

MAKHUDUTHAMAGA LOCAL MUNICIPALITY

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

2017/2018



STRATEGIC OVERVIEW

VISION:

A developmental Municipality that provides needs satisfying sustainable services

MISSION:

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

- Efficiency
- Effectiveness
- Economy
- Integration and
- Accountability



MAKHUDUTHAMAGA MUNICIPALITY SDBIP 2017/2018 FINANCIAL YEAR

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ACRONYMS:

IDP Integrated Development Plan			GRAP Generally Recognised Accounting Practices	Geographic Information System	Financial Management Grant	EPWP Extended Public Works Program	COGHSTA Cooperative Governance Traditional Affairs	AGSA Auditor General Of South Africa	AG Auditor General	Annual Financial Statements	SAGE EVOLUTION Financial System	ACRONYM
SINIS		SMME	counting Practices PPE	ystem PMU	rant PMS	rogram	Cooperative Governance And Human Settlement And Traditional Affairs MSIG	n Africa MIG	MFMA	ents	LED	ACRONYM
Citor Messaging Services	Chart Massacina Carriana	Small Micro, Medium Enterprises	Personal Protective Clothes	Project Management Unit	Performance Management System	National Treasury	Municipal Services Information Grant	Municipal Infrastructure Grant	Municipal Financial Management Act	Land Use Management System	Local Economic Development	DESCRIPTION



KPA 1:SPATIAL RATIONALE

Objective: To ensure acquisition and sustainable use of land and promote growth and development

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	0K04	200		SR03					SR02				SR01			NO.
	Development		Development and Planning	Economic				and Planning	Economic			and Planning	Economic			Directorate
ATAIL THE PARTY OF	building control			Implement GIS			SPLUMA	Management Scheme as per	Implementation of		SDF	development in	Identify suitable			Project
MAN	y and lations in	commissioned	and hardware acquired and	GIS software			ide	Scheme in	Effective			suitable land acquired	5,000 ha of	Objective	о Ф	Measurabl
	-Policy and regulations		and fully operational	GIS granited			compliant	Scheme in Place and	Land Use			land acquired	5,000 ha of	e Indicators	Performanc	Key
	Workshop material in	Draft GIS strategy in place.	software in place.					Scheme	Draft Land Use	development)	municipality should acquire	strategic pieces	SDF (Identifies	Baseline	:	2016/2017
	100% completion	8	completion by 2017/201				2017/18	completion by	100%			2,000 110	5 000 5	Target		Annual
	<u>Z</u>	and maintenance 50%	Software and Hardware configuration			Consultant, 10%	Appointment of	Terms of	Development of		Community consultation.	strategic land				01
	Designing and		Adopted Strategy.10 %				40%	Draft land	Povious	valuation.	Resolution. Surveying,	Facilitation of community			*	03
	Workshops Conducted 7	40%	Launching and handover		Use Scheme.	of Draft Land	20%	Consultation.		Rural Development and Land Reform.	registration at Dept. of	Application			ક	3
	<u>Z</u>		<u>z</u>	10%	Gazette.	in Provincial	adoption.	Council for		Registration at Deeds Office, 2	acquired	500 ha of land			Ç.	
	Workshop/training	software maintenance Report Handover Report	Council Approved Strategy Hardware and			Gazettes	Community	Terms of Reference Appointment letters		Deeds Registration Certificates	Report. Community	Strategic Land Parcel Identification			Evidence	
	R100		R1000					R100				R200	, , ,	(R000)	Budget	





ē			e Objective	Performanc e Indicators	Baseline	Target	Ē	8	Q	24	Evidence	Budget (R000)
	and Planning	policies and	place	consultations	place	by			50/			
		regulations		-Policy and regulations in place	1	2017/201		of material	5%		Report	
								Prepare and logistics and				
								%				
OKUS	Development	planning (site	of	Demarcation of sites	Z	3 settlements	Identification	Appointment	Site	Site	Approved layout	R2 400
	and Planning	demarcation)	settlements according to LUMS	(villages) completed		100% complete	of sites.	of Service Provider55	Demarcation. 30%	Demarcation. 30%	plan	
			(zoning)				Draft Terms of	· ·				
SROS	Economic	Formalise Ione	E .	-			reterence.35%					
	Development and Planning	Furse primary node as a town	declared an	scheme / zoning	₹	completion by	Development of concept plan	Sourcing comments by	Public participation	Final Adoption of	Approved Layout Plan	R1 800
			(town) in term of LUMS /	completed -Consultations		2017/201	35%	departments.	30%	concept plan.15%		
			planning	-Declaration published				20%				
CD 07				enacted.								
	Development and Planning	Municipal	<u>σ</u>	% progress in the implementation	Feasibility Study	33% completed	Community Consultation	Drafting of lay out plan.	Circulation of application	Submission of application	Approved Layout Plan	R0.0
			space	of cemetery			facilitation.15%	services	to sector departments	for approval.3%		
								n.10%	and agencies.5%			



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KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: Provision of infrastructure for improved quality of life

	Infrastr Cons		cture service	nfrastr cture service	Infrastr ucture Service s	Infrastr ucture Service s	Infrastr ucture Service s	Service s Service s Service s	ucture Service s Infrastr ucture Service s	Infrastr ucture Service s Infrastr ucture Service s	Infrastr ucture Service s Infrastr ucture Service s	Infrastr ucture Service s Service s Service s
Construction of		2(10.5km) (MIG) Phase 2	Eensaam Phase 3) Phase	of Eensaam Phase 3) Phase	of Eensaam Phase	of Eensaam Phase	of Eensaam Phase	(10km) of Eensaam Phase e) Phase	of (10km) of of Eensaam Phase Phase	of Mphane (10km) of ensaam Phase Phase Phase	of Mphane (10km) of Eensaam Phase Fhase Of Phase	of Mphane (10km) of ensaam Phase b) Phase
Improved accessibility 13.5km of				ed accessibility	ed accessibility	ed accessibility	ed accessibility	ed accessibility	ed accessibility	ed accessibility	ed accessibility	ed accessibility
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MAKHUDUTHAMAGA MUNICIPALITY SDBIP 2017/2018 FINANCIAL YEAR

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B & U O		BS04		No.
Intrastr ucture Service s	Intrastr ucture Service s	Infrastr ucture Service s	ucture Service s	Director ate
Construction of road from Mashabela Tribal office to Mphanama(10km)(MIG	MIG Overheads	Construction of Access Road from Glen Cowie to Moloi (5km) (MIG)	Thabampshe Cross To Tswaing Access Road(MIG) Phase 2	Project
Improved accessibility by road	To improve the PMU administration	Improved accessibility by road	by road	Measurable Objective
10 km of road completed	% Progress in PMU administration	5km of road completed	road completed	Key Performance Indicators
Z.	100% expendi ture	Design		2016/20 17 Baselin e
Design	100% Spendi ng	100% Comple te (5km)		Annual Target
Plan	25%	0km		Ð
Appoint ment of Consult ant	50%	0km		8
Dra ft De sig	75 %	a &	В	ස
Desig n	100%	5km		Q
Detailed Design report	Proof of payments and monthly reports	Progress report and/or Completio n Certificate	report and/or Completio n Certificate	Evidence
1,754,385.96	1,488,575.37	15,350,877.1 9	16,614,035.0 9	Budget (R000)



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	BS09		BS07	No.
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	-	ucture Service s	Infrastr ucture Service s	Director ate
	Construction of Thusong Centre(EQ)	Mohlala/Ngwanantshw ane Access Bridge(EQ)	Construction of Access Road from R579 to Mashishing Main Reservoir(2.1km)(EQ)	Project
	One Stop Government Service Centre to community	Improved accessibility by road	Improved accessibility by road	Measurable Objective
	Centre/Buildin g completed	Bridge completed	2.1 km of road completed	Key Performance Indicators
	Concep tual designs	<u>Z</u>	1.1km	2016/20 17 Baselin
	Detaile d Designs	Design complet ed	2.1km	Annual Target
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	0	0	2.1km	Q
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ō	Detail ed Desig	Desig n	2.1km	Q4
	Progress report	Progress	Progress report and/or Completio n	Evidence
	6,140,350.88	4,385,964.91	8,333,333.33	Budget (R000)



MAKHUDUTHAMAGA MUNICIPALITY SDBIP 2017/2018 FINANCIAL YEAR

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	8013			i	BS12			-	BC11			BS10		No.
	Intrastr ucture Service		S	ucture	Infrastr		Service s	ucture	of the state of th	CC AIC	ucture	Infrastr		Director ate
KAUDUTHAM.	Construction of Access Road from Sekhukhune Traffic Station to		0-(1-3)	Manganeng Access Bridge(EQ)	Construction of		village (2.6km) (EQ)	road to Mashupve		Phase 4(2.4km) (EQ)	road to Maila	Construction of access		r Project
	Improved accessibility by road			by road			by load	Improved accessibility			by road	Improved accessibility		Measurable Objective
	0.7 km of road			bridge completed			completed	2.6 km of road			completed	2 A km of road	indicators	Key Performance
	Z			Design				1km			2.0 KM	0	Baselin	2016/20 17
	0.7km complet		ted	Bridge Comple			complet	2.6km		ed	complet		ı arget	Annual
	0km			0				1km			0km			ਨੁ
	0km			0				2.6km			0km			Q2
_	3 8			0			km	2.6			3 8			ඩ
61	0.7km			Bridge compl				2.6km		č	2.4km			Q
and/or	SS	n Certificate	and/or Completio	Progress report	Certificate	n	report and/or	Progress	n Certificate	and/or Completio	Progress			Evidence
	4,824,561.40			6.140.350.88			9,210,526.32			0,140,330.00	6 140 250 00		(R000)	Budget



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	č	R (2)	B015	024	No.
				S	Director ate
THOUTHAND THAN THE	from Mokwete to Molapane/Ntwane (6 km) (EQ)		Construction of Cabrieve/Khayelicha access bridge(EQ)	Bridge(EQ)	Project
	Improved accessibility by road	Improved accessibility by road	Improved accessibility by Bridge		Measurable Objective
	6 km of road completed	3.3 km of road completed	bridge completed	completed	Key Performance Indicators
	<u>Z</u>	<u>Z</u>	N.		2016/20 17 Baselin
	Design complet ed	Design complet ed	Design complet ed	ed	Annual Target
	0km	0km	0		8
	0km	0km	0		8
	∃ Q	3 €	0		වූ
	Desig n	Desig n	Desig n		2
n	Progress report and/or Completio	Progress report and/or Completio n Certificate	Progress report and/or Completio n	Completio n Certificate	Evidence
	438,596.49	438,596.49	4,385,964.91		Budget (R000)



	BS20	BS19	¤ ⊗	BS17	No.
					Director ate
MUDUTHAL	Electrification of households at Mogudi,Makhoshala	Glen Cowie old Post Office to Phokwane Police Station(3km) (EQ)	Construction of Seruteng/Marishane Access Bridge(EQ)	Construction of Access road to Mochadi(1.5 km) (EQ)	Project
	Access to electric energy for	Improved accessibility by road	Improved accessibility by Bridge	Improved accessibility by road	Measurable Objective
	Electrification of households	Design	bridge completed	1.5 km of road completed	Key Performance Indicators
	Nii	Z	<u>z</u>	<u>Z</u>	2016/20 17 Baselin
	347 househ olds	Design compet ed	Design complet ed	Design complet ed	Annual Target
	0	0km	0	0km	ð
	0	0km	0	Okm	22
	0	∃ Q	0	A S	Q
CICCIII		Desig n	Desig n	Desig n	24
allu/ol	Progress report	Progress report	Progress report	Progress report and/or Completio n Certificate	Evidence Certificate
	5, 031, 500.00	438,596.49	438,596.49	438,596.49	Budget (R000)



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	BS22	BS21	N _O
			Director ate
TANDOU TAYANT	Electrification of households at Masemola Police station Ext,Mamatjekele,Sekal e /ApelCross,Thabampsh e,Serageng,Kolokotela,	Ext 3,Ga Maboki, Mantlhanyane,Malaka, Ntoane,Dikatone,Seteb ong, Khayelitsha/Clein Cowie(DOE) Electrification of households at Legabeng/stocking.Ga sekele,Dichoueng,Mog ashwa Manamane,Mmotong Ext 5,Marulaneng,Dinotji(D OE)	Project
	Access to electric energy for households	Access to electric energy for households	Measurable Objective
	Electrification of households	Electrification of households	Key Performance Indicators
	₹.	<u>Z</u>	2016/20 17 Baselin
	390 househ olds electrifi ed	electrifi ed 190 househ olds electrifi ed	Annual Target
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	Progress report and/or Completio n Certificate	Completio n Certificate Progress report and/or Completio n Certificate	Evidence
	5, 655 390.00	2, 755,000.00	Budget (R000)



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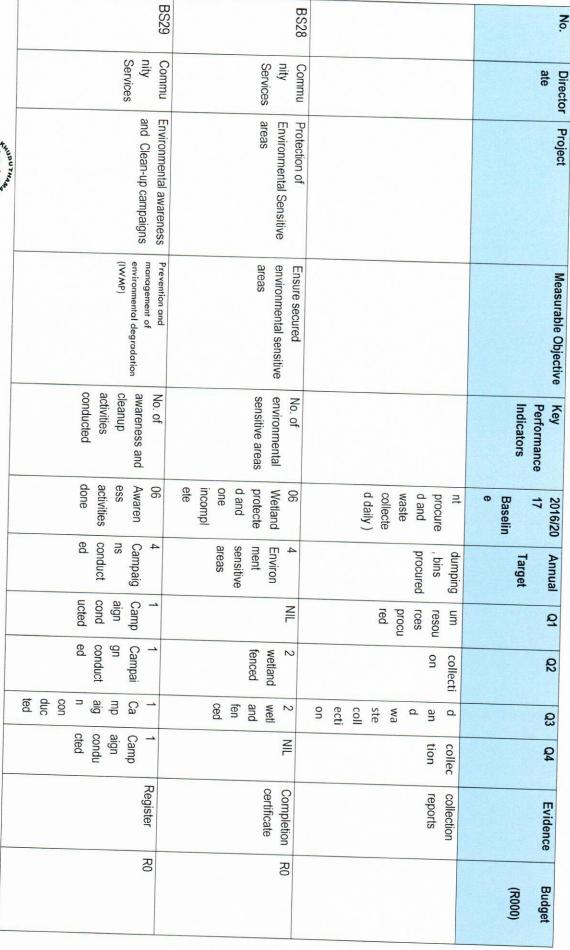
		BSS25	BS24		BS23			No.
	ucture Service s	ucture Service s	Infrastr	C	Infrastr ucture Service			Director
MOUTHA	Maintenance other assets(EQ)	electricity Infrastructure (EQ)	Maintenance of		Maintenance of road and stormwater infrastructure (EQ)	Vlakplass,Motseleope(DOE)		r Project
	Municipal facilities	infrastructure condition maintained to industry standards	Electricity		Roads & storm water conditions maintained to industry standards			Measurable Objective
	Mainatanance plan	plan electricity	A	storm water infrastructure	Completed maintenance of roads and		Indicators	Key Performance
	Maintan ance plan	Maintan ance plan			Maintan ance plan		Baselin	2016/20 17
	100% mainten ance of other	mainten ance of electric al infrastru cture	1000	roads and stormw ater	100% mainten ance of		Target	Annual
	25%	25%			25%			ਨ
	50%	50%			50%			8
	75	75 %			75			ඩ
	100%	100%			100%			2
	Completio n reports	Completio n reports			Completio n reports			Evidence
	12,000,000.0	R0.00			2, 000 000.00		(R000)	Budget



Director Project Attention Project Attention					
treative by the based Expanded Expanded Expanded Expanded Community Services Projects Public Works Projects Provided through Crushing Crushing Stone Indicators EPWIP EPWIP EARTH EARTH Chearing Stone Recycling of waste clearning Street Clearning Store Indicators Solid Waste collection and IT of ensure sustainable Solid Waste Collection and IT of ensure sustainable Environment Management Environment Solid Waste Collection and IT of ensure sustainable Environment Environme			BS26		No.
Project Measurable Objective Rey 2016/20 17		nity Services	Infrastr ucture Service s		Directo ate
Hindicators Performance 17	WEUTHA	טופגיוטו פווט	Ward based Expanded Public Works Projects 1. Segwahleng Stone Crushing 2. Recycling of waste 3. Municipal street cleaning 4. Maintanace of municipal sports facilities		
Projects projects support ed ed 17 Waste manage bags. ment manage bags. ment equipme illegal ment equipme equipme illegal ment equipment equipme illegal ment equipme illegal ment equipme illegal men		environment	Community Services provided through mass job creating methods		Measurable Objective
Frequency of the legal with the landfil waste ine te waste wast		5	EPWP projects supported		Key Performance Indicators
Annual Q1 Q2 Q3 Q4 Evidence Target assets 0 0 0 4 Proof of project payments and ts and ts and bags, geme refuse manage ment of plans, waste lilegal Minim waste ine te waste	H	Φ Φ	4 EPWP projects support ed		2016/20 17 Baselin
Q1 Q2 Q3 Q4 Evidence 0 0 0 4 Proof of projec payments and ts annothly reports Wast Landfill Lan Landfi Waste e site dfill lI site maint of plans, waste ine te waste Minim waste ine te waste R Evidence R Proof of projec payments and ts annothly reports R mana maintai site maint of plan and landfill mained landfill maintenanc e and waste	- Gari	ure ge	4 EPWP projects support ed	assets	
Q3 Q4 Evidence 0 4 Proof of projec payments ts and monthly reports II Lan Landfi Waste dfill II site manageme ai site maint nt plan and maintenanc ine te waste	IVIIIII	Wast e mana geme nt plans,			ŏ
4 Proof of projec payments ts and monthly reports Landfi Waste manageme maint int plan and te manageme e and te waste		Landfill site maintai ned and waste	0		22
Proof of payments and monthly reports Waste manageme nt plan and landfill maintenanc e and waste		- 0 = 3	0		ඩ
of of of orments orts R geme n and n and n			projec ts		Q4
Budget (R000) 1,158,180.00	waste	e geme n and l	Proof of payments and monthly reports		Evidence
		R0	1,158,180.00		Budget (R000)



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								BS32										BS31							BS30					No.
				Services	nity	Commu										Services	nity	Commu					Services	nitv	Commu				ate	Director
UDUTHA						Library Awareness											Vehicle (Breakdown)	Purchase of Salvago						900000000000000000000000000000000000000	Fencing of cemeteries					Project
					and information services	7										Verileia	Vehicle					wandering animals	gravestones from	boundaries & protection of	Defined cemeteries				menaniable Objective	Measurable Objective
					_	No. of activities								rurchased	(Diedkuowii)	(Brookdown)	Salvage					renced	cemeteries	NO. OF			il dicarol o	Indicators	Performance	5
		On	Campai		aron	10			of IWMP	ntation	impieme	and	ation	Consult	SON	Progres	50%					y tenced	Cemeter	32	3	Ф	Baselin		17	
			ils rield.	٩	Compoie 1	10							own)	(Breakd	Vehicle	Salvage					fenced	ies	Cemeter	10				Tarnet	Annual	
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	ign	campa	and	ness	aware	Library	3										NE.			d	Fence	eries	Cemet	4					2	
			and reports	register	nce										1	purchase	Proof of						letters	Completion					Evidence	
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MAKHUDUTHAMAGA MUNICIPALITY SDBIP 2017/2018 FINANCIAL YEAR

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					BS34													BS33									SI .		
			Services	nity	Commu											Services	nity	Commu											ate
NOUTH.				management	Disaster Relief													Road safety programmes											000
			disasters	manage all forms of	Resources in place to											safety programmes	place to implement road	Methods and measures in											measurable Objective
		procured	0	FORDIFICIAL	A si									conducted	attitudes &	changing	awareness, and	8 Campaign for										Indicators	Key Performance
	material		purchas	Annual										=	equipme	IOAU	ranc	7								æ	Baselin		2016/20
	Material)	(Kellet	levels	Stock							ed	conduct	SS	awarene	n for	Campaig												Target	Annual
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procur	ces	resour	mm	Minim						cted	condu	ness	aware	for	aign	Camp	2												2
				Reports													Report												Evidence
				RO													R0										(000)	(8000)	Budget



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					BS37										BS36							BS35									No.
			Services	nity	Commu								Services	nity	Commu					Services	nity	Commu								ate	Director
.5076				promotion.	Sports, Arts and Culture						י מוססי יו מווסומו די ונטוו)	Furse Artificial Pitch)	Glen-Cowie and Jane	Facilities(Marishane,	Upgrading of Sport					Q	campaign	Disaster awareness									Project
				sporting and cultural	To ensure Integrated									biologic dollacillaco	Improved Sport facilities					disasters	to manage all forms of	Plan & resources in place									Measurable Objective
		rendered		opor and	Sport and								oport lacilities.	Sport facilities	A	collauciea	campaigns	Awareness	Drills &	resources	2. Minimum	l Plan adopted							Indicators	Performance	Kev
	Piace.		lles	-	_								Idcilliles	Sports	2						3 Held	3					Ф	Baselin		17	2016/20
-	n as per								ed 100%	complet	9	upgradin	lacilities	3 Sports		held.	n to be	campaig	SS	Awarene								,	Target	Annual	•
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activiti		cultura	and	Sport							eted	compl	ding	Upgra					ign s	campa	ω					ed				24	
	reports.	and	register	Attendance								evidence	letter	Completion						register	Attendance									Evidence	
				R O										RO							RO							(אטטט)))	Budget	



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	BS41	000	BS40	BS40	BS39 BS39
	nity Services	nity Services	nity Services	Commu nity Services	Director ate
THUDUTHOUT WAY	Upgrading of Vehicle Testing Stations (VTSs) at Nebo and Sekhukhune	Expansion of Drivers' License Test Centres (DLTCs) at Nebo and Sekhukhune	Response Vehicle	Upgrading of Madibong Landfill offices	Project
	Re-instated vehicle testing service	Increased drivers' license testing capacity	response vehicle	Fully functional offices	Measurable Objective
	Upgraded VTS facilities	4 additional test tracks / lanes to each DLTC	Purchased Disaster response vehicle	Complete upgrade of landfill site offices	Key Performance Indicators
	Existing (Vehicle Testing Stations	Existing DLTC	None	Existing	2016/20 17 Baselin
	Function al (Vehicle Testing Stations)	Complet ed Designs	Purchas ed Disaster respons e vehicle	program me. Complet e upgrade of the offices.	Annual Target
	Term s of Refer ence	Term s of Refer ence (ToR)	Raise Requi sition	Term s of Refer ence (ToR)	ð
	Appoint ment of services provider	Z	N.	Appoint services provider	8
	mp Co	NE NE	Deli ver y of vehi cel.	acti vitie s. Con Stru ctio	ස
	NE	Compl ete Design s	NE NE	es. Upgra ding compl	2
	Report	Design report	Invoices and vehicle documenta tion	Completion	Evidence
	RO	RO	RO	RO	Budget (R000)



Ş.	Director Project ate	Measurable Objective Key Performance Indicators	Key Performance Indicators	2016/20 17 Baselin	Annual Target	ਨੁ	Q.	బ్	Q4	Evidence
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KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

Strategic objective: To create and manage environment that will develop, stimulate and strengthen local economic growth.

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	01 0		
and Planning	Economic Development and Planning	Directorate	
support for all LED Sectors	Economic Summit /forums	Project	
developmental support to all LED Sectors	Economic summit resolutions with clear growth paths and return on investment	Measurable Objective	
-Ward-based LED profiles developed -Agricultural value chain mapped & promoted -SMMEs and Cooperatives given development support	-LED goals set -Data analysis & strategy formulation -Strategy consultations -Strategy & plan funding & adoption	Key Performance Indicators	
Z.	4 LED Forums	Baseline 2016/17	
-1 Updated Ward-based LED profile -1 Updated Agricultural value chain -15 SMMEs / cooperatives assisted (in access to business services & skills)	1 Economic Summit 4 LED forums	Annual Target	
<u>z.</u>	1 LED Forum	1st Quarter (30 Sep 2016)	
5 SMME Supported	2 LED Forum	2nd Quarter (31 Dec 2016)	
10 SMME Supported 15 ward profiled	3 LED Forum	Quarterly Targets er 3 rd Quarter (31 6) Mar 2017)	
15 SMME Supported 31 ward profiled	4 LED Forum 1 LED Summit	4th Quarter (30	
Completion certificates and reports	Attendance register and reports	Evidence	
R2 000	R200	Budget (R'000)	



MAKHUDUTHAMAGA MUNICIPALITY SDBIP 2017/2018 FINANCIAL YEAR

3

KPA 4: FINANCIAL VIABILITY

Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga municipality

Γ			
		BT02	BT01
		Budget and Treasury Office	te Budget and Treasury Office
		Revenue management	Implement mSCOA
		Increased own revenue and reduced dependency on equitable share	Measurable Objective Understand and operate mSCOA live system adequately.
	2. Invoices issued and delivered to customers on	1. Increased collection on own revenue.	Performance Indicators MSCOA-compliant financial system running live.
Act/Valuatio	2. Adopted rates policy/Prope rty rates	1. Revenue enhanceme nt Strategy approved by council/Debt collector.	Baseline Sage Evolution financial system ready for mSCOA implementat ion.
	12 invoices per customer.	65% revenue collection.	Annual Target mSCOA systems operated live.
	3 invoices per customer	10% revenue collection	Live operation of Sage Evolution on mSCOA chart
	3 invoices per customer	15% revenue collection	2017/18Q 2 Target Operate GL on latest mSCOA chart
	3 invoices per customer	20% revenue collection	2017/18Q 3 Target Operate GL on latest mSCOA chart
	3 invoices per customer	20% revenue collection	Q4 Target Q4 Target Operate GL on latest mSCOA chart
	Revenue report.	Revenue report/Bank statement	mSCOA compliant financial and nonfinancial reports.
		R 2 318	'R000' R 2 427



MAKHUDUTHAMAGA MUNICIPALITY SDBIP 2017/2018 FINANCIAL YEAR

S. S.

втоз		No.
Budget and Treasury Office		Directora te
Procurement		Project
Prudent and efficient expenditure management		Measurable Objective
3. Updated valuation roll Implementation of Annual Procurement plan.	time.	Key Performance Indicators
3. Approved valuation roll 2017/18 Procuremen t plan developed.	n roll/Billing	2016/17 Baseline
Updated Valuation Roll Implement all procureme nt plans within targeted timeframes.		2017/18 Annual Target
Nil Process 100% of submitte d procurem ent requisitions		2017/18 Q1 Target
Collect Property changes informatio n Process 100% of submitted procurem ent requisition s		2017/18Q 2 Target
Collect Property changes informatio n 1. Develo p procure ment plan. 2. Process 100% of submitt ed procure ment requisiti ons		2017/18Q 3 Target
Develop and approve suppleme ntary valuation roll. Process 100% of submitted procurem ent requisition s		2017/18 Q4 Target
Supplement ary valuation roll/Property changes information. Monthly and quarterly Procuremen t plan implementat ion report.		Evidence
R 0.00		Budget 'R000'



ns and							Lypondiala		WALDON		
reconciliatio	ons and	ons and	ons and	tions and	on and	policies	Expenditure-	only authorised		licasuly	
monthly	reconciliati	reconciliati	reconciliati	reconcilia	reconciliati	related	Ġ.	controls ensuring	Monitoring	Treasury	
Signed	3 Months	3 Months	3 Months	3 Months	Monthly	Budget	-Approved	Expenditure	Expenditure	Budget	BT06
		Budget									
	report	Draft									
	Annual	4. One									
	4. One										
		t Budget									
	Budget	Adjustmen			Report		Reports				
reports.	Annual	3. One			Annual		Statutory				
Section 72	3. One				reports -1		Reports -				
3. Signed)	72) report			Quarterly		Monitoring				
	report.	(Section	report	report	Reports -4		In-Year-				
resolution.	Quarterly	Yearly	Quarterly	Quarterly	MAI		budget -IYM-				
2. Council	2. One	2. Half	2. One	2. One	budget -12		-Adjustment	service delivery		Office	
IYM reports	reports	reports	reports	reports.	Adjustment		-Annual budget	supporting	C	Treasury	
1. Signed	1. 3 IYM	1. 3 IYM	1. 3 IYM	1. 3 IYM	-1 Budget -	Approved	tabled on time:	municinal hudget	Management	and	
						3	Dropping	Credible	Rudget	Budget	BT05
POE							FMG				
Spending							appointed				
2. FMG							interns				
Shodar				9	programs		Financial			Office	
T NG	Similade	Gunning		spending	of all FMG		operational -		programme	Treasury	
EMC .	spanding	spending	spending	FMG	completion	spending	FMG programs	financial capacity	internship	and	
10	15% EMG	35% FMG	30% FMG	20%	100%	100% FMG	-Approved	Improved	MFMA	Budget	BT04
				Target	larget		indicators				
1	Q4 Target		2 Target	2	Annual	Baseline	Performance	Objective		ťe	
ַת	2017/18	2017/180	2017/18Q	2017/18	2017/18	2016/17	Key	Measurable	Project	Directora	NO.





															α	,													
															8018	1								BT07					No.
												Office	Descrip	Troceire	Budget					Cilico	Office	Treasury	and	Budget		Office		te	Directora
MUDUTHA														management	Asset					2	(AEC	Statemente	Financial	Annual					Project
												assets	all municipal	management of	Adequate			umely	performance,	marices and	fine reliection of	per GRAP, as	Por CBAD co	AEC compiled to	Control of the contro	spending		Objective	Measurable
		Culci Assets	Other Assets	Maintanana	7. Repair and	for all buildings	Conditioners	Air	Acquisition 6.	Inventory	Tanker 5.	TLB 4. Water	Tipper truck 3.	Furniture 2.	Office		reasuries	Provincial	National &	General 2.	1. Auditor	submit AFS to:	compile /		reconciliation	budget	Indicators	Performance	Кеу
														Budget	IDP and							June 2016.	AFS for 30					Baseline	2016/17
200	s for all	conditioner	air iistali	and inetall	Acquire	Tanker 5.	Water	TLB 4. 1	truck 3. 1	2. 1 Tipper		building	new	furniture for	1. Acquire		Treasury.	National	and	Provincial	to AGSA,	submitted	AFS		reports		Target	Annual	2017/18
											ers.	condition	의·	Acquire		Treasury.	National	l and	Provincia	AGSA,	d to	submitte	AFS		reports		Target	ō	2017/18
											building	new	e for		1. Acquire								Z.		reports			2 Target	2017/180
								3.			2				2					2			<u>Z</u>		reports		,	3 Target	00117100
						tanker	water	3.Acquire		TLB	2. Acquire	ממכא	trick	Tinner	Acquire								Z.		reports		,	Q4 Target	OVIEVO
										i ogioici	register	2. Assets	ilutes.	y							receint	ement of	Acknowledg		reports			Evidence	
														X 5 000								0.00	R 0 00				'R000'	Budget	



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ВТ09	No.
Budget and Treasury Office	Directora te
Co-ordination of external audit (AGSA audit)	Project
Keep credible records for all financial and performance information for AGSA	Measurable Objective
-Monthly records on financial & performance activities.	Key Performance
Qualified Audit opinion with matters of emphasis.	2016/17 Baseline
<u> </u>	2017/18 Annual
en en	2017/18 Q1
Prepare audit file for 2017/18	2017/18Q
Prepare Prepare Prepare audit file audit file for for 2017/18 2017/18 2017/18	2017/18Q 2017/18Q
	2017/18
Records of transactions / supporting documents files	Evidence
'R000' R 3 120	Budget



KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objective: To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.

									THUDU THE			
		ts	nts		Mscoa		assessmen					
		Assessmon	assessme				Mscoa Risk	assessments				
		Risk	Risk			assessificities		Mscoa Risk				
		Operational	strategic			accessments	n :					
	-Process	of	g of one	nts		Mscoa Risk	-					
		Monitoring	Monitorin	assessme								
	-Project			risk								
		ts	ent.	Mscoa		Report						
	-Wscoa	assessmen	Assessm	g of		Don't						
		risk	al Risk	Monitorin		Dropping Dial		, roocoonicino				
	TISK	Security	Operation			Number of	assessmen	Assessments				
	rick.	S S S S S S S S S S S S S S S S S S S	g of	Ē			project Risk	Projects risk				
	-Security	Monitoring	Monitorin	<u> </u>		Risk assessments		Number of				
				assessme		Number of project	Number of					
	<u>a</u>	ts	SIU	risk	ments	Ni mark and a second						
	Operation	assessmen	assessme	Strategic	doocoo		•					
) '	TISK	TUN	9 010	20000		assessmen					
		sick of cor	rick	a of One	c Risk		risk	Assessments				
	(of Project	SPOLITITY	Monitorin	Strategi		on dicegio	Accommend				
	-Strategic	Monitoring	Conduct		2 4		strategic	Rick				
	3			nt	One	Risk assessments	One	Strategic				
	reports	ts	nts	assessille		One strategic I		One				
	ents	assessmen	assessme	200000000000000000000000000000000000000	ments)	ts					
	7,0000011	255000000000000000000000000000000000000	risk	al Risk	assess		assessmen					
	Accessm	Risk	Projects	operation	nal Risk		Non	Assessment.	management			
	Risk	processes	9	g of	Operatio	Man deservinents	Rick	Risk	Risk		ent	
	Approved	Conduct of	Number	Monitorin) <u>d</u>	Rick associational	Operational	Operational	an effective		Managem	
				Month	Oppo	One Operational	One	One	lo promote		NUN	
'R000'											Dick	GGO1
								e indicator				
Budge	Evidence	94	2	5	-	9	Baseline	performanc	objective	location		
			3	3	2	Annual target	2016/17	Key	Weasureable	oject	10000	
Ϋ́	ellicity.	100014011000							Management	Droinet	Project	NO



MAKHUDUTHAMAGA MUNICIPALITY SDBIP 2017/2018 FINANCIAL YEAR

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Security Risk ts assessments Security Risk Assessment t The performanc baseline e indicator Security Risk Security Risk Assessmen t Anti-fraud and corruption policy and plan reviewed One antifraud and corruption awareness conducted Security Risk Assessmen t One and plan policy and plan policy and plan policy and policy and corruption awareness conducted Security Risk ts Security Risk Assessmen t One anti-fraud and corruption policy and plan policy and plan policy and plan One anti-fraud and corruption awareness conducted										NOUTHA			
Performanc e indicator Security Risk assessments Assessment t Assessment t Assessmen ts	7700	וג				One antifraud and corruptio n awarene ss	aud tion	- fraud uption y and	w 23 <u>a</u>	To promote Knowledge on how to combat fraud and corruption activities	a C = 7 7 7	assessme nts programm es	
Performanc e indicator Security Risk ts assessments Risk Assessmen t t			Risk assessmen ts										
performanc e indicator Security Risk ts Annual target Q1 Q2 Q3 Q4 Evidence			Monitoring of one strategic Risk assessmen ts Monitoring of Mscoa	nitorin f coa essme		Assess		Security Risk Assessmen t	assessments				
performanc Baseline e indicator Annual target Q1 Q2 Q3 Q4 Evidence	'R000'					D. C.		र्छ	Security Risk				
Kov	Budge		Q4	Q3	Q2	Q	Annual target	2016/17 Baseline	Key performanc e indicator	Measureable objective	Project location	Project	NO.





	GG03	NO.
managem ent committe e	Risk Managem ent	Project
VICE	Municip al Manage r' office	Project location
oversight role to risk management activities	To raise awareness among staff and Councillors	Measureable objective
Quarterly Reports to Council	Number of Staff and Councillors trained	Key performanc e indicator
Quarterly Risk manageme nt Committee meeting	10 Councillors and 10 Officials trained on Risk manageme	2016/17 Baseline
Four Quarterly Oversight Reports to Council	50% Councillors trained	Annual target
1 st Quarter meeting	50% Councill	Q
2 nd Quarter Meeting	50% Councillor	Q2
3rd Quarter Meeting	50% Councillor	Q
4th Quarter Meeting	50% Councillors	Q4
Signed Risk Managem ent Committe e Minutes	Training Register	Evidence
R40	R150	Budg 'R000



		GG06						99	NO.
	0.0							GG05	,
	e Support	Audit					Audit	Internal	Project
	al Manage r's office	Municip						MLM	Project location
NOUTHA	oversight role over audits, risk management and Performance management to ensure Council	Exercising	objectives and goals will be achieved	of assurance that the municipality's established	governance processes, and provision	management, controls and	effectiveness of risk	To ensure the	Measureable objective
		Oversight	4 Acquisition of internal Audit software	3.Ad-hoc audits reports	Performance information audit reports	report	based internal audit	1. Risk	Key performanc e indicator
	oversights to Municipal Council	Four		reports	2.Four PMS audit	audit	based	11 Risk	2016/17 Baseline
	reports to Municipal Council	Four Oversight	Internal audit software acquired	6	2 Four PMS audit	22	internal audit	1 17 Dick based	Annual target
	in applications	1 Deport	1 requisiti on issued				C)	Q
	2 кероп		1 Advertise ment				o)	22
	3 Report		Installatio n				1		Q
	4 Report		1 Audit software installed				17		Q4
	Audit committe e reports to Council	III place	Audit			reports(Ri sk based)	Internal audit		Evidence
	R 700						R2 200	'R000'	Budge



First

		done		9 4010								
		12 monitoring	monitorin g done	∃:	3 Onitori	12 monitoring of suggestion boxes		-No. of feedbacks done on time.				
R0.00	Register Reand report	20 complaints resolved	15 complaint s resolved	10 complaint s resolved	5 complai nts resolved	20 complaints from premiers and presidential hotline	Z	-No. of reports done from suggestion boxes.	Bathopele principles	te Services	ent of complaint s	()
R450 0	Reports Fand attendanc e registers posters, agendas	01 survey conducted	02 awarenes s campaign	01 batho pele build up activity	01 awarene sss campaig	01 Bathopele build up activity held 02 awareness campaigns conducted - No of satisfaction survey			receive quality statutory audits reports To ensure compliance with Bathopele principles.	Corpora te Services	Customer care programs	GG07
Budge 'R000'	Evidence	Q	Q	Q2	Q	Annual target	2016/17 Baseline	Key performanc e indicator		Project location	Project	NO.



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	d								ARABO CONTA			
R 800	ttendanc	N/A	N/A	62 councillor	31 councillo	10 ex-officio	uncillors	Councillors	and train	's Office	building of	
						S) compailles and	63	No of	To capacitate	Speaker	Capacity	GG12
							8					
									aga			
	registers/ pictures							branded	Makhudutham			
								events	promote the	Services	Signage	
R 210	Attendanc F	04	03	02	01	U4	1	municipal	signage and	te	branding/	
						2	2	No of	To create	Corpora	Municipal	GG11
									stakeholders			
	S								all			
	Newslette							wsletters)	and			
								compiled(Ne	involvement of	Services		
R9 000	Copies of	04	03	02	C	Newsletters	Newsletters	Documents	effective	े ह	ns	
				3	2	OA Lopton	04 Lenten	No of	To ensure	Corpora	Publicatio	GG10
									municipality			
	e register)								the			
	attendanc							programs	the affairs of			
								outreach		Services	channels	
R700	Municipal	04	03	02	01	4 Programs	1	Mayoral		te .	മ	
							2	No of	Enhance	Corpora	Multimedi	GG09
					na done							
'R000'								0				
Budge	Evidence	2	£	5			Baseline	performanc e indicator	n objective	location		
			3	3	2	Annual target	2016/17	Key	-	Project	rioject	
										,	7	5



MAKHUDUTHAMAGA MUNICIPALITY SDBIP 2017/2018 FINANCIAL YEAR

									WALDON			
									rights & welfare			
2	e Register	3	1			parliaments hosted		programmes hosted/held	support and advocacy on Children's		parliamen t	
5		Z	S		≧	2Children's		No Advocacy	To provide	MLM	Children's	GG16
R 470	Council attendanc e register	4	ω	2	_	4 Ordinary meetings 8 Special meetings	4 Ordinary Council held 13 Special Council held1	meetings in programme No Council meetings conducted	legislative programme		Logistics	
								conducted	Fulfilled	S	Council	GG15
	Kaglatala							No Public participation events				
	Posistors	ď	es	es	mes			in place	democracy		O	
R 120	ttendanc	programme	outreach	outreach	outreach	events	events held	participation programme	participation deepening		Outreach	
		4000	0	סס	ω	12 Outreach	21 outreach	No Public	Fulfilled public	MLM	Speaker's	GG14
					trained						es	
	registers			es trained	ees	iailed			committees		committe	
R 800	Attendanc e	N/A	NA	committe	ward	committees	committees	committee	and train 310 Ward		building of	
					177	310 100	310 Ward	No of Ward	To capacitate	MLM	Capacity	GG13
							councillors					
	(trained	members of		role		C	
	registers			S	S	members of	and 10 ex-	trained	Councillors to		Councillo	
'R000')			
Budge	Evidence	24	Q	62	Ē	Villingi raiget	Baseline	performanc		location		
				3	2	Annual taract	2016/17	Kev	Measureable	Project	Project	NO.



S. S.

NO.	Project	Project	Measureable	Key	2016/17	Annual target	01	9	3	2		
		location	objective	performanc e indicator	Baseline			1	Ę	ţ	Evidence	Budge
GG17	Mayor's	MLM	Fulfilled public	No of Public	10 Mayoral	10 Mayoral	3	ח				7000
	outreach		participation	participation	outreach	outreach	N	O	00	10	Attendanc	R 250
	programm		democracy	programmes in place &	programme s evets	programme events held					registers	
				implemented								
GG18	Special	MLM	Enhanced	No of Special	20 Events	20 Programme	יט	10	1,5	3	-	
	programm		public	programmes	held	events		ō	Ö	20	Attendanc	R 250
	es		participation	events							Ф	
			for special programmes	developed							registers	
GG19	HIV/AIDS	MLM	To create	Improved			_					
	awarenes		awareness to	health and		HIV/AIDS	-	N	u	4	Attendanc	RO
	S		Makhudutham	life		mainstreaming					Ф.	
			aga residents	expectancy in various		strategy 100%					registers	
				way								Ī
GG20	Whippery	MLM	To coordinate	<u></u>	08	04 Meetings	_	٥	3			
	support		on sc	ery	tings	or mice and a	7		د	4	ttendanc	RO
			directed by	meetings	held						registers	
			Conici									
			JUDUTHA									



MAKHUDUTHAMAGA MUNICIPALITY SDBIP 2017/2018 FINANCIAL YEAR

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KPA 6		N.C.	
MUNICIPAL TRANSFROMATION AND ORGANISATIONAL DEVELOPMENT		Project	
LTRANSFF		Project	
KPA 6 MUNICIPAL TRANSFROMATION AND ORGANISATIONAL DEVELOPMENT		NO. Project Project Measureable Key location objective perfect	
ORGANISATIO	e indicator	Key performanc	
NAL DEVELO		2016/17 Baseline	
PMENT		Annual target	
		Q	
		Q2	
		ည္	
		Q4	
		Evidence	
	'R000'	Budge	

10000									-2072			
R1000 0	PDF				14	14 Traffic officers	L.C.	NO. OT PPE	riovided	MILIAI	Compilar	
					ed			200		MM	1	MTOD
			a		conduct							
			conducte		nce			conducted	chiployees			
			Ce	V 502-20	surveilla	reports		Sulveillance	saicty of		OH'S ACT	
			surveillan		Medical	Sulveillalice		suppoillance	safety of		000	
R750 00			z Medical		A	Supplied		Medical	health and		ce with	03
			No.		_	2 Medical	ES	No. Of	Ensured	MLM	Complian	MIOD
									municipality			
								submitted	the			
					report	time		report	the attairs of			
	.000.				ment	and submitted in		Performance	involvement in			
	report			ent report	Engage	reports compiled		established	Collinging		system	
	Annual		complied	Engagem	×	All ordinory		established	Community			
	System.	coldplished	report			All Statutory		system	and deepen		PMS	
K1000	CIVIO	established	Report	rterly	Quarter	established	established	management	governance		ent of	20
		O1 Cuntom	Annual	ROR	B2B	PMS system	PMS unit	Performance	Improved	MLM	Procurem	SIL
						2018/19			-			MTOD
						IDP/Budget for						
						1 Final						
						IDP/Budget						
						Draft 2018/19			municipality			
						-			the			
			•	3.		analysis phase			the affairs of			
	č	101010	et	phase	2018/19	Consolidated			involvement in			
	Pt / Dudy	for 2018/19	IDP/Buda	analysis	for		2017/18		community			
70	IDP/Buda	IDP/Budget	2018/19	ted	ss plan	2018/19 F/Y	t for	for 2018/19	and deepen		et review	
BO	Adopted	1 Final	Draft	Consolida	1.Proce	Process plan for	IIDP/Budge	IDP/Budget	a governance		IDP/Budg	-
							Credible	No Credible				21



	endance	dolle.	CUVICS	COUNTION					CANDO THAT			
R200 000	4 0	activities	· · ·	Wellness	Wellnes	activities done.		Wellness activities	wellbeing achieved		Şο	08
	Labour		3	3	_	4 Wellness	ES	No. Of	Employee	MLM	Maintain	MTOD
	Departme nt of	from DoL						000				
	of receipt from	standing received				Trom DoL		received	with COID Act		COID ACE	
R100 00	Acknowle dgement	1Letter of good				standing received	Č	of good	comprehensiv	The state of the s	ce with	90
						A lottor of anna	ПО	No Of letters	Ensured	MLM	Complian	MTOD
									the Municipality			
			Ś	Š					control of hazards within			
	risk report	conducted.	conducte	conducte	conduct ed.				evaluation and			
	Health	ts	nts	nts	ments			conducted.	nts through		ent	
	Φ	risk	risk	risk	assess	conducted.		assessments	employees/clie		Assessm	
R300 00	Attendanc	12 Health	9 Health	6 Health	3 Health	12 Health risk	ES	Health risk	of crisured sarety	MICINI	Risk	05
					150 EPWP						□ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	MTOD
					Officials							
					Services /OHS							
					nity							
					Commu							
					cture/	150 EPWP						
					Infractru	Officials			72			
					officers	Services/OHS			employees.			
	invoices				Traffic	11 Infrastructure/		issued	to qualifying		OHS Act	4
'R000'								c illulcator			2	2
Budge	Evidence	2	£	Ę	4		Baseline	performanc		location		
	1	2	3	03	2	Annual target	2016/17	Key	Measureable	Project	Project	NO.
									The second secon			



			\$						MUDUTHAN			
			complete		hed			students				
			intake		Petablic		established	20 new	S			
	payments		students		Commit		committee	established	for		bursary	
R2 420 C	Proof of F		20 New		Bursary	intake	bursary	Committee	fees support		ent of	1
			Ф)	20 1	Adhoo	-Rireary	Tuition / study	Z Z	Managem	MTOD
			cours									
		Ø		ses	ses			training				
		Course	subm	Cour	cour			2.Facilitate	delivery			
		2. 10	and	2. 10	2. 10				Service			
			piled				submitted	LGSETA	managerial skills for			
)		ATR			WUT.	4 ATR	WSP and	and		t WSP	
7 750	report					implementation of	place	and lodge	oversignt,		and	5
0.000		1 N/A	1 WSP	1. N/A	1. N/A	100%	WSP in	1.compile	Enhanced	MLM	Review	MIOD
					games	matches)			members through sporting activities			
	and Report	1 provincial game			match 1	national games			team building of staff		activities	
R700 0	Attendanc e register	1 practice match	1 practice match	1 practice match	1 practice	6 Games	held	and attended	social		s sporting	09
							S C C C C C C C C C C C C C C C C C C C	Games hold	Promoted	<u> </u>	Employee	MTOD
											Plan	
											Health	
	register		o co		done.						7	
			done	done	activities			done			implemen	
'R000'								e indicator				
Budge	Evidence	Q4	Q	Q2	21	Annual target	Baseline	performanc	objective	location	, oject	9
										Droinot	Droince	ON



W.S

									A.R.C.			
R120 001	Adopted FHR policies	1. 10 HR policies develo ped/	Z/A	Z	N.A	applicable HR Policies developed/ reviewed.	policies in place	HR policies develope d/	management of HR activities and systems		resource	15
								1 No Of	Effective	MEN	Human	MTOD
				Statutory EE plan report.				place 2. Statutory EE reports				
				2	report.	Report on EE Plan compiled	submitted	d and in	delivery			
70.0	report	EE plan report.	Statutory EE plan report.	ent Equity plan in place	Statutor y EE plan	developed and in place. 2. 4 Statutory	place 1 EE report	ent Equity Plan	equal opportunities entrenched for		ent Equity	1
		A Statutory	ω .	Employm	_	1. 1 EE Plan	EEP in	 Employm 	Workplace	MLM	Employm	1 2
			qualificati ons vetted								ons	MOD
	reports		Employee s			vetted		vetted	vetted		qualificati	
R200 0(Vetting		60			60 Employees'	Z:	All staff qualification	All staff qualifications	MLM	Vetting of staff	13
								place			structure	
	structure	approved by Council				structure in place	structure in place	organisationa I structure in	delivery		Organisati onal	
	organisati	structure				Organisational	nal	approved	matched with		-	
R0.000	Approved	Organisatio				approved	organisatio	Council-	structure		implemen	12
								No Of	Organia	3	Review &	MTOD
								intako			fund.	
'R000'								e indicator				
Budge	Evidence	Q4	Ω္	Q2	Q1	Annual target	2016/17 Baseline	key performanc	objective	location	rioject	Š
								•	Management	Droinot	Droinet	5



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	atteridatio								MANTUOUNT			
	of				D			/conducted	awareness to		managem	
R1700 0	Certificate	workshops	workshop	workshop	worksho			management	contract		contract	19
			3	3	a gricu.	4 workshops	NA	Contract	Employee	MLM	Staff	MTOD
	र्छ	submitted contracts, developed and signed.	submitted contracts, develope d and signed.	submitted contracts, develope d and signed.	submitte d contract s, develop ed and	contracts drafted	drafted	drafted	contracts to facilitate service delivery		contracts	6
R0.0	Signed	A	All	A	A	100% of SLAs/	46 SLA	SLAs /	Service level	MLM	Draft all	MTOD 18
R800 0	Law library material	Procured law library	Procured law library	law library	d law library	- E-subscription	5	/ legal material	legal reference material for compliance and cutting edge legal services		law library	17
				-		Подражения	N/A	Updated law	Updated law /	MLM	Establish	MTOD
R0.0	Minutes of LLF /resolutio ns					-12 Meetings -100% cases	12 LLF meetings held	-LLF meetings held -Case management	relations / workplace harmony	VI.	relations managem ent	16
		d 2. 10 HR policies adopte d by Council				policies adopted by Council.		2. No. Of HR Policies adopted by Council				
'R000'												
Budge	Evidence	Q4	Q3	Q2	Q	Annual target	2016/17 Baseline	Key performanc	Measureable objective	Project location	Project	NO.



(A)

	esting								MUDUTHAL			
	recovery	1 -					of listed		infrastructure			
	Disaster	N. T. C.		for Main Office	y Plan		100%		through IT systems and			
R5 000	Network Fundamental Report.	Procure Laptops, Desktops	Upgrade Municipal Network	Install CCTV Cameras	(0	-1 acquisition plan -No. of IT items purchased	acquisition plan	acquisition plan in place	service delivery support		Infrastruct ure	22
N900 00	5		y report	ent of service provider				report	and and	<u> </u>	T Oug	MTOD
0000 00		Final report	Preliminar	Appointm	Procure	Land audit report	Z:	Number of	Availability of	MLM	Land	MTOD 21
									representation of municipality in all litigations			
R 2700	Report	Report	Report	Report	Report	100% legal representation	100% legal represente d	Case management	appropriate legal	MILM	costs	21
						-6 work sessions			n.		2	MTOD
			sessions		Sessions	publicity campaigns		conducted with user department.	user departments for improving		by-laws	
R0.0	Report	16 working sessions	12 working	8 working sessions	4 working	-16 working sessions with	Z	generated on session	meeting by the legal units with	<u> </u>	tation of existing	20
										3	S	MTOD
	Ф								delivery		workshop	
'R000'									5		D D	
Budge	Evidence	Q4	Q	Q2	õ	Annual target	Baseline	performanc e indicator	objective	location	G	
									Mossimoshio	Droince	Project	NO



					o project							
	Disposal report		03 project deposed	03 project disposed	g to file plan	12 project will be disposed		-No of non- archived information disposed			e manual	
			according to file plan	according to file plan	are filed accordin			2	audit trails		ent Policy and	
R0.0	S14 Manual.	File register Disposal registers	document s received	document s received	docume	received are filed according to file		documents archived.	records management for creating		tation of Records	24
				=	=		N/A	-No of	Improved	MLM	Implemen	MTOD
R0.0	File Register	20 filing cabinets	01 campaign	01 training on records		20 filing cabinets to be procured 01 campaigns to be held 01 training in records	N/A	-No. of filing cabinets purchased -No of records management campaigns conductedTraining in records management	To ensure compliance with municipal file plan, records management Policy and procedure manual	MLM	Implemen tation of File Plan	MTOD 23
	document ation						items					
Budge 'R000'	Evidence	Ω4	Q3	Q2	Ð	Annual target	2016/17 Baseline	Key performanc e indicator	Measureable objective	Project location	Project	NO.



NO. Project Project Measureable location objective			
reable Key performanc e indicator			
2016/17 Baseline			
Annual target			
Q.	be	dispose	Q
Q2			
Q			
Q4			
Evidence Budge 'R000'			
Budge 'R000'			

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective: Improve Internal and external operation of the Municipality and its stakeholders

Acting Municipal Manager's Signature	March	SIGN OFF PAGE Mr. MATLALA M.K	NUDUTHAL



Date: 08 JUNE 2017		Illr Maitula B.M
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