



MAKHUDUTHAMAGA LOCAL MUNICIPALITY

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

2014/2015

STRATEGIC OVERVIEW

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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 : SPATIAL RATIONALE

Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
Economic Development and Planning	Demarcation of Sites	To ensure effective and efficient utilisation of space	Number of planned settlements	1	1 Settlement demarcated		1			General plan	R1 500 000.00
Economic Development and Planning	Implementation of LUMS	To ensure effective and efficient utilisation of space	Number of workshops with Traditional Authorities	1	1 LUMS Awareness Seminar				1	LUMS Summit report	R70 500.00
Economic Development and Planning	Acquisition of land	To ensure effective and efficient utilisation of space	Number of Sites acquired	0	1 site acquired				1	Proof purchase	R500 000.00
Economic Development and Planning	Acquisition of GIS	To ensure effective and efficient utilisation of space	% progress in acquisition of GIS	New	100% acquisition of GIS	25%	50%	75%	100%	GIS Software and hardware acquired	R700 000.00
Economic Development and Planning	Building Regulations Awareness	To ensure effective and efficient utilisation of space	Number of awareness seminars	New	4 awareness seminars	1	2	3	4	Awareness reports	R200 000.00

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Economic Development and Planning	Development of municipal park	To ensure effective and efficient utilisation of space	% progress in development of municipal park	0	100%	development of municipal park	25%	50%	75%	100%	Progress report	R500 000.00
Economic Development and Planning	Development of municipal cemetery	To ensure effective and efficient utilisation of space	% progress in development of municipal cemetery	0	100%	development of municipal cemetery	25%	50%	75%	100%	Progress report	R200 000.00
Economic Development and Planning	Formalisation of Jane Furse	To ensure effective and efficient utilisation of space	% progress in formalisation of Jane Furse.	New	100%		25%	50%	75%	100%	Progress report	R1 000 000.00

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Directorate	Project	Measurable Objective	Key Performance Indicators	2013/2014 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
Infrastructure Services	Upgrading of Masemola Sports ground (MIG)	To ensure greater investment in infrastructure and provisioning of services to the community of Makhuduthamaga	% Progress in upgrading Masemola Sports ground	Approved priority list	100% complete	95%	100%			quarterly Progress report	R2 827 714.23
Infrastructure	Rietfontein storm water	To provide sustainable	% progress in erecting the	Approved	100%	60%	100%			quarterly	R2 602 695.52

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Services	control(PH1)	accessible road and storm water infrastructure	storm water	priority list	construction					Progress report	
Infrastructure Services	Kutupu road and storm water phase2 2012/13 (MIG)	To provide sustainable accessible road infrastructure	% progress in tarring of road	Road master plan	100% construction	40%	60%	80%	100%	quarterly Progress report	R4 748 554.26
Infrastructure Services	Vierfontein to Rietfontein Link road Phase3 (MIG)	To provide sustainable accessible road infrastructure	% progress in tarring of road	Asset Register	100% construction	15%	50%	85%	100%	quarterly Progress report	R5 069 613.59
Infrastructure Services	Jane Furse Police station to Marangrang access road (MIG)	To provide sustainable accessible road infrastructure	% progress in tarring of road	Road master plan	100% construction	95%	100%			quarterly Progress report	R 7 374 476.95
Infrastructure Services	Rietfontein storm water control (MIG) PH2	To provide sustainable accessible road and storm water infrastructure	% progress in constructing storm water drainage	Approved priority list	100% construction	25%	50%	75%	100%	quarterly Progress report	R4 750000.00
Infrastructure Services	Construction of Moretsele /Dichoeng road link	To provide sustainable accessible road infrastructure	% progress in erecting the bridge	Road master plan	100% construction	25%	50%	75%	100%	quarterly Progress report	R 4 681 694.35
Infrastructure Services	Construction of Moripane /Mogorwane access bridge	To provide sustainable accessible road infrastructure	% progress in erecting the bridge	Feasibility study	100% construction	25%	50%	75%	100%	quarterly Progress report	R 3 696 000.00
Infrastructure	Construction of	To provide	% progress in	Feasibility	100%	25%	50%	75%	100%	quarterly	R5 100 000.00

Services	moripane/Riverside Pedestrian bridge (MIG)	sustainable accessible road infrastructure	erecting the bridge	study	construction					Progress report	
Infrastructure Services	Construction of Lobethal/Phaahla access bridge (MIG)	To provide sustainable accessible road infrastructure	% progress in erecting the bridge	Feasibility study	100% construction	25%	50%	75%	100%	quarterly Progress report	R6 000 000.00
Infrastructure Services	Access roads to Peter Nachabeleng sports field Phase 2(MIG)	To provide sustainable accessible road infrastructure	% progress in tarring of road	Road master plan	100% construction	25%	50%	75%	100%	quarterly Progress report	R 3 351 251.10
Infrastructure Services	Construction of Makhutso access bridge (MIG)	To provide sustainable accessible road infrastructure	% progress in erecting the bridge	Feasibility study	100% construction	25%	50%	75%	100%	quarterly Progress report	R5 000 000.00
Infrastructure Services	Construction of Skotiphola access Bridge (MIG)	To provide sustainable accessible road infrastructure	% progress in erecting the bridge	Feasibility study	100% construction	25%	50%	75%	100%	quarterly Progress report	R 3 000 000.00
Infrastructure Services	PMU overheads	To improve the PMU administration	% progress in PMU administration	Business plan	100%	25%	50%	75%	100%	quarterly Progress report	R 1 000 000.00
Infrastructure Services	Construction of access road to Mochlala/Madibaneng (6km)	To provide sustainable accessible road infrastructure	% progress in tarring of road	Feasibility study	100% construction	10%	65%	85%	100%	quarterly Progress report	R3900 000.00
Infrastructure Services	Construction of access road to Seopela Tribal Office (1.1km)	To provide sustainable accessible road	% progress in tarring of road	Approved priority list	100% construction	15%	60%	75%	100%	quarterly Progress report	R 3 500 000.00

		Infrastructure																
Infrastructure Services	Construction of access road from Maloma to Tsopaneng	To provide sustainable accessible road infrastructure	% progress in tarring of road	Road master plan	100%			50%	100%	quarterly Progress report	R 300 000.00							
Infrastructure Services	Access road to Nkosi/Dlamini (1km)	To provide sustainable accessible road infrastructure	% in tarring of road	Road master plan	100%	10%	65%	85%	100%	quarterly Progress report	R 3 500 000.00							
Infrastructure Services	Construction of New Stand/Moloi access bridge	To provide sustainable accessible road infrastructure	% progress in tarring of road	Feasibility study	100%	25%	50%	75%	100%	quarterly Progress report	R 3 500 000.00							
Infrastructure Services	Road master plan (reviewal)	To promote well informed roads and storm water design standard	% progress	Road master plan(2010)	100%	65%	35%	100%		quarterly Progress report	R 500 000.00							
Infrastructure Services	Upgrading of Peter Nchabeleng sport s ground	To provide sustainable accessible road infrastructure	% progress in tarring of road	Approved priority list	100%	10%	65%	75%	100%	quarterly Progress report	R 500 000.00							
Infrastructure Services	Construction of Thusong Centre	To ensure greater investment in infrastructure and provisioning of services to the community of Makhuduthamaga	% in Construction	Approved priority list	100%			50%	100%	quarterly Progress report	R 500 000.00							
Infrastructure	Construction of road from	To provide	% progress in	Road master	100%	15%	60%	75%	100%	quarterly	R 3 500 000.00							

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Services	Jane Furse Comprehensive to New Jane Furse Hospital (0.8 km)	sustainable accessible road infrastructure	tarring of road	plan	construction					Progress report	
Infrastructure Services	Design and construction of access road to Mashabela tribal office Phase 2 (1.2km)	To provide sustainable accessible road infrastructure	% progress in tarring of road	Road master plan	100% construction			50%	100%	quarterly Progress report	R 500 000.00
Infrastructure Services	Design and Construction of access road to Mashegoanal/legare/Tswaledi tribal offices phase 2(1.2KM)	To provide sustainable accessible road infrastructure	% progress in tarring of road	Approved priority list	100% construction	25%	50%	75%	100%	quarterly Progress report	R 3 500 000.00
Infrastructure Services	Construction of access road to Tisane tribal office Phase 3 (1.3KM)	To provide sustainable accessible road infrastructure	% progress in tarring of road	Road master plan	100% construction	15%	60%	75%	100%	quarterly Progress report	R 3 500 000.00
Infrastructure Services	Construction of access road to Mampane tribal office phase 3	To provide sustainable accessible road infrastructure	% progress in tarring of road	Road master plan	100% construction	20%	55%	75%	100%	quarterly Progress report	R 3 500 000.00
Infrastructure Services	Construction of access road to Mogashoa Manamane and Dithlakaneng Phase 2	To provide sustainable accessible road infrastructure	% progress in tarring of road	Road master plan	100% construction	20%	55%	75%	100%	quarterly Progress report	R 3 000 000.00
Infrastructure Services	Construction of access road to Maila Mapitsane Tribal Office Phase 3	To provide sustainable accessible road infrastructure	% progress in tarring of road	Road master plan	100% construction	15%	60%	75%	100%	quarterly Progress report	R 3 500 000.00
Infrastructure Services	Design and Construction of access road to Marulaneng	To provide sustainable	% progress in tarring of	Road master plan	100%	20%	55%	75%	100%	quarterly	R 3 500 000.00

Infrastructure Services	Installation of High mast at Mamone	Installed highmast light	% progress	Approved Priority list	100% completed				quarterly Progress report	R 650 000.00
Infrastructure Services	Installation of High mast at Phaahla	Installed highmast light	% progress	Approved Priority list	100% completed				quarterly Progress report	R 650 000.00
Community Services	Waste management assets	To ensure clean environment	No. Of Recorded volumes of waste disposed	New KPI	1 Recorded volumes of waste disposed.			1	Reports	R4 600 000.00
Community Services	Environmental awareness and Cleanup campaigns	To ensure clean environment	Number of campaigns and awareness conducted	New KPI	3 campaigns	1	1	1	Reports	R400 000.00
Community Services	Wetlands and protection of environmental sensitive areas	To protect wetlands and environmental sensitive areas	Number of wetlands fenced	1 wetlands fenced	Fencing 2 wetlands		2		Reports and invoices	R 300 000.00
Community Services	Fencing of cemeteries	Securing community cemeteries from vandals and stray animals	Number of cemeteries fenced	11 cemeteries fenced in 2013/14	Fencing 6 cemeteries	06			Reports and invoices	R950 000.00
Community Services	Developing municipal IWMP	To provide protection on wetlands	Number of municipal IWMP	New KPA	01			01	Reports	R500 000.00
Community Services	Upgrading and maintenance of sports facilities	Protecting and improving sports facilities	% progress	New KPI	100%		30%	30%	40% Reports and invoices	R200 000.00

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Community Services	Sports Arts and Culture promotions	Conduct arts workshops and reviving both sports and arts council	% progress	New KPI	100%	25%	50%	75%	100%	reports	R400 000.00
Community Services	Library Awareness campaign	Conduct awareness programmes for the use of libraries	Number of activities held	New KPI	6 Library activities held	3	1	1	1	Reports	R382 500.00
Community Services	Road Safety Awareness	To improve traffic safety and awareness	% progress	New KPI	100%	25%	50%	75%	100%	Reports	R 300 000.00
Community Services	Traffic vehicles	To improve traffic safety	% progress	New KPI	100%				100%	Reports and invoices	R1 226 044.83
Community Services	Procuring Alcohol Measuring Equipment	To improve traffic safety	Number of alcohol measuring equipments bought	New KPI	10				10	Reports	R100 000.00
Community Services	Phase 2 CCTV cameras	To improve traffic safety and property safety	Number of cameras installed	8 cameras installed at DLTCs	8				8	Reports and invoices	R 700 000.00
Community Services	Road safety extension of Traffic Lights	To improve public and community services	% progress	2 traffic lights	100%				100%	Reports and invoices	R200 000.00
Community Services	Speed and tracking equipment	To improve public and community services	% progress	1 laser cameras purchased	100%				100%	Reports and invoices	R500 000.00

Community Services	Disaster Relief funds	Availability of disaster relief	No. Of households assisted	Legislative requirements	25 Shelters 150 sleeping sponges 150 Blankets	25	Reports and invoices	R500 000.00
Community Services	Procurement of Disaster Relief vehicle	Disaster vehicles to relief material transportation	% progress	New KPI	100%	100%	Reports and invoices	R405 000.00
Community Services	Disaster Volunteers Cops	Effective disaster relief	Number of disaster volunteers appointments	New KPI	Appointment of 35 Volunteers	5 10 5 15	Closing reports	R139 500.00

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Directorate	Project	Measurable Objective	Key Performance Indicators	2013/2014 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
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	1 Summit 4 Forums	1	2	3 (Summit)	4	Report of the summit and minutes of the forum meetings	R171 750.00
Economic Development	Ward 29 & 30 recycling	To promote Local	Number of jobs created.	145 EPWP participants	176 EPWP participants					Progress report	R 600 000.00

and Planning		economic development in the municipal area																	
Economic Development and Planning	Ward 21 Mamone Cultural Village	To promote Local economic development in the municipal area	Number of cultural villages revived	New	1									1	Progress report	R400 000.00			
Economic Development and Planning	Tourism Development	To promote tourism development in the municipal	Number of tourism development initiatives undertaken Number of tourism events participated	1												R 0.00			
Economic Development and Planning	SMME/Cooperative Support	To promote Local economic development in the municipal area	Number of SMMEs supported	15	10 SMMEs	3	2	5						Report on supported SMMEs	R 1 500 000.00				
Economic Development and Planning	Market Stalls	To promote Local economic development in the	Number of Stalls constructed	60	50 Stalls									Report on construction of market stalls	R 1 000 000.00				

		municipal area																	
Economic Development and Planning	Revival of Municipal Cultural villages	To promote Local economic development in the municipal area	No. Of cultural villages revived	New	1					1								Progress report	R200 000.00
Economic Development and Planning	Landscaping	To enhance the municipal front portion.	% progress in landscaping.	Design in place	50%	10%	20%	50%										Progress report	R100 000.00

KPA 4: FINANCIAL VIABILITY

Directorate	Project	Measurable Objective	Key Performance Indicators	2013/2014 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
Budget and Treasury Services	Implementation of Revenue enhancement strategy	To maximally harness opportunities for revenue generation	% progress on revenue collection	100%	100%	50%	30%	10%	10%	Report on the implementation of the revenue enhancement strategy	R0.00
Budget and Treasury Services	Review the indigent registers	To maximally harness opportunities for revenue generation	% update of indigent registers	100%	100%	50%	30%	10%	10%	Indigent register and	R 200 000.00

Budget and Treasury Services	Unconditional Government Grants	To maximally harness opportunities for revenue generation	% of revenue recognised.	100%	100%	42%	33%	26%	0%	Grant reconciliations	R 181 770 000.00
Budget and Treasury Services	Conditional Government Grants	To maximally harness opportunities for revenue generation	% of revenue recognised.	100%	100%	25%	25%	40%	10%	Grant reconciliations	R 61 018 000.00
Budget and Treasury Services	Own revenue	To maximally harness opportunities for revenue generation	% of revenue recognised.	11%	80%	10%	20%	30%	20%	Debtors Age Analysis, Debtors Payment Report and Debtors Collector Report	R 59 111 413.58
Budget and Treasury Services	Building of municipal offices	To ensure sound asset management	% of progress on completion certificate	Building plan developed	100%		25%	50%	100%	Progress certificates	R15 000 000
Budget and Treasury Services	Repairs and Maintenance and insurance.	To ensure sound asset management	Percentage of assets repaired.	100%	100%	25%	25%	25%	25%	Repairs and maintenance report.	R 6 436 941.44
Budget and Treasury Services	Depreciation	To ensure sound asset management	% of assets depreciated.	R11 507 184	R15 105 200	R3 776 300	R3 776 300	R3 776 300	R3 776 300	Asset register	R 15 105 200.00

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Budget and Treasury Services	Acquisition of new assets: Municipal plant, vehicles x2, storage container x1	To ensure sound asset management	Number of assets acquired	2	2	0	0	0	0	0	Asset register	R 5 500 000.00
Budget and Treasury Services	Acquisition of Stationery	To ensure sound inventory management	Amount of stationery consumed	R1 460 380.00	R906 840.69	226 710	226 710	226 710	226 710	226 710	Inventory consumption reports	R 906 840.69
Budget and Treasury Services	Adherence to s65 of MFMA/ operational expenditure programmes	To ensure effective and efficient administrative n	Creditors Aging	100%	100%	100%	100%	100%	100%	100%	Aging analysis and the bank statement	R 43 406 726.46
Budget and Treasury Services	FMG Programmes	To ensure effective and efficient administrative n.	Percentage of grant utilized for implementation of approved programmes.	100%	100%	25%	40%	30%	5%	5%	Section 71 reports/ Grants reconciliations	R 1 600 000.00
Budget and Treasury Services	MISG programmes	To ensure effective and efficient administrative n.	Percentage of grant utilized for implementation of approved programmes	100%	100%	5%	35%	45%	15%	15%	Section 71 reports/ grants reconciliations	R 934 000.00
Budget and Treasury	Develop procurement plan for all	To ensure effective and efficient administrative	procurement plan	Procurement plan available for only one	Develop a procurement plan for all	Procurement plan developed, approved,	Approved Procurement plan implementation	Approved procurement plan	R0			

Services	department	n.		department (Budget and treasury)	departments before the beginning of the financial year	and implemented	d	d	d	d		
Budget and Treasury Services	Preparation and implementation of Municipal Budget	To ensure effective and efficient administration.	Complete set of the draft budget and final budget to be tabled and adopted by council within due dates.	1 Draft budget tabled on 27 March 2014, 1 Final Budget approved by 31 May 2014.	1 Draft budget tabled by 31 March 2015, 1 Final Budget approved by 31 May 2015.	0	0	1 Draft budget tabled by 31 March 2015	1 Final Budget approved by 31 May 2015.	Approved Budget/Council resolution	R0.00	
Budget and Treasury Services	Preparation and implementation of Adjustment budget	To ensure effective and efficient administration.	Complete set of the draft adjustments budget for 2014/15 to be tabled and adopted by council within due dates	Adjustment budget for 2013/14 approved by council on 26 February 2014.	1 adjustment budget for 2014/15 approved by 28 February 2015.	0	0	1 adjustment budget for 2014/15	0	Approved Adjustment budget/Council resolution	R0.00	
Budget and Treasury Services	Monitoring and evaluation of the budget	Effective and efficient administration.	Number of section 71 reports submitted per month, Section	12 section 71 reports per month, 4 section 52 reports	12 section 71 reports and 1 section 72	3 section 71 reports, 1 section 52 report	3 section 71 reports, 1 section 52 report.	3 section 71 reports, 1 section 52 report and 1	3 section 71 reports and 1 section 52	Acknowledgement of receipt by NT/PT/ Mayor.	R0.00	

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			52 reports submitted per quarter and section 72 reports submitted by annually.	and 1 section 72 per year.	report.		section 72 report	report.			
Budget and Treasury Services	Early detection of unauthorised, irregular, fruitless and wasteful expenditure	Effective and efficient administration.	Uf registers	0	100%	0	0	0	100%	Uf registers	R 0.00
Budget and Treasury Services	Compilation of Annual Financial Statements	To ensure effective and efficient administration.	Signed annual financial statements	Qualified audit opinion	Unqualified audit opinion	1 set of GRAP complying Annual Financial Statements	0	0	0	Complete set of signed and submitted Annual financial statements that comply with GRAP and MFMA requirements.	R 0.00
Budget and Treasury Services	Submission of AFS on time	To ensure effective and efficient administration.	Acknowledgement of receipt from AGSA	Qualified audit opinion	Unqualified audit opinion	Submit signed Annual Financial Statements for 30 June 2014 to AGSA and	0	0	0	Acknowledgement of receipt from AGSA and National Treasury.	R40 000

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					National Treasury.													
Budget and Treasury Services	Coordination of external audit	To ensure effective and efficient administration.	Audit report	2 working days.	Unqualified audit opinion	Sound facilitation of the external audit process	Sound facilitation of the external audit process	0	0	0	0	Minutes of the audit steering committee meetings and the Auditor General's report	R2 000 000					

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Directorate	Project	Measurable Objective	Key Performance Indicators	2013/2014 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
Office of the Municipal Manager	Risk Based Internal Audit	To evaluate the effectiveness of internal controls within the Municipality	Number of Risk based audit reports as per Annual Internal Audit Plan	2	4 Risk based Internal Audit Reports	1	1	1	1	Internal Audit Reports approved by Audit Committee and minutes of Audit Committee meetings	R 500 000.00
Office of the Municipal Manager	PMS Audits	To evaluate the reported performance of the Municipality	Number of PMS Audit report	3 PMS Reports	3 PMS Audit Reports		1	1	1	PMS Internal Audit Reports and minutes of Audit Committee meetings	R0.00
Office of the Municipal Manager	Risk Management programmes	To identify risk that may negatively on the	No. Of risk assessment conducted	Risk registers	2 Operational and Strategic risk assessments for all the	2	0	0	0	Approved Risk registers	R 400 000.00

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		municipality			departments													
Office of the Municipal Manager	Audit Committee	To provide oversight review of the Municipality to the Council	Number of Reports by Audit Committee	Oversight support by audit committee	4 Audit Committee reports	1	1	1	1	1	Minutes of Council meetings and reports by Audit Committee	R426 000.00						
Corporate Services	Batho pele Buildup activity	To improve service delivery through efficient customer care services	No. of Buildup Activity	Customer Care policy and complaint management procedure manual in place	01	01						R300 000.00						
Corporate Services	Management of service complaint	% progress in managing Presidential, Premiers hotline and suggestion boxes at all tribal offices	100%	25%	50%	75%	100%	Report			R0.00							
Corporate Services	Review of service standard	% progress in review of service Standards	100%	25%	50%	75%	100%	Report			R0.00							
Corporate Services	Office name and numbering of satellites	No. of offices numbered at all traffic	MLM Satellite offices in	02 Traffic stations				02			R0.00							

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	offices		stations	place															
Corporate Services	Ward committee support	To enhance public participation	Number of ward committee meetings and trainings	0 ward committee meetings and training held	12 ward committee meetings per ward per annum 4 trainings per annum	4 meetings	4 meetings and	4 meetings	4 meetings and	4 minutes	attendance registers & minutes	R 3 720 000.00							
Corporate Services	Council Logistics	To enhance public participation	Number of council meetings, workshops and trainings	0 council meetings, workshops and trainings	4 ordinary council meetings per annum and 8 special meetings 4 council workshop per annum 4 training programmes per annum	4	4	4	4	4	attendance registers, resolutions & minutes reports	R142 000.00							
Corporate Services	Councillors welfare and support	To enhance public participation	No. Of capacity building programmes	04 capacity building programme	04	1	2	3	4	4	attendance registers & minutes	R1 000 000.00							
Corporate Services	Public participation	To enhance public participation	Number of public participation programmes	0 public participation programme	4 public participation programmes	1	1	1	1	1	Attendance registers, minutes	R 1 998 000.00							

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			to be held	es held														
Corporate Services	Whippery support	To enhance public participation	No of Whippery programmes supported	4 whippery programmes supported	4	1	1	1	1	1	1	reports	R0.00					
Corporate Services	Multi-media channels	Improve good governance and deepen community involvement in the affairs of the municipality	No. Of relations initiated	SMS and Social Media System developed	4 Quarterly reports	1	1	1	1	1	1	Reports	R500 000.00					
Corporate Services	Publication	To ensure effective involvement and participation of all stakeholders	No. Of programmes published.	external newsletter compiled	4 newsletter	1	1	1	1	1	1	Copies of newsletters	R2 500 000.00					
Corporate Services	Advertising	Improving the image and the identity of the municipality	% of programs advertised.	Advertised programmes done	100%	25%	50%	75%	100%	100%	100%	Reports	R400 000.00					
Corporate Services	Branding and Marketing	Improving the image and the identity of the	% of progress in branding.	Branding manual has been developed	1 workshop	100%						Workshop report	R300 000.00					

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Corporate Services	Strengthening support for youth council, women, disability forums, the elderly	To enhance public participation.	No. Of programs implemented. No. Of activities done.	16	16	4	4	4	4	4	Attendance registers, minutes or reports.	R 1000 000.00
Corporate Services	Mayoral outreach	To enhance public participation.	No. of mayoral outreach programmes	4	4	1	1	1	1	Attendance registers, minutes or reports.	R2 000 000.00	
Corporate Services	Develop municipal children's charter	To enhance public participation.	No. Of Municipal children's charter done	Municipal children's charter done	New KPA	1	1			report	R 0.00	
Corporate Services	Forge partnership with all stakeholders i:w HIV/AIDS	To support of HIV/AIDS initiatives	No. Of municipal AIDS council meetings/activities held	4	4	1	1	1		Attendance registers, minutes or reports.	R 200 000.00	

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Directorate	Project	Measurable Objective	Key Performance Indicators	2013/2014 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget
Economic Development and Planning	2015/16 IDP/Budget Review	Improve good governance and deepen	No. Of IDP Process Plan to be reviewed and submitted to	Process plan submitted to Council by	1 Process plan	1				01 Approved Process Plan	R0.00

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Services		implement municipal WSP for all internal stakeholders.	of WSP(2015/16)	place																000.00
Corporate Services	Councillors		No. of Councillors trained.	6 Councillors trained.	61 Councillors trained.	16	15	15	15	15										R 1000 000.00
Corporate Services	Ward Committees		No. of Ward Committees trained	--- Ward Committees members trained.	220 Ward Committee trained.	100	100	85	35											R 1000 000.00
Corporate Services	Training Committee in place.		No. of approved minutes for training committee.	None.	4 approved minutes for Training Committee.	1	1	1	1	1										R 50 000.00
Corporate Services	Functional Local Labour Forum	Functional Local Labour Forums (LLF) in place.	No. of approved minutes of LLF.	--- Meetings held.	12 approved minutes of LLF.	3	3	3	3	3										R 0.00
Corporate Services	Keep Labour cases/ grievance register		% of cases finalised	Zero baseline	100% finalised cases.	100%	100%	100%	100%											R 0.00
Corporate Services	Establish OHS & Wellness services.	To establish OHS & Wellness services	No. Of OHS post to be filled.	Committee in place.	1 OHS post filled.	1														R 300 000.00

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Mr. Moropa M.E.

Municipal Manager's Signature:



Date: 17/06/2014

Cllr Matala M.A

Mayor's Signature:



Date: 17/06/2014