



MAKHUDUTHAMAGA LOCAL MUNICIPALITY

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) 2012/13

Revised.

STRATEGIC OVERVIEW

Vision:

A developmental municipality that provides needs satisfying sustainable services

Mission:

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

- Efficiency
- Effectiveness
- Economy
- Integration and
- Accountability

KPA 1 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

NO	PROJECT	MEASURABLE OBJECTIVE	KPI	2010/11 BASELINE	ANNUAL TARGET	MILESTONES				EVIDENCE	BUDGET
						Q1	Q2	Q3	Q4		
1	Develop and Review municipal planning framework	To ensure compliance with legislative prescripts	% progress in development and review of IDP/Budget	2011/2012 IDP in place	100%	50%	75%	100%		Approved IDP and Council resolution	R500 000.00
2	Performance Management System	Ensure compliance with legislative prescripts	No. of assessment	Zero baseline	04	01	02	03	04	signed employment and performance agreements for all senior managers	R20 000.00
3	Install electronic time management system	To improve time management system	% progress in installation of electronic time management system	HR policy in place	100% Installation	25%	50%	75%	100%	Completion certificate	R400 000.00
4	Filling of vacant posts	To implement reviewed organizational structure	% progress in filling of vacant posts	Approved Organizational structure in place	75% vacancies filled	25%	50%	75%		Human resource report	R0.00
5	Conduct internal survey	To improve internal administrative systems	% progress in conducting satisfactory survey	New indicator	100% completion				50%	Research report findings and proposal	R0
6	Staff reengineering	To improve efficient and effective systems	% progress in staff reengineering	New indicator	100% progress in staff reengineering				50%	Staff re-engineering report	R 200 000.00

7.	Review HR policy	operation of the municipality	To align policies with national regulations	%progress in review of HR policy	HR policy in place	75% review of HR policies	25%	50%	75%	100%	HR policies	R250 000.00
8.	Manage HR Systems (leaves, pension and other benefits)	To support service delivery by introducing cost effective HR systems	% progress in management of HR systems	HR policy in place	100%	25%	50%	100%	Records	R0		
9.	Review organizational structure	To ensure that the municipality has capacity to respond to service delivery demands	%progress in review of organizational structure	Approved organizational structure in place	100%	100%	Approved organizational structure	R0				
10.	Employment equity plan	To balance gender equity in a workplace	% implementation of five years approved employment equity plan	Employment equity plan in place	100% implementation	25%	50%	75%	100%	Report on Employment Equity Status	R0	

11	Implementation of Orientation and Induction Strategy	To familiarize new employees with municipal environment	% of new employees orientated and inducted	Induction and orientation policy in place	100% of new employees orientation		50%		100%	Induction programme report and attendance register	R0
12	Implementation of WSP	To have competent, skilled personnel	% of employees trained	Skill audit questionnaire in place	50% employees trained	15%	30%	45%	50%	Training register Certificates of attendance	R500 000.00
13	Capacity building of councilors		% of Councilors trained		60% Councilors trained	15%	30%	45%	60%		R1 000 000.00
14	Ward Committee Capacity building		% of ward committee capacitated	310 Ward Committees	100% ward committee capacitating	25%	50%	75%	100%		R1 303 531.95
15	Manage bursary fund	To improve educational standards of MLM	% progress in management of Bursary Fund	Bursary strategy in place	100% management of Bursary Fund	25%	50%	75%	100%	Bursary Progress report	R1600 000.00
16	Functional Local Labour Forum	To promote and maintain good labour practice	No. of LLF meetings held % of resolutions implemented	LL Forum in place	12 meetings % implementation	03 25%	06 50%	09 75%	12 100%	Minutes and resolutions	R100 000.00

17	Employee wellness	To implement employee wellness programme	% Grievances and disciplinary procedure implemented	Main collective agreement in place	100% implementation	25%	50%	75%	100%	Grievance report	R0
			No. of employee wellness activities implemented	Functional employee wellness committee in place	02 employee wellness activities (01 Health activity, 01 team building) 20 fire extinguishers serviced	01	02	Employee wellness report and attendance register			
18	Occupational Health and Safety Standards	Compliance with OHSA and implement risk assessment report	No. of fire extinguisher being serviced	OHS Risk Assessment Report	20 fire extinguishers installed	20				OHS report	R0
			No. of fire extinguisher installed		02 fire extinguishers installed	2					
			No. of smoke and fire detectors		10 smoke and fire detectors installed	10					
19	Records management	To comply with national archives regulations	No. of evacuation drill held		01 evacuation drill performed	1					
			% progress in implementation of file plan	Policy and File plan in place	80% implementation	20%	40%	60%	80%	Records registers	R0

20	VPN Establishment	To improve ICT infrastructure and systems	% progress in implementation of Procedure Manual No. of VPN established	Procedure manual in place	60% implementation	15%	30%	45%	60%	Connectivity report	R250 000.00
21	LAN Restructuring for main building		% progress in restructuring	Domain controller in place Local area network in place	30 VPN established 100% LAN restructured	25%	50%	75%	100%	Network diagram	R500 000.00
22	Establishment of Intranet Connectivity		% progress in establishment of intranet connectivity	Website in place	100% intranet connectivity established	100%				ICT intranet report	R150 000.00
23	Upgrading of Server Room		% progress in upgrading of server room	Server room	100% Server Room Upgraded	25%		100%		Report	R200 000.00
24	Installation of electronic document management system		% progress in installation	Manual records system	100% installation	25%	50%		100%	Installation report	R500 000.00
25	Acquisition of ICT equipment		No. of equipments acquired	ICT Policy in place	37 Equipments (02 Servers, 10 desktops, 10 laptops)	05(desk top)	02 (server)	25 (laptop)		Report	R150 000.00
26	Renewal of software licenses		N0 of software licenses renewed	Approved licenses	04 license renewed	01	03	04		License keys	R300 000.00
27	Management of Website		% progress in management of website	Website in place	100% website managed	25%	50%	75%	100%	Reports	R100 000.00
28	Maintenance SLA of fire		No. of SLA fire	Fire detector	01 fire	01				Maintenance	R200 000.00

	detector systems		detector systems maintained	system	detector system maintained					report	
29	Upgrading of Domain	To improve ICT infrastructure and systems	% progress in upgrading of domain	Domain in place	100% domain upgraded	50%			100%	Report	100 000.00
30	Maintenance of ICT system		% of ICT Maintenance system	ICT system in place	100% ICT systems maintained	25%	50%	75%	100%	Report	R150 000.00
31	ICT equipment repairs		% progress in repairs of ICT equipment	Damaged ICT infrastructures	100%	25%	50%	75%	100%	Report	R150 000.00
32	Support ACCPAC, VIP & Case ware	To ensure effective utilization of the financial system	% progress in support ACCPAC and Case ware	ACCPAC in place	100% Support	25%	50%	75%	100%	Report	R500 000.00
33	Annual renewal of software license	To comply with minimum ICT requirements	No. of annual software license	ICT Systems in place	01 license renewal		01			Report	R400 000.00
34	Procurement of risk Management Software	To improve risk management flow	% progress in procurement of Risk Management Software	Risk Management Framework in place	100% procurement of Risk Management Software	25%	50%		100%	Report	R280 000.00

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

No	Project	Measurable Objective	KPI	2011/12 Baseline	Annual Target	Milestones			Evidence	Budget
1.	Review of the existing road and storm water management plan Desktop review of Roads and Stormwater	To promote easy access and mobility	% progress in review of road & storm water management plan	Storm water management plan in place	100% review	50%	75%	100%	Council resolution	R 0
2.	Construction of Malia Maplisaane access bridge		% progress in construction	Roads Master Plan	100% construction	100%			Completion Certificate	R 3 920 000.00
3.	Upgrading of Masemola Sports ground		% progress in upgrading	New Indicator	50% upgraded	5%	15%	30%	quarterly Progress report	R 6 215 400.00
4.	Construction of Kutupu Road and Storm Water Phase 2		% progress in construction	Roads Master Plan	100% construction	15%	30%	45%	quarterly Progress report	R 9 016 387.47
5.	Construction of Vierfontein to Rietfontein Link road Phase2		% progress in construction	Roads Master Plan	100% construction	15%	30%	50%	quarterly Progress report	R 6 216 052.14
6.	Construction of Moreisele access road Phase2		% progress in construction	Roads Master Plan	100%	15%	30%	50%	quarterly Progress report	R 6 493 190.39
7.	Construction of Viakakome access bridge		% progress in construction	Roads Master Plan	100%	25%	30%	50%	quarterly Progress report and practical completion	R 4 465 792.87
8.	Construction of		% progress in	Roads Master	100%	25%	30%	75%	quarterly	R 4 047 000.00

		construction	Plan							Progress report practical completion	
	Madibaneng access bridge										
9	Repair and Maintenance of the existing road and storm water	% progress in repairs and Maintenance	Asset Register	100% repairs and maintenance	25%	50%	75%	100%	quarterly Progress report	R 16 126 692 32	
10	Rehabilitation and expansion of R579 Jane-Furse to Nebo road and old hospital to new hospital	% progress in rehabilitation of road	Asset Register	50% progress in rehabilitation	10%	20%	35%	75%	quarterly progress report	R 3 000 000 00	
11	Completion of Access Road to Sekwai Tribal Office	% progress in completion of road	Road Master plan	100% completion of road	25%	50%	75%	100%	Completion Certificate	R 2 700 000 00	
12	Completion of Access road to Mangangeng Tribal Office	% progress in completion of road	Road Master plan	100% completion of road	50%	65%	75%	100%	Completion Certificate	R 2 411 000 00	
13	Completion of Access bridge to Seopela Tribal Office	% progress in completion of road	Road Master plan	100% completion of road	25%	75%	80%	100%	Practical Completion Certificate	R 2 750 000 00	
14	Completion of Access road to Masemola Tribal Office	% progress in completion of road	Road Master Plan	100% completion of road	100%				Completion Certificate	R 1 700 000 00	
15	Construction of Maololo access bridge	% progress in construction	Road Master Plan	100% construction of bridge	12.5%	30%	75%	100%	Practical Completion Certificate	R 2 500 000 00	
16	Construction of access road to Seopela Tribal office Phase 2	% progress in construction	Road Master Plan	100% construction of road	12.5%	30%	75%	100%	Practical Completion Certificate	R 2 700 000 00	
17	construction of access road to Mogashoa Manamane & Mogashoa Dithakaneng tribal	% progress in construction	Road Master Plan	30% construction	5%	10%	20%	30%	Quarterly progress reports	R 2 500 000 00	

18.	office construction of access road to Maliba Mapisane tribal office		% progress in construction	Road Master Plan	30% construction	5%	10%	20%	30%	Quarterly progress reports	R 3 000 000.00
19	Construction of access road to Nkosi Tribal Office		% progress in construction	Road Master Plan	10% construction	5%	5%	10%	30%	Quarterly progress reports	R 966 000.00
20	construction of access road to Tisane tribal office		% progress in construction	Road Master Plan	100% construction	2%	30%	75%	100%	practical Completion Certificate	R 2 500 000.00
21	construction of access road to Ga-Mampare tribal office		% progress in construction	Road Master Plan	20% construction	5%	10%	20%	100%	Quarterly progress reports	R 3 000 000.00
22	Provision of Free Basic Electricity as per the approved indigent register.	To facilitate provision of FBE to indigents	No. of indigents provided with FBE	8600 indigents provided	10 000 indigents	8550	9300	9650	10000	FBE Quarterly report	R 3 070 583.00
23	Completion of Setlhoswane electrification	To provide access to energy	% progress in completion	Approved priority list	100% completion	50%	50%		100%	Completion Certificate	R 2 700 000.00
24.	Malope (55)		No. households electrified	Approved priority list	55 households to be electrified			30%	50%	quarterly progress reports	R 835 000.00
25.	Maroge/Mantleng(40)		No. households electrified	Approved priority list	40 households to be electrified			20	40	quarterly progress reports	R 540 000.00
26	Completion of high mast at Tshehwaneng taxi rank, Jane Furse taxi rank and Glen Cowie four-way stop	To ensure safety and security	No. of high mast to be completed	7 high masts	4 high masts to be completed					Completion Certificate	R 1 800 000.00
27.	Maintenance of	To	% progress in	Asset	100%				100%	progress	R 250 000.00

	existing high mast, street lights and lights within all Municipal buildings as and when required	preserve condition and standard of high masts	maintenance of high masts	register	maintenance of high masts						report on maintenance of H/Mast Lights	
28.	Maintenance of all Municipal buildings	To promote healthy working environment	% progress in maintenance	Asset Register	100% maintenance of municipal buildings				100%	annual maintenance report	R 800 000.00	
29.	Extension of the existing Municipal offices	To increase office space	% progress in extension of offices	Existing building	100% extension of offices			10%- acquisition of authority from Treasury	40%	Letter requesting authority from Treasury Progress report	R 2 500 000.00	
30.	Maintenance of sports facilities	To ensure working condition of facilities	% progress in maintenance	02 facilities maintained	02 facilities to be maintained (Glen-Cowe & Phokozane)				100%	Completion Report	R 400 000.00	
31.	Extension of the current waste collection	To expand waste collection services	% progress in extension of waste collection		100% extension	50%	100%			Completion Certificate	R2 000 000.00	
32.	Maintenance of Jane furse landfill site	To ensure compliance with legislation	% progress in maintenance of landfill	Waste management strategy	100% maintenance	25%	50%	75%	100%	progress report	R1650 000.00	
33.	Coordinate Disaster relief programme	To alleviate disaster victims	% progress in coordination of disaster relief	Disaster management strategy	100% coordination of disaster relief	25%	50%	75%	100%	Progress report on disaster relief	R500 000.00	

34.	Protection of Designated areas and natural resources	To preserve natural resources	% progress in protection of natural resources	Environmental management policy	100% protection of identified resources	25%	50%	75%	100%	Completion Certificate	R 500 000.00
35	Fencing of Cemeteries	To protect cemeteries	% progress in fencing of cemeteries	New Indicator	100% fencing of identified cemeteries	25%	50%	75%	100%	Completion Certificate	R 1 200 000.00
36.	Landscaping	To preserve municipal property (land)	% progress in implementation	new target	100% landscaping of	25%	50%	75%	100%	Design report	R 350 000.00
37.	Construction of Jane Furse Hawkers stalls	To formalise informal trading	% progress in construction of stalls	LED strategy in place	100% construction of stalls	25%			50%	proof of Acquisition of land for hawkers stalls	R 1000 000.00
38.	Enhancement of driving license testing centres	To improve functionality of DLTCs	% progress in enhancement of DLTCs	New Indicator	100% enhancement of DLTCs	25%	50%	75%	100%	design of hawkers stalls progress report	R100 000.00

KPA 3: LOCAL ECONOMIC DEVELOPMENT

No	Project	Measurable Objective	Performance Indicator	2011/2012 Baseline	2012/2013 Target	Q1	Q2	Q3	Q4	Evidence	Budget
1	Annual LED Summit	To create platform for information sharing for SMMEs	1 Annual LED Summit Held	4 Topics Functional LED Forum	1 LED Summit held - topics covered (access to finance, business management,				100%	1-LED Summit report attendance registers	R200 000.00
2	Management of LED Forum	To align LED efforts initiated by Forum Stakeholders	% progress in operation of LED Forum	LED Forum launched and functional	100% operation of LED Forum	25%	50%	75%	100%	Quarterly LED Forum meeting minutes	R50 000.00
3	Tourism Information and Exhibition Centre	To showcase local tourism products and implement all on tourism strategy	% progress in design of site for tourism exhibition centre	Tourism strategy in place	100% design of site	25%	50%	75%	100%	Design developed	R100 000.00
4	Revival of cultural Villages	To promote local culture through tourism	No of cultural sites revived	New indicator	2 cultural sites to be revived				2	progress report on the revival of cultural sites	R200 000.00

5	Production of Tourism Guide	To market and showcase local tourism attractions	No tourism brochures produced and published	2000 tourism brochures	2000 brochures					2000	Published tourism guide	R200 000.00
			No of tourism shows attended	New	3 shows			1	1		Reports on the shows	
6	SMME Support	To support to emerging SMMEs	No SMMEs Funded	SMME Support Policy in place	10 SMMEs funded					10	progress reports on support to SMMEs	R1 650 000.00

KPA 4: FINANCIAL VIABILITY

No	Project	Measurable Objective	Performance Indicator	2011/2012 Baseline	2012/2013 Target	Q1	Q2	Q3	Q4	Evidence	Budget
1.	Development Valuation Roll	Ensure Compliance with Legislation	% progress on development of Valuation Roll	100% updated Valuation Roll	100% updated Valuation Roll				100%	Valuation Roll Register B Register	R 90,800.00
2.	Revenue collection	Ensure compliance with Legislation	% progress in revenue collection	Revenue enhancement strategy	100% collection	25%	50%	75%	100%	Debtors Aging	R 1, 515,000.00
3.	Register bad debts	Ensure reduction of outstanding debts	% progress on register bad debts	Creditors control policy	100% collection for MPRA	25%	50%	75%	100%	Debtors Aging	R 9 537 544.71
4	Unbundling assets	To comply with GRAP 17	% progress in unbundling of assets	Asset Register	100% compliance with GRAP 17			25%	100%	Asset Register	R800 000.00
5	Repair and maintain Assets- other assets	To ensure municipal assets are in good conditions	% of assets repaired and maintained	75% of assets are maintained	100% of assets are to be maintained	25%	50%	75%	100%	Monthly budget report	R 450 000.00
6.	Run depreciatio n	To ensure compliance with GRAP 17	% progress of depreciati on run	80% of assets are depreciated	100% compliance with GRAP 17	25%	50%	75%	100%	Asset Register	R9 590 894.60

7.	Safeguard Municipal Assets	To have insurance for all Municipal assets	% of Municipal assets insured	100%	Municipal assets are insured	100%	Municipal assets to be insured		100%	Report from insurance company	R 500 000.00	
8	Acquire office equipment and Furniture	To ensure goods are acquired according to the correct specifications	% of progress in acquiring goods		SCM policy	100% spending	25%	50%	75%	100%	Monthly budget report	R748 600.00
9	Vehicle Tracking	To safeguard the vehicles of the municipality	% of vehicles installed with tracking device		95% tracked	100% tracked	25%	50%	75%	100%	Bank statement	R65 296.00
10	Purchase printing and stationery	To have stationery for all staff	% of printing and stationery purchased		Inventory list	100% purchased	25%	50%	75%	100%	Budget Report	R625 360.00
11	Purchase Municipal Plant and Vehicles	To ensure Plant and Vehicles are purchased	No of Plant and Vehicle purchased		05 Vehicles, 1plants	04 Vehicle plant and 01 Waste Truck			06		Asset Register	R3900 000.00
12	Purchase Fuel and oil	To ensure the smooth running of vehicles and plant	% progress in purchasing of fuel		Municipal plant and vehicles in place	100%	25%	50%	75%	100%	Receipts	632 400.00
13	Annual License Vehicle/Plant disks	To comply with traffic rules and regulations	% progress in purchasing disks		Municipal plant and vehicles in place	100%	25%	50%	75%	100%	Licensing disks	R300 000.00

14	Manage contracted services	To comply with s65 of MFMA	% of payment done	80% paid	100% payment	25%	50%	75%	100%	Creditors Aging	R400 000.00
15	Issue Tax Invoices	Ensure adherence to the billing cycle	No of invoice issued	Debtors age analysis	8280	2070	4140	6210	8280	Tax Invoice Report	R100 000
16	Payment of Lease Photocopier and other equipments	To ensure effective administration	No of payment of equipment leased	02 photocopiers leased	12	3	6	9	12	Lease Agreements	R 145 120.00
17	Financial Management Grant	To utilize FMG as per DORA	% progress of FMG	Financial Management Grant in place.	100% spending on FMG	25%	50%	75%	100%	FMG Reports	R 1 500 000
18	MSIG	To utilize MSIG as per DORA	% progress on MSIG	MSIG in place	100% spending on MSIG	25%	50%	75%	100%	MSIG Report	R 800 000.00
19	Compile GRAP Annual Financial statement	Ensure compliance with legislation.	% Progress in compiling GRAP AFS	50% of compliance with GRAP 17	100% Compliance with GRAP Financial Statement	25%	50%	75%	100%	Acknowledgement of receipt by PT/AG	R294 600.00
20	Operation Clean Audit	Ensure clean audit opinion on or before June 2014	% progress in operation Clean Audit	Disclaimer	Unqualified	25%	50%	75%	100%	Audit Report	R1 598 767.00
21	Implementation of audit findings	To obtain clean audit	% progress in implementing audit findings	Action plan	100% implementation	25%	50%	75%	100%	Management Report	R0.00

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

NO	PROJECT	MEASURABLE OBJECTIVES	KPI	2012/13 BASELINE	ANNUAL TARGET	MILESTONES				EVIDENCE	BUDGET
						Q1	Q2	Q3	Q4		
1	Risk assessments	To promote an effective Risk Management	No. of risk assessments conducted	Operational and Strategic Risk assessment Register in place	05 Risk assessments conducted	01 strategic assessment	02 (operational risk assessment)	03 (process risk assessment)	05 (contract risk assessment and project risk assessment)	Approved risk registers by Audit Committee	R 0
2	Risk Management workshop	To raise Risk Management awareness amongst Staff and Councilors	No workshop for councilors and staff	Risk management Framework in place	02 Risk management Workshop held			01	02	Training Report	
3	Development of anti-fraud and corruption policy and plan	To stem out fraud and corrupt activities	% progress in development anti-fraud and corruption policy and plan		100% development of policy and plan		60%	100%		Resolution of approved policy	R0.00
4	Implementation of Risk management system	To ensure proper storage, management and maintenance of data and information	% in the utilization of risk management system		40% Implementation of Risk Management system			20%	40%	Approved anti-fraud and corruption policy, plan and strategy by council	R 0.00

5.	Internal Audit	To ensure compliance with policies, procedures, regulations, legislations, and plans to improve system of internal controls within the municipality	Departmental internal audit conducted and reported to the Audit Committee	Departmental internal audit	15 audit projects: Human Resource Management Record Management Leave management Payroll management Occupational Health & Safety Revenue Management Assets Management Inventory management Supply Chain management Infrastructure (Project Management) Disaster Management Environmental Management Contracts Development and Cases Risk Management Security (General Access	03 Projects audited and finalized	07 Projects audited and finalized	To have four projects audited and finalized	11 Projects audited and finalized	Signed Reports issued on all projects	R500 000 00
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										Control)			
6	Governance (Audit Committee and Performance Audit Committee Support	To strengthen our governance structures to ensure that they effectively discharge their responsibilities	Four audit committee meetings held and reports presented to the council	Oversight support by Audit Committee.	04 Meetings	01	02	03	04	Minutes of the Audit committee meetings and presented reports to council	R140 000.00		
7	Litigious matter	To attend various legal issues in time and as per legislative procedures	% settlement reached and orders obtained	Settled cases for the last financial year	75% settlement of all legal matters	25%	50%	75%	75%	Settlement agreement	R500 000.00		
8	External legal opinion	To make sure that legal decision are reached in a very legislative and legal manner	% progress in obtaining external legal opinion	Various municipal policies and legislation	100% external legal opinion obtained	25%	50%	75%	100%	Legal statements and opinion signed by legal council			
9	Promulgation of by laws	To have legally by-laws	% progress in promulgation and development	06 Draft by laws	100% promulgation of by-laws	25%	50%	75%	100%	Council resolution for promulgation and Gazette by-law			
10	Internal legal advice to committees and department	To make sure that legal decision are reached in a very legislative and legal	% progress in internal legal advice to committees	Committees and department in place	100% legal advice offered to committees	25%	50%	75%	100%	Legal opinion signed			

11.	Advice on contract management	manner To have well managed contract system	department % progress in management and development of contracts	Contracts in place and policies	100% management of contracts	25%	50%	75%	100%	Signed contracts and comments on contracts	
12.	Communication strategy	Implement government communication cycle	% Of communication strategy implemented	Government communication strategy in place	100% implementation of communication strategy	25%	50%	75%	100%	Reports	R0.00
13.	Branding and marketing	Visibility of municipal products/projects	% progress in review of communication strategy	Communication Strategy in place	100% Strategy Reviewed	25%	50%	75%	100%	Minutes and attendance register	
13.	Branding and marketing	Visibility of municipal products/projects	Review of all corporate branding and marketing materials	Corporate plan in place	100% review of all corporate branding and marketing material	5%	10%	20%	30%	Report	R100 000.00
14.	Advertising	Dissemination of corporate information to the public	% progress on advertising	Projects in place	100% advertising of corporate information	80%		20%	20%	Copies of adverts in place	R700 000.00

18.	Multimedia channels	To Develop and manage multimedia channels	No. of website updates	Website in place	96 website updates	24	48	72	96	Report	R250 000.00
			% of graphic design projects made	Graphic design software in place	100%	25%	50%	75%	100%	Portfolio of evidence	
			No. of video taken and published	New indicator	04 videos	01	02	03	04		
			No. social network established	New Indicator	3 social networks to be established	01		02	03		
19	Batho Pele Campaign	To improve service delivery through efficient customer care services	No. of Activities	01 Batho-Pele Build-Up Activity	01 Activity	01				Attendance Register and Report	R400 000.00
20	Customer Care Satisfactory Survey	efficient customer care services	No. of Customer satisfactory surveys	Batho-Pele Policy in place	05 Surveys	01 (internal survey)		04 (External and internal survey)	05 internal survey	Research Council resolution	R300 000.00
21.	Development of Municipal Service	To comply with legislation and regulations	% progress in development of Municipal	New Indicator	100% development of Municipal Service	25%	50%	75%	100%	Council Resolution	R200 000.00

22.	Standards & Charter	To ensure efficient customer care services	Service Standards & Charter	% progress in management of complaint/co implement	Suggestion Boxes at Tribal Offices, Presidential & Premiers hotline	Standards & Charter	100% Management of complaints and complements	25%	50%	75%	100%	Complaints Report	R0.00
23.	Special programmes	To provide support to designated group	% of Mayoral programme policy and implemented	100% implementation of Mayoral programme	15%	30%	45%	60%	programme implementation Report				
24.	Support Ward committees	Ensure efficient functioning of ward committees	No. of ward committee report generated	Ward committee report template in place	04 ward committee reports	100% public participation strategy reviewed	25%	50%	75%	100%	Quarterly report	Council Resolution	R0

25	Public participation		No. of public participation events	2011/12 Public participation events held	04 events	01	02	03	04	Reports	R200 000.00
26	Council logistics	Implement approved Master plan meetings	No. of council meeting held	01 annual master plan in place	04 meetings	01	02	03	04	Council resolutions	R200 000.00
			No. of EXCO meeting held	01 annual master plan in place	12 meetings	03	06	09	12	Minutes	
			No. of portfolio meeting held	01 annual master plan in place	12 meetings	03	06	09	12	Schedules	
			No. of EX Office schedule stipend submitted.	01 annual master plan in place	04 schedules	01	02	09	12		
27	Admin support for section 79 Committees	To comply with the legislation	No. of section 79 committees report done	Committees in place	36 Section 79 Reports	09	18	27	36	Reports	R150 000.00
			% progress in review of Council standing rules and orders		100% Review of Council standing orders	25%	50%	75%	100%	Resolution	

			% progress in review of Systems delegation of power		100% review of systems delegation of powers	25%	25%	25%	25%	25%	Resolution	R0.00
28	Inter municipal games	To promote interaction among municipalities	No. of inter-municipal games	1 inter-municipal game	2 inter-municipal games	01				02	Report	R200 000.00
29	Promote sports for disabled	To encourage inclusion of the disabled	No. of sporting events	New indicator	2 sporting activities		01			02	Report	R200 000.00
30	Arts and Culture support and celebrations	To unearth new talent and promote cultural diversity	No. of events conducted	1 local arts and culture festival	2 arts and culture events	01		02			Report	R200 000.00
31	Disaster and environmental management	To educate and raise awareness among communities	No. of Campaigns	New Indicator	04 disaster & environmental campaigns	01	02	03	04		Report	R500 000.00
32	Marketing of library Services	To promote library services	% progress in marketing	New Indicator	100% marketing of library services	25%	50%	75%	100%		Report	R0.00
33	Update indigent register	To ensure provision of basic services to indigents	% progress in updating indigent register	100% updating of indigent register	Indigent Register	25%	50%	75%	100%		Approved Indigent Register	R0.00

KPA 6: SPATIAL RATIONALE

No	Project	Measurable Objectives	KPI	2011/12 Baseline	Annual Target	Milestones				Evidence	Budget
						Q1	Q2	Q3	Q4		
01	Site Demarcation	Formal planning of all sites identified for settlements	No of settlements planned	1 settlement planned	1 settlement to be formally planned				1	Approved General Plan, R.O.D.	R 500 000.00
02	LUMS Awareness Seminar	Ensure sustainable land development	1 Annual LUMS summit held	4 key land use topics covered	5 key land use topics (land use application, spatial planning, township establishment, property rates, sites demarcation)				1	LUMS Summit/Seminar report Attendance register	R 200 000.00
03	Establishment of Thusong Service Centre	To extend government services to outlying villages	% progress in acquisition of site	New Indicator	100% site acquired				100%	Plans, surveyed maps & community resolution	R 200 000.00
04	Acquisition of land in municipal growth points	To implement Spatial Development Framework (SDF)	% progress in acquisition of land	Spatial Development Framework (SDF) in place	100% acquisition of the identified land				100%	Community resolution, Approval by Dept. Land Reform	R1 000 000.00
05	Development of Municipal Cemetery	To have a dedicated municipal	% acquisition of site for cemetery	new	100% acquisition of site				50%	Community resolution	R 50 000.00

06	Development of Municipal Park	cemetary for burial of paupers To create a usable and accessible public open space	% development of municipal cemetary	New Indicator	100% development	50% development of park	25%	50%	50%	100%	Proof of transfer of the land & completion certificates Progress report	R 600 000.00
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The Revised 2012/13 SDBIP was signed off at Jane Furse, Makhuduthamaga Local Municipality

Mr. Moropa M.E.

Municipal Manager's Signature



Date: 27 FEBRUARY 2013

Cllr. Matlala M. A

Mayor's Signature:



Date: 27 FEBRUARY 2013