



MUNICIPALITY

MAKHUDUTHAMAGA LOCAL MUNICIPALITY

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) 2013/14



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



KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

NO	Directorate	GFS Classification	Municipal KFA	Strategic Objective	KPI	Unit of Measurement	2012/13 Baseline	Annual Target	KPI Target type	Milestones				Evidence	Budget
										Q1	Q2	Q3	Q4		
1.	Corporate Services	Corporate Services	KFA 47 Governance Structure	Improve good governance and deepen community involvement in the affairs of the municipality	Facilitate the review of Section 79/80 committees and 31 ward committees	No. governance structures reviewed.	10 Section 79/80 committees 31 Ward committees established.	41 committees to be reviewed	Number		41			Council resolution.	R 156 400,00
2.	Corporate Services	Corporate Services	KFA 52 Inter Governmental Relations	Improve good governance and deepen community involvement in the affairs of the municipality	develop an IGR strategy and action plan and submit to Council by October 2013	1 IGR strategy submitted to Council for approval by 31 October	New indicator	1 forum IGR established	Number		1			TOR and strategy Council resolution	R 0.00
3.	Corporate Services	Executive and Council	KFA 48 Stakeholder Participation	Improve good governance and deepen community involvement in the affairs of the municipality	to arrange stakeholder meetings to share municipal information and obtain stakeholder inputs at least four times per annum	No. of stakeholders meetings held.	New indicator	4 stakeholder meetings held.	Number	1	1	1	1	Minutes & attendance register.	R 211 200,00
4.	Corporate Services	Corporate Services	KFA 50 Policies Strategies and Plans	To build the capacity of MLM by way of raising institutional efficiency, effectiveness, competency, training, recruitment, inculcating organizational culture of service and responsiveness	To develop/ review HR policies and submit to Council for approval by March 2014	No. of policies developed or reviewed.	18 Policies developed.	13 Policies to be developed.	Number			13		Council resolution.	R 100 000,00
5.	Corporate Services	Corporate Services	KFA 51 By-Laws	Improve good governance and deepen community involvement in the affairs of the municipality	To Prepare the Municipal code to include by-laws and policies of the municipality approval dates and due by 31 March.	No. of By-laws published.	0 By-Laws published.	7 By-Laws published	Number	4		3		By-laws booklets.	R 528 000,00



NO	Directorate	GFS Classification	Municipal KFA	Strategic Objective	KPI	Unit of Measurement	2012/13 Baseline	Annual Target	KPI Target type	Milestones				Evidence	Budget
										Q1	Q2	Q3	Q4		
6.	Corporate Services	Executive and Council	KFA 57 Institutional Analysis	Improve good governance and deepen community involvement in the affairs of the municipality	Facilitate the review of Portfolio Committees and the LLF	No. of Committees reviewed and functional.	5 Portfolio committees established; LLF established	Committees reviewed and functional.	Number	(5) 1	1	1	1	Minutes. Appointment letters.	R 633 600.00
7.	Corporate Services	Corporate Services	KFA 58 Staff components and Employment Equity	To build the capacity of MLM by way of raising institutional efficiency, effectiveness, competency, training, recruitment, inculcating organizational culture of service and responsiveness	Review the Employment Equity Plan and develop 3 more plans and submit to Council by December 2013.	Reviewed plans and new plans submitted to Council by 31 December 2013	2 Plans available: WSP & EEP.	3 new plans reviewed plan	Number		4			Approved plans.	R 100 000.00
8.	Corporate Services	Corporate Services	KFA 60 Skills needs within the Municipal Council.	To build the capacity of MLM by way of raising institutional efficiency, effectiveness, competency, training, recruitment, inculcating organizational culture of service and responsiveness	Spend the training budget to develop the skills of staff and Councillors	No. of Councillors and Staff members trained/workshopped.	61 Councillors & other stakeholders trained. 46 Staff members trained.	61 Councillors. 75 Staff members to be trained.	Number	16	15	15	15	Approved WSP. QTR & Annual Training Report (QTR)	R 1 584 000.00
9	Corporate Services	Corporate Services	KFA 61 Occupational Health and Safety (OHS)	To build the capacity of MLM by way of raising institutional efficiency, effectiveness, competency, training, recruitment, inculcating organizational culture of service and responsiveness	Facilitate a safe and conducive working environment	Number of OHS Risk assessment Meetings held	Draft Risk assessment report in place	1 Risk assessment report approved	Number	1	1	1	1	Minutes. QTR reports	R 316 800.
10	Corporate Services	Corporate Services	KFA 62 Records and Registry services	To build the capacity of MLM by way of raising institutional efficiency, effectiveness, competency, training, recruitment, inculcating organizational culture of service and responsiveness	To install electronic records management system by 30 June 2013	Records management policies monitored and implemented. electronic system installed.	Approved File Plan. Records management policies in place.	Electronic records management system installed. RM policies reviewed & approved.	Number	1	1	1	1	Council resolution.	R0.00
11	Corporate Services	Corporate Services	KFA 63 Organisational structure	To build the capacity of MLM by way of raising institutional efficiency, effectiveness, competency, training, recruitment, inculcating organizational culture of service and responsiveness	Finalise the placement of staff within the approved organizational/ micro structure by 31 December (number of staff placed /total number of staff to be placed)	% of staff placed by 31 December	New Indicator	100%	percent		100			Quarterly reports	R0.00
12	Corporate Services	Executive and Council	KFA 63 Organisational	To build the capacity of MLM by way of raising institutional	Review the organizational structure	Reviewed Organisational	2012/13 Organisational	1 Reviewed Organisational	Number				1	Council resolution	R0.00



NO	Directorate	GFS Classification	Municipal KFA	Strategic Objective	KPI	Unit of Measurement	2012/13 Baseline	Annual Target	KPI Target type	Milestones				Evidence	Budget
										Q1	Q2	Q3	Q4		
13	Corporate Services	Executive and Council	KFA 65 Cross cutting issues	To ensure effective involvement and participation of all stakeholders.	Submit quarterly reports to Council on engagement on Youth, People with Disabilities, the Elderly and Gender matters.	Number of reports submitted to Council	6 Special programs functional.	4 reports	Number	1	1	1	1	QTR reports	R 600 000.00
14	Corporate Services	Corporate Services	KFA 24 Post office and telecommunication including Systems and Technology	To build the capacity of MLM by way of raising institutional efficiency, effectiveness, competency, training, recruitment, inculcating organizational culture of service and responsiveness	To install 1 ICT infrastructure system	Number of signed Service level agreements	ICT Policies in place. Server, Backup system and Local Area Network installed	3 ICT systems improved	Number	1	1	1	1	Signed service level agreement	R 2 000 000.00
15	Corporate Services	Corporate Services	Communication (internal and external)	To ensure effective involvement and participation of all stakeholders.	Compile and distribute external newsletters at least 4 times per annum to inform stakeholders of municipal news	number of external newsletters compiled	New	4 newsletters	Number	1	1	1	1	Copies of quarterly newsletters	R 528 000.00
16	Corporate Services	Corporate Services	Communication (internal and external)	To build the capacity of MLM by way of raising institutional efficiency, effectiveness, competency, training, recruitment, inculcating organizational culture of service and responsiveness	Compile and distribute Internal newsletters at least 12 times per annum to inform staff of municipal news	Number of Internal newsletters	New	12 Internal newsletters	Number	3	3	3	3	Copies of newsletters	R0.00
17	Corporate Services	Corporate Services	Customer Relations	Improve good governance and deepen community involvement in the affairs of the municipality	Implement a complaint management system by 1 July 2013	Corporate complain management system implemented	New	4 quarterly reports on the implementation of the system	Number	1	1	1	1	Reports	R0.00
18	Corporate Services	Corporate Services	Branding and Website	Improve good governance and deepen community involvement in the affairs of the municipality	Communicate with stakeholders via SMS and Social Media- Face	Number of communications with	SMS and Social Media System developed	Quarterly reports	Number	1	1	1	1	Reports	R264,000.00



NO	Directorate	GFS Classification	Municipal KFA	Strategic Objective	KPI	Unit of Measurement	2012/13 Baseline	Annual Target	KPI Target type	Milestones				Evidence	Budget
										Q1	Q2	Q3	Q4		
					Book	stakeholders									

Makhuduthamaga Local Municipality – LIM473



Final Top Layer SDBIP 2013-14

NO	Directorate	GFS Classification	Municipal KFA	Strategic Objective	KPI	Unit of measurement	2012/13 BASELINE	ANNUAL TARGET	KPI Target type	MILESTONES				EVIDENCE	BUDGET
										Q1	Q2	Q3	Q4		
19	Economic Development and Planning	Planning and development	KFA 48 Stakeholder participation	Improve good governance and deepen community involvement in the affairs of the municipality	Draft the process plan to review the IDP and submit to Council for adoption by 31 August	Process Plan submitted to Council by end of August	2012/13 IDP	1 Process plan	Number	1	0	0	0	1 approved Process Plan	R0,00
20	Economic Development and Planning	Planning and development	KFA 50 Policies Strategies and Plans	Improve good governance and deepen community involvement in the affairs of the municipality	Review the IDP which should include the alignment of key strategies and submit the draft to Council by 31 March	Reviewed draft IDP submitted to Council by 31 March		1	number	0	0	1	0	1 draft reviewed IDP	R528 000,00
21	Economic Development and Planning	Planning and development	KFA 59 OPMS and PMS	Improve good governance and deepen community involvement in the affairs of the municipality	Compile the Top Layer SDBIP and submit to Mayor within 14 days after the approval of the budget	Top Layer SDBIP submitted to the Mayor		1	Number	0	0	0	1	1 draft SDBIP	R0,00
22	Economic Development and Planning	Planning and development	KFA 59 OPMS and PMS	To build the capacity of MLM by way of raising institutional efficiency	complete and submit the draft annual report to Council by 31 January 2013	Draft Annual Report submitted to Council by 31 January		1	Number				1	1 Draft annual report	R0,00
23	Economic Development and Planning	Planning and development	KFA 59 OPMS and PMS	To build the capacity of MLM by way of raising institutional efficiency	Monitor the performance of the individuals performance of all identified staff levels/ number of identified staff evaluated/ Number of staff identified to be evaluated)	% of identified staff's performance evaluated	15%	40%	percentage					40 performance evaluation report	R0,00
24	Economic Development and Planning	Executive and Council	KFA 59 OPMS and PMS	To build the capacity of MLM by way of raising institutional efficiency	Draft Mid year S72 report and submit to the Mayor by 25 January	Mid year report submitted to the Mayor by 25 January	1	1	Number				1	S72 report	R0,00

ME

M.A.



KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Item No	Description of Services	Category	Strategic Outcome	Key Performance Indicator	Measurement	Target	Progress (%)					Reporting Period	Budget		
							2013/14	2014/15	2015/16	2016/17	2017/18				
25	Infrastructure Services	Road transport	KFA 12 Roads and storm water drainage system	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	To improve conditions of existing municipal access roads	% progress in repairs and Maintenance	Asset Register	100% repairs and maintenance	Percentage	25%	50%	75%	100%	quarterly Progress report	R 17 500 000.00
26	Infrastructure Services		Repairs and Maintenance of all Municipal Buildings	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	To improve the condition of municipal building facilities	% progress in repairs and Maintenance	Asset Register	100% repairs and maintenance	Percentage	25%	50%	75%	100%	quarterly Progress report	R 105 600.00
27	Infrastructure Services	Electricity	KFA 10 Energy efficiency and Electricity	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	To improve (public safety and condition of municipal buildings)	% progress in repairs and Maintenance	Asset Register	100% repairs and maintenance	Percentage	25%	50%	75%	100%	quarterly Progress report	R 2000 000.00
28	Infrastructure Services	Road Transport	KFA 12 Roads and storm water drainage system	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	Conduct Feasibility study for 2014/2015 FY roads and storm-water	% progress of feasibility studies completed	Roads Master Plan	100% feasibility studies per project completed	Percentage	25%	50%	75%	100%	quarterly Progress report	R 1 400 000.00
29	Infrastructure Services	Sports and Recreation	KFA 22 Sports Arts and Culture	To ensure greater investment in infrastructure and provide better business	Upgrading of 1Masemola Sports ground (MIG) - 1 unit	% progress in upgrading	Approved priority list	100% construction	Percentage	5%	15%	30%	50%	quarterly Progress report	R6 409 600.00

MC

M.A.



Item No.	Description	Project Name	Project Details	Project Location	Project Status	Project Start Date	Project End Date	Progress				Report	Budget		
								% Complete	Actual	Planned	Remaining				
30	Infrastructure Services	Road Transport	KFA 12 Roads and storm water drainage system	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	Construction Kutlup road and storm water phase2 (MIG) – 4,68km	% progress in construction	Roads Master Plan	100% construction	Percentage	5%	15%	30%	50%	quarterly Progress report	R 5 166 400,00
31	Infrastructure Services	Road Transport	KFA 12 Roads and storm water drainage system	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	Construction of Rietfontein storm water control (MIG)- 0,4km	% progress in construction	Road and storm water management plan	100% construction	Percentage	15%	30%	45%	50%	quarterly Progress report	R 4 000 000,00
32	Infrastructure Services	Road Transport	KFA 12 Roads and storm water drainage system	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	Construction lane Furse Police station to Marangang access road (MIG)- 3,2km	% progress in construction	Roads Master Plan	100% construction	Percentage	15%	30%	50%	100%	quarterly Progress report	R 11 200 000,00
33	Infrastructure Services	Road Transport	KFA 12 Roads and storm water drainage system	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	Construction Mohloding /Mamaekele access bridge- 1 unit	% progress in construction	Roads Master Plan	100% construction	Percentage	15%	30%	50%	100%	quarterly Progress report	R 7 467 000,00
34	Infrastructure Services	Road Transport	KFA 12 Roads and storm water drainage system	To ensure greater investment in infrastructure and provide better services to	Construction of Access roads to Peler Nchabeleng sports field (MIG)- 4km	% progress in construction	Roads Master Plan	100% construction	Percentage	25%	30%	50%	100%	quarterly Progress report and practical completion	R 3 650 000,00



Item No.	Description of Project	Department	Project Name	Project Objectives	Key Deliverables	Progress (%)	Milestone	Performance Indicators				Budget (R)			
								Quality	Quantity	Time	Cost				
35	Infrastructure Services	Road Transport	KFA 12 Roads and storm water drainage system	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	Upgrading Madibong Storm Water (MIG)- 3.4km	% progress in construction	Road and storm water management plan	100% upgrading	Percentage	25%	30%	75%	100%	quarterly Progress report practical completion	R 6 800 000.00
36	Infrastructure Services	Road Transport	KFA 12 Roads and storm water drainage system	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	Upgrading Riverside storm Water(MIG)- 1.8km	% progress in construction	Road and storm water management plan	100% upgrading	Percentage	25%	30%	75%	100%	quarterly Progress report practical completion	R 3 750 000.00
37	Infrastructure Services	MIG	Projects Management System	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	To improve the PMU administration	% progress in PMU administration	Business Plan	100% administration provided	Percentage	25%	30%	75%	100%	quarterly Progress report practical completion	R 1 427 000.00
38	Infrastructure Services	Road Transport	KFA 12 Roads and storm water drainage system	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	Completion of access road to Sekwai tribal office (ES)- 1.6km	% progress in construction	Road and storm water management plan	100% completed	Percentage	25%	30%	75%	100%	quarterly Progress report practical completion	R 5 340 000.00
39	Infrastructure Services	Road Transport	KFA 12 Roads and storm water drainage system	To ensure greater investment in business	Completion access road to Masemola tribal	% progress in construction	Road and storm water management plan	100% completed	Percentage	25%	30%	75%	100%	quarterly Progress report practical completion	R 3 600 000.00

ME MA



No	Project Name	Category	Description	Justification	Location	Status	Milestone	Start Date	End Date	Budget	Progress					Reporting Period	Budget
											%	%	%	%	%		
40	Infrastructure Services	Road Transport	KFA 12 Roads and storm water drainage system	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	office-1km		Road Master plan	100% completion of road	Percentage	25%	50%	75%	100%	quarterly Progress report practical completion	R 3 500 000.00		
41	Infrastructure Services	Road Transport	KFA 12 Roads and storm water drainage system	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	Rehabilitation and expansion of R579 Jane Furse to Nebo road and Old Hospital to New Jane Furse Hospital (2km)		Road Master plan	100% completion of road	Percentage	50%	65%	75%	100%	quarterly Progress report practical completion	R 7 300 000.00		
42	Infrastructure Services	Road Transport	KFA 12 Roads and storm water drainage system	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	Construction of access road to Mogashoa Manamane and Dithlakane tribal offices (ES) Phase 2		Road Master plan	100% completion of road	Percentage	25%	75%	80%	100%	quarterly Progress report practical completion	R 6 400 000.00		
43	Infrastructure Services	Road Transport	KFA 12 Roads and storm water drainage system	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	Construction of Access road to Mathberg Tribal Office		Road Master plan	100% completion of road	Percentage	25%	75%	80%	100%	quarterly Progress report practical completion	R 5 000 000.00		
44	Infrastructure Services	Road Transport	KFA 12 Roads and storm water drainage system	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	Completion of		Road Master plan	100% completion of road	Percentage	25%	75%	80%	100%	quarterly Progress	R 1 646 514.02		



Project No.	Project Name	Project Description	Strategic Objectives	Project Location	Project Status	Project Budget	Progress					Report	Budget	
							Start	End	Actual	Target	Actual			
45	Infrastructure Services	Road Transport storm water drainage system	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga a residents and business	Completion access bridge to Seopela tribal office (ES)	% progress in completion of road	Road Master plan	100% completion of road	Percentage	25%	75%	80%	100%	quarterly Progress report practical completion	R 1 000 000. 00
46	Infrastructure Services	Road Transport storm water drainage system	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga a residents and business	Completion of access road to Seopela tribal office phase 2 (ES)	% progress in completion of road	Road Master plan	100% completion of road	Percentage	25%	75%	80%	100%	quarterly Progress report practical completion	R 500 000. 00
47	Infrastructure Services	Road Transport storm water drainage system	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga a residents and business	Completion of access road to Mqashoa Manamane and Dithakane tribal offices (ES)	% progress in completion of road	Road Master plan	100% completion of road	Percentage	25%	75%	80%	100%	quarterly Progress report practical completion	R 1 553 101. 00
48	Infrastructure Services	Road Transport storm water drainage system	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga a residents and business	Completion of access road to Maita Mapitsane tribal office (ES)	% progress in completion of road	Road Master plan	100% completion of road	Percentage	25%	75%	80%	100%	quarterly Progress report practical completion	R 473 125. 30



Item No.	Description of the Project	Type of Project	Project Status	Project Budget (R)	Progress (%)					Project Budget (R)
					2013/14	2014/15	2015/16	2016/17	2017/18	
49	Infrastructure Services Road Transport KFA 12 Roads and storm water drainage system To ensure greater investment in infrastructure and provide better services to Makhuduthamaga a residents and business Completion of access road to ga-Mampane tribal office (ES)	Road Transport	25%	75%	80%	100%	quarterly Progress report practical completion	R 7 075 136.80		
50	Infrastructure Services Road Transport KFA 12 Roads and storm water drainage system To ensure greater investment in infrastructure and provide better services to Makhuduthamaga a residents and business Completion of Rehab of R579 Lane Furse To Nebo(ES)	Road Transport	25%	75%	80%	100%	quarterly Progress report practical completion	R 1 273 096.69		
51	Infrastructure Services Road Transport KFA 12 Roads and storm water drainage system To ensure greater investment in infrastructure and provide better services to Makhuduthamaga a residents and business Construction of access road to Malla Mqiltsane tribal office- PH 2 (2.5km) (ES)	Road Transport	25%	75%	80%	100%	% progress in completion of road	R 7 500 000.00		
52	Infrastructure Services Road Transport KFA 12 Roads and storm water drainage system To ensure greater investment in infrastructure and provide better services to Makhuduthamaga a residents and business Construction of access road to Ga-Mampane tribal office PH 2 (3km)(ES)	Road Transport	25%	75%	80%	100%	% progress in completion of road	R 8 050 000.00		
53	Infrastructure Services Road Transport KFA 12 Roads and storm water drainage system To ensure greater investment in infrastructure and provide better services to business Construction of access road to Ga-Maloma tribal office (0,8km)(ES)	Road Transport	25%	75%	80%	100%	% progress in completion of road	R 3 600 000.00		



Item No.	Description of the Project	Type of Project	Project Location	Project Objectives	Project Status	Project Start Date	Project End Date	Project Budget (R)	Progress (%)					Total Budget (R)	
									2013/14	2014/15	2015/16	2016/17	2017/18		
54	Infrastructure Services Road Transport KFA 12 Roads and storm water drainage system	Road Transport	KFA 12 Roads and storm water drainage system	Makhuduthamaga a residents and business To ensure greater investment in infrastructure and provide better services to Makhuduthamaga a residents and business	Construction of access road to Mashabela tribal office (2,3km)	% progress in completion of road	Road Master plan	100% completion of road	Percentage	25%	75%	80%	100%	% progress in completion of road	R 5 340 000 00
55	Infrastructure Services Road Transport KFA 12 Roads and storm water drainage system	Road Transport	KFA 12 Roads and storm water drainage system	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga a residents and business	Construction of access road to Manlangu tribal office (2,9km)(ES)	% progress in completion of road	Road Master plan	100% completion of road	Percentage	25%	75%	80%	100%	% progress in completion of road	R 5 280 000 00
56	Infrastructure Services Road Transport KFA 12 Roads and storm water drainage system	Road Transport	KFA 12 Roads and storm water drainage system	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga a residents and business To ensure greater investment in infrastructure and provide better services to Makhuduthamaga a residents and business	Construction of access road to Mashogana Legare & Tswaledi tribal office (2,2km)(ES)	% progress in completion of road	Road Master plan	100% completion of road	Percentage	25%	75%	80%	100%	% progress in completion of road	R 3 500 000 00
57	Infrastructure Services Road Transport KFA 12 Roads and storm water drainage system	Road Transport	KFA 12 Roads and storm water drainage system	To ensure greater investment in infrastructure	Construction of Access road to Tlatane Tribal Office (2km)	% progress in completion of road	Road Master plan	100% completion of road	Percentage	25%	75%	80%	100%	% progress in completion of road	R3 500 000 00



No.	Project Name	Type of Project	Brief Description of Project	Major Objectives	Key Performance Indicators	Status	Progress (%)					Reporting Period	Budget		
							1	2	3	4	5				
58	Infrastructure Services	Road Transport	KFA 12 Roads and storm water drainage system	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	Construction of Access road to Tisane Tribal Office (1,8km)	% progress in completion of road	Road Master plan	100% completion of road	Percentage	25%	75%	80%	100%	% progress in completion of road	R 3 500 000,00
59	Infrastructure Services		Provision of Free Basic Electricity as per the approved indigent register.	To facilitate provision of FBE to indigents	No. of indigents provided with FBE	8600 indigents provided	10 000 FBE indigents provided	Number	8950	9300	9650	10000	FBE Quarterly report	R 4 000 000,00	
60	Infrastructure Services	Electricity	KFA 10 Energy efficiency and Electricity	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	Tswanaing Electrification of Household(55)	Approved priority list	65 households electrified	Number	25%	75%	80%	100%	quarterly progress reports	R 520 000	
61	Infrastructure Services	Electricity	KFA 10 Energy efficiency and Electricity	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	Mahlwaneing Electrification of Household(50)	Approved priority list	50 households electrified	Number	25%	75%	80%	100%	quarterly progress reports	R 400 000	
62	Infrastructure Services	Electricity	KFA 10 Energy efficiency and Electricity	To ensure greater investment in infrastructure and provide better services to	Makgwabe Electrification of Household(70)	Approved priority list	70 households electrified	Number	25%	75%	80%	100%	quarterly progress reports	R 560 000	



Item No.	Project Name	Project Description	Project Objectives	Project Location	Project Status	Project Start Date	Project End Date	Progress (%)				Reporting Period	Budget (R)		
								Actual	Target	Remaining	Completion				
63	Infrastructure Services	Electricity	KFA 10 Energy efficiency and Electricity	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga a residents and business	Mphahane Electrification of Household(76)	No. households electrified	Approved priority list	76 households electrified	Number	25%	75%	80%	100%	quarterly progress reports	R 608 000
64	Infrastructure Services	Electricity	KFA 10 Energy efficiency and Electricity	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga a residents and business	(Ga-Moraba 15 and Mosehla 60) Electrification of Household	No. households electrified	Approved priority list	15 households electrified- Ga Moraba 60 Ga Mosehla	Number	25%	75%	80%	100%	quarterly progress reports	R 520 000
65	Infrastructure Services	Electricity	KFA 10 Energy efficiency and Electricity	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga a residents and business	Tlatane (150) Electrification of Household	No. households electrified	Approved priority list	150 households electrified	Number	25%	75%	80%	100%	quarterly progress reports	R 1 200 000
66	Infrastructure Services	Electricity	KFA 10 Energy efficiency and Electricity	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga a residents and business	Malla-Mapisane (171) Electrification of Household	No. households electrified	Approved priority list	171 households electrified	Number	25%	75%	80%	100%	quarterly progress reports	R 1 368 000



KPA 3: LOCAL ECONOMIC DEVELOPMENT

NO	Directorate	GFS Classification	Municipal KFA	Strategic Objective	KPI	Unit of Measurement	2012/13	ANNUAL	KPI Target type	MILESTONES				EVIDENCE	BUDGET
							BASELINE	TARGET		Q1	Q2	Q3	Q4		
67	Economic Dev and Planning	Planning and Development	KFA 32 Future growth and Job Creation	Promote Local Economic Development (LED) in the municipal area	complete an LED Manifesto per Directorate indicating their contribution to LED and submit to Council by 30 September 2013	Manifesto submitted to Council by 30 September	0	1	Number	1				1 Consolidated Municipal LED Manifesto	R0.00
68	Economic Dev and Planning	Planning and Development	KFA 32 Future growth and Job Creation	Promote Local Economic Development (LED) in the municipal area	To develop a job creation plan (EPWP) to create 840 jobs per annum and submit to Management by end of August 2013	Job creation plan developed and submitted to Management by 31 August	0	1	Number	1				Job creation plan	R0.00
69	Economic Dev and Planning	Planning and Development	KFA 32 Future growth and Job Creation	Promote Local Economic Development (LED) in the municipal area	Submit a quarterly progress report to Management regarding the implementation of EPWP	Number of reports submitted to Management	0	4	Number	1	1	1	1	Reports	R0.00
70	Economic Dev and Planning	Planning and Development	KFA Sports Arts and Culture	Promote Local Economic Development (LED) in the municipal area	Interact with other spheres of Government to promote arts and culture	number of interactions initiated with other spheres of government regarding arts, crafts and culture	0	2	number		1			reports	R0.00
71	Economic Dev and Planning	Planning and Development	KFA 33 Trade and Industry	Promote Local Economic Development (LED) in the municipal area	Support at least 12 SMMEs by the end of June	Number of SMMEs Supported	6	12	Number	3	3	3	3	Report on supported enterprise	R 3 000 000.00
72	Economic Dev and Planning	Planning and Development	KFA 33 Trade and Industry	Promote Local Economic Development (LED) in the municipal area	Arrange training initiatives for enterprises 4 times per annum	Number of training programmes coordinated for SMMEs/ Cooperatives	New	4	Number	1	1	1	1	report of training programmes coordinated	operational
73	Economic	Planning	KFA 30 The	Promote Local	Review the LED Strategy	% progress of	new	1	Number	-	-	-	-	1 reviewed strategy	R 150 000.00



NO	Directorate	GFS Classification	Municipal KFA	Strategic Objective	KPI	Unit of Measurement	2012/13 BASELINE		ANNUAL TARGET		KPI Target type	MILESTONES				EVIDENCE	BUDGET
							BASELINE	TARGET	Q1	Q2		Q3	Q4				
74	Dev and Planning	g and Development	structure of the economy	Economic Development (LED) in the municipal area	and submit to Council by end of June	LED strategy reviewed											
75	Economic Dev and Planning	Planning g and Development	KFA 30 The structure of the economy	Promote Local Economic Development (LED) in the municipal area	Coordinate 4 LED Forum meetings per annum	Number of LED Forum meetings held	2	4	Number	1	1	1	1	quarterly Minutes of the LED forum	R50 000.00		
76	Economic Dev and Planning	Planning g and Development	KFA 30 The structure of the economy	Promote Local Economic Development (LED) in the municipal area	Host 1 LED Summit by end of March	Number of LED Summits held	1	1	Number	-	-	1	-	report of the LED summit	R200 000.00		
77	Economic Dev and Planning	Planning g and Development	KFA 35 Tourism	Promote Local Economic Development (LED) in the municipal area	Attend 4 tourism shows to market the tourism potential of the municipality	No of Tourism shows attended	3	4	Number	1	1	1	1	Report of all tourism shows attended	R2 100 000.00		
78	Economic Dev and Planning	Planning g and Development	KFA 35 Trade and Industry	Promote Local Economic Development (LED) in the municipal area	Develop 11 tourism brochure (updated) with new establishments and attractions	No of revised tourism brochures developed/ produced	4000	4000	Number			4000		revised / updated tourism brochure	R 100 000.00		
79	Economic Dev and Planning	Planning g and Development	KFA 35 Tourism	Promote Local Economic Development (LED) in the municipal area	Develop informal trading markets in 2 locations by end of June	% completion of market stalls constructed	30		Percentage	25%	50%	75%	100%	progress report on the construction of market stalls	950 400.00		
80	Economic Dev and Planning	Planning g and Development	KFA 35 Tourism	Promote Local Economic Development (LED) in the municipal area	Develop Heritage management strategy and submit to Council by end of June	1 heritage management strategy developed	new	1	Number	n/a for Q1	n/a for Q2	n/a for Q3	1	approved heritage strategy	R0.00		
	Economic Dev and Planning	Planning g and Development	KFA 35 Tourism	Promote Local Economic Development (LED) in the municipal area	To revive at least 2 cultural villages by the end of June	No of cultural sites revived	2	2	Number	n/a for Q1	n/a for Q2	n/a for Q3	2	progress report on the revival of cultural sites	R200 000.00		

Makhuduthamaga Local Municipality – LIM473



Final Top Layer SDBIP 2013-14

KPA 6: SPATIAL RATIONALE

NO	Directorate	GFS Classification	Municipal KFA	Strategic Objective	KPI	Unit of Measurement	2011/12 BASELINE	ANNUAL TARGET	KPI Target Type	MILESTONES				EVIDENCE	BUDGET
										Q1	Q2	Q3	Q4		
81	Economic Dev and Planning	Planning and Development	KFA 2 Spatial challenges and Opportunities	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	To Review the SDF in line with the new national Guideline and submit to Council by 30 June 2014	100% revised SDF in line with new guideline	new	1	Percentage	25%	50%	75%	100%	1 SDF revised & Council Resolution	operational/ to be funded by DRDLR
82	Economic Dev and Planning	Planning and Development	KFA 3 Macro Land Use and Municipal Planning in Makhuduthamaga	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	To Review the Land Use Scheme/Policy and submit to Council for approval by March 2014	% completion of the Review of the land use Scheme/ Policy	New	100% Reviewed Land Use Scheme	Percentage	25%	50%	100%	-	Council Resolution	R0,00
83	Economic Dev and Planning	Planning and Development	KFA 2 Spatial challenges and Opportunities	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	To ensure improved Land Use Management by hosting a land summit by 30 March 2014	No of land summits	1	1	Number	n/a for Q1	n/a for Q2	1 for Q3	n/a for Q4	Land summit report and attendance register	R 111 200,00
84	Economic Dev and Planning	Planning and Development	KFA 2 Spatial challenges and Opportunities	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	To acquire 1 strategic land parcel for development by 30 June 2014	No of Strategic land parcels acquired	2 still at negotiations with traditional authority	1 strategic Land parcel acquired/ identified	Number	-	-	-	1	Strategic Land Parcels reports and approval by DRDLR	R 556 000,00
85	Economic Dev and Planning	Planning and Development	KFA 2 Spatial challenges and Opportunities	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	Finalise the demarcation of Ga Ratau (Process takes 24 Months)	No of settlements demarcated	Demarcation of 1 settlements in progress	1	Number	n/a for Q1	n/a for Q2	n/a for Q3	1	1 General Plans	R 400 000,00
86	Economic Dev and Planning	Planning and Development	KFA 2 Spatial challenges and Opportunities	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	Acquire and develop 1 land parcel for the Municipal Cemetery	% acquisition of land for cemetery	None	100% acquisition of land	Number	n/a for Q1	100% for Q3	n/a for Q4	n/a	Cemetery Land availability agreement and reports and approval by DRDLR	R1 080 000,00

ME

M.A

Makhuduthamaga Local Municipality – LIM473



Final Top Layer SDBIP 2013-14

NO	Directorate	GFS Classification	Municipal KFA	Strategic Objective	KPI	Unit of Measurement	2011/12		ANNUAL TARGET	KPI Target Type	MILESTONES				EVIDENCE	BUDGET
							BASELINE	TARGET			Q1	Q2	Q3	Q4		
87	Economic Dev and Planning	Planning and Development	KFA 2 Spatial challenges and Opportunities	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	Acquire 1 land parcel for Municipal park	% acquisition of land for Municipal Park	None	100%	Number	25%	50%	75%	100%	Park Land availability agreement and reports and approval by DRDLR	R 300 000,00	
88	Economic Dev and Planning	Planning and Development	KFA 2 Spatial challenges and Opportunities	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	Complete landscaping for Municipal Garden and development of parking space by end of June	% completion	designs	100% completion of landscaping	Percentage	25%	50%	75%	100%	completion certificate	R369 600,00	
89	Economic Dev and Planning	Planning and Development	KFA 7 Environmental analysis	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	Acquire GIS software and hardware	% completion	new	100%	Percentage		100%			GIS software and hardware procured and functional	R220 000,00	
90	Economic Dev and Planning	Planning and Development	Building Regulations and Municipal Planning	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	Develop standard operating procedures for the processing of all building plans, land survey and land use applications and submit to the MM by 31 March	Number of standard operating procedures submitted to the MM AND Council for approval	New indicator	3	Number	0	0	3	0	Council Resolution	R0,00	

ME

M.A.



KPA 4: FINANCIAL VIABILITY

Item No.	Item Description	Strategic Objective	Key Performance Indicator	Measurement Method	Target	Actual	Weighting	Score	Comments	Value					
91	Financial Services	Budget and Treasury Office	KFA 37 Revenue enhancement of municipality	To build a sustainable revenue base for the municipality	Update Valuation roll of Municipality	% progress on development of Valuation Roll	100% updated Valuation Roll	100% updated Valuation Roll	Percent age	0%	25%	50%	100%	Up to date Valuation Roll Register	R 75,884,80
92	Financial Services	Budget and Treasury Office	KFA 37 Revenue enhancement of municipality	To build a sustainable revenue base for the municipality	Optimize revenue base through enhanced collection processes	% progress in revenue collection	Revenue enhancement strategy	100% collection	Percent age	25%	50%	75%	100%	Debtors Aging Amount of revenue collected.	R 1,515,000,00
93	Financial Services	Budget and Treasury Office	KFA 39 Asset Management	To build a sustainable revenue base for the municipality	To unbundle assets in compliance with GRAP 17 and submit a report to Council	% progress in unbundling of assets	Asset Register	100% compliance with GRAP 17	Percent age	25	50%	75%	100%	Asset Register	R 800,000,00
94	Financial Services	Budget and Treasury Office	KFA 39 Asset Management	To build a sustainable revenue base for the municipality	To ensure municipal assets are in good conditions	% of assets repaired and maintained	75% of assets are maintained	100% of assets are to be maintained	percent age	25%	50%	75%	100%	Monthly budget report	R 200,000,00
95	Financial Services	Budget and Treasury Office	KFA 39 Asset Management	To build a sustainable revenue base for the municipality	Run depreciation in compliance with GRAP 17 monthly.	% progress of depreciation run	80% of assets are depreciated	100% compliance with GRAP 17	Percent age	25%	50%	75%	100%	Asset Register	R 24,066,148,09
96	Financial Services	Budget and Treasury Office	KFA 39 Asset Management	To build a sustainable revenue base for the municipality	To safeguard municipal assets through insuring all assets	% of Municipal assets insured	100% Municipal assets are insured	100% Municipal assets to be insured	percent age	100%	0%	0%	0%	Report from insurance company	R 528,000,00
97	Financial Services	Budget and Treasury Office	KFA 41 Supply Chain Management	To build a sustainable revenue base for the municipality	Acquire office equipment and furniture according to the correct specifications by end of December	% of progress in acquiring goods	SCM policy	100% spendin g	Percent age	50%	100%	0%	0%	Monthly budget report	R 790,521,60
98	Financial Services	Budget and Treasury Office	KFA 39 Asset Management	To build a sustainable revenue base for the municipality	To safeguard the vehicles of the municipality by installing	% of vehicles installed with tracking	100% tracker installation on municipal	100% tracked	Percent age	100%	0%	0%	0%	Fleet management reports	R 68,952,58

me

M.A.



Item No	Department	Project Name	Project Description	Objectives	Key Performance Indicators	Completion Date	Start Date	End Date	Actual Cost	Estimated Cost						
99	Financial Services	Budget and Treasury Office	KFA 39 Asset Management	To build a sustainable revenue base for the municipality	Vehicle Tracking device by end of September To have stationary for all staff	device	vehicles	Inventory list	100% purchased	Percent age	25%	50%	75%	100%	Budget Report	R 660,380,16
100	Financial Services	Budget and Treasury Office	KFA 41 Supply Chain Management	To build a sustainable revenue base for the municipality	To Purchase 3 Vehicles by end of September	No of Plant and Vehicle purchased	04 Vehicles, 1plants	03 Vehicle	Number	03	0	0	0	0	Asset Register	R 600,000,00
101	Financial Services	Budget and Treasury Office	KFA 41 Supply Chain Management	To build a sustainable revenue base for the municipality	To ensure the smooth running of vehicles and plant (adequate fuel and oil)	% progress in purchasing of fuel	Municipal plant and vehicles in place	100%	Percent age	25%	50%	75%	100%	Receipts	R 1,200,000,00	
102	Financial Services	Budget and Treasury Office	KFA 39 Asset management	To build a sustainable revenue base for the municipality	To comply with traffic rules and regulations by paying Annual License Vehicle/Plant disks	% progress in purchasing disks	Municipal plant and vehicles in place	100%	Percent age	25%	50%	75%	100%	Licensing disks	R10,000,00	
103	Financial Services	Budget and Treasury Office	KFA 36 Financial status of municipality	To build a sustainable revenue base for the municipality	To comply with s65 of MFMA by Managing contracted services	% of payment done	80% paid	100% payment	Percent age	25%	50%	75%	100%	Creditors Aging	RS28,000,00	
104	Office of the Municipal Manager	Budget and Treasury office	KFA 40 Capital Expenditure	To build a sustainable revenue base for the municipality	spend at least 95% of the approved capital budget for the municipality	% of approved Capital budget spent for the municipality	New	95%	Percent age	20%	40%	60%	95%	Capital Expenditure Report	RO,00	
105	Financial Services	Budget and Treasury Office	Financial Management Grant	To utilize FMG as per DORA	Financial Management improvement.	% spending	100% spending.	100% spending on FMG	Percent age	25%	50%	75%	100%	FMG Reports	R 1,550,000,00	
106	Financial Services	Budget and Treasury Office	MSIG	To utilize MSIG as per DORA	% progress on MSIG	% spending	100% spending	100% spending on MSIG	Percent age	25%	50%	75%	100%	MSIG Report	R 890,000,00	
107	Financial Services	Budget and Treasury	KFA 42 Financial Reporting	To build a sustainable revenue base for the	Compile GRAP Annual Financial statement and submit to Auditor	% Progress in compiling GRAP AFS	50% of compliance with GRAP 17	100% Compliance with MSIG	Percent age	25%	50%	75%	100%	Acknowledgement of receipt by PT/AG	R 211,097,80	



NO	Directorate	GFS Classification	Municipal KFA	Strategic Objectives	KPI	Unit of measurement	2013/14 BASELINE	ANNUAL TARGET	KPI Target type	Q1	Q2	Q3	Q4	EVIDENCE	BUDGET
108	Financial Services	Budget and Treasury Office	KFA 42 Financial Reporting	To build a sustainable revenue base for the municipality	General by 31 August	% progress in operation Clean audit	qualified	Unqualified	Percentage	25%	50%	75%	100%	Audit Report	R 1,688,297.95
109	Financial Services	Budget and Treasury Office	Implementation of audit findings	To build a sustainable revenue base for the municipality	To obtain clean audit	% progress in implementing audit findings	Action plan	100% implementation	Percentage	25%	50%	75%	100%	Management Report	R0.00
110	Financial Services	Budget and Treasury Office	KFA 43 Budgeting/ Funding	To build a sustainable revenue base for the municipality	submit the draft annual financial plan to Council by 31 March for approval by Council by 31 May	annual financial plan approved by Council by end of May	1 financial plan	1 plan	number	0	0	0	1	1 Financial Plan	R0.00
111	Financial Services	Budget and Treasury Office	KFA 43 Budgeting/ Funding	To build a sustainable revenue base for the municipality	Submit draft MTREF aligned to IDP to Council for in principle approval by 31 March and final approval by 31 May	MTREF submitted for adoption by end of May	1 MTREF	1 MTREF	number	0	0	0	1	1 MTREF	R0.00
112	Financial Services	Budget and Treasury Office	KFA 43 Budgeting/ Funding	To build a sustainable revenue base for the municipality	Submit adjustment budget to council for approval by 28 Feb	adjustment budget submitted to Council by 28 Feb	1 Adjustment budget	1 adjustment budget	number	0	0	1	0	1 adjustment budget	R0.00

KPA 5 : GOOD GOVERNANCE

NO	Directorate	GFS Classification	Municipal KFA	Strategic Objectives	KPI	Unit of measurement	2013/14 BASELINE	ANNUAL TARGET	KPI Target type	Q1	Q2	Q3	Q4	EVIDENCE	BUDGET
113	Community and Recreation	Sports and Recreation	KFA 22 Sports, Arts and Culture	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga	Maintain 2 sports facilities by end of June	% of approved maintenance budget spent	2013/14 IDP	2 facilities maintained	Percentage	25%	50%	75%	100%	Completion report	R800 000.00

ME

M.A.

Makhuduthamaga Local Municipality – LIM473



Final Top Layer SDBIP 2013-14

NO	Directorate	GFS Classification	Municipal KFA	Strategic Objectives	KPI	Unit of measurement	2013/14 BASELINE	ANNUAL TARGET	KPI Target type	MILESTONES				EVIDENCE	BUDGET
										Q1	Q2	Q3	Q4		
114	Community services	Sports and Recreation	KFA 22 Sports, Arts and Culture	To improve good governance and deepen community involvement in the affairs of the municipality	participate at 2 inter municipal games by end of June	No. Of inter municipal games	1 inter municipal game	2 inter municipal games	Number	-	-	50%	50%	Report	R500 000.00
115	Community services	Sports and Recreation	KFA 22 Sports, Arts and Culture	To improve good governance and deepen community involvement in the affairs of the municipality	Host 6 sporting events with people with disabilities by end of June	No of sporting events	New indicator	6 sporting activities	Number	25%	25%	50%	100%	Report	R0.00
116	Community Services	Sports and Recreation	KFA 22 Sports, Arts and Culture	To improve good governance and deepen community involvement in the affairs of the municipality	To unearth new talent and promote cultural diversity	No of events conducted	1 local Arts and Culture festival	4 Arts and culture activities	Number	25%	50%	25%	100%	Report	R0.00
117	Community Services	public safety	KFA 13 Traffic Services	To improve good governance and deepen community involvement in the affairs of the municipality	Remodelling of DLTCs of registering authorities	To ensure efficient and effective DLTCs structures and functions	New	100% DLTCs functional	Percentage	100%	25%	25%	25%	Completion report	R1, 000,000.00

MR

M.A.

Makhuduthamaga Local Municipality – LIM473



Final Top Layer SDBIP 2013-14

NO	Directorate	GFS Classification	Municipal KFA	Strategic Objectives	KPI	Unit of measurement	2013/14	ANNUAL	KPI Target type	MILESTONES				EVIDENCE	BUDGET
							BASELINE	TARGET		Q1	Q2	Q3	Q4		
118	Community Services	public safety/Community and Social services	KFA 28 Traffic Services	To improve good governance and deepen community involvement in the affairs of the municipality	Development of Traffic safety Management Strategy	To ensure and create safe and orderly Traffic flow		1 Traffic safety Management Strategy	Number	100%	25%	50%	25%	Council Resolution	R500 000.00
119	Community Services	public safety	KFA 28 Traffic Services	To improve good governance and deepen community involvement in the affairs of the municipality	Procure 2 Traffic Vehicles	To strengthen Law enforcement and easy traffic flow. To ensure law enforcement visibility		2 vehicles purchased	Number	100%	25%	25%	50%	Purchase Orders	R500 000.00
120	Community Services	public safety	KFA 28 Traffic Services	To improve good governance and deepen community involvement in the affairs of the municipality	Road Traffic signs and painting	Number of road traffic signs installed and roads marked			Number	100%	25%	50%	25%	Certificate of completion	R500 000.00
121	Community Services	public safety	KFA 28 Traffic Services	To improve good governance and deepen community involvement in the affairs of the municipality	To procure Speed checking equipments by	Number of equipment procured 4.		4 Traffic cameras installed in Traffic vehicles..	Number	10	0	0	0	Report	R500 000.00

M.E. M.A.C.



NO	Directorate	GFS Classification	Municipal KFA	Strategic Objectives	KPI	Unit of measurement	2013/14 BASELINE	ANNUAL TARGET	KPI Target type	MILESTONES				EVIDENCE	BUDGET
										Q1	Q2	Q3	Q4		
122	Community Services	Public Safety	KFA 28 Traffic Services	To contribute to the health and safety of communities in Makhuduthamaga through a proactive identification, prevention, mitigation and management of environmental health and disaster risks	Report quarterly to Council on traffic offences	Number of reports submitted to Council	New	4 report.	number	1	1	1	1	Reports	R0.00
123	Community Services	Public Safety	KFA 28 Traffic Services	To contribute to the health and safety of communities in Makhuduthamaga through a proactive identification, prevention, mitigation and management of environmental health and disaster risks	To regulate traffic free flow	% traffic jam reduction	New	1 traffic light.	Number	0	8	0	0	Report	500.000
124	Community Services	Public Safety	KFA 55 Disaster Management	To contribute to the health and safety of communities in Makhuduthamaga through a proactive identification, prevention, mitigation and management of environmental health and disaster risks	Review the disaster management plan and submit to Council by end of March	Reviewed plan submitted to Council by 31 March	Disaster Management plan(2007/08)	1 reviewed Disaster Management Plan	Number	0	0	1	0	Council Resolution	R0.00
125	Community Services	Public Safety	KFA 56 Municipal Law Enforcement	To contribute to the health and safety of communities in Makhuduthamaga through a proactive identification, prevention, mitigation and management of environmental health and disaster risks	Report Quarterly to Council on transgressions on By-Laws	Number of reports submitted to Council	New	4	Number	1	1	1	1	Reports	R0.00



NO	Directorate	GFS Classification	Municipal KFA	Strategic Objectives	KPI	Unit of measurement	2013/14	ANNUAL	KPI Target type	MILESTONES				EVIDENCE	BUDGET
							BASELINE	TARGET		Q1	Q2	Q3	Q4		
126	Community Services	Waste Management	KFA 11 Refuse removal / waste management	To contribute to the health and safety of communities in Makhuduthamaga through a proactive identification, prevention, mitigation and management of environmental health and disaster risks	implement the waste collection pilot programme in villages/ wards by 30 June	% of approved project budget spent for the year	Integrated Waste Management Plan	100% collection at identified pilot sites	percentage	25%	25%	25%	25%	Progress report	R3068 800.00
127	Community Services	Waste Management	KFA 11 Refuse removal / waste management	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	Process valid permits for waste disposal site by December 2013	Number of permits received	Integrated waste management plan	12	Number	3	3	3	3	Progress report/ GEOTECH Study/formal application & Acknowledgement.	R0.00
128	Community Services	Waste Management	KFA 11 Refuse removal / waste management	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	submit a report monthly on the available solid waste air space at existing landfill site	Report submitted by 30 June	Integrated waste management plan	1 report	Number	0	0	0	1	Report	R0.00
129	Community Services	Environmental Protection	KFA 54 Environmental Management	To contribute to the health and safety of communities in Makhuduthamaga through a proactive identification, prevention, mitigation and management of environmental health and disaster risks	implement the recommendations of the EMS Annual status report (Number of recommendations/ total number of recommendations identified in the plan for implementation)	% of actions implemented	Environmental Management plan	100% protection of identified resources	percentage	25%	50%	75%	100%	Completion certificate	R369 600.00



NO	Directorate	GFS Classification	Municipal KFA	Strategic Objectives	KPI	Unit of measurement	2013/14 BASELINE		ANNUAL TARGET	KPI Target type	MILESTONES				EVIDENCE	BUDGET
							BASELINE	ANNUAL TARGET			Q1	Q2	Q3	Q4		
130	Community Services	Environmental protection	KFA 54 Environmental Management	To contribute to the health and safety of communities in Makhuduthamaga through a proactive identification, prevention, mitigation and management of environmental health and disaster risks	carry out at least 4 environmental education and awareness programmes per annum	number of programmes	Environmental Management plan	4	4	number	1	1	1	1	Report and attendance registers	R0.00
131	Community Services	Sports and recreation	KFA 21 Municipal parks and cemeteries	To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business	maintain / erect cemetery fences in accordance with the maintenance programme in accordance with the approved budget	% of approved budget spent	4	100%	percentage	25%	50%	75%	100%	Completion certificate	R1267 200.00	
132	Office of the Municipal Manager	Executive and Council	KFA 47 Governance Structure	Improve good governance and deepen community involvement in the affairs of the municipality	Facilitate meetings of the Audit Committee where the Audit plan and reports are considered to monitor the implementation of the audit plan	Number of meetings held	4	4	number	1	1	1	1	Audit committee minutes and reports to Council	R 149 590.00	
133	Office of the Municipal Manager	Executive and Council	KFA 47 Governance Structure	Improve good governance and deepen community involvement in the affairs of the municipality	Prepare the annual risk based audit plan and submit to the Audit Committee for approval by 30 June	Audit Plan submitted for approval by 30 June	1	1	Number	0	0	0	1	Approved Audit plan	R0.00	

me m-a



No	Department	GPS Classification	Municipal/KFAs	Strategic objective	KPI	Unit of Measurement	BASISLINE	ANNUAL TARGET	SPENDING VSA	Q1	Q2	Q3	Q4	EVIDENCE	BUDGET
134	Office of the Municipal Manager	Executive and Council	KFA 49 Risk Management	Improve good governance and deepen community involvement in the affairs of the municipality	complete annual risk assessment and prepare a risk register by 31 December that includes key risks and actions assigned to directorates to address identified risks	Risk assessment report and register compiled by 31 December	Strategic Operational Risk assessment report	1 Risk assessment report and register	Number	0	1	0	0	Q1 - Assessment Council Resolution	R0.00
135	Office of the Municipal Manager	Executive and Council	KFA 49 Risk Management	Improve good governance and deepen community involvement in the affairs of the municipality	Procurement of Risk Management System	Risk management system purchased	new	1 risk management system	Number	1	0	0	0	Proof of Purchase of system	R429 930.00
136	Office of the Municipal Manager	Executive and Council	KFA 49 Risk Management	Improve good governance and deepen community involvement in the affairs of the municipality	Monitor the functionality of the Risk Management Committee	Number of reports submitted to Municipal Manager and Audit Committee	Terms of Reference for Committee	4 Reports	Number	1	1	1	1	Reports	R0.00
137	Office of the Municipal Manager	Executive and Council	KFA 49 Risk Management	Improve good governance and deepen community involvement in the affairs of the municipality	Prepare and submit the final draft of the Anti Fraud and Corruption Policy	Number of policies approved by Council	1 Draft Policy approved by Audit Committee	1 approved Policy	Number	1	0	0	0	Council Resolution	R0.00



Moropa M.E (Municipal Manager)

Date: 07/06/2013

Clr Matala M.A (Mayor)

Date: 07/06/2013