SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN FOR 2016/2017

KAI !GARIB
MUNISIPALITEIT-MUNICIPALITY

SDBIP

KAI !GARIB MUNICIPALITY

2016/2017

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SDBIP 2016/2017

MAYOR: JJJ OLYN

27/07/2016

DATE

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1. Introduction

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

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

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

"a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:
(a) projections for each month of-
(i) revenue to be collected, by source; and
(ii) operational and capital expenditure, by vote;
(b) service delivery targets and performance indicators for each quarter".

According to the Constitution of the Republic of South Africa (1996) the objectives of local government are:
a) To provide democratic accountable government for local municipalities;
b) To ensure the provision of services to communities in a sustainable mannner;
c) To promote social and econoic development;
d) To promote a safe and healthy environment; and

e) To encourage the involvement of communities and community organisations in the matters of local government.

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

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

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

In order to measure the achievement of these objectives the municipality utilises a Performance Management System.
By definition, performance management is the systematic process by which an organisation involves its employees and all stakeholders in the development and implementation of a plan (the SDBIP) to improve organisational effectiveness and reach organisational objectives

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

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

Building regulations
Electricity Reticulation
Fire fighting
Local Tourism
Municipal Planning
Stormwater Management
Trading regulations
Water (Potable)
Sanitation
Billboards and the display of advertisements in public places
Cemeteries, funeral parlours and crematoria
Cleansing
Control of public nuisances
Fencing and fences
Local amenities
Local sport facilities
Municipal parks and recreation
Public places
Refuse removal, refuse dumps and solid waste disposal
Street trading
street lighting
Traffic and Parking

2. MONTHLY REVENUE BY SOURCE

NC082 !Kai! Garib - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
R thousand		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		20,416	1,681	1,201	721	–	–	–	–	–	–	–	–	24,019	25,028	26,246
Property rates - penalties & collection charges		183	183	183	183	183	183	183	183	183	183	183	183	2,200	2,292	2,404
Service charges - electricity revenue		6,070	6,070	4,856	4,249	4,249	3,642	3,642	4,249	5,463	6,070	6,070	6,070	60,697	58,373	61,216
Service charges - water revenue		669	669	535	468	468	401	401	468	602	669	669	669	6,685	12,040	12,627
Service charges - sanitation revenue		574	574	574	574	574	574	574	574	574	574	574	574	6,885	8,310	8,715
Service charges - refuse revenue		447	447	447	447	447	447	447	447	447	447	447	447	5,361	5,306	5,565
Service charges - other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment		22	22	22	22	22	22	22	22	22	22	22	22	262	191	200
Interest earned - external investments		17	17	17	17	17	17	17	17	17	17	17	17	200	125	131
Interest earned - outstanding debtors		917	917	917	917	917	917	917	917	917	917	917	917	11,000	8,128	8,523
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines		8	8	8	8	8	8	8	8	8	8	8	8	97	98	103
Licences and permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Agency services		35	35	35	35	35	35	35	35	35	35	35	35	422	8,423	8,833
Transfers recognised - operational		23,925	400	–	–	19,880	1,500	–	300	14,792	–	–	–	60,797	56,090	58,481
Other revenue		75	75	75	75	75	75	75	75	75	75	75	75	895	827	867
Gains on disposal of PPE		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and cont		**53,356**	**11,096**	**8,868**	**7,714**	**26,873**	**7,820**	**6,320**	**7,293**	**23,134**	**9,015**	**9,015**	**9,015**	**179,519**	**185,231**	**193,911**
Expenditure By Type																
Employee related costs		7,207	7,248	7,283	7,321	12,421	7,477	7,474	7,435	7,321	7,283	7,245	7,321	93,038	90,826	96,965
Remuneration of councillors		503	503	503	503	503	503	503	503	503	503	503	503	6,037	5,036	5,187
Debt impairment		–	–	–	–	–	–	–	–	–	–	–	–	–	16,830	17,335
Depreciation & asset impairment		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance charges		–	–	–	–	–	–	–	–	–	–	–	–	–	1,856	1,912
Bulk purchases		5,570	5,570	4,456	3,899	3,899	3,342	3,342	3,899	5,013	5,570	5,570	5,570	55,698	51,357	52,898
Other materials		174	174	174	174	174	174	174	174	174	174	174	174	2,094	2,183	2,248
Contracted services		1,163	1,163	1,163	1,163	1,163	1,163	1,163	1,163	1,163	1,163	1,163	1,163	13,960	7,043	7,254
Transfers and grants		403	803	803	803	803	803	403	403	403	403	403	403	6,830	5,861	6,044
Other expenditure		1,412	1,398	1,403	1,420	1,408	1,404	1,414	1,401	1,402	1,407	1,407	1,407	16,882	21,344	21,984
Loss on disposal of PPE		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**16,432**	**16,860**	**15,785**	**15,283**	**20,372**	**14,866**	**14,473**	**14,978**	**15,979**	**16,503**	**16,465**	**16,541**	**194,538**	**202,337**	**211,828**
Surplus/(Deficit)		36,923	(5,763)	(6,917)	(7,569)	6,501	(7,046)	(8,154)	(7,684)	7,155	(7,488)	(7,450)	(7,526)	(15,019)	(17,106)	(17,917)
Transfers recognised - capital		18,758	1,000	–	–	2,995	–	–	–	642	–	–	–	23,395	24,508	24,594
Contributions recognised - capital		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Contributed assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		55,681	(4,763)	(6,917)	(7,569)	9,497	(7,046)	(8,154)	(7,684)	7,797	(7,488)	(7,450)	(7,526)	8,376	7,402	6,677
Taxation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	55,681	(4,763)	(6,917)	(7,569)	9,497	(7,046)	(8,154)	(7,684)	7,797	(7,488)	(7,450)	(7,526)	8,376	7,402	6,677

3. MONTHLY EXPENDITURE BY VOTE

NC082 !Kai! Garib - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
R thousand		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 Vote																
Vote 1 - EXECUTIVE AND COUNCIL		1,541	–	–	–	1,271	–	–	–	1,040	–	–	–	3,852	3,430	3,584
Vote 2 - BUDGET AND TREASURY		43,950	3,231	2,351	1,870	18,258	1,150	1,150	1,450	14,902	1,150	1,150	1,150	91,760	88,421	92,399
Vote 3 - CORPORATE SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	13	13
Vote 4 - COMMUNITY AND SOCIAL SERVICES		56	56	56	56	56	56	56	56	56	56	56	56	676	8,791	9,219
Vote 5 - TECHNICAL AND ENGINERING SERVICES		8,809	8,809	6,461	5,787	7,287	6,613	5,113	5,787	7,135	7,809	7,809	7,809	85,229	86,576	89,695
Vote 6 - PLANNING AND DEVELOPMENT		17,758	0	0	0	2,995	0	0	0	642	0	0	0	21,397	22,508	23,594
Total Revenue by Vote		72,114	12,096	8,868	7,714	29,868	7,820	6,320	7,293	23,775	9,015	9,015	9,015	202,914	209,739	218,505
Expenditure by Vote to be appropriated																
Vote 1 - EXECUTIVE AND COUNCIL		1,313	1,314	1,314	1,314	1,526	1,315	1,315	1,316	1,314	1,314	1,314	1,314	15,981	12,605	13,171
Vote 2 - BUDGET AND TREASURY		1,973	1,966	1,974	1,977	2,746	1,990	2,000	1,982	1,972	1,974	1,971	1,977	24,504	28,745	30,084
Vote 3 - CORPORATE SERVICES		1,555	1,555	1,556	1,575	2,395	1,565	1,565	1,563	1,560	1,559	1,557	1,560	19,566	16,608	17,643
Vote 4 - COMMUNITY AND SOCIAL SERVICES		385	384	384	385	668	391	389	388	386	386	385	386	4,917	11,903	12,444
Vote 5 - TECHNICAL AND ENGINERING SERVICES		10,566	10,601	9,516	8,991	11,569	8,564	8,563	9,087	10,105	10,630	10,598	10,662	119,451	124,589	130,104
Vote 6 - PLANNING AND DEVELOPMENT		640	1,041	1,041	1,041	1,467	1,042	642	642	641	641	641	641	10,118	7,886	8,382
Total Expenditure by Vote		16,432	16,860	15,785	15,283	20,372	14,866	14,473	14,978	15,979	16,503	16,465	16,541	194,538	202,337	211,828
Surplus/(Deficit) before assoc.		55,681	(4,763)	(6,917)	(7,569)	9,497	(7,046)	(8,154)	(7,684)	7,797	(7,488)	(7,450)	(7,526)	8,376	7,402	6,677
Taxation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	55,681	(4,763)	(6,917)	(7,569)	9,497	(7,046)	(8,154)	(7,684)	7,797	(7,488)	(7,450)	(7,526)	8,376	7,402	6,677

4. TOP LEVEL SDBIP

Function	IDP Reference number	Key Performance Area	Strategic objective	Key Focus Area	Activity	Indicator	Directorate	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
1	PDO3	Good Governance and Public Participation (NKPA 5)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices	Auditing	To obtain a Unqualified audit by the end of 2015/16 Financial year	A unqualified audit by the end of 2016	Office of the Municipal Manager	Report from Auditor General	Output	Challenging	A clean audit report	A clean Audit Report	30-Jun-16	Monitoring off Audit recovery plan	Monitoring off Audit recovery plan	Monitoring off Audit recovery plan	Monitoring off Audit recovery plan
2	PDO6	Municipal Financial Viability and Management (NKPA 3)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices	Asset Management	Strengthen and implement financial and asset management by 30 June 2016	1 Complete and updated asset register by 30 June 2016	Department: Financial Services	1 Complete and updated asset register with effective management and protection of assets	Output	Challenging: Department understaffed	A fully functional asset management system	1 Complete and updated asset register	30-Jun-16	1 Quarterly report on all the assets of the Municipality for quarter 1 of the financial year (Updated register)	1 Quarterly report on all the assets of the Municipality for quarter 2 of the financial year (Updated register)	1 Quarterly report on all the assets of the Municipality for quarter 3 of the financial year (Updated register)	1 Quarterly report on all the assets of the Municipality for quarter 4 of the financial year (Updated register)
3	PDO7	Municipal Financial Viability and Management (NKPA 3)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices	Budget and Treasury Office	Implement financial reforms as required by MFMA before 30 June 2016	A ct by the end of the 2015/16 financial year	Department: Financial Services	All reforms required by MFMA adhered to	Input	Normal	Submit monthly report on budget to the Mayor, Provincial and National Treasury (Section 71). Submit monthly reports on salaries and wages	Timeous submission of AFS	30-Jun-16	Compliance Reports submitted to council by end of Quarter 1	Compliance Reports submitted to council by end of Quarter 1	Compliance Reports submitted to council by end of Quarter 1	Compliance Reports submitted to council by end of Quarter 1
4	PDO10	Municipal Transformation and Institutional Development (NKPA 4)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices	Systems and Technology	Implement environmental controls to limit systems network downtime by developing and implementing a Disaster Recovery Plan	To ensure all relevant IT policies are in place and are being implemented by 30 June 2016	Office of the Municipal Manager, Department: Corporate Services	All relevant IT policies in place and implemented with reports on system downtime and calls logged and attended to	Output	Favourable	All relevant IT policies in place and implemented	All relevant (Disaster Recovery Plan and the Back up Policy) IT policies in place and implemented by 30 June 2016	30-Jun-16	1 quarterly report on all system failures with reports on downtime and calls logged by 30 September 2015	1 quarterly report on all system failures with reports on downtime and calls logged by 30 December 2015	1 quarterly report on all system failures with reports on downtime and calls logged by 30 March 2016	Review all IT related policies and assess programs

TOP LEVEL SDBIP CONTINUED

5	PDO11	Municipal Transformation and Institutional Development (NKPA 4)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices	Communication (Internal & External): Processes and procedures	Improve communication with all role players, internal and external by 30 June 2016	communication: Monthly meetings, minutes and attendance registers of all departmental meetings by 30 June 2016	Department Corporate Services	Monthly meetings, minutes and attendance registers of all departmental meetings.	Output	Normal	Monthly meetings, minutes and attendance registers of all departmental meetings.	12 Departmental meetings for each department during the 2014/15 financial year	30-Jun-16	3 monthly meetings per department per quarter ending 30 September 2014	3 monthly meetings per department per quarter ending 31 December 2014	3 monthly meetings per department per quarter ending 31 March 2015	3 monthly meetings per department per quarter ending 30 June 2015
6	PDO12	Good Governance and Public Participation (NKPA 5)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices	Traffic Control, Law Enforcement, Enforcement of Bylaws, Policies and Procedures	Render all Public safety services by 30 June 2016	To ensure public safety and the enforcement of all municipal laws by 30 June 2016.	Department Corporate Services	Render Public safety services	Output	Challenging: Department currently understaffed	All relevant legislation adhered to	3 monthly reports as to the enforcement of (traffic) laws and statistics within the municipal area along with quarterly	30-Jun-16	3 monthly reports stating the amounts of fines issued as well as other relevant statistics along with a quarterly report on awareness campaigns for	3 monthly reports stating the amounts of fines issued as well as other relevant statistics along with a quarterly report on awareness	3 monthly reports stating the amounts of fines issued as well as other relevant statistics along with a quarterly report on awareness campaigns for the	3 monthly reports stating the amounts of fines issued as well as other relevant statistics along with a quarterly report on awareness campaigns for the
7	PDO16	Service Delivery and Infrastructure Development (NKPA 1)	Human Development Initiatives to Enhance the Social Wellbeing of all Residents	Libraries (Special programmes - youth), Rural Development	Continued library service delivery in all communities and development of services to include specific rural areas signified by an	To Ensure Human Development Initiatives to Enhance the Social Wellbeing of all Residents by 30 June 2016	Department Corporate Services	An increase in the number of special library programmes for the youth especially in rural areas	Output	Normal	Continued library service delivery in all communities and development of services to include specific rural areas	8 special programmes per library annually	30-Jun-16	2 special programmes per library for the quarter endeing 30 September 2014	2 special programmes per library for the quarter endeing 31 December 2014	2 special programmes per library for the quarter endeing 31 March 2015	2 special programmes per library for the quarter endeing 30 June 2015
8	PDO18	Service Delivery and Infrastructure Development (NKPA 1)	Limiting the Impact of our Presence in the Natural Environment to Return to a Heritage of Preservation	Planning and development applications, Waste management, Recycling and Energy efficiency	Development of waste recycling in all urban areas by 30 June 2016	To ensure that refuse and waste management are effective within the municipal boundaries	Department Technical Services	After inspection all refused removed and sewerage waste attended to with an updated monthly	Output	Normal	Report on the % of refuse removal complaints received and attended to along with the % of sewerage waste collections complaints received and	100% attended to	30-Jun-16	1 x Quarterly report on refuse removal and sewerage waste removal for this quarter	1 x Quarterly report on refuse removal and sewerage waste removal for this quarter	1 x Quarterly report on refuse removal and sewerage waste removal for this quarter	1 x Quarterly report on refuse removal and sewerage waste removal for this quarter

TOP LEVEL SDBIP CONTINUED

9	PDO23	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all infrastructure and Services	Improvement and maintenance of Public facilities, parks and Open Spaces	Maintained recreational areas	Increased access to social facilities and amenities in all wards by 30 June 2016	Department Technical Services	Improved and maintained Public facilities, parks and Open Spaces	Output	Normal	1 x complete maintenance plan 4 quaterly reports on its implementation	1 x complete maintenance plan 4 quaterly reports on its implementation	30-Jun-16	1 x report on its implementation for this quarter	1 x report on its implementation for this quarter	1 x report on its implementation for this quarter	1 x report on its implementation for this quarter
10	PDO24	Service Delivery and Infrastructure Development (NKPA 1)	To Stimulate Economic Growth for the Benefit of all Communities	Improvement and maintenance of Public facilities, parks and Open Spaces	Upgrade and maintain municipal resorts to increase occupancy by 30 June 2016	Public Satisfaction outcome of Specific Municipal Service	Department Planning and Development	Quality report upgraded facilities	Output	Challenging	4 x quaterly reports	1 x report per quarter	30-Jun-16	1 x quarterly report by the end of this quarter	1 x quarterly report by the end of this quarter	1 x quarterly report by the end of this quarter	1 x quarterly report by the end of this quarter
11	PDO26	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all infrastructure and Services	Upgrading and maintenance of Sanitation facilities	Attain Green Drop Certification by June 2016	To attain green drop certification by 30 June 2016	Department Technical Services	Improvement on compliance to waste water quality standards	Input	Normal	of Maintenance programme for all sewerage plants ensuring that all sewerage plants are operated and maintained in accordance with operational	12 Monthly reports on daily inspections, Report on % status of Affluence Quality per town (45 %), Report on % Status on Green drop	30-Jun-16	3 Monthly reports on daily inspections, 1 quarterly report on the status of affluence per town along with one quarterly report on the Status of the	3 Monthly reports on daily inspections, 1 quarterly report on the status of affluence per town along with one quarterly report on the Status of the	3 Monthly reports on daily inspections, 1 quarterly report on the status of affluence per town along with one quarterly report on the Status of the Green Drop for	3 Monthly reports on daily inspections, 1 quarterly report on the status of affluence per town along with one quarterly report on the Status of the
12	PDO27	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all infrastructure and Services	Developing and Managing municipal properties, all public facilities and Landfill Sites	Continued service delivery of refuse removal in urban areas in accordance with service standards by 30 June 2016	To ensure continued refuse removal within the municipal area by executing the weekly refuse and waste removal plan and attending to	Department Technical Services	Refuse removal complaints received and attended to	Output	Normal	refuse removal within total municipal area	100% refuse removal complaints attended to along with 4 Quartely reports as to complaints logged measured against	30-Jun-16	1 Quarterly report on refuse removal complaints received and those attended to for this quarter	1 Quarterly report on refuse removal complaints received and those attended to for this quarter	1 Quarterly report on refuse removal complaints received and those attended to for this quarter	1 Quarterly report on refuse removal complaints received and those attended to for this quarter

TOP LEVEL SDBIP CONTINUED

13	PDO28	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services	Upgrading and Maintenance of Roads and Stormwater Infrastructure	Development of network to negate impact of stormwater in all communities, especially flood prone areas by 30 June 2016	To ensure that stormwater infrastructure are upgraded and maintained on a quarterly basis for all wards generally and flood prone areas	Department Technical Services	1 x approved Report on adherence on the approved Inspection plan for Stormwater	Output	Normal	Inspection evaluation and upgrading of all stormwater infrastructure where necessary, especially in flood prone areas	All stormwater infrastructure inspected along with 4 reports as to feasibility and effectivenes	30-Jun-16	1 Quarterly report on stormwater infrastructure for this quarter	1 Quarterly report on stormwater infrastructure for this quarter	1 Quarterly report on stormwater infrastructure for this quarter	1 Quarterly report on stormwater infrastructure for this quarter
14	PDO29	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services	Upgrading and maintenance of water purification plants and systems	Attain Blue Drop Certification by June 2016	To attain blue drop certification by 30 June 2016	Department Technical Services	compliance to potable water quality standards	Input	Normal	Daily inspections of all pump stations Development of Maintenance programme for all water plants ensuring that all water plants are operated and	100 % compliance to potable water quality standards	30-Jun-16	3 monthly inspection reports; Report on Blue drop status for this quarter	3 monthly inspection reports; Report on Blue drop status for this quarter	3 monthly inspection reports; Report on Blue drop status for this quarter	3 monthly inspection reports; Report on Blue drop status for this quarter
15		Municipal Transformation and Institutional Development (NKPA 4)	Establishment of Institutional leave plan		Establish a Institutional Leave plan	To establish a leave plan by 30 June 2016	Department Corporate Services		Output	Challenging	Regular review of leave register	100% complete (Final Report)	30-Jun-16	N/A	Engagement with staff	50% Complete on progress report	100% complete (Final Report)
16	PDO30	Local Economic Development (NKPA 2)	To Simulate Economic Growth for the Benefit of all Communities which may include renewable egergy	Local economic development Skills development and Poverty eradication	Implement LED initiatives by 30 June 2016	jobs and business opportunities created through the municipality's local economic development initiatives	Department Planning and Development	Number of jobs and business opportunities created in Line with LED Strategy	Output	Challenging: Department currently understaffed	Status quo report of LED within the municipal area which includes the energy and agricultural sectors	1 x status report	30-Jun-16	1 x status report	1 x status report	1 x status report	1 x status report

5. Capital Projects planned for 2016/2017 financial year

No	Ward	Focus Area	Strategic objectives	Programme /Project	funding	Directorate	Indicator	Measure	Type of Indicator	Baseline	Annual Target	Start Date	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
1	2	Upgrading and maintenance of water purification plants and systems	Maintenance and development of all Infrastructure and Services	Cillie: Upgrading of Water Network	MIG	Technical Services	Upgrading of Water Network: Cillie -100% completed by 30 June 2016	Completion certificate, minutes of meetings / site visits - report	Output	Water network upgraded on Cillie	100% Completion	8/2/2016	6/30/2017	25% Complete	50% Complete	75% Complete	100% Complete
2	7	Upgrading and maintenance of water purification plants and systems	Maintenance and development of all Infrastructure and Services	Lutzburg: Upgrading of Water Network	MIG	Technical Services	Upgrading of Water Network: Lutzburg completed 30 June 2016	Completion certificate, minutes of meetings / site visits - report	Output	Water network upgraded inLutzburg	100% Completion	27/10/2015	6/30/2017	25% Complete	50% Complete	75% Complete	100% Complete
3	2	Upgrading and maintenance of water purification plants and systems	Maintenance and development of all Infrastructure and Services	Cillie: Development of a new Cemetary	MIG	Technical Services	Development of a new cemetary: Cillie	Completion certificate, minutes of meetings / site visits - report	Output	New Cemetary developed in Cillie	100% Completion	1/7/2016	6/30/2017	25% Complete	50% Complete	60% Complete	100% Complete
4	7	Upgrading and maintenance of internal Water Network	Maintenance and development of all Infrastructure and Services	Warmsand: Upgrading of External Water Nertwork	MIG	Technical Services	Upgrading of external water supply: Warmsand completed Aug 2016	Completion certificate, minutes of meetings / site visits - report	Output	Water Network upgraded in Marchand	70% Completion	16/02/2016	6/30/2017	N/A	N/A	30% Complete	70% Complete
5	2	Upgrading and maintenance of internal Water Network	Maintenance and development of all Infrastructure and Services	Marchand: Upgrading of External Water Nertwork	MIG	Technical Services	Upgrading of external water supply: Marchand completed Aug 2016	Completion certificate, minutes of meetings / site visits - report	Output	Water Network upgraded in Marchand	70% Completion	16/02/2016	6/30/2017	N/A	N/A	30% Complete	70% Complete
6	1	Upgrading and Maintenanace of All Infrastructure and Services	Maintenance and development of all Infrastructure and Services	Augrabies: Development of a new Cemetary	MIG	Technical Services	Development of a new cemetary: Augrabies by 01 July 2017	Completion certificate, minutes of meetings / site visits - report	Output	New Cemetary Developed in Augrabies	100% Completion	1/7/2016	6/30/2017	25% Complete	50% Complete	75% Complete	100% Complete
7	5	Upgrading and Maintenanace of All Infrastructure and Services	Maintenance and development of all Infrastructure and Services	Lennertsville: Development of a new Cemetary	MIG	Technical Services	Development of a new cemetary: Lennertsville by 01 July 2017	Completion certificate, minutes of meetings / site visits - report	Output	New Cemetary Developed in Lennertsville	100% Completion	1/7/2016	6/30/2017	25% Complete	50% Complete	75% Complete	100% Complete
8	9	Upgrading and Maintenanace of All Infrastructure and Services	Maintenance and development of all Infrastructure and Services	Kenhardt: Provision of High Mast Lighting	MIG	Technical Services	July 2017The provision of High Mast Lighting in Kenhardt by 01	Completion certificate, minutes of meetings / site visits - report	Output	High Mast Lighting Provided in Kenhardt	100% Completion	1/10/2016	6/30/2017	25% Complete	50% Complete	75% Complete	100% Complete
9	7/8	Upgrading and Maintenanace of All Infrastructure and Services	Maintenance and development of all Infrastructure and Services	McTaggerskamp (& Blaauw sekop): Upgrading of Water Purification System and Distribution Network via a plant in Bloemsmond	MIG	Technical Services	July 2017The provision of High Mast Lighting in Kenhardt by 02	Completion certificate, minutes of meetings / site visits - report	Output	McTaggerskamp (& Blaauw sekop): Upgrading of Water Purification System and Distribution Network via a plant in Bloemsmond	100% Completion	1/10/2016	6/30/2017	25% Complete	50% Complete	75% Complete	100% Complete