



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2017-2018 FINANCIAL YEAR

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ACRONYMS

AIDS	:	Acquired Immune Deficiency Syndrome
CCTV	:	Closed-Circuit Television
CFO	:	Chief Financial Officer
CoM	:	City of Mbombela
CWP	:	Community Workers Programme
DMM	:	Deputy Municipal Manager
DTI	:	Department of Trade and Industry
EPWP	:	Expanded Public Works Programme
HIV	:	Human Immunodeficiency Virus
HR	:	Human Resource
IDP	:	Integrated Development Plan
KPA	:	Key Performance Areas
LDV	:	Light Duty Vehicle
LED	:	Local Economic Development
LUMS	:	Land Use Management Scheme
MEDP	:	Mbombela Economic Development Partnership
MFMA	:	Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003)
MIG	:	Municipal Infrastructure Grant
MM	:	Municipal Manager
MMS	:	Multimedia Message Service
MSA	:	Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
mSCOA	:	Municipal Standard Chart of Accounts
OHS	:	Occupational Health and Safety
PIU	:	Project Implementation Unit
PMS	:	Performance Management System
SCM	:	Supply Chain Management
SDBIP	:	Service Delivery and Budget Implementation Plan
SDF	:	Spatial Development Framework
SMS	:	Short Message Service
SMMEs	:	Small, Medium and Micro-sized Enterprises
WWTW	:	Waste Water Treatment Works
WTW	:	Water Treatment Works

FOREWORD OF THE EXECUTIVE MAYOR

The City of Mbombela presents its 2017/2018 Service Delivery and Budget Implementation Plan (SDBIP) which gives effect to the 2017/2018 Integrated Development Plan (IDP) and budget that were adopted by Council on the 31st May 2017.



The municipality will be spending in the next three years R1 401 billion (77 per cent) of the total capital expenditure budget) on social infrastructure development to address backlogs and upgrading of the existing infrastructure in the following priority areas;

Bulk water and reticulation infrastructure budget allocation will amount to R584 million over the medium-term and the allocation for 2017/2018 is R158 million. The construction of the Karino/Nsikazi South Bulk Water Scheme remains a priority and an amount of R212 million has been allocated for phase 2 and 3 of the project over the medium-term. For the Nsikazi North an amount of R27 million has been allocated as a counter-funding for the project and the Rimers Creek Water Treatment Works will be upgraded at an amount of R17 million in the Southern Region.

Roads and stormwater management infrastructure budget allocation will be R341 million over the medium-term and the allocation for 2017/2018 is R134 million. The Sanford access bus route will be upgraded to a tar at a budget allocation of R16 million, Daantjie – Foda road will be upgraded to a tar at a budget allocation of R21 million. Paving of Umjindini streets projects will continue at a budget allocation of R48 million over the medium. Mgcobaneni bus route will be upgraded to a tar at budget allocation of R37 million. Several streets at KaNyamazane will be upgraded to tar or paved roads at a budget allocation of R36 million.

Electricity supply and management infrastructure allocation will amount to R130 million over the medium-term and the allocation for 2017/2018 is R36 million. The upgrade of bulk supply and electrification of Msholozhi will continue and the budget allocated over the medium-term is R57 million. Umjindini Trust electrification project has been allocated a budget of R8 million and Tekwane-North low-cost housing electrification project has been allocated a budget of R7 million.

Sanitation and sewerage infrastructure allocation will amount to R104 million over the medium-term and the allocation for 2017/2018 is R14 million. The construction of Entokozweni sewer reticulation has been allocated a budget of R24 million over the medium-term. The Tekwane South outfall sewer system will be upgraded at a cost of R43 million over the medium term.

The allocation for public transport infrastructure over the medium-term will amount to R242 million and the allocation for 2017/2018 is R135 million. The Legogote Public Transport Facility construction has been allocated a budget of R36 million over the medium-term. The construction of the KaNyamazane Public Transport Facility has been allocated a budget of R15 million. The R40/D725 roads interchange and University Public Transport Precinct will continue and the budget allocated for this project is R74 million over the medium-term. A budget of R1 million has been allocated for the construction of the Barberton Public Transport Rank.

Water remains a high priority for the City hence the highest budget to address bulk water supply. The municipality is committed to delivering services and thus contributing towards addressing key priority issues of the municipality through the implementation of the 2017/2018 SDBIP. Furthermore, as a municipality, we strive to work together with our communities and stakeholders in working towards becoming a “City of Excellence”

The 2017/18 SDBIP for the City has been divided into two (2) layers which are: the organisational (top) layer and Departmental layer. The organisational layer of the SDBIP will be used to report to stakeholders including the Auditor General, National and Provincial Departments etc. The top layer will be published and made available to communities and all other relevant stakeholders. The departmental SDBIP will feed into the organisational (top) layer SDBIP and will be used internally.

The 2017/2018 Service Delivery and Budget Implementation Plan (SDBIP) is therefore approved in line with Section 53 (1) (c) (ii) of Local Government: Municipal Finance Management Act 56 of 2003.



CLLR S P MATHONSI
EXECUTIVE MAYOR

27/06/17

DATE

1 INTRODUCTION

The municipality's SDBIP has been developed in line with the budget and the Integrated Development Plan (IDP) that were approved by Council on the 31st May 2017.

The success of the municipality in service delivery services depends on a partnership between the community and the municipality. In terms of this partnership, democratically elected leaders do not reduce democratic citizenship to regular exercise of the vote, but rather involve the electorate in determination of priorities, determination of development trajectories, and formulation of programmes. More importantly, the elected leaders have the obligation to be transparent about their service delivery and budget plans and allocations, as well as report on its progress on a structured and consistent basis.

The community takes an active part in the formulation of growth and development plans, as well as budgets to support such plans. This is reflected in the Integrated Development Plan (IDP). The Municipality has prepared the 2017/18 SDBIP in terms of the prescriptions of the MFMA.

Besides the appropriate spending of available funds in terms of the IDP, the 2017/18 SDBIP will also ensure that the basic components of governance – transparency and accountability – are enhanced and emphasized. The SDBIP will also ensure that appropriate information is circulated internally and externally to inform all stakeholders/partners on progress in terms of municipal service delivery.

The Service Delivery and Budget Implementation Plan (SDBIP) aims to illustrate how the adopted IDP and budget for the 2017/2018 financial year are aligned and how it will be implemented.

2 PERSPECTIVE

This SDBIP must be read in conjunction with the following:

- 2017/2018 Integrated Development Plan (IDP)
- 2017/2018 Budget

The reason is that the SDBIP is a working document that suggests how the vision, mission, strategic objectives, all municipal priorities will be reached with the available funding in the 2017/2018 financial year.

Because the SDBIP indicates how funds in the 2017/2018 financial year are going to be spent to fulfil the needs of communities, it is assumed that everybody concerned know the vision, mission, and strategic objectives of the municipality at heart. The reason is that the actions to be taken in terms of this SDBIP, are directly related to the reaching of goals in terms of the strategic objectives.

3 IDP DEVELOPMENT OBJECTIVES

The municipality has identified the following Development Objectives based on a thorough community consultative process:

- To provide infrastructure and sustainable basic services
- To provide sustainable social amenities to the communities
- To strengthen the delivery of sustainable integrated human settlement and environmental management
- To initiate a strong and sustainable economic development
- To build a strong good governance and institutional development
- To ensure legally sound financial viability and management
- To maintain and sustain the 2010 legacy projects

4 DEVELOPMENT PRIORITIES

The municipality has adopted the following 13 priorities to be implemented within the period of 2017/2018 financial year.

- Water supply
- Road infrastructure development and storm water
- Electricity supply and management
- Integrated human settlement
- Good governance and public participation
- Sanitation/sewerage
- Community development
- Rural development
- Economic development
- Waste and environmental management
- Financial management and viability
- Public transport
- Public Safety
- 2010 Legacy

5 LOCAL GOVERNMENT KEY PERFORMANCE AREAS (KPAS)

- Institutional development and transformation
- Service Delivery and Infrastructure Development
- Public Participation and Good Governance
- Local Economic Development
- Financial Viability and Management

6 ALIGNMENT OF KPAs, IDP DEVELOPMENT OBJECTIVE AND PRIORITIES

The table below shows the alignment between the Key Performance Areas, IDP development objectives and development priorities.

KEY PERFORMANCE AREA (KPA)	IDP DEVELOPMENT OBJECTIVE	IDP DEVELOPMENT PRIORITY
Service Delivery and Infrastructure Development	1. To provide infrastructure and sustainable basic services	Water supply
		Roads infrastructure development and storm water
		Electricity supply & energy management
		Sanitation / sewerage
		Public transport
		Rural development
		Waste and environmental management
Service Delivery and Infrastructure Development	2. To provide sustainable social amenities to the communities	Public Safety
		Community development
		Integrated human settlement
Service Delivery and Infrastructure Development	4. To strengthen the delivery of sustainable integrated human settlement and environmental management	Public Safety
		Community development
Local Economic Development	5. To initiate a strong and sustainable economic development	Economic development
Institutional Development and Transformation	3. To maintain and sustain the 2010 legacy projects	2010 legacy
	To build a strong good governance and institutional development	Community Development
Public Participation and Good Governance	6. To build a strong good governance and institutional development	Good governance & public participation
		Good governance & public participation
Financial viability and management	7. To ensure legally sound financial viability and management	Financial management
		Revenue enhancement

7 LEGISLATIVE IMPERATIVES

The Local Government Municipal Finance Management Act (Act no. 56 of 2003) prescribes that municipalities should formulate an annual Service Delivery and Budget Implementation Plan. (SDBIP)

This SDBIP for the 2017/2018 financial year adheres to all stipulations in the above-mentioned act.

8 BUDGET AND SDBIP

In terms of Section 15 of the MFMA, a municipality may except where otherwise provided in this Act, incur expenditure only in terms of approved budget and within the limits of the amounts appropriated for the different votes in an approved budget.

Immediately in Section 16, the MFMA prescribes that the Council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

- An annual budget must be a schedule setting out realistically anticipated revenue for the budget year from each revenue source;
- Appropriating expenditure for the budget year under the different votes of the municipality.
- The budget must also set out the estimated revenue and expenditure by vote for the current year, as well as actual revenue and expenditure by vote for the financial year proceeding the current year.
- Lastly, the budget should provide a statement containing any other information required by Section 215 (3) of the Constitution or as may be prescribed. According to Section 24(2) (a), the budget of a municipality must be approved by Council before the start of the budget year.

In terms of the MFMA (Chapter 1), the SDBIP is defined as a detail plan approved by the Executive Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projections for each month of –
 - i. revenue to be collected, by source, and
 - ii. operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter and
- (c) other matters prescribed

According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

9 THE ROLE OF THE EXECUTIVE MAYOR IN CONTEXT OF SDBIP

The Executive Mayor bears ultimate responsibility for guidance on budget processes, political leadership and service delivery in the municipality. This section highlights key roles of the Executive Mayor with regards to the SDBIP as indicated in Section 53 of the MFMA

- Provide general political guidance over the budget process and the priorities that guide the budget process (Section 53(1));
- Ensure Council approves the annual budget before the start of the financial year;
- Oversee Accounting Officer and CFO;
- Ensure adherence to the time schedule for budget;
- Ensure that the SDBIP is approved (by the Executive Mayor) within 28 days after the approval of the budget;
- Ensures that annual performance agreements are linked with measurable performance objectives in the IDP and the SDBIP; and
- Make the SDBIP public no later than 14 days after approval.

10 ROLE OF THE ACCOUNTING OFFICER IN RESPECT OF SDBIP

In terms of Sections 68 and 69 of the MFMA, the accounting officer bears the following responsibilities:

- Assist the Executive Mayor to perform budgetary functions and provide the Executive Mayor with administration support, information and resources;
- Implementation of the budget;
- Spending in accordance with budget and ensure that it is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the SDBIP;
- Ensure that revenue and expenditure is properly monitored;
- Prepare adjustments budget when necessary; and
- Submit draft SDBIP and draft annual performance agreements for the municipal manager and all senior managers to the Executive Mayor.

11 ALIGNMENT OF THE IDP WITH THE BUDGET

All service delivery projects and other projects in the approved IDP and Budget for the 2017/2018 financial year have been incorporated into the SDBIP.

12 REPORTING ON THE SDBIP

Regular performance reporting should be done in terms of the SDBIP.

The MFMA outlines a series of reporting requirements. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing the reports to monitor performance in terms of the SDBIP.

Oversight Committees also have an important role to play in this regard.

The reports should enable councillors to monitor the performance and implementation of Service Delivery programmes.

12.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- Actual revenue, per source
- Actual borrowings,
- Actual expenditure per vote
- Actual capital expenditure per vote,
- The amount of any allocations received
-

If necessary, an explanation of the following must be included in the monthly reports:

- Any material variances from the municipality's variance by source, and from the municipality's expenditure projection per vote
- Any material variances from the service delivery and budget implementation plan and
- Any remedial or corrective taken or to be taken to ensure that the projected revenue and expenditure remain within the municipality's approved budget

12.2 Quarterly Reporting

Section 52 (d) compels the Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end each quarter. The quarterly's performance projections captured in the SDBIP forms the basis for the Executive Mayor's quarterly reports.

12.3 Mid-Year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid- year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

- (i) The monthly statements referred to in section 71 of the first half of the year
- (ii) The municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the municipality accountable to the community.

12.4 Performance Reporting

Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following:

- The performance of the municipality and of each external service provided during that financial year;
- A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and
- Measures to be taken to improve on the performance

The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA.

The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.

12.5 Annual Reporting

Section 121 of the MFMA provides that every municipality and every municipal entity must prepare an annual report for each financial year, and that the council of the municipality must within nine months after the end financial year concerned, deal with the annual report of the municipality and the annual report of any municipal entities under the municipality's sole or share control.

12.6 Oversight Reporting

The council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the council's comments, which must include a statement whether the council:

- (a) Has approved the annual report with or without reservations;
- (b) Has rejected the annual report; or
- (c) Has referred the annual report back for revision of those components that can be revised.

In terms of Section 132 of the MFMA, the following documents must be submitted by the accounting officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:

- (a) The annual report (or any components thereof) of each municipality and each municipal entity in the province;
- (b) All oversight reports adopted on those annual reports adopted in terms of section 129(1).

13 PERFORMANCE AGREEMENTS WITH SECTION 57 OFFICIALS

After approval of the SDBIP, the performance agreements with all section 57 will be required to sign performance agreements to ensure measurement of performance in terms of the IDP/SDBIP for the 2017/2018 financial year.

14 PERFORMANCE AGREEMENTS WITH OTHER MANAGERS

The municipality has developed a PMS system to allow for the monitoring of performance in terms of the SDBIP, of all managers in the municipality.

15 KEY COMPONENTS OF THE 2017/18 SDBIP

In terms of Circular No. 13 of the MFMA No. 56 of 2003, the Service Delivery and Budget Implementation Plan should indicate the responsibilities and outputs for each of the senior managers in the top management team. This must include inputs to be used and the time deadlines for each output. It must provide a total picture in terms of service delivery areas, budget allocations and monitoring and evaluation.

The 2017/18 SDBIP has been prepared in terms of Circular 13 of the MFMA, according to which the SDBIP must contain:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and delivery

16 MUNICIPAL SCORE CARD

The Municipality's Scorecard consists of the following:

- Service delivery targets and performance indicators which have been cascaded into the departments, departmental and Executive Management's Scorecards (S56 employees), which will be used for monitoring of the organization.



17. ORGANISATIONAL (TOP LAYER) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2017/2018 FINANCIAL YEAR

17.1 Key Performance Area: Service Delivery and Infrastructure Development

Development Objectives:

- To provide infrastructure and sustainable basic services
- To provide sustainable social amenities to the communities
- To strengthen the delivery of sustainable integrated human settlement and environmental management

Programme / Project	Location	Ward	2017/2018 Budget	Baseline	Key Performance Indicator	2017/2018 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target	Indicator definition
Development Objective: To provide infrastructure and sustainable basic services												
Development Priority: Water Supply												
Water reticulation scheme for Nsikazi North and South	Nsikazi North and South	Nsikazi North and South	R31 087 698	1 km of water reticulation pipe installed	Number of kilometres of water reticulation pipe installed	36 kilometres of water reticulation pipe installed	Completion certificate	6 kilometres of water reticulation pipe installed	10 kilometres of water reticulation pipe installed	10 kilometres of water reticulation pipe installed	10 kilometres of water reticulation pipe installed	The indicator measures the kilometres of water reticulation pipe to be installed that will provide water to Nsikazi North and South communities. It is non-cumulative and measured in kilometres
Water scheme	Phumlani and White River	14, 30	R2 000 000	100 Metres of new Bulk Supply Line installed	Metres of new Bulk Supply Line installed	1640 Metres of new Bulk Supply Line installed	Completion Certificate	700 Metres of new Bulk Supply Line installed	200 Metres of new Bulk Supply Line installed	370 Metres of new Bulk Supply Line installed	370 Metres of new Bulk Supply Line installed	The indicator measures the metres of a new bulk water supply line to be installed. It is non-cumulative and measured in meters.
Reservoirs constructed	Phumlani and Barberton	14, 43	R17 877 193	0	Number of reservoirs completed	2 reservoirs completed	Completion Certificate	N/A	1 reservoir completed	N/A	1 reservoir completed	The indicator measures the number of reservoirs to be constructed. It is measured in number and non-cumulative
Refurbish	White	30, 42	R3 090	Dilapidate	Number of	6	Completion	N/A	6	N/A	N/A	The indicator measures

Programme / Project	Location	Ward	2017/2018 Budget	Baseline	Key Performance Indicator	2017/2018 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target	Indicator definition
ment programme	River, Barberton,		589	d infrastructure	components refurbished	components refurbished	n certificate		components refurbished			the number of dilapidated components to be replaced / refurbished. It is non-cumulative and measured in number
Planning and designs	Matsulu, White River, Mbombela	13, 27, 28, part of 39, 30	R2 117 901	0	Number of designs completed	5 designs completed	Design reports	N/A	N/A	4 designs completed	1 design completed	The indicator measures the number of designs (5) to be developed for Matsulu, White River and Mbombela. It is non-cumulative and measured in number
Water supply upgrade programme	Barberton	43	R17 228 071	0	Number of clarifiers constructed	2 clarifiers constructed	Completion certificate	N/A	N/A	N/A	2 clarifiers constructed	The indicator measures the number of clarifiers constructed for water supply in Barberton. It is non-cumulative and measured in number
Provision of Nsikazi South via Karino Bulk Water Supply Scheme	Karino & Tekwane North	2, 4, 10, 11 & 18	R25 472 807	0	% of mechanical and electrical work Nsikazi South via Karino Bulk Water Supply Scheme completed	30% of mechanical and electrical work Nsikazi South via Karino Bulk Water Supply Scheme completed	Progress report	N/A	10% of mechanical & electrical work completed	20% of mechanical & electrical work completed	30% of mechanical and electrical work Nsikazi South via Karino Bulk Water Supply Scheme completed	The indicator measures the percentage of mechanical and electrical work completed for bulk water supply scheme. It is accumulative and measured in percentage
Development Objective: To provide infrastructure and sustainable basic services												
Development Priority: Sanitation												
Provision of alternative sanitation	Institutional	Institutional	R2 000 000	0	Number of waterless toilets constructed	200 waterless toilets constructed	Completion certificate	N/A	50 waterless toilets constructed	75 waterless toilets constructed	75 waterless toilets constructed	The indicator measures the number of waterless toilets to be constructed around the city. It is non-cumulative and

Programme / Project	Location	Ward	2017/2018 Budget	Baseline	Key Performance Indicator	2017/2018 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target	Indicator definition
												measured in number
Planning and designs	Rocky's Drift & White River	14 & 30	R1 338 596	0	Number of designs completed	2 designs completed	Design report	N/A	N/A	N/A	2 designs completed	The indicator measures the number of designs to be developed for Rocky's Drift and White River. It is measured in number and non-cumulative
	Entokozweni	18	R877 193	0	Number of contractors appointed for Entokozweni Sewer Reticulation	1 contractor appointed for Entokozweni Sewer Reticulation	Appointment certificate	N/A	N/A	N/A	1 contractor appointed for Entokozweni Sewer Reticulation	The indicator measures the number of contractors to be appointed for Entokozweni sewer reticulation. It is non-cumulative and measured in number
Provision of sanitation structures	Mataffin	14	R3 800 000	0	Number of households provided with sanitation structures	600 households provided with sanitation structures	Completion certificate	300 households provided with sanitation structures	300 households provided with sanitation structures	N/A	N/A	The indicator measures the number of households that will be provided with new sanitation structures. It is non-cumulative and measured in number
Provision of outfall sewer	Tekwane South	18	R17 909 605	0	Number of Tekwane South Outfall Sewer completed	1 Tekwane South Outfall Sewer completed	Completion certificate	N/A	N/A	N/A	1 Tekwane South Outfall Sewer completed	This indicator measures the number of outfall sewer to be constructed at Tekwane South. It is non-cumulative and measured in number
Development Objective: To provide infrastructure and sustainable basic services												
Development Priority: Electricity supply management												
Electrification programme	Ext 17, Msholoji, Emjindini	14,18, 41, 45	R16 349 123	0	Number of households connected	1090 households connected	Completion certificate	N/A	N/A	1090 households connected	N/A	The indicator measures the number of new households' electricity connections at Msholoji, Emjindini trust and Tekwane

Programme / Project	Location	Ward	2017/2018 Budget	Baseline	Key Performance Indicator	2017/2018 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target	Indicator definition
	Trust, Tlokweng North											North. It is measured in number and non-cumulative
Street lights replacement programme	Hazyview	1	R1 700 000	280 damaged street lights	Number of street lights replaced	75 street lights replaced	Completion certificate	N/A	N/A	75 street lights replaced	N/A	The indicator measures the number of damaged/faulty street lights replaced in Hazyview. It is non-cumulative and measured in number
Electricity supply upgrade programme	Msholozini	14	R6 543 859	2 unreliable supply lines	Number of supply lines upgraded	2 supply lines upgraded	Completion certificate	N/A	N/A	N/A	2 supply lines upgraded	The indicator measures the upgrade of 2 electricity power supply lines at Msholozini. It is non-cumulative and measured in number
Planning and designs	Mbombela, Valencia, Kamagugu, Barberton	16, 17, 18, 41-45	R8 674 334	0	Number of designs completed	6 designs completed	Design reports	N/A	N/A	6 designs completed	N/A	The indicator measures the number of designs for electricity supply to be developed for different areas that have been identified within the city. It is non-cumulative and measured in number
Montana 132/11KV, 2x20MVA substation	Stoneheenge	15	R1 300 000	0	Square metres of land acquired for building of Montana substation	5048 square metres of land acquired for building of Montana substation	Title deed	N/A	N/A	N/A	5048 square metres of land acquired for building of Montana substation	The indicator measures the square metres of land that must be acquired for the building of Montana substation. It is non-cumulative and measured in number
Electrical Infrastructure Master	Institutional	Institutional	R1 000 000	0	Number of electrical infrastructure master plans	1 electrical infrastructure master plans	Master plan document	N/A	N/A	N/A	1 electrical infrastructure master plans developed	The indicator measures the number of electrical infrastructure master plans to be developed. It is non-cumulative and

Programme / Project	Location	Ward	2017/2018 Budget	Baseline	Key Performance Indicator	2017/2018 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target	Indicator definition
plan					developed	developed						measured in number
Development Objective: To provide infrastructure and sustainable basic services												
Development Priority: Roads and Stormwater												
Construction of new roads	Mataffin, Kanyamazane, Sibuyile, TV/Nkomeni, Tekwane South, Verulam, Spearville, Dindela	11,14,18, 19, 20, 21, 24, 42, 43, 44	R67 447 691	0	Number of Kilometres of new roads constructed	14,574 Kilometres of new roads constructed	Completion certificates	N/A	7.427 Kilometres of new roads constructed	N/A	7.147 Kilometres of new roads constructed	The indicator measures the kilometres of new tarred / paved roads to be constructed at identified areas around the city. It is non-cumulative and measured in Kilometres
Sandford Access Road	Sandford	1	R8 196 148	0%	% of 4.2 kilometres of Sandford road constructed	60% of 4.2 kilometres of Sandford road constructed	Progress report and minutes	N/A	15% of 4.2 kilometres of Sandford road constructed	30% of 4.2 kilometres of Sandford road constructed	60% of 4.2 kilometres of Sandford road constructed	The indicator measures progress made on construction of Sandford road which is a multi-year project. It is measured in % and cumulative
Daantjie-Construction of Foda Nkomeni Road	Foda Nkomeni	2	R16 500 000	0%	% of 2.8 kilometres of Foda Nkomeni Road constructed	70% of 2.8 kilometres of Foda Nkomeni Road constructed	Progress report and site minutes	N/A	5% of 2.8 kilometres of Foda Nkomeni Road constructed	40% of 2.8 kilometres of Foda Nkomeni Road constructed	70% of 2.8 kilometres of Foda Nkomeni Road constructed	The indicator measures progress made on construction of Foda-Nkomeni road which is a multi-year project. It is measured in % and cumulative
Tsuma-Mashego bermuda	Msogwaba	26	R1 834 255	0%	% of 0.980 kilometres of Tsuma-	80% of 0.980 kilometre of	Progress report and site	N/A	15% of 0.980 kilometre	50% of 0.980 kilometres	80% of 0.980 kilometre of Tsuma-	The indicator measures progress made on construction of Tsuma-Mashego road which is

Programme / Project	Location	Ward	2017/2018 Budget	Baseline	Key Performance Indicator	2017/2018 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target	Indicator definition
road					Mashego road constructed	Tsuma-Mashego road constructed	minutes		of Tsuma-Mashego road constructed	of Tsuma-Mashego road constructed	Mashego road constructed	a multi-year project. It is measured in % and cumulative
Sandriver-Majika bus route	Sandriver	25	R5 000 000	0%	% of 2 kilometres of Sandriver-Majika bus route constructed	25% of 2 kilometres of Sandriver-Majika bus route constructed	Progress report and site minutes	N/A	N/A	15% of 2 kilometres of Sandriver-Majika bus route constructed	25% of 2 kilometres of Sandriver-Majika bus route constructed	The indicator measures progress made on construction of Sandriver-Majika road which is a multi-year project. It is measured in % and cumulative
Matsulu Hambavangeli bermuda road	Matsulu	28	R4 000 000	0%	% of 1.554 kilometres of Matsulu Hambavangeli road constructed	50% of 1.554 kilometres of Matsulu Hambavangeli road constructed	Progress report and minutes	N/A	N/A	10% of 1.554 kilometres of Matsulu Hambavangeli road constructed	50% of 1.554 kilometres of Matsulu Hambavangeli road constructed	The indicator measures progress made on construction of Matsulu-Hambavangeli road which is a multi-year project. It is measured in % and cumulative
Construction of Linantji Street	Kanyamazane	21	R3 200 000	0%	% of 0.245 kilometres of Linantji Street constructed	70% of 0.245 kilometre of Linantji Street constructed	Progress report and site minutes	N/A	N/A	40% of 0.245 kilometre of Linantji Street constructed	70% of 0.245 kilometre of Linantji Street constructed	The indicator measures progress made on construction of Linantji street which is a multi-year project. It is measured in % and cumulative
Construction of streets in Kanyamazane: Liphopho street	Kanyamazane	21	R4 000 000	0	% of 0.43 kilometres of Kanyamazane: Liphopho street constructed	70% of 0.43 kilometre of Kanyamazane: Liphopho street constructed	Progress report and site minutes	N/A	10% of 0.43 kilometre of Kanyamazane: Liphopho street	40% of 0.43 kilometre of Kanyamazane: Liphopho street	70% of 0.43 kilometre of Kanyamazane: Liphopho street constructed	The indicator measures progress made on construction of Liphopho street which is a multi-year project. It is measured in % and cumulative

Programme / Project	Location	Ward	2017/2018 Budget	Baseline	Key Performance Indicator	2017/2018 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target	Indicator definition
									constructed	constructed		
Construction of Mkhumlakheza bus route	Daantjie	2	R6 000 000	0%	% of 0.320 kilometres of Mkhumlakheza bus route constructed	30% of 0.320 kilometre of Mkhumlakheza bus route constructed	Progress report and site minutes	N/A	N/A	15% of 0.320 kilometre of Mkhumlakheza bus route constructed	30% of 0.320 kilometre of Mkhumlakheza bus route constructed	The indicator measures progress made on construction of Mkhumlakheza bus road which is a multi-year project. It is measured in % and cumulative
Construction of Zakheni-bermuda road	Daantjie	2	R5 000 000	0%	% 0.220 kilometre of Zakheni-bermuda road constructed	70% of 0.220 kilometre of Zakheni-bermuda road constructed	Progress report and site minutes	N/A	15% of 0.220 kilometre of Zakheni-bermuda road constructed	40% of 0.220 kilometre of Zakheni-bermuda road constructed	70% of 0.220 kilometre of Zakheni-bermuda road constructed	The indicator measures progress made on construction of Zakheni-bermuda road which is a multi-year project. It is measured in % and cumulative
Road upgrade programme	Riverside	14	R13 500 000	0%	% of upgrade of D725 University Precinct road completed	70% of upgrade of D725 University Precinct road completed	Progress report	10% of upgrade of D725 University Precinct road completed	25% of upgrade of D725 University Precinct road completed	50% of upgrade of D725 University Precinct road completed	70% of upgrade of D725 University Precinct road completed	The indicator measures the upgrade of D725 university precinct road around Riverside. It is cumulative and measured in percentage
Construction of pedestrian bridges	Clau, Zwelisha	4, 10,	R8 274 202	0	Number of pedestrian bridges completed	2 pedestrian bridges completed	Completion certificates	N/A	2 pedestrian bridges completed	N/A	N/A	The indicator measures the number of new pedestrian bridges constructed at Clau Clau and Zwelisha. It is non-cumulative and measured in number

Programme / Project	Location	Ward	2017/2018 Budget	Baseline	Key Performance Indicator	2017/2018 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target	Indicator definition
Upgrade programme for bridges	Mbombela	14	R10 000 000	1 dilapidated	% of upgrade of rail bridge over - Friedenheim road completed	20% of upgrade of rail bridge over - Friedenheim road completed	Progress report	N/A	N/A	N/A	20% of upgrade of rail bridge over - Friedenheim road completed	The indicator measures the upgrade of rail bridge over - Friedenheim road. It is cumulative and measured in percentage
Speed humps: 2 per ward [90]	All wards	All wards	R1 000 000	90 Speed Humps	Number of speed humps constructed	90 Speed humps constructed	Completion certificate	20 speed humps constructed	40 speed humps constructed	60 speed humps constructed	90 speed humps constructed	The indicator measures the number of speed humps to be constructed around the city. It is accumulative and measured in number
Planning and designs	Kamphatseni, Zwelisha & Sonheuwel	3,4, 16	R3 470 767	0	Number of designs developed	3 designs developed	Design report	N/A	N/A	N/A	3 designs developed	The indicator measures the number of designs to be developed for construction and widening of roads. It is non-cumulative and measured in number
	Mahushu & Enkanini (Alliance)	3 & 40	R876 000	0	Number of contractors appointed for the construction of pedestrian bridges	2 contractors appointed for the construction of pedestrian bridges	Appointment letters	N/A	N/A	N/A	2 contractors appointed for the construction of pedestrian bridges	The indicator measures the appointment of contractors for the construction of pedestrian bridges and Mahushu and Ward 40 Alliance. It is non-cumulative and measured in number
	Mgcobaneni, Matsulu, Zwelisha, Kanyamazane	4, 9, 21, 28	R5 850 733	0	Number of contractors appointed for construction of new road	7 contractors appointed for construction of new road	Appointment letters	N/A	N/A	N/A	7 contractors appointed for construction of new road	The indicator measures the appointment of contractors for the construction of new roads. It is non-cumulative and measured in number

Programme / Project	Location	Ward	2017/2018 Budget	Baseline	Key Performance Indicator	2017/2018 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target	Indicator definition
	Matsulu, Kanyamazane, Msogwaba, Daantjie, Mountain view	13, 19, 22, 23, 27	R3 508 770	0	Number of contractors appointed for the upgrade of roads	5 contractors appointed for the upgrade of roads	Appointment letters	N/A	N/A	N/A	5 contractors appointed for the upgrade of roads	The indicator measures the appointment of contractors for the upgrade of roads. It is non-cumulative and measured in number
Development Objective: To provide infrastructure and sustainable basic services												
Development Priority: Public Transport												
Construction of Public Transport (PT) facilities	Kanyamazane, Hazyview, Riverside	1, 6, 14, 15, 16, 20	R17 715 858	0	Number of new PT facilities constructed	17 new PT facilities constructed	Completion certificates	N/A	11 new PT facilities constructed	6 new PT facilities constructed	N/A	The indicator measures the number of new PT facilities constructed around the city of Mbombela. It is non-cumulative and measured in number
Upgrades of roads (Widening)	Mbombela	15 & 16	R13 767 361	Designs completed	% of upgrade of Dr Enos Mabuza Drive and Johanna Drive Intersection completed	30% of upgrade of Dr Enos Mabuza Drive and Johanna Drive Intersection completed	Progress report	N/A	N/A	N/A	30% of upgrade of Dr Enos Mabuza Drive and Johanna Drive Intersection completed	The indicator measures the upgrade of Dr Enos Mabuza Drive and Johanna Drive Intersection. It is cumulative and measured in percentage
	West acres	14 & 16	R13 100 000	Phase 1 completed	% of phase 2 of 460 meters of 4 lanes widening completed	100% of phase 2 of 460 meters of 4 lanes widening	Completion certificate	N/A	10% of phase 2 of 460 meters of 4 lanes	40% of phase 2 of 460 meters of 4 lanes widening	100% of phase 2 of 460 meters of 4 lanes widening	This indicator measures the percentage of phase 2 of 460 meters of 4 lanes widened. It is cumulative and measured in percentage

Programme / Project	Location	Ward	2017/2018 Budget	Baseline	Key Performance Indicator	2017/2018 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target	Indicator definition
						completed			widening completed	completed	completed	
Kanyamazane: PT Transfer Station Facility	Kanyamazane	20	R15 000 000	0	% of earthworks complete	100% earthworks complete	Completion certificate	30% earthworks complete	60% earthworks complete	90% earthworks complete	100% earthworks complete	The indicator measures the installation of earthworks at the Kanyamazane PT transfer station. It is cumulative and measured in %.
Legogote Public Transport Facility	Legogote / Swalala	6	R15 000 000	0	% of construction of Legogote/Swalala Public Transport Facility	80% construction of Legogote/Swalala Public Transport Facility	Progress report and minutes	20% construction of Legogote/Swalala Public Transport Facility	40% construction of Legogote/Swalala Public Transport Facility	60% construction of Legogote/Swalala Public Transport Facility	80% construction of Legogote/Swalala Public Transport Facility	The indicator measures progress made on the construction of Legogote/Swalala PT facility which is a multi-year project. It is measured in % and cumulative
University Public Transport Precinct (R40 / D725 Interchange)	Riverside	14	R9 000 000	0%	% of construction of University Public Transport Precinct (R40 / D725 Interchange completed)	20% construction of University Public Transport Precinct (R40 / D725 Interchange completed)	Progress report and minutes	N/A	N/A	N/A	20% construction of University Public Transport Precinct (R40 / D725 Interchange completed)	The indicator measures progress made on the construction of University Precinct PT facility which is a multi-year project. It is measured in % and cumulative
Nelspruit PT Hub: Phase 3	Nelspruit	15,16	R6 000 000	Phase 1 & 2	% of construction of Nelspruit PT Hub: Phase 3 completed	20% construction of Nelspruit PT Hub: Phase 3 completed	Progress report and minutes	N/A	N/A	N/A	20% construction of Nelspruit PT Hub: Phase 3 completed	The indicator measures progress made on the construction of Nelspruit PT Hub-Phase 3 which is a multi-year project. It is measured in % and cumulative
Planning and designs	kabokweni, Lehawu, Hazyvie	1,30,33, 40,41	R3 500 000	0	Number of contractors appointed for the	4 Contractors appointed for the	Appointment letter	N/A	N/A	N/A	4 Contractors appointed for the construction	This indicator measures the number of contractors appointed for public transport facilities in Kabokweni,

Programme / Project	Location	Ward	2017/2018 Budget	Baseline	Key Performance Indicator	2017/2018 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target	Indicator definition
	w, White River				construction Public Transport Facilities	construction Public Transport Facilities					Public Transport Facilities	Lehawu, Hazyview & White River. It is measured in number and non-cumulative
	Matsulu,	27,28	R1 000 000	0	Number of contractors appointed for the construction Matsulu: PT Transfer Station Facility	1 contractor appointed for the construction Matsulu: PT Transfer Station Facility	Appointment letter	N/A	N/A	N/A	1 contractor appointed for the construction Matsulu: PT Transfer Station Facility	This indicator measures the number of contractors appointed for the Matsulu transfer station facility. It is measured in number and non-cumulative
	Barberton	41	R1 000 000	0	Number of contractors appointed for the construction of Secondary PT Stops Southern Region	1 Contractor appointed for the construction of Secondary PT Stops Southern Region	Appointment letter	N/A	N/A	N/A	1 Contractor appointed for the construction of Secondary PT Stops Southern Region	This indicator measures the number of contractors appointed for the secondary PT stops in the Southern Region. It is measured in number and non-cumulative
	Hazyview	1	R 5 000 000	0	Number of contractors appointed for the Upgrade of Feeder Routes	1 Contractor appointed for the Upgrade of Feeder Routes	Appointment letter	N/A	N/A	N/A	1 Contractor appointed for the Upgrade of Feeder Routes	This indicator measures the number of contractors appointed for the upgrade of Feeder Routes in Hazyview. It is measured in number and non-cumulative
	Nelspruit	15,16	R 3 000 000	0	Number of contractors appointed for the construction of	1 Contractor appointed for the construction of NMT and	Appointment letter	N/A	N/A	N/A	1 Contractor appointed for the construction of NMT and	This indicator measures the number of contractors appointed for the construction of NMT and Pedestrian

Programme / Project	Location	Ward	2017/2018 Budget	Baseline	Key Performance Indicator	2017/2018 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target	Indicator definition	
					NMT and Pedestrian Safety Projects	Pedestrian Safety Projects						Pedestrian Safety Projects	Safety Projects. It is measured in number and non-cumulative
Development Objective: To provide sustainable social amenities to the communities													
Development Priority: Community Development													
Community halls programmes	Sifunindlela, Sandriver	25,35	R15 171 051	0	Number of Community halls constructed	2 Community halls constructed	Completion Certificate	N/A	N/A	N/A	2 Community halls constructed	This indicator measures the number of new community halls to be constructed in Sifunindlela and Sandriver. It is non-cumulative and measured in number	
Upgrading of Community Stadiums	Barberton-Spearville	42	R 4 870 619	0	Number of Stadiums upgraded	1 Stadium upgraded	Completion Certificate	N/A	N/A	N/A	1 Stadium upgraded	The indicator measures the number of stadiums (2) to be upgraded at Umjindi. It is non-cumulative and measured in number	
Parks upgrade programme	Southern, Central, Eastern and Northern Regions	1,7,15, 27, 30, 42	R700 000	Dilapidated parks infrastructure	Number of parks upgraded	4 parks upgraded	Report and payment certificates	N/A	N/A	4 parks upgraded	N/A	The indicator measures the number of parks upgraded. It is non-cumulative and measured in number	
Refurbishment of community halls	Nelsville	17	R900 000	Dilapidated community hall	Number of community halls refurbished	1 community hall refurbished	Completion certificate	N/A	1 community hall refurbished	N/A	N/A	The indicator measures the number of community halls to be upgraded. It is non-cumulative and measured in number	
Planning and designs	Matsulu	13,27, 28	R2 500 000	0	Number of contractors appointed for	1 contractor appointed for upgrade	Appointment letter	N/A	N/A	N/A	1 contractor appointed for upgrade of	The indicator measures the number of contractors to be	

Programme / Project	Location	Ward	2017/2018 Budget	Baseline	Key Performance Indicator	2017/2018 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target	Indicator definition
					upgrade of Matsulu stadium	of Matsulu stadium					Matsulu stadium	appointed for the upgrading of Matsulu stadium. It is non-cumulative and measured in number
Development Objective: To provide infrastructure and sustainable basic services												
Development Priority: Waste and Environmental Management												
Waste Collection Services	1,,13,14,15,16,17,18,19,20,21,22,,27,28,30,33,37,38,41,42,43,44,45	Mbombela, White River, Kabokweni, Kanyamazane, Matsulu, Barberton	R0	65 325	Number of formalised households received basic waste collection services on a weekly bases	65 950 formalised households received basic waste collection services on a weekly bases	Waste collection schedules	65 950 formalised households received basic waste collection services on a weekly basis	65 950 formalised households received basic waste collection services on a weekly basis	65 950 formalised households received basic waste collection services on a weekly basis	65 950 formalised households received basic waste collection services on a weekly basis	The indicator measures the provision of waste collection services to formalised households on a weekly basis. It is non-cumulative and measured in number
Development Objective: To provide infrastructure and sustainable basic services												
Development Priority: Public Safety												
Municipal law enforcement programmes	Institutional	Institutional	R0	12	Number of municipal law enforcement operation conducted	12 municipal law enforcement operation conducted	Reports	3 municipal law enforcement operation conducted	3 municipal law enforcement operation conducted	3 municipal law enforcement operation conducted	3 municipal law enforcement operation conducted	The indicator measures the number of law enforcement operations to be conducted around the city. It is non-cumulative and measured in number
Traffic law	Institutional	Institutional	R0	12	Number of	12 Road-	Reports	3 Road-	3 Road-	3 Road-	3 Road-blocks	The indicator measures the number of road

Programme / Project	Location	Ward	2017/2018 Budget	Baseline	Key Performance Indicator	2017/2018 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target	Indicator definition
enforcement programme	nal	nal			road-blocks conducted for traffic law enforcement	blocks conducted for traffic law enforcement		blocks conducted for traffic law enforcement	blocks conducted for traffic law enforcement	blocks conducted for traffic law enforcement	conducted for traffic law enforcement	blocks operations conducted for traffic safety around the city. It is non-cumulative and measured in number
Development Objective: To provide infrastructure and sustainable basic services												
Development Priority: Rural Development												
Upgrade of Neighbourhood programme	Luphisa, Kabokweni & Plaston	All wards affected by Luphisi, Kabokweni and Plaston road	R35 087 719	Designs completed	% of upgrade of 10 kilometres of Luphisi, Kabokweni & Plaston road completed	80 % of upgrade of 10 kilometres of Luphisi, Kabokweni & Plaston road completed	Progress report	10 % of upgrade of 10 kilometres of Luphisi, Kabokweni & Plaston road completed	30 % of upgrade of 10 kilometres of Luphisi, Kabokweni & Plaston road completed	60 % of upgrade of 10 kilometres of Luphisi, Kabokweni & Plaston road completed	80 % of upgrade of 10 kilometres of Luphisi, Kabokweni & Plaston road completed	This indicator measures the percentage of upgrade of 10 kilometres of Luphisi, Kabokweni & Plaston existing roads. It is cumulative and measured in percentage
Rural Development programmes	Gutshwa, Clau Clau, Malekutu, Dwaleni, Khumbula, Numbi	10, 31, 32, 37, 39	R2 000 000	4 dilapidated broiler houses	Number of broiler houses renovated	4 broiler houses renovated	Completion certificate	N/A	1 broiler house renovated	2 broiler houses renovated	1 broiler house renovated	The indicator measures the number of broiler houses to be renovated at identified areas. It is non-cumulative and measured in number
				0	Number of piggery houses constructed	2 piggery houses constructed	Completion certificate	N/A	1 piggery house constructed	1 piggery house constructed	N/A	The indicator measures the number of piggery houses to be built at identified area. It is non-cumulative and measured in number

Programme / Project	Location	Ward	2017/2018 Budget	Baseline	Key Performance Indicator	2017/2018 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target	Indicator definition
Development Objective: To strengthen the delivery of sustainable integrated human settlement and environmental management												
Development Priority: Integrated Human Settlements												
Human settlement programme	Matsulu	13, 27, 28	R2 189 744	0	Number of solar geysers installed	40 solar geysers installed	Reports	N/A	N/A	N/A	40 solar geysers installed	The indicator measures the number of solar geysers to be installed in rural communities for energy saving purposes. It is non-cumulative and measured in number

17.2 Key Performance Area: Local Economic Development

Development Objective: To initiate a strong and sustainable economic development

Programme / Project	Location	Ward	2017/2018 Budget	Baseline	Key Performance Indicator	2017/18 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target	Indicator Definition
Development Priority: Economic Development												
Construction of Job Linkage Centre programme	Msogwaba	26	R4 000 000	Phase 1 - 99% Phase 2- 80% Phase 3- 45%	Number of Job Linkage centres completed	1 Job Linkage centre completed	Completion certificate	N/A	N/A	1 Job Linkage centre completed	N/A	This indicator measures the construction of the three phases for the Job linkage centre to be completed. It non-cumulative and measured in number
Economic development programmes	All regions	All regions	R500 000	20	Number of cooperatives supported	20 cooperatives supported	Report	N/A	10 cooperatives supported	N/A	10 cooperatives supported	The indicator measures the number of cooperatives to be supported. It non-cumulative and measured in number
	All regions	All regions	R1 000 000	0	Number of youth enterprises supported	40 youth enterprises supported	Report	N/A	20 youth enterprises supported	N/A	20 youth enterprises supported	The indicator measures the number of youth enterprises to be supported. It non-cumulative and measured in number
	All regions	All regions	R1 000 000	50	Number of learners trained	50 learners trained	Final assessment outcomes reports	N/A	N/A	N/A	50 learners trained	The indicator measures the number of learners trained
Job creation	All regions	All regions	R0	500	Number of jobs created through EPWP	500 jobs created through EPWP	Reports	180 jobs created through EPWP	350 jobs created through EPWP	500 Jobs created through EPWP	N/A	The indicator measures the number of job creation opportunities created by the City through the EPWP. It is cumulative and measured in number

17.3 Key Performance Area: Institutional Development and Transformation

Development Objective: To build a strong good governance and institutional development

Programme / Project	Location	Ward	2017/2018 Budget	Baseline	Key Performance Indicator	2017/2018 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target	Indicator Definition
Development Priority: Good Governance and Public Participation												
Human resource programmes	Institutional	Institutional	R1500000	0	Number of HR strategies developed	1 HR strategy developed	HR strategy document	N/A	N/A	N/A	1 HR strategy developed	The indicator measures the number of HR Strategies to be developed for City of Mbombela. It is non-cumulative and measured in number
				2017/18 Approved organisational structure	Revised organisational structure	Revised organisational structure approved	Approved structure	N/A	N/A	N/A	Revised organisational structure approved	The indicator measures the revision of the organisational structure for the new financial year 2018/19. It is non-cumulative and measured in number
Wellness programmes	Institutional	Institutional	R900000	6	Number of wellness programmes conducted	6 wellness programmes conducted	Attendance registers	1 wellness programme conducted	2 wellness programmes conducted	2 wellness programmes conducted	1 wellness programme conducted	The indicator measures the number of wellness programmes to be conducted for City of Mbombela employees. It is non-cumulative and measured in number
Risk mitigation programmes	Institutional	Institutional	R0	1	Number of risk assessments conducted for 2018/19	1 risk assessment conducted for 2018/19 financial	Approved risk assessment report	N/A	N/A	1 risk assessments conducted for 2018/19 financial	N/A	The indicator measures the number of risk assessments to be conducted for the 2018/19 financial year. It is non-cumulative and measured in number

Programme / Project	Location	Ward	2017/2018 Budget	Baseline	Key Performance Indicator	2017/2018 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target	Indicator Definition
					financial year	year				year		
	Institutional	Institutional	R400 000	2	Number of water safety plans reviewed	2 water safety plans reviewed	Water safety plans	N/A	N/A	1 water safety plan reviewed	1 water safety plan reviewed	This indicator measures the number of water safety plans to be reviewed. It is non-cumulative and measured in number
	Institutional	Institutional	R300 000	2	Number of risk abatement plans reviewed	2 risk abatement plans reviewed	Risk abatement plans	N/A	N/A	1 risk abatement plan reviewed	1 risk abatement plan reviewed	This indicator measures the number of risk abatement plans to be reviewed. It is non-cumulative and measured in number
Internal audit programmes	Institutional	Institutional	R0	14	Number of internal audits conducted	16 internal audits conducted	Audit reports	4 internal audits conducted	4 internal audits conducted	4 internal audits conducted	4 internal audits conducted	Indicator measures the number of internal audits to be conducted for the 2017/18 financial year. It is non-cumulative and measured in number
				1 (2017/18 FY)	Number of audit committee charters reviewed	1 audit committee charter reviewed	Approved audit committee charter	1 audit committee charter reviewed	N/A	N/A	N/A	This indicator measures the number of audit committee charters to be reviewed for the 2017/2018 financial year. It is non-cumulative and measured in number
Development Priority: Waste and Environmental Management												
Audit of Waste Management Facilities	Barberton Hazyview Tekwane West	1, 18, 42	R1 254 051	2 audits conducted during 2017/2018	Number of Audits conducted at Waste Management Facilities	4 Audits conducted on waste management facilities	Audit Report	1 Audit conducted on waste management facilities	1 Audit conducted on waste management facilities	1 Audit conducted on waste management facilities	1 Audit conducted on waste management facilities	The indicator measures the number of audits conducted on waste management facilities. The indicator is measured in number and it's non-cumulative

Programme / Project	Location	Ward	2017/2018 Budget	Baseline	Key Performance Indicator	2017/2018 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target	Indicator Definition
Waste Information System reporting	18	Tekwane West	R0	4	Number of Waste Information System Reports compiled	4 Waste Information System Reports compiled	Waste Information System Reports	1 Waste Information System Report compiled	1 Waste Information System Report compiled	1 Waste Information System Report compiled	1 Waste Information System Report compiled	The indicator measures the number of waste information system reports that will be compiled. The indicator is measured in number and it's non-cumulative
Waste Activity Database	Institutional	All Wards	R0	2016 2017 Waste Activity Database	Number of Waste Activity Databases revised	1 Waste Activity Database revised	Report	N/A	1 Waste Activity Database revised	N/A	N/A	The indicator measures the number of waste activity databases revised. The indicator is measured in number and it's non-cumulative

17.4 Key Performance Area: Public Participation and Good Governance

Development Objective: To build a strong good governance and institutional development

Programme / Project	Location	Ward	2017/201 Budget	Baseline	Key Performance Indicator	2017/18 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target	Indicator definition
Development Priority: Good and Public Participation												
Public Participation programmes	Institutional	Institutional	R869 183	12 zonal meetings	Number of public participation meetings conducted	90 public participation meetings conducted	Attendance registers	45 public participation meetings conducted	N/A	N/A	45 public participation meetings conducted	This indicator measures the public participation meetings to be conducted in all the regions. It is non-cumulative and measured in number
IDP development and review	Institutional	Institutional	R0	1 (2017/18)	Number of IDP process plans approved by Council by 31 August 2017	1 IDP process plan approved by Council by 31 August 2017	Approved process plan document	1 IDP process plan approved by Council by 31 August 2017	N/A	N/A	N/A	This indicator measures the development of IDP process plan document to be approved by Council for 2018/2019 FY. It is non-cumulative and measured in number
IDP development and review	Institutional	Institutional	R0	1 (2017/18 IDP)	Number of IDPs approved by Council by 31 May 2018	1 IDP approved by Council by 31 May 2018	Approved IDP	N/A	N/A	N/A	1 IDP approved by Council by 31 May 2018	This indicator measures the development of IDP document to be approved by Council on 31 May 2018. It is non-cumulative and measured in number
SDBIP development	Institutional	Institutional	R0	1 (2017/18 SDBIP)	2018/2019 SDBIP approved by Executive Mayor within prescribed	2018/2019 SDBIP approved by Executive Mayor by 28 June 2018	Approved SDBIP	N/A	N/A	N/A	2018/2019 SDBIP approved by Executive Mayor by	This indicator measures the development of SDBIP for 2018/19 to be approved by the Executive Mayor by 28 June 2018. It is

Programme / Project	Location	Ward	2017/201 Budget	Baseline	Key Performance Indicator	2017/18 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target	Indicator definition
Development Priority: Good and Public Participation												
					timeframes						28 June 2018	non-cumulative and measured in number
Annual reporting	Institutional	Institutional	RO	1 (2015/16 Annual Performance Report)	Number of Annual Performance Reports submitted to AG by 31 August 2017	1 Annual Performance Reports submitted to AG by 31 August 2017	Proof of submission	1 Annual Performance Reports submitted to AG by 31 August 2017	N/A	N/A	N/A	This indicator measures the development of Annual Performance Report to be submitted to AG by 31 August 2017. It is non-cumulative and measured in number
				1 (2015/16 Annual report)	Number of Annual Reports approved by Council by 31 January 2018	1 Annual Report approved by Council by 31 January 2018	Approved Annual Report	N/A	N/A	1 Annual Report approved by Council by 31 January 2018	N/A	This indicator measures the development of Annual report to be approved by Council by 31 January 2018. It is non-cumulative and measured in number

17.5 Key Performance Area: Financial Viability and Management

Development Objective: To ensure legally sound financial viability and management

Programme / Project	Location	Ward	2017/201 Budget	Baseline	Key Performance Indicator	2017/18 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target	Indicator Definition
Development Priority: Financial Management												
Compliance programmes	Institutional	Institutional	RO	2017/18 Approved budget	Budget approved within the stipulated timeframe	Budget approved by 31 May 2018	Approved Budget	N/A	N/A	N/A	Budget approved by 31 May 2018	This indicator measures the approval of the 2017/18 budget by the 31 May 2018. It is non-cumulative and measured in number
	Institutional	Institutional	RO	12	Number of reports submitted to the Executive Mayor and National Treasury within the prescribed timeframe	12 reports submitted to the Executive Mayor and National Treasury within the prescribed timeframe	Proof of submission	3 reports submitted to the Executive Mayor and National Treasury within the prescribed timeframe	3 reports submitted to the Executive Mayor and National Treasury within the prescribed timeframe	3 reports submitted to the Executive Mayor and National Treasury within the prescribed timeframe	3 reports submitted to the Executive Mayor and National Treasury within the prescribed timeframe	This indicator measures the number of reports submitted to the Executive Mayor and National Treasury within the prescribed timeframe. It is non-cumulative and measured in number
	Institutional	Institutional	RO	4	Number of quarterly budget performance reports submitted to	4 quarterly budget performance reports submitted to Council as per	Council resolution	1 quarterly budget performance report submitted to Council	1 quarterly budget performance report submitted to Council	1 quarterly budget performance report submitted to Council by	1 quarterly budget performance report submitted	The indicator measures the number of quarterly budget performance reports to be submitted to

Programme / Project	Location	Ward	2017/2018 Budget	Baseline	Key Performance Indicator	2017/18 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target	Indicator Definition
					Council as per prescribed timeframe	prescribed timeframe		by 30 July 2017	by 30 October 2017	30 January 2018	to Council by 30 April 2018	Council as per prescribed timeframe. It is non-cumulative and measured in number
Compliance programmes	Institutional	Institutional	R0	4	Number of prohibited expenditure reports submitted to AG and MEC for CoGTA	4 prohibited expenditure reports submitted to AG and MEC for CoGTA	Proof of submission	1 prohibited expenditure report submitted to AG and MEC for CoGTA	1 prohibited expenditure report submitted to AG and MEC for CoGTA	1 prohibited expenditure report submitted to AG and MEC for CoGTA	1 prohibited expenditure report submitted to AG and MEC for CoGTA	The indicator measures the number of prohibited expenditure reports to be submitted to AG and MEC for CoGTA. It is non-cumulative and measured in number
Compilation of property valuation roll	Institutional	Institutional	R 6 740 000	2 separate General Valuation rolls for the former (MLM & ULM)	Number of compliant valuation roll compiled	1 Compliant general valuation roll compiled	Certified General Valuation roll for 2018-2023	N/A	N/A	N/A	1 Compliant general valuation roll compiled	This indicator measures the compilation of a compliant valuation roll for City of Mbombela for 2018-2023. It is non-cumulative and measured in number
Update of the General Valuation Roll	Institutional	Institutional	R216 000	2014- 2018 General valuation roll implemented	Number of certified supplementary valuation roll compiled	1 certified supplementary valuation roll compiled	Certified supplementary valuation roll	N/A	N/A	N/A	1 Compliant general valuation roll compiled	This indicator measures the compilation of a certified supplementary valuation roll. It is non-cumulative and measured in number
SCM performance reporting	Institutional	Institutional	R0	4 SCM quarterly report submitted	Number of SCM quarterly reports	4 SCM quarterly reports submitted as	Proof of submission	1 SCM quarterly report submitted	1 SCM quarterly report submitted	1 SCM quarterly report submitted	1 SCM quarterly report submitted	This indicator measures SCM quarterly reports submitted as prescribed in

Programme / Project	Location	Ward	2017/201 Budget	Baseline	Key Performance Indicator	2017/18 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target	Indicator Definition
					submitted as prescribed in terms of Regulation 6(3) of the SCM Regulations	prescribed in terms of Regulation 6(3) of the SCM Regulations		by 10 th of July 2017	by 10 th of October 2017	by 10 th of January 2018	by 10 th of April 2018	terms of Regulation 6(3) of the SCM Regulations. It is non-cumulative and measured in number
	Institutional	Institutional	R0	1	Date of submission of the Annual SCM report to Council	Annual SCM report submitted by 30 July 2017 to Council	Council resolution	Annual SCM report submitted by 30 July 2017 to Council	N/A	N/A	N/A	This indicator measures the submission of the Annual SCM report to Council by 30 July 2017. It is non-cumulative and measured in number
	Institutional	Institutional	R0	4	Number of SCM deviation from normal processes reports submitted	4 SCM deviation from normal processes reports submitted	Report and Council resolution	1 SCM deviation from normal processes report submitted	1 SCM deviation from normal processes report submitted	1 SCM deviation from normal processes report submitted	1 SCM deviation from normal processes report submitted	This indicator measures SCM deviation from normal processes reports to be submitted to Council. It is non-cumulative and measured in number
Financial Governance	Institutional	Institutional	R0	Annual financial statements for 2015/16 submitted to AG	2017/18 financial statements submitted to AG within prescribed timelines	2017/18 financial statements submitted to AG by 31 August	Proof of submission	2017/18 financial statements submitted to AG by 31 August	N/A	N/A	N/A	This indicator measures the submission of 2017/18 financial year submitted to AG by 31 August 2017. It is non-cumulative and measured in number
					Number of audit findings	12 audit findings remedial	Monthly progress reports	3 audit findings remedial	3 audit findings remedial	3 audit findings remedial	3 audit findings remedial	This indicator measures audit findings remedial action plan

Programme / Project	Location	Ward	2017/2018 Budget	Baseline	Key Performance Indicator	2017/18 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target	Indicator Definition
					remedial action plan progress reports submitted	action plan progress reports submitted		action plan progress reports submitted	action plan progress reports submitted	action plan progress reports submitted	action plan progress reports submitted	progress reports to be submitted. It is non-cumulative and measured in number
Development Priority: Revenue Enhancement												
Revenue enhancement programmes	Institutional	Institutional	RO	98% monthly meter reading rate attained	% monthly meter reading rate achieved	98% monthly meter reading rate attained	Meter reading report	98% monthly meter reading rate attained	98% monthly meter reading rate attained	98% monthly meter reading rate attained	98% monthly meter reading rate attained	This indicator measures the percentage of monthly meter readings rate planned to be attained. It is non-cumulative and measured in percentage
	Institutional	Institutional	RO	100% services charge revenue projections achieved in line with approved budget	% services charge revenue projections achieved in line with approved budget	100% services charge revenue projections achieved in line with approved budget	Quarterly budget performance reports	25% services charge revenue projections achieved in line with approved budget	50% services charge revenue projections achieved in line with approved budget	75% services charge revenue projections achieved in line with approved budget	100% services charge revenue projections achieved in line with approved budget	This indicator measures the percentage of services charge revenue projections planned to be achieved in line with the approved budget. It is cumulative and measured in percentage
	Institutional	Institutional	RO	95% monthly average collection rate attained for the period ended 31 March	% monthly average collection rate attained	96% monthly average collection rate attained	Debtor Payment Rate Report	96% monthly average collection rate attained	96% monthly average collection rate attained	96% monthly average collection rate attained	96% monthly average collection rate attained	This indicator measures the percentage of monthly average collection rate planned to be attained. It is non-cumulative and measured in percentage

Programme / Project	Location	Ward	2017/2018 Budget	Baseline	Key Performance Indicator	2017/18 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target	Indicator Definition
				2017								

18. REVENUE AND EXPENDITURE PROJECTIONS

18.1 Monthly Projections of Revenue by Source

Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source																
Property rates	40,113	40,126	40,139	41,151	40,126	40,126	40,139	45,113	40,126	40,126	40,126	66,256	513,667	561,354	592,790	
Service charges - electricity revenue	59,074	66,877	65,689	59,061	65,112	57,596	64,918	59,442	64,187	62,992	135,333	180,851	941,132	1,024,045	1,100,126	
Service charges - water revenue	7,241	7,603	8,364	7,033	7,123	7,132	7,223	6,408	7,417	7,427	7,436	16,405	96,812	104,377	112,647	
Service charges - sanitation revenue	2,419	2,492	2,517	2,543	2,569	2,596	2,401	2,407	2,415	2,420	2,426	2,376	29,581	31,892	34,419	
Service charges - refuse revenue	7,421	7,280	7,289	7,476	7,476	7,399	6,922	6,991	7,621	8,535	9,730	26,861	111,002	121,659	131,298	
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental of facilities and equipment	1,906	1,906	1,906	1,906	1,906	1,906	1,906	1,906	1,906	1,906	1,906	1,915	22,876	25,163	27,680	
Interest earned - external investments	716	718	723	795	797	799	679	681	682	684	685	987	8,946	9,840	10,824	
Interest earned - outstanding debtors	1,899	1,903	1,910	1,918	1,927	1,935	2,129	2,342	1,346	2,393	2,396	4,138	26,235	28,859	31,745	
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	2,396	2,403	2,408	2,415	2,424	2,437	2,444	2,454	2,463	2,471	2,478	3,153	29,944	32,938	36,232	
Licences and permits	394	395	396	397	399	400	401	403	404	405	406	525	4,924	5,417	5,959	
Agency services	15,168	15,244	15,290	15,336	15,397	15,443	15,474	15,520	15,582	15,629	15,723	19,795	189,601	208,561	229,418	
Transfers and subsidies	208,710	-				265,585	-		140,000		81,373	-	695,668	743,053	800,086	
Other revenue	2,647	4,667	5,694	5,721	5,761	5,781	5,808	5,842	5,390	5,412	5,434	5,531	63,690	46,515	27,858	

Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source																
Gains on disposal of PPE												-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	350,104	151,613	152,322	145,750	151,017	409,134	150,444	149,508	289,540	150,400	305,452	328,792	2,734,077	2,943,674	3,141,081	
Expenditure By Type																
Employee related costs	60,906	61,332	60,012	61,272	61,403	61,664	62,992	66,256	61,557	61,997	61,153	50,616	731,161	795,751	864,904	
Remuneration of councillors	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	39,598	41,855	44,199	
Debt impairment	2,079	3,079	3,079	3,079	4,079	4,079	5,079	6,079	7,079	7,079	6,079	7,121	57,987	61,861	47,576	
Depreciation & asset impairment	21,697	21,697	21,697	21,697	21,697	21,697	21,697	21,697	21,697	21,697	21,697	21,697	260,361	269,123	279,538	
Finance charges	-	-	-	-	-	12,885	-	-	-	-	-	12,885	25,770	23,467	21,310	
Bulk purchases	-	96,140	51,275	51,429	55,543	55,710	55,877	56,044	56,212	56,381	56,550	49,774	640,935	692,243	747,407	
Other materials	4,388	4,401	4,418	4,436	4,454	4,472	4,489	4,507	4,525	4,543	4,566	5,644	54,844	58,313	61,593	
Contracted services	35,875	36,019	36,163	36,344	36,526	36,672	36,818	37,002	37,187	37,559	41,315	34,821	442,303	465,524	486,705	
Transfers and subsidies	-	2,976	2,985	3,000	3,012	3,024	3,039	3,057	3,075	3,088	3,106	6,837	37,196	35,208	37,743	
Other expenditure	30,399	30,491	30,643	30,827	31,043	31,198	31,291	31,448	31,574	31,646	31,805	50,339	392,703	437,542	480,876	
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	158,643	259,433	213,571	215,382	221,054	234,699	224,582	229,391	226,207	227,290	229,571	243,035	2,682,858	2,880,887	3,071,850	
Surplus/(Deficit)	191,461	(107,821)	(61,249)	(69,632)	(70,037)	174,435	(74,138)	(79,882)	63,334	(76,890)	75,882	85,757	51,219	62,787	69,230	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	47,784	47,928	48,119	48,264	48,408	48,602	48,748	48,894	49,041	49,286	112,229	597,302	541,768	591,343	

Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source																
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	191,461	(60,036)	(13,321)	(21,512)	(21,774)	222,843	(25,536)	(31,134)	112,228	(27,850)	125,168	197,986	648,521	604,555	660,574	
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	191,461	(60,036)	(13,321)	(21,512)	(21,774)	222,843	(25,536)	(31,134)	112,228	(27,850)	125,168	197,986	648,521	604,555	660,574	

18.2 Monthly Projections of Operating revenue and Expenditure by Vote

Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue by Vote																
Vote 1 - COUNCIL	349	350	352	353	354	356	357	359	361	362	362	274	4,188	4,397	4,617	
Vote 2 - OFFICE OF COUNCIL	41	41	41	41	41	41	41	41	41	41	41	110	559	587	616	
Vote 3 - MUNICIPAL MANAGER	1,017	1,020	1,023	1,026	1,030	1,034	1,038	1,043	1,046	1,049	1,052	1,102	12,481	13,105	13,760	
Vote 4 - CITY PLANNING AND DEVELOPMENT DEPARTMENT	882	884	888	891	895	898	902	905	908	910	913	4,434	14,309	14,968	15,128	
Vote 5 - CORPORATE SERVICES DEPARTMENT	51	51	51	51	51	51	51	51	51	51	51	146	704	739	776	

Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue by Vote																
Vote 6 - STRATEGIC MANAGEMENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - FINANCIAL MANAGEMENT	94,324	94,607	94,891	95,175	95,461	95,747	96,034	96,323	96,612	96,901	97,192	58,077	1,111,343	1,166,911	1,225,256	
Vote 8 - LEGAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 9 - REGIONAL CENTRE COORDINATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 10 - COMMUNITY SERVICES	10,390	10,421	10,452	10,483	10,515	10,546	10,578	10,610	10,642	10,674	10,706	8,710	124,726	130,963	137,511	
Vote 11 - PUBLIC WORKS, ROADS AND TRANSPORT	70,639	70,851	71,064	71,277	71,491	71,705	71,921	72,136	72,353	72,570	72,570	62,500	851,077	881,181	998,539	
Vote 12 - PUBLIC SAFETY	16,953	17,004	17,055	17,106	17,158	17,209	17,261	17,313	17,365	17,417	17,469	38,941	228,250	239,663	251,646	
Vote 13 - WATER AND SANITATION	22,681	22,749	22,817	22,885	22,954	23,023	23,092	23,161	23,231	23,300	23,370	19,030	272,294	285,909	300,205	
Vote 14 - ENERGY	59,264	59,441	59,620	59,799	59,978	59,996	60,176	60,356	60,537	60,719	60,901	50,660	711,447	747,019	784,370	
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue by Vote	276,589	277,419	278,252	279,089	279,928	280,607	281,451	282,297	283,144	283,993	284,627	243,983	3,331,380	3,485,442	3,732,424	
Expenditure by Vote to be appropriated																
Vote 1 - COUNCIL	6,267	6,286	6,311	6,336	6,355	6,380	6,406	6,425	6,451	6,470	6,490	8,159	78,334	82,251	86,363	
Vote 2 - OFFICE OF COUNCIL	1,160	1,164	1,167	1,171	1,174	1,178	1,217	1,220	1,225	1,229	1,232	2,839	15,976	16,774	17,613	
Vote 3 - MUNICIPAL MANAGER	11,060	11,093	11,137	11,170	11,204	11,238	11,283	11,328	11,373	11,418	11,464	14,477	138,244	145,156	152,414	
Vote 4 - CITY PLANNING AND DEVELOPMENT DEPARTMENT	7,402	7,424	7,446	7,468	7,491	7,513	7,536	7,558	7,581	7,604	7,627	13,670	96,320	101,136	106,193	
Vote 5 - CORPORATE SERVICES DEPARTMENT	15,991	16,039	16,087	16,135	16,183	16,232	16,281	16,330	16,379	16,428	16,461	13,422	191,966	201,564	211,642	
Vote 6 - STRATEGIC MANAGEMENT SERVICES	2,093	2,260	2,265	2,272	2,279	2,279	2,286	2,293	2,309	2,327	1,337	1,126	25,126	26,382	27,702	
Vote 7 - FINANCIAL MANAGEMENT	20,011	20,071	20,151	20,232	20,313	20,394	20,476	20,558	20,640	20,723	20,805	15,855	240,230	252,241	264,853	
Vote 8 - LEGAL SERVICES	241	242	243	244	245	246	247	248	249	249	250	193	2,894	3,039	3,191	
Vote 9 - REGIONAL CENTRE																

Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue by Vote																
COORDINATION	601	604	606	609	611	614	616	618	621	623	626	470	7,220	7,581	7,960	
Vote 10 - COMMUNITY SERVICES	34,741	34,845	34,950	35,055	35,160	35,265	35,371	35,477	35,584	35,691	35,798	29,124	417,061	437,914	459,809	
Vote 11 - PUBLIC WORKS, ROADS AND TRANSPORT	15,723	15,770	15,817	15,865	15,912	15,960	16,008	16,056	16,104	16,153	16,201	13,181	188,750	198,188	208,097	
Vote 12 - PUBLIC SAFETY	10,360	18,421	15,482	17,544	16,606	18,667	19,729	17,792	18,854	16,916	15,979	13,682	200,032	253,250	293,261	
Vote 13 - WATER AND SANITATION	27,485	27,567	27,650	27,733	27,816	27,900	27,983	28,067	28,151	28,236	28,321	23,041	329,951	346,448	363,771	
Vote 14 - ENERGY	62,977	63,166	63,356	63,546	63,736	63,928	64,119	64,312	64,505	64,698	64,892	47,521	750,755	808,963	868,981	
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure by Vote	216,112	224,952	222,669	225,379	225,085	227,794	229,557	228,281	230,025	228,765	227,482	196,758	2,682,858	2,880,887	3,071,850	
Surplus/(Deficit) before assoc.	60,478	52,467	55,584	53,710	54,843	52,814	51,894	54,015	53,119	55,228	57,145	47,225	648,521	604,555	660,574	
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit)	60,478	52,467	55,584	53,710	54,843	52,814	51,894	54,015	53,119	55,228	57,145	47,225	648,521	604,555	660,574	

18.3 Monthly Projections of Capital Expenditure by Vote

Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Multi-year expenditure to be appropriated																
Vote 1 - COUNCIL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - OFFICE OF COUNCIL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - MUNICIPAL MANAGER	491	531	573	621	672	733	799	871	949	1,035	1,117	1,955	10,347	10,062	11,404	
Vote 4 - CITY PLANNING AND DEVELOPMENT DEPARTMENT	2,382	2,573	2,779	3,009	3,259	3,552	3,872	4,220	4,600	5,014	5,415	2,467	43,143	64,550	70,586	
Vote 5 - CORPORATE SERVICES DEPARTMENT	235	254	274	297	321	350	382	416	454	495	534	687	4,700	6,100	7,200	
Vote 6 - STRATEGIC MANAGEMENT SERVICES	48	52	56	61	66	72	78	86	93	102	110	141	965	1,000	500	
Vote 7 - FINANCIAL MANAGEMENT	83	89	96	104	113	123	134	146	159	174	188	241	1,650	2,900	4,300	
Vote 8 - LEGAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 9 - REGIONAL CENTRE COORDINATION	50	54	58	63	68	75	81	89	97	105	114	146	1,000	1,094	1,137	
Vote 10 - COMMUNITY SERVICES	466	503	544	589	637	695	757	826	900	981	1,059	1,363	9,320	11,707	14,719	
Vote 11 - PUBLIC WORKS, ROADS AND TRANSPORT	16,048	16,532	17,054	17,640	18,274	19,018	19,830	30,715	41,679	52,730	43,749	68,804	362,071	237,249	283,339	
Vote 12 - PUBLIC SAFETY	162	175	189	205	222	242	263	287	313	341	368	474	3,240	4,436	2,180	
Vote 13 - WATER AND SANITATION	5,462	5,899	6,371	6,900	7,473	8,145	8,878	9,677	10,548	11,498	12,417	19,937	113,206	122,865	143,978	
Vote 14 - ENERGY	1,173	1,267	1,369	1,482	1,605	1,750	1,907	2,079	2,266	2,470	2,667	3,432	23,467	40,608	59,627	
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Capital multi-year expenditure sub-total	26,601	27,929	29,363	30,970	32,711	34,755	36,983	49,411	62,058	74,943	67,739	99,647	573,109	502,570	598,970	
Single-year expenditure to be appropriated																
Vote 1 - COUNCIL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Multi-year expenditure to be appropriated																
Vote 2 - OFFICE OF COUNCIL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - MUNICIPAL MANAGER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - CITY PLANNING AND DEVELOPMENT DEPARTMENT	30	51	51	51	52	52	52	52	52	53	55	4,448	5,000	-	-	
Vote 5 - CORPORATE SERVICES DEPARTMENT	60	60	61	61	61	61	62	62	62	62	65	1,323	2,000	-	-	
Vote 6 - STRATEGIC MANAGEMENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 7 - FINANCIAL MANAGEMENT	99	104	104	105	105	106	106	106	107	107	113	2,138	3,300	3,500	4,595	
Vote 8 - LEGAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 9 - REGIONAL CENTRE COORDINATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 10 - COMMUNITY SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 11 - PUBLIC WORKS, ROADS AND TRANSPORT	-	679	726	773	-	867	-	-	510	458	661	712	5,388	20,937	500	
Vote 12 - PUBLIC SAFETY	17	18	18	18	18	18	18	18	18	18	19	384	581	220	3,800	
Vote 13 - WATER AND SANITATION	1,591	3,023	3,035	3,048	3,060	3,072	3,084	3,097	3,109	3,121	3,278	(28,562)	3,956	42,800	33,000	
Vote 14 - ENERGY	414	435	436	438	440	442	443	445	447	449	471	8,939	13,800	-	-	
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Capital single-year expenditure sub-total	2,212	4,370	4,432	4,493	3,735	4,618	3,765	3,780	4,306	4,269	4,662	(10,617)	34,025	67,457	41,895	
Total Capital Expenditure	28,812	32,299	33,795	35,464	36,446	39,372	40,748	53,191	66,364	79,212	72,401	89,030	607,134	570,027	640,865	

19. CONCLUSION

The Service Delivery and Budget Implementation Plan pursues the objectives of local government as well as issues raised by communities and stakeholders of City of Mbombela. It is also a tool that enables local government stakeholders, councillors, and communities to monitor and evaluate the performance of the municipality against the set targets.

The set targets will then be used by Councillors to play an oversight function with regard to service delivery and institutional performance. Furthermore, the SDBIP will be made public to communities of the City of Mbombela.

City of Mbombela officials and Councillors have a collective responsibility of implementing and monitoring the SDBIP respectively.