



MAKHUDUTHAMAGA LOCAL MUNICIPALITY

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

2014/2015

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

#	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q2 Projection	Q2 Actual	Reasons for not Attaining Target	Corrective Action	Evidence	Budget	Actual Expenditure
1.1	Economic Development and Planning	Demarcation of Sites	To ensure effective and efficient utilisation of space	Number of planned settlements	1	1 Settlement demarcated	N/A	N/A	N/A	1	General plan	R1 500 000.00	R 179 824.56
1.2	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	N/A	N/A	N/A		LUMS Summit report	R70 500.00	R 0.00
1.3	Economic Development and Planning	Acquisition of land	To ensure effective and efficient utilisation of space	Number of Sites acquired	0	1 site acquired		N/A			Proof purchase	R500 000.00	R0.00
1.4	Economic Development and Planning	Acquisition of GIS	To ensure effective and efficient	% progress in acquisition	New	100% acquisition of GIS	50%	50%	Service provider appointed @R698 474-00	None	GIS Software and hardware	R700 000.00	R 0.00

#	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q2 Projection	Q2 Actual	Reasons for not Attaining Target	Corrective Action	Evidence	Budget	Actual Expenditure
	Planning		utilisation of space	n of GIS							acquired		
1.5	Economic Development and Planning	Building Regulations Awareness	To ensure effective and efficient utilisation of space	Number of awareness seminars	New	4 awareness seminars	1	1	One awareness seminar held On the 20 th November 2014	One awareness seminar held On the 20 th November 2014	Awareness reports	R200 000.00	R0.00
1.6	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%	None	The meeting between the Anglican and Municipality did not materialised	Rescheduled meeting with Catholics anticipated before 30 th October 2014	Progress report	R500 000.00	R0.00
1.7	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%	5%	A land Requisition meeting done with Moloi Traditional council	Project at Valuation stage	Progress report	R200 000.00	R0.00

#	Directorate	Project	Measurable Objective	Key Performance Indicators	2014/2015 Baseline	Annual Target	Q2 Projection	Q2 Actual	Reasons for not Attaining Target	Corrective Action	Evidence	Budget	Actual Expenditure
1.8	Economic Development and Planning	Formalisation of Jane Furse	To ensure effective and efficient utilisation of space	% progress in formalisation of Jane Furse.	New	100%	50%	0%	Municipality unable to acquire the land	Project at requisition stage	Progress report	R1 000 000.00	R0.00

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

#	Directorate	Project	Measurable Objective	Key Performance Indicators	2013/2014 Baseline	Annual Target	Q2 Projection	Q2 Actual	Reasons for not attaining target	Corrective Actions	Evidence	Budget	Actual Expenditure
2.1	Infrastructure Service	Upgrading of Masemol	To ensure greater investment in	% Progress in	Approved priority list	100% compl	100	90% complete	Contract terminated in	In the process of	quarterly Progress report	R2 827 714.23	

#	Directorate	Project	Measurable Objective	Key Performance Indicators	2013/2014 Baseline	Annual Target	Q2 Projection	Q2 Actual	Reasons for not attaining target	Corrective Actions	Evidence	Budget	Actual Expenditure
	s	a Sports ground (MIG)	infrastructure and provisioning of services to the community of Makhudutha maga	upgrading Masemola Sports ground		ete	%		November 2014 due to poor performance	appointing Consultant to complete the outstanding work			
2.2	Infrastructure Services	Rietfontein storm water control(PH1)	To provide sustainable accessible road and storm water infrastructure	% progress in erecting the storm water	Approved priority list	100% construction	100%	100%	Target achieved	None	quarterly report Progress	R2 602 695.52	
2.3	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	60%	55%	Contract terminated due to poor performance	Specification Stage for appointment of contractor	quarterly report Progress	R4 748 554.26	

#	Directorate	Project	Measurable Objective	Key Performance Indicators	2013/2014 Baseline	Annual Target	Q2 Projection	Q2 Actual	Reasons for not attaining target	Corrective Actions	Evidence	Budget	Actual Expenditure
2.4	Infrastructure Services	Vierfontein to Rietfontein Link road Phase3 (MIG)	To provide sustainable accessible road infrastructure	% progress in tarring of road	Asset Register	100% construction	50 %	10% Specification Stage	Delays in finalization of scope of work	To be advertised in the 3rd quarter	quarterly Progress report	R5 069 613 .59	
2.5	Infrastructure Services	Jane Furse Police station to Marangra ng access road (MIG)	To provide sustainable accessible road infrastructure	% progress in tarring of road	Road master plan	100% construction	10 0 %	100%	Target achieved	None	quarterly Progress report	R 7 374 4 76.95	
	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	50 %	20% complete	Delays in appointment of Service Providers	Explore prior planning mechanism	quarterly Progress report	R4 750000. 00	
2.6	Infrastructure Services	Construction of Moretsele	To provide sustainable accessible	% progress in erecting	Road master plan	100% construction	50 %	15% complete	Required variation	Explore prior	quarterly Progress report	R 4 681 6 94.35	

#	Directorate	Project	Measurable Objective	Key Performance Indicators	2013/2014 Baseline	Annual Target	Q2 Projection	Q2 Actual	Reasons for not attaining target	Corrective Actions	Evidence	Budget	Actual Expenditure
	s	/Dichoeong road link	road infrastructure	the bridge					more than 20%	planning mechanism			
2.7	Infrastructure Services	Construction of Moripane /Mogorwane access bridge	To provide sustainable accessible road infrastructure	% progress in erecting the bridge	Feasibility study	100% construction	50 %	70% complete	Target achieved	None	quarterly Progress report	R 3 696 000.00	
2.8	Infrastructure Services	Construction of moripane /Riverside Pedestrian bridge (MIG)	To provide sustainable accessible road infrastructure	% progress in erecting the bridge	Feasibility study	100% construction	50 %	15% complete	Delays in appointment of Service Providers	Explore prior planning mechanism	quarterly Progress report	R5 100 000.00	
2.9	Infrastructure Services	Construction of Lobethal/Phaahla access bridge	To provide sustainable accessible road infrastructure	% progress in erecting the bridge	Feasibility study	100% construction	50 %	15% complete	Delays in approval of designs due to price	Explore prior planning mechanism	quarterly Progress report	R6 000 000.00	R0.00

#	Directorate	Project	Measurable Objective	Key Performance Indicators	2013/2014 Baseline	Annual Target	Q2 Projection	Q2 Actual	Reasons for not attaining target	Corrective Actions	Evidence	Budget	Actual Expenditure
		(MIG)							variation	m			
2.10	Infrastructure Services	Access roads to Peter Nchabele ng sports field Phase 2(MIG)	To provide sustainable accessible road infrastructure	% progress in tarring of road	Road master plan	100% construction	50 %	20% complete	Delays in appointment of Service Providers	Explore prior planning mechanism	quarterly Progress report	R 3 351 251.10	R 0.00
2.11	Infrastructure Services	Construction of Makhutso access bridge (MIG)	To provide sustainable accessible road infrastructure	% progress in erecting the bridge	Feasibility study	100% construction	50 %	35% complete	Target achieved	None	quarterly Progress report	R5 000 000.00	R
2.12	Infrastructure Services	Construction of Skotiphola access Bridge (MIG)	To provide sustainable accessible road infrastructure	% progress in erecting the bridge	Feasibility study	100% construction	50 %	80% complete	Target achieved	None	quarterly Progress report	R 3 000 000.00	R
2.13	Infrastructure Services	PMU overheads	To improve the PMU administratio	% progress in PMU	Business plan	100%	50 %	50%	Target achieved	None	quarterly Progress report	R 1 000 000.00	R500 000

#	Directorate	Project	Measurable Objective	Key Performance Indicators	2013/2014 Baseline	Annual Target	Q2 Projection	Q2 Actual	Reasons for not attaining target	Corrective Actions	Evidence	Budget	Actual Expenditure
	s		n	administration									
2.14	Infrastructure Services	Construction of access road to Mohlala/Madibane ng (6km)	To provide sustainable accessible road infrastructure	% progress in tarring of road	Feasibility study	100% construction	65 %	10% Design Stage	Delays in appointment of Service Providers	Explore prior planning mechanism	quarterly Progress report	R3900 000.00	R0.00
2.15	Infrastructure Services	Construction of access road to Seopela Tribal Office (1.1km)	To provide sustainable accessible road infrastructure	% progress in tarring of road	Approved priority list	100% construction	60 %	15% Evaluation stage for appointment of Contractor	Delays in appointment of Service Providers	Explore prior planning mechanism	quarterly Progress report	R 3 500 000.00	R0.00
2.16	Infrastructure Services	Construction of access road from Maloma to Tsopane ng	To provide sustainable accessible road infrastructure	% progress in tarring of road	Road master plan	100% construction	50 %	0% Planning Stage	In the process of reallocating budget	To be implemented in 2015/16fy	quarterly Progress report	R 300 000 .00	R0.00

#	Directorate	Project	Measurable Objective	Key Performance Indicators	2013/2014 Baseline	Annual Target	Q2 Projection	Q2 Actual	Reasons for not attaining target	Corrective Actions	Evidence	Budget	Actual Expenditure
2.17	Infrastructure Services	Access road to Nkosi/Dlamini (1km)	To provide sustainable accessible road infrastructure	% in tarring of road	Road master plan	100% construction	65 %	10% Design Stage	Delays in appointment of Service Providers	Explore prior planning mechanism	quarterly Progress report	R 3 500 000.00	R0.00
2.18	Infrastructure Services	Construction of New Stand/Moloi access bridge	To provide sustainable accessible road infrastructure	% progress in tarring of road	Feasibility study	100% construction	50 %	10% Design Stage	Delays in appointment of Service Providers	Explore prior planning mechanism	quarterly Progress report	R3 500 000.00	R0.00
2.19	Infrastructure Services	Road master plan (reviewal)	To promote well informed roads and storm water design standard	% progress	Road master plan(2010)	100% reviewed document	65 %	0%	In the process of reallocating budget	To be implemented on 2015/16f y	quarterly Progress report	R 500 000.00	R0.00
2.20	Infrastructure Services	Upgrading of Peter Nchabele ng sports	To provide sustainable accessible road	% progress in tarring of road	Approved priority list	100% complete	65 %	0%	In the process of reallocating	To be implemented in 2015/16f	quarterly Progress report	R 500 000.00	R0.00

#	Directorate	Project	Measurable Objective	Key Performance Indicators	2013/2014 Baseline	Annual Target	Q2 Projection	Q2 Actual	Reasons for not attaining target	Corrective Actions	Evidence	Budget	Actual Expenditure
		ground	infrastructure						g budget	y			
2.21	Infrastructure Services	Construction of Thusong Centre	To ensure greater investment in infrastructure and provisioning of services to the community of Makhudutha maga	% in Construction	Approved priority list	100% construction	0 %	0% Planning Stage	No variation	None	quarterly Progress report	R 500 000.00	R0.00
2.22	Infrastructure Services	Construction of road from Jane Furse Comprehensive to New Jane Furse Hospital (0.8 km)	To provide sustainable accessible road infrastructure	% progress in tarring of road	Road master plan	100% construction	60 %	15% Evaluation stage for appointment of Contractor	Delays in appointment of Service Providers	Explore prior planning mechanism	quarterly Progress report	R 3 500 000.00	R0.00

#	Directorate	Project	Measurable Objective	Key Performance Indicators	2013/2014 Baseline	Annual Target	Q2 Projection	Q2 Actual	Reasons for not attaining target	Corrective Actions	Evidence	Budget	Actual Expenditure
2.23	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 %	0% Planning Stage	In the process of reallocating budget	To be implemented in 2015/16f y	quarterly Progress report	R 500 000 .00	R0.00
2.24	Infrastructure Services	Design and Construction of access road to Mashegoana/Legare/Tswaledi tribal offices phase 2(1,2KM)	To provide sustainable accessible road infrastructure	% progress in tarring of road	Approved priority list	100% construction	50 %	15% Evaluation stage for appointment of Contractor	Delays in appointment of Service Providers	Explore prior planning mechanism	quarterly Progress report	R 3 500 000.00	R0.00
2.25	Infrastructure	Construction of	To provide sustainable	% progress in	Road	100% constr	60	15%	Delays in appointm	Explore prior	quarterly Progress	R 3 500 000	R0.00

#	Directorate	Project	Measurable Objective	Key Performance Indicators	2013/2014 Baseline	Annual Target	Q2 Projection	Q2 Actual	Reasons for not attaining target	Corrective Actions	Evidence	Budget	Actual Expenditure
	Services	access road to Tisane tribal office Phase 3 (1.3KM)	accessible road infrastructure	tarring of road	master plan	uction	%	Evaluation stage for appointment of Contractor	ent of Service Providers	planning mechanism	report	.00	
2.26	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	55 %	15% Evaluation stage for appointment of Contractor	Delays in appointment of Service Providers	Explore prior planning mechanism	quarterly Progress report	R 3 500 000 .00	R0.00
2.27	Infrastructure Services	Construction of access road to Mogashoa Manama ne and Dithlakan eng	To provide sustainable accessible road infrastructure	% progress in tarring of road	Road master plan	100% construction	55 %	10% Contractor Procurement, The consultant has been appointed, waiting for the appointment of the	Delays in appointment of Service Providers	Explore prior planning mechanism	quarterly Progress report	R3 000 000.00	R0.00

#	Directorate	Project	Measurable Objective	Key Performance Indicators	2013/2014 Baseline	Annual Target	Q2 Projection	Q2 Actual	Reasons for not attaining target	Corrective Actions	Evidence	Budget	Actual Expenditure
		Phase 2						contractor					
2.28	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	60 %	15% Evaluation stage for appointment of Contractor	Delays in appointment of Service Providers	Explore prior planning mechanism	quarterly Progress report	R3 500 000.00	R0.00
2.29	Infrastructure Services	Design and Construction of access road to Marulane Tribal Office Phase 2 (1.5km)	To provide sustainable accessible road infrastructure	% progress in tarring of road	Road master plan	100% construction	55 %	15% Evaluation stage for appointment of Contractor	Delays in appointment of Service Providers	Explore prior planning mechanism	quarterly Progress report	R 3 500 000.00	R0.00
2.30	Infrastructure Services	Construction of access road to	To provide sustainable accessible road	% progress in tarring of road	Road master plan	100% construction	55 %	15% Evaluation stage for appointment	Delays in appointment of	Explore prior planning	quarterly Progress report	R 3 500 000.00	R0.00

#	Directorate	Project	Measurable Objective	Key Performance Indicators	2013/2014 Baseline	Annual Target	Q2 Projection	Q2 Actual	Reasons for not attaining target	Corrective Actions	Evidence	Budget	Actual Expenditure
		Tjatane tribal office Phase 2	infrastructure					of Contractor	Service Providers	mechanism			
2.31	Infrastructure Services	Construction of access road to Mashupye village (2.6KM)	To provide sustainable accessible road infrastructure	% progress in tarring of road	Road master plan	100% construction	50%	0% Planning Stage	In the process of reallocating budget	To be implemented in the 2015/16 financial year	quarterly Progress report	R 300 000.00	R0.00
2.32	Infrastructure Services	Construction of access road to Maila Segolo Tribal office (3.7km)	To provide sustainable accessible road infrastructure	% progress in tarring of road	Road master plan	100% construction	55%	10% Design Stage	Delays in appointment of Service Providers	Explore prior planning mechanism	quarterly Progress report	R 3 500 000.00	R0.00
2.33	Infrastructure Services	Repairs and maintenance of the existing	To provide sustainable accessible road	% completed	Approved priority list	100% repairs and	50%	50% Ongoing (Periodic Maintenance)	Target achieved	None	quarterly Progress report	R18 100 000.00	R 483 045.00

#	Directorate	Project	Measurable Objective	Key Performance Indicators	2013/2014 Baseline	Annual Target	Q2 Projection	Q2 Actual	Reasons for not attaining target	Corrective Actions	Evidence	Budget	Actual Expenditure
		road and storm water	infrastructure			maintenance completed.		e system)					
2.34	Infrastructure Services	Repairs and Maintenance of electricity, high-mast and street lights	To provide sustainable accessible road and storm water, electricity, high mast and street lights	% completed	Approved Priority list	100% repaired	60 %	70% Ongoing (Periodic Maintenance system)	Target achieved	None	quarterly report Progress	R500 000.00	R 1 595 429.95
2.35	Infrastructure Services	Installation of High mast at Phokwane Taxi Rank	Installed highmast light	% progress	Approved Priority list	100% completed	No budget				quarterly report Progress	R 650 000.00	R 0.00
2.36	Infrastructure Services	Installation of High mast at	Installed highmast light	% progress	Approved Priority list	100% completed	No budget				quarterly report Progress	R 650 000.00	R0.00

#	Directorate	Project	Measurable Objective	Key Performance Indicators	2013/2014 Baseline	Annual Target	Q2 Projection	Q2 Actual	Reasons for not attaining target	Corrective Actions	Evidence	Budget	Actual Expenditure
	s	Mamone											
2.37	Infrastructure Services	Installation of High mast at Phaahla	Installed highmast light	% progress	Approved Priority list	100% completed	No budget				quarterly report Progress	R 650 000 .00	R0.00

Directorate	Project	Measurable Objective	Key Performance Indicators	2013/2014 Baseline	Annual Target	Q2 Target for the quarter	Q2 Actual target	Reason for not attaining target	Corrective	Evidence	Budget	Actual Expenditure
Community Services	Waste management assets	To ensure clean environment	No. Of Recorded volumes of waste disposed	New KPI	1 Recorded volumes of waste disposed.				467.3 volume of waste disposed.	Reports	R0.00	R276 816.00

Directorate	Project	Measurable Objective	Key Performance Indicators	2013/2014 Baseline	Annual Target	Q2 Target for the quarter	Q2 Actual target	Reason for not attaining target	Corrective	Evidence	Budget	Actual Expenditure
Community Services	Environmental awareness and Cleanup campaigns	To ensure clean environment	Number of campaigns and awareness conducted	New KPI	3 campaigns	1			No clean up done	Reports	R 400 000	R0
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	0	0		No wetland fenced	Reports and invoices	R300 000	R 0
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		07 cemeteries fenced	None	Reports and invoices	R 950 000	R1 784 239.00
Community	Developing municipal	To provide protection on	Number of municipal	New	01	0	0		Target set for Q4	Reports		R0

Services	IWMP	wetlands	IWMP	KPA								
Directorate	Project	Measurable Objective	Key Performance Indicators	2013/2014 Baseline	Annual Target	Q2 Target for the quarter	Q2 Actual target	Reason for not attaining target	Corrective	Evidence	Budget	Actual Expenditure
Community Services	Upgrading and maintenance of sports	Protecting and improving sports facilities	% progress	New KPI	100%	0	0	No maintenance done	No budget available	Reports and invoices	R200 000	R332 600.00
Community Services	Sports Arts and Culture promotions	Conduct arts workshops and reviving both sports and arts council	% progress	New KPI	100%	25%	1	. No workshop done	The budget was spent on Municipal Games and Payment for sport Attire.	reports	R 200 000	R438 500.00
Community Services	Library Awareness campaign	Conduct awareness programmes for the use of libraries	Number of activities held	New KPI	6 Library activities held	3	3	3 awareness campaigns held.	No campaigns held due to final school exams	Reports	R 382 500	R18 200.00
Community Services	Road Safety Awareness	To improve traffic safety and awareness	% progress	New KPI	100% Annual target 8	25%	2	1 Road safety awareness held	None	Reports	R 300 000	R 97 680.00

Directorate	Project	Measurable Objective	Key Performance Indicators	2013/2014 Baseline	Annual Target	Q2 Target for the quarter	Q2 Actual target	Reason for not attaining target	Corrective	Evidence	Budget	Actual Expenditure
Community Services	Traffic vehicles	To improve traffic safety	% progress	New KPI	100%	0	0	Four traffic vehicles delivered.	None	Reports and invoices	R 1 226 044.83	R0
Community Services	Procuring Alcohol Measuring Equipment	To improve traffic safety	Number of alcohol measuring equipments bought	New KPI	10 Medical Blood Sampling and Mouth piece.	0	0	No equipment procured	There is no need for more equipment	Reports		R0
Community Services	Phase 2 CCTV cameras	To improve traffic safety and property safety	Number of cameras installed	8 cameras installed at DLTCs	8	0	0		Target set for Q4	Reports and invoices	R 700 000	R 154.117.29
Community Services	Road safety extension of Traffic Lights	To improve public and community services	% progress	2 traffic lights	100%	0	0		Target set for Q4	Reports and invoices	R 200 000	R0

Directorate	Project	Measurable Objective	Key Performance Indicators	2013/2014 Baseline	Annual Target	Q2 Target for the quarter	Q2 Actual target	Reason for not attaining target	Corrective	Evidence	Budget	Actual Expenditure
Community Services	Speed and tracking equipment	To improve public and community services	% progress	1 laser cameras purchased	100%	0	0		Target set for Q4	Reports and invoices	R 00.0	R0
Community Services	Disaster Relief funds	Availability of disaster relief	No. Of households assisted	Legislative requirements	25 Shelters 150 sleeping sponges 150 Blankets	0	0	To be purchased as and when required		Reports and invoices	R 500 000	R501.800.00
Community Services	Procurement of Disaster Relief vehicle	Disaster vehicles to relief material transportation	% progress	New KPI	100%	0	0	75% Awaiting Appointment	None	Reports and invoices	R405 000	R0
Community Services	Disaster Volunteers Cops	Effective disaster relief	Number of disaster volunteers appointments	New KPI	Appointment of 35 Volunteers	5		No volunteers Appointed.	Budget re directed to other projects	Closing reports	R139 500	R0

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KPA 3: LOCAL ECONOMIC DEVELOPMENT

#	Directorate	Project	Measurable Objective	Key Performance Indicators	2013/2014 Baseline	Annual Target	Q2 Projection	Q2 Actual	Reasons for not attaining target	Corrective Actions	Evidence	Budget	Actual Expenditure
3.1	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	0	.Internal finalisation of LED strategy	LED forum to be held on the 19 th February 2015	Report of the summit and minutes of the forum meetings	R171 750.00	R29 705.00
3.2	Economic Development and Planning	Ward 29 & 30 recycling	To promote Local economic development in the municipal area	Number of jobs created.	145 EPWP participants	176 EPWP participants	198 Participants Ward 29&30 Mamone-18 Madibong-06	198 Participants Ward 29&30 Mamone-18 Madibong-06	198 18 6	Contracts exopired	Progress report	R 600 000.00	R0.00

#	Directorate	Project	Measurable Objective	Key Performance Indicators	2013/2014 Baseline	Annual Target	Q2 Projection	Q2 Actual	Reasons for not attaining target	Corrective Actions	Evidence	Budget	Actual Expenditure
3.3	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	18	18	18	To remove the line item during the adjustment because this a repetition of the item above.	Progress report	R400 000.00	R0.00
3.4	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		01 Activity held	01 Activity held	None	None		R 0.00	R0.00
3.5	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	Budget constraints	The adjustment will be done on budget during Budget adjustment	Report on supported SMMEs	R 1 500 000.00	R2 379 000.34
3.6	Economic Development	Market Stalls	To promote Local	Number of Stalls	60	60 Stalls	60	0	At advertisement	Follow-up with SCM	Report on construction	R	R 0.00

#	Directorate	Project	Measurable Objective	Key Performance Indicators	2013/2014 Baseline	Annual Target	Q2 Projection	Q2 Actual	Reasons for not attaining target	Corrective Actions	Evidence	Budget	Actual Expenditure
	ent and Planning		economic development in the municipal area	constructed					stage	to fast track the process	n of market stalls	1 000 000.00	
3.7	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		N/A			Progress report	R200 000.00	R0.00
3.8	Economic Development and Planning	Landscaping	To enhance the municipal front portion.	% progress in landscaping.	Design in place	50%	10%	0%	Requisition submitted to SCM	Follow-up with SCM to fast track the process	Progress report	R100 000.00	R0.00

KPA 4: FINANCIAL VIABILITY

#	Project	Measurable Objective	Key Performance Indicator	2013/2014 Baseline	Annual Target	Q2 Projection	Q2 Actual	Reasons for not attaining target	Corrective Actions	Evidence	Budget	Actual expenditure
4.1	Implementation of Revenue enhancement strategy	To maximally harness opportunities for revenue generation	% progress on revenue collection	100%	100%	80%	49%	Government department s and local businesses do not pay	Follow up with relevant stakeholders regarding their long outstanding	Billing Report	R35 616 304.57	R21 875 338.12

#	Project	Measurable Objective	Key Performance Indicator	2013/2014 Baseline	Annual Target	Q2 Projection	Q2 Actual	Reasons for not attaining target	Corrective Actions	Evidence	Budget	Actual expenditure
								their property rates accounts.	debts.			
4.2	Review the indigent registers	To maximally harness opportunities for revenue generation	% update of indigents registers	100%	100%	80%	0%	The revenue division does not have enough capacity to implement the project	Transfer the project to community services for implementation	Reviewed indigent register	R200 000.00	R0.00
4.3	Unconditional Government Grants	To maximally harness opportunities for revenue generation	% of revenue recognised.	100%	100%	75%	67.01%	R10 million was set off against this grant as the MIG roll over was not approved	None	Bank Statements	R181 770 000.00	R121 813 000.00
4.4	Conditional Government Grants	To maximally harness opportunities for revenue generation	% of revenue recognised.	100%	100%	50%	40%	MIG and EPWP Grants not received as per the payment schedule	None	Payment Vouchers and Grant Reconciliations	R59 986 000.00	R24 134 549.88
4.5	Own revenue	To maximally harness opportunities for revenue generation	% of revenue recognised.	11%	80%	30%	44.12%	None	Filling of vacant cashier position to strengthen the effectiveness of the unit Law enforcement unit is strengthened and resourced adequately to carry their functions	Receipts	R19 929 445.00	R 6 567 951.39

#	Project	Measurable Objective	Key Performance Indicator	2013/2014 Baseline	Annual Target	Q2 Projection	Q2 Actual	Reasons for not attaining target	Corrective Actions	Evidence	Budget	Actual expenditure
									effectively			
4.6	Building of municipal offices	To ensure sound asset management.	% of progress on completion certificate	Building plan developed	100%	25%	0%	Treasury to approve all building plans	Engage Treasury with supporting reasons to extend Municipal Buildings	Correspondences with Provincial Treasury	R8 295 828.32	R0.00
4.7	Repairs and Maintenance and insurance.	To ensure sound asset management.	Percentage of assets repaired.	100%	100%	25%	100%	None	None	Supplier invoices	R1 357 358.39	R1 037 657.63
4.8	Depreciation	To ensure sound asset management.	% of assets depreciated.	R11 507 184	R15 105 200	R7 552 600	R5 891 807	2 new vehicles still on procurement stage. Service provider appointed in December	None	Asset Register	R15 105 200	R5 891 807
4.9	Acquisition of new assets: Municipal plant, vehicles x2, storage container x1	To ensure sound asset management	Number of assets acquired	2 Vehicles	2 vehicles, 1 x grader, 1 x storage container.	0	0	2 new vehicles still on procurement stage. Service provider appointed in December	None	Appointment Letter	R600 000.00	R0.00
4.10	Acquisition of Stationery	To ensure sound inventory management.	Amount of stationery consumed	R1 460 380.00	R906 840.69	R406 841.00	R52 619.80	The bulk of the stationery supply still to be advertised in January 2015	None	Purchasing requisitions	R906 840.69	R 175 973.31
4.11	Adherence to s65 of MFMA/ operational expenditure programmes	To ensure effective and efficient administration	Creditors Aging	100%	100%	100%	100%	None	None	Supplier Age Analysis	R43 406 726.46	R0.00

#	Project	Measurable Objective	Key Performance Indicator	2013/2014 Baseline	Annual Target	Q2 Projection	Q2 Actual	Reasons for not attaining target	Corrective Actions	Evidence	Budget	Actual expenditure
4.12	FMG Programmes	To ensure effective and efficient administration.	Percentage of grant utilized for implementation of approved programmes.	100%	100%	65%	48.29	Training for the interns will only commence in the third quarter hence lower spending	Fill existing internship positions within the third quarter. Existing interns to register for MFMP in the third quarter	Payment vouchers	R1 600 000.00	R772 578.61
4.13	MSIG programmes	To ensure effective and efficient administration.	Percentage of grant utilized for implementation of approved kbprogrammes	100%	100%	40%	32.12%	Ward committee programs not implemented within the second quarter	Training for the ward committees will be done in the third quarter	Payment vouchers	R934 000.00	R300 000.00
4.14	Develop procurement plan for all department	To ensure effective and efficient administration.	procurement plan	Procurement plan available for only one department (Budget and treasury)	Develop a procurement plan for all departments before the beginning of the financial year	Procurement plan developed, approved and implemented	Procurement plan developed for all the departments	None	None	Approved procurement plan	R0.00	R0.00
4.15	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	None	None	N/A	R0.00	R0.00
4.16	Preparation and	To ensure effective and	Complete set of	Adjustment	1	0	0	None	None	N/A	R0.00	R0.00

#	Project	Measurable Objective	Key Performance Indicator	2013/2014 Baseline	Annual Target	Q2 Projection	Q2 Actual	Reasons for not attaining target	Corrective Actions	Evidence	Budget	Actual expenditure
	implementation of Adjustment budget	efficient administration.	the draft adjustments for budget for 2014/15 to be tabled and adopted by council within due dates	budget for 2013/14 approved by council on 26 February 2014.	adjustment budget for 2014/15 approved by 28 February 2015.							
4.17	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 annually.	12 section 71 reports per month, 4 section 52 reports and 1 section 72 report per year.	12 section 71 reports and 1 section 72 report.	3 section 71 reports, 1 section 52 report	3 section 71 reports where submitted to relevant stakeholders with the statutory reporting dates	None	None	Proof of submission	R0.00	R0.00
4.18	Early detection of unauthorised, irregular, fruitless and wasteful expenditure	Effective and efficient IJN 0020zaszXDFG M JKM,L.56 administration.	UIF registers	0	100%	0	0	None	None	Register of unauthorised, irregular, fruitless and wasteful expenditure	R0.00	R0.00
4.19	Compilation of Annual Financial Statements	To ensure effective and efficient administration.	Signed annual financial statements	Qualified audit opinion	Unqualified audit opinion	0	0	None	None	N/A	R0.00	R0.00
4.20	Submission of AFS on time	To ensure effective and efficient administration.	Acknowledgement of receipt from AGSA	Qualified audit opinion	Unqualified audit opinion	0	0	None	None	N/A	R0.00	R0.00
4.21	Coordination of external audit	To ensure effective and efficient administration.	Audit report	2 working days.	Unqualified opinion	Sound facilitation of the external audit process	The current audit was adequately	None	Audit action plan	2013/14 Audit Report from the Office of the	R0.00	R0.00

#	Project	Measurable Objective	Key Performance Indicator	2013/2014 Baseline	Annual Target	Q2 Projection	Q2 Actual	Reasons for not attaining target	Corrective Actions	Evidence	Budget	Actual expenditure
							coordinated and there were no major findings reported			Auditor General		

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

#	Project	Measurable Objective	Key Performance Indicator	2013/2014 Baseline	Annual Target	Q2 Projection	Q2 Actual	Reasons for not attaining target	Corrective Actions	Evidence	Budget	Actual Expenditure
5.1	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 Telecom munication Auit	None	None	Internal Audit Reports approved by Audit Committee and minutes of Audit Committee meetings	R 500 000 .00	R0.00
5.2	PMS Audits	To evaluate the reported performance of the Municipality	Number of PMS Audit report	3 PMS Reports	3 PMS Audit Reports	1	0	Managem nt is still busy with the Mid-year report for submission to Internal Audit	As soon as the Midyear report is received, Internal audit will start with the audit	PMS Internal Audit Reports and minutes of Audit Committee meetings	R0.00	R0.00
5.3	Risk Management programmes	To identify risk that may negatively on the municipality	No. Of risk assessment conducted	Risk registers	2 Operatio nal and Strategi	0	Progress report on Operation al and Strategic				R 400 000. 00	R 141 844. 30

#	Project	Measurable Objective	Key Performance Indicator	2013/2014 Baseline	Annual Target	Q2 Projection	Q2 Actual	Reasons for not attaining target	Corrective Actions	Evidence	Budget	Actual Expenditure
					c risk assessments for all the departments		Risk Registers Risk Management Framework and Terms of Reference for RMC reviewed.					
5.4	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 Audit Committee meeting held on 28 October 2014 and Report presented to Council on 18 Dec 2014				R426 000.00	R 250 392.79

#	SDBIP OBJECTIVES/PROJECT	KEY PERFORMANCE INDICATORS	UNIT OF MEASUREMENT/EVIDENCE	BASELINE	Target set for the year					BUDGET	ACTUAL Expenditure
						Target set for the quarter	Actual target achieved	Reason for not attaining target	corrective action		
1.	Batho pele Build-up activity	To improve service delivery through efficient customer care services	No. Of Build-up Activity	Customer Care policy and complaint management procedure manual in place	01	01	The activity done at Lekgwareng village ward 22	None		R 280 000.00	R 164 340.00
2.	Management of service complaint		% progress in managing Presidential, Premiers hotline and suggestion boxes at all tribal offices	Presidential and premiers hotlines , suggestion boxes in place	100%	50%	50% all complaints received from presidential and premiers hotlines resolved Reviewed customer care policy, draft procedure manual and draft turn-around strategy in place. 03 Provincial service complaints forum attend		Policies has to be adopted by council	R 0.00	R0.00
3.	Review of service standard		% progress in review of service Standards	Service standard in place		50%	50% progress in review of service standard	None		R0.00	R0.00

#	SDBIP OBJECTIVES/PROJECT	KEY PERFORMANCE INDICATORS	UNIT OF MEASUREMENT/EVIDENCE	BASELINE	Target set for the year	Target set Per Quarter	Actual Target Achieved	Reason for not attaining Target	Corrective Action	Budget	Actual Expenditure
5.	Office name and numbering of satellites offices		No. Of offices numbered at traffic stations	MLM Satellites offices in place	02 Traffic stations		Requisition has been submitted on the 14/12/2014	Will be done in the next quarter		R 20 000.00	R 0.00
4.	HR	IT Infrastructure	To install and implement HR Premier electronic system	No of HR Premier electronic system available and IT equipments	1 HR electronic system in place	To procure HR Premier electronic system	None	We currently developing organizational structure and Job description	To procure the system.	1 000 000.00	R 1 499 267.23
		Monitor & implement Employment Equity Plan	To monitor and implement EEP	% of equity targets achieved by the end of the year.	100% EEP implementation	To draft EEP	Draft available	Waiting for council approval	None	R0.00	R0.00
5.	HRD	Implement WSP	To implement municipal WSP for all internal stakeholders (Employees)	% development of WSP (2014/15)	100%	11	8%	Training Committee not functional	To revive Training Committee	500 000.00	R 232 749.43
		Councillors	To implement municipal WSP for all internal stakeholders	No. Of Councillors trained.	61 Councillors trained	6	9%	Training Committee not functional	To revive Training Committee	1000 000.00	R 489 419.95

#	SDBIP OBJECTIVES/PROJECT	KEY PERFORMANCE INDICATORS	UNIT OF MEASUREMENT/EVIDENCE	BASELINE	Target set for the year	Target set Per Quarter	Actual Target Achieved	Reason for not attaining Target	Corrective Action	Budget	Actual Expenditure
6.	LABOUR RELATIONS	Functional Local Labour Forums	Functional Labour Forums in place.	No. Of approved minutes of LLF, No. Of LLF meetings held	12 approved minutes of LLF	3	0	Outstanding workshop on policies	To adhere to the schedule of meetings	R0.00	R0.00
		Keep labour cases/ grievance register	To keep a register for all labour & grievances.	% of cases finalised.	100%	100%		2 cases of grievances attended at bargaining council and unresolved	No agreement reached and matters referred for escalation to labour court at behest of the applicant	R0.00	R0.00
7.	OHS	Establish OHS & Wellness services.	To establish OHS & wellness services	OHS & Wellness services established	To fill OHS post	1 OHS post filled	OHS post short listing done	Delay in appointing	Post must be filled for compliance with OHS 85 of 1993 Act,	R 300 000.00	R0.00
	SDBIP	KEY	UNIT OF	BASELINE	Target set	Target	Actual Target	Reason	Corrective	Budget	Actual

#	OBJECTIVES/PROJECT	PERFORMANCE INDICATORS	MEASUREMENT/EVIDENCE	E	for the year	set Per Quarter	Achieved	for not attaining Target	Action		Expenditure
8.	Ward committee support	To enhance public participation	Number of ward committee meetings and trainings	Ward committee meetings and trainings per annum12 ward committee meetings per annum.	12 Ward committee meetings per ward per annum 4 trainings per	3 1	3 1	None None	None None	R 1 000 000 .00	R 172 843.00
9.	Council logistics	To enhance public participation	Number council meetings workshops and trainings	Council meetings workshop and trainings	4 ordinary council meetings per annum and 8 special meetings 4 council workshop per annum 4 training programmes per annum	1 8 1 1	4 8 1 1	None None None	none	R 142 000.00	R 371 375.00
#	SDBIP OBJECTIVES/PROJ	KEY PERFORMAN	UNIT OF MEASUREMENT/EVIDE	BASELIN E	Target set for the year	Target set Per	Actual Target Achieved	Reason for not	Corrective Action	Budget	Actual Expenditu

	ECT	CE INDICATORS	NCE			Quarter		attainin g Target			re
10	Councillors welfare and support	To enhance public participation	No. of capacity building programme	04 capacity building programme	04	1	1workshop on MCPF held	None	None	R 0.00	R0.00
11	Public participation	To enhance public participation.	Number of public participation programmes to be held	Public participation programmes held	4 public participation programmes to be held	1	1older persons 2OVS support 3MLM ministers fraternal 4motsepe crhismus with children 5drug abuse visit to five schools 6Phushulang village meeting on service delivery memorandum response	None	none	R 1 998 000 .00	R 0.00
12	Whippy support	To enhance public participation	No of whippy programmes support	4 whippy programmes supported	4	1	1	none	none	R 0.00	R0.00
#	SDBIP OBJECTIVES/PROJECT	KEY PERFORMAN CE INDICATORS	UNIT OF MEASUREMENT/EVIDENCE	BASELINE	Target set for the year	Target set Per Quarter	Actual Target Achieved	Reason for not attainin g Target	Corrective Action	Budget	Actual Expenditu re

13	Multimedia channels	Improve good governance and deepen community involvement in the affairs of the municipality	No. Of relations initiated	SMS social medial system developed	4 quarterly reports	2	-Sms line channel is in place -Signed service level agreement for supply of sms bundles -raised requisition for restructuring multi-media network and installation of new technology	None	None	R500 000.00	R 30 853.44
14	Publications	To ensure effective involvement and participation of all stakeholders	No. Of programmes published.	External newsletter compiled	4 news letter	1	2000 copies of newsletters published. 500 booklets done to popularise IDP 500 copies of annual report done for public consumption No publications printed in the second quater	None Publishe r ran out of funds	Copies of newsletter	R2 500 000.00	R 442 982.45
#	SDBIP OBJECTIVES/PROJECT	KEY PERFORMANCE INDICATORS	UNIT OF MEASUREMENT/EVIDENCE	BASELINE	Target set for the year	Target set Per Quarter	Actual Target Achieved	Reason for not attaining Target	Corrective Action	Budget	Actual Expenditure
15	Advertising	Improving the	% of programs	Advertised	100%	25%	Advertisement	None		R	R

.		image and identity of the municipality	advertised	programmes done			of posts, public information and tender placed on newspapers regularly			400 000.00	327 724.76
16.	Branding and marketing	Improving the image and the identity of the municipality	% of progress in branding	Branding manual has been developed and workshoped to councilors Traffic vecles brande	1 workshop	100%	Re branding guideline completed. New branding package procured. Materials includes gazebos, shelters pens, chairs and so forth	The process of phasing out the old brands has started. Internal workshop is underway		R 300 000.00	R 192 000.00
#	SDBIP OBJECTIVES/PROJECT	KEY PERFORMANCE INDICATORS	UNIT OF MEASUREMENT/EVIDENCE	BASELINE	Target set for the year	Target set Per Quarter	Actual Target Achieved	Reason for not attaining Target	Corrective Action	Budget	Actual Expenditure

17	Strengthening support for youth council, women, disability forums, the elderly	To enhance public participation	No. Programs implemented No. Of activities done.	16	16	4	4 youth summit Visit kopano clinic women on ARV 1053 3 disability workshops held. Celebration of elderly persons at Kutupu	none		R 1 000 000 .00	R 301 514.08
18	Mayoral outreach	To enhance public participation	No of mayoral outreach programmes	4	4	1 outreach	1 outreach	none	Road show	R 2 000 000 .00	R 719 810.00
19	Develop municipal services	To enhance public children charter	No. Of municipal participation	Municipal children charter done	Municipal children charter done	Children forum held				R0.00	R0.00
20	Forge partnership with all stakeholder i.w. HIV/AIDS	To support of HIV/AIDS initiatives	No of municipal AIDS council meetings/ activities held	4	4	AIDS Council meetings held with stakeholders	Visit kopano clinic children on ARV 101 children			R200 000. 00	R0.00

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Directorate	Project	Measurable Objective	Key Performance Indicators	2013/2014 Baseline	Annual Target	Q1 Projection	Q2 Actual	Reasons for not attaining target	Corrective Actions	Evidence	Budget	Actual Expenditure
Economic Development and	2015/16 IDP/Budget Review	Improve good governance and deepen	No. Of IDP Process Plan to be reviewed and	Process plan submitted to Council	1 Process plan	1	Process plan adopted -----	None		01 Approved Proces	R0.00	R0.00

Planning		community involvement in the affairs of the municipality	submitted to council for adoption by 31 st August	by end of August						s Plan		
Economic Development and Planning	Procurement of PMS system and support	To build the capacity of MLM by way of raising institutional efficiency	% implementation of the PMS framework.	Purchasing of PMS system.	100%	0%	COGSTA advised not to acquire the system at the stage before implementation of PMS manually	The first assessment of Section 57 will be done in 2 nd Quarter for the 1 st Quarter	100%	PMS System	R300 000.00	R0.00