Budget	Output [Target]	Budget	
To promote a safe and healthy environment	Employee Well Being	Ensure employee well-being (includes EAP and OHS)	Number of employee wellness campaigns conducted	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 EAP campaigns conducted and 4 reports on OHS issued by 30 June 2018	266,630	Corporate Services

Priority Issue (Programme) Projects: Employee Well Being

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	Source of Fund	Project Location and Ward #	1st Quarter		2nd Quarter		3rd Quarter		4th 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 2018	97,888	Municipal revenue	Nkomazi	1 campaign conducted by 30 Sept 2017	24,472	1 campaign conducted by June 2017	24,472	1 campaign conducted by 31 March 2018	24,472	1 campaign conducted by 30 June 2018	24,472
OHS01	Occupational Health and Safety	Monitor occupational health and safety of employees (OHS)	4 health risk assessments reports issued by 30 June 2018	168,742	Municipal revenue	Nkomazi	1 health risk assessments report issued	42,185	1 health risk assessments report issued	42,185	1 health risk assessments report issued	42,185	1 health risk assessments report issued	42,185

13.5 Information Technology

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2017/18		Lead Department
				Planned Output [2015/16]	Actual Output 2015/16	Projected Baseline 2016/17	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	Percentage (%) of ICT projects completed within schedule	None	None	Post Implementation Report	.	95%	-.4	Corporate services
			Percentage of all reported problems responded to within 4 working hours	None	None	None	.	85%	-.4	

Priority Issue (Programme) Projects: Information Technology

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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
IT02	Information Technology (IT)	Improve effective and efficient information management	2 projects planned for the year 2017/18	.	Municipal revenue	Nkomazi local municipality	IT project scope for security completed by 30 Sept 2017	.	1 IT security project completed by 31 Dec 2017	.	IT project scope for backup completed by 31 Mar 2018	.	1 Backup testing project implemented by 30 June 2017	.
			85% of the ICT problems responded to within 4 working hours	.	Municipal revenue	Nkomazi local municipality	IT project scope for IT helpdesk completed by 30 Sept 2017	.	IT helpdesk system established by 31 Dec 2017	.	Monitoring of ICT related problems responded within 4 working hours (85%)	.	Monitoring of ICT related problems responded within 4 working hours (85%)	.

⁴ Note that some of the Priority issues do not require any funding but are included in the SDBIP for organisational performance monitoring purposes.

13.6 Gender Equity and Persons with Disability

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2017/18		Lead Department
				Planned Output [2015/16]	Actual Output 2015/16	Projected Baseline 2016/17	Budget	Output [Target]	Budget	
To provide democratic and accountable government for local communities	Gender Equity	Improve gender equity at management level	% of gender equity ratio In management positions	None	None	Gender equity ratio	.	40% females in management positions by 30 June 2018	.4	Corporate services
	Recruitment of Persons with Disabilities	Ensure staff establishment is inclusive of persons with disabilities	% of persons with disability permanently employed	None	None	2%	.	2% of the overall staff be persons with disability by 30 June 2018	.4	

Priority Issue (Programme) Projects: Gender Equity and Persons with Disability

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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
GE01	Gender Equity	Improve gender equity at management level	40% of management positions occupied by females by the end of June 2018	.	Municipal Revenue	Nkomazi	25% of management positions occupied by females by 30 Sept 2017	.	30% of management positions occupied by females by 31 Dec 2017	.	35% of management positions occupied by females by 31 Mar 2018	.	40% of management positions occupied by females by the end of June 2018	.
GE02	Recruitment of Persons with Disabilities	Ensure staff establishment is inclusive of persons with disabilities	Disability persons occupy 2% of the overall municipal staff by 30 June 2018	.	Municipal Revenue	Nkomazi	1% staff with disability	.	1.2% staff with disability	.	1.5% staff with disability	.	2% staff with disability	.

⁴ Note that some of the Priority issues do not require any funding but are included in the SDBIP for organisational performance monitoring purposes.

13.7 Programmes for Special Groups

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2017/18		Lead Department
				Planned Output [2015/16]	Actual Output 2015/16	Projected Baseline 2016/17	Budget	Output [Target]	Budget	
To promote social and economic development	Programmes for Special Groups	Implement programmes for special groups and HIV/AIDS (youth, elderly, disabled persons, and children)	Number of programmes for special groups and HIV/AIDS implemented	None	None	6	2,000,000	5 programmes for Special groups and 1 HIV/Aids Programme	954,408	Community Services

Priority Issue (Programme) Projects: Programmes for Special Groups

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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
SG02	Children Rights	Facilitate programmes for Children's Rights	3 children`s right programmes conducted by 30 June 2018	71,304	Municipal Revenue	Nkomazi	None	.	None	.	Launching of junior council and Sanitary towel dignity campaign	51,304	Take a child to work campaign	20,000
SG06	Youth programmes	Facilitate programmes for the youth	2 events for youth conducted by 31 Dec 2017	100,000	Municipal Revenue	Nkomazi	SAYC launching and induction by 30 Sept 2017	50,000	Career expo event by 31 Dec 2017	50,000	None	.	None	.

Priority Issue (Programme) Projects: Programmes for Special Groups

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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
SG05	HIV/AIDS	Facilitate HIV/AIDS programmes	40 HIV/AIDS awareness campaigns	783,104	Municipal Revenue	Nkomazi	10 awareness campaigns	195,776	10 awareness campaigns	195,776	10 awareness campaigns	195,776	10 awareness campaigns	195,776

14. KPA - Good Governance and Public Participation

14.1 Public Participation

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2017/18		Lead Department
				Planned Output [2015/16]	Actual Output 2015/16	Projected Baseline 2016/17	Budget	Output [Target]	Budget	
To encourage the involvement of communities and community organisations in the matters of local government	Public Participation Information System	Promote a culture of participatory democracy and governance	% of Public Participation Satisfaction Rating	None	None	None		70% satisfaction rating by 30 June 2018	755,214	Corporate Services

Priority Issue (Programme) Projects: Public Participation Information System

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	Source of Fund	Project Location and Ward #	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
							Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget
PPIS 01	Public Participation	Monitor a culture of participatory democracy and governance	Public participation report completed by 30 June 2018	755,214	Municipal revenue	Nkomazi	PPIS tools developed by 30 Sept 2017		Data collection/gathering; analysing and interpretation by 31 Dec 2017	251,738	Public participation report on level of satisfaction rating	251,738	Implementation and monitoring of the findings from the survey results by 30 June 2018	251,738

14.2 Governance Structures

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2017/18		Lead Department
				Planned Output [2015/16]	Actual Output 2015/16	Projected Baseline 2016/17	Budget	Output [Target]	Budget	
To encourage the involvement of communities and community organisations in the matters of local government	Governance Structures	Ensure effective functioning of Ward Committees	Number of wards that are effectively functioning	4 Consolidated reports on ward committees	4 Consolidated reports on ward committees	4 Consolidated reports on ward committees	.	33 wards functioning effectively	.4	Corporate services

Priority Issue (Programme) Projects: Governance Structures

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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
GS001	Ward Committees	Monitor the functioning of ward committees	33 wards committees effectively functioning	.	Municipal revenue	Nkomazi	Quarterly Report by 30 Sept-17	.	Quarterly Report by 31 Dec-17	.	Quarterly Report by 31 Mar-18	.	Quarterly Report by 30 Jun-18	.
CDW01	Community Development Workers	Monitor the functioning of CDWs	4 Community Development Workers Performance Reports	.	Municipal revenue	Nkomazi	1 CDW Quarterly Performance Report	.	1 CDW Quarterly Performance Report	.	1 CDW Quarterly Performance Report	.	1 CDW Quarterly Performance Report	.

⁴ Note that some of the Priority issues do not require any funding but are included in the SDBIP for organisational performance monitoring purposes.

14.3 Community Events

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2017/18		Lead Department
				Planned Output [2015/16]	Actual Output 2015/16	Projected Baseline 2016/17	Budget	Output [Target]	Budget	
To encourage the involvement of communities and community organisations in the matters of local government	Community Events	Facilitate community events	Number of cultural, sporting, council and tourism events coordinated	4 -Sports development -Masakhane -Mayoral cup -Arts and Culture	4 -Sports development -Masakhane -Mayoral cup -Arts and Culture	4 -Sports development -Masakhane -Mayoral cup -Arts and Culture	1,000,000	16 Community events by 30 June 2018	4,364,504	Community services, Planning and development and Corporate services.

Priority Issue (Programme) Projects: Community Events

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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
CE01	Community Events on Sports, art, culture and waste management	Facilitate community events	4 Community Events conducted by 30 June 2018	1 174 656	Municipal revenue	Nkomazi	Heritage-day celebration	97,888	None		Mayoral cup tournament and Sports development event	1,076,768	Cleanest school competition	489,440
CE02	Community Events for the council	Facilitate community events for the council	7 Community events by council conducted by 30 June 2018	2,015,192	Municipal revenue	Nkomazi	Women caucus	46,000	Umsebe Accord event	1,783,104	Mayoral new year's baby visit	6,114	State of municipal address	350,870

							None	.	Moral regeneration movement	783,104	Mayoral Imbizo	783,104	Multi party whips forum	46,000
CE03	Community Events for Tourism	Facilitate tourism community events	5 Community Events conducted by 30 June 2018	1 174 656	Municipal revenue	Nkomazi	None	.	Border post campaigns	46,000	School tourism awareness; Walk and learn event and sports tourism event	82,800	Tourism Indaba	32,200

14.4 Stakeholder Communication Management

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				Year 2017/18		Lead Department
				Planned Output [2015/16]	Actual Output 2015/16	Projected Baseline 2016/17	Budget	Output [Target]	Budget	
To encourage the involvement of communities and community organisations in the matters of local government	Stakeholder Communication Management	Monitor stakeholder communication	Percentage of stakeholder communication satisfaction	None	None	None	.	90%	.4	Corporate Services

Priority Issue (Programme) Projects: Stakeholder Communication Management

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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
SCM001	Stakeholder Communications	Monitor stakeholder communication	Stakeholder communication index of 90% by 30 June 2018	,	Municipal revenue	Nkomazi	Stakeholder communication tools developed by 30 Sept 2017	,	Data collection/gathering; analysing and interpretation by 31 Dec 2017	,	Stakeholder communication report on level of satisfaction rating	,	Implementation and monitoring of the findings from the survey results by 30 June 2018	,

⁴ Note that some of the Priority issues do not require any funding but are included in the SDBIP for organisational performance monitoring purposes.

15 KPA - Financial Viability and Management

15.1 Operation Clean Audit

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				YEAR 2017/18		Lead Department
				Planned Output [2015/16]	Actual Output 2015/16	Projected Baseline 2016/17	Budget	Output [Target]	Budget	
To provide democratic and accountable government for local communities	Operation Clean Audit	Improve audit opinion	Audit opinion as expressed by the auditor general of South Africa	Unqualified audit opinion with findings	Unqualified audit opinion with findings	Unqualified audit opinion with no findings	·	Unqualified audit opinion with no findings in the 2017/18 FY	4	Budget and Treasury

Priority Issue (Programme) Projects: Operation Clean Audit

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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 audit opinion and effective governance	Unqualified Audit Opinion without findings (Clean Audit)	·	Municipal Revenue	Malelane	Plan of action finalised after consultation and meeting with relevant stakeholders by 30 Sept 2017	·	Council approval of the clean audit action plan by 31 Dec 2017	·	Monitor the implementation of the clean audit action plan (Report) by 31 March 2018	·	Pre-audit session/workshop in preparation of the 2017/18 audit season	·

⁴ Note that some of the Priority issues do not require any funding but are included in the SDBIP for organisational performance monitoring purposes.

15.2 Cash Flow Management

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				YEAR 2017/18		Lead Department
				Planned Output [2015/16]	Actual Output 2015/16	Projected Baseline 2016/17	Budget	Output [Target]	Budget	
To provide democratic and accountable government for local communities	Cash flow management	Ensure efficient and effective cash flow management	Financial viability indicator ratio	None	None	1.6:1	OPEX	Current ratio of 1.8:1 by 30 June 2018	4	Budget and Treasury

Priority Issue (Programme) Projects: Cash Flow Management														
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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 1.8 :1 by 30 June 2018	,	Municipal revenue	Malelane	Current ratio of 1.8:1 by the end of first quarter	,	Current ratio of 1.8:1 by the end of second quarter	,	Current ratio of 1.8:1 by the end of third quarter	,	Current ratio of 1.8:1 by the end of fourth quarter	,

⁴ Note that some of the Priority issues do not require any funding but are included in the SDBIP for organisational performance monitoring purposes.

15.3 Asset Management

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				YEAR 2017/18		Lead Department
				Planned Output [2015/16]	Actual Output 2015/16	Projected Baseline 2016/17	Budget	Output [Target]	Budget	
To provide democratic and accountable government for local communities	Asset Management	Maintain all assets of the municipality	% of actual budget spent on maintenance and repairs of assets	8%	8%	2%	OPEX	3% of the total assets by 30 June 2018	4	Budget & Treasury
	Implement Municipal standard chart of accounts	Ensure that the municipality complies with the mSCOA requirements	Percentage compliant to mSCOA requirements	n/a – New indicator	n/a – New indicator	Compliance with MSCOA	n/a	100% mSCOA compliant by 30 June 2018	10,096,070	Budget & Treasury, and Community Services

Priority Issue (Programme) Projects: Asset Management

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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: Physical Verification	Verify assets of the municipality	Credible fixed assets register finalised by 30 June 2018	2 116 229	Own revenue / Equitable share	All wards	Fixed assets register updated by 30 Sept 2017	.	Fixed assets register updated by 31 Dec 2017	.	Physical verification of municipal Fixed assets by 31 Mar 2018	2 116 229	Fixed assets register updated by 30 June 2018	.

Priority Issue (Programme) Projects: Asset Management

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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
	Repairs and Maintenance	Monitor the costs of Maintenance and repair of assets	Repairs and maintenance costs report total assets by 30 June 2018	.	Own revenue / Equitable share	All wards	Monitoring report by 30 Sept 2017	.	Monitoring report by 31 Dec 2017	.	Monitoring report by 31 March 2018	.	Repairs and maintenance costs report for the year (3%) by 30 June 2018	.
mSCOA01	Implement Municipal standard chart of accounts	Ensure that the municipality complies with the mSCOA requirements	100% compliance with the mSCOA requirements by 30 June 2018	10,096,070	Municipal Revenue	Malelane	100% compliant	2,524,017	100% compliant	2,524,017	100% compliant	2,524,017	100% compliant	2,524,017

15.4 Creditors and Operating Expenditure Management

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				YEAR 2017/18		Lead Department
				Planned Output [2015/16]	Actual Output 2015/16	Projected Baseline 2016/17	Budget	Output [Target]	Budget	
To provide democratic and accountable government for local communities	Expenditure Management	Manage and maintain effective systems of expenditure controls	Number of days of creditors payment	None	None	75 days	.	Creditors be paid within 30 days of receipt of an invoice	-4	Budget and Treasury Department

Priority Issue (Programme) Projects: Creditors and Operating Expenditure Management														
PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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
EM01	Expenditure Management	Monitor the effectiveness of expenditure controls on creditor payments	Creditors payment report (Pay within 30 days)	.	Municipal revenue / Equitable share	Malelane	Creditors payment report for 1 st quarter	.	Creditors payment report 2 nd quarter	.	Creditors payment report 3 rd quarter	.	Creditors payment report 4 th quarter	.
EM02	Construction of stores	Construct stores	100% construction complete by 30 June 2018	3,000,000	Revenue	Nkomazi	Agree terms of reference and finalise procurement processes by 30 Sept 2017	.	30% construction complete by 31 Dec-17	1,000,000	70% construction complete by 31 Mar-18	1,000,000	100% construction complete by 30 Jun-18	1,000,000

15.5 Revenue & Debtors Management


Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Projected Performance				YEAR 2017/18		Lead Department
				Planned Output [2015/16]	Actual Output 2015/16	Projected Baseline 2016/17	Budget	Output [Target]	Budget	
To provide democratic and accountable government for local communities	Revenue and Debtors Management	Increase municipal revenue	% increase in revenue collection rate	None	None	86%	,	5% increase in collection rate	653,762	Budget and Treasury
			Number of debtors` days	None	None	119 days	,	90 days	,	
			% collection of revenue from new sources	None	None	0%	,	5% collection from new revenue sources by 30 June 2018	5,520,000	

Priority Issue (Programme) Projects: Revenue & Debtors Management

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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
RDM01	Debtors Management	Increase collection rate	5% increase in collection rate	653,762	Municipal revenue	Malelane	1,5% increase in collection rate by 30 Sept 2017	163,440	2% increase in collection rate by 31 Dec 2017	163,440	3% increase in collection rate by 31 Mar 2018	163,440	5% increase in collection rate by 30 June 2018	163,440
		Billing Database cleansing	Billing database 100% cleansed by 30 June 2018	3,915,520	Municipal revenue	Malelane	20% of Billing database cleansed by 30 Sept 2017	978,880	50% of Billing database cleansed by 31 Dec 2017	978,880	80% of Billing database cleansed by 31 March 2018	978,880	100% Billing database cleansed by 30 June 2018	978,880

Priority Issue (Programme) Projects: Revenue & Debtors Management

PR No	Project Name	Project Objective	Project Output (Deliverables)	Budget 2017/18	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
		Reduce number of debtors' days	Reduction in the number of days of debtors' collection to 90 days	.	Municipal revenue	Malelane	Debtors' days Reduced by 5 days	.	Debtors' days Reduced by 4 days	.	Debtors' days Reduced by 10 days	.	Debtors' days Reduced by 10 days	.
RDM01	Revenue enhancement	Increase revenue	Revenue enhancement implementation plan approved by council	5,520,000	Municipal revenue	Nkomazi	Terms of reference for revenue enhancement finalised by 30 Sept 17	1,380,000	Data gathering, analysis and interpretation by 31 Dec 2017	1,380,000	Data gathering, analysis, interpretation and presentation of the results to stakeholders by 31 Mar 2018	1,380,000	Approval of the revenue enhancement implementation plan by council before/on 30 June 2018	1,380,000
			2% of revenue generated from new sources		Municipal revenue	Nkomazi	Terms of reference for revenue enhancement finalised by 30 Sept 17		Analysis, interpretation of data and debtors ledger		Consultation with stakeholders and implementation of the action plan		2% of revenue generated from new sources	
RDM03	General Valuation roll	Maintain a comprehensive and uniform Valuation roll	100% updated valuation roll by 30 June 2018	4,140,000	Municipal revenue	All wards	Implementation plan developed by 30 Sept 2017	1,035,000	Monitoring report by 31 Dec 2017	1,035,000	Monitoring report by 31 Mar 2018	1,035,000	100% completed valuation roll issued by 30 June 2018	1,035,000


Clr. TS Khoza
Executive Mayor