

2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DIRECTORATE: HUMAN SETTLEMENT

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT													
		Review of Human Settlements Housing Sector Plan	N/A	Reviewed Human Settlements Housing Sector Plan	R 300 000	Submission to Bid Specification Committee	Signed BID document by HOD:HS	Tender Invitation	Tender Advert	Tender Closing	Tender Advert	Appointment of Service Provider	Appointment Letter
KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Housing developments located in quality environments and close to economic opportunities	Identification and procurement of suitable land for human settlement close to economic opportunities	Number of households benefiting from informal settlement upgrading closer to the urban edge	1200	550	R 103 802 000	75	Completion certificate	225 (150)	Completion certificate	375 (150)	Completion certificate	550 (175)	Completion certificate
			0	150	R 20 000 000	0	Completion certificate	25 (50)	Completion certificate	25 (50)	Completion certificate	100 (150)	Completion certificate
			1500	1000	R 201 941 082	130	Practical completion certificate for either Roads, water and /or sanitation	540 (260)	practical completion certificate for either Roads, water and /or sanitation	1000 (460)	practical completion certificate for either Roads, water and /or sanitation		
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
Create an enabling economic environment with focus on key growth sectors	Implement Economic Infrastructure and Capacity Programmes	Number of jobs created through LED initiatives including implementation of capital projects.	150	150		30	Contractors register with names of employees	60 (30)	Contractors register with names of employees	105 (45)	Contractors register with names of employees	(150) 45	Contractors labourers register with names of employees
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
		Number of beneficiaries registered for housing opportunities	2000	1600	R 0	250	National Housing Register (NHNR) or stamped list Housing subsidy Report (HSS)	600 (350)	National Housing Register (NHNR) or stamped list Housing subsidy Report (HSS)	1100 (500)	National Housing Register (NHNR) or stamped list Housing subsidy Report (HSS)	1600 (500)	National Housing Register (NHNR) or stamped list Housing subsidy Report (HSS)

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Expenditure of grant/capital infrastructure funding for service delivery in the applicable financial	Actual Capital expenditure expressed as a percentage of the total capital budget	Percentage of municipality's capital budget actually spent on capital projects identified for a particular	>75%	>90%	202 441 082	>20%	>40%(20%)	>75% (35%)	>90% (35%)	Section 71 report	Section 71 report	Section 71 report
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2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DIRECTORATE: OFFICE OF THE CHIEF OPERATING OFFICER

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence	
KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT														
	Integrate physical and IT infrastructure to enhance multimodal connectivity	Number of IT systems integrated	0	2		2 (E-procurement and vinus solar)	Signed-off doc	4 (2)	Signed-off doc	2 (E-procurement and vinus solar)	Signed-off doc	4 (2)	Signed-off doc	
KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Develop and establish a smart city concept for the City	Capacitate ICT infrastructure within BCM	Increase in the number of users with internet access	New Indicator	500	1.800 000	50	internet usage Report	200 (150)	internet usage Report	350 (150)	internet usage Report	500 (150)	internet usage Report	
Develop and establish a smart city concept for the City	Capacitate ICT infrastructure within BCM	Number of Public free Wi-Fi hotspots established for BCM citizens	0 hotspots	5 Hotspots (Southernwood, Quigney, Duncan Village, KWT And Mdantsane		Appoint Service provider	Letter of Award/Appointm ent letter	2 Wifi equipments installed (Quigney and Southernwood Areas)	Invoices,signed off document and Site inspection	4 (2) Wifi equipments installed (Duncan Village and KWT)	Invoices,signed off document and Site inspection	5 Wifi equipments installed (Mdantsane)	Invoices,signed off document and Site inspection	
KPA 3: LOCAL ECONOMIC DEVELOPMENT														
Create an enabling economic environment with focus on key growth sectors		Number of job opportunities created through LED initiatives including implementation of capital projects	1000	1200		No Reporting this Quarter	N/A	300	Contractors labourers register with names of employees	500 (200)	Contractors labourers register with names of employees	1200 (700)	Contractors labourers register with names of employees	
KPA 4: LOCAL ECONOMIC DEVELOPMENT														
To facilitate economic empowerment.	Facilitate Job Creation	Number of job opportunities created through the Expanded Public Works Programme.	9000	7646		1911.5	Quarterly Report on payments , and compiled list with ID numbers of individuals	2500	Quarterly Report on payments , and compiled list with ID numbers of individuals	4000	Quarterly Report on payments , and compiled list with ID numbers of individuals	7646	Quarterly Report on payments , and compiled list with ID numbers of individuals	
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
Expenditure of all grant /capital infrastructure funding for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	% of a municipality's capital budget spent on capital projects identified in the IDP	>90%	>90%		>90%	Section 71 Report	No Reporting this Quarter	Section 71 Report	No Reporting this Quarter	Section 71 Report	No Reporting this Quarter	Section 71 Report

2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DIRECTORATE: PUBLIC SAFETY & EMERGENCY SERVICES

Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target - Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
Reduction in high crime rate within BCMM	Implement a functional and operational Metro Police	BSDID1	Milestones achieved towards establishment of a fully functional metro police	0	Approved Metro Police	0	Submission of report on Metro Police to LLF	Copy of report to LLF & minutes of LLF	Finalisation of Application to MEC & letters of support from various stakeholders	Draft copy of application to MEC, letters of support from various stakeholders.	Submit Application to MEC for approval	Application to MEC - Safety & Liaison & approved by MEC Safety & Liaison	Application signed & approved by MEC Safety & Liaison	Copy of approved application by MEC Safety & Liaison
KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Create a safer city for all communities in BCMM through an efficient and effective Fire & Rescue Service	Provision of efficient fire and rescue services within BCMM	BSDID2	% of fires & other emergencies responded to within the legislated guidelines (5 year target set at 25%)	0	5% increase on actual achieved in 2015/2016 in terms of fire response, other emergencies	R11 000 000 (for Fire Engine)	1.25% increase on actual achieved in 2015/2016 in terms of fire response, other emergencies	Control Room printouts	1.25% increase on actual achieved in 2015/2016 in terms of fire response, other emergencies	Control Room printouts	1.25% increase on actual achieved in 2015/2016 in terms of fire response, other emergencies	Control Room printouts	1.25% increase on actual achieved in 2015/2016 in terms of fire response, other emergencies	Control Room printouts
Improve Road Traffic Safety within BCMM	Implement the BCMM traffic safety plan	BSDID4	Reduction in the number of accidents in hotspot areas within BCMM (Eziphunzana Bypass, Mdantsane Access Road, Qurnza Highway, Oxford St, Amalinda Main Rd, Settlersway, NEX/Fitzpatrick Rd, Maitland Rd, Breidbach Junction, Alexandra Rd, Buffalo Rd, Dimbaza/Alice Junction)	2659 accidents for the 2015/2016 FY	To reduce accidents by 12% (methodology = 2659 less 12% = 2340 - 319 = 2340. Divide 2340 into 4 quarters = 585 accidents per quarter allowed or less	Operational Budget	3% (585) Reduction in the number of accidents	ACCIBASE & department operational reports	6% (1170) Reduction in the number of accidents	ACCIBASE & department operational reports	9%(1755) Reduction in the number of accidents	ACCIBASE & department operational reports	12% (2340) Reduction in the number of accidents	ACCIBASE & department operational reports
Improve Road Traffic Safety within BCMM	Enhancement and upgrading of traffic facilities	BSDID5	Number of Traffic facilities upgraded	0	Gonubie Traffic Facility upgraded	R 4 000 000	Specifications to BSC for upgrade of testing centre, tender advert	BSC Minutes, tender advert	Report to BEC & BAC	Minutes of BEC & BAC	Appointment of contractor & commencement of construction	Letter of appointment, minutes of site meetings	Completion of upgrade to vehicle test centre	Completion certificate
Improve Road Traffic Safety within BCMM	Enhancement and upgrading of traffic facilities	BSDID6	% Construction of the KWT Traffic Facility	0	Appointment of a Contractor and construction of KWT Traffic Centre in progress	R12 000 000 (R18 000 000 over two years)	Report to BEC & BAC	Minutes of BEC & BAC	Appointment of contractor & commencement of construction	Letter of appointment, minutes of site meetings	Construction in progress	Minutes of site meetings, progress reports	Construction in progress	Minutes of site meetings, progress reports
To promote an environmentally friendly city	Implement Air Quality Management Plan	BSDID10	Number of priority projects implemented in line with AQMP	3	1	R 700 000	Submission of specifications to BSC Committee	Specifications & BSC Minute No	Advertise tender & submit report to BEC Committee & BAC	Copy of tender advert & BEC & BAC Minute No	Place order with successful bidder	Letter of appointment, copy of order & requisition	Delivery & Installation of Equipment	Final invoice, payment certificate & delivery note

Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target - Ending 31 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
KPA 3: LOCAL ECONOMIC DEVELOPMENT														
Reduction in high crime rate within BCMM	Implement CCTV Master Plan	BSDID1	Number of areas covered by surveillance cameras	2	2 (EL CBD, MUN Buildings)	R5 956 401 (R12 956 401 over three years)	Specifications & Tender Advert, Report to BEC & BAC, Appointment of Consulting Engineering Services	BSC minutes & tender advert in newspaper, BEC minutes & BAC minutes, letter of award	Specifications & Tender Advert, Report to BEC & BAC, Appointment of Contractor	BSC minutes & tender advert in newspaper, BEC minutes & BAC minutes, letter of award	2 Installation of CCTV cameras Buffalo City & various Municipal buildings	Progress reports & minutes of meetings	Completion of project	Progress reports, minutes of meetings & completion certificate
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Minimise the impact of Air pollutants on human health and well-being	Air Monitoring	BSDID11	Number of days when air pollution exceeds National Ambient Standards.	<25 days	<25 days	Operational Budget		Air Monitoring Station reports	<25 days	Air Monitoring Station reports	<25 days	Air Monitoring Station reports	<25 days	Air Monitoring Station reports
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
Promote sound financial and administrative capabilities	Implement Revenue Enhancement Strategies		Increase the amount of revenue collected for traffic fines income	R 5 000 000	R 8 385 278		R 2 096 320	Income report from Solar & TCS & Dept Operational reports	R4 077688 (R 2096319.5)	Income report from Solar & TCS & Dept Operational reports	R 6 116 532 (R 2096319.5)	Income report from Solar & TCS & Dept Operational reports	R 8 155 376 (R 2096319.5)	Income report from Solar & TCS & Dept Operational reports

Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target - Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence

2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DIRECTORATE: INFRASTRUCTURE SERVICES

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target - Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT													
Address energy backlogs and invest in human capital		Number of transformers installed	10	10	R 3 000 000	Transformer Orders	Invoices and or stores Requisitions	Installation of 1	Close out Report	Installation of 3 (YTD 2)	Close out Report	Installation of 5 (YTD 2)	Completion Certificate
KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	Km of roads maintained	600km	700km		150km	Maintenance reports / Templates	300km (150km)	Maintenance reports / Templates	500km (200km)	Maintenance reports / Templates	700km (200)	Maintenance reports / Templates
		Km of new roads constructed	25km	25km		3km	Completion Certificates	8km (5km)	Completion Certificates	15km (7km)	Completion Certificates	25km (10km)	Completion Certificates
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	Number of new bridges constructed	0	1		0	No reporting this quarter	0	No reporting this quarter	50% work completed	invoices	1	Completion Certificates
		Number of bridges rehabilitated	3	3		0	No reporting this quarter	1	Completion Certificates	2 (1)	Completion Certificates	3 (1)	Completion Certificates
		km of gravel roads rehabilitated (regraveled)	100km	120km		15km	Completion Certificates	60km (45km)	Completion Certificates	90km (30km)	Completion Certificates	120km (30km)	Completion Certificates
Address energy backlogs and invest in human capital	roll-out of the electrification programme	Number of formal dwellings(RDP) provided with a basic service of electricity	1200	1200		Tender Process	Tender Advert	Evaluation Process	Committee Report	Appointment of Service Provider	Appointment Letter	1200 Service Connections	Completion Certificate
		Number of informal dwellings provided with a basic electricity service	1600	1600	R 10 000 000	Commencement of Material Order	Invoices and or stores Requisitions	Commence with Network and Service Connection	Progress Report	Progress Report	600 Service Connections	Progress Report	1600 Service Connections (YTD 1000)
Address energy backlogs and invest in human capital	roll-out of the electrification programme	Number of transformers installed	10	10	R 3 000 000	Transformer Orders	Invoices and or stores Requisitions	Installation of 1	Close out Report	Installation of 3 (YTD 2)	Close out Report	Installation of 5 (YTD 2)	Completion Certificate
		Number of new highmast lights installed	5	5	R 3 000 000	Tender Process	Tender Advert	Evaluation Process	Committee Report	Appointment Letter	Installation of 5 (YTD 2)	Appointment Letter	Installation of 5

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
		Km of cables electricity cables installed	10km	20km	R 25 000 000	Commencement of Material Order	Invoices and or stores Requisitions	1km	Progress Report or Completion certificate subject to extent of installation	5 (YTD 4km)	Progress Report or Completion subject to extent	10 (5km YTD)	Completion Certificate
Implement the water demand and conservation strategy	Implement the water demand and conservation projects	Number of kilo-litres reduced (physical water losses in terms of system losses)	1200 MI	1200 MI	R 40 000 000	0	Progress report on the implementation of water conservation and water demand management programme	300MI	Progress report on the implementation of water conservation and water demand management programme	600 (300MI)	Progress report on the implementation of water conservation and water demand management programme	1200 (600MI)	Progress report on the implementation of water conservation and water demand management programme
To ensure that households within BCMMM have access to basic level of water	Provision of basic level of water to households	% of households with access to basic level of water supply	99%	99%	R 10 000 000	0	No reporting this quarter	N/A	No reporting this quarter	N/A	N/A	99.00%	Water Supply
To ensure that water supply systems in BCMMM are compliant with SANS 241 drinking standards	Compliance of water treatment works with SANS 241 requirement	% Compliance of water treatment works with SANS 241 requirements	95%	95%	R 20 000 000	95%	Water quality report	95%	Water quality report	95%	Water quality report	95%	Water quality report
To ensure that households within BCMMM have access to basic level of sanitation	Provision of basic level of sanitation to households	% of households with access to basic level of sanitation	99%	99%		No reporting at this quarter	N/A	No reporting at this quarter	N/A	99%	Sanitation Report : No of Households Serviced	99%	Sanitation Report : No of Households Serviced
Extensive investment and development of infrastructure networks	Compliance of wastewater treatment works with effluent quality standards	% Compliance with effluent quality standards (weighted cumulative average)	>70%	>70%	R 313 000 000	>70%	Scientific Services : WWTW Compliance Report	>70%	Scientific Services : WWTW Compliance Report	>70%	Scientific Services : WWTW Compliance Report	>70%	Scientific Services : WWTW Compliance Report

KPA3 LOCAL ECONOMIC DEVELOPMENT

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target - Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
Create an enabling economic environment with focus on key growth sectors	Implement Economic Infrastructure and Capacitation Programmes	Number of jobs created through LED initiatives including implementation of capital projects.	150	150		30	Contractors labourers register with names of employees	60 (30)	Contractors labourers register with names of employees	105 (45)	Contractors labourers register with names of employees	150 (45)	Contractors labourers register with names of employees
KP 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Extensive investment and development of infrastructure networks	Compliance of wastewater treatment works with effluent quality standards	% Compliance with effluent quality standards (weighted cumulative average)	>70%	>70%	R 313 000 000	>70%	Scientific Services : WWTW Compliance Report	>70%	Scientific Services : WWTW Compliance Report	>70%	Scientific Services : WWTW Compliance Report	>70%	Scientific Services : WWTW Compliance Report
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
Expenditure of all grant /capital infrastructure funding for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	% of a municipality's capital budget spent on capital projects identified in the IDP	>90%	>90%		15%	Section 71 Report	20% (35%)	Section 71 Report	20% (55%)	Section 71 Report	35% (>90%)	Section 71 Report

2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DIRECTORATE: DEVELOPMENT AND SPATIAL PLANNING

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target - Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT													
		% Review LSDF Bonza Bay	16 approved LSDFs 1 approved SDF	80%	R 600 000	10%	Copy of Report submitted to BEC	20%	Copy of Inception Report for Bonza Bay LSDF	50%	Copy of Draft Development Perspective Phase Report for Bonza Bay LSDF	80%	Copy of Draft Spatial Proposal Report for Bonza Bay LSDF
KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Inner city regeneration	Support investment and growth in the inner City	Number of land parcels acquired/set aside for intergration zones	2	2 (Payment for land parcels/confirmation of readiness for development)		Negotiate and acceptance of offer	Letter of acceptance	Draft of deeds of sale/donation	Copy of Draft of deeds of sale/donation	Appoint a conveyancer Draft of deeds of sale/donation	Appointment letter	2 (Payment for land parcels/confirmation of readiness for development)	Transfer and registration (Title Deed)
Inner city regeneration	Unlock and upgrade the ownership in NU 2 Mdantsane	Number of General Plans registered	0	1		Conduct meeting with Deeds Registrar	attendance register and Minutes	Apply for a Court Order to interdict property owners from disposing properties	Copy of the Application Approval	Application to MEC COGTA for retraining and approval	Notice	1	Approved plan
Inner city regeneration	Support investment and growth in the inner City	Number of land parcels released	2	2		Application letter for sale / lease	Application letter for sale / lease	Report to Council to request disposal	Copy of Council Agenda	No reporting(awaiting report from Council resolution)	N/A	2	Transfer and registration (Title Deed)
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	Number of bridges constructed	0	1 (procurement in progress)	R 47 000 000	Award Kwatshatshu/Qalashhe and Needscamp/Potsdam Bridge tender	Appointment letters	10% for Kwatshatshu/Qalashhe and 5% for Needscamp/Potsdam	Invoices	70% for Kwatshatshu/Qalashhe and 20% for Needscamp/Potsdam	Invoices	1	Completion Certificate for Kwatshatshu and Invoice for Needscamp
	Improve, develop and maintain the condition of BCMM infrastructure	% towards the Construction of Needscamp/Potsdam Bridge	0	50%		Appoint service provider	letter of appointment	Site Establishment and Clearing	Engineers monthly progress reports or photographs	Commence earthworks and bridge foundations	Engineers monthly progress reports or photographs	50%	Engineers monthly progress reports or photographs
	Improve, develop and maintain the condition of BCMM infrastructure	Number of speedhumps constructed	0	45	R 3 000 000		photos or invoices	25	photos or Invoices	35	photos or Invoices	45	photos or Invoices
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	Km of sidewalks constructed	2	3	R 6 000 000	5km	photos or invoices	1.5 km (1km)	photos or Invoices	2.5km (1km)	photos or Invoices	3km (.5km)	photos or Invoices

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
		Number of Taxi/Bus Embayments Constructed	5	8		2	photos or Invoices	4 (2)	photos or Invoices	6 (2)	photos or Invoices	8 (2)	photos or Invoices
Inner city regeneration	intention is to have approved General Plans and this will enable the construction of Services, Top Structure and Security of Tenure.	No of General Plans Approved	20 approved General Plans	4 Approved General Plans (Dacawa, East Bank, Forrd/Msimango and Masibulele)	1,500 000	Commencement of procurement processes for the appointment of land surveyor.	letter of appointment	preparing the outside figure diagram (Dacawa, East Bank, Forrd/Msimango and Masibulele)	outside figure diagram	preparation of draft general Plan (Dacawa, East Bank, Forrd/Msimango and Masibulele)	Draft General Plan ready to lodged at Surveyor General	4 Approved General Plans (Dacawa, East Bank, Forrd/Msimango and Masibulele)	Copies of approved General Plans
Comprehensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	Number of public transport facilities rehabilitated	1	1		Appoint service provider	letter of appointment	Site Handover & Establishment	minutes of handover meetings	Foundation and road surface block work	photos or Invoices	1	photos or Invoices

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Implement the Township Revitalisation Strategy	Formulate a Township Regeneration for all BCMM townships	No of Township Establishment developed (TEA)	15 Approved Greenfields TEA	3 Approved Greenfields TEA (Xhwithinja, Ginsberg, Insitu TEA)		Develop Specification for the Town Establishment Application	letter of Specification	Commence Appointment of Firm of Town Planning	Approved Specification of firm of Town Planning	Draft layout Plans developed	Copy of Draft layout Plans developed	3	Copy of Approved Township Establishment Plan
Implement the Township Revitalisation Strategy	Formulate a Township Regeneration for all BCMM townships	No of Township Establishment Developed	10 Approved Insitu TEA	3 Approved Insitu TEA (Hani Park, Hlatani and Phola Park)	R 750 000	3 Draft layout Plans (Hani Park, Hlatani and Phola Park)	Copy of Draft Layout plans	Report to Portfolio Committee	minute of Portfolio committee	Report to Mayoral Committee	minute of the Mayoral Committee	3	Minute of the BCMC approving TEA

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

		number of notices served to remove illegal signage	100 notices issued	Issuing 200 notices to the perpetrators.		issuing 50 notices in respect of illegal signage.	notices issued.	issuing 50 (100) notices in respect of illegal signage	notices issued.	issuing 50 (150) notices in respect of illegal signage	notices issued.	issuing 50 (200) notices in respect of illegal signage	notices issued.
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KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Expenditure of all grant/ capital infrastructure for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	% of municipality's capital budget actually spent on capital projects identified in terms of the IDP	>90%	>90%		>5%	Section 71 Report	>20%	Section 71 Report	>50%	Section 71 Report	>90%	Section 71 Report
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2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DIRECTORATE: CORPORATE SERVICES

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target - Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence	
KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT														
Improved performance and capacity of the institution	Rollout of the backscanning SCM vital records project.	% progress towards back scanned formal and Annual contracts into EDMS	2015/16 Manual and Paper awarded annual and formal contracts	100%	R1 200 000 - CAPEX	Procurement of high volume scanners	high copy of Purchase Requisition	Training SCM records staff	Training and attendance register from the Service provider	50%	Printout from EDMS	100%	Printout for EDMS	
Improved performance and capacity of the institution	Implement an Intergrated electronic performance management system	Milestones achieved towards implementation of Intergrated Electronic Performance Management System	Manual performance management system	Procure Intergrated Electronic Performance Management System	R5 000 000 - CAPEX	Bid Specification submitted to Committee	Bid Specification resolution	No reporting	N/A	Appointment of service provider	Letter of Appointment	E-performance system procured	Copy of letter of award	
To ensure BCMM is well structured and capacitated to deliver on its mandate	Provide training and development opportunities to BCMM staff	% of the municipality's budget actually spent on implementing its workplace skills plan training and development opportunities to BCMM staff	1.7% of staff budget	1.8% of staff budget	N/A	0.20% of staff budget	Budget expenditure drawn from Venus financial System	0.40% (0.20% of staff budget)	Budget expenditure drawn from Venus financial System	0.60% (0.20% of staff budget)	Budget expenditure drawn from Venus financial System	(100%) 1.8% of staff budget	Budget expenditure drawn from Venus financial System	
To ensure BCMM is well structured and capacitated to deliver on its mandate	Capacitation and Development of Staff	Development of Human Resource Development (HRD) Policy	Draft HRD Policy consulted with Management and Unions	HRD Policy approved by Council	N/A	No reporting	N/A	Policy workshopped with Councillors	Policy Agenda, Attendance register and Minutes	Policy approved by Council	Council Minute Number approving Policy	Implementation Plan	Implementation plan approved by HOD:CS	
Improve health and safety in workplace	Reviewal and implementation of safety procedures	% reduction in disabling injury frequency rate (DIFR)	Difr of 2.38 %	Difr 2.3%	N/A	Difr 2.3%	Difr stastics	Difr 2.3%	Difr stastics	Difr 2.3%	Difr stastics	Difr 2.3%	Difr stastics	
KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
To ensure BCMM is well structured and capacitated to deliver on its mandate	Implementation of BCMM Equity Plan	Number of people from employment equity target groups (females) employed in the 3 highest levels of management in compliance with municipality's approved employment equity plan	62 female officials	6(Additional female official)	N/A	No reporting	N/A	1	Letters of Appointment	3 (2)	Letters of Appointment	6 (3)	Letters of Appointment	
KPA 3: LOCAL ECONOMIC DEVELOPMENT														

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target - Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
To ensure BCMM is well structured and capacitated to deliver on its mandate	Implementation of BCMM Equity Plan	Number of people from employment equity target groups (disabled) employed	17	15	N/A	No reporting	N/A	2 Employed (Disabled)	N/A	8 (6) Employed (Disabled)	Letters of Appointment	15 (7) Employed (Disabled)	Letters of Appointment
To ensure BCMM is well structured and capacitated to deliver on its mandate	Implement Job Evaluation Final Outcome	No. of Job Descriptions approved by Job Evaluation Audit Committee	2011 Job Evaluation Results	200 (Job Description audited)	N/A	No reporting	N/A	200 (Job Descriptions quality checked by Job Evaluation Unit)	N/A	Establishment of Job Evaluation Committees X1	Register of JD'S received and Comments from JE unit	200 (Job Descriptions audited by Provincial Audit Committee for implementation)	List of members of the 2 Job Evaluation Committee
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Improved performance and capacity of the institution	To achieve employment equity within BCMM	Development of Employment Equity Plan effective 01 July 2017 - 30 June 2019	Existing Employment Equity Plan effective from 01 July 2014- 30 June 2017	2017-2019 Employment Equity Plan developed	N/A	Establishment of the Employment Equity and Training Steering Committee	Copy of the Employment Equity and Training Steering Committee members	Demographics analysis	Copy of the demographic analysis .	Draft EE plan developed	Copy of the 2017-2019 EE plan developed	2017-2019 EE plan developed	Copy of the 2017-2019 EE plan developed
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
Expenditure of all grants/capital in...structure for service delivery in the applicable financial year	Accelerate implementation of grants/ capital projects	% of municipality's capital budget actually spent on capital projects identified in terms of the IDP	>80%	>90%	N/A	15%	Section 71 Report	35% (20%)	Section 71 Report	55% (20%)	Section 71 Report	>90% (35%)	Section 71 Report

2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DIRECTORATE: ECONOMIC DEVELOPMENT AND AGENCIES

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT													
To develop, manage and promote arts, culture and heritage in Buffalo City	Implement programmes aimed at developing, managing and promoting arts, culture and heritage in Buffalo City in order to promote reconciliation and social cohesion	Number of Arts, Culture and Heritage projects implemented to promote arts, culture and heritage in BCMIM	0	11	7000000 (3000 000 operating and 4000 000 Capital Project)	3 Commemoration of Heritage Day event, Fencing of World War 1 Site, Artist empowerment program	Event concept document, report on the artist empowerment programme	3 (6) upgrading through the restoration work on SEK Mqhayi memorial site, exhumation and reburial programmes, upgrading of the Gompo Art centre	report on the exhumation, repatriation and reburial, completion certificate of the security upgrade in Gompo Art centre, completion certificate on the restoration work on the SEK Mqay'i's statue	2 (8) Commemoration of human rights day event, Artists empowerment programmes,	Event concept document, report on the artist empowerment programme	3 (11) development of the liberation heritage route, upgrading of the Mdantsane arts centre, Construction of Dr Rubusane statue	Report on the liberation heritage route, completion certificate of DR Rubusane statue, completion certificate and report on the Mantsane arts centre upgrade.
KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Promote economic activities in rural and urban areas.	Implement capacity building and skill intervention programmes	Number of SMME and Cooperatives supported through capacity building, business skills and access to market.	100	350 (150 SMMEs and 200 Cooperatives)	2000000	38 SMMEs + 50 co-ops	Report and minutes	38 (76)SMMEs + 50 (100) co-ops	Report and minutes	38 (114)SMMEs + 50 (150) co-ops	Report and minutes	36 (150)SMMEs + 50 (200) co-ops	Report and minutes
Township businesses are developed and integrated into the mainstream economy	Implement enterprise development programmes in BCMIM townships	Number of SMME infrastructure projects and programmes implemented in the townships	5	2	4000000	Procurement process completed	appointment letter	1 hawker stalls in Berlin constructed	completion certificate	Fort Jackson trading stalls construction in progress	progress report	2 SMME infrastructure projects and programmes completed	completion certificate, closeout report and photos

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
Develop innovation hubs to develop entrepreneurs and industry focused skills	Establish and support existing incubation hub and innovation hubs	Number of incubation and innovation hubs supported	0	2	1 000 000	Selection of incubatees and procurement of furniture	appointment letter and procurement report	1 execution of incubation programme	Report of incubation programme	1 Support the EL STP (Science Technology Park)	Report	1 (2) completion of EL STP (Science Technology Park)	Report
						quarterly report on marketing programme and quarterly report on tourism events programme	quarterly report on marketing programme and quarterly report on tourism events programme	quarterly report on marketing programme, quarterly report on tourism events programme and quarterly report on tourism awareness programme	quarterly report on marketing programme, quarterly report on tourism events programme and quarterly report on tourism awareness programme	quarterly report on marketing programme, quarterly report on tourism events programme and quarterly report on tourism awareness programme	quarterly report on marketing programme, quarterly report on tourism events programme and quarterly report on tourism awareness programme	quarterly report on marketing programme, quarterly report on tourism events programme and quarterly report on tourism awareness programme	quarterly report on marketing programme, quarterly report on tourism events programme and quarterly report on tourism awareness programme
To grow the tourism sector in Buffalo City	Implement programmes at local, regional and national and international level that will contribute towards the growth of the tourism sector in Buffalo City	Number of programmes implemented to grow Buffalo City Tourism Sector	9	4	6000000 - marketing, 19 000 000 tourism events & 200 000 for tourism awareness	(3) implement destination marketing programme, tourism events programme and tourism awareness programme	quarterly report on marketing and quarterly tourism events report	(5) implement the destination marketing programme and tourism events programme	quarterly report on marketing programme and quarterly report on tourism events programme	(7) implement the destination marketing programme, tourism events programme and tourism awareness programme	quarterly report on marketing programme, quarterly report on tourism events programme and quarterly report on tourism awareness programme	(9) implement the destination marketing programme and tourism events programme	quarterly report on marketing programme and quarterly report on tourism events programme
						completion certificate and closeout report	completion certificate and closeout report	completion certificate and closeout report	completion certificate and closeout report	completion certificate and closeout report	completion certificate and closeout report	completion certificate and closeout report	
To promote the competitiveness of various industries and increase export potential	Implement Trade and Industry development initiatives	Number of businesses provided with export development support	0	10	300 000	2 Report	1 certificate and closeout report	2 (4)	Report	3 (7)	Report	3 (10)	Report
						completion certificate and closeout report	completion certificate and closeout report	completion certificate and closeout report	completion certificate and closeout report	completion certificate and closeout report	completion certificate and closeout report	completion certificate and closeout report	

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
		No of tourism infrastructure projects implemented	0	construction of 12 tourist chalets and conference centre at Kiwane Resort	10000000	Finalisation of the EIA	Record of decision for the EIA	N/R	N/A	N/R	N/A	12 chalets completed and a conference centre	Completion certificate and closeout report
Create an enabling economic environment with focus on key growth sectors	Implement Metro Rural Development and Agrarian Reform Strategy	Number of Agricultural Farmer support programmes implemented	2	4	2000000	No Reporting	No Reporting	1 Hosting of the agricultural show exhibition	closeout report of the agricultural show, pictures, delivery note	1 (2) Cropping programme in 12 villages	Report of the cropping programme , delivery notes and photos	2 (4) park shed & organic farming	close out report, pictures
Create an enabling economic environment with focus on key growth sectors	Facilitate Job Creation	Number of job opportunities created through LED initiatives including implementation of capital projects	1000	500		Procurement process completed	Attendance register and timesheets	200	Attendance register and timesheets	200	Attendance register and timesheets	200	Attendance register and timesheets

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
		No of tourism infrastructure projects implemented	0	construction of 12 tourist chalets and conference centre at Kiwane Resort	10000000	Finalisation of the EIA	Record of decision for the EIA	N/R	N/A	N/R	N/A	12 chalets completed and a conference centre	Completion certificate and closeout report
Bcmm to partner with stakeholders to reduce the cost of doing business	Establish and identify red tape areas that will reduce the cost of doing business	Number of interventions developed to reduce cost of doing business	0	1	500000	Terms of Reference and advert	Signed terms of reference and advert	Procurement process completed	Appointment letter	Desk top analysis, conduct workshop on the incentive strategy	Draft report	1 Incentive strategy developed	Approval minute
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
Expenditure of all grant/ capital infrastructure for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	% of municipality's capital budget actually spent on capital projects identified in terms of the IDP	>90%	>90%		>5%	Section 71 report	>10%	Section 71 report	>30%	Section 71 report	>90%(>55%)	Section 71 report
To promote the competitiveness of various industries and increase export potential	Implement Trade and Industry development initiatives	Number of businesses provided with export development support	0	10	300 000	2 Report	2 Report	2 (4)	Report	3 (7)	Report	3 (10)	Report

2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DIRECTORATE: BUDGET AND TREASURY

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target - Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT													
Sustainable city to meet operating obligations.	Implement revenue enhancement strategies	Milestones achieved towards implementation of Smart Metering	0	Feasibility study completed	R 8 000 000	Tender Process (Advertise Specification)	Media Advert of the tender	Tender Process (Award of Contract)	Award letter/Appointment letter	Assess Feasibility Study Report	Assessment Report	Initiate Project (Kick-off)	Detailed Project Charter and Plan
KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
To ensure all genuinely indigent households benefit from the indigent subsidy	Roll out indigent scheme to all indigent households in BCM	Number of households earning less than R2820 per month with access to free basic services	73 750	78 750	R 83 714	1250 (75000)	Indigent Register	1250 (76250)	Indigent Register	1250 (77500)	Indigent Register	1250 (78 750)	Indigent Register
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
Sustainable city to meet operating obligations.	Implement revenue enhancement strategies	Milestones achieved towards implementation of General Valuations 2017	GV Contract Awarded	Data Collection completed	R 14 000 000	Develop SLA	Signed SLA	Data Collection (Coastal region)	Property register (Coastal region)	Data collection (Midland Region)	Property register (Midland region)	Data collection (Inland Region)	Property register
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Expenditure of all grant/ capital infrastructure for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	% of municipality's capital budget actually spent on capital projects identified in terms of the IDP	>90%	>90%	R 600 000	10%	Section 71 Report	30%	Section 71 Report	70%	Section 71 Report	>90%	Section 71 Report
KPA 5: MUNICIPAL FINANCIAL VIABILITY													
Sustainable city that meet its financial obligations.	Finance Bulk infrastructure investment plan.	% of capital budget allocated to bulk infrastructure	36%	36%	N/A	36%	Section 71 report	36%	Section 71 report	36%	Section 71 report	36%	Section 71 report
Sustainable city that meet its financial obligations.	Finance Bulk infrastructure investment plan.	% of capital budget allocated to towards renewal of existing infrastructure	58%	58%	N/A	58%	Section 71 report	58%	Section 71 report	58%	Section 71 report	58%	Section 71 report
To achieve MSCOA full compliance by 1 July 2017	Accelerate implementation of grant / capital projects	% compliance with NT MSCOA assessment report	50% MSCOA compliance	80% MSCOA compliance	R 9 299 700	55% MSCOA compliance	mSCOA progress report	65% MSCOA compliance	mSCOA progress report	75% MSCOA compliance	mSCOA progress report	80% MSCOA compliance	mSCOA progress report
To obtain a clean audit report	Accelerate implementation of grant / capital projects	Improvement of the AG Audit Opinion	Qualified Audit Report.	Unqualified report with no matters of emphasis	R 4 250 000	No reporting this quarter	N/A	Unqualified report with no matters of emphasis	Audit Report	No reporting this quarter	N/A	No reporting this quarter	N/A
Sustainable city to meet operating obligations.	Implement revenue enhancement strategies	% revenue Collection Rate as measured in accordance with the MSA performance regulations	92%	93%	To complete	92%	Mayoral Report (S71)	92.2	Mayoral Report (S71)	92.5	Mayoral Report (S71)	93	Mayoral Report (S71)
To ensure that BCM is financially viable	Maintenance of credit rating at better than A	Credit rating maintained at better than A	>A	>A	200 000	>A	Credit rating report	>A	Credit rating report	>A	Credit rating report	>A	Credit rating report
Maintain favourable cash management procedures.	Maintain favourable cash management procedures.	Cash is available for regular commitments (current ratio)	1.6:1	1.65:1	N/A	1.61:1	Per Calculation	1.62:1	Per Calculation	1.64:1	Per Calculation	1.65:1	Per Calculation

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
	Maintain favourable cash management procedures	Debt coverage ratio	>20 times	>20 times	N/A	>20 times	Per Calculation	>20 times	Per Calculation	>20 times	Per Calculation	>20 times	Per Calculation
To ensure that BCMM is financially viable	Maintain long term borrowings below NT threshold	Debt to revenue ratio	<35%	<35%	N/A	<35%	Per Calculation	<35%	Per Calculation	<35%	Per Calculation	<35%	Per Calculation
	Maintain long term borrowings below NT threshold	outstanding service debtors to revenue ratio	<32%	<32%	N/A	<32%	Per Calculation	<32%	Per Calculation	<32%	Per Calculation	<32%	Per Calculation
	Maintain long term borrowings below NT threshold	Cost coverage	<3x fixed operating expenditure	<3x fixed operating expenditure	N/A	<3x fixed operating expenditure	Per Calculation	<3x fixed operating expenditure	Per Calculation	<3x fixed operating expenditure	Per Calculation	<3x fixed operating expenditure	Per Calculation

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence

2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DIRECTORATE: MUNICIPAL SERVICES

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT													
		Number of waste management programmes implemented to clean the city	1	3 programmes (Clearing of illegal dumpings; adopt a spot; cleaning campaigns) (cleaness region campaign + clean City Inter-regional competition)	R 2 500 000	Compiling of concept document for the inter-regional clean city competitions	copy of concept document	conduct 1 cleaning campaign; clearing of illegal dumps and facilitating adopt a spot by members of the community	attendance register; before and after photos	conduct 1 cleaning campaign; clearing of illegal dumps and facilitating adopt a spot by members of the community	attendance register; before and after photos	conduct 1 cleaning campaign; clearing of illegal dumps and facilitating adopt a spot by members of the community	attendance register; before and after photos

KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

		Number of Waste Management Facilities established.	1	1 (transfer station in Wilsonia)	R 16 000 000	Council Resolution to utilise ERF 28862. Memo/letter confirming rezoning of ERF 28862. Submission of application, registration and Operational plan to DEA	signed Application and registration form. Signed Waste Transfer Station Operational Plan	Obtain approval for design from DEAT	Copy of Approval from DEAT.	Fencing of the Site	Invoices and photos	1 (Transfere Station established)	Completion certificate
Implement waste hierarchy throughout BCM	Provision of sustainable waste management systems	Milestones Achieved towards construction of new waste cells	0	Completion of phase 1	R 19 117 700	Obtain approval for designs from DEAT	Approval From DEA , Advert	Procurement process	BEC Minutes	Commenceme nt of Construction	Signed Progress Report, BOQ	Completion of phase 1	Photos, Invoices
		% of households with access to basic solid waste removal services	247 500 (90%)	54% (120 000)		90% 247 500	Information from tracking device and monitoring reports	90% 247 500	Information from tracking device and monitoring reports	90% (247 500)	Information from tracking device and monitoring reports	90% (247 500)	Information from tracking device and monitoring reports

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target - Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
Create an enabling economic environment with focus on key growth sectors		Number of job opportunities created through LED initiatives including implementation of capital projects	400	600		100	List of names of participants on work opportunities created	160 (60)	List of names of participants on work opportunities created	300 (140)	List of names of participants on work opportunities created	600 (300)	List of names of participants on work opportunities created
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
compliance with the Safety at Sports and Recreational Events Act	Develop BCM amenities and facilities to attract tourists	Number of sports fields upgraded	12	4	R 5 500 000	Specifications Developed	Copy of specifications	Tender advertised	Copy of advert	Tender Awarded	Copy of letter of award	4	Invoices, photos
Tourism opportunities exploited in high value niche products	Develop BCM amenities and facilities to attract tourists	Number of BCM owned resorts upgraded	1	1 (Site establishment)	R 2 000 000	Specifications Developed	Copy of specifications	Tender advertised	Copy of advert	Tender awarded	Copy of letter of award	1 (Site establishment)	Completion Certificate, Invoices and photos
		Number of beaches upgraded	2	2 (Completion of Outdoor furniture)	R 185 000	Specifications Developed	Copy of specifications	Tender advertised	Copy of advert	Tender awarded	Copy of letter of award	2 (Completion of outdoor furniture)	Invoices and completion certificate
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
Tourism opportunities exploited in high value niche products	Develop BCM amenities and facilities to attract tourist	Number of Swimming Pools upgraded	1	3 (Site Establishment)	R 2 500 000	Specifications Developed	Copy of specifications	Tender advertised	Copy of advert	Tender awarded	Copy of letter of award	3 (Site establishment)	Invoices and photos
		Number of zoo facilities upgraded	4	3	R 770 000	Specifications Developed	Copy of specifications	Tender advertised	Copy of advert	Tender awarded	Copy of letter of award	3 (Jungle Gym established)	Invoices and photos
		Milestones achieved towards upgrading / relocation of the Aquarium	0	Develop Feasibility Study	R 1 500 000	Specifications Developed	Copy of specifications	Tender advertised	Copy of advert	Tender awarded	Copy of letter of award	Feasibility study developed	Draft Feasibility study report
Tourism opportunities exploited in high value niche products	Develop BCM amenities and facilities to attract tourist	Number of Nature Reserves upgraded	2	2	R 1 552 322	Specifications Developed	Copy of specifications	Tender advertised	Copy of advert	Tender awarded	Copy of letter of award	2	Invoices and photos

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target - Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
To provide adequate amenities to serve all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	Milestones achieved towards establishment of Zwellitsha Cemetery	1	Conducting EIA for Zwellitsha		Develop and submit specification	Agenda of Bid Committee	Advertise Tender	Copy of advert	Conduct Social participation meetings	Attendance register, progress report	EIA Conducted	Closeup report
		Number of cemeteries upgraded (fencing)	9	1		Not for reporting	Invoices and completion certificate	1 Fencing of cemetery	Invoices	1 completion certificate	Not for Reporting this quarter	Not for Reporting this quarter	Not for Reporting this quarter

KPA 3: LOCAL ECONOMIC DEVELOPMENT

		Number of parks upgraded	0	1	500 000	Develop of Specification palicate fencing and Tender Advert	copy of developed specs and copy of advert	Appointment of Service provider	Appointment letter	Not for reporting	n/a	1 park upgraded	completion certificate
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KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

BCM to partner with institutions of higher learning on corporate social responsibility clean up campaigns	Develop partnerships with institutions of higher learning and innovative centres	Number of partnerships established to explore alternative methods to improve solid waste collections	0	5 (MBSA/Border Kei Business Chambers, Correctional Services, Public Works, DEA, DE AT)		Conduct Meetings with the Stakeholders	Minutes, attendance registers	2	Copies of MOUS	3 (1)	Minutes, attendance registers	5 (2)	Minutes, attendance registers
		Percentage on progress of Nompumelelo Community Halls constructed	10%	60% (Construction to be at roof height)	10 000 000.00	Phase 1 . Approval of Specification document by BSC and Completion of foundation which is phase two	Approved bid document and completion certificate of phase two	Tender Advertised	Advert document	Tender awarded	Letter of award	60% (Construction to roof height which is 60% of the total project)	Invoices, photos and completion certificate of up to roof height of construction

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target - Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
Expenditure of all grant/ capital infrastructure for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	% of municipality's capital budget actually spent on capital projects identified in terms of the IDP	>80%	>90%		>5%	Section 71 report	>10%	Section 71 report	>30%	Section 71 report	>90%	Section 71 report

2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT													
To educate and inform all Metro residents on service delivery	Implement the phased BCMM communication plan utilising all channels to communicate with all stakeholders and communities in BCMM area	Number of service delivery driven communication products developed	22	22 Publications (12)Buffalo City Monthly;(6)Metro Voice;(4) News letters		5 (3 BCMM monthly newsletter per quarter , 1 metro voice , 1 ward update)	Hard and soft Copies of BCMM Monthly, Metro Voice and Ward update	11 (6) (3 BCMM monthly newsletter per quarter , 2 metro voice , 1 ward update)	Hard and soft Copies of BCMM Monthly, Metro Voice and Ward update	16 (5) (3 BCMM monthly newsletter per quarter , 1 metro voice , 1 ward update)	Hard and soft Copies of BCMM Monthly, Metro Voice and Ward update	22 Publications (12)Buffalo City Monthly;(6)Metro Voice;(4) News letters	Hard and soft Copies of BCMM Monthly, Metro Voice and Ward update
KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
To be an inclusive city	Strengthen Multi-stakeholder Forums	Number of mechanisms explored to ensure coordination of work of spheres in providing services	323	4 IGR Activities	500 000	1	Agenda, Minutes and Attendance of IGR Forum Meetings	2 (1)	Agenda, Minutes and Attendance of IGR Forum Meetings	3 (1)	Agenda, Minutes and Attendance of IGR Forum Meetings	4 (1)	Agenda, Minutes and Attendance of IGR Forum Meetings
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
To Protect and manage BCMM natural resources for future generations	Implement climate change mitigation strategies	Number of Climate change mitigation measures implemented	0	2		Develop and Submit Specification	Copy of Specification	Tender Advertised	Copy of tender Advert	1 (Alien invasive eradication programme)	Invoices	2 (1) (River Health programme)	photos

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
To ensure that BCMM works closely with all stakeholders in delivering on local government mandate	Optimise collaboration and participation of various sports development stakeholders	Number of sports programmes supported	5 sports events (3 international and 2 BCMM)	4 BCMM sports development initiatives / programmes	R18.7m	BCMM Sports Development Stakeholder Engagement Meeting	Agenda, Attendance register	Sports coaching training session for BCMM ward based soccer, rugby and netball teams	Report and internal media	Sports development workshop for ward based clubs and federations focusing on soccer, rugby, netball, and boxing	Attendance Register	BCMM Mayors Cup 2017	Internal media coverage BCMM Mayors Cup
Promoting vulnerable groups' benefit with the metro	Mainstreaming youth development	Milestones towards awarding BCMM Bursary Fund 2017	Handover BCMM Bursary Fund 2016	Handover BCMM Bursary Fund 2017	R1.2m	Communication plan: call for applications BCMM Bursary Fund 2017	BCMM Bursary Fund advert 2017	BCMM Bursary Fund 2017 applicants shortlisted and interviewed	Attendance register interviews BCMM Bursary Fund 2017	BCMM Bursary Fund handover	External and internal media coverage of event	Council report BCMM Bursary Fund 2017	Report to BC Council on BCMM Bursary Fund 2017
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
Expenditure of all grant /capital infrastructure funding for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	% of a municipality's capital budget spent on capital projects identified in the IDP	>90%	>90%	R 5 500 000.00	>2%	Section 71 report	>10% (8)	Section 71 report	>60% (50)	Section 71 report	>90% (40)	Section 71 report

2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DIRECTORATE: MUNICIPAL SERVICES

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target - Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT													
		Number of waste management programmes implemented to clean the city	1	3 programmes (Clearing of illegal dumpings; adopt a spot; cleaning campaigns) (cleaness region campaign + clean City Inter-regional competition)	R 2 500 000	Compiling of concept document for the inter-regional clean city competitions	copy of concept document	conduct 1 cleaning campaign; clearing of illegal dumps and facilitating members of the community	attendance register; before and after photos	conduct 1 cleaning campaign; clearing of illegal dumps and facilitating members of the community	attendance register; before and after photos	conduct 1 cleaning campaign; clearing of illegal dumps and facilitating members of the community	attendance register; before and after photos
KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
		Number of Waste Management Facilities established.	1	1 (transfer station in Wilsonia)	R 16 000 000	Council Resolution to utilise ERF 28862. Memo/letter confirming rezoning of ERF 28862. Submission of application, registration and Operational plan to DEA	signed Application and registration form. Signed Waste Transfer Station Operational Plan	Obtain approval for design from DEAT	Copy of Approval from DEAT.	Fencing of the Site	Invoices and photos	1 (Transfere Station established)	Completion certificate
		Milestones Achieved towards construction of new waste cells	0	Completion of phase 1	R 19 117 700	Obtain approval for designs from DEAT	Approval From DEA , Advert	Procurement process	BEC Minutes	Commencement of Construction	Signed Progress Report, BOQ	Completion of phase 1	Photos, Invoices
		Number of Swimming Pools upgraded	1	3 (Site Establishment)	R 2 500 000	Specifications Developed	Copy of specifications	Tender advertised	Copy of advert	Tender awarded	Copy of letter of award	3 (Site establishment)	Invoices and photos

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target - Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
Implement waste hierarchy strategy throughout BCMM	Provision of sustainable waste management systems	Number of zoo facilities upgraded	4	3	R 770 000	Specifications Developed	Copy of specifications	Tender advertised	Copy of advert	Tender awarded	Copy of letter of award	3 (Jungle Gym established)	Invoices and photos
		Number of Nature Reserves upgraded	2	2	R 1 552 322	Specifications Developed	Copy of specifications	Tender advertised	Copy of advert	Tender awarded	Copy of letter of award	2	Invoices and photos
		Milestones achieved towards upgrading / relocation of the Aquarium	0	Develop Feasibility Study	R 1 500 000	Specifications Developed	Copy of specifications	Tender advertised	Copy of advert	Tender awarded	Copy of letter of award	Feasibility study developed	Draft Feasibility study report
compliance with the Safety at Sports and Recreational Events Act	Develop BCM amenities and facilities to attract tourists	% of households with access to basic solid waste removal services	247 500 (90%)	54% (120 000)		90% 247 500	Information from tracking device and monitoring reports	90% 247 500	Information from tracking device and monitoring reports	90% (247 500)	Information from tracking device and monitoring reports	90% (247 500)	Information from tracking device and monitoring reports
		Number of sports fields upgraded	12	4	R 5 500 000	Specifications Developed	Copy of specifications	Tender advertised	Copy of advert	Tender Awarded	Copy of letter of award	4	Invoices, photos
Tourism opportunities exploited in high value niche products	Develop BCM amenities and facilities to attract tourists	Number of BCM owned resorts upgraded	1	1 (Site establishment)	R 2 000 000	Specifications Developed	Copy of specifications	Tender advertised	Copy of advert	Tender awarded	Copy of letter of award	1 (Site establishment)	Completion Certificate, Invoices and photos
		Number of beaches upgraded	2	2 (Completion of Outdoor furniture)	R 185 000	Specifications Developed	Copy of specifications	Tender advertised	Copy of advert	Tender awarded	Copy of letter of award	2 (Completion of outdoor furniture)	Invoices and completion certificate
To provide adequate amenities to serve all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	Milestones achieved towards establishment of Zwellitsha Cemetery	1	Conducting EIA for Zwellitsha		Develop and submit specification	Agenda of Bid Committee	Advertise Tender	Copy of advert	Conduct Social participation meetings	Attendance register, progress report	EIA Conducted	Closeup report

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
		Number of cemeteries upgraded (fencing)	9	1		Not for reporting	Invoices and completion certificate	1 Fencing of cemetery	Invoices	1	completion certificate	Not for Reporting this quarter	Not for Reporting this quarter

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Create an enabling economic environment with focus on job growth		Number of job opportunities created through LED initiatives including implementation of capital projects	400	600		100	List of names of participants on work opportunities created	160 (60)	List of names of participants on work opportunities created	300 (140)	List of names of participants on work opportunities created	600 (300)	List of names of participants on work opportunities created
		Number of parks upgraded	0	1	500 000	Develop of Specification palicate fencing and Tender Advert	copy of developed specs and copy of advert	Appointment of Service provider	Appointment letter	Not for reporting	n/a	1 park upgraded	completion certificate

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

BCM to partner with institutions of higher learning on corporate social responsibility clean up campaigns	Develop partnerships with institutions of higher learning and innovative centres	Number of partnerships established to explore alternative methods to improve solid waste collections	0	5 (MBSA/Border Kei Business Chambers , Correctional Services, Public Works,DEA,DE AT)		Conduct Meetings with the Stakeholders	Minutes, attendance registers	2	Copies of MOUS	3 (1)	Minutes, attendance registers	5 (2)	Minutes, attendance registers
		Percentage on progress of Nompumelelo Community Halls constructed	10%	60% (Construction to be at roof height)	10 000 000.00	Phase 1 . Approval of Specification document by BSC and Completion of foundation which is phase two	Approved bid document and completion certificate of phase two	Tender Advertised	Advert document	Tender awarded	Letter of award	60% (Construction to roof height which is 60% of the total project)	Invoices, photos and completion certificate of up to roof height of construction

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
Expenditure of all grant/ capital infrastructure for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	% of municipality's capital budget actually spent on capital projects identified in terms of the IDP	>80%	>90%		>5%	Section 71 report	>10%	Section 71 report	>30%	Section 71 report	>90%	Section 71 report

ANNEXURE B

WARD INFORMATION FOR

EXPENDITURE AND

SERVICE DELIVERY

DETAILED CAPITAL

WORKS PALN BROKEN

DOWN BY WARD OVER 3

YEARS

BUFFALO CITY METROPOLITAN MUNICIPALITY

2016-2017 MTREF CAPITAL PROJECTS

ANNEXURE C

Ward No.	2016/2017 Capital Projects	2017/2018 Capital Projects	2018/2019 Capital Projects
1 - 50	500 000	500 000	500 000
1 - 50	3 000 000	0	0
1 - 50	2 000 000	0	0
	5 500 000	500 000	500 000
1 - 50	500 000	500 000	500 000
1 - 50	1 321 500	1 178 100	0
1 - 50	6 000 000	10 000 000	10 000 000
1 - 50	6 500 000	8 000 000	6 500 000
1 - 50	2 500 000	12 000 000	2 000 000
1 - 50	200 000	0	0
1 - 50	500 000	0	0
	17 521 500	31 678 100	19 000 000
1 - 50	500 000	500 000	500 000
13	20 000 000	10 000 000	0
13	20 000 000	0	0
13	8 810 000	157 080	0
13	8 810 000	78 540	0
24	11 453 000	12 566 400	9 164 200
24	176 200	16 991 200	18 328 400
24	176 200	7 854 000	9 164 200
45	5 990 800	1 570 800	0
1,2,15	18 300 000	10 000 000	0
2,7	17 000 000	13 000 000	0

7,8	11 000 000	10 000 000	0
23	9 250 500	23 562 000	18 328 400
9,16	88 100	1 570 800	0
9,16	440 500	7 854 000	9 164 200
11,17,20,21,48,50	13 739 195	18 064 200	78 492 600
12,17,14,	14 505 387	7 854 000	18 328 400
10	8 898 100	11 781 000	18 328 400
9	20 000 000	7 635 000	0
43	88 100	9 915 483	0
46	13 215 000	19 575 951	18 328 400
	202 441 082	190 530 454	198 127 200
1 - 50	500 000	500 000	500 000
1 - 50	10 000 000	10 000 000	10 000 000
1 - 50	100 000	100 000	100 000
	10 600 000	10 600 000	10 600 000
1 - 50	500 000	500 000	500 000
1 - 50	1 500 000	1 500 000	0
1 - 50	100 000	100 000	100 000
1 - 50	5 000 000	0	0
	7 100 000	2 100 000	600 000
1 - 50	500 000	500 000	1 000 000
13,28,5,10,16,27,31,32,33,1,2,3,6,10, 18,19,47	0	0	0
13,28,5,10,16,27,31,32,33,1,2,3,6,10, 18,19,47	50 000 000	33 880 803	0
12	5 000 000	0	0
13	50 000 000	35 000 000	0
7	3 000 000	3 000 000	3 000 000
20, 21, 22, 23, 24	1 000 000	15 000 000	20 000 000

13,28,5,10,16,27,31,32,33,1,2,3,6,10, 18,19,47	2 634 190	35 000 000	40 000 000
41, 43, 44	135 000 000	129 028 346	44 305 540
18,19,47	40 000 000	40 000 000	80 000 000
18,19,47	15 276 007	26 763 015	25 000 000
13,28,5,10,16,27,31,32,33,1,2,3,6,10, 18,19,47	69 581 825	189 351 605	176 866 712
	371 992 022	507 523 769	390 172 252
13,14,42,48,50,17,20,23,1-25 & 13,14,42,48,50,17,20,23,1-25 &	47 500 000	55 000 000	60 000 000
	40 000 000	40 000 000	80 000 000
	87 500 000	95 000 000	140 000 000
21,22,23,46,47,28	55 000 000	50 000 000	0
21,22,23,46,47,28	20 000 000	20 000 000	20 000 000
21,22,23,46,47,28	25 000 000	25 000 000	25 000 000
11, 12, 14, 17, 20, 20, 21, 22, 23, 30, 42,48 50	57 500 000	60 000 000	93 000 000
41, 43, 44	10 000 000	15 000 000	20 000 000
46	5 000 000	8 000 000	10 000 000
1 - 50	80 000 000	80 000 000	100 000 000
24,26,31, 33, 35,36, 37, 38, 39, 40, 41, 49, 44, 43, 45,	8 598 558	5 000 000	10 000 000
1 - 50	6 080 000	10 829 000	11 457 000
	267 178 558	273 829 000	289 457 000
1 - 50	18 000 000	20 000 000	20 000 000
	18 000 000	20 000 000	20 000 000
16, 18,29,35	60 000 000	70 000 000	80 000 000
16, 18,29,35	40 000 000	40 000 000	40 000 000
1 to 50	25 000 000	30 000 000	30 000 000
1,3,19,	0	5 000 000	3 000 000
1,2, 7, 8, 9,10	5 000 000	5 000 000	5 000 000
1 to 50	10 000 000	10 000 000	10 000 000
10,15,29,28,36,46	3 000 000	3 000 000	3 000 000
	143 000 000	163 000 000	171 000 000
	887 670 580	1 059 352 769	1 010 629 252
1 - 50	500 000	500 000	500 000

1 - 50	19 346 000	24 979 000	49 525 000
1 - 50	0	4 104 000	0
1 - 50	13 289 000	30 167 000	88 393 000
1 - 50	8 500 000	6 500 000	30 000 000
1 to 50	9 000 000	9 000 000	9 000 000
48, 17 , 50	22 000 000	30 000 000	78 000 000
35	40 000 000	40 000 000	40 000 000
23, 33	42 000 000	46 000 000	2 000 000
44	5 000 000	0	0
1 - 50	7 755 051	2 000 000	0
1 - 50	3 000 000	3 000 000	3 000 000
1 - 50	12 000 000	3 000 000	0
1 - 50	5 000 000	5 000 000	5 000 000
1 - 50	1 000 000	1 000 000	500 000
15	400 000	400 000	0
1 - 50	500 000	500 000	0
15	4 000 000	0	0
1 - 50	3 000 000	3 000 000	3 000 000
1 - 50	12 500 000	15 000 000	20 000 000
1 - 50	7 500 000	15 000 000	3 000 000
1 - 50	4 000 000	1 800 000	0
1 - 50	0	8 000 000	0
1 - 50	0	10 000 000	0
1 - 50	4 000 000	0	0
1 - 50	6 000 000	500 000	0
	230 290 051	259 450 000	331 918 000
1 - 50	10 000 000	10 000 000	10 000 000
1 - 50	10 000 000	10 000 000	10 000 000
1 - 50	10 000 000	10 000 000	10 000 000
1 - 50	4 000 000	5 000 000	7 000 000
1 - 50	10 000 000	10 000 000	20 000 000
1 - 50	500 000	500 000	500 000
	44 500 000	45 500 000	57 500 000
1 - 50	500 000	500 000	500 000
1 - 50	5 956 401	5 000 000	2 000 000
1 - 50	500 000	600 000	600 000

1 - 50	0	500 000	0
1 - 50	5 286 000	4 712 400	5 498 520
1 - 50	700 000	800 000	900 000
1 - 50	500 000	800 000	800 000
1 - 50	300 000	800 000	1 200 000
1 - 50	1 000 000	1 000 000	0
1 - 50	200 000	0	0
1 - 50	2 000 000	1 000 000	0
1 - 50	2 000 000	0	0
1 - 50	11 000 000	4 000 000	0
1 - 50	90 000	105 000	120 000
	30 032 401	19 817 400	11 618 520
1 - 50	500 000	500 000	500 000
1 - 50	300 000	300 000	300 000
1 - 50	250 000	250 000	250 000
1 - 50	10 000 000	10 000 000	10 000 000
1 - 50	0	1 000 000	1 000 000
1 - 50	500 000	500 000	500 000
46, 3, 45, 10, 25, 5, 19, 49, 37, 34, 15, 19, 15, 1, 33, 10	10 000 000	10 000 000	10 000 000
1 - 50	500 000	500 000	500 000
42,33,47,36,41,43,37,43,19,3	10 000 000	10 000 000	10 000 000
1 - 50	1 000 000	1 000 000	1 000 000
1 - 50	250 000	250 000	250 000
1 - 50	1 500 000	1 500 000	1 500 000
1 - 50	350 000	350 000	350 000
1 - 50	750 000	750 000	750 000
1 - 50	2 000 000	2 000 000	2 000 000
1 - 50	1 552 322	0	0
1 - 50	20 000	20 000	20 000
1 - 50	1 552 322	3 927 000	4 582 100
1 - 50	2 500 000	2 000 000	2 000 000
1 - 50	500 000	500 000	500 000
1 - 50	881 000	785 400	0
45	16 955 000	2 626 200	63 152 360
45, 37	41 500 000	34 000 000	0
45, 37	19 117 700	18 535 440	28 351 330
	122 478 344	101 294 040	137 505 790
	1 558 133 958	1 720 822 763	1 777 998 762

**ANNEXURE C:
MONTHLY PROJECTIONS OF
REVENUE TO BE
COLLECTED BY EACH
SOURCE**

Annexure C: Monthly projections of Revenue to be collected by each source

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	
Revenue By Source																	
Property rates		51 126	82 861	74 979	76 125	74 297	74 579	79 524	91 758	97 875	103 993	116 227	199 577	1 122 920	1 203 770	1 288 034	
Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - electricity revenue		5 297	268 158	10 453	145 030	123 634	107 072	145 284	167 635	178 811	187 798	212 338	263 745	1 815 256	1 953 942	2 103 223	
Service charges - water revenue		46 467	33 741	29 063	33 413	39 421	29 701	28 743	33 165	35 376	39 587	42 009	53 604	444 291	479 346	517 310	
Service charges - sanitation revenue		24 376	33 989	29 317	31 147	24 448	29 045	26 402	27 842	29 624	28 187	26 967	27 762	339 107	364 540	390 787	
Service charges - refuse revenue		22 101	21 671	20 064	21 963	21 910	21 966	22 930	26 458	28 222	29 986	33 514	37 590	308 375	331 504	355 372	
Service charges - other		1 551	2 163	1 866	1 982	1 556	1 848	1 680	1 772	1 885	1 794	1 716	1 767	21 580	23 134	24 753	
Rental of facilities and equipment		757	1 544	150	1 040	888	889	1 737	2 004	2 138	2 272	2 539	4 088	20 045	21 488	22 993	
Interest earned - external investments		10 793	17 827	10 254	9 430	9 180	8 592	11 414	13 170	14 048	14 926	16 682	7 529	143 844	152 762	161 775	
Interest earned - outstanding debtors		2 485	2 562	2 007	2 844	2 898	3 005	2 390	2 758	2 942	3 126	3 494	4 140	34 651	37 257	40 021	
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines		148	626	46	225	314	260	1 128	1 301	588	1 475	1 648	627	8 385	8 989	9 618	
Licences and permits		861	1 447	351	1 219	1 002	936	1 165	1 498	1 665	1 831	1 165	817	13 958	14 963	16 011	
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers recognised - operational		72 372	100 912	87 043	16 399	17 157	235 525	93 590	107 989	115 188	122 387	136 786	214 380	1 319 728	1 450 381	1 703 052	
Other revenue		17 931	33 660	2 090	13 861	6 819	38 064	45 566	32 576	46 081	29 586	36 596	12 068	314 898	339 834	364 639	
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue (excluding capital transfers and contributions)		256 266	601 161	257 684	354 679	323 523	551 482	461 553	509 927	554 443	566 947	631 680	827 694	5 907 039	6 381 910	6 997 588	

ANNEXURE D:

**MONTHLY PROJECTIONS OF
EXPENDITURE**

(OPERATING AND

CAPITAL) REVENUE FOR

EACH VOTE

Annexure D: Monthly projections of expenditure (operating and capital) Revenue for Each vote

R thousand	Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework			
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	
	Multi-year expenditure to be appropriated	1																
	Vote 1 - Directorate - Executive Support Services		-	31	64	68	226	101	274	326	467	673	186	3 083	5 500	500	500	
	Vote 2 - Directorate - Municipal Manager		-	25	15	-	-	-	-	4	8	35	110	17 324	17 522	31 678	19 000	
	Vote 3 - Directorate - Human Settlement		-	6 364	2 851	3 615	2 040	6 772	354	920	2 459	3 699	5 645	167 723	202 441	190 530	198 127	
	Vote 4 - Directorate - Chief Financial Officer		6	347	358	467	626	47	261	1 731	1 705	1 096	2 824	1 131	10 600	10 600	10 600	
	Vote 5 - Directorate - Corporate Services		-	612	194	586	679	1 901	425	1 421	322	1 657	1 617	(2 315)	7 100	2 100	600	
	Vote 6 - Directorate - Infrastructure Services		2 797	25 782	21 551	43 852	40 118	40 348	31 286	24 552	49 985	66 282	57 854	483 263	887 671	1 059 353	1 010 629	
	Vote 7 - Directorate - Spatial Planning		118	1 484	2 943	2 732	5 728	7 843	2 155	4 909	4 994	7 755	8 919	180 710	230 290	259 450	331 918	
	Vote 8 - Directorate - Health & Public Safety		48	639	577	2 756	2 714	5 975	2 476	4 292	774	3 281	4 512	1 990	30 032	19 817	11 619	
	Vote 9 - Directorate - Municipal Services		69	3 175	2 729	520	814	2 668	277	978	1 044	967	1 740	107 498	122 478	101 294	137 506	
	Vote 10 - Directorate - Economic Development		3 708	3 708	3 708	3 708	3 708	3 708	3 708	3 708	3 708	3 708	3 708	3 708	44 500	45 500	57 500	
	Total Capital Expenditure	2	6 746	42 169	34 991	58 305	56 652	69 364	41 215	42 842	65 464	89 153	87 115	964 116	1 558 134	1 720 823	1 777 999	

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure check

Add single year stuff

Annexure D: Monthly projections of expenditure (operating and capital) Revenue for Each vote

R thousand	Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
			July	August	SepL	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
			Multi-year expenditure to be appropriated														
	Vote 1 - Directorate - Executive Support Services	1	-	31	64	68	226	101	274	326	467	673	186	3 083	5 500	500	500
	Vote 2 - Directorate - Municipal Manager		-	25	15	-	-	-	-	4	8	35	110	17 324	17 522	31 678	19 000
	Vote 3 - Directorate - Human Settlement		-	6 364	2 851	3 615	2 040	6 772	354	920	2 459	3 699	5 645	167 723	202 441	190 530	198 127
	Vote 4 - Directorate - Chief Financial Officer		6	347	358	467	626	47	261	1 731	1 705	1 096	2 824	1 131	10 600	10 600	10 600
	Vote 5 - Directorate - Corporate Services		-	612	194	586	679	1 901	425	1 421	322	1 657	1 617	(2 315)	7 100	2 100	600
	Vote 6 - Directorate - Infrastructure Services		2 797	25 762	21 551	43 852	40 118	40 348	31 286	24 552	49 985	66 282	57 854	483 263	887 671	1 059 353	1 010 629
	Vote 7 - Directorate - Spatial Planning		118	1 484	2 943	2 732	5 728	7 843	2 155	4 909	4 994	7 755	8 919	180 710	230 290	259 450	331 918
	Vote 8 - Directorate - Health & Public Safety		48	639	577	2 756	2 714	5 975	2 476	4 292	774	3 281	4 512	1 990	30 032	19 817	11 619
	Vote 9 - Directorate - Municipal Services		69	3 175	2 729	520	814	2 668	277	978	1 044	967	1 740	107 498	122 478	101 294	137 506
	Vote 10 - Directorate - Economic Development		3 708	3 708	3 708	3 708	3 708	3 708	3 708	3 708	3 708	3 708	3 708	3 708	44 500	45 500	57 500
	Total Capital Expenditure	2	6 746	42 169	34 991	58 305	56 652	69 364	41 215	42 842	65 464	89 153	87 115	964 116	1 558 134	1 720 823	1 777 999

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure check

Add single year stuff

ANNEXURE E:

REVISED SECTION D OF THE IDP