

Dr. Beyers Naude Local Municipality
Service Delivery & Budget Implementation
Plan

Year: 2016/2017

Period: 1 July 2016 - 30 June 2017

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1. INTRODUCTION

OBJECTIVE

The primary objective is to develop a 12 month plan within which the Municipality has to achieve the following:

- The services represented by the expenditure in the budget
- The income to fund the service delivery.

Circular 13 from National Treasury attempts to commit all stakeholders to the agreement to work towards specific objectives. This is done within the framework of consultation as outlined in Chapter 4 of the Systems Act.

The secondary objective is to reduce to writing the activities of the organization so that it may be subjected to assessment and benchmarking.

It serves as a supplementary support document to the approved budget represented as a policy document. It further serves as a record of the Key Performance Areas (KPA) with their corresponding Key Performance Indicators (KPI) or Critical Success Factors (CSF).

DEFINITION

S ----- SERVICE -----	THOSE TANGIBLE AND INTANGLE GOOD(S) AND/OR SERVICE(S) THAT ARE A PRODUCT OF OUR EXISTENCE BY MANDATE	
D ----- DELIVERY -----		THE "VEHICLE" USED TO ACHIEVE THE SERVICE AT THE RIGHT TIME, PLACE , QUANTITY AND QUALITY
B ----- BUDGET -----	A POLICY DOCUMENT, THAT RECORDS REALISTIC INCOME AND EXPENDITURE AS WELL AS THE INTENDED ACTIVITIES	
I ----- IMPLEMENTATION --	THIS REFERS TO THE CONSEQUENCE AND REALIZATION OF DELIVERY. THE ACTION OR EFFORT	

P ----- PLAN -----

THIS IS THE SDBIP STRATEGY DOCUMENT
SO AGREED BY THE STAKEHOLDERS.

Once the budget has been approved, the SD&BIP must be presented to the Mayor by the Accounting Officer, after consultations with Senior Managers and other Head of Departments, at least one week before the commencement of the new financial year.

Even though it is not a policy document like the IDP and the Budget, it is a vital tool for planning and strategy development. The monitoring capability of the PMS system is vitally important towards reporting and achieving service delivery. It is a vital tool for decision-making and contracting mandates from communities.

The layers of this document will see the objectives reported by the following listed components as well as by comparisons to the Organizational Performance and, in turn, linked to the individual directors and their activities within their votes.

The major components of the SDBIP are:

1. Projections of budgeted income and actual income per vote and per activity
2. Projections of budgeted expenditure against actual per vote and per activity
3. Projections of the service (KPA) achieved against budget spending and comment.

These will be illustrated in both tabular and graphic format.

The procedure

The SDBIP is fundamentally divided into two sections namely:

The Service Delivery Component (SD)

This is derived from the Performance Management System from which the KPA and its score are extracted. Here we analyse the purpose for the existence of the budget into the KPA and the corresponding KPI together with its delivery mechanism.

The Budget Implementation Plan (BIP)

Hereto we made use of controlled stationers to provide the detail associated with every line on the budget. This was to determine the justification for the budget as well as ascertain its directive in support of a KPA.

The following Departments exist:

Main Vote/Department
EXECUTIVE & COUNCIL
CORPORATE SERVICES - ADMINISTRATION
CORPORATE SERVICES - COMMUNITY SERVICES
CORPORATE SERVICES - PROTECTION
FINANCIAL SERVICES
TECHNICAL SERVICES - ENGINEERING
TECHNICAL SERVICES - ELECTRICAL

The Concept

The concept is based on the idea that spending will be indicative of service delivery as a major consideration of whether the KPA was achieved. It is supplemented by an overview report by the Director and endorsed by the Municipal Manager.

LEGISLATION

The following legislation applies:

The Municipal Finance Management Act 2004, Chapter 7, Section 53 (c)(ii), which states:

“Take reasonable steps to ensure the Municipality’s SD&BIP is approved by the Mayor within 28 Days after the approval of the budget and made public no later than 14 days after that”

Circular 13, from National Treasury provides the departure point for the SDBIP.

Chapter 8 of the MFMA stipulates that the Accounting Officer must submit a draft of the SDBIP to the Mayor within 14 days of the budget being approved as well as a draft of the annual performance agreements required by the Municipal Systems Act.

Section 72 (1), (a), (ii) states “the accounting officer of the municipality must by 25 January of each year assess the performance of the municipality during the first half of the financial year, taking into account the municipality’s service delivery performance during the first

half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan”

These sections leads us to the budget monitoring requirements of section 71 and the rest of section 72 of the MFMA where it is stipulated that the Mayor must check whether the budget is being implemented in accordance with the SDBIP.

It should be noted that service delivery and its related expenditure is based on the ability to fund the budget. Should a shortage of income be realized, an Adjustment Budget, in terms of the MFMA, will be tabled.

The effect is that expenditure will be reduced in line with realistic income. This in turn means that service as contained in the SDBIP will then be reduced as well.

ROLEPLAYERS

The roleplayers and their respective roles include:

1. The Mayor

As head of the Plenary Council and to provide political leadership and direction. Section 21(a), (b)

2. The Ward Councillor/PR Councillor

As promoter of the Ward Committee structure or as representative of a certain sector of the population.

3. The Municipal Manager

As Accounting Officer and administratively charged

4. The Chief Financial Officer

As advisor to the AO and responsible for the administration of the budget. (Section 84, (1).

Senior accountants for reporting and assistance. Delegation: MFMA

5. Senior Managers

As appointed as head of departments for the respective services, Section 78, (1).

6. Senior officials and Section Heads

Reporting to Senior Managers and acting under delegation from their supervisors.

7. Unions

As the recognized body for organized labour being SAMWU and IMATU.

8. External Parties

- National Treasury: MFMA
- Provincial Officers and Departments: MFMA

9. Internal Documents

- Integrated Development Plan
- Spatial Development Plans
- Local Economic Development Plan

10. Other

ORGANOGRAM AND INSTITUTIONAL ARRANGEMENTS

The organogram depicts the structure of employees that support and deliver the objectives of the organization. The budget is divided into activities together with the employees associated with it.

[See IDP]

EXPENDITURE BUDGET BY PROJECT AND WARD

Capital Budget Register for 2016/2017

Objective	Strategy	Project Name	KPI	Wards	Responsible Person	Funding Source	2016/2017 Internal Funding	2016/2017 External Funding	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
INFRASTRUCTURE DEVELOPMENT													
To adequately increase bulk water storage, upgrade reticulation systems and secure permanent & sustainable water supply and maintain all systems on a regular basis.	Increase water storage and supply through the Equipping of boreholes , appurtenant civil engineering work and Operation and maintenance	BULK WATER SUPPLY Boreholes & Reservoirs	Produce one tender document for Aberdeen Bulk Water by 30 th June 2017.	1	Manager PMU	External MIG		350,000.	1	Tender and award of contract	Construction	Appointment of Consultant	Produce one tender document
To adequately increase bulk water storage, upgrade reticulation systems and secure permanent & sustainable water supply and	Increase water storage and supply through the Equipping of boreholes , appurtenant civil engineering work and Operation and maintenance	BULK WATER SUPPLY Boreholes & Reservoirs	Construction of 4 Km pipeline between Wanhoop WTW and Willowmore by 30 th June 2017.	8,9,13	PMU Manager	External MIG		5,825,996	4Km	Tender and award of contract	Construction	Construction	Completion and close out report

maintain all systems on a regular basis.	e												
To adequately increase bulk water storage, upgrade reticulation systems and secure permanent sustainable water supply and maintain all systems on a regular basis	Upgrade reticulation system by systematically replacing old installations	EMERGENCY WATER SUPPLY Upgrading (Camdeboo)	Construct 20 boreholes stations in the Northern Borehole Field. Construct collector PVC pipelines 5900m. Construct 1.5ML steel reservoir by 30 June 2017.	2 – 7 + 14	Assistant Director: Infrastructure & Technical Services	External RBIG		23,440,000 . May change – adjustment budget	20 boreholes stations, 5900m PVC pipeline and 1.5ML steel reservoir	Tender and award of contract	Construction	Construction	Completion and close out report
Supply sustainable basic infrastructure to all inhabitants of Baviaans: <i>Water</i>	Sustainable water supply	EMERGENCY WATER SUPPLY Upgrading (Baviaans)	Construction of 9000m pipeline from Farm De Poortje to Reservoir at Rietfontein se Nek by 30 June 2017	12 - 13	PMU Manager	External RBIG		20,958,772 .	9000m pipeline	Spend 14,284,788 .58	Spend 5,697,667.56	Close-out report	n/a
To adequately upgrade and/or construct Sewerage and Solid Waste Disposal Systems & Sites and to maintain	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable	Upgrading of the Thembalesizwe Sewerage Reticulation System in Aberdeen	Convert 138 houses from small bore system to full water borne sewerage system In Aberdeen by 30 th June 2017.	1	Manager: PMU	External MIG		7,271,656.20	138	Contractor appointed	Construction	Construction	Close-out Report.

them on a regular basis													
To adequately upgrade and/or construct Sewerage and Solid Waste Disposal Systems & Sites and to maintain them on a regular basis	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable	WASTE WATER TREATMENT WORKS Pump stations & reticulation: install new	Continuation and completion of construction of 1 clarifier and 1 inlet works.	2 – 7 +14	Assistant Director: Infrastructure & Technical Services	External RBIG		2,011,319.	1 clarifier and 1 inlet works	Tender and award of contract	Construction	Close out report	n/a
To adequately upgrade and/or construct Sewerage and Solid Waste Disposal Systems & Sites and to maintain them on a regular basis	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable	WASTE WATER TREATMENT WORKS Pump stations & reticulation: install new	Upgrading of Waste Water treatment works in Klipplaat by 31 March 2017.	10	PMU Manager	External RBIG		2,824,046	1	construction	Construction	Certificate of completion	n/a
To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a	Identify and implement suitable projects	STREET CONSTRUCTION - Building & Tarring (new Surfacing)	Construct 2500 m ² of road utilising pavers in Graaff-Reinet by 30 June 2017.	6	Manager: PMU	External EPWP		1,027 501.	2500m ²	n/a	Prepare specifications and generate order.	Construct 1250 m ² of road with pavers	Construct 1250 m ² of road with pavers

regular basis													
To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	Identify and implement suitable projects	STREET CONSTRUCTION - Building & Tarring (new Surfacing)	Construct 750 m ² of sidewalks utilising pavers in Main Road Jansenville by 30 June 2017.	10	Manager: PMU	External EPWP		1,000,000.	750m ²	n/a	n/a	ITQ Process for Contractor	Construction and Completion NEW
To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.	Identify and implement suitable projects	STREET CONSTRUCTION - Building & Tarring (new Surfacing)	Construct 1000 m ² of road utilising pavers in Willomore by 30 June 2017.	13	Manager: PMU	External EPWP		1,073,499.	1000m ²	n/a	n/a	ITQ Process for Contractor	Construction and Completion NEW
To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	Identify and implement suitable projects	CAMDEBOO: Rehabilitation of Roads	Reseal 18000 m ² of roads in Graaff-Reinet by 31 March 2017.	2,4,6 & 14	Manager: PMU	External MIG		2, 766, 430.	1800m ²	Appoint Contractor.	Reseal 9000m ² of roads in Graaff-Reinet	Reseal 9000m ² of Roads in Graaff-Reinet. Produce completion certificate.	n/a
To	Identify and	IKWEZI:	Paving of	10 & 11		External		6,003,100.	2500m ²	Tender	Appointment	Appointment	Certificate

adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.	implement suitable projects	Construction of Phumlani Roads	1500m ² in Phumlani Road (Jansenville) and 1000m ² Dan Sandi Road (Klipplaat) by 30 June 2017.		PMU Manager	MIG				advertised for consultants	of consultant	of contractor	of Completion
To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	Identify and implement suitable projects	Upgrading of Streets and Stormwater (Willomore)	Paving of 2 intersections (50m ²) in 4 th Avenue between Mandela Square and Morningside (Willomore) by 30 th June 2017.	8,9,13	PMU Manager	External MIG		877,193.	50m ²	Spend R292 397	Spend R292 397	Appointment of contractor and Construction.	Certificate of Completion .
To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	Identify and implement suitable projects	Upgrade Streets and Stormwater (Steytlerville)	Paving of 1000m ² of Road (Steytlerville) by 30 th June 2017.	13	PMU Manager	External MIG		877,193.	1000m ²	Spend R292 397	Spend R292 397	Appointment of Contractor and Construction	Certificate of Completion .
To adequately upgrade the electrical supply and install the	Identify and Implement suitable Electrification projects	ELECTRICAL INFRASTRUCTURE New, Upgrade, replace	Upgrading of MV and LV Infrastructure - 1 Transformer	2-7 , 14 & 13	Manager: Electrical	External INEP		5,000,000.	1 Transformer, 0.3Km MV Powerline,	Planning	Tender & specification	Appointment of Contractor	Close-Out Report

necessary electrical infrastructure, as well as maintain same		(incl.u/g cables)	and 0,3km LV powerlines in Steytlerville. - 1 Km MV powerlines and Switchgear in Graaff-Reinet						1 Switchgear and 1 Km MV powerlines.				
LOCAL ECONOMIC DEVELOPMENT													
Enhance Local Economic Development in Baviaans	Promote Local Economic Development	BAVIAANS: Local Economic Development	Construct 90m ² concrete floor and 1 steel structure in Willowmore by 30 June 2017.	13	PMU Manager	External INEP		487,191.	90m ²	Planning	Tender process	Appointment of Contractor	Complete project
INSTITUTIONAL DEVELOPMENT													
To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments	Equip offices and areas of service delivery with adequate resources.	Vehicle: LDV	Number of LDV purchased by 31 December 2016.	Institutional	Manager: Administration	External Library Grant		450,000.	2	Prepare tender and specifications and start procurement processes.	Delivery of 2 LDV	n/a	n/a

, their staff and the Municipality's levels of service delivery, as well as be legally compliant													
To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	AIR CONDITIONERS New & Replace	Supply and install 3 Air conditioners to Aberdeen Library Hall, Sopkombuis and Thembalizwe Hall By 31 December 2016.	Institutional	Manager: Administration	External Library Grant		100,000.	3	Quotations for the supply and installation of 3 air-conditioner	Supply and Install Air conditioners	n/a	n/a
To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to	Equip offices and areas of service delivery with adequate resources.	OFFICE FURNITURE - Tables and Chairs	Number of Office furniture purchased by 31 December 2016.	Institutional	CFO	External: FMG		50,000.	19	To obtain quotations and purchase Office Furniture	Delivery of office Furniture. 3 filing cabinets, 10 high back chairs, 4 bookcases, 1 pigeon hole and 1 Office	n/a	n/a

improve efficiency of all departments , their staff and the Municipality' s levels of service delivery, as well as be legally compliant											desk.		
To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments , their staff and the Municipality' s levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	CLEANING APPLIANCES - Polishers & Vacuum Cleaners	Number of Cleaning appliances purchased by 31 December 2016.	Institutional	CFO	External FMG		10,000.	3	n/a	Obtain quotations and Purchase appliances.	n/a	n/a
To provide sufficient operational requirements, furnish and equip the relevant offices and	Equip offices and areas of service delivery with adequate resources.	TOOLS & EQUIPMENT - (Miscellaneous, various Departments)	Purchase 5 handheld devices for meter reading by 31 March 2015.	Institutional	CFO	External FMG		70,000.	5	Prepare specifications and advertisement.	Generate order numbers, Supply and Delivery.	n/a	n/a

venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant													
To improve overall efficiency of ICT - administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize	IT SOFTWARE.	Number of Panda Endpoint additional licenses purchased by 30 September 2016.	Institutional	ICT	External FMG		3,000.	10	Obtain quotation and Purchase 10 Panda Endpoint Licenses.	n/a	n/a	n/a
To improve overall efficiency of ICT - administration, billing, record keeping, information	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to	IT SOFTWARE.	Number of Office H&B Licenses Purchased by 30 th September 2016.	Institutional	ICT	External FMG		35,000.	10	Obtain quotation and Purchase Office H&B Licenses.	n/a	n/a	n/a

sharing and communication; to ensure optimal, cost-effective production and quality service delivery	enable staff to utilize												
To improve overall efficiency of ICT - administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize	IT SOFTWARE.	Number of Windows 10Pro Licenses purchased by 30 th September 2016.	Institutional	ICT	External FMG		30,000.	10	Obtain quotation and Purchase Windows 10Pro Licenses.	n/a	n/a	n/a
To improve overall efficiency of ICT - administration, billing, record keeping, information sharing and communication; to ensure	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize	IT SOFTWARE.	Number of Server window CALS purchased by 30 September 2016.	Institutional	ICT	External FMG		5,000.	10	Obtain quotation and Purchase Server window CALS.	n/a	n/a	n/a

optimal, cost-effective production and quality service delivery													
To improve overall efficiency of ICT - administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize	IT SOFTWARE.	Number of Exchange User CALS purchased by 30 September 2016.	Institutional	ICT	External FMG		10,000.	10	Obtain quotations and Purchase Exchange User CALS.	n/a	n/a	n/a
To improve overall efficiency of ICT - administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize	IT HARDWARE PC's, Laptops, Servers and Document Processing Systems.	Number of Corporate scanners and Number of Digital recorders purchased by 31 December 2016.	Institutional	ICT	External Library Grant		30,000.	5	Obtain quotations	Deliver 3 Corporate scanners and 2 Digital recorders.	n/a	n/a

and quality service delivery													
To improve overall efficiency of ICT - administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize	IT HARWARE PC's, Laptops, Servers and Document Processing Systems.	Number of new laptops purchased by 31 March 2017.	Institutional	ICT	External FMG		175,000.	10	To compile specifications and ITQ	Purchase and Delivery	n/a	n/a
To improve overall efficiency of ICT - administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize	IT HARWARE PC's, Laptops, Servers and Document Processing Systems.	Number of tools purchased by 31 December 2016.	Institutional	ICT	External FMG		10,000.	3	Obtain quotations	2 Computer and repair sets and 1 step ladder	n/a	n/a

To improve overall efficiency of ICT - administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	IT INFRASTRUCTURE Wireless, Fibre Backbone & general installations.	Install Fibre Backbone to Engineers, Robert Sobukwe, Electrical departments by 31 December 2016.	Institutional	ICT	External FMG		130,000.	1	Specifications, obtain quotations/ITQ	Installations of Fibre Backbone	n/a	n/a
To improve overall efficiency of ICT - administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Identify and implement suitable projects	ELECTRONIC SYSTEMS - -Prepaid Electricity Vending Machines/ Clock-in Employee Monitoring System/ Public Address System (Loudhailers)	Installation of new Vending point by 31 March 2017.	Institutional	CFO/Chief Accountant	External FMG		52,500.	1	n/a	n/a	Installation of Vending point.	n/a
To provide facilities that will address the	Identify existing facilities that can be	SPORTS FACILITIES Upgrading, Construction	Number of sports field upgraded with grass in	1	Manager: Community services	External Lotto		658,000.	1	Prepare tender specifications	Start procurement process and upgrading of	Completion Certificate	n/a

recreational and other social needs of the community.	converted or better utilized by the communities	& Fencing	Aberdeen by 30 th June 2017.								sport facility in Aberdeen.		
Supply sustainable basic infrastructure to all inhabitants of Baviaans: <i>Municipal Assets</i>	Upgrade municipal assets	SPORTS FACILITIES Upgrading, Construction & Fencing	Construction of 1 portable stand in Rietbron by 30 June 2017.	8	PMU Manager	External MIG		1,189,079.	1 portable stand	Spend 250,000.00	Spend 458,552.50	Advertise for contractors	Appointment of contractor. Certificate of completion .
To provide facilities that will address the recreational and other social needs of the community.	Identify existing facilities that can be converted or better utilized by the communities	SPORTS FACILITIES General Upgrading	Construction of 1 portable stand in Graaff-Reinet by 30 th June 2017.	2-7 &14	Manager: Community Services	External MIG		616,545.	1 portable stand	Prepare tender specifications	Start procurement process and upgrading of sport facility in Aberdeen.	Advertise for contractors	Appointment of contractor. Certificate of completion .

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

INFRASTRUCTURE DEVELOPMENT						PERFORMANCE MILESTONES			
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
CAMDEBOO MUNICIPALITY									
Service Delivery and Infrastructure Development	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.	Upgrade and maintain infrastructure on a regular basis.	Technical	Clean 6 reservoirs to reduce turbidity in Graaff-Reinet by 30 June 2017	6	0	0	0	6
Service Delivery and Infrastructure Development	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as maintain the same.	Upgrade and maintain infrastructure on a regular basis	Electrical	Number of oil test sample reports for a Transformer in Graaff-Reinet by 30 June. 2017.	1	0	0	0	1
LOCAL ECONOMIC DEVELOPMENT						PERFORMANCE MILESTONES			
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Local Economic Development	Job Creation, BEE & Partnerships, SMME, Industrial and Sector Development, Skills Development, Mainstreaming of 2 nd Economy, Youth and Women	Support, encourage and facilitate value-adding initiatives, programmes and projects.	Municipal Manager/ LED Officer	Profiling and building capacity in SMMEs – 4 new SMMEs trained in (Export and Business Training) in Graaff-Reinet by 30 June 2017.	4	Train 1 SMME	Train 1 SMME	Train 1 SMME	Train 1 SMME

Local Economic Development	Job Creation, BEE & Partnerships, SMME, Industrial and Sector Development, Skills Development, Mainstreaming of 2 nd Economy, Youth and Women	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager	Number of people employed through the EPWP and CWP Labour intensive programme to address high unemployment rate in Graaff-Reinet by 30 June 2017.	200	Quarterly reports to Council - with 25 people employed	Quarterly reports to Council - with 25 people employed	Quarterly reports to Council - with 75 people employed	Quarterly reports to Council - with 75 people employed
Local Economic Development	The youth of Baviaans are actively integrated and contribute to community development	Promote self-development	Community services	Number of individuals that will benefit from computer training courses by 30 June 2017.	Train at least 60 students to benefit from basic computer training courses by 30 June 2017	Train 15 students	Train 15 students	Train 15 students	Train 15 students
Local Economic Development	A pleasurable tourist experience	Promote local tourism	Municipal Manager/LED	Execution of Tourism Plan & annual review of the Plan by 30 June 2017	Quarterly monitoring by Council on the implementation of the Tourism Action Plan until 30 June 2017.	Quarterly reports to Council	Quarterly reports to Council	Quarterly reports to Council	Quarterly reports to Council
Local Economic Development	Enhance Local Economic Development in Baviaans	Promote Local Economic Development	Municipal Manager/LED	Execution of LED Plan & annual review of the Plan by 30 June 2017.	Quarterly monitoring by Council on the implementation of the LED Action Plan by 30 June 2017.	Quarterly reports to Council	Quarterly reports to Council	Quarterly reports to Council	Quarterly reports to Council

INSTITUTIONAL DEVELOPMENT						PERFORMANCE MILESTONES			
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
CAMDEBOO MUNICIPALITY									
Organizational Transformation & Institutional Development	To have an Organizational Structure (Organogram) in place that will capacitate and improve all departments in the Municipality, in the most efficient and cost-effective manner, with optimal use of local expertise and resources.	Conduct a SWOT Analysis & Review Organogram	Corporate Services	Number of reviews of the organizational structure by 31 May 2017.	1	Review the organogram	Consultation and workshops with all stakeholder	Table reviewed organogram to Council.	n/a
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Conduct regular audits to determine extent of staff shortages, skills development and training needs.	Corporate Service	Employment of 1 disabled citizen by 31 March 2017.	1	n/a	n/a	1 disabled citizen appointed.	n/a
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio –	Conduct regular audits to determine extent of staff shortages, skills development and training needs.	Corporate Service	Number of Reports on the % of Municipality's budget actually spend on implementing its workplace skills plan by	1	0	0	0	1

	economic development			30 June 2017.					
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Install the necessary systems, establish structures and develop required policies, whilst ensuring compliance and upgrades on a continuous basis.	Finance	Review 6 Financial Policies and table before Council for approval by 31 March 2017.	6	n/a	Asset Management Policy, Credit and Debt collection Policy, Indigent Policy,	Funds and reserves policy, Refunds Policy, Investment Policy	Approval by Council of reviewed policies
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Ensure that the LLF is functioning properly and fulfilling its mandate.	Corporate Services	Ensure that the LLF is functioning properly and fulfilling its mandate by having 6 Bi: Monthly Meetings.	6	2 Meetings held	2 Meetings Held	1 Meeting Held	1 Meeting Held
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Establish and/or revise Institutional Plan, HR Strategies & Policies, By-Laws, Sector and Management Plans,etc	Municipal Manager	Develop or Review 4 plans/strategies/policies and table before Council for approval	4	Review LED & SPU Plans	Review PMS & Communications Plan	Workshops and Consultations with relevant stakeholders	Submission to Council
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of	Establish and/or revise Institutional Plan, HR Strategies & Policies, By-Laws, Sector and Management Plans,etc	Finance	Review Supply Chain Management Implementation Compliance through 4	4	1 Quarterly SCM Report	1 Quarterly SCM Report	1 Quarterly SCM Report	1 Quarterly SCM Report

	functioning, the rendering of quality services and socio – economic development			quarterly reports by 30 June 2017.					
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Establish and/or revise Institutional Plan, HR Strategies & Policies, By-Laws, Sector and Management Plans,etc	Finance	Conduct quarterly Assets reconciliation between AR and GL. 4 quarterly reports by 30 June 2017.	4	Recon assets register with GL and provide a report	Recon assets register with GL and provide a report	Recon assets register with GL and provide a report	Recon assets register with GL and provide a report
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Establish and/or revise Institutional Plan, HR Strategies & Policies, By-Laws, Sector and Management Plans,etc	Finance	Develop and Monitor Contract register for all service providers and provide quarterly reports.	4	Contract register Report	Contract register Report	Contract register Report	Contract register Report
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Establish and/or revise Institutional Plan, HR Strategies & Policies, By-Laws, Sector and Management Plans,etc	Municipal Manager	4 quarterly SDBIP Performance reports submitted to Council by 30 June 2017, to inform Council of Institutional Performance.	4	1 SDBIP Performance report submitted to Council By October 2016.	1 SDBIP Performance report submitted to Council By January 2017.	1 SDBIP Performance report submitted to Council By April 2017.	1 SDBIP Performance report submitted to Council By July 2017.
Organizational Transformation	To fully transform the	Establish and/or revise Institutional Plan, HR	Corporate Services	Implement Council	4	1	1	1	1

& Institutional Development	Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Strategies & Policies, By-Laws, Sector and Management Plans,etc		resolutions by providing 4 quarterly reports on the implementation of council resolutions.					
Organizational Transformation & Institutional Development	A well established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service	Improve control of municipal assets	Corporate Service	Ensure that contracts for the use of municipal property (including commonages) are in place by 30 June 2017	Compile a Lease Register with a list of all signed lease agreements by 30 June 2017	Update register with all signed lease agreements	Update register with all signed lease agreements	Update register with all signed lease agreements	n/a
Organizational Transformation & Institutional Development	Striving towards the creation of a stable and capacitated personnel corps to improve service delivery and good performance in service delivery	An effective customized organizational structure with trained and skilled personnel	Corporate Services	Review and adopt 1 Employment Equity Plan by 30 June 2017	1	n/a	n/a	n/a	Review & execute the Employment Equity Plan by 30 June 2017
Organizational Transformation & Institutional Development	Striving towards the creation of a stable and capacitated personnel corps to improve service delivery and good performance in service delivery	Compliant HR administrative system	Corporate Services	Employment files to adhere to all legal requirements by 30 June 2017	Contents of all personnel files (including job descriptions) adhere to all required compliance by 30 June 2017	Ensure updated employee files	Ensure updated employee files	Ensure updated employee files	Ensure updated employee files
Organizational Transformation & Institutional Development	Striving towards the creation of a stable and capacitated	Compliant HR administrative system	Corporate Services	Cost effective & disciplined staff by 30 June 2017	Record keeping of all disciplinary	Keep record of all disciplinary hearings	Keep record of all disciplinary hearings	Keep record of all disciplinary hearings	Keep record of all disciplinary hearings

	personnel corps to improve service delivery and good performance in service delivery				hearings on a quarterly basis by 30 June 2017				
COMMUNITY DEVELOPMENT					PERFORMANCE MILESTONES				
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Service Delivery	To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations and infrastructure as an ongoing concern.	Regularly review and update the Municipality's Disaster Management Plan and ensure that it incorporates threats identified throughout the Camdeboo.	Protection Services	Number of reviews and update of Disaster Management Plan as approved by Council.	1	Refer current Disaster Management Plan to management meeting for input into any changes	Draft Disaster Management Plan submit to all stakeholders for input	collate the comments and inputs received	Present Reviewed Disaster Management Plan to Council for approval
Service Delivery	To have cohesive, educated and prosperous communities enjoying a good quality life	Introduce educational programmes on hygiene and environmental health; monitor and address problem areas through appropriate interventions, as well as the application and enforcement of relevant legislation.	Community Services	1 Approved and Implemented Waste Management Plan with quarterly reports.	1	Start with waste management campaign in ward 1-3 Advertise Tender for Service Provider to implement green environmental technologies	Start with waste management campaign in ward 4-5 Appoint Service Provider to implement green environment technologies	Start with waste Management campaign in ward 6 Service provider on site at landfill and transfer station	Start with waste management campaign in ward 7. Service provider implementing green environmental technologies.
Service Delivery	To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian	Upgrade the Road traffic calming measures in order to contribute towards road traffic safety	Protection services	Number of funding applications to Department of Transport & SANRAL.	1	Conduct audit of Road Traffic measures including Infrastructure and equipment	Prepare costing of identified requirements. submit budget requirements for identified upgrade to	Monitor funding application/ allocation from PDoT & SANRAL	Monitor funding application/ allocation from PDoT & SANRAL

	safety, with regular maintenance on installations and infrastructure as an ongoing concern.					and resources.	Department of Transport & SANRAL		
Good Governance & Public Participation	To fully involve, capacitate and empower the SPU Sector, with special focus on the Youth and Women.	Design programmes and arrange events that will encourage the participation of the SPU Sector.	Municipal Manager	Monitor 6 sports & Cultural events organized for the Community through reports submitted by SPU Officer to the Office of the Municipal Manager.	6	9 August 2016 – Women's Day 24 September 2016 – Heritage Day	16 December – Annual Madiba Day	21 March 2017 – Human Rights Day	27 April 2017 – Freedom Day 16 June 2017 – Youth Day
Good Governance & Public Participation	To fully involve, capacitate and empower the SPU Sector, with special focus on the Youth and Women.	Design programmes and arrange events that will encourage the participation of the SPU Sector.	Municipal Manager	Monitor the functionality of 5 SPU Consultative namely: Youth Council, Local Sports Council, Local Aids Council, Women's Forum and Disabled Forum, through Quarterly Reports submitted to the office of the Municipal Manager.	20	5	5	5	5

SERVICE DELIVERY EXCELLENCE						PERFORMANCE MILESTONES			
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
CAMDEBOO MUNICIPALITY									
Good governance and Public Participation	To continue being the Best Performing Municipality, in all respects	Develop a credible Integrated Development Plan that will address the developmental needs of our community.	IDP Manager / Municipal Manager	Develop a credible 5-year IDP for the newly elected Council.	1	(a) Compile IDP & Budget Process Plan, (b) 14 x Ward Committee consultation meetings, (c) 1 x IDP RF meeting. (NB : Above will depend on how soon Ward Committees are established.)	(a) 14 x Ward-based IDP Workshops, (b) 1 x CBP Report with SWOT Analysis, Ward Profiles & Development Priorities, (c) 2 x IDP SC meetings, (d) 1 x IDP RF meeting, (e) 1 st Draft IDP Project Register.	(a) 2 nd Draft IDP Project Register, (b) 1 x IDP SC meeting, (c) 1 x IDP RF meeting, (d) 1 x Draft 2017 - 2022 IDP adopted by Council.	(a) 14 x Mayoral Outreach / PP meetings, (b) 1 x IDP SC meeting, (c) 1 x IDP RF meeting, (d) 1 x final 2017 - 2022 IDP approved by Council.
Good governance and Public Participation	To continue being the Best Performing Municipality, in all respects	Having a fully functional Council, with Standing Committees, Fora and other structures	Corporate Services	8 Meetings held in terms of year planner (4 Ordinary Council Meetings and 4 Standing Committee meetings)	8	Ensure that Standing Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementation Report submitted to MM	Ensure that Standing Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementation Report submitted to MM	Ensure that Standing Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementation Report submitted to MM	Ensure that Standing Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementation Report submitted to MM
Good governance and Public Participation	To continue being the Best Performing Municipality, in all respects	Ensuring that Ward Committees have been established and are functioning properly, and that a CDW has been appointed in each Ward.	Municipal Manager	CDW's deployed at ward level with monthly report submission.	12	3 monthly reports from each CDW.	3 monthly reports from each CDW.	3 monthly reports from each CDW.	3 monthly reports from each CDW.

Good Governance & Public Participation	A well-established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service.	Oversight (MPAC)	Corporate Services	Quarterly MPAC meetings to assist with oversight function until 30 June 2017.	Arrange quarterly MPAC meetings until 30 June 2017	Organise MPAC meeting	Organise MPAC meeting	Organise MPAC meeting	Organise MPAC meeting
Good Governance & Public Participation	A well-established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service.	Audit Committee	Corporate Services	Quarterly Audit Committee meetings to assist with oversight function until 30 June 2017.	Arrange quarterly Audit Committee meetings until 30 June 2017	Organise Audit Committee meeting	Organise Audit Committee meeting	Organise Audit Committee meeting	Organise Audit Committee meeting
Good Governance & Public Participation	A well-established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service.	Sound corporate administration	Corporate Services	Monitor and report on Council resolutions quarterly.	Keep register of council resolutions.	Update register with council resolutions taken during quarter	Update register with council resolutions taken during quarter	Update register with council resolutions taken during quarter	Update register with council resolutions taken during quarter
Good Governance & Public Participation	A well-established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service.	Ensure effective Archive System	Corporate Services	All documents filed according to prescribed regulations	Compliant filing system by 30 June 2017	Ensure compliant filing system	Ensure compliant filing system	Ensure compliant filing system	Ensure compliant filing system
Good Governance	Working towards the creation of a	Improve customer care: control complaints	Community Services	Ensure effective	No more than 5% un-	Manage complaints	Manage complaints	Manage complaints	Manage complaints

& Public Participation	stable, capacitated personnel-corps geared to increased service delivery and good performance in service delivery			customer care in all areas by 30 June 2017.	addressed complaints on a quarterly basis until 30 June 2017				
Good Governance & Public Participation	Working towards the creation of a stable, capacitated personnel-corps geared to increased service delivery and good performance in service delivery	Performance management	Community Services	Customer care survey done internally or externally by 30 June 2017	Source funds from COGTA to do customer care survey in all four wards by 30 June 2017.	Source funding	n/a	Do customer care survey: Internally and externally	n/a
Good Governance & Public Participation	Working towards the creation of a stable, capacitated personnel-corps geared to increased service delivery and good performance in service delivery	Improve internal and external control and communication by 30 June 2017	Community Services	Execute Communication Action Plan by end of each quarter	Improve internal communication	Execute communication action plan	Execute communication action plan	Execute communication action plan	Execute communication action plan
Good Governance & Public Participation	Working towards the creation of a stable, capacitated personnel-corps geared to increased service delivery and good performance in service delivery	Community participation structures to help identify community needs	Community Services	Quarterly Ward Committee meetings until 30 June 2017	Organise meetings with ward committee members in all four wards until 30 June 2017	Ensure quarterly ward committee meetings	Ensure quarterly ward committee meetings	Ensure quarterly ward committee meetings	Ensure quarterly ward committee meetings
Good Governance & Public Participation	Proud citizens that contribute to the development of their town/s	Better educated communities	Community Services	Equip libraries with books & other necessities by	Audit library needs and develop business	Develop business plan to obtaining funding from	n/a	Follow SCM Processes	Purchase books and equipment

				30 June 2017	plan before 31/12/16	DSRAC			
Service Delivery	To continue being the Best Performing Municipality, in all respects	Applying the Batho Pele Principles at all times	Technical Services	Monitor water quality through taking 13 Samples per month.	156	39 Samples	39 Samples	39 Samples	39 Samples
Service Delivery	To continue being the Best Performing Municipality, in all respects	Applying the Batho Pele Principles at all times	Technical Services	Percentage compliance with drinking water quality standards (micro-bacteriological).	80%	80%	80%	80%	80%
Service Delivery	To continue being the Best Performing Municipality, in all respects	Providing Free Basic Services and Indigent Support	Technical Services	Number of reports on the % of Households with access to basic level of water, sanitation, electricity and solid waste removal by 30 June 2017.	1	0	0	0	1
Service Delivery	To continue being the Best Performing Municipality, in all respects	Providing Free Basic Services and Indigent Support	Finance	To extend the Indigent Register by registering 120 Houses by 30 th June 2017.	120	To register 30 houses on the Indigent Register	Register 30 houses and have awareness campaigns in 3 wards	Register 30 houses and have awareness campaigns in 4 wards	Register 30 houses

Service delivery	To continue being the Best Performing Municipality, in all respects	Providing Free Basic Services and Indigent Support	Finance	Raising awareness about Indigent subsidy by 31 March 2017.	1	n/a	n/a	Awareness campaign in all the wards and provide a report	n/a
Service delivery	To continue being the Best Performing Municipality, in all respects	Providing Free Basic Services and Indigent Support	Finance	Implement an exit strategy from Indigent Register.	4	Verification of IGG register and report	Verification of IGG register and report	Update IGG register	Report to Council
SOUND FINANCIAL MANAGEMENT					PERFORMANCE MILESTONES				
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
CAMDEBOO MUNICIPALITY									
Financial Viability	To continue receiving Unqualified Audits	Develop a Financial Plan that provides strategic direction on how the Municipality should manage its finances and maintain a healthy cash flow.	Finance	Develop a Credible Financial Plan by 30 June 2017	1	Compile Schedule of Key budget and IDP deadlines.	Draft departmental plans in line with IDP	Submit draft Budget to Council by 31 March 2017	Submit budget to Council for approval on/before 31 May 2017
Financial Viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis	Finance	100% expenditure of Municipal Grants	100%	15%	15%	40%	30%

Financial Viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis.	Municipal Manager	100% Financial compliance	100%	100% compliance to Financial Planner Deadlines	100% compliance to Financial Planner Deadlines	100% compliance to Financial Planner Deadlines	100% compliance to Financial Planner Deadlines
Financial Viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis.	Municipal Manager	Improve Outcome of the AG report: Execute action plan to address previous findings by 30 June 2017.	1	All audit findings for 15/16 addressed in terms of audit action plan	All audit findings for 15/16 addressed in terms of audit action plan	n/a	n/a
Financial Viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis.	Finance	Verification of the completeness of the Asset Register (Asset Register compliant to GRAP standards)	100%	All purchases captured and updated on Asset Register	All purchases captured and updated on Asset Register and Follow up on queries of Auditor General	All purchases captured and updated on Asset Register and address audit outcomes	All purchases captured and updated on Asset Register and conduct an Annual review of the condition and useful life of assets.
Financial Viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis.	Finance	Percentage CAPEX of budget spend	80%	20% spend	55% spend	80% spend	80% spend
Financial Viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis	Finance	Percentage OPEX of budget spend	80%	30% spend	55% spend	75% spend	80% spend

Financial Viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis.	Municipal Manager	2017/2018 Budget approved by Council by 31 May 2017	1	Process Plan adopted	Budget priorities developed	Draft by 30 March 2017	Approved by Council on the 31 st May 2017.
Financial viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis.	Finance	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations. 1 Report on the Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year)) By 30 June 2017.	1	0	0	0	1

Financial viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis.	Finance	Financial viability measured in terms of the outstanding service debtors. 1 Report on the Service debtors to revenue ratio – (Total outstanding service debtors/ revenue received for services) by 30 June 2017.	1	0	0	0	1
Financial viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis.	Finance	Financial viability measured in terms of the available cash to cover fixed operating expenditure. 1 Report on the Cost coverage ratio ((Available cash+ investments)/ Monthly fixed operating expenditure) by 30 June 2017.	1	0	0	0	1

Financial Viability	A well-established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service.	Improve financial systems and controls	Finance	Ensure an effective GRAP compliant Asset Register implemented by 30 June 2017	A complete and up to date GRAP compliant Asset Register implemented by 30 June 2017	Ensure complete updated asset register	Ensure complete updated asset register	Ensure complete updated asset register	Ensure complete updated asset register
Financial Viability	A well-established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service.	Improve financial systems and controls	Finance	Adhere to requirements of reporting to National Treasury within required timeframes by 30 June 2017	All reporting in terms of NT requirements are executed within the required timeframes until 30 June 2017	Reporting to be done with in timeframes	Reporting to be done with in timeframes	Reporting to be done with in timeframes	Reporting to be done with in timeframes
Financial Viability	A well-established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service.	Improve financial systems and controls	Finance	Implement National treasury Regulations MFMA Circular No 68 - fruitless, irregular and wasteful expenditure by 30 June 2017	Adhere to all procedures in terms of NT circular 68 until 30 June 2017	Execute prescribed procedures	Execute prescribed procedures	Execute prescribed procedures	Execute prescribed procedures
Financial Viability	A well-established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service.	Improve revenue collection	Finance	Increase additional municipal revenue to 100% by 30 June 2017	Ensure 100% receipt of all government subsidies and grants as gazetted within timeframes by 30 June 2017	Ensure receipt of all government subsidies and grants	Ensure receipt of all government subsidies and grants	Ensure receipt of all government subsidies and grants	Ensure receipt of all government subsidies and grants

Financial Viability	A well-established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service.	Keep expenditure under control	Finance	Ensure effective spending of municipal funds : no overspending until 30 June 2017	No over spending of the approved Budget & Sources of Funding by 30 June 2017	No overspending on budget	No overspending on budget	No overspending on budget	No overspending on budget
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