



**REVIEWED SERVICE  
DELIVERY AND BUDGET  
IMPLEMENTATION PLAN  
[SDBIP]**

**2017 – 2018  
FINANCIAL  
YEAR**

**GREAT KEI MUNICIPALITY**

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## **ACRONYMS**

ADM	Amatole District Municipality
AFS	Annual Financial Statements
AG	Auditor general
CWP	Community Works programme
COGTA	Department of Cooperative Governance and Traditional Affairs
DRDLA	Department of Rural Development and Agrarian Reform
EPWP	Expanded Public Works Programme
EEP	Employment Equity Plan
FY	Financial year
GKM	Great Kei Municipality
ICT	Information Communication Technology
IDP	Integrated Development Plan
IT	Information Technology
IGR	Inter-Governmental Relations
LED	Local Economic Development
LGTAS	Local Government Turn Around Strategy
LLF	Local Labour Forum
MFMA	Local Government: Municipal Finance Management Act No. 56 of 2003
MIG	Municipal Infrastructure Grant
MPAC	Great Kei Municipality Public Accounts Committee
MTRF	Medium Term Revenue Framework
MRM	Moral Regeneration Movement
N/A	Not applicable (for the period)
NKPI	National Key Performance Indicator
PMS	Performance Management Systems
SDBIP	Service Delivery and Budget Implementation Plan
SLA	Service Level Agreement
SMME's	Small, Medium and Micro Enterprises
SDF	Spatial Development Framework
SPU	Special Programmes Unit

## MUNICIPAL MANAGER' S QUALITY CERTIFICATE


I, Mtalo Maima, in my capacity as the Municipal Manager of the Great Kei Municipality submit this Draft Service Delivery and Budget Implementation Plan (SDBIP) for the 2017/18 financial year for approval by the Mayor. This Reviewed SDBIP has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act 56 of 2003.

  
\_\_\_\_\_  
Mr. M Mtalo  
Acting Municipal Manager

09/02/2018  
\_\_\_\_\_  
Date

**MAYOR'S APPROVAL**

I, LOYISO TSHETSHA, in my capacity as the Mayor of the Great Kei Municipality, hereby approve the Reviewed Service Delivery and Budget Implementation Plan (SDBIP) for the 2017/18 financial year as required in terms of Section 54 (1)(c) of the Local Government: Municipal Finance Management Act of 2003.

  
\_\_\_\_\_  
Cllr L.D. Tshetsha  
Mayor

13/02/018  
Date

## **PART 1: BACKGROUND**

### **1.1. Introduction**

The Service Delivery and Budget Implementation Plan (SDBIP) is a key management, implementation and monitoring tool which provides operational content to the end-of-year service delivery targets as set out in the budget and IDP. It determines the performance agreements for the Municipal Manager and all Top Managers whose performance is monitored through Section 71 monthly reports and evaluated through the annual process.

### **1.2. Legislative framework**

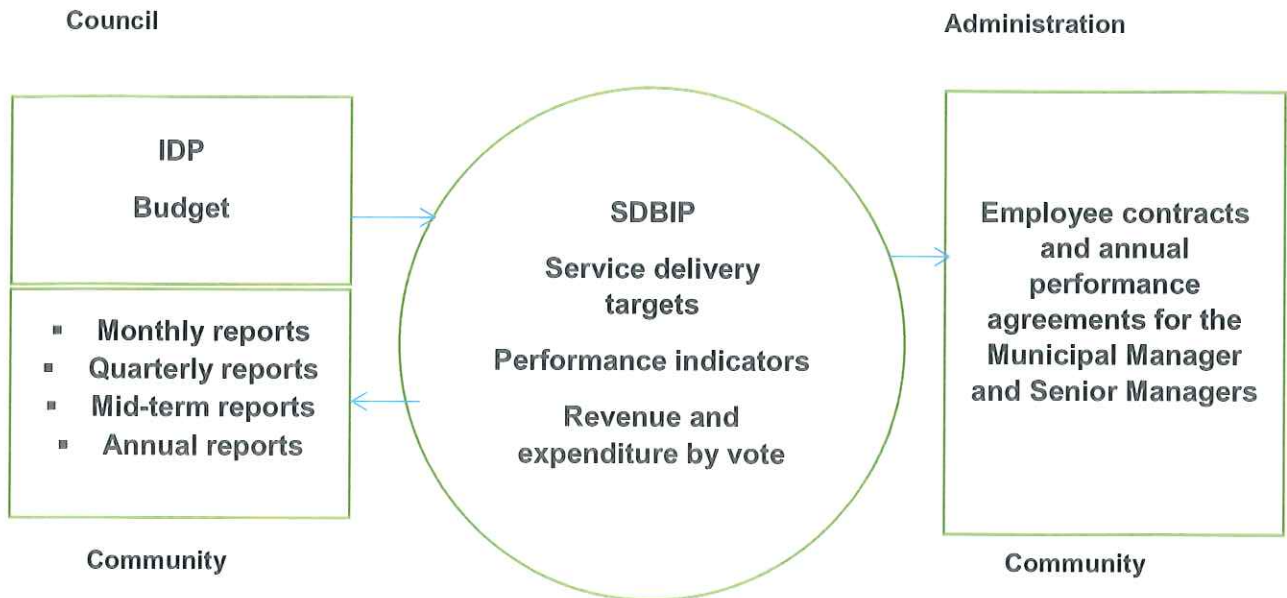
In terms of Section 1(i) of the MFMA, the SDBIP is defined as: *"a detailed plan approved by the mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:*

- (a) Projections for each month of-*
  - (i) revenue to be collected by source; and*
  - (ii) operational and capital expenditure, by vote;*
- (b) service delivery targets and performance indicators for each quarter; and*
- (c) any other matters that may be prescribed."*

In terms of the MFMA read together with Municipal Budget and Reporting Regulations of 2009, the process of the SDBIP is as follows:

- The Mayor of a municipality must (c) (ii) that the municipality's service delivery and budget implementation plan is approved by the Mayor within 28 days after approval of the IDP and budget. This SDBIP will inform the performance agreements of all Section 57/6 Managers and it will further be cascaded down as per the PMS policy of Council.
- In terms of section 54 (1) (c) the Mayor must consider and , if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget.

### 1.3 SDBIP Cycle



## PART 2

### Component 1 – Budget Information

#### Sub-component 1 – Monthly Projections of Revenue by Source

EC123 Great Kei - Table A1 Budget Summary

Description	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>R thousands</b>										
<b>Financial Performance</b>										
Property rates	-	-	-	-	-	-	-	17 000	17 969	18 975
Service charges	-	-	-	-	-	-	-	13 230	13 985	14 768
Investment revenue	-	-	-	-	-	-	-	518	547	578
Transfers recognised - operational	-	-	-	-	-	-	-	39 036	40 405	41 933
Other own revenue	-	-	-	-	-	-	-	39 602	21 273	22 464
<b>Total Revenue (excluding capital transfers and contributions)</b>	-	-	-	-	-	-	-	109 387	94 179	98 718
Employee costs	-	-	-	-	-	-	-	59 948	63 365	66 914
Remuneration of councillors	-	-	-	-	-	-	-	4 395	4 646	4 906
Depreciation & asset impairment	-	-	-	-	-	-	-	15 000	15 855	16 743
Finance charges	-	-	-	-	-	-	-	664	702	741
Materials and bulk purchases	-	-	-	-	-	-	-	8 814	9 316	9 836
Transfers and grants	-	-	-	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-	38 222	40 401	42 663
<b>Total Expenditure</b>	-	-	-	-	-	-	-	127 043	134 285	141 805
<b>Surplus/(Deficit)</b>	-	-	-	-	-	-	-	(17 657)	(40 106)	(43 087)
Transfers and subsidies - capital (monetary allocation)	-	-	-	-	-	-	-	15 371	16 765	22 182
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	-	-	-	-	-	-	-	(2 286)	(23 341)	(20 905)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	-	-	-	-	-	-	-	(2 286)	(23 341)	(20 905)
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	-	-	-	-	-	-	-	17 714	18 724	19 773
Transfers recognised - capital	-	-	-	-	-	-	-	15 464	16 346	17 261
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	-	2 250	2 378	2 511
<b>Total sources of capital funds</b>	-	-	-	-	-	-	-	17 714	18 724	19 773
<b>Financial position</b>										
Total current assets	-	-	-	-	-	-	-	13 583	14 357	15 161
Total non current assets	-	-	-	-	-	-	-	374 871	378 955	383 197
Total current liabilities	-	-	-	-	-	-	-	26 319	27 819	29 377
Total non current liabilities	-	-	-	-	-	-	-	18 779	19 849	20 961
Community wealth/Equity	-	-	-	-	-	-	-	343 357	345 645	348 021
<b>Cash flows</b>										
Net cash from (used) operating	-	-	-	-	-	-	-	24 965	5 463	9 512
Net cash from (used) investing	-	-	-	-	-	-	-	(17 714)	(18 724)	(19 773)
Net cash from (used) financing	-	-	-	-	-	-	-	(250)	(264)	(279)
<b>Cash/cash equivalents at the year end</b>	-	-	-	-	-	-	-	7 145	(6 300)	(16 920)
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	-	-	-	-	-	-	-	2 156	2 279	2 406
Application of cash and investments	-	-	-	-	-	-	-	14 513	15 712	16 592
<b>Balance - surplus (shortfall)</b>	-	-	-	-	-	-	-	(12 357)	(13 433)	(14 185)
<b>Asset management</b>										
Asset register summary (WDV)	-	-	-	-	-	-	374 871	374 871	378 955	383 197
Depreciation	-	-	-	-	-	-	15 000	15 000	15 855	16 743
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	3 445	3 445	3 641	3 845



**Sub-component 2 – Monthly Projections of Expenditure (Operating and Capital) and revenue for each vote Capital Expenditure (Standard Classification)**

EC123 Great Kei - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>R thousand</b>	<b>1</b>									
<b>Revenue - Functional</b>										
<i>Governance and administration</i>		-	-	-	-	-	-	91 794	77 374	80 972
Executive and council		-	-	-	-	-	-	-	-	-
Finance and administration		-	-	-	-	-	-	91 794	77 374	80 972
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		-	-	-	-	-	-	808	398	421
Community and social services		-	-	-	-	-	-	808	398	421
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		-	-	-	-	-	-	14 925	14 186	14 739
Planning and development		-	-	-	-	-	-	600	634	670
Road transport		-	-	-	-	-	-	14 325	13 552	14 069
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		-	-	-	-	-	-	17 230	18 985	24 768
Energy sources		-	-	-	-	-	-	11 575	13 006	18 455
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	5 656	5 978	6 313
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Functional</b>	2	-	-	-	-	-	-	124 758	110 944	120 900
<b>Expenditure - Functional</b>										
<i>Governance and administration</i>		-	-	-	-	-	-	78 701	83 187	87 846
Executive and council		-	-	-	-	-	-	14 733	15 573	16 445
Finance and administration		-	-	-	-	-	-	63 968	67 615	71 401
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		-	-	-	-	-	-	2 528	2 672	2 822
Community and social services		-	-	-	-	-	-	2 528	2 672	2 822
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		-	-	-	-	-	-	25 923	27 401	28 935
Planning and development		-	-	-	-	-	-	10 266	10 851	11 459
Road transport		-	-	-	-	-	-	15 657	16 550	17 476
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		-	-	-	-	-	-	19 891	21 024	22 202
Energy sources		-	-	-	-	-	-	12 114	12 805	13 522
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	7 776	8 219	8 680
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
<b>Total Expenditure - Functional</b>	3	-	-	-	-	-	-	127 043	134 285	141 805
<b>Surplus/(Deficit) for the year</b>		-	-	-	-	-	-	(2 286)	(23 341)	(20 905)

### Sub-component 3- Budget Statement Summary

EC123 Great Kei - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>R thousand</b>										
<b>Revenue by Vote</b>	1									
Vote 1 - COUNCIL & ADMINISTRATION		-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-
Vote 3 - FINANCIAL MANAGEMENT & INFORMATIO		-	-	-	-	-	-	91 694	77 268	80 861
Vote 4 - HUMAN RESOURCES & ADMINISTRATION		-	-	-	-	-	-	100	106	112
Vote 5 - COMMUNITY SERVICES		-	-	-	-	-	-	8 155	8 164	8 621
Vote 6 - INFRASTRUCTURE SERVICES		-	-	-	-	-	-	24 809	25 406	31 306
Vote 7 - STRATEGIC SERVICES & LED		-	-	-	-	-	-	-	-	-
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]		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	-	-	-	-	-	-	124 758	110 944	120 900
<b>Expenditure by Vote to be appropriated</b>	1									
Vote 1 - COUNCIL & ADMINISTRATION		-	-	-	-	-	-	8 056	8 515	8 992
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	6 677	7 058	7 453
Vote 3 - FINANCIAL MANAGEMENT & INFORMATIO		-	-	-	-	-	-	51 901	54 859	57 931
Vote 4 - HUMAN RESOURCES & ADMINISTRATION		-	-	-	-	-	-	12 067	12 755	13 470
Vote 5 - COMMUNITY SERVICES		-	-	-	-	-	-	13 816	14 604	15 421
Vote 6 - INFRASTRUCTURE SERVICES		-	-	-	-	-	-	26 960	28 496	30 092
Vote 7 - STRATEGIC SERVICES & LED		-	-	-	-	-	-	7 566	7 997	8 445
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]		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	-	-	-	-	-	-	127 043	134 285	141 805
<b>Surplus/(Deficit) for the year</b>	2	-	-	-	-	-	-	(2 286)	(23 341)	(20 905)

**Sub-component 4- Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote)**

EC123 Great Kei - Table A4 Budgeted Financial Performance (revenue and expenditure)

LC-123 Great Ref - Table A1 Budgeted Financial Performance (Revenue and Expenditure)											
Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source											
Properly rates	2	-	-	-	-	-	-	-	17 000	17 969	18 975
Service charges - electricity revenue	2	-	-	-	-	-	-	-	7 575	8 006	8 455
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	-	-	-	-	-	-	5 656	5 978	6 313
Service charges - other											
Rental of facilities and equipment									250	264	279
Interest earned - external investments									518	547	578
Interest earned - outstanding debtors									5 814	6 145	6 489
Dividends received									-	-	-
Fines, penalties and forfeits									3	3	3
Licences and permits									1 488	1 573	1 661
Agency services									200	211	223
Transfers and subsidies									39 036	40 405	41 933
Other revenue	2	-	-	-	-	-	-	-	31 635	12 851	13 571
Gains on disposal of PPE									212	225	237
Total Revenue (excluding capital transfers and contributions)		-	-	-	-	-	-	-	109 387	94 179	98 718
Expenditure By Type											
Employee related costs	2	-	-	-	-	-	-	-	59 948	63 365	66 914
Remuneration of councillors									4 395	4 646	4 906
Debt impairment	3								12 000	12 684	13 394
Depreciation & asset impairment	2	-	-	-	-	-	-	-	15 000	15 855	16 743
Finance charges									664	702	741
Bulk purchases	2	-	-	-	-	-	-	-	8 764	9 263	9 782
Other materials	8								50	53	56
Contracted services									-	-	-
Transfers and subsidies									-	-	-
Other expenditure	4, 5	-	-	-	-	-	-	-	26 222	27 717	29 269
Loss on disposal of PPE											
Total Expenditure		-	-	-	-	-	-	-	127 043	134 285	141 805
Surplus/(Deficit)		-	-	-	-	-	-	-	(17 657)	(40 106)	(43 087)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)									15 371	16 765	22 182
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)											
Surplus/(Deficit) after capital transfers & contributions		-	-	-	-	-	-	-	(2 286)	(23 341)	(20 905)
Taxation											
Surplus/(Deficit) after taxation		-	-	-	-	-	-	-	(2 286)	(23 341)	(20 905)
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		-	-	-	-	-	-	-	(2 286)	(23 341)	(20 905)
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		-	-	-	-	-	-	-	(2 286)	(23 341)	(20 905)

**Sub-component 5- Monthly Budget Statement - Capital Expenditure (municipal vote, standard classification and funding)**

EC123 Great Kei - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>R thousand</b>	<b>1</b>										
<b>Single-year expenditure to be appropriated</b>	<b>2</b>										
Vote 1 - COUNCIL & ADMINISTRATION		-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-
Vote 3 - FINANCIAL MANAGEMENT & INFORMATION		-	-	-	-	-	-	-	1 350	1 427	1 507
Vote 4 - HUMAN RESOURCES & ADMINISTRATION		-	-	-	-	-	-	-	200	211	223
Vote 5 - COMMUNITY SERVICES		-	-	-	-	-	-	-	700	740	781
Vote 6 - INFRASTRUCTURE SERVICES		-	-	-	-	-	-	-	15 464	16 346	17 261
Vote 7 - STRATEGIC SERVICES & LED		-	-	-	-	-	-	-	-	-	-
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]		-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		-	-	-	-	-	-	-	17 714	18 724	19 773
<b>Total Capital Expenditure - Vote</b>		-	-	-	-	-	-	-	17 714	18 724	19 773
<b>Capital Expenditure - Functional</b>											
<b>Governance and administration</b>		-	-	-	-	-	-	-	1 550	1 638	1 730
Executive and council											
Finance and administration									1 550	1 638	1 730
Internal audit											
<b>Community and public safety</b>		-	-	-	-	-	-	-	-	-	-
Community and social services											
Sport and recreation											
Public safety											
Housing											
Health											
<b>Economic and environmental services</b>		-	-	-	-	-	-	-	11 464	12 118	12 796
Planning and development											
Road transport									11 464	12 118	12 796
Environmental protection											
<b>Trading services</b>		-	-	-	-	-	-	-	4 700	4 968	5 246
Energy sources									4 000	4 228	4 465
Water management											
Waste water management											
Waste management									700	740	781
<b>Other</b>											
<b>Total Capital Expenditure - Functional</b>	<b>3</b>	-	-	-	-	-	-	-	17 714	18 724	19 773
<b>Funded by:</b>											
National Government									15 464	16 346	17 261
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	<b>4</b>	-	-	-	-	-	-	-	15 464	16 346	17 261
Public contributions & donations	<b>5</b>										
Borrowing	<b>6</b>										
Internally generated funds									2 250	2 378	2 511
<b>Total Capital Funding</b>	<b>7</b>	-	-	-	-	-	-	-	17 714	18 724	19 773

## Sub-component 6- Monthly Budget Statement - Financial Position

EC123 Great Kei - Table A6 Consolidated Budgeted Financial Position

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue &		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>R thousand</b>											
<b>ASSETS</b>											
<b>Current assets</b>											
Cash									185	195	206
Call investment deposits	1	-	-	-	-	-	-	-	1 971	2 084	2 200
Consumer debtors	1	-	-	-	-	-	-	-	11 252	11 894	12 560
Inventory	2								175	185	195
<b>Total current assets</b>		-	-	-	-	-	-	-	13 583	14 357	15 161
<b>Non current assets</b>											
Investment property									71 544	75 622	79 857
Property, plant and equipment	3	-	-	-	-	-	-	-	303 213	303 213	303 213
Intangible									114	120	127
<b>Total non current assets</b>		-	-	-	-	-	-	-	374 871	378 955	383 197
<b>TOTAL ASSETS</b>		-	-	-	-	-	-	-	388 454	393 313	398 358
<b>LIABILITIES</b>											
<b>Current liabilities</b>											
Bank overdraft	1										
Borrowing	4	-	-	-	-	-	-	-	487	515	544
Consumer deposits											
Trade and other payables	4	-	-	-	-	-	-	-	24 860	26 277	27 749
Provisions									971	1 026	1 084
<b>Total current liabilities</b>		-	-	-	-	-	-	-	26 319	27 819	29 377
<b>Non current liabilities</b>											
Borrowing		-	-	-	-	-	-	-	1 024	1 082	1 142
Provisions		-	-	-	-	-	-	-	17 756	18 768	19 819
<b>Total non current liabilities</b>		-	-	-	-	-	-	-	18 779	19 849	20 961
<b>TOTAL LIABILITIES</b>		-	-	-	-	-	-	-	45 098	47 668	50 338
<b>NET ASSETS</b>	5	-	-	-	-	-	-	-	343 357	345 645	348 021
<b>COMMUNITY WEALTH/EQUITY</b>											
Accumulated Surplus/(Deficit)									343 357	345 645	348 021
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	5	-	-	-	-	-	-	-	343 357	345 645	348 021



## Sub-component 7- Monthly Budget Statement - Cash Flow

EC123 Great Kei - Table A7 Budgeted Cash Flows

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand											
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>											
<b>Receipts</b>											
Property rates									17 000	17 969	18 975
Service charges									13 230	13 985	14 768
Other revenue									33 788	15 127	15 975
Government - operating	1								39 036	40 405	41 933
Government - capital	1								15 371	16 765	22 182
Interest									6 332	6 693	7 067
Dividends									-	-	-
<b>Payments</b>											
Suppliers and employees									(99 379)	(105 043)	(110 926)
Finance charges									(414)	(438)	(462)
Transfers and Grants	1								-	-	-
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		-	-	-	-	-	-	-	24 965	5 463	9 512
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>											
<b>Receipts</b>											
Proceeds on disposal of PPE									-	-	-
Decrease (increase) in non-current debtors									-	-	-
Decrease (increase) other non-current receivables									-	-	-
Decrease (increase) in non-current investments									-	-	-
<b>Payments</b>											
Capital assets									(17 714)	(18 724)	(19 773)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		-	-	-	-	-	-	-	(17 714)	(18 724)	(19 773)
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>											
<b>Receipts</b>											
Short term loans									-	-	-
Borrowing long term/refinancing									-	-	-
Increase (decrease) in consumer deposits									-	-	-
<b>Payments</b>											
Repayment of borrowing									(250)	(264)	(279)
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		-	-	-	-	-	-	-	(250)	(264)	(279)
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		-	-	-	-	-	-	-	7 001	(13 526)	(10 539)
Cash/cash equivalents at the year begin:	2								145	7 145	(6 380)
Cash/cash equivalents at the year end:	2								7 145	(6 380)	(16 920)

## Sub-component 8- Reconciliation of IDP Strategic objectives and 2017-2018 Final Budget

### 8.1 Reconciliation of IDP Strategic Objectives and Budget (Revenue)

EC123 Great Kei - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

LC123 Great Kei - Supporting Table SWI Reconciliation of IDP Strategic Objectives and Budget (Revenue)													
Strategic Objective	Goal	Goal Code	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	
R thousand													
To maintain and improve effective revenue collection system consistent with Section 95 of the MSA and enforce the municipality's credit and debt control policy (Section 64 MFMA) by June 2022.	FM08: Data cleansing and accurate billing of all GKM services									72 152	74 620	82 784	
To ensure accessible roads within the Great Kei Local Municipal Area by June 2022	SD01: By constructing and maintaining gravel roads									11 371	11 765	12 182	
To ensure the development, review, implementation and monitoring of WSP for Councilors, Employees	ID05: By ensuring the implementation and monitoring of WSP.									100	106	112	
To improve management of cemeteries by June 2022	SD12: By implementing Cemetery management plan									5	5	5	
To ensure improved solid waste management by June 2022	SD09: By implementing Integrated Waste Management									5 656	5 978	6 313	
To ensure provision of public amenities by June 2022.	SD02: By Constructing and maintaining public amenities.									808	854	902	
To increase access to electricity in Great Kei Communities by 2022	SD03: Solicit funding from DOE and potential funders									11 575	12 234	12 920	
To ensure alignment of SDF with the IDP by June 2022 to ensure progressive Spatial Planning & Land Use Management Systems	SD05: By ensuring compliance of the Municipality with SPLUMA implementation to ensure spatial planning to									600	634	670	
To enhance the enforcement of National Road Traffic Act 93 of 1996, by-laws and safeguard municipal assets by June 2022.	FM12: By enforcing and monitoring of road traffic rules									1 691	1 787	1 887	
To ensure alignment of SDF with the IDP by June 2022 to ensure progressive Spatial Planning & Land Use Management Systems	SD05: By ensuring compliance of the Municipality with SPLUMA implementation to ensure spatial planning to									18 000	-	-	
To Maintain budgeting and reporting mechanisms in line with Municipal Finance Management Act, VAT Act, Treasury regulations and Budget reforms, by June 2022	FM05: Comply with all Statutory reporting requirements and financial reforms.									2 800	2 960	3 125	
Allocations to other priorities				2									
Total Revenue (excluding capital transfers and contributions)				1	-	-	-	-	-	-	124 757	110 944	120 900

## 8.2 Reconciliation of IDP Strategic Objectives and Budget (operating expenditure)

EC123 Great Kel - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>R thousand</b>												
To ensure accessible roads within the Great Kel Local Municipal Area by June 2022	SD01: By constructing and maintaining gravel roads									1 000	1 057	1 115
To ensure provision of public amenities by June 2022	SD02: By Constructing and maintaining public amenities									1 113	1 177	1 243
To increase access to electricity in Great Kel Communities by 2022	SD03: Solicit funding from DOE and potential funders									9 128	9 649	10 169
To ensure alignment of SDP with the IDP by June 2022 to ensure progressive Spatial	SD05: By ensuring compliance of the Municipality with SPLUMA implementation									615	967	1 021
To ensure improved solid waste management by June 2022	SD10: By undertaking rehabilitation and the closure of the Kome landfill site									1 725	1 823	1 925
To create job opportunities through EPWP programme by June 2022	LED02: Support initiatives geared towards mass job creation and sustainable									1 263	-	-
To promote the tourism potential of GKM by June 2022	LED03: By marketing GKM as a tourism destination through developing tourism routes									150	159	167
To promote the agrarian economy in support of the disadvantaged communal farmers by June 2022	LED05: By supporting and monitoring Agrarian and Farming Production and Programmes in partnership with DFOAR									200	211	223
To create a conducive environment for SMME's and Co-operatives to access economic opportunities by June 2022	LED5: Lobby technical support and funding from potential funders to support SMME's & Co-operatives									100	105	112
To ensure proper management and maintenance of GKM assets by June 2022	FM01: By developing and maintaining a GRAP compliant asset register.									400	423	446
To maintain effective and efficient procurement and expenditure management	FM02: By ensuring adherence to Supply Chain Management Regulations									40 697	44 230	46 653
To ensure improvement of audit outcomes through reduction of audit findings by June 2022.	FM10: By developing, implementing and monitoring of Audit Action Plan, policies and procedures									2 345	2 600	2 800
To Maintain effective and efficient Information and technology systems by June 2022	FM04: By Upgrading and maintenance of ICT Infrastructure and systems									1 000	1 057	1 116
To maintain and improve effective revenue collection system consistent with Section 95 of the MSA and	FM05: Data cleansing and accurate billing of all GKM services									200	211	223
To enhance the enforcement of National Road Traffic Act 63 of 1998, by-laws and safeguard municipal assets by June 2022	FM12: By enforcing and monitoring of road traffic rules									513	542	572
To ensure review of municipality's organizational Structure and ensure alignment with the IDP	ID04: Coordination of effective and efficient Recruitment and Selection Process in line with applicable reviewed policies									64 344	66 011	71 620
To ensure the development, review, implementation and monitoring of WSP for Councilors, Employees and Unemployed by June 2022.	ID05: By ensuring the implementation and monitoring of WSP									500	529	559
To promote sound labor relations and ensuring compliance with relevant labour legislations by June 2022.	ID12: By implementing disciplinary code and adhering to the applicable labor related legislation									400	423	446
To ensure availability of competent, healthy and motivated workforce by June 2022	ID13: By reviewing of Employee Wellness Policy.									50	53	56
To ensure compliance with Health and Safety Regulation by June 2022.	ID14: By implementing and monitoring of health and safety policy and regulations.									100	105	112
To promote effective participation of community members in the affairs of governance by June 2022	GG01: Regular and effective communication with communities									100	108	112
To ensure effective implementation of Marketing and Communication Strategy by June 2022	GG03: Enhance internal and external communications									200	211	223
To ensure the development, implementation and review of integrated development planning by June 2022	GG05: By facilitating development and review of IDP through implementation of IDP process plan									200	211	223
To ensure the institutionalization of Performance Management by June 2022	GG06: Develop and review Institutional Strategic Score Card and cascading of Performance Management System									150	159	167
To ensure effective functioning of Oversight Committees by June 2022	GG08: Provide administrative support to oversight committees									100	105	112
To accelerate empowerment of historically disadvantaged groups by June 2022	GG12: By developing, reviewing and implementing plan that promote mainstreaming of Special programmes in all GKM programs, plans and projects									150	159	167
<b>Total Expenditure</b>			1	-	-	-	-	-	-	127 943	134 283	141 693



### 8.3 Reconciliation of IDP Strategic Objectives and Budget (capital expenditure)

EC123 Great Kei - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand												
To ensure accessible roads within the Great Kei Local Municipal Area by June 2022	SD01: By constructing and maintaining gravel roads	A								5 644	5 966	6 300
To ensure provision of public amenities by June 2022.	SD02: By Constructing and maintaining public amenities	B								5 200	5 496	5 804
To increase access to electricity in Great Kei Communities by 2022	SD03: Solicit funding from DOE and potential funders	C								4 000	4 228	4 465
To ensure improved solid waste management by June 2022	SD09: By implementing integrated Waste Management Plan in line with NEMWA	D								700	740	781
To ensure Proper adherence to attendance and leave management by June 2022	ID02 : Ensure implementation and monitoring of attendance, leave policy and procedure	E								200	211	223
To ensure accessible roads within the Great Kei Local Municipal Area by June 2022	SD01: By constructing and maintaining gravel roads	F								600	634	670
To Maintain effective and efficient Information and technology systems by June 2022	FM04: By Upgrading and maintenance of ICT infrastructure and systems	G								1 350	1 427	1 507
To facilitate the provision of sustainable human settlement within GKM by June 2022	SD07: By Facilitating access to Housing as per the Great Kei Housing Sector Plan	H								20	21	22
Allocations to other priorities			3									
Total Capital Expenditure			1	-	-	-	-	-	-	17 714	18 724	19 773

### PART 3: KEY PERFORMANCE INDICATORS AND PERFORMANCE TARGETS

#### 3.1 KPA 1: Service Delivery and Infrastructure provision

Priority Area	IDP Objective	IDP strategy	2016/17 Baseline	Key Performance Indicator	Annual Target 2017/18	Reviewed annual Target	Q1	Q2	Q3	Q4	POE	Technical Services
1. Roads	To ensure accessible roads within the Great Kei Local Municipal Area by June 2022	SD01: By constructing and maintaining gravel roads	105 km	Number of km to be constructed through MIG (Output)	7km of gravel roads to be constructed in 2017/18	4.7 km of gravel roads to be constructed	Tender for Contractors, appointment letters for contractors	Construction of 3kms	1km constructed	1km constructed and bridge	Practical completion certificate	Technical Services
			100 km of gravel roads maintained	Number of km (6) to be maintained through internal funding (Output)	6 KMs	N/A	1 km to be maintained	1 km of gravel roads maintained	2 km gravel roads maintained	2 km gravel roads maintained	Signed Reports to Standing Committee	Technical Services
2. Public amenities	To ensure provision of public amenities by June 2022.	SD02: By Constructing and maintaining public amenities.	19 Public Amenities	Number of public amenities' to be constructed (Output)	2 multi-purpose centers at Soto and Komga (adult and disability centres)	N/A	Appointment of contractor	Construction of foundations	Construction of walls	Completed	Practical completion certificate.	Technical Services
			3 public amenities maintained	Number of Public amenities maintained (Output)	4 public amenities to be maintained	N/A	1 public amenity to be maintained	1 public amenity to be maintained	1 public amenity to be maintained	1 public amenity to be maintained	Quarterly reports submitted to standing committee	Technical Services

Priority Area	IDP Objective	IDP strategy	2016/17 Baseline	KPI	KEY PERFORMANCE INDICATOR	Annual Target 2017/18	Reviewed annual Target	QUARTERLY TARGETS				POE	Custodian
3. Electrification	To increase access to electricity in Great Kei Communities by 2022	SD03: Solicit funding from DOE and potential funders	2016/17 Application to DoE	SD03-01	Number of applications submitted to DoE for funding (Input)	1 application submitted to DoE	N/A	Q1	Q2	Q3	Q4	Proof of submission & Gazette	Technical Services
		SD04: By Upgrading and maintaining the electrical network	Chintsa East Electrification Phase I	SD04-01	Number of Reticulation projects completed (Output)	Chintsa East Phase II	N/A	Design Reports	Appointment of Contractor	Reticulation	Reticulation & Completion	Completion Certificates	Technical/Comm
		SD05: By ensuring compliance of the Municipality with SPLUMA	SPLUMA by-laws	SD05-01	Final Land Audit report completed and adopted by council (Input)	Final Land Audit report completed and adopted by council	N/A	Data collection and consolidation of data	Situational Analysis Report	Draft Land Audit Report	Final Land Audit Report adopted by Council	Signed Reports per quarter to Standing Committee. Council resolutions	Technical Services
4. Town Planning	To ensure alignment of SDF with the IDP by June 2022 to ensure progressive Spatial Planning & Land Use Management Systems	SPLUMA implementation to ensure spatial planning to unlock economic development	100% development applications processed	SD05-02	100% of submitted development applications processed (Input)	100% of submitted development applications processed	N/A	100% of submitted development applications processed	100% of submitted development applications processed	100% of submitted development applications processed	100% of submitted development applications processed	Signed Reports per quarter to Standing Committee	Technical Services



Priority Area	IDP Objective	IDP strategy	2016/17 Baseline	KPI	KEY PERFORMAN CE INDICATOR	Annual Target 2017/18	Reviewed annual Target	QUARTERLY TARGETS					POE	Custodian
5. Building Regulation - Building Regulations are adhered to by 2022	To ensure that National Building Regulations are adhered to by 2022	SD06: By implementing National Building Regulations within the GKM area	Approved building plans	SD06-01	100% of submitted building plans processed within 3 months (Input)	100% of submitted building plans processed within 3 months	N/A	100% of submitted building plans processed within 3 months	100% of submitted building plans processed within 3 months	100% of submitted building plans processed within 3 months	100% of submitted building plans processed within 3 months	100% of submitted building plans processed within 3 months	Signed Reports per quarter to Standing Committee	Technical Services
	To facilitate the provision of sustainable human settlement within GKM by June 2022	SD07: By Facilitating access to Housing as per the Great Kei Housing Sector Plan	800 applications	SD07-01	Number of reports on access to Housing as per the Great Kei Housing Sector Plan 500 Units	4 reports on access to Housing as per the Great Kei Housing Sector Plan 500 units	200 Beneficiaries captured in the NHNR	Report on access to Housing as per the Great Kei Housing Sector Plan	Report on access to Housing as per the Great Kei Housing Sector Plan	Report on access to Housing as per the Great Kei Housing Sector Plan	100 Beneficiaries captured in the NHNR	100 Beneficiaries captured in the NHNR	Signed Reports per quarter to Standing Committee	Technical Services
6. Sustainable Human Settlement - Sustainable Human Settlement within GKM by June 2022	To ensure a safe and secure environment by June 2022	SD08: By Coordinating sitting of community safety forum.	8 community safety forum meetings held per year	SD08-01	Number of Safety Forum meetings held (Output)	4 Meetings	N/A	1 meeting	1 meeting	1 meeting	1 meeting	1 meeting	Attendance registers and minutes	Finance/Community
	To ensure a safe and secure environment by June 2022	SD08: By Coordinating sitting of community safety forum.	New Indicator	SD08-02	GKM Disaster Management plan developed and approved by council (Input)	GKM Disaster Management plan developed and approved by council	N/A	Appoint Consultant to Review of the GKM Disaster Management plan	GKM Disaster Management plan approved by council	GKM Disaster Management plan approved by council	Draft Disaster Management plan approved by council	GKM Disaster Management plan approved by council	Quarterly Reports to standing Committee. Council resolutions	Technical Services
7. Community Safety	To ensure a safe and secure environment by June 2022	SD08: By Coordinating sitting of community safety forum.	8 community safety forum meetings held per year	SD08-01	Number of Safety Forum meetings held (Output)	4 Meetings	N/A	1 meeting	1 meeting	1 meeting	1 meeting	1 meeting	Attendance registers and minutes	Finance/Community
	To ensure a safe and secure environment by June 2022	SD08: By Coordinating sitting of community safety forum.	New Indicator	SD08-02	GKM Disaster Management plan developed and approved by council (Input)	GKM Disaster Management plan developed and approved by council	N/A	Appoint Consultant to Review of the GKM Disaster Management plan	GKM Disaster Management plan approved by council	GKM Disaster Management plan approved by council	Draft Disaster Management plan approved by council	GKM Disaster Management plan approved by council	Quarterly Reports to standing Committee. Council resolutions	Technical Services

Priority Area	IDP Objective	IDP strategy	2016/17 Baseline	KPI	KEY PERFORMANCE INDICATOR	Annual Target 2017/18	Reviewed annual Target	QUARTERLY TARGETS					
8. Solid Waste	To ensure improved solid waste management by June 2022	SD09: By implementing integrated Waste Management Plan in line with NEMWA SD10: By undertaking rehabilitation and the closure of the Komga landfill site	4300 refuse collection points  New indicator	SD09-01	Number of additional households provided with weekly refuse removal (Output)	40 additional households (collection points)	18 additional households	Q1	Q2	Q3	Q4	POE	Custodian
								Increase collection points by 10 households	Increase collection points by 10 households	Increase collection points by 5 households	Increase collection points by 5 households	Quarterly Reports to standing Committee	
8. Solid Waste				SD10-01	Number of reports submitted for rehabilitation and closure of landfill site (Input)	4 progress reports on rehabilitation and closure of landfill site	N/A	Q1	Q2	Q3	Q4	Quarterly Reports to standing Committee	Community services
								1 progress report on rehabilitation and closure of landfill site	1 progress report on rehabilitation and closure of landfill site	1 progress report on rehabilitation and closure of landfill site	1 progress report on rehabilitation and closure of landfill site		
9. Environmental Management	To Co-ordinate improve ment of Municipal Environmental Management by 2022	SD11: By developing and implementing integrated environmental management plan in line with NEMA	New indicator	SD11-01	Number of reports on developing and implementing integrated environmental management plan (Input)	4 reports on developing and implementing integrated environmental management plan	N/A	Q1	Q2	Q3	Q4	Quarterly Reports to standing Committee	Community services
								Source support for the development of Integrated Management Plan	1 progress report	1 progress report	1 progress report		
9. Environmental Management			2 town beautification program implemented	SD11-02	Number of town beautification program conducted (Output)	2 town beautification program conducted	N/A	Q1	Q2	Q3	Q4	Quarterly Reports to standing Committee	Community services
								Develop town beautification proposal plan	Report on implementation of greenest town program	1 town beautification program conducted	1 town beautification program conducted		

Priority Area	IDP Objective	IDP strategy	2016/17 Baseline	Key Performance Indicator	Annual Target 2017/18	Reviewed annual Target	Q1	Q2	Q3	Q4	POE	Custodian
10. Cemeteries	To improve management of cemeteries by June 2022	SD12: By implementing Cemetery management plan	Cemetery management plan in place	Number of reports on Implementation of Cemetery Management Plan (Input)	4 reports on Implementation of Cemetery Management Plan	N/A	1 report	1 report	1 report	1 report	Quarterly Reports to standing Committee	Community Custodian



### 3.2 KPA 2: Local Economic Development

Priority Area	IDP Objective	IDP strategy	2016/17 BASELINE	Key Performance Indicator	Annual Target year 2017/18	Reviewed annual Target	Q1	Q2	Q3	Q4	POE	Custodian
1. LED Strategy	To create opportunities for sustainable development within the GKM area by June 2022	LED01: By identifying and twinning with municipality/s/ organisations with similar areas of cooperation.	New indicator	1 MOU signed and report on the implementation (Input)	1 MOU signed and 2 reports on the implementation on	1 MOU signed and 1 implementation report (twinning)	Establishment of a task team	Development of MOU	Development of MOU	1 MOU signed and 1 implementation report	Signed MOU. Signed reports	Strategic
		LED Strategy		LED01-01		N/A	Consultation of relevant stakeholders	LED Strategy reviewed and approved by council	Consultation of relevant stakeholders	LED Strategy reviewed and approved by council	Council resolution signed. Signed Strategy	
2. EPWP	To create job opportunities through EPWP programme by June 2022	LED02: Support initiatives geared towards mass job creation and sustainable livelihoods	87-EPWP jobs 558-CWP jobs	Number of job opportunities created through EPWP, CWP and MIG projects (output)	700 jobs created	500 jobs created	200 jobs created	200 jobs created	14 Jobs created (MIG)	N/A	Proof of employment. Signed reports to council.	Technical and
				LED02-01								
3. Tourism	To promote the tourism potential of GKM by June 2022	LED03: By marketing GKM as a tourism destination through developing tourism	New indicator	Oceans Economy Business Plan developed and approved by Council (Input)	Oceans Economy Business Plan developed and approved by Council	N/A	Draft Oceans Economy Business Plan developed	Consultation of relevant stakeholders	Business Plan on Oceans Economy projects approved by Council	Terms of reference for feasibility study	Approved Business Plan. Council resolution signed.	Strategic
				LED03-01								

Priority Area	IDP Objective	IDP strategy	2016/17 BASELINE	Key Performance Indicator	Annual Target year 2017/18	Reviewed annual Target	Q1	Q2	Q3	Q4	POE	Custodian
4. Agriculture	To promote the agrarian economy in support of the disadvantaged communal farmers by June 2022	routes	New Indicator	Number of Tourism branding material purchased	100 copies	N/A	Appointment of a Service Provider	Delivery of purchase	N/A	N/A	Approved Specification. Appointment letter.	Strategic
		LED04:Lobby funding for high impact projects	New indicator	Small Town Regeneration Strategy developed and approved by Council (Input)	Small Town Regeneration Strategy developed and approved by Council	N/A	Draft Small Town Regeneration strategy developed	Consultation of relevant stakeholders	Small Town Regeneration strategy approved by Council	Lobby for funding for the implementation of the Strategy	Signed strategy. Council resolutions	Strategic
		LED05: By supporting and monitoring Agrarian and Farming Production and Programmes in partnership with DRDAR	Approved site by council for Agripark	Lobby for support for the development of AgriPark (Input)	Lobby for support for the development of AgriPark	Develop implementation Plan for the development of AgriPark	Solicit partnership with DRDAR	Consultation of relevant stakeholders	Terms of reference for the AgriPark Task Team	Develop implementation Plan for the development of AgriPark	Signed agreement with DRDAR.	Strategic Directorate
5. SMME's	To create a conducive environment for SMME's and Co-	LED6: Lobby technical support and funding from potential	Draft Policy in place	SMME Policy developed and approved by council (Input)	SMME Policy developed and approved by council	N/A	Consultation of relevant stakeholders	SMME Policy developed and approved by council	N/A	N/A	Signed policy. Council resolutions	Strategic



Priority Area	IDP Objective	IDP strategy	2016/17 BASELINE	KPI	Key Performance Indicator	Annual Target year 2017/18	Reviewed annual Target	Q1	Q2	Q3	Q4	POE	Custodian
	operatives to access economic opportunities by June 2022	fundors to support SMME's & Co-operatives	New indicator	LED06-02	Partnership agreement developed and signed with DTI (Input)	Partnership agreement developed and signed with DTI	N/A	Monitor and report on the implementation	Monitor and report on the implementation	Monitor and report on the implementation	Monitor and report on the implementation	Signed agreement. Quarterly reports	Strategic

### 3.3 KPA 3: Financial Viability and Management

									QUARTERLY TARGETS					
Priority Area	IDP Objective	IDP strategy	2016/17 Baseline	KPI Number	Key Performance Indicator	Annual Target 2017/18	Reviewed annual Target 2017/18	Q1	Q2	Q3	Q4	POE	Custodian	
1. Asset	To ensure proper management and maintenance of GKM assets by June 2022	FM01: By developing and maintaining a GRAP compliant asset register.	Asset policy and updated asset register	FM01-01	Asset policy and updated asset register approved by council (Input)	Review of asset policy and maintenance of asset register	N/A	Review Asset Management Policy. Physical verification of Assets	Circulating the reviewed Asset Management Policy. Review of updates of the FAR.	Draft Asset Management Policy. Updated draft FAR.	Submission of the draft Assets Management policy and the updated FAR to Council approval.	Council item and Resolution	CFO	
	To maintain effective and efficient procurement and expenditure management processes and systems by June 2022	FM02: By ensuring adherence to Supply Chain Management Regulations	SCM policy	FM02-01	SCM policy reviewed and approved by council (Input)	SCM policy reviewed and approved by council	N/A	Review SCM Management Policy.	Circulating the reviewed SCM Management Policy.	Draft SCM Management Policy.	Submission of the draft SCM Management policy to Council approval.	Council item and Resolution.	CFO	
2. Supply Chain and Expenditure Management			Procurement plan	FM02-02	Procurement plans signed off by the Accounting Officer (Input)	Procurement plans signed off by the Accounting Officer.	N/A	Procurement plans signed off by the Accounting Officer.	N/A	N/A	N/A	Signed procurement plans by the Accounting Officer.	CFO	
			4 reports	FM02-03	Number of SCM reports to Council (Input)	4 reports on the implementation of the SCM policy.	N/A	1 Quarterly reports	1 Quarterly reports	1 Quarterly reports	1 Quarterly reports	Council item resolution		
			2 Suppliers day	FM02-04	Number of Suppliers Day held (Output)	1 Suppliers Day held	N/A	Suppliers Day will be held.	N/A	N/A	N/A	Copy of Advert, Attendance Register and minutes.		

								QUARTERLY TARGETS						
Priority Area	IDP Objective	IDP strategy	2016/17 Baseline	KPI Number	Key Performance Indicator	Annual Target 2017/18	Reviewed annual Target 2017/18	Q1	Q2	Q3	Q4	POE	Custodian	
			100%		% of tenders concluded in accordance with (tender validity timeframe) (Output)	100%	N/A	100%	100%	100%	100%	Copy of advert and appointment letter.	CFO	
		FM03: By Implementing expenditure management in terms of Section 65 and 66 of MFMA	11.4% of creditors were paid within 30 days	FM03-01	Creditors payment period (Output)	30 days	N/A	30 days	30 days	30 days	30 days	Monthly Creditors payment report	CFO	
			Section 66 Report	FM03-02	Payments of salaries and allowances as per the prescribed time (Input)	Payment of salaries on deadline.	N/A	Payment of salaries on deadline.	Payment of salaries on deadline.	Payment of salaries on deadline.	Payment of salaries on deadline.	Section 66 Reports	CFO	
			0%		Irregular, Fruitless and Wasteful and Unauthorized Expenditure report (Input)	0%	N/A	0%	0%	0%	0%	Irregular, Fruitless and Wasteful, Unauthorized Expenditure Register	ALL HOD's	
			100%	FM03-04	% of MIG Funding expenditure (Output)	100%	N/A	100%	100%	60%	100%	MIG Expenditure Reports	DTS	



										QUARTERLY TARGETS					
Priority Area	IDP Objective	IDP strategy	2016/17 Baseline	KPI Number	Key Performance Indicator	Annual Target 2017/18	Reviewed annual Target 2017/18	Q1	Q2	Q3	Q4	POE	Custodian		
3. ICT Management and	To Maintain effective and efficient Information and technology systems by June 2022	FM04: By Upgrading and maintenance of ICT infrastructure and systems	ICT policies and governance framework	FM04-01	ICT policies and governance framework reviewed and approved by council (Input)	ICT policies reviewed and approved by council	N/A	Review ICT policies reviewed.	Circulating the reviewed ICT policies.	Draft ICT policies.	Submission of the draft ICT policies to Council approval.	Council item and Resolution.	CFO		
			IT Masterplan		IT Masterplan reviewed approved by council (Input)	Review and Implement IT Masterplan approved by council	N/A	Implementation of IT Masterplan.	Implementation of IT Masterplan.	Implementation of IT Masterplan. Review of Draft IT Masterplan.	Submission of IT Masterplan to Council approval.	Council item and Resolution. Report of the projects.	CFO		
			Compliance reports submitted as per MFMA and VAT Act. (Input)	FM04-02	Compliance reports submitted as per MFMA and VAT Act. (Input)	Submission of compliance reports within specified time frame	N/A	Submission of compliance reports as per the MFMA and VAT Act.	Submission of compliance reports as per the MFMA and VAT Act.	Submission of compliance reports as per the MFMA and VAT Act.	Submission of compliance reports as per the MFMA and VAT Act.	Proof of submission and copies of reports.	CFO		
4. Budgeting and Reporting	To Maintain budgeting and reporting mechanisms in line with Municipal Finance Management Act, VAT Act, Treasury regulations and Budget reforms, by June 2022	FM05: Comply with all Statutory reporting requirement and financial reforms.	2016/17 annual budget	FM05-01	Annual approved budget by council for 2018-2022 (Input)	Annual approved budget by council for 2017/18	N/A	Submission of Budget inputs for Development of Budget Process plan.	One Budget Technical Committee Meeting	Submit draft and adjustment budget for adoption by council.	Submit final budget for approval by Council.	Council Resolution and Copy of Approved budget. Proof of submission.	CFO		
			FM06: By planning and preparation of municipal budget in line with MFMA Regulations		2016/17 annual budget	Annual approved budget by council for 2018-2022 (Input)	Annual approved budget by council for 2017/18	N/A	Report on mSCoA implementation	Report on mSCoA implementation	Report on mSCoA implementation	Report on mSCoA implementation	Council Resolution and Copy of Approved budget. Proof of submission.	CFO	
			FM07: By Implementing mSCoA Reform by 2022	MscOA agreement with SEBATA	FM07-01	Number of mSCoA project updates (Input)	4 mSCoA implementation reports	N/A	Report on mSCoA implementation	Report on mSCoA implementation	Report on mSCoA implementation	Report on mSCoA implementation	Report on mSCoA implementation	Reports to Council	ALL HOD's

Priority Area	IDP Objective	IDP strategy	2016/17 Baseline	Key Performance Indicator	Annual Target 2017/18	Reviewed annual Target 2017/18	QUARTERLY TARGETS				POE	Custodian
							Q1	Q2	Q3	Q4		
5. Revenue Enhancement & Indigent	To maintain and improve effective revenue collection system consistent with Section 95 of the MSA and enforce the municipality's credit and debt control policy (Section 64 MFMA) by June 2022.	FM08: Data cleansing and accurate billing of all GKM services	65% collection	% increase in actual revenue collection (Output)	5% increase	N/A	2% increase	1 % increase	1 % increase	1 % increase	Revenue Collection Report	CEO
		FM09: Review and implement the indigent policy and maintain an updated indigent register.	100%	Indigent register Review and Updated (Input)	100% beneficiary subsidization of the customers that have claimed	N/A	Monitoring and Implementation of Indigent register.	Monitoring and Implementation of Indigent register.	Monitoring and Implementation of Indigent register.	Approval of the Indigent Register.	Council item and Resolution on indigent register.	CEO
		FM10: By developing, Implementing and monitoring of Audit Action Plan, policies and procedures.	100%	% of audit findings addressed (Output)	100% reduction of audit findings	N/A	100% reduction of audit findings	100% reduction of audit findings	100% reduction of audit findings	100% reduction of audit findings	Audit Action Plan and Council Item.	All Directorates
6. Audit Outcome	To ensure improvement of audit outcomes through reduction of audit findings by June 2022.	FM11: Develop, monitor and review of strategic risks registers	100%	% implementation of action plan to mitigate identified risks (Output)	% of identified risks lessened	N/A	100%	100%	100%	100%	Updated Risk Register	All Directorates
7. Risk	To ensure management of organizational and mitigation of risks by June 2022											



								QUARTERLY TARGETS						
Priority Area	IDP Objective	IDP strategy	2016/17 Baseline	KPI Number	Key Performance Indicator	Annual Target 2017/18	Reviewed annual Target 2017/18	Q1	Q2	Q3	Q4	POE	CFO	
8. Safety and Traffic Services	To enhance the enforcement of National Road Traffic Act 93 of 1996, by-laws and safeguard municipal assets by June 2022.	FM12: By enforcing and monitoring of road traffic rules	1. Learners' license-1212 2. Driver's license-2444 3. Drivers renewal-959 4. Fines issued- 181	FM12-01	Number of Motor Vehicle registrations, bookings and renewals of drivers licenses (Output)	400 learners' license and 400 driver's license. Motor Vehicle renewals	N/A	100 learners' license and 100 driver's license. 30 drivers renewal	150 learners' license and 150 driver's license. 30 drivers renewal	150 learners' license and 150 driver's license. 30 drivers renewal	150 learners' license and 150 driver's license. 30 drivers renewal	Quarterly eNatis reports	CFO	
			New indicator			400 spot fines issued	100 spot fines issued	100 spot fines issued	100 spot fines issued	100 fines issued	100 fines issued	Quarterly reports to the standing committee	CFO	

### 3.4 KPA 4: Institutional Development and Transformation

Priority Area	IDP Objective	IDP strategy	2016/17 Baseline	KPI Number	Key Performance Indicator	Annual Target	Reviewed annual Target	QUARTERLY TARGETS				POE	Custodian
								QRT 1	QRT 2	QRT 3	QRT 4		
1. Employment	To ensure compliance with the Employment Equity Act by June 2022	ID01: By ensuring targets on EEP are met. Ensure submission of EE Reports to the Department of Labour.	15 % of EEP Targets implemented	ID01-01	% of Employment equity Plan target implemented (Output)	15 % of Employment equity Plan target implemented	5% of EEP Targets implemented	Develop EEP	N/A	2% of EEP Targets implemented	3% of EEP Targets implemented	EEP Reports to standing committee/ council	Corporate services
2. Leave	To ensure Proper adherence to attendance and leave management by June 2022	ID02 : Ensure implementation and monitoring of attendance, leave policy and procedure	Manual leave system	ID02 -01	Automating Leave system project approved and implemented (Input)	Automating Leave system project approved and implemented	N/A	Appointment of service provider	Phase 1 of the projects	Phase 2 of the projects	Automating Leave system project approved and implemented	Signed quarterly reports	Corporate services
3. Organizational	To ensure review of municipality's organization and ensure alignment with the IDP	ID03: By Annually reviewing the GKM Organogram through normal review processes	Reviewed 2016/17 Organizational Structure.	ID03-01	Organization structure reviewed and approved by council (Input)	2017/18 Organization structure reviewed and approved by council	N/A	Review and implement Organogram review process plan.	Implement Organogram review process plan	Conduct Workshop on the draft reviewed Organogram plan.	2017/18 Organization structure reviewed and approved by council	Council resolution. Copy of approved organogram	Corporate services

Strategies, Objectives and available resources by June 2022.	ID04: Coordination of effective and efficient Recruitment Process in line with applicable reviewed policies	Recruitment Policy	ID04-01	The average length of time it takes to fill a vacant post (Output)	3 months positions below Sec 56.	N/A	3 months positions below Sec 56.	3 months positions below Sec 56.	3 months positions below Sec 56.	Quarterly reports to the standing committee	Corporate services
4. Human Resources	To ensure the development, review, Implementation and monitoring of WSP for Councillors, Employees and Unemployed by June 2022.	Workplace Skills Plan	ID05-01	Workplace Skills Plan reviewed and approved by council (Input)	Workplace Skills Plan reviewed and approved by council	N/A	Consultations with Directorate on prioritization of training needs.	Draft WSP submitted to Internal Stakeholders (LLF), Standing Committee & LGSETA	Workplace Skills Plan adopted by council	Council resolution & Copy of WSP Plan	Corporate services
		100%	ID05-02	Number of staff actually trained as per the WSP (Output)	8 Training Interventions	N/A	2 Training interventions conducted	2 Training interventions	2 Training interventions	Training reports to standing committee/council	Corporate services
5. Legislative and Policy Compliance	To ensure compliance with applicable legislation, regulations, policies, procedures and promulgation of By-laws by June 2022	All Municipal Policies.	ID06-01	Municipal Policies reviewed and approved by council (Input)	All municipal Policies reviewed and approved by council	N/A	Reviewed policy review process plan.	Circulate the Gap Analysis Review Form to Directorate to input gaps identified.	Coordinate workshop on Policy Review for Management, Labour and Councillors	Council resolution for all municipal policies approved	Corporate Services
	ID07: Develop and conduct legal compliance audits	New indicator	ID07-01	Number of Compliance Audits conducted (Input)	4 Compliance Audits	N/A	1 Compliance Audit and report	1 Compliance Audit and report	1 Compliance Audit and report	Completed Audits and Reports	



	ID08: Promulgation of By - Laws	Promulgate d By - Laws	ID08-01	Number of By Laws Promulgated (Input)	5 By Laws Promulgated	Sourcing of funding for Promulgation of By - Laws	Coordination of Publishing By - Laws in the Government Gazette	2 By Laws Promulgated	Request SALGA and COGTA for Funding	Coordination of Publishing By - Laws in the Government Gazette	5 Copies of Promulgated By - Laws	Corporate service
6. Council Support	To ensure effective functioning of Council and its committees by June 2022	ID09: By ensuring that the Council and its sub-committees seat in accordance with the approved Council schedules	ID09-01	Number of Council and standing committee meetings set in line with 2017/18 council calendar (Output)	4 Ordinary Council seatings. 20 Standing Committee held	N/A	1 Ordinary Council meeting coordinate d. 5 Standing Committee s held	1 Ordinary Council meeting coordinate d. 5 Standing Committee s held	1 Ordinary Council meeting coordinate d. 5 Standing Committee s held	1 Ordinary Council meeting coordinate d. 5 Standing Committee s held	Council minutes. Standing committee minutes	Corporate service
		By ensuring safe keeping of the Council resolution register	ID09-02	Number of Resolution Registers (Input)	4 Resolution Registers	N/A	1 Resolution Register	1 Resolution Register	1 Resolution Register	1 Resolution Register	Copies of Resolution Registers	Corporate service
7. Records Management	To ensure proper keeping and maintenance of Institutional information in line with The National Archives and Records Service of South Africa by June 2022.	ID10: By review and implementing Institutional Records Procedures in line applicable legislation	ID10-01	Number of compliance reports submitted (Input)	2 compliance reports submitted	Target cascaded to lower level	Formal nomination s of Records Champs and Training	Conduct Workshop to Directorate s on Reviewed File Plan.	1 Compliance reports	1 Compliance Reports	Quarterly compliance reports	Corporate service

8. Labour Relations	To promote sound labor relations and ensuring compliance with relevant labour legislations by June 2022.	ID11: By implementing disciplinary code and adhering to the applicable labor related legislation	Code of Conduct, Code of Ethics and Disciplinary Code.	ID11-01	No. of workshops conducted on Code of Conduct & Disciplinary Codes (Output)	4 Workshops conducted	N/A	1 Workshop on Code of Conduct	1 Workshop on Disciplinary Code	1 Workshop on Disciplinary Code	Attendance Registers and Copies of Presentations	Corporate services
								1 meeting	1 meeting	1 meeting	1 Workshop on Code of Conduct	
9. Employment	To ensure availability of competent, healthy and motivated workforce by June 2022	ID12: By reviewing of Employee Wellness Policy.	Employee Wellness Programs	ID12-01	Number of Employee Wellness programs conducted (Input)	2 Employee Wellness programs conducted	N/A	Develop concept document	Institutional Fun run	Institutional Fun run	Employee wellness report to standing committee	Corporate Services
								1 meeting	1 meeting	1 meeting	Wellness open day session	
10. Health and	To ensure compliance with Health and Safety Regulation by June 2022.	ID13: By implementing and monitoring of health and safety policy and regulations.	2017/18 OHS Policy	ID13-01	Number of Health and Safety Inspections conducted (Output)	4 Inspections & reports	N/A	1 Inspection conducted and report	1 Inspection conducted and report	1 Inspection conducted and report	Inspection reports	Corporate Services
								1 Inspection conducted and report	1 Inspection conducted and report	1 Inspection conducted and report	1 Inspection conducted and report	

11. Auxiliary Services	To promote holistic customer reception management and provision of auxiliary services to the entire institution by June 2022	ID14: By ensuring the implementation of the Reception Procedure Manual and the Cleaning Maintenance Plan	1 Survey report	ID 14 - 01	Number of satisfaction customer surveys conducted (Output)	4 Surveys and report	N/A	1 Customer Satisfaction Survey	1 Customer Satisfaction Survey	1 Customer Satisfaction Survey	1 Customer Satisfaction Survey	Reports of surveys
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### 3.5 KPA 5: Good governance and public participation

Priority Area	IDP Objective	IDP strategy	2016/17 Baseline	KPI Number	Key Performance Indicator	Annual Target 2017/18	Reviewed annual Target	QUARTERLY TARGETS				POE	Custodian
								Q1	Q2	Q3	Q4		
1. Public Participation & Management of Petitions	To promote effective participation of community members in the affairs of governance by June 2022	GG01: Regular and effective communication with communities	4 meetings	GG01-01	Number of Ward Committee Meetings held (Output)	4 meetings	N/A	1 meeting	1 meeting	1 meeting	1 meeting	Signed minutes and attendance registers	Strategic services
		GG02: By managing petitions through effective communication with relevant stakeholders	4 meetings		Number Mayoral Imbizo held (Output)	4 meetings	N/A	1 meeting	1 meeting	1 meeting	1 meeting	Signed minutes and attendance registers	
2. Institutional and Marketing	To ensure effective implementation of Marketing and Communication Strategy by June 2022	GG03: Enhance internal and external communications	New indicator	GG03-01	GKM protocol and Etiquette policy developed and approved by council (Input)	GKM protocol and Etiquette policy developed and approved by council	N/A	Develop draft protocol and Etiquette policy	workshop	Develop draft protocol and Etiquette policy circulated to relevant stakeholders	GKM protocol and Etiquette policy approved by council	Signed policy. Council resolution	Strategic services



Priority Area	IDP Objective	IDP strategy	2016/17 Baseline	KPI Number	Key Performance Indicator	Annual Target 2017/18	Reviewed annual Target	QUARTERLY TARGETS					Custodian
								Q1	Q2	Q3	Q4	POE	
3. Inter-Governmental Relations	To strengthen relations between the municipality, government departments and parastatals and to ensure integrated planning by June 2022	GG04: By facilitating IGR sittings	4 IGR meetings	GG04-01	Number of IGR meetings held (Output)	4 meetings	N/A	1 meeting	1 meeting	1 meeting	1 meeting	Attendance Register and minutes	Strategic services
	To ensure the development, implementation and review of integrated development planning by June 2022	GG05: By facilitating development and review of IDP through implementation of IDP process plan	2016/17 IDP		5 year IDP developed, reviewed and approved by council (Input)	IDP reviewed, implemented and approved by council	N/A	IDP/PMS and Budget Process Plan developed and approved by council	Needs analysis phase	2018/19 Draft IDP approved by council	Final 2018/19 IDP adopted	Copy of approved IDP. Council resolution	Strategic services
	To ensure the institutionalization of Performance Management by June 2022	GG06: Develop and review Institutional Strategic Score Card and cascading of Performance Management	2016/17 SDBIP		SDBIP developed and approved within 28 days after approval of IDP and Budget (Input)	SDBIP developed and approved within 28 days after the approval of IDP and Budget	N/A	SDBIP developed and approved within 28 days after the approval of IDP and Budget		2018/19 Draft SDBIP approved by council	Final 2018/19 SDBIP approved	Signed SDBIP	Strategic services

Priority Area	IDP Objective	IDP strategy	2016/17 Baseline	KPI Number	Key Performance Indicator	Annual Target 2017/18	Reviewed annual Target	QUARTERLY TARGETS					POE	Custodian
								Q1	Q2	Q3	Q4			
Strategic services	System		3 Performance agreements signed	GG06-02	Number of signed performance agreements by S56 Managers (Output)	4 signed Performance Agreements	N/A	4 signed Performance Agreements	N/A	N/A	N/A	Copy 4 Signed Performance Agreements and proof of submission to the Province	Strategic Services	
Strategic services	GG07: Monitor and measure institutional performance quarterly		4 quarterly reports and APR		Number mid-year annual performance reports and annual reports developed and approved by council (Input)	1-mid-year report 1-annual performance report and annual report developed and approved by council	N/A	4 <sup>th</sup> quarter SDBIP report 206/17. Annual Performance Report	1 <sup>st</sup> quarter SDBIP report Draft annual report submitted to council	Mid-year budget and performance assessment report	3 <sup>rd</sup> quarter SDBIP report	Signed quarterly reports. Signed APR	Strategic services	
Strategic services	2015/16 performance assessments			GG07-02	Number of S56/7 performance assessments conducted (Input)	1 S56/7 performance assessment conducted	N/A	Annual Performance Report submitted to council	Appointment assessment panel members	1 S56/7 performance assessment conducted	Performance assessment report submitted to council.	Performance assessment report submitted to council. Council resolution	Strategic services	
Strategic services	4 reports			GG07-03	Number of reports on performance of service providers (Input)	4 reports	N/A	1 report	1 report	1 report	1 report	Signed quarterly reports	Strategic services	

Priority Area	IDP Objective	IDP strategy	2016/17 Baseline	KPI Number	Key Performance Indicator	Annual Target 2017/18	Reviewed annual Target	QUARTERLY TARGETS				POE	Custodian
								Q1	Q2	Q3	Q4		
Audit Committee	To ensure effective functioning of Oversight Committees by June 2022	GG08: Provide administrative support to oversight committees	4 Meetings	GG08-01	Number of Audit Committee Meetings held (Output)	4 AC meetings	N/A	1 meeting	1 meeting	1 meeting	1 meeting	Attendance Register and minutes	Strategic services
								1 meeting	1 meeting	1 meeting	1 meeting		
			8 MPC Meetings	GG08-02	MPAC meetings held before the sitting of Council (Output)	4 MPAC meetings	N/A	1 meeting	1 meeting	1 meeting	1 meeting	Attendance Register and minutes	Strategic services
Internal auditing	To provide independent professional advice on governance issues, risk management and internal controls by June 2022	GG09: Independent review on the reported performance information	4 reports	GG09-01	Number of Internal audit reports to Audit Committee on performance management (Input)	4 reports	N/A	1 quarterly performance internal report	1 quarterly performance internal report	1 quarterly performance internal report	1 quarterly and 2017/2018 SDBIP Review performance internal report	Internal audit reports to audit committee	Strategic services
								1 report	1 report	1 report	1 report		
Legislative and Policy	Ensure effective and efficient resolution of legal cases by June 2022	GG10: Resolve legal matters of the municipality	4 reports	GG10-01	Number of reports on number of litigation received (Input)	4 reports	N/A	1 report	1 report	1 report	1 report	Signed reports	Strategic services
								1 report	1 report	1 report	1 report		



QUARTERLY TARGETS													
Priority Area	IDP Objective	IDP strategy	2016/17 Baseline	KPI Number	Key Performance Indicator	Annual Target 2017/18	Reviewed annual Target	Q1	Q2	Q3	Q4	POE	Custodian
7. Risk Management	To ensure management of organizational and mitigation of risks by June 2022	GG11: By implementing and monitor effective risk management and fraud prevention strategies	Risk and fraud management policy	GG11-01	Risk and fraud management policy reviewed and approved by council (Input)	Risk and fraud management policy reviewed and approved by council (Input)	N/A	N/A	N/A	Draft reviewed Risk and fraud management policy	Risk and fraud management policy reviewed and approved by council	Council resolutions. Copy of the policy	Strategic services
			4 RIMCO meetings		Number of RIMCO meetings held (Output)	4 RIMCO meetings	N/A	1 meeting	1 meeting	1 meeting	Attendance Register and minutes		
			8. SPU	To accelerate empowerment of historically disadvantaged groups by June 2022	GG12: By developing, reviewing and implementing plan that promote mainstreaming of Special programmes in all GKM programs, plans and projects	4 SPU reports	GG12-01	SPU plan approved by council and implemented (Input)	SPU plan reviewed and implemented	N/A	Review of SPU Plan	Report on the implementation	



**PART 4**

**4.1 2016/17 THREE YEAR CAPITAL PLAN (3YCP)**

Grant (Source of Funding)	Project Name	Total MTEF Project Allocation	2015/16 Approved Budget	2016/17 Allocation	2017/18 Allocation
Municipal Infrastructure Grant (MIG)	Jongilanga Internal streets	R 1,200,000	R 1,200,000		
	Tuba internal streets and stormwater	R 1,300,000	R 1,300,000		
	Internal streets Chris Hani Zozo loc	R 1,100,000	R 1,100,000		
	Const of streets in old location and Siviwe access road	R 2,044,700	R 2,044,700		
	Constr of streets in Diphini & Chintsa east t/ship ext 17	R 3,067,050	R 3,067,050		
	Lusizini internal streets	R 1,100,000	R 1,100,000		
	Ncalukeni Internal streets	R 1,000,000	R 1,000,000		
	Sivwe Internal streets	R 1,600,000	R 1,600,000		
	Tuba access road	R 1,740,588		R 1,740,588	
	Internal streets of Gwaba	R 1,740,588		R 1,740,588	
	Silatsha community hall	R 1,700,000		R 1,700,000	
	Mzwini sportsfield	R 3,100,000		R 3,100,000	
	Sinalo Day care centre	R 980,000		R 980,000	
	Bhola internal streets	R 1,740,588		R 1,740,588	
	Internal streets of Old location	R 1,740,588		R 1,740,588	
	Nokhala internal streets	R 1,500,000			R 1,500,000

Grant (Source of Funding)	Project Name	Total MTEF Project Allocation	2015/16 Approved Budget	2016/17 Allocation	2017/18 Allocation
	Nomonde day care centre	R 1,100,000			R 1,100,000
	Lusizini community hall	R 2,000,000			R 2,000,000
	Renovations Mzwini community hall	R 2,000,000			R 2,000,000
	Toilets and water connection of Siviwe community hall	R 1,831,504			R 1,831,504
	Chintsa East internal streets	R 2,000,000			R 2,000,000
	Upgrade Komga Swimming pool	R 2,806,746			R 2,806,746
	PMU admin cost	R 696,750	R 670,650	R 670,650	R 696,750
	<b>MIG MTEF Total Allocation</b>	<b>R 39,089,100</b>	<b>R 13,082,400</b>	<b>R 13,413,000</b>	<b>R 13,935,000</b>
Integrated National Electrification Programme (INEP) Grant	Komga Bulk Upgrade - Phase III	R 1,000,000	R 1,000,000	R 0	R 0
	<b>INEP MTEF Total Allocation</b>	<b>R 1,000,000</b>	<b>R 1,000,000</b>	<b>R 0</b>	<b>R 0</b>
Expanded Public Works Programme (EPWP)	Pothole Patching	R 1,000,000	R 200,000	R 0	R 0
	Gravel Road Maintenance		R 350,000	R 0	R 0
	Solid Waste & Environmental control		R 200,000	R 0	R 0
	Clearing of Lantana		R 150,000	R 0	R 0
	Data Capturing		R 100,000		
	<b>Expanded Public Works Programme (EPWP)</b>	<b>R 1,000,000</b>	<b>R 1,000,000</b>	<b>R 0</b>	<b>R 0</b>
	<b>Indirect MTEF Allocation Total</b>	<b>R 0</b>	<b>R 0</b>	<b>R 0</b>	<b>R 0</b>
<b>Table 3: MTEF 3YCP Allocation</b>					

Grant (Source of Funding)	Project Name	Total MTEF Project Allocation	2015/16 Approved Budget	2016/17 Allocation	2017/18 Allocation
Grant (Source of Funding)	Project Name	Total MTEF Project Allocation	2015/16 Approved Budget	2016/17 Allocation	2017/18 Allocation
	Direct MTEF Allocation Total	R 41,089,100	R 15,082,400	R 13,413,000	R 13,935,000
	Indirect MTEF Allocation Total	R 0	R 0	R 0	R 0
	Total MTEF 3YCP Allocation	R 41,089,100	R 15,082,400	R 13,413,000	R 13,935,000

## **PART 5**

### **5.1 conclusion**

The Service Delivery and Budget Implementation Plan (SDBIP) is a key management, implementation and monitoring tool which provides operational content to the end-of-year service delivery targets as set out in the budget and IDP. It determines the performance agreements for the Municipal Manager and all Top Managers whose performance is monitored through Section 71 monthly reports and evaluated through the annual process.

The Reviewed SDBIP for the 2017/18 financial year is aligned to the Adjustment Budget. This Reviewed SDBIP shall inform the manner in which the departmental scorecards, down to divisional levels for the 2017/18 financial year will be structured.