



MAKHUDUTHAMAGA LOCAL MUNICIPALITY

DRAFT SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

2015/2016

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: SPATIAL RATIONALE:

Strategic Objectives:-

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
Economic Development and Planning	Demarcation of Sites	To ensure effective and efficient utilisation of space	Number of settlements	1	3 Settlement demarcated	0	0	0	3	Approved layout plan	R 3 500 000.00	R 3 500 000.00
Economic Development and Planning	Implementation of LUMS	To ensure effective and efficient utilisation of space	Number of workshops with traditional authorities	4	4 workshops with tribal authorities and 1 LUMS Awareness Seminar	1	2	3	4	Reports	R 200 000.00	R 200 000.00
Economic Development and Planning	Process of acquiring land	To ensure effective and efficient utilisation of space	Number of Sites acquired	0	1 site acquired	0	0	0	1	Community Resolution	R 200 000.00	R 200 000.00
Economic Development and Planning	Implementation of GIS	To ensure effective and efficient utilisation of space	% progress in GIS implementation	New Baseline	100% implementation of GIS	25%	50%	75%	100%	Completion Report	R 500 000.00	R 700 000
Economic Development	Building Regulations	To ensure effective and	Number of awareness	2	2 Building regulation awareness	0	0	1	2	Seminar reports	R200	R200

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
and Planning	Awareness	efficient utilisation of space	seminars		workshops/seminars						000.00	000.00
Economic Development and Planning	Development of municipal Park and cemetery	To ensure effective and efficient utilisation of space	% progress in construction of municipal park and cemetery	New Baseline	100% development of municipal park and cemetery	25%	50%	75%	100%	Reports	R 1 000 000.00	R 2 000 000.00
Economic Development and Planning	Formalisation of Jane Furse primary node	To ensure effective and efficient utilisation of space	% progress in formalisation of Jane Furse.	New Baseline	25% formalisation of Jane Furse primary node	5%	10%	20%	25%	Draft Layout Plan	R500 000.00	R500 000.00

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
Infrastructure Services	Vierfontein to Rietfontein Link road Phase3 (MIG)	To provide sustainable accessible road infrastructure	% progress in repairs and Maintenance	5.8km	100% complete(2km)	100%	100%	100%	100%	Progress report and/or Completion Certificate	R 4,000,000.00	R 4,000,000.00

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
Infrastructure Services	Construction of Moretsele /Dichoeong road link	To provide sustainable accessible road infrastructure	% progress in tarring of road	3km	100% complete(1.7 km)	50%	100%	100%	100%	Progress report and/or Completion Certificate	R 4,500,000.00	R 4,500,000.00
Infrastructure Services	Construction of Moraba Access Bridge	To provide sustainable accessible road infrastructure	% progress in erecting the bridge	0	100% complete(91 low level bridge)	25%	50%	75%	100%	Progress report and/or Completion Certificate	R3,500,000.00	R3,500,000.00
Infrastructure Services	Construction of Nebo/Maserumule Park Access Road(1.5km)	To provide sustainable accessible road infrastructure	% progress in tarring of road	0	100% complete(1.5 km)	25%	50%	75%	100%	Progress report and/or Completion Certificate	R5,500,000.00	R5,500,000.00
Infrastructure Services	PMU overheads	To improve the PMU administration	% progress in PMU administration	R1m	100% spending	25%	50%	75%	100%	Progress report and/or Completion Certificate	R 1,229 999.00	R 1,229 999.00
Infrastructure Services	Construction of access road to Mohlala/Madiba	To provide sustainable accessible road	% progress in tarring of road	0km	100% complete(6km)	25%	50%	75%	100	Progress report and/or Completion Certificate	R 25,820,364.56	R 25,820,364.56

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
	neng (6km)	infrastructure								n Certificate		
Infrastructure Services	Construction of access road to Maila Segolo Tribal Office (3,7km)	To provide sustainable accessible road infrastructure	% progress in tarring of road	0km	100% complete(3.7 km)	25%	50%	75%	100%	Progress report and/or Completion Certificate	R15 399 636.44	R15 399 636.44
Infrastructure Services	Construction of Kutupu road	To provide sustainable accessible road infrastructure	% progress in tarring of road	4.5km	100% complete(4.6 8km)	25%	50%	75%	100%	Progress report and/or Completion Certificate	R 9 500 000.00	R14 000 000
Infrastructure Services	Rehabilitation of R579 Road	To provide sustainable accessible road infrastructure	% progress in tarring of road	Rehabilitation of 800m and stormwater control	25% complete(stormwater control, sidewalks)	0	0	15%	25%	Progress report and/or Completion Certificate	R 5 000.00	R9 000 000
Infrastructure Services	Construction of Thusong Centre	To ensure greater investment in infrastructure and provisioning of services to the	% in Construction	0	25% complete(1 Centre)	0	0	15%	25%	Progress report and/or Completion Certificate	R 5,000,000.00	R5 000 000

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
		community of Makhuduthamaga										
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	1.2km	100% complete(1.3 km)	50%	75%	100%	100%	Progress report and/or Completion Certificate	R 5,120,000.00	R 5,120,000.00
Infrastructure Services	Construction of access road to Mampane tribal office phase 3	To provide sustainable accessible road infrastructure	% progress in tarring of road	3.1km	100% complete(1.8 km)	50%	75%	100%	100%	Progress report and/or Completion Certificate	R 8,950,000.00	R 8,950,000.00
Infrastructure Services	Construction of access road to Mogashoa Manamane and Dithakaneng Phase 4	To provide sustainable accessible road infrastructure	% progress in tarring of road	2km	100% complete(1.6 km)	50%	75%	100%	100%	Progress report and/or Completion Certificate	R 6,000,000.00	R6 000 000.00
Infrastructure Service	Construction of access road to Maila Mapitsane Tribal Office Phase 3	To provide sustainable accessible road infrastructure	% progress in tarring of road	1.7km	100% complete(2.2 km)	50%	75%	100%	100%	Progress report and/or Completion Certificate	R 6,100,000.00	R6 100 000.00

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
										Certificate		
Infrastructure Services	Construction of Access Road to Marulaneng Tribal Office Phase 3	To provide sustainable accessible road infrastructure	% progress in tarring of road	1km	100% complete(2.4 km)	50%	75%	100%	100%	Progress report and/or Completion Certificate	R 12,300,000.00	R 12,300,000.00
Infrastructure Services	Installation of High mast at Phokwane Taxi Rank	Installed high mast light	% progress	0	100% complete(2 highmast lights)	0%	0%	50%	100%	Progress report and/or Completion Certificate	R 700,000.00	R 700,000.00
Infrastructure Services	Installation of High mast at Mamone	Installed high mast light	% progress	0	100% complete(2 highmast lights)	0%	0%	50%	100%	Progress report and/or Completion Certificate	R 700,000.00	R 700,000.00
Infrastructure Services	Installation of High mast at Phaahla	Installed high mast light	% progress	0	100% complete(2 highmast lights)	0%	0%	50%	100%	Progress report and/or Completion Certificate	R 700,000.00	R 700,000.00
Infrastructure	Repairs and maintenance of	To provide sustainable	%	R18m	100%	25%	50%	75%	100%	Completion reports	R22 500 000.0	R37 500 000.0

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
Services	existing roads and stormwater	accessible road infrastructure	completed		complete						0	0
Infrastructure Services	Repairs and maintenance of electricity infrastructure	To provide sustainable electricity infrastructure	% completed	R4m	100% complete	25%	50%	75%	100%	Completion reports	R2 000000.00	R4 000 000.00
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%(waste collection and maintenance of landfill site)	50%(waste collection and maintenance of landfill site)	75%(waste collection and maintenance of landfill site)	100%(waste collection and maintenance of landfill site)	Progress report	R 2 200 000.00	2 600 000.00
Community Services	Protection of Environmental Sensitive areas	To ensure sustainable environment	No. of environmental sensitive areas	03 wetland protected and one incomplete	2 wetlands protected	01	02	02	02	Completion certificate	R500,000.00	R500,000.00
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	01	02	03	04	Register	R200 000.00	R100 000.00

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
Community Services	Fencing of cemeteries	To protect community cemeteries	No. of cemeteries fenced	27 cemetery fenced	10 cemeteries fenced	0	02	0	10	Completion letters	R2, 500 000.00	R1, 500 000.00
Community Services	Consultation and Implementation of IWMP	To comply with the waste regulations	No. consultation and % progress in implementation IWMP	50% progress on Consultation and Implementation of IWMP	4 cluster meetings conducted	0%	0%	50%	100%	Attendance registers and reports	R2 00 000.00	R 0.00
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	05	10	15	15	Attendance register and reports	R300,0 00.00	R300,0 00.00
Community	Road safety programmes	To improve traffic safety	% progress on procured traffic uniform and equipment	traffic road equipment	100% procured traffic uniform and equipment	0%	0%	50%	100%	Distribution list	R1 450 000.00	R 750 000
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 and 20 temporary shelters	0	0	100 Sponges, 200 Blankets and	100 Sponges, 200 Blankets and 20	Reports	R500,0 00.00	R500,0 00.00

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
					procured.			20 temporary shelters procured	temporary shelters procured			
Community Services	Disaster awareness campaign	To improve public and community services	No. of Disaster awareness campaign	New indicator	6 awareness campaign to be held.	01	04	05	06	Attendance register	R300,000.00	R300,000.00
Community Services	Upgrading of sports facilities	To improve public and community services	% in upgrading of sports facilities	3 sports facilities	3 sports facilities upgrading completed 100%	0	0	0	100%	Completion letter evidence	R800,000.00	R400,000.00

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised 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		2 LED Summit and 4 LED Forums	1 LED Forum	2 LED Forum	3 LED Forum	4 LED Forum and 2 Summit	Attendance registers and minutes	R250 000.00	R250 000.00
Economic Development and Planning	Tourism Forum and Shows	To promote Local economic development in the municipal area	No. Of Tourism Forums and show held and attended	1 Tourism shows and 5 forums attended	4 Tourism Forum and two shows	1 Tourism Forum	2 Tourism Forum	3 Tourism Forum	4 Tourism forum and Tourism Show(Durban Indaba)	Attendance registers and report	R250 000.00	R250 000.00
Economic Develop	Expanded Public Works Programme	To promote Local	Number of EPWP	213 participants	<u>12 EPWP Projects</u> 1. Farmers/Co-	265 EPWP participants annually	265 EPWP participants annually	265 EPWP participants annually	265 EPWP participants annually	Attendance registers, contracts and	R 1 069 000.00	R 1 069 000.00

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
ment and Planning	Projects	economic development in the municipal area	Projects supported		operatives. 2. Cleaning 3. Recycling 4. Revival of Cultural Village 5. EPWP Coordinators 6. Tisane Community Park 7. Stone Crushing 8. Maintenance of Municipal Roads 9. Disaster Management 10. Maintenance of Municipal Parks 11. Maintenance of Municipal					payments memorandum	R 2 000 000.00	R 3 000 000.00

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
					Sports Facilities 12. Traffic Wardens							
Economic Development and Planning	Expanded Public Works Programme Protective Clothing	To provide safety working environment	Number of EPWP Protective Clothing purchased	213 protective clothing purchased	Purchasing of Protective Clothing & Equipments	0	0	213	213	Purchasing order, memorandum of payment and distribution list of PPE	R 500 000.00	R 100 000.00
Economic Development and Planning	SMME/Cooperative Support	To promote Local economic development in the municipal area	Number of SMMEs supported	10 SMME	20 SMME/Cooperatives supported	0 SMME/Cooperatives supported	5 SMME/Cooperatives supported	10 SMME/Cooperatives supported	20 SMME/Cooperatives supported	Memorandum and invoices of payments	R2 000 000,00	R2 000 000,00
Economic Develop	Market Stalls	To promote Local	Number of Stalls constructed	20 Market stalls	Construction of 60 market stalls	0	0	0	60	Completion certificate	R 0.00	R 0.00

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
Economic Development and Planning	Landscaping	To enhance the municipal front portion.	% progress in landscaping.	New baseline	Construction of Municipal Parks Landscaping/Greening and Paving.	0%	0%	0%	1 Municipal Park, municipal front office and community services Landscaping/Greening and Paving completed	Completion certificate and pictures	R 3 000 000.00	R 1 000 000.00

KPA 4: FINANCIAL VIABILITY

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
Budget and Treasury Services	Implementation of Revenue enhancement strategy	To maximally harness opportunities for revenue generation	Number of activities completed in the implementation process: <ul style="list-style-type: none"> - Stakeholder engagement meetings. - Local businesses & residents meetings - Local Traditional Leaders engagements - Updating of revenue enhancement strategy 	New performance indicator	8 stakeholder engagement meetings. (4 – Local businesses & residents) <ul style="list-style-type: none"> - (4 – Local Traditional Leaders) - Updating of revenue 	2 stakeholder meetings <ul style="list-style-type: none"> 1 local businesses & residents meeting 1 Traditional leader meeting 	4 stakeholder meetings <ul style="list-style-type: none"> 2 local businesses & residents meeting 2 Traditional leader meeting 	6 stakeholder meetings <ul style="list-style-type: none"> 3 local business & resident meeting 3 Traditional leader meeting 	8 stakeholder meetings <ul style="list-style-type: none"> 4 local business & resident meeting 4 Traditional leader meeting Revenue enhancement strategy developed and adopted by council	Attendance registers and minutes Attendance registers and minutes Attendance registers and minutes Council resolution and the approved Revenue enhancement strategy	R300 000.00	R150 000.00

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
			- Development and updating of indigent register.		enhancement strategy - Development and updating of indigent register.					Indigent register and application forms		
Budget and Treasury Services	Development Certified Valuation Roll	Ensure Compliance with MPRA Legislation	Development and Implementation of Valuation Roll	Certified Valuation Roll from July 2011 – June	Certified Valuation Roll from July 2016 – June 2020	Data collection	Submission of Draft Valuation Roll	Opening for Objection, Public Participation	Certified Valuation Roll	Publication and Certified valuation Roll	R 750 000.00	R 750 000.00

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
				2016								
Budget and Treasury Services	FMG Programmes	To implement FMG programmes as per FMG implementation plan from July 2015 to June 2016	Percentage of grant utilized for implementation of approved programmes.	100%	100%	25%	65%	95%	100%	Grant reconciliations	R1 600 000.00	R1 600 000.00
				Subscription fees paid For Accpac/ Caseware/ VIP	Minimum competency level training for 8 interns and 4 financial officials. Renewal of VIP/Caseware/ Accpac	0	100% Renewal fee for Caseware	100% Renewal fee for Accpac and VIP	100%	Grant reconciliations And invoices		
Budget and Treasury Service	Unconditional Government Grants	To recognise the total amount of the equitable share	% progress on the recognised total amount of the equitable share	100%	100%	25%	50%	75%	100%	Payment stubs	R 228 571 00.00	R 228 571 00.00

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
S												
Budget and Treasury Services	Conditional Government Grants	To recognise the total amount of the grants (FMG,MIG,MSIG,EPWP)	% progress on the recognised total amount of the grants (FMG,MIG,MSIG,EPWP)	100%	100%	15%	50%	85%	100%	Expenditure Report	R 63 549 000.00	R 63 549 000.00
Budget and Treasury Services	MSIG programmes	To implement MSIG programmes as per MSIG implementation plan from July 2014 to June 2015	Percentage of grant utilized for implementation of approved programmes	100%	1 Ward committee capacity building programme. 2 by – laws promulgated.	5%	40%	85%	100%	Expenditure Report	R 930 000.00	R 930 000.00
Budget and Treasury Services	Adherence to s65 of MFMA	To ensure effective and efficient administration	Percentage of invoices paid within 30 days	100%	100% compliance	100%	100%	100%	100%	Creditors age analysis	R0.00	R0.00

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
S												
Budget and Treasury Services	Own revenue	To Improve debt collection on a monthly basis through the use of debt collector.	Percentage on collected overdue debtors account	26%	75% collection	10%	35%	55%	75%	Debtors age analysis	R 65 272 554.94	R 65 272 554.94
Budget and Treasury Services	Building of municipal offices (Apply for approval from National treasury)	To obtain approval for office extension within 2015/16	Written approval from National treasury.	Approval from National treasury.	Approval from National treasury.	Engagement meeting with National Treasury	Engagement meeting with National Treasury	Engagement meeting with National Treasury	Engagement meeting with National Treasury	Munities of Meeting	R0.00	R0.00
Budget and Treasury Services	Develop procurement plan for all department	To develop a procurement plan that should be approved by management in June 2015 to facilitate effective and efficient procurement/implementation of the	Procurement plan	Annual Municipal Procurement plan in place	1 Procurement plan	Approved procurement plan implemented	Approved procurement plan implemented	Approved procurement plan implemented	Approved procurement plan implemented		R 0.00	R 0.00

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
		IDP and Budget for 2015/16 on a monthly basis.										
Budget and Treasury Services	Repairs and Maintenance: Other Assets	To lengthen the life span of assets through timeous repairs and maintenance of the municipal assets that need repairs.	Percentage of assets repaired.	100%	100%	100%	100%	100%	100%	Invoices	R 5 038 104.78	R 2 538 104.78
Budget and Treasury Services	Depreciation	To run depreciation in ACCPAC for all complete assets for each month of 2014/15 financial year.	Amount of depreciation recognized	R 11 977 832.07	R 16 615 720.00	R 4 153 930	R 8 153 930	R 12 461 790	R 16 615 720	Asset register	R 16 615 720.00	R 16 615 720.00
Budget and Treasury Services	Acquisition of new assets: 1 motor grader, Mobile office x 2. Office furniture. 1	To ensure sound asset management.	Number of assets acquired	1 Motor Grader 1 Mobile Office container 4 Traffic vehicles 1, 22	1 Motor Grader 1 Low-bed truck 2 Mobile office	1 Low-bed truck	1 Motor grader	2 mobile office containers	8 assets acquired	Invoices	R 6 700 000.00	R 6 700 000.00

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
	low-bed truck.			Sitter bus 1 single cab bakkie	container							
Budget and Treasury Services	Acquisition of Stationery	To ensure Timeous replenishment of inventory per Economic Order Quantity.	Amount of stationery consumed	R 1 300 000	R 1 500 000	0	R100 000	R 1 500 000	R1 500 000	Invoices	R 955 810.09	R 955 810.09
Budget and Treasury Services	Preparation and implementation of Municipal Budget	To Prepare draft budget and Final budget for 2016/2017 through the use of MFMA timetable; Council approved process plan and MFMA circulars available by 31 May 2016.	Complete set of the draft budget and final budget to be tabled and adopted by council within due dates.	1 Draft budget tabled on the 23rd March 2015, 1 Final Budget approved by 28 th May 2015	1 draft budget 1 Approved budget.	0	0	1 Draft Budget tabled by 31 March 2016	1 Final Budget approved by 31 st May 2016 1 Draft Budget tabled by 31 March 2016	Approved Budget /Council resolution	R0.00	R0.00
Budget and Treasury	Preparation and implementation	To Prepare draft adjustments budget for 2015/2016 through the use of	Complete set of the draft adjustments	Adjustment budget for 2014/15 approved	1 Adjustment	0	0	1 Adjustment budget for	1 Adjustment budget for	Approved adjustment budget/council	R0.00	R0.00

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
Services	Adjustment budget	MFMA timetable; Council approved process plan and MFMA circulars available by 20 February 2016.	budget for 2015/16 to be tabled and adopted by council within due dates	by Council on ...February 2015	budget.			2015/16	2015/16	resolution		
Budget and Treasury Services	Monitoring and evaluation of the budget	Effective and efficient administration	Number of section 71 reports submitted per month, Section 52 reports submitted per quarter and section 72 reports submitted by annually.	18 reports submitted	12 section 71 reports 1 section 72 report 4 section 52 reports 1 Annual report	3 Section 71 reports, 2 Section 52 report.	6 Section 71 reports, 3 Section 52 report	9 Section 71 reports, 4 Section 52 report.	12 Section 71 reports, 1 Section 52	Submitted reports and copies of submission	R0.00	R0.00
Budget and Treasury Service	Early detection of unauthorised,	Effective and efficient administration	Number of section 32 events.	R 9 100	Zero section 32 events	0	0	0	0	0	R0.00	R0.00

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
s	irregular, fruitless and wasteful expenditure											
Budget and Treasury Services	Compilation of Annual Financial Statements	To prepare and submit to AG, National Treasury and Provincial Treasury, the GRAP complying Annual financial statements for 30 June 2015, internally by 31 August 2015.	A complete set of Annual Financial Statements for 30 June 2015.	1 set of GRAP Compliant Annual Financial Statements submitted on time.	R 140 000.00	R140 000.00	R140 000.00	R140 000.00	R140 000.00	Invoices	R 140 000.00	R 140 000.00
Budget and Treasury Services	Submission of AFS on time	To comply with MFMA by submitting AFS to AGSA and NT on or before end of August 2015.	Submission of Annual financial Statements for June 2015 by 31 August 2015.	Timely submission of Annual Financial Statements	1 Set of Annual Financial Statements submitted to AGSA, CoGHSTA and	1	1	1	1	Proof of submission	R0.00	R0.00

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
					NT.							
Budget and Treasury Services	Coordination of external audit	To adhere to terms of audit engagement and maintain a good working relation with AGSA within the whole audit process.	Turnaround time for submission of information requested by AGSA.	Unqualified Audit Opinion	100% compliance with AGSA turnaround time for submission of documents.	100%	100%	100%	100%	Audit report	R0.00	R0.00

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
Office of the	Risk management	To identify risk that may	Operational and	2	1 Operatio	2	4	7	10	Internal Audit	R850	R550

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
Municipal Manager	programmes	negatively impact on the municipality	Strategic Risk assessment conducted		Annual Risk Assessment 1 Strategic Assessments 4 Risk management committee reports 4 Projects assessed					Report approved by Audit Committee and minutes of Audit Committee meetings	000.00	000.00
Office of the Municipal Manager	Internal Audit programmes	To evaluate the effectiveness of internal controls within the Municipality	Number of Risk based audit reports as per Annual Internal Audit Plan	8 4	8 Risk Based Internal Audit Reports issued 4 PMS Audits	2 1	4 2	6 3	8 4	Internal Audit Reports	R500 000.00	R500 000.00
Office of the	Audit Committee support	To provide oversight review	Number of Reports by	4	4 Quarterly	1	2	3	4	Audit Committee	R600	R900

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
Municipal Manager		of the Municipality to the Council	Audit Committee		Reports					e Reports	000.00	000.00
Corporate Services	Customer care	To improve service delivery through efficient customer care services	No. of Build-up Activity	100% queries resolved 1	100% queries resolved Review of service standards	100%	100%	100%	100%	Invitation to stakeholders minutes service standards document	R450 000.00	R450 000.00
Corporate Services	Public participation	To enhance public participation	Number of public participation programmes to be held	4 Public participation programmes	4 public participation events held	1	2	3	4	Attendance registers	R2000 000.00	R1567 422.27
Corporate Services	Council Logistics	To enhance public participation	Number council meetings, workshops and	4 ordinary council meetings per annum and 8	4 ordinary council meetings per	4	8	12	16	Council notice and attendance register	R142 000.00	R942 000.00

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
			trainings	special meeting 4 council workshops per annum 4 training programmes per annum.	annum and 8 special meetings 4 council workshop per annum 4 training programmes per annum					Attendance Register Attendance Register		
Corporate Services	Ward committee support	To enhance public participation	Number of ward committee meetings and trainings	4 ward committee meetings per annum	310 ward committees capacitated	0	0	1	1	Attendance register	R500 0000	R500 0000
Corporate Services	Whippery support	To enhance public participation	No of Whippery programmes supported	4 Whippery programmes supported	12 programmes supported	3	6	9	12	Attendance registered	R100 000	R100 000
Corporate	Councillors welfare and	To enhance public	No. Of capacity	Six capacity	Two public	0	3	6	0	Attendance	R 800 000	R 1 400 000

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
Services	support	participation	building programmes held	building programmes held	participation workshops Two governance workshops Two rules / ethics and petitions workshops (all per annum)				1	registers/minutes Minutes/attendance registers Minutes and attendance registers		
Corporate Services	Multi-media channels	Improve good governance and deepen community involvement in the affairs of the municipality	To communicate with stakeholders via multi-media channels such as SMS line,	SMS and social media system developed and updated	Quarterly updates	100%	100%	100%	100%	Reports	R100 000.00	R65 000.00

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
			facebook									
Corporate Services	Publication	To ensure effective involvement and participation of all stakeholders	No. Of newsletter compiled and published.	External newsletter compiled and published	100% compilation and distribution of newsletters quarterly	100%	100%	100%	100%	Quarterly Newsletter	R2 000 000	R 9 800 000
Corporate Services	Advertising, Branding and Marketing	Improving the image and the identity of the municipality	No. Of workshops on branding & marketing	Branding manual has been developed	Branding, Marketing and Advertising Reports	100% 1	100%	100%	100%	Attendance register Branded marketing material	R700 000.00	R400 000.00
Corporate Services	Media Bulk Buying	Improving Public participation through media channels	% progress on advertised programs	Advertising programmes done	Reports	0	0	100%	100%	Newspapers and recording /radio schedule	R500 000	R500 000
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	0	0	4	3	Attendance register	R 1 400 000.00	R0.00

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
Corporate Services	Mayoral outreach	To enhance public participation.	No. Of mayoral outreach programmes held	4	10 Mayoral outreach programmes	0	0	5	10	Invitation notices/attendance registers	R 1 000 000.00	R2 496 000
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	0	0	0	1 charter	Children's charter document /charter publication invoice	R50 000	R0.00
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	2	0	0	1	2	Minutes of HIV council meetings/attendance registers.	R150 000.00	R0.00

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
Economic Development and	2016/17 IDP/Budget Review	Improve good governance and deepen	%completion of Process Plan for	Approved 2015/16	100% completion of Process	1	1	1	1	1 approved	R 0.00	R 0.00

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
Planning		community involvement in the affairs of the municipality	2016/17 IDP/Budget % review of 2016/17 IDP/Budget	IDP	Plan for 2016/17 IDP/Budget 100% review of IDP/Budget					process plan		
Economic Development and Planning	Procurement of PMS system and support	To build the capacity of MLM by way of raising institutional efficiency	No. Of PMS System Purchased.	Purchasing of PMS system	1 Procurement of PMS system and support	0	0	0	1	PMS system	R 200 000.00	R0.00
Legal costs and development of by-laws	Improve good governance and deepen community involvement in the affairs of the municipality	No. Of by-laws published.	0 by-laws published	7 by-laws published	Development of cemetery By-Law. Enter into a service level agreement with a firm of attorneys.	0	0	0	7	Government gazette" Signed Service level agreement samples	R1 300 000.00	R500 000.00

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
										Subscription agreement		
Corporate services	IT Infrastructure	To install and implement HR Premier electronic system	Premier electronic system installed and functional	Service Level Agreements	Premier electronic system installed and functional	0	100%	100%	100%	Service level agreement/purchase invoice	R 2 950 000.00	R4 050 000.00
Corporate services	Renewal of municipal software licenses	To be up to date with software licensing	% progress on Renewal of Municipal Software licenses	License Certificates Service Level Agreements	100%	100%	100%	100%	100%	Service level agreement/purchase invoice/ License Certificate	R 1 520 000.00	R320 000.00
Corporate services	Human Resources Strategy and HR Policies	Development of HR Strategy and HR policies	HR Strategy developed HR Policies reviewed	0 18 HR policies in	HR Strategy developed and implemented HR Policies reviewed and	100%	100%	100%	100%	HR strategy document sample HR policy	R 400 000.00	R 400 000.00

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
				place	implemented					document sample		
Corporate service	Review records management policy and procedure manual	To protect municipal information	No. of policy reviewed	0	01 records policy 01 procedure manual	0	0	1 policy 1 procedure manual	1 policy 1 procedure manual	Records policy Procedure manual	R0	R0
Corporate service	Records management awareness campaign	To enhance records management capacity in the municipality	No. of records management campaign	0	02	0	0	2	2	Attendance registers	R50,000.00	R50,000.00
Corporate service	Implementation of file plan	To review the municipal file plan	% percentage in implementation plan	1 approved file plan in place	100%	0%	25%	50%	100%	File plan implementation report	R0	R0

Directorate	Project	Measurable Objective	Key Performance Indicators	2015/2016 Baseline	Annual Target	Q1	Q2	Q3	Q4	Evidence	Budget	Revised Budget
Corporate service	Develop PAIA Manual	To enhance compliance with regulations	01 PAIA manual developed	1 approved Section 14 manual in place	01	0	0	0	1	Approved PAIA Manual	R0	R0
Corporate Services	Implement WSP	To implement municipal WSP for all internal stakeholders.	No. Of courses offered in terms of WSP(2016/17)	WSP in place	4 courses offered annually (1 course offered per quarter)	1	2	3	4	WSP report submission register	R 1000 000.00	R0
Corporate Services	Bursary	Financial Support to disadvantaged students	No of students supported	17 bursary holders	10	0	0	10	10	Admission letter	R 2 000 000.00	R 2 000 000.00
Corporate Services	Functionality of the Local Labour Forum	Functional Local Labour Forums (LLF) in place.	No. of approved minutes of LLF.	LLF Committee in place	9 LLF approved minutes available	0	3	6	9	LLF minutes	R100 000.00	R100 000.00
Corporate Services	OHS & Wellness services.	To establish OHS & Wellness services	No. Of OHS post to be filled.	OHS officer appointed	2 policies developed and adopted.	2	0	0	0	Council resolutions/policy sample	R100 000.00	R100 000.00

SIGN OFF PAGE

Mr. Moropa M.E.

Municipal Manager's Signature: _____

Date: _____

Cllr Matlala M.A

Mayor's Signature: _____

Date: _____