



MAKHUDUTHAMAGA LOCAL MUNICIPALITY

DRAFT SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

2016/2017



MAKHUDUTHAMAGA MUNICIPALITY' DRAFT SDBIP FOR 2016/2017 FINANCIAL YEAR

MCS



STRATEGIC OVERVIEW

VISION:

A developmental Municipality that provides needs satisfying sustainable services

MISSION:

To strive for a people centred Municipality that delivers sustainable services underpinned by the following principles:

-  Efficiency
-  Effectiveness
-  Economy
-  Integration and
-  Accountability

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ACRONYMS

<u>ACRONYM</u>	<u>DESCRIPTION</u>	<u>ACRONYM</u>	<u>DESCRIPTION</u>
ACCPAC	Financial System	LED	Local Economic Development
AFS	Annual Financial Statements	LUMS	Land Use Management System
AG	Auditor General	MFMA	Municipal Financial Management Act
AGSA	Auditor General Of South Africa	MIG	Municipal Infrastructure Grant
COGHSTA	Cooperative Governance And Human Settlement And Traditional Affairs	MSIG	Municipal Services Information Grant
EPWP	Extended Public Works Program	NT	National Treasury
FMG	Financial Management Grant	PMS	Performance Management System
GIS	Geographic Information System	PMU	Project Management Unit
GRAP	Generally Recognised Accounting Practices	PPE	Personal Protective Clothes
HR	Human Resource	SMMME	Small Micro, Medium Enterprises
IDP	Integrated Development Plan	SMS	Short Messaging Services
IWMP	Integrated Waste Management Plan		

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Strategic Objectives: - KPA 1: SPATIAL RATIONALE:

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
1.	Economic Development & Planning	Demarcation of sites.	To ensure effective and efficient utilisation of land for human settlement	No. of settlements demarcated/planned	1 Settlement demarcated/planned	3 Settlements to be formally demarcated/planned				3	Approved General Plans, R.O.D,	R 2 500 000.00
				No. Of sites identified & advertised	(Rataun)	3 Sites identified/advertised & approved.	3			Community resolution. Appointment letters of service providers		
2.												
3.	Economic Development & Planning	LUMS Review	To ensure effective and efficient utilisation of land for human settlement.	No. Of workshops/seminars & outreach programs conducted. (Land use application, Spatial planning, Township	4 Workshops conducted & 6 Outreach programs done	1 LUMS Reviewed 4 Workshops with tribal Authorities conducted & 1 LUMS awareness seminar done.	1	2	3	5	Invitations Attendance registers for workshops	R 300 000.00

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No.	Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
4.	Economic Development & Planning	Land Acquisition	To ensure effective and efficient utilization of space	Number of Sites acquired	3 Sites acquired. (MLM front & Community services site)	1 Site acquired.				1	Community Resolution, Approval by Dept of land Reform	R 200 000.00
5.	Economic Development & Planning	Formalization of Jane Furse primary node	To ensure effective and efficient utilization of space	% Progress in formalization of Jane Furse	25% formalisation	50% Formalization of Jane Furse	30%	40%	40%	50%	Adverts, Appointment and acceptance letters, public participation register,	R 1000 000.00
6.	Economic Development & Planning	Implementation of GIS	To ensure effective and efficient utilization of geographic	% Progress in GIS implementation	40%	50% Implementation of GIS	10%	30%	50%	50%	Advert, Appointment and acceptance letter,	R1 500 000.00

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No.	Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
7.	Economic Development & Planning	Identification of site for Municipal Cemetery	To have a dedicated municipal cemetery.	No. Of sites acquired for municipal cemetery.	Zero baseline	1 Site acquired				1	progress reports on implementation	R 200 000.00
8.	Economic Development & Planning	Development and maintenance of Municipal Park	To ensure effective and efficient utilisation of green and recreational space	No. Of Projects in development and maintenance of municipal park done.	1 Project done (fencing)	3 Projects	1	1	2	3	Completion Certificates	R 3 000 000.00
9.	Economic Development & Planning	Building Regulations Awareness, and	To ensure compliance with national building regulations	No. Of workshop/ outreach held	3 Workshop	2 Workshops/ outreach	1	1	2	2		R 200 000,00
10.		Development of Building Control strategy	To develop proper mechanisms of controlling buildings in	Building control strategy developed	New baseline	1 Building control strategy in place.				1		R 200 000,00

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Strategic Objectives: - KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
			MLM									

11.	Infrastructure Development	Construction of access road from Malegale to Madibaneng (6km)	To provide sustainable accessible road infrastructure by June 2017	# km completed	R 8 000 000.00	6 km				1	Progress report and/or Completion Certificate	R 4,000,000.00 R8 000 000.00
12.	Infrastructure Development	Construction of Rietfontein to Eensaam Access Road (10.5km)	To provide sustainable accessible road infrastructure by June 2018	# km completed	R32 500 00 0.00	5.5 km				1	Progress report and/or Completion Certificate	R 4,500,000.00 R 16 000 000.00
13.	Infrastructure Development	Construction of Thabamsphe Cross to	To provide sustainable accessible	# km completed	R 33 500 000	7 km				1	Progress report and/or Completion	R3,500,000.00

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
		Tswaing Access Road (13.5km)	road infrastructure by June 2018		.00						Certificate	R 17 500 000.00
14.	Infrastructure Development	Construction of Access Road from Glen-Cowie to Moloi (5km)	To provide sustainable accessible road infrastructure by June 2018	# km completed	R17 950 000.00	0 km				1	Progress report and/or Completion Certificate	R 5,500,000.00 R 7 000 000.00
15.	Infrastructure Development	Construction of Kolokotela Internal Road (5.5km)	To provide sustainable accessible road infrastructure by June 2019	# km completed	R 19 500 000.00	0 km				1	Progress report and/or Completion Certificate	R 1,229 999.00 R 6 000 000.00
16.	Infrastructure Development	Construction of Makgwabe to Mphane Access Road (10km)	To provide sustainable accessible road infrastructure by June 2020	# km completed	R 35 000 000.00	0 km				1	Progress report and/or Completion Certificate	R 25,820,364.56 R 5 822 000.00

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
17.	Infrastructure Development	Construction of Access Road from R579 to Mashishing Main Reservoir (2.1km)	To provide sustainable accessible road infrastructure by June 2017	# km completed	R 12 000 000.00	0 km				1	Progress report and/or Completion Certificate	R15 399 636.44 R 6 000 000.00
18.	Infrastructure Development	Rehabilitation of R579 Road	To provide sustainable accessible road infrastructure by June 2017	# km, bridge, sidewalks and storm water completed and bridges	R 14 000 000.00	# km, bridge, sidewalks and storm water completed				1	Progress report and/or Completion Certificate	R 9 500 000.00 R 7 000 000.00
19.	Infrastructure Development	Construction of Thusong Centre	To provide an One Stop Centre to community by June 2020	# Building completed	R 35 000 000.00	0 Building				1	Progress report and/or Completion Certificate	R 5 000 000.00 R 1 000 000.00
20.	Infrastructure Development	Construction of 25Speed humps on completed road projects	To provide sustainable accessible road infrastructure	# Speed humps completed	R 1 200 000.00	25 Speed humps				1(25 %)	Progress report and/or Completion Certificate	R 5 000 000.00 R 1 200 000.00

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
21.	Infrastructure Development	Construction of Storm water Control at Mogashoa Manamane and Dhlakaneng Road	To provide sustainable accessible road infrastructure by June 2017	# Storm water completed	R 1 800 000.00	1 Storm water				1	Progress report and/or Completion Certificate	R 5,120,000.00 R 1 800 000.00
22.	Infrastructure Development	Construction of Storm water Control at Nebo Maserumule Park road	To provide sustainable accessible road infrastructure by June 2017	# Storm water completed	R 1 800 000.00	1 Storm water				1	Progress report and/or Completion Certificate	R 8,950,000.00 R 1 800 000.00
23.	Infrastructure Development	Construction of Storm water Control at Peter Nchabeleng	To provide sustainable accessible road infrastructure by June 2017	# Storm water completed	R 2 500 000.00	1 Storm water				1	Progress report and/or Completion Certificate	R 6,000,000.00 R 2 500 000.00

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
		road										
24.	Infrastructure Development	Construction of Storm water Control at Rietfontein road	To provide sustainable accessible road infrastructure by June 2017	# Storm water completed	R 2 500 000.00	1 Storm water				1	Progress report and/or Completion Certificate	R 6,100,000.00 R 2 500 000.00
25.	Infrastructure Development	Construction of access road to Mailia Mapitsane Tribal Office Phase 4(2.4km)	To provide sustainable accessible road infrastructure by June 2017	# km completed	R 14 000 000.00	0 km				1	Progress report and/or Completion Certificate	R 12,300,000.00 R 5 500 000.00
26.	Infrastructure Development	Construction of access road to Mashupe village (2.6km)	To provide sustainable accessible road infrastructure	# km completed	R 14 000 000.00	0 km				1	Progress report and/or Completion Certificate	R 700,000.00 R 5 500 000.00

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
27.	Infrastructure Development	Construction of Access Road to Mathibeng Tribal Office(1.2km)	To provide sustainable accessible road infrastructure by June 2017	# km completed	R 6 500 000.	1.2 km				1	Progress report and/or Completion Certificate	R 700,000.00 R 6 500 000.00
28.	Infrastructure Development	Construction of Access Road from Maloma Tribal Office to Tsopaneng graveyard(1.3k m)	To provide sustainable accessible road infrastructure by June 2017	# km completed	R 6 950 000.00	1.3 km				1	Progress report and/or Completion Certificate	R 700,000.00 R 6 950 000.00
29.	Infrastructure Development	Construction of Mangangenng Access Bridge	To provide sustainable accessible road infrastructure by June 2017	# Bridge completed	R 6 000 00.00	1 Bridge				1	Completion reports	R22 500 00 0.00 R 6 000 000.00

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
30.	Infrastructure Development	Review of Indigent Register	To review the existing Indigent Register by June 2017	# Register reviewed	R1 500 000.00	1 Register				1	Completion reports	R2 000000.00 R 500 000.00
31.	Infrastructure Development	Construction of Matulaneng Access Bridge	To provide sustainable accessible road infrastructure by June 2018	# Bridge completed	R 5 500 000.00	0 Bridge				1	Progress report	R 2 200 000.00 R 1 500 000.00
32.	Infrastructure Development	Construction of Mohlala/ Ngwanatshwane Access Bridge	To provide sustainable accessible road infrastructure by 2018	# Bridge completed	R 5m	0 Bridge		2			Completion certificate	R500,000.00 R
33.	Infrastructure Development	Maintenance of road and storm water infrastructure	To provide sustainable road and storm water infrastructure by June 2021	% Road and storm water maintained	R 28 000 000.00	100% Roads and storm water maintained				100%	Register	R200 000.00 R 28 000 000.00

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
34.	Infrastructure Development	Maintenance of electricity Infrastructure	To provide sustainable electricity infrastructure by June 2021	% Electricity infrastructure maintained	R3 000 000.00	100% Electricity infrastructure maintained				100%	Completion letters	R1, 500 000.00 R 2 500 000.00
35.	Infrastructure Development	Maintenance of municipal facilities	To provide sustainable municipal facilities by June 2021	% Municipal facilities maintained	R 3 000 000.00	100% Municipal facilities maintained		50%	75%	100%	Attendance registers and reports	R2 00 000.00 R
36.	Community Services	Solid waste collection and management	To ensure sustainable environment	% Progress on Solid Waste Management	20% Solid waste management done. (equipment procured and waste collected daily)	100% (Procure refuse bags, management of illegal dumping, bins procured	25%	50%	75%	100%	Progress report	R 2 200 000.00
37.	Community Services	Protection of Environmental Sensitive areas	To ensure sustainable environment	No. Of environmental sensitive areas	03 Wetlands protected and one incomplete	2 Wetlands protected		1	2	2	Completion certificate	R500,000.00

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
38.	Community Services	Environmental awareness and Cleanup campaigns	To ensure clean environment	No. Of awareness and cleanup activities conducted	06 Awareness activities done	4 Campaigns conducted	1	2	3	4	Register	R200 000.00
39.	Community Services	Fencing of cemeteries	To protect community cemeteries	No. Of cemeteries fenced	27 Cemetery fenced	10 Cemeteries fenced		5	5	10	Completion letters	R1, 500 000.00
40.	Community Services	Consultation and Implementation of IWMP	To comply with the waste regulations	% Of progress in consultation and implementation on IWMP	50% Progress on Consultation and Implementation of IWMP	4 Cluster meetings conducted			50%	100%	Attendance registers and reports	R2 00 000.00
41.	Community Services	Library Awareness campaign	Conduct awareness programmes for the use of libraries	No. of activities held	06 Awareness Campaign	15 Awareness Campaigns to be held. (5 per library)	3	6	10	15	Attendance register and reports	R300,000.00
42.	Community Services	Road safety programmes	To improve traffic safety	% Progress on procurement	Traffic road	100% Procured traffic uniform			50%	100%	Distribution list	R 500 000.00

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
43.	Community Services	Disaster Relief management	To improve public and community services	No. of Availability of disaster relief	200 Blankets 20 Shelters	100 Sponges/200 Blankets /20 temporary shelters procured.			100/ 200/ 20	100/ 200/ 20	Delivery note ad invoice	R500,000.0 0
44.	Community Services	Disaster awareness campaign	To improve public and community services	No. of Disaster awareness campaign	New indicator	6 Awareness campaign to be held.	1	4	5	6	Attendance register	R300,000.0 0
45.	Community Services	Upgrading and maintenance of sports facilities	To improve public and community services	% In upgrading of sports facilities	3 Sports facilities	3 Sports facilities upgrading completed 100%			3	3	Completion letter evidence	R800,000.0 0
46.	Community Services	Sports, Arts and Culture promotion.	To improve public and community services	No. Of Sports, Arts and Culture promotion events and material	3 Sports activities to be held.	3 Sports activities	1	1	1	3		\$R 1300 000.00

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Strategic Objectives: - KPA 3: LOCAL ECONOMIC DEVELOPMENT

NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
				procured.								

47.	Economic Development and Planning	Annual LED Summit and Forums	To promote Local economic development in the municipal area.	No. Of summit and forum meetings held	1 Summit 4 Forums	2 LED Summit and 4 LED Forums	1	2	3	4	Attendance registers and Minutes	R250 000.00
48.	Economic Development and Planning	Tourism Forum and Shows	To promote Local economic development in the municipal area.	No. Of Tourism Forums and shows held and attended	1 Tourism shows and 5 Forums attended	4 Tourism Forum and 2 Shows.	1	2	3	4	Attendance Registers and Report	R250 000.00
49.			To grade local tourism	No. Of tourism establishme	New baseline	5 Tourism establishment	1	2	4	5	Report from SA Grading	R 250 000.00

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
50.	Economic Development and Planning	Expanded Public Works Programme Projects	To promote Local economic development in the municipal area.	No. Of EPWP Projects supported	265 Jobs created	265 Jobs created through 12 EPWP Projects	265	265	265	265	Council.	R 1 069 000.00
			establishment.	nt graded.		1. Farmers/Co-operatives. 2. Cleaning 3. Recycling 4. Revival of Cultural Village 5. EPWP Coordinators 6. Tisane Community Park 7. Stone Crushing 8. Maintenance					Attendance registers, contracts and payments memorandum	R 2 000 000.00

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
51.		EPWP Signage	To provide branding for EPWP projects.	No. Of signage procured	12 Signage procured	12 Signage 12. Traffic Wardens 11. Maintenance of Municipal Sports Facilities 10. Maintenance of Municipal Parks 9. Disaster Management of Municipal Roads	12	12	12	12	Purchase order & delivery note	R 150 000.00

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
52.	Economic Development and Planning	Expanded Public Works Programme Protective Clothing	To provide safety working environment	No. Of EPWP Protective Clothing purchased	265 Protective clothing purchased	Purchasing of Protective Clothing & Equipments	265	265	265	265	Purchasing order, Memorandum of payment and distribution list of PPE	R 500 000.00
53.	Economic Development and Planning	SMME/Cooperative Support	To promote Local economic development in the municipal area	No. Of SMMEs supported	10 SMME	15 SMME/Cooperatives supported	5	10	15	15	Memorandum and invoices of payments	R2 000 000.00
54.	Economic Development and Planning	Market Stalls	To promote Local economic development in the municipal area	No. Of Stalls constructed	60 Market stalls	60 Market stalls constructed	60	60	60	60	Completion certificate	R 1 000 000.00

Strategic Objectives: - KPA 4: FINANCIAL VIABILITY

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
55.	Budget and Treasury Services	Implementation of mSCOA project.	To improve data quality and credibility of reported financial and non financial information of the municipality considering applicable legislation.	Phase of implementation completed.	Unique customised chart of account.	Run municipal chart of account on mSCOA template by 31 May 2017.	Complete project initiation phase .Complete project planning phase	Project execution.	Project closure.	Run municipal chart of account live on MSCOA template.	Project phase sign off by MSCOA steering committee.	R450 000

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
1	Budget and Treasury Services	Acquisition of MSCOA compliant Financial Management System (ERP)	To comply with municipal Standard Chart Of Account regulation.	Procured MSCOA compliant Financial Management System.	ACCPAC financial Management System. (Not SCOA compliant)	1 MSCOA compliant Financial Management System.	Initiate Procurement process and appoint successful bidder				Signed agreement with service provider for MSCOA compliant Financial Management system.	R 1000 000
2	Budget and Treasury Services	MPRA and Traffic fines Debt collection	To improve municipality's revenue generation and collection.	% of Debtors balance collected.	Poor revenue collection.	95% Debt collection.	15% Debt collection	25% Debt collection	30% Debt collection	35% Debt collection	Revenue report. Section 71 reports. Bank statements.	R 2 621 500

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
3	Budget and Treasury Services	Review and Implementation of Revenue enhancement strategies.	To maximally increase opportunities for revenue generation and collection.	Reviewed Revenue Enhancement Strategy approved by council.	Reviewed Revenue enhancement strategies.	1 Reviewed Revenue Enhancement Strategy approved by council.		Draft reviewed Revenue Enhancement Strategy.	Submission of reviewed Revenue Enhancement Strategy to council.	Public consultation.	Council resolution.	R0.00
4	Budget and Treasury Services	Finance Management Grant Programmes	To improve financial management and support financial management systems of Makhudutham Municipality.	% of grant utilized for implementation of approved programmes	100% Spending.	100% Spending	35%	75%	90%	100%	Monthly Grant reconciliations.	R1 625 000

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
5	Budget and Treasury Services	Unconditional Government Grants	To recognise the total amount of the equitable share budgeted for 2016/17.	% of budgeted Equitable share actually recognised.	100% Recognition	100% Recognition	33%	73%	100%	100%	Monthly Section 71 reports. Bank statement	R 225 123 000
6	Budget and Treasury Services	Conditional Government Grants	To recognise the total amount of the grants (FMG,MIG,MSI G,EPWP) budgeted for 2016/17	% of budgeted conditional grants actually recognised. (FMG,MIG,MSIG,EPWP)	100% Recognition	100% Recognition	25%	55%	90%	100%	Monthly Section 71 reports Grant Reconciliations	R 69 340 000
7	Budget and Treasury Services	Adherence to section 65 (2) (e) of the MFMA	To ensure effective and efficient financial management systems are in place.	Number of invoices paid beyond 30 days.	No invoice paid beyond 30 days.	No invoice paid beyond 30 days	No invoice paid beyond 30 days	No invoice paid beyond 30 days	No invoice paid beyond 30 days	No invoice paid beyond 30 days	Creditors age analysis	R0.00
8	Budget and Treasury Services	Own revenue	To collect at	% of	50% Own	95% Own	95%	95%	95%	95%	Debtors age	R 73 581

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
	Treasury Services		least 95% of all revenues budgeted for and accrued to the municipality.	budgeted and accrued revenue collected.	revenue collection	revenue collection	Own revenue collection	Own revenue collection.	Own revenue collection	Own revenue collection.	analysis	727
9	Budget and Treasury Services	Develop procurement plan for all department.	To facilitate successful implementation of the IDP projects through timeous and transparent procurement process.	Activity based Procurement plan.	Annual Municipal Procurement plan in place.	1 Approved Institutional Procurement plan.				1 Approved institutional procurement plan.	Approved Procurement plan. Proof of submission to provincial and National Treasury	R 0.00
1	Budget and Treasury Services	Repairs and Maintenance: Fleet vehicles	To lengthen the life span of assets through timeous repairs and maintenance of the municipal	Number of assets repaired or maintained as per repairs and maintenance plan.	21 Assets repaired.	9 Assets repaired.	3 Assets repaired.	2 Assets repaired.	3 Assets repaired.	1 Asset repaired.	Invoices	R 500 000

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
1	Budget and Treasury Services	Acquisition of capital assets.	To strengthen the municipality's capacity to respond to service delivery demands.	Number of assets acquired.	1 Motor Grader 2 Backup power generator. Petitioning of Nebo cashier's office	1 Motor Grader 1 Low-bed truck	1 Motor Grader r-2 Backup power generator. Petitioning of Nebo cashier's office.				Invoices	R7 700 000
1	Budget and Treasury	Inventory management.	To ensure proper management	Amount of stationary	R 1 500 000	R 690 000.00	R 140 000.0	R 275 000.0	R 505 000.0	R 609 000.0	Invoices	R 690 000

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
	Services		and timeous replenishment of inventory.	consumed			0	0	0	0		
1	Budget and Treasury Services	Preparation of Municipal Annual Budget	To adequately allocate the municipality's realistically projected revenue and grant allocations to IDP priorities (projects), administration costs in compliance with MFMA and MBRR.	MFMA and MBRR compliant Annual budget for 2017/18 MTRREF.	Approved Annual budget.	1 Draft Annual Budget 1 Final Approved Annual budget.			1 Draft Annual budget.	1 Final Annual Budget.	Approved Budget /Council resolution.	R0.00
1	Budget and Treasury Services	Preparation of Adjustment budget.	To align the municipality's financial plan to available realistic revenue and change in	MFMA and MBRR compliant adjustments budget for	Approved Adjustment budget for 2016/17.	1 Adjustment budget.			1.	1	Approved adjustment budget/council resolution	R0.00

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
1	Budget and Treasury Services	Monitoring and evaluation of the budget implementation.	To administer, report progress and make recommendations to relevant stakeholders on budget implementation	2016/17 MTRRF.	12 Section 71 reports 4 Quarterly reports 1 Annual report	12 Section 71 reports 4 Quarterly reports 1 Annual report	3 Section n 71 Reports	3 Section n 71 Reports	3 Section n 71 Reports	3 Section n 71 Reports	Proof of submission of the reports. Budget implementation and monitoring reports.	R0.00
1	Budget and Treasury Services	Early detection of unauthorised, irregular, fruitless and wasteful expenditure	To prevent irregularities and wastage of the municipality's financial resources.	Number of section 32 incidents.	2 Section 32 Incidents	No Section 32 incidents.	No Section n 32 Incidents.	No Section n 32 Incidents.	No Section n 32 Incidents.	No Section n 32 Incidents.	UJF register. Quarterly Section 71 reports.	R0.00

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
56.	Budget and Treasury Services	Preparation of Adjustment budget.	To align the Municipality's financial plan to available realistic revenue and change in expenditure priorities during the financial in compliance with MFMA & MBRR.	No. Of MFMA & MBRR compliant adjustment budget for 2015/16 MTRRF.	Approved adjustment budget for 2014/15	2 Adjustment budgets.			1	2	Approved adjustment budget/council resolution	R0.00
57.	Budget and Treasury Services	Monitoring and evaluation of budget implementation.	To administer, report progress and make recommendations to relevant stakeholders on budget implementation	No. Of reports submitted to stakeholders	12 Sec: 71 Reports. 4 Quarterly reports. 1 Annual report.	12 Section 71 reports. 4 Quarterly reports. 1 Annual report	3 1	6 2	9 3	12 4 1	Proof of submission of reports.	R 0.00
58.	Budget and Treasury	Early detection of unauthorised, irregular,	To prevent irregularities and wastage of	No. Of Section 32 incidences	5x Sec: 32 incidences.	0 (Zero) Sec: 32	1	2	3	4	NIL reports	R 0.00

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
	Services	fruitless and wasteful expenditure.	the Municipality's financial resources.			incidences.						
59.	Budget and Treasury Services	Compilation of Annual Financial Statements.	To fairly present the Municipality's financial position, financial performance, changes in financial position and cash flow to wide range of users for decision.	AGSA's audit opinion.	Unqualified audit opinion with matters of emphasis.	1 Unqualified audit opinion.				1	Approved set off AFS for 30 June 2015. AGSA audit report.	R 140 000.00
60.	Budget and Treasury Services	Submission of AFS for 2014/15.	To comply with MFMA by submitting AFS to AGSA and NT on or before end of	Receipt of AFS for 30 June 2015 by AGSA, Provincial Treasury & National	AGSA, Provincial Treasury & National Treasury received AFS on 29	1 Annual Financial Statements (for 30 June 2015) submitted to AGSA,	1				Proof of submission	R0.00

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
61.	Budget and Treasury Services	Coordination of external audit	To facilitate a cost effective audit process by adhering to terms of audit engagements for 2015/16.	No. Of days taken to submit requested information from date of request by AGSA.	2 Days turnaround time.	2 Days turnaround time.	1			2	AGSA audit document register.	R0.00
			August 2015.	Treasury.	August 2014.	CoGHSTA and NT in August 2015.						



Strategic Objectives: - KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget

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Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
62. Office of the Municipal Manager	Internal Audit programmes	To evaluate the effectiveness of internal controls within the Municipality.	Number of Risk based audit reports.	8	10 Risk Based Internal Audit Reports issued	0	3	6	10	Risk based Internal Audit Reports	R500 000.0
63. Office of the Municipal Manager	Internal Audit programmes	To evaluate whether the municipality's established goals and objectives will be achieved	Number of performance audits conducted	4	4 performance audits conducted	1	2	3	4	Performance audit reports	R0
64. Office of the Municipal Manager	Internal Audit programmes	To improve the effectiveness and efficiency of Internal Audit Activity within the municipality	Purchase of Internal Audit System /software	None	Internal Audit System/Software are purchased and fully functional	0	0	1	0	Fully functional Internal Audit Software	R0

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	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
65.	Office of the Municipal Manager	Audit Committee support	To provide oversight review of the Municipality to the Council	Number of Reports by Audit Committee	4	4 Quarterly Reports	1	2	3	4	Audit Committee Reports	R1 000 000.00
66.	Office of the Municipal Manager	Risk Assessments	To promote an effective Risk Management	Number of assessments conducted	Operational and strategic risk assessments conducted	1. 1 Operational Risk Assessment 2. 1 Strategic Risk Assessments 3. 1 monitoring report for strategic risk assessment 4. 1 monitoring report for operational risk assessment	1		1		Approved operational risk register Approved strategic risk register Approved monitoring risk report Approved monitoring risk report	

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Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
67. Office of the Municipal Manager	Risk management awareness and trainings	To raise Risk Management awareness amongst Staff and Councilors through training	Number of Councilors and staff trained	Risk management training	1. One anti-fraud and corruption awareness conducted 2. One risk management awareness conducted		1	1	1	Training register	
					3. 3 Projects Risk Assessments 4. Mscoa Risk assessments 5. One monitoring report on MSCOA				1	project risk register Approved Mscoa risk register Approved monitoring risk report	

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Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget							
68. Corporate Services	Council Logistics	To enhance public participation	No. Of Council meetings, workshops and trainings	4 Ordinary Council meetings per annum and, 8 Special meeting	4 Ordinary Council meetings per annum & 8 Special meetings.	1	2	3	4	Council notice and attendance registers	R142 000.00							
												4 Council workshops per annum	4 Council workshop per annum	1	2	3	4	Attendance Register
												4 Training programmes per annum.	4 Training programmes per annum	1	2	3	4	Attendance Register
70.																		
71. Corporate Services	Ward committee support	To enhance public participation	No. Of ward committee meetings	4 Ward committee meetings per annum	Ward committees meetings	1	2	3	4	Attendance register	R500 000.00							
72. Corporate Services	Whipper support	To enhance public	No. Of Whippery programmes	4 Whippery programme	12 Programmes	3	6	9	12	Attendance registered	R100 000.00							

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	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
			participation	supported	s supported	supported						
73.	Corporate Services	Councillors welfare and support	To enhance public participation	No. Of capacity building programmes held	6 Capacity building programmes held	2 Public participation workshops		1	2		Attendance registers/minutes	
74.						2 Governance workshops			1	2	Minutes/attendance registers	
75.						2 Rules / ethics and petitions workshops (all per annum)					Minutes and attendance registers	R 800 000

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Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
76. Office of the Municipal Manager	Multi-media channels	Improve good governance and deepen community involvement in the affairs of the Municipality	No. Of communication updates done through multi-media channels such as SMS line, facebook	SMS and social media system developed and updated	100 Updates	25	50	75	100	Reports	R100 000.00
77. Office of the Municipal Manager	Publication	To ensure effective involvement and participation of all stakeholders	No. Of newsletter compiled and published.	External newsletter compiled and published	4 Newsletters quarterly	1	2	3	4	Quarterly Newsletter	R2 000 000.00
78. Office of the Municipal Manager	Advertising, Branding and Marketing	Improving the image and the identity of the Municipality	No. Of branding manual developed	Draft Branding manual has been developed.	1 Branding manual adopted by Council. Workshops on branding				1	Attendance register Branded marketing material	R 700 000.00

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	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
79.	Office of the Municipal Manager.	Media Bulk Buying	Improving Public participation through media channels	No. Of advertised programs done.	Zero baseline	2 Advertised programs manual				2	Newspapers and recording/radio schedule	R500 000
80.	Office of the Municipal Manager.	Telecommunications	To improve the image and identity of the Municipality	No. Of projects done	2 projects	6 projects	1	2	4	6	Reports	R 188 830.44
81.	Office of the Municipal Manager.	Publications	To ensure effective and involvement and participation of all stakeholders	No. Of newsletters compiled	2 newsletter	4 newsletter	1	2	3	4	Copies of newsletter	R 8 294 358.00
82.	Office of the Municipal Manager.	Multimedia bulk purchases	Improve public participation through media channels	% progress on advertised programs	4 programs	10 programs	2	4	8	10	Reports	R 215 200.00
83.	Office of the Municipal	Branding and	To improve the image and the	No. Of workshops	1 workshop	4 workshops	2	2	4	4	Reports	R 350

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Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
Manager.	marketing	identity of the Municipality	on branding and marketing								000.00
84. Office of the Municipal Manager.	Multi media channels	Improve good governance and deepen community involvement in the affairs of the Municipality	No. Of communication made with stakeholders through channels such as SMS lines & facebook	200 Sms	20000sms	5000	10000	15000	20000	Reports	R 173 390.17
85. Office of the Municipal Manager.	Advertising	Improve public participation through media channels	% progress on advertised programs	50%	100% Programs	25%	50%	75%	100%	Reports	R 737 232.90
86. Corporate Services	Strengthening support for youth council, women, disability forums, the elderly	To enhance public participation.	No. Of special programmes held	16	7 Special programmes			4	7	Attendance register	R 1 400 000.00

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Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
87. Corporate Services	Mayoral outreach	To enhance public participation.	No. Of mayoral outreach programmes held	4	10 Mayoral outreach programmes			5	10	Invitation notices/attendance registers	R 1 000 000.00
88. Corporate Services	Develop municipal children's charter	To enhance public participation.	No. Of Municipal children's charter done	Municipal children's charter done	1 Municipal charter				1	Children's charter document/charter publication invoice.	R50 000
89. Corporate Services	Forge partnerships with all stakeholders i.w HIV/AIDS	Support of HIV/AIDS initiatives	No. Of Municipal AIDS Council meetings/ activities held	4 Meetings	2 Meetings			1	2	Minutes of HIV council meetings/attendance registers	R150 000.00

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Strategic Objectives: - KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
90.	Economic Development and Planning	2016/17 - 2020/21 IDP/Budget Review	Improve good governance and deepen community involvement in the affairs of the municipality	Process Plan Adopted for 2016/17- 2020/21 IDP/Budget	Process plan submitted to Council by end of August	Adoption of Process Plan for 2016/17 - 2020/21 IDP/Budget	1				Council resolution	R0.00
91.				IDP data collection for 2016/17 - 2020/21 IDP/Budget	IDP/Budget reviewed within legal timeframe	31 Wards consulted	31				Attendance register & Reports	R0.00
92.				IDP Analysis (status quo)		1 IDP status quo					Council resolution	R0.00

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
93.				phase completed IDP departmental strategy review. (Strategic Planning)		1 Strategic planning			1		Attendance registers. Report	R0.00
94.				Draft IDP (for stakeholders consultation) completion & adoption (31/3)		2 IDP drafts			2		Council resolution	R0.00
95.				IDP public participation & adoption		9 Public participation meetings				9	Attendance registers	R0.00
96.				No. Of IDP public notices		2 Notices				2	Adverts	R0.00
97.	Economic Development	PMS	To ensure improved	No. of compliance	4 Section 72 reports	4 Reports	1	2	3	4	Signed	

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
98.	and Planning.		compliance on legislative requirement	reports submitted on time	and						reports	
					12 Section 71 reports	12 Reports	3	6	9	12	Signed reports	
99.					4 B2B report	4 Reports	1	2	3	4	Signed reports	
100.					4 Assessment of PMS functionality tool report	4 Assessment tool	1	2	3	4	Signed reports	
101.					1 Draft Annual report	1 Draft report			1		Council resolution	
102.					1 Final Annual report	1 Final Annual report			1		Council resolution	
103.					3 Section 57 performance agreements	6 Agreements	3	3	6	6	Acknowledgment of receipt by COGSTHA	

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
104.	Economic Development and Planning.	PMS		No. Of PMS assessment done	Zero baseline	12	3	6	9	12	Acknowledgment of receipt by COGSTHA	
105.				No of PMS system purchased	PMS compliant	1				1	Invoice and delivery	R1000 000
106.	Corporate service	Customer Care Batho pele Buildup activity	To improve service delivery through efficient customer care services	No. of Buildup Activity (01)	1 build up activity held	1 Activity		1	1	1	Invitations and attendance registers.	R450.000.00
107.	Corporate service	Batho-pele Service Delivery awareness Campaigns	To improve service delivery through efficient customer care services	No. of Batho-pele service delivery awareness campaigns	New indicator	02 Campaigns	1	1	2	2	Invitations and attendance register.	R1 200 000.00
108.	Corporate service	Management of service	To improve service delivery	Amount of progress in managing	20 complaints	20	5	10	15	20	Investigation reports to premiers	R00

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
109.	Corporate service	Management of service complaint	To improve service delivery through efficient customer care services	Amount of progress in managing Presidential, Premiers hotline and suggestion boxes at all tribal offices	20 service complaint	20	05	05	05	05	Investigation reports to premiers office	R00
		complaint	through efficient customer care services	Presidential, Premiers hotline and suggestion boxes at all tribal offices	resolved						office	
	Corporate service	To procure motor vehicle for speaker	To enhance public participation	No. of motor vehicle procured	Zero baseline	1	1	1	1	1	Purchase invoice	R800 000,00
110.	Corporate Services	Capacity building of councillors	To capacitate and train councillors	No. Of Councillors trained	61 Councillors	62 Councillors	62	62	62	62	Attendance register	R500.000

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
111.	Corporate Services	Capacity building of ward committees	To capacitate and train all 310 Ward Committees	No. Of Ward Committees trained.	31 Ward committees	31 ward committees	31	31	31	31	Attendance Registers	1200 000.0 0
112.	Corporate Services	Speaker's outreach	To roll out public participation events for speaker's office	Public participation programme in place	04 Outreach	04 Outreach	1	1	1	1	Public participation invitations and reports.	R100 000.0 0
113.	Corporate Services	Council logistics	To hold council sittings	No. Of Council meetings held	8 Special Council 04 Ordinary Council	8 Special Council 04 Ordinary Council	2	4	6	8	R600 000.00	
114.	Corporate service	Mayors Vehicle	To purchase and maintain Mayors Vehicle	1 Vehicle with a maintenance plan in place	1	1	1	1	1	1	Purchase invoice.	R900 000.0 0

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
115	Corporate service	Strengthening support for Youth Council, Women, Disability forums, Older persons, Traditional healers, Moral regeneration movement	To enhance public participation.	No. Of Special programmes held.	32	32	8	16	24	32		R 4 000 000. .00
116	Corporate service	Mayoral outreach	To enhance public participation	No. of Mayoral outreach programmes held	20	20	4	8	16	20		R1 500 000. .00
117	Corporate service	Implement Children's Programmes	To enhance public participation	No. of Children's programmes held	2	4	1	2	3	4		R300 000

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
118	Corporate service	Forge partnerships with all stakeholders i.w HIV/AIDS	Support of HIV/AIDS initiatives	No. of Municipal Aids Council meetings/activities held	Zero baseline	124	31	31	31	31		R450 000
119	Corporate service	Compliance with OHS Act	To ensure health and safety of employees and clients within the Municipality.	No. Of medical surveillance projects conducted. Baseline conducted on new employees	Zero baseline	20 officials		10	15	20	Medical records	R1 000 000
120			To ensure functionality of OHS Committee	No. Of OHS meetings held	4 meetings	4 Meetings	1	2	3	4	Minutes	
121	Corporate service		To provide suitable PPE to qualifying	No. of PPE issued.	20 employees	21 employees	21	21	21	21	Register for PPE	R1000 000

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NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
			employees.									
122	Corporate service	Risk assessment.	To ensure safety of employees/clients through identification, evaluation and control of hazards within the Municipality	No. Of risk assessments conducted.	1 assessment	12 assessments	3	6	9	12	Reports	
123	Corporate service	Compliance with COLD Act.	To ensure comprehensive compliance with COIDA.	No. Of reports received and submitted to Dol & Compensation House.	11 Reports	1COIDA report 12 UIF Reports	3	6	9	12	Acknowledgment letter Reports	
124			To ensure reporting of occupational injuries and diseases on	% of reported injuries and diseases	1 case reported	100% cases	100%	100%	100%	100%	Report	

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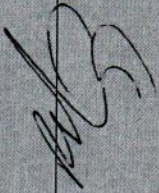


NO.	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
125			To ensure return of earning are submitted and paid on time	No. Of acknowledgment report received	1 report	1 report				1	Acknowledgment report & Invoice	
126	Corporate service	To develop & implement Health plan.	To promote and support the wellbeing of staff.	No. Of projects done.	2 projects	2 projects done	1	1	3	4s	Reports	
127	Corporate service	Employee wellness	To invest in the health, vitality and productivity of municipal employees and Councilors	No. Of games held and attended.	2 games	2 major Provincial & national games	1	1	1	2	Reports	
128	Corporate service			No. of Tournaments practices held	Zero baseline	4 tournaments	1	2	3	4	Reports	

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Municipal Manager's Signature: _____



Date: _____

31/05/2016

Mayor's Signature: _____



Date: _____

31/05/2016

