

2017/18

TOP LAYER
SERVICE DELIVERY BUDGET
IMPLEMENTATION PLAN



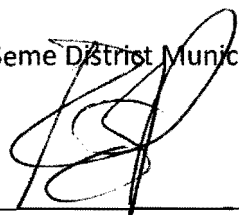
Municipal Finance Management Act:

Section 53(1)(c)(ii) - Approval by the Mayor

The Top Layer Service Delivery Budget Implementation Plan, indicating how the budget and the strategic objectives of Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budgeting and Reporting Regulation for the necessary approval.

Print Name RE PETERSE

Municipal Manager of Pixley Ka Seme District Municipality

Signature 


Date 13.06.2017

Approval

The Top Layer Service Delivery Budget Implementation Plan is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA).

Print Name NT KIBZ

Mayor of Pixley Ka Seme District Municipality

Signature 

Date 15.06.2017

Ref	Directorate	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
1	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Compile and submit an Audit Action Plan to Council annually by 31 January 2018 to address the issues raised by the AG	Audit Recovery Plan compiled and approved by 31 January 2018	Chief financial Officer	Number	1	0	0	1	0
2	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Report quarterly to council on meetings with and correspondence to defaulting municipalities on debt relating to services rendered	Number of reports submitted	Chief financial Officer	Number	4	1	1	1	1
3	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Prepare and submit the draft budget to Council by 31 March 2018	Draft budget submitted by 31 March 2018	Chief financial Officer	Number	1	0	0	1	0
4	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Prepare and submit the final budget to Council by 31 May 2018	Final budget submitted by 31 May 2018	Chief financial Officer	Number	1	0	0	0	1
5	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Prepare and submit the adjustments budget to Council by the 28 February 2018	Adjustments budget submitted by 28 February 2018	Chief financial Officer	Number	1	0	0	1	0

Mayor: NTK

Date: 15/06/17

Ref	Directorate	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
6	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Submit the annual financial statements to the Auditor-General by 31 August 2017	Statements submitted to the AG by 31 August 2017	Chief financial Officer	Number	1	1	0	0	0
7	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Co-ordinate the District MM/CFO forums on a bi-annual basis	Number of meetings held	Chief financial Officer	Number	2	0	1	0	1
8	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Financial viability measured in terms of the Municipality's ability to meet it's service debt obligations by 30 June 2018 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% debt coverage	Chief financial Officer	Percentage	45	0	0	0	45
9	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2018 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	Chief financial Officer	Number	1	0	0	0	1

Mayor: MTK

Date: 15/06/17

Ref	Directorate	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
10	Office of the Executive Mayor	Compliance with the tenets of good governance as prescribed by legislation and best practice	Submit a report to council by 30 June 2018 on the monitoring and evaluation of community participation	Report submitted to council by 30 June 2018	Municipal Manager	Number	1				1
11	Office of the Executive Mayor	Compliance with the tenets of good governance as prescribed by legislation and best practice	Facilitate the meeting of the District Communication Forum	Number of meetings held	Municipal Manager	Number	4	1	1	1	1
12	Office of the Executive Mayor	Compliance with the tenets of good governance as prescribed by legislation and best practice	Host commemorative days as per the approved list by the Municipal Manager and Mayor	Number of commemorative days hosted	Municipal Manager	Number	5		2		3
13	Office of the Executive Mayor	Compliance with the tenets of good governance as prescribed by legislation and best practice	Facilitate the meeting of the District HIV/AIDS council	Number of meetings held	Municipal Manager	Number	4	1	1	1	1
14	Office of the Executive Mayor	Compliance with the tenets of good governance as prescribed by legislation and best practice	Facilitate the meeting of the Youth Council	Number of meetings held	Municipal Manager	Number	2		1		1
15	Municipal Manager	Compliance with the tenets of good governance as prescribed by legislation and best practice	Facilitate the meeting of the District Intergovernmental Forum (Technical)	Number of meetings held	Municipal Manager	Number	4	1	1	1	1

Mayor: MTK

Date: 15/06/17

Ref	Directorate	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
16	Municipal Manager	Compliance with the tenets of good governance as prescribed by legislation and best practice	Sign 57 performance agreements with all directors by 31 July 2017	Number of performance agreements signed	Municipal Manager	Number	4	4			
17	Corporate Services	Compliance with the tenets of good governance as prescribed by legislation and best practice	Submit the Top layer SDBIP for approval by the Mayor within 21 days after the budget has been approved	Top Layer SDBIP submitted annually to Mayor within 21 days after the budget has been approved	Senior Manager: Corporate Services	Number	1				1
18	Corporate Services	Compliance with the tenets of good governance as prescribed by legislation and best practice	Submit the draft Annual Report to Council by 31 January 2018	Draft annual report submitted to council by 31 January 2018	Senior Manager: Corporate Services	Number	1			1	
19	Corporate Services	Monitor and support local municipalities to enhance service delivery	Draft implementable and realistic SLA's by 31 December 2017 for the rendering of shared services in all local municipalities	Number of SLA's drafted	Senior Manager: Corporate Services	Number	8		8		
20	Municipal Manager	Monitor and support local municipalities to enhance service delivery	Report quarterly to council on Shared Services	Number of reports submitted	Municipal Manager	Number	4	1	1	1	1
21	Infrastructure, Housing, Planning and Development	Monitor and support local municipalities to enhance service delivery	Arrange and convene quarterly Infrastructure Forum meetings	Number of meetings	Senior Manager: Infrastructure, Housing, Planning & Development	Number	4	1	1	1	1
22	Infrastructure, Housing, Planning and Development	Monitor and support local municipalities to enhance service delivery	Submit quarterly progress reports that include expenditure on all MIG projects in the district to the portfolio committee	Number of reports submitted	Senior Manager: Infrastructure, Housing, Planning & Development	Number	4	1	1	1	1
23	Infrastructure, Housing, Planning and Development	Monitor and support local municipalities to enhance service delivery	Compile maintenance plans for water and electricity for 4 municipalities by 30 June 2018	Number of maintenance plans compiled by 30 June 2018	Senior Manager: Infrastructure, Housing, Planning & Development	Number	4				4

Mayor: MTK

Date: 15/06/17

Ref	Directorate	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
24	Infrastructure, Housing, Planning and Development	Monitor and support local municipalities to enhance service delivery	Submit quarterly progress reports on the Implementation of infrastructure grants/allocations according to set conditions and submit to the portfolio committee	Number of reports submitted	Senior Manager: Infrastructure, Housing, Planning & Development	Number	4	1	1	1	1
25	Infrastructure, Housing, Planning and Development	Monitor and support local municipalities to enhance service delivery	Review the Human Settlements Sector Plan and submit to Council for approval by 30 June 2018	Reviewed Human Settlements Sector Plan submitted to council annually by 30 June 2018	Senior Manager: Infrastructure, Housing, Planning & Development	Number	1				1
26	Infrastructure, Housing, Planning and Development	Monitor and support local municipalities to enhance service delivery	Review the Housing Service Level Agreement and distribute it for adoption by non-accredited municipalities in the district annually by 30 June 2018	Reviewed, adopted and signed Housing SLA by 30 June 2018	Senior Manager: Infrastructure, Housing, Planning & Development	Number	1				1
27	Infrastructure, Housing, Planning and Development	Monitor and support local municipalities to enhance service delivery	Quarterly report to the portfolio committee on the number of households educated on housing consumer education in towns of non-accredited municipalities in the district	Number of reports submitted	Senior Manager: Infrastructure, Housing, Planning & Development	Number	4	1	1	1	1
28	Infrastructure, Housing, Planning and Development	Guide local municipalities in the development of their IDP's and in spatial development	Review the IDP and submit draft to Council by 31 March 2018	Draft reviewed IDP submitted to council by 31 March 2018	Senior Manager: Infrastructure, Housing, Planning & Development	Number	1			1	
29	Infrastructure, Housing, Planning and Development	Guide local municipalities in the development of their IDP's and in spatial development	Compile an IDP framework by 31 December 2017 to guide local municipalities	IDP framework completed by 31 December 2017	Senior Manager: Infrastructure, Housing, Planning & Development	Number	1		1		
30	Infrastructure, Housing, Planning and Development	Promote economic growth in the district	Research the options to improve the tourism function and role of the district and submit a report with the findings and recommendations to council by 31 December 2017	Report with findings and recommendations submitted to council by 31 December 2017	Senior Manager: Infrastructure, Housing, Planning & Development	Number	1		1		

Mayor: MTK

Date: 15/06/17

Ref	Directorate	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
31	Infrastructure, Housing, Planning and Development	Promote economic growth in the district	Obtain a social impact report from CSIR by 31 December 2017	Report obtained by 31 December 2017	Senior Manager: Infrastructure, Housing, Planning & Development	Number	1		1		
32	Infrastructure, Housing, Planning and Development	Promote economic growth in the district	Review the LED strategy to include an implementation plan with actions and timeframes and submit to Council by 30 June	Reviewed LED strategy submitted to council by 30 June	Senior Manager: Infrastructure, Housing, Planning & Development	Number	1				1
33	Infrastructure, Housing, Planning and Development	Promote economic growth in the district	Arrange quarterly LED forum meetings	Number of meetings held	Senior Manager: Infrastructure, Housing, Planning & Development	Number	4	1	1	1	1
34	Infrastructure, Housing, Planning and Development	Promote economic growth in the district	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2018	Number of opportunities created by 30 June 2018	Senior Manager: Infrastructure, Housing, Planning & Development	Number	55				55
35	Corporate Services	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Spent 1% of personnel budget on training by 30 June 2018 (Actual total training expenditure divided by total personnel budget)	% of the personnel budget spent by 30 June 2018	Senior Manager: Corporate Services	Percentage	1				1
36	Corporate Services	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Submit a business proposal to LGSETA for discretionary grant to avail funds to train employees and unemployed by 31 March 2018	Proposal submitted by 31 March 2018	Senior Manager: Corporate Services	Number	1			1	
37	Corporate Services	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Implement the WPSP to train officials by 30 June 2018 (Total number of officials that received training as was identified in the WPSP/total number of officials that were identified for training in the WPSP)	% of identified employees that completes training as identified in WPSP by 30 June 2018	Senior Manager: Corporate Services	Percentage	90				90

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Date: 15/06/17

Ref	Directorate	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
38	Corporate Services	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2018 ((Number of posts filled/Total number of budgeted posts)x100)	% vacancy rate of budgeted posts by 30 June 2018 (Number of posts filled/Total number of budgeted posts)x100	Senior Manager: Corporate Services	Percentage	10		10		10
39	Corporate Services	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Review the Workplace Skills Plan and submit to the LGSETA by 30 April 2018	Plan submitted to the LGSETA by 30 April 2018	Senior Manager: Corporate Services	Number	1				1
40	Corporate Services	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	One person from employment equity target groups to be appointed in one of the three highest levels of management in compliance with the Municipality's approved employment equity plan by 30 June 2018 (Occupational category of mid management - speci)	One person to be appointed in one of the three highest levels of management in compliance with a Municipality's approved employment equity plan by 30 June 2018	Senior Manager: Corporate Services	Number	1				1
41	Internal Audit	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Submit a Quality Assurance Plan to the Audit Committee by 30 November 2017	Quality Assurance plan submitted annually by 30 November 2017	Chief Audit Executive	Number	1	0	1	0	0

Mayor: MTK

Date: 15/06/17

Ref	Directorate	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
42	Internal Audit	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Submit quarterly internal audit reports to the local municipalities in terms of the Service Level Agreements	Number of reports submitted	Chief Audit Executive	Number	12	3	3	3	3
43	Internal Audit	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Compile the Risk based audit plan (RBAP) and submit to the Audit Committee for consideration by 30 November 2017	RBAP submitted by 30 November 2017	Chief Audit Executive	Number	1	0	1	0	0

Mayor: NTK

Date: 15/06/17

Ref	Directorate	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
44	Internal Audit	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Compile the Risk based audit plans (RBAP) for the local municipalities in terms of the Service Level Agreements and submit to the local municipalities by 30 June 2018	Number of plans submitted	Chief Audit Executive	Number	3	0	0	0	3
45	Internal Audit	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Review the 3 year Strategic Audit Plan and submit to the Audit Committee by 30 November 2017	Revised 3 year Strategic Audit plan submitted to the AC by 30 November 2017	Chief Audit Executive	Number	1	0	1	0	0

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Ref	Directorate	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
46	Internal Audit	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Review the 3 year Strategic Audit Plan for the Local Municipalities in terms of the Service Level Agreements and submit to the to the Audit Committee by 30 June 2018	Revised 3 year Strategic Audit plan submitted to the AC by 30 June 2018	Chief Audit Executive	Number	3	0	0	0	3
47	Corporate Services	To provide disaster management services to the citizens	Submit application for increased funding for disaster management to COGHSTA by 31 March 2018	Application submitted by 31 March 2018	Senior Manager: Corporate Services	Number	1			1	
48	Corporate Services	To provide disaster management services to the citizens	Host training session by 30 June 2018 to train volunteers ito Disaster Management	Training sessions hosted by 30 June 2018	Senior Manager: Corporate Services	Number	1				1
49	Corporate Services	To provide disaster management services to the citizens	Review the Disaster Management Plan and submit to Council by 30 June 2018	Reviewed plan submitted to council by 30 June 2018	Senior Manager: Corporate Services	Number	1				1
50	Corporate Services	To provide municipal health services to improve the quality of life of the citizens	Investigate the possibility of introducing an electronic reporting system for municipal health services and submit report with recommendations to council by 30 June 2018	Report submitted to council by 30 June 2018	Senior Manager: Corporate Services	Number	1				1
51	Corporate Services	To provide municipal health services to improve the quality of life of the citizens	Compile monthly water quality analysis reports to local municipalities in terms of the Water quality monitoring programme	Number of reports compiled	Senior Manager: Corporate Services	Number	96	24	24	24	24
52	Corporate Services	To provide municipal health services to improve the quality of life of the citizens	Submit quarterly reports to council on municipal health services rendered	Number of reports submitted	Senior Manager: Corporate Services	Number	4	1	1	1	1

Mayor: MTK

Date: 15/06/17

Ref	Directorate	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
53	Corporate Services	To provide municipal health services to improve the quality of life of the citizens	Take samples of potable water within in the district to monitor bacterial levels	Number of samples taken	Senior Manager: Corporate Services	Number	1000	250	250	250	250
54	Corporate Services	To provide municipal health services to improve the quality of life of the citizens	Take samples of waste water within in the district	Number of samples taken	Senior Manager: Corporate Services	Number	100	25	25	25	25
55	Corporate Services	To provide municipal health services to improve the quality of life of the citizens	Inspect food outlets and premises	Number of inspections	Senior Manager: Corporate Services	Number	400	100	100	100	100
56	Corporate Services	To provide municipal health services to improve the quality of life of the citizens	Inspect government premises and private entities	Number of inspections	Senior Manager: Corporate Services	Number	260	65	65	65	65
57	Corporate Services	To provide municipal health services to improve the quality of life of the citizens	Inspect funeral undertakers	Number of inspections	Senior Manager: Corporate Services	Number	24	6	6	6	6
58	Corporate Services	To provide municipal health services to improve the quality of life of the citizens	Inspect landfill sites	Number of inspections	Senior Manager: Corporate Services	Number	24	6	6	6	6
59	Corporate Services	To provide municipal health services to improve the quality of life of the citizens	Inspect premises for chemical safety	Number of inspections	Senior Manager: Corporate Services	Number	684	171	171	171	171
60	Corporate Services	To provide municipal health services to improve the quality of life of the citizens	Inspect premises for vectors control	Number of inspections	Senior Manager: Corporate Services	Number	684	171	171	171	171

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Date: 15/06/17

Item	Jul-17			Aug-17			Sep-17			Oct-17		
	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.
Executive and council	263,333	785,843		263,333	785,843		263,333	785,843		263,333	785,843	
Finance and administration	3,179,346	1,408,849		3,179,346	1,408,849		3,179,346	1,408,849		3,179,346	1,408,849	
Internal audit		313,523			313,523			313,523			313,523	
Public safety		183,384			183,384			183,384			183,384	
Housing	60,000	168,679		60,000	168,679		60,000	168,679		60,000	168,679	
Health		309,792			309,792			309,792			309,792	
Planning and development		658,150			658,150			658,150			658,150	
TOTAL	3,502,679	3,828,220	0	3,502,679	3,828,220	0	3,502,679	3,828,220	0	3,502,679	3,828,220	0
Item	Nov-17			Dec-17			Jan-18			Feb-18		
	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.
Executive and council	263,333	785,843		263,333	785,843		263,333	785,843		263,333	785,843	
Finance and administration	3,179,346	1,408,849		3,179,346	1,408,849		3,179,346	1,408,849		3,179,346	1,408,849	
Internal audit		313,523			313,523			313,523			313,523	
Public safety		183,384			183,384			183,384			183,384	
Housing	60,000	168,679		60,000	168,679		60,000	168,679		60,000	168,679	
Health		309,792			309,792			309,792			309,792	
Planning and development		658,150			658,150			658,150			658,150	
TOTAL	3,502,679	3,828,220	0	3,502,679	3,828,220	0	3,502,679	3,828,220	0	3,502,679	3,828,220	0
Item	Mar-18			Apr-18			May-18			Jun-18		
	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.
Executive and council	263,333	785,843		263,333	785,843		263,333	785,843		263,337	1,009,789	
Finance and administration	3,179,346	1,408,849		3,179,346	1,408,849		3,179,346	1,408,849		7,484,204	3,956,245	
Internal audit		313,523			313,523			313,523			1,043,039	
Public safety		183,384			183,384			183,384		350,000	369,532	
Housing	60,000	168,679		60,000	168,679		60,000	168,679		60,000	1,063,805	
Health		309,792			309,792			309,792			479,693	
Planning and development		658,150			658,150			658,150		5,618,000	1,794,188	
TOTAL	3,502,679	3,828,220	0	3,502,679	3,828,220	0	3,502,679	3,828,220	0	13,775,541	9,716,291	0
Item	TOTAL			TOTAL			TOTAL			TOTAL		
	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.
Executive and council	3,160,000	9,654,062	0									
Finance and administration	42,457,010	19,453,584	0									
Internal audit	0	4,491,792	0									
Public safety	350,000	2,386,756	0									
Housing	720,000	2,919,274	0									
Health	0	3,887,405	0									
Planning and development	5,618,000	9,033,838	0									
TOTAL	52,305,010	51,826,711	0									

Mayor: MTK

Date: 15/06/17

Line Item	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	TOTAL
Property rates	0	0	0	0	0	0	0	0	0	0	0	0	0
Service charges - electricity revenue	0	0	0	0	0	0	0	0	0	0	0	0	0
Service charges - water revenue	0	0	0	0	0	0	0	0	0	0	0	0	0
Service charges - sanitation revenue	0	0	0	0	0	0	0	0	0	0	0	0	0
Service charges - refuse revenue	0	0	0	0	0	0	0	0	0	0	0	0	0
Service charges - other	0	0	0	0	0	0	0	0	0	0	0	0	0
Rental of facilities and equipment	0	0	0	0	0	0	0	0	0	0	0	70,000	70,000
Interest earned - external investments	0	0	0	0	0	0	0	0	0	0	0	250,000	250,000
Interest earned - outstanding debtors	0	0	0	0	0	0	0	0	0	0	0	0	0
Dividends received	0	0	0	0	0	0	0	0	0	0	0	0	0
Fines, penalties and forfeits	0	0	0	0	0	0	0	0	0	0	0	0	0
Licences and permits	0	0	0	0	0	0	0	0	0	0	0	0	0
Agency services	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers and subsidies	3,819,583	3,819,583	3,819,583	3,819,583	3,819,583	3,819,583	3,819,583	3,819,583	3,819,583	3,819,583	3,819,583	5,784,587	47,800,000
Other revenue	16,679	16,679	16,679	16,679	16,679	16,679	16,679	16,679	16,679	16,679	16,679	4,001,541	4,185,010
Gains on disposal of PPE	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	R 3,836,262	R 3,836,262	R 3,836,262	R 3,836,262	R 3,836,262	R 3,836,262	R 3,836,262	R 3,836,262	R 3,836,262	R 3,836,262	R 3,836,262	R 10,106,128	R 52,305,010

Mayor: *NTK*

Date: *15/06/17*