

REVISED SDBIP 2015/2016



BURCIENESTEL

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Ditara 10 Maret 2016

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1. Introduction

THE SDBIP – KAI! GARIB MUNICIPALITY 2015/2016

The Service Delivery Budget Implementation Plan (SDBIP) is seen as a contract between the Administration, Council and Community within the boundaries of Kai! Garib Local Municipality expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

It is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and community.

The definition of a SDBIP in accordance with the MFMA 56 of 2003:

“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 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”.

According to the Constitution of the Republic of South Africa (1996) the objectives of local government are:

- a) To provide democratic accountable government for local municipalities;
- 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.

A municipality is defined in the Municipal Systems Act as follows:

- * It is an organ of state within the local sphere of government;
- * It exercises legislative and executive authority as determined by the Demarcation Board;
- * It consists of (1) political structures (2) administration and (3) communities of the municipalities;
- * It functions within its area according to statutory and other relationships; and



* It is a separate legal personality and this means that its community is not liable for the actions of the municipality

The National Development Plan (NDP) is a long term vision and strategic plan for South Africa advising cabinet on cross-cutting issues that impact on South Africa's long term development. Infrastructure is one of the key issues to top the list of themes and this reflects within the IDP as well as the SDBIP of Kai! Garib Municipality.

In order to measure the achievement of these objectives the municipality utilises a Performance Management System.

By definition, performance management is the systematic process by which an organisation involves its employees and all stakeholders in the development and implementation of a plan (the SDBIP) to improve organisational effectiveness and reach organisational objectives.

The Municipal Systems Act (MSA 32 of 2000) sets out the principles, mechanisms and processes required for municipalities to shift into a new position within the landscape of development. Included in this mechanism is the IDP and the Performance Management System of the municipality



The following is a list of the functions provided by Kai! Garib Municipality:

Building regulations

Electricity Reticulation

Fire fighting

Local Tourism

Local Economic Development

Municipal Planning

Stormwater Management

Trading regulations

Water (Potable)

Sanitation

Billboards and the display of advertisements in public places

Cemeteries and funeral parlours

Cleansing

Control of public nuisances

Fencing and fences

Local amenities



Local sport facilities

Municipal parks and recreation

Public places

Refuse removal, refuse dumps and solid waste disposal

Street trading

Street lighting

Traffic and Parking

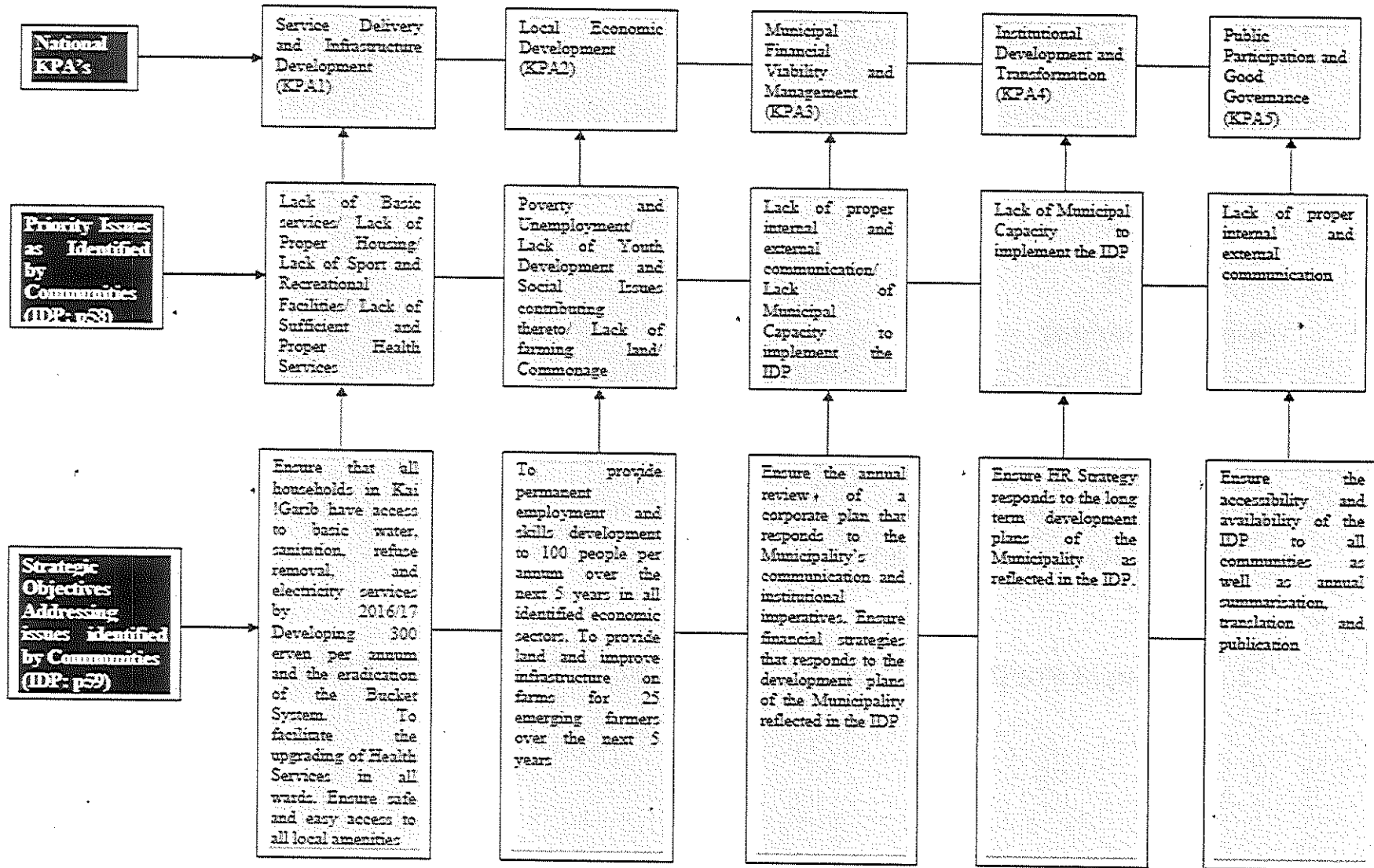
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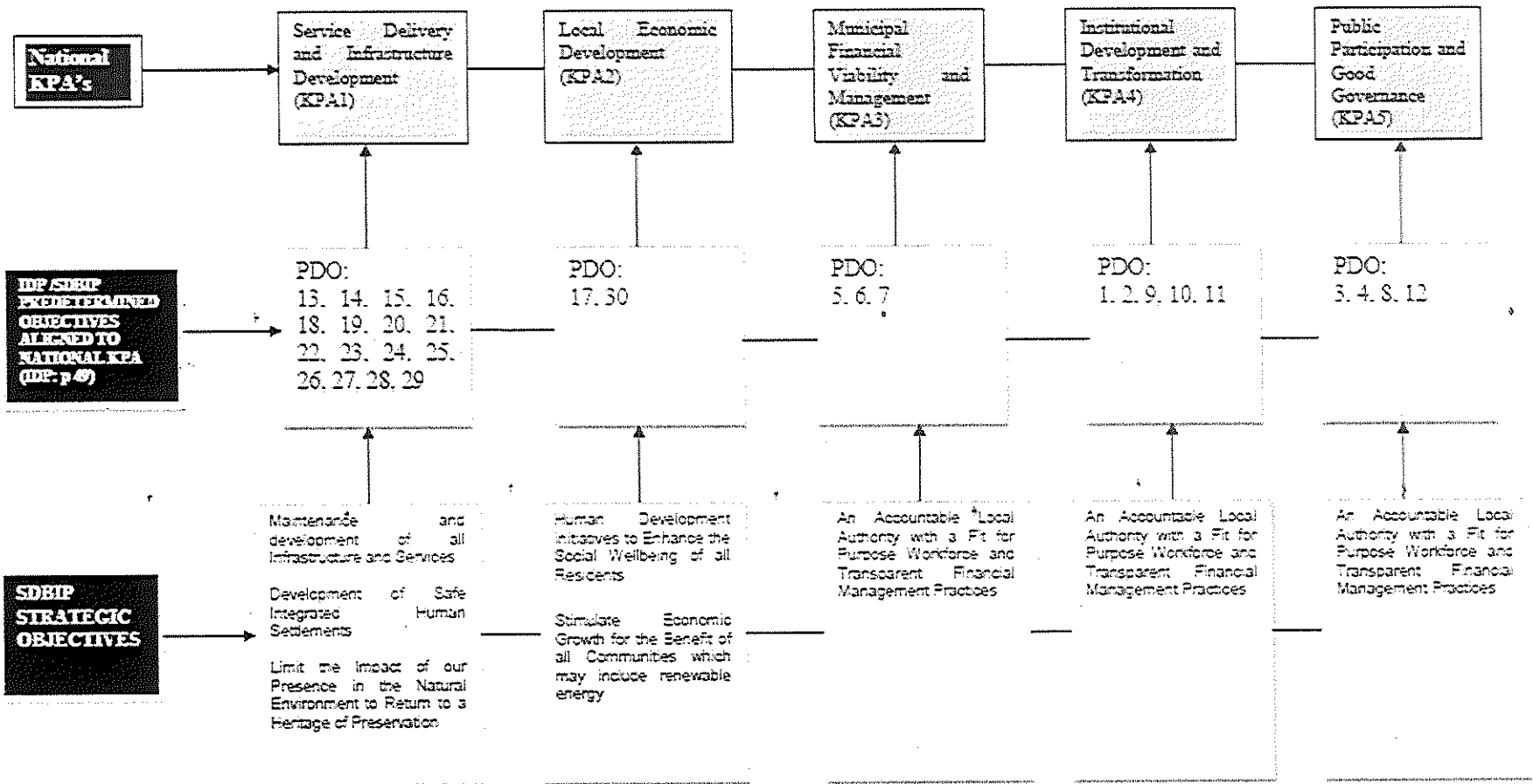
KAI GARIB MUNICIPALITY: MAYOR

10-3-2016
DATE

2. Alignment Pre Determined Objectives with Performance Information/...







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3. Revenue per source and expenditure per source type



NC082 IKa! Garib - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure -

Description	Ref	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																	
Revenue By Source																	
Property rates		-	23,478	(2,869)	(88)	(209)	(40)	211	0	0	0	0	0	20,465	20,465	25,028	26,246
Property rates - penalties & collection charges		-	4,398	92	(4,489)	-	-	-	440	440	440	440	440	2,200	2,200	2,292	2,404
Service charges - electricity revenue	(2)	9,633	4,541	4,900	5,977	5,885	8,085	5,234	5,234	5,234	5,234	5,234	65,200	65,200	58,373	61,216	
Service charges - water revenue	1	1,856	1,039	1,235	1,149	1,196	1,758	(84)	(84)	(84)	(84)	(84)	7,815	7,815	12,040	12,627	
Service charges - sanitation revenue	-	1,341	656	667	660	666	677	187	187	187	187	187	5,600	5,600	8,310	8,715	
Service charges - refuse	-	923	461	464	459	495	459	(52)	(52)	(52)	(52)	(52)	3,000	3,000	5,306	5,555	
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental of facilities and equipment	2	59	10	10	21	2	33	25	25	25	25	25	262	262	191	200	
Interest earned - external investments	3	2	1	43	0	0	50	20	20	20	20	20	200	200	125	131	
Interest earned - outstanding debtors	-	(2,003)	769	4,712	940	960	983	930	930	930	930	930	11,000	11,000	8,128	8,523	
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines	8	8	7	8	9	0	14	8	8	8	8	8	97	97	98	103	
Licences and permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Agency services	554	865	501	598	384	255	923	(732)	(732)	(732)	(732)	(732)	421	421	8,423	8,833	
Transfers recognised - operational		22,737	2,351	-	-	13,113	-	-	2,688	2,688	2,688	2,688	2,688	51,642	51,642	56,090	58,481
Other revenue	60	(40,055)	(1,506)	7	(135)	32	56	95	95	95	95	95	42,054	895	895	827	867
Gains on disposal of PPE	-	-	-	-	-	-	400	(80)	(80)	(80)	(80)	(80)	-	-	-	-	
Total Revenue		23,362	2,855	3,702	8,067	22,369	9,451	13,650	8,681	8,681	8,681	8,681	50,639	168,817	168,817	185,231	193,911
Expenditure By Type																	
Employee related costs		6,357	6,634	7,576	7,189	11,500	7,282	7,538	6,544	6,544	6,544	6,544	6,544	86,798	86,798	90,825	96,965
Remuneration of councillors		432	432	432	432	482	482	482	664	664	664	664	664	6,496	6,496	5,036	5,187
Debt impairment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,830	17,335
Depreciation & asset impairment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	17	568	519	3,170	629	13	1,360	(1,255)	(1,255)	(1,255)	(1,255)	(1,255)	-	-	1,856	1,912	
Bulk purchases	5,864	1,123	6,849	(12,446)	3,829	75	8,785	6,504	6,504	6,504	6,504	6,504	45,600	46,600	51,357	52,898	
Other materials	99	180	234	168	339	366	129	116	116	116	116	116	2,094	2,094	2,183	2,248	
Contracted services	1,161	1,516	1,096	1,379	1,292	1,547	704	1,053	1,053	1,053	1,053	1,053	13,960	13,960	7,043	7,254	
Grants and subsidies	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	10,539	7,329	7,329	5,861	6,044
Other expenditure	1,324	1,759	1,431	2,172	929	1,359	1,931	1,195	1,195	1,195	1,195	1,195	16,882	16,882	21,344	21,984	
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure		14,962	11,921	17,845	1,773	18,709	10,832	20,837	14,530	14,530	14,530	14,530	25,360	180,158	180,158	202,337	211,828
Surplus/(Deficit)		8,400	(9,066)	(14,143)	6,294	3,660	(1,382)	(6,988)	(5,849)	(5,849)	(5,849)	(5,849)	25,279	(11,340)	(11,340)	(17,106)	(17,917)
Transfers recognised - capital		-	-	1,272	7,517	-	-	500	2,799	2,799	2,799	2,799	2,799	-	23,284	24,508	24,594
Contributions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Contributed assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after capital transfers & contributions		8,400	(9,066)	(12,871)	13,811	3,660	(1,382)	(6,488)	(3,050)	(3,050)	(3,050)	(3,050)	28,078	(11,340)	11,944	7,402	6,677

NC082 !Kai! Garib - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) -

Description	Ref	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																	
Revenue by Vote																	
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	656	656	656	656	656	3,280	3,280	3,430	3,594	
Vote 2 - BUDGET AND TREASURY		22,762	28,248	(1,955)	203	13,867	924	1,279	3,463	3,463	3,463	3,463	82,644	82,644	88,421	92,399	
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	13	13	
Vote 4 - COMMUNITY AND SOCIAL SERVICES		557	925	511	608	394	252	961	(706)	(706)	(706)	(706)	676	676	8,791	9,219	
Vote 5 - TECHNICAL AND ENGINEERING SERVICES		43	13,799	6,739	7,328	8,282	6,274	11,510	5,548	5,548	5,548	5,548	83,716	83,716	86,576	89,695	
Vote 6 - PLANNING AND DEVELOPMENT		-	0	1,272	7,517	0	0	-	2,599	2,599	2,599	2,599	21,766	21,766	22,508	23,594	
Total Revenue by Vote		23,362	42,971	6,568	15,656	22,544	9,451	13,750	11,560	11,560	11,560	11,560	192,101	192,101	209,739	218,505	
Expenditure by Vote																	
Vote 1 - EXECUTIVE AND COUNCIL		1,063	1,420	1,163	1,274	1,348	2,116	1,089	1,404	1,404	1,404	1,404	16,493	16,493	12,605	13,171	
Vote 2 - BUDGET AND TREASURY		1,804	4,041	3,186	6,276	3,565	2,872	4,222	(277)	(277)	(277)	(277)	24,582	24,582	28,745	30,084	
Vote 3 - CORPORATE SERVICES		1,093	1,809	1,463	1,500	2,164	1,423	1,753	1,464	1,464	1,464	1,464	18,524	18,524	16,608	17,643	
Vote 4 - COMMUNITY AND SOCIAL SERVICES		360	373	395	361	587	419	377	518	518	518	518	5,460	5,460	11,903	12,444	
Vote 5 - TECHNICAL AND ENGINEERING SERVICES		10,671	5,811	12,348	(6,630)	11,477	5,486	13,931	10,773	10,773	10,773	10,773	106,858	106,858	124,589	130,104	
Vote 6 - PLANNING AND DEVELOPMENT		681	611	591	614	948	601	954	648	648	648	648	8,240	8,240	7,886	8,382	
Total Expenditure by Vote		15,671	14,065	19,147	3,397	20,089	12,917	22,225	14,530	14,530	14,530	14,530	180,158	180,158	202,337	211,828	
Surplus/ (Deficit)		7,690	28,907	(12,579)	12,259	2,455	(3,466)	(8,475)	(2,970)	(2,970)	(2,970)	(2,970)	11,944	11,944	7,402	6,677	

4. Capital Expenditure

KAI GARIB MUNICIPALITY 3 YEAR CAPITAL PLAN										
MIS Form ID	Nat/ Prov Project Registration Number	Project Title	MIG Category (B,P or E)	Total Planned Expenditure from July - Sept 2015	Total Planned Expenditure from October - December 2015	Total Planned Expenditure from January - March 2016	Total Planned Expenditure from April - June 2016	Total planned expenditure on MIG funds for 2015/16	Total planned expenditure on MIG for 2016/17	Total planned expenditure on MIG for 2017/18
		Project Management Unit: 2015-2016	E	272300	272300	272300	272300	1089200		
212004	NCS04/R-ST/12	Keimoes: Access & Collector Roads	B						6933211.56	
218217	R/NC/10262/14	Blaauwskop: New Access Road	B	300000				300000		
211430	W/NC/10259/1	Cillie: Upgrading of Water Network	B	350000	1324489			1674489		
211431	W/NC/10258/1	Lutzburg: Upgrading of Water Network	B	350000	2170599			2520599		
229748		Warmsand: Upgrading of External Water Supply	B		750000	2547758.09	2547758.09	5845516.18		
229510		Marchand: Upgrading of External Water Supply	B		750000	3559985.23	3559985.23	7869970.46		
229894		Augrabies: Development of New Cemetery	B	250000	646371.765			896371.765		
229898		Lennertsville: Development of New Cemetery	B	250000	1353165.04			1603165.04		
		Project Management Unit: 2016-2017	E						1125400	
229897		Alheit: Development of New Cemetery	B						1162896.9	
229895		Cillie: Development of New Cemetery	B						931201.59	
229851		Metaggerskamp: Development of External Water Supply	B						6760390	
229898		Keimoes: Development of New Cemetery	B						4917128.4	
229890		Soverby: Upgrading of External Water Supply	B							6593410
229886		Currieskamp: Upgrading of External Water Supply	B							1690100
229860		Eksteenskui Eilande: Upgrading of External Water Supply	B							5320220
221104		Kakamas: Collector Roads	B							3782211.915
229527		Kenhardt: Collector Roads	B							5375584.75
		Project Management Unit: 2017-2018	E							1179700
				1772300	7266924.805	6380043.32	6380043.32	21799311.45	21830228.45	23941226.67

5. Capital Projects

No	Ward	Focus Area	Strategic objectives	Programme /Project	Funding	Directorate	Indicator	Measure	Type of Indicator	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
1	8	Upgrading and Maintenance of Roads	Maintenance and development of all Infrastructure and Services	Blaauwskop: New Access Road	MIG	Technical Services	<u>New access road in Blaauwskop 100% by 31 July 2015</u>	Completion certificate, minutes of meetings / site visits - report	Output	New access road at Blaauwskop	100% Completion	7/31/2015	60	80	100	N/A
2	2	Upgrading and maintenance of water purification plants and systems	Maintenance and development of all Infrastructure and Services	Cillie: Upgrading of Water Network	MIG	Technical Services	<u>Upgrading of Water Network: Cillie -100% completed by 31 July 2016</u>	Completion certificate, minutes of meetings / site visits - report	Output	Water network upgraded on Cillie	100% Completion	6/30/2016	25% Complete	50% Complete	75% Complete	100% Complete
3	7	Upgrading and maintenance of water purification plants and systems	Maintenance and development of all Infrastructure and Services	Lutzburg: Upgrading of Water Network	MIG	Technical Services	<u>Upgrading of Water Network: Lutzburg completed July 2016</u>	Completion certificate, minutes of meetings / site visits - report	Output	Water network upgraded in Lutzburg	100% Completion	6/30/2016	N/A	25 Complete	60%	80%
4	2	Upgrading and development of all infrastructure and Services	Maintenance and development of all Infrastructure and Services	Cillie: Development of a new cemetery	MIG	Technical Services	<u>Development of a new cemetery: Cillie</u>	Completion certificate, minutes of meetings / site visits - report	Output	New Cemetery developed in Cillie	100% Completion	6/30/2016	25% Complete	50% Complete	60% Complete	100% Complete
5	7	Upgrading and Maintenance Internal Water Network	Maintenance and development of all Infrastructure and Services	Warmsand : Internal & External waternetwork	MIG	Technical Services	<u>Upgrading of Water Network: Warsand completed Aug 2016</u>	Completion certificate, minutes of meetings / site visits - report	Output	Water network upgraded in Warsand	70% Completion	7/1/2016	N/A	N/A	30%	70%
6	2	Upgrading and Maintenance Internal Water Network	Maintenance and development of all Infrastructure and Services	Marchand : Internal & External waternetwork	MIG	Technical Services	<u>Upgrading of Water Network: Marchand completed Aug 2016</u>	Completion certificate, minutes of meetings / site visits - report	Output	Water network upgraded in Marchand	70% Completion	7/2/2016	N/A	N/A	50%	70%
7	1	Upgrading and development of all infrastructure and Services	Maintenance and development of all Infrastructure and Services	Augrabies: Development of a new cemetery	MIG	Technical Services	<u>Development of a new cemetery: Augrabies</u>	Completion certificate, minutes of meetings / site visits - report	Output	New Cemetery developed in Augrabies	100% Completion	7/1/2016	25% Complete	30% Complete	60% Complete	100% Complete
8	5	Upgrading and development of all infrastructure and Services	Maintenance and development of all Infrastructure and Services	Lennertsville: Development of a new cemetery	MIG	Technical Services	<u>Development of a new cemetery: Lennertsville</u>	Completion certificate, minutes of meetings / site visits - report	Output	New Cemetery developed in Lennertsville	100% Completion	7/2/2016	25% Complete	30% Complete	60% Complete	100% Complete

6. Top Level SDBIP

Function	IDP Reference number	Key Performance Area	Activity	Indicator	Directorate	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target		
1	PDO3	Good Governance and Public Participation (NKPA 5)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices	Auditing	To obtain a Uqualified audit by the end of 2015/16 Financial year	A unqualified audit by the end of 2016	Office of the Municipal Manager	Report from Auditor General	Output	Challenging	A clean audit report	A clean Audit Report	30-Jun-16	Monitoring off Audit recovery plan	Monitoring off Audit recovery plan	Monitoring off Audit recovery plan	Monitoring off Audit recovery plan
2	PDO6	Municipal Financial Viability and Management (NKPA 3)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices	Asset Management	Strengthen and implement financial and asset management by 30 June 2016	1 Complete and updated asset register by 30 June 2016	Department: Financial Services	1 Complete and updated asset register with effective management and protection of assets	Output	Challenging: Department understaffed	A fully functional asset management system	1 Complete and updated asset register	30-Jun-16	1 Quarterly report on all the assets of the Municipality for quarter 1 of the financial year (Updated register)	1 Quarterly report on all the assets of the Municipality for quarter 2 of the financial year (Updated register)	1 Quarterly report on all the assets of the Municipality for quarter 3 of the financial year (Updated register)	1 Quarterly report on all the assets of the Municipality for quarter 4 of the financial year (Updated register)
3	PDO7	Municipal Financial Viability and Management (NKPA 3)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices	Budget and Treasury Office	Implement financial reforms as required by MFMA before 30 June 2016	Audit by the end of the 2015/16 financial year	Department: Financial Services	All reforms required by MFMA adhered to	Input	Normal	Submit monthly report on budget to the Mayor, Provincial and National Treasury (Section 71). Submit monthly reports on salaries and	Timous submission of AFS	30-Jun-16	Compliance Reports submitted to council by end of Quarter 1	Compliance Reports submitted to council by end of Quarter 1	Compliance Reports submitted to council by end of Quarter 1	Compliance Reports submitted to council by end of Quarter 1
4	PDO10	Municipal Transformation and Institutional Development (NKPA 4)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices	Systems and Technology	Implement environmental controls to limit systems network downtime by developing and implementing a Disaster Recovery Plan	To ensure all relevant IT policies are in place and are being implemented by 30 June 2016	Office of the Municipal Manager; Department: Corporate Services	All relevant IT policies in place and implemented with reports on system downtime and calls logged and attended to	Output	Favourable	All relevant IT policies in place and implemented	All relevant (Disaster Recovery Plan and the Back up Policy) IT policies in place and implemented by 30 June 2016	30-Jun-16	1 quarterly report on all system failures with reports on downtime and calls logged by 30 September 2015	1 quarterly report on all system failures with reports on downtime and calls logged by 30 December 2015	1 quarterly report on all system failures with reports on downtime and calls logged by 30 March 2016	Review all IT related policies and assess programs
5	PDO11	Municipal Transformation and Institutional Development (NKPA 4)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices	Communication (Internal & External): Processes and procedures	Improve communication with all role players, internal and external by 30 June 2016	Monthly communication: Monthly meetings, minutes and attendance registers of all departmental meetings by 30 June 2016	Department: Corporate Services	Monthly meetings, minutes and attendance registers of all departmental meetings.	Output	Normal	Monthly meetings, minutes and attendance registers of all departmental meetings.	12 Departmental meetings for each department during the 2014/15 financial year	30-Jun-16	3 monthly meetings per department per quarter ending 30 September 2014	3 monthly meetings per department per quarter ending 31 December 2014	3 monthly meetings per department per quarter ending 31 March 2015	3 monthly meetings per department per quarter ending 30 June 2015
6	PDO12	Good Governance and Public Participation (NKPA 5)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices	Traffic Control, Law Enforcement, Enforcement of Bylaws, Policies and Procedures	Render all Public safety services by 30 June 2016	To ensure public safety and the enforcement of all municipal laws by 30 June 2016.	Department: Corporate Services	Render Public safety services	Output	Challenging: Department currently understaffed	All relevant legislation adhered to	3 monthly reports as to the enforcement of (traffic) laws and statistics within the municipal area along with awareness campaigns for the	30-Jun-16	3 monthly reports stating the amounts of fines issued as well as other relevant statistics along with a quarterly report on awareness campaigns for the	3 monthly reports stating the amounts of fines issued as well as other relevant statistics along with a quarterly report on awareness campaigns for the	3 monthly reports stating the amounts of fines issued as well as other relevant statistics along with a quarterly report on awareness campaigns for the	3 monthly reports stating the amounts of fines issued as well as other relevant statistics along with a quarterly report on awareness campaigns for the
7	PDO16	Service Delivery and Infrastructure Development (NKPA 1)	Human Development Initiatives to Enhance the Social Wellbeing of all Residents	Libraries (Special programmes youth), Rural Development	Continued library service delivery in all communities and development of services to include specific rural areas	To Ensure Human Development Initiatives to Enhance the Social Wellbeing of all Residents by 30 June 2016	Department: Corporate Services	An increase in the number of special library programmes for the youth especially in rural areas	Output	Normal	Continued library service delivery in all communities and development of services to include specific rural areas	3 special programmes per library annually	30-Jun-16	2 special programmes per library for the quarter ending 30 September 2014	2 special programmes per library for the quarter ending 31 December 2014	2 special programmes per library for the quarter ending 31 March 2015	2 special programmes per library for the quarter ending 30 June 2015

8	PDO18	Service Delivery and Infrastructure Development (NKPA 1)	Limiting the impact of our Presence in the Natural Environment to Return to a Heritage of Preservation	Planning and development applications, Waste management, Recycling and Energy efficiency	Development of waste recycling in all urban areas by 30 June 2016	To ensure that refuse and waste management are effective within the municipal boundaries	Department: Technical Services	After inspection all refused removed and sewerage waste attended to with an updated monthly	Output	Normal	Report on the % of refuse removal complaints received and attended to along with the % of sewerage waste collections complaints received and attended to	100% attended to	30-Jun-16	1 x Quarterly report on refuse removal and sewerage waste removal for this quarter	1 x Quarterly report on refuse removal and sewerage waste removal for this quarter	1 x Quarterly report on refuse removal and sewerage waste removal for this quarter	1 x Quarterly report on refuse removal and sewerage waste removal for this quarter
9	PDO23	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services	Improvement and maintenance of Public facilities, parks and Open Spaces	Maintained recreational areas	Increased access to social facilities and amenities in all wards by 30 June 2016	Department: Technical Services	Improved and maintained Public facilities, parks and Open Spaces	Output	Normal	1 x complete maintenance plan 4 quarterly reports on its implementation	1 x complete maintenance plan 4 quarterly reports on its implementation	30-Jun-16	1 x report on its implementation for this quarter	1 x report on its implementation for this quarter	1 x report on its implementation for this quarter	1 x report on its implementation for this quarter
10	PDO24	Service Delivery and Infrastructure Development (NKPA 1)	To Stimulate Economic Growth for the Benefit of all Communities	Improvement and maintenance of Public facilities, parks and Open Spaces	Upgrade and maintain municipal resorts to increase occupancy by 30 June 2016	Public Satisfaction outcome of Specific Municipal Service	Department: Planning and Development	Quality report upgraded facilities	Output	Challenging	4 x quarterly reports	1 x report per quarter	30-Jun-16	1 x quarterly report by the end of this quarter	1 x quarterly report by the end of this quarter	1 x quarterly report by the end of this quarter	1 x quarterly report by the end of this quarter
11	PDO26	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services	Upgrading and maintenance of Sanitation facilities	Attain Green Drop Certification by June 2016	To attain green drop certification by 30 June 2016	Department: Technical Services	Improvement on compliance to waste water quality standards	Input	Normal	of Maintenance programme for all sewerage plants ensuring that all sewerage plants are operated and maintained in accordance with operational	12 monthly reports on daily inspections, Report on % status of Affluence Quality per town (45 %), Report on % Status on 30 June 2016	30-Jun-16	3 monthly reports on daily inspections, 1 quarterly report on the status of affluence per town along with one quarterly report on the Status of the Green Drop	3 monthly reports on daily inspections, 1 quarterly report on the status of affluence per town along with one quarterly report on the Status of the Green Drop	3 monthly reports on daily inspections, 1 quarterly report on the status of affluence per town along with one quarterly report on the Status of the Green Drop	3 monthly reports on daily inspections, 1 quarterly report on the status of affluence per town along with one quarterly report on the Status of the Green Drop
12	PDO27	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services	Developing and Managing municipal properties, all public facilities and Landfill Sites	Continued service delivery of refuse removal in urban areas in accordance with service standards by 30 June 2016	To ensure continued refuse removal within the municipal area by executing the weekly refuse and waste removal plan	Department: Technical Services	Refuse removal complaints received and attended to	Output	Normal	refuse removal within total municipal area	100% of refuse removal complaints attended to along with 4 Quarterly reports as to complaints logged measured weekly	30-Jun-16	1 Quarterly report on refuse removal complaints received and those attended to for this quarter	1 Quarterly report on refuse removal complaints received and those attended to for this quarter	1 Quarterly report on refuse removal complaints received and those attended to for this quarter	1 Quarterly report on refuse removal complaints received and those attended to for this quarter
13	PDO28	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services	Upgrading and Maintenance of Roads and Stormwater Infrastructure	Development of network to negate impact of stormwater in all communities, especially flood prone areas by 30 June 2016	To ensure that stormwater infrastructure are upgraded and maintained on a quarterly basis for all wards generally and flood prone areas	Department: Technical Services	1 x approved Report on adherence to the approved inspection plan for Stormwater	Output	Normal	Inspection evaluation and upgrading of all stormwater infrastructure where necessary, especially in flood prone areas	All stormwater infrastructure inspected along with 4 reports as to feasibility and effectiveness	30-Jun-16	1 Quarterly report on stormwater infrastructure for this quarter	1 Quarterly report on stormwater infrastructure for this quarter	1 Quarterly report on stormwater infrastructure for this quarter	1 Quarterly report on stormwater infrastructure for this quarter
14	PDO29	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services	Upgrading and maintenance of water purification plants and systems	Attain Blue Drop Certification by June 2016	To attain blue drop certification by 30 June 2016	Department: Technical Services	compliance to potable water quality standards	Input	Normal	Daily inspections of all pump stations Development of Maintenance programme for all water plants ensuring that all water plants are operated and	100 % compliance to potable water quality standards	30-Jun-16	3 monthly inspection reports; Report on Blue drop status for this quarter	3 monthly inspection reports; Report on Blue drop status for this quarter	3 monthly inspection reports; Report on Blue drop status for this quarter	3 monthly inspection reports; Report on Blue drop status for this quarter
15		Municipal Transformation and Institutional Development (NKPA 4)	Establishment of Institutional leave plan		Establish a Institutional Leave plan	To establish a leave plan by 30 June 2016	Department: Corporate Services		Output	Challenging	Regular review of leave register	100% complete (Final Report)	30-Jun-16	N/A	Engagement with staff	50% Complete on progress report	100% complete (Final Report)
16	PDO30	Local Economic Development (NKPA 2)	To Stimulate Economic Growth for the Benefit of all Communities which may include renewable energy	Local economic development, Skills development and Poverty eradication	Implement LED initiatives by 30 June 2016	jobs and business opportunities created through the municipality's local economic development Initiatives	Department: Planning and Development	Number of job and business opportunities created in Line with LED Strategy	Output	Challenging: Department currently understaffed	Status quo report of LED within the municipal area which includes the energy and agricultural sectors	1 x status report	30-Jun-16	1 x status report	1 x status report	1 x status report	1 x status report