



dr.jsmlm

Dr JS Moroka Local Municipality

2015-2016

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
(SDBIP)**

Signed at Dr. JS Moroka Local Municipality, Siyabuswa, by



**BS MAHLANGU
MUNICIPAL MANAGER**

DATE: 25 June 2015



**CLLR GT MTHIMUNYE
EXECUTIVE MAYOR**

DATE: 25 June 2015

TABLE OF CONTENTS

ITEM	PAGE NUMBER
1. VISION and MISSION	3
2. BACKGROUND	3
3. LEGISLATIVE REQUIREMENTS	4
4. COMPONENTS OF THE TOP-LAYER OF THE SDBIP	4-9
5. KEY PERFORMANCE AREAS	10
5. 1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	11
5.2. LOCAL ECONOMIC DEVELOPMENT	12
5.3. MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY	13
5.4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	13
5.5. BASIC SERVICE DELIVERY : INFRASTRUCTURE	14
BASIC SERVICE DELIVERY : COMMUNITY SERVICES	19
6. CONCLUSION	23

1. VISION AND MISSION

VISION

“An effective, efficient public institution delivering quality, sustainable services to better the lives of people”

MISSION

“Bettering the lives of its communities through: Sustainable Services Delivery; Provision of Sustainable Job Creation Opportunities and Public Participation”

2. BACKGROUND

The SDBIP provides the vital link between the Mayor, Council and the Administration, and facilitates the process of holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and Community. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the outputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreement of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible.

3. LEGISLATIVE REQUIREMENTS

Section 69(3)(a) of the MFMA requires the accounting officer to submit a draft SDBIP to the mayor no later than 14 days after the approval of the budget and drafts of the performance agreement as required in terms of the section 57 (1) (b) of the Municipal Systems Act. The mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53(1)(c)(ii) of the MFMA. In order to ensure good governance and accountability on the municipalities, the National Treasury, in terms of circular 13, indicates their preference for not prescribing other matters to be included in the SDBIP. The municipality should ideally publish its draft SDBIP with its draft budget, or soon after as supporting documentation to assist its budget hearings process normally held at the end of March or in April. As noted above, the SDBIP should be submitted to the mayor by 1 May at the latest.

4. COMPONENTS OF THE TOP-LAYER OF THE SDBIP

- a. Monthly projections of revenue to be collected for each source
- b. Monthly projections of expenditure (operating and capital) and revenue for each vote
- c. Quarterly projections of service delivery targets and performance indicators for each vote
- d. Ward information for expenditure and service delivery
- e. Detailed capital works plan broken down by ward over three years

4 (a) MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Budget Year 2015/16				
	July	August	Sept.	October	November	December	January	February	March	April	May	June		Full year budget			
R thousands																	
Revenue By Source																	
Property rates - penalties & collection charges	122	736	56	54	122	52	3 519	3 519	3 519	3 519	3 519	6 264	25 000	25 000			
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	9 257	10 362	89	69	6 862	59	3 804	3 804	3 804	3 804	3 804	(12 426)	33 292	33 292			
Service charges - sanitation revenue	30	30	35	14	30	14	522	522	522	522	522	(1 053)	1 708	1 708			
Service charges - refuse	34	38	44	17	34	17	804	804	804	804	804	(611)	3 590	3 590			
Service charges - other				31	5	5	43	43	43	43	43	43	300	300			
Rental of facilities and equipment	30	12	8	358	312	9	3 115	3 115	3 115	3 115	3 115	(579)	150	150			
Interest earned - external investments	1 149	514	535	0	824	378	1 138	1 138	1 138	1 138	1 138	(11 475)	7 500	7 500			
Interest earned - outstanding debtors	16	483	42	57	16	57	1 138	1 138	1 138	1 138	1 138	(1 362)	5 000	5 000			
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	-	17	14	14	14	14	440	440	440	440	440	(2 060)	200	200			
Licences and permits	-	-	3	1	-	-	833	833	833	833	833	832	5 000	5 000			
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	137 147	1 303	-	-	-	-	-	-	-	-	-	200 440	338 890	338 890			
Other revenue	21	540	202	458	1	522	291	291	291	291	291	291	3 491	3 491			
Gains on disposal of PPE																	
Total Revenue	147 806	14 039	1 059	1 047	8 200	1 128	14 508	14 508	14 508	14 508	14 508	178 303	424 121	424 121			
Expenditure By Type																	
Employee related costs	10 945	11 982	12 161	11 568	11 380	14 652	14 751	14 751	14 751	14 751	14 751	14 751	161 195	161 195			
Remuneration of councillors	1 392	1 381	1 347	1 362	1 410	1 403	1 518	1 518	1 518	1 518	1 518	3 853	19 739	19 739			
Debt impairment													100 000	100 000			
Depreciation & asset impairment													140 000	140 000			
Finance charges	12	11	11	12	12	12	15	15	15	15	15	15	150	150			
Bulk purchases																	
Other materials	2 427	3 125	2 531	4 299	2 350	3 871	3 708	3 708	3 708	3 708	3 708	3 708	40 849	40 849			
Contracted services	1 277	2 222	2 988	636	6 364	2 693	4 253	4 253	4 253	4 253	4 253	4 253	41 700	41 700			
Grants and subsidies		25	72	1 438	80	199	1 747	1 747	1 747	1 747	1 747	(4 154)	6 392	6 392			
Other expenditure	8 627	9 937	8 576	12 976	8 840	15 470	13 169	13 169	13 169	13 169	13 169	17 190	147 463	147 463			
Loss on disposal of PPE																	
Total Expenditure	24 680	28 683	27 686	32 291	30 436	38 288	39 162	39 162	39 162	39 162	39 162	279 616	657 488	657 488			
Surplus/(Deficit)	123 126	(14 644)	(26 627)	(31 244)	(22 236)	(37 160)	(24 653)	(24 653)	(24 653)	(24 653)	(24 653)	(101 313)	(233 367)	(233 367)			
Transfers recognised - capital	45 885					42 263	32 650							127 351	127 351		
Contributions																	
Contributed assets																	
Surplus/(Deficit) after capital transfers & contributions	169 011	(14 644)	(26 627)	(31 244)	(22 236)	5 103	(24 653)	(24 653)	(24 653)	(24 653)	(24 653)	(101 410)	(233 367)	(233 367)			

4 (B) MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE

Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	
	Revenue by Vote															
Vote 1 - EXECUTIVE AND COUNCIL																
Vote 2 - FINANCE AND ADMIN	141 451	2 871	780	20 359	107 907	2 579	36 462	36 462	36 462	36 462	36 462	36 462	494 716			
Vote 3 - COMMUNITY AND SOCIAL SERVICE	74	38	39	43	70	510	54	54	54	54	54	54	450			
Vote 4 - PLANNING AND DEVELOPMENT	1 457	1 089	56	1 205	1 603	1 608	1 350	1 350	1 350	1 350	1 350	1 350	15 115			
Vote 5 - SPORTS AND RECREATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - ROADS TRANSPORT	-	3	1	6	-	-	832	832	832	832	832	832	5 000			
Vote 7 - WASTE MANAGEMENT	357	38	44	332	349	357	588	588	588	588	588	588	3 590			
Vote 8 - WASTE WATER MANAGEMENT	9 257	4 108	124	3 940	6 055	3 357	927	927	927	927	927	927	32 400			
Vote 9 - PUBLIC SAFETY	14	17	14	479	16	14	590	590	590	590	590	590	200			
Vote 10 - ELECTRICITY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	152 610	8 164	1 058	26 364	116 000	8 425	40 801	40 801	40 801	40 801	40 801	40 801	551 471			
Expenditure by Vote																
Vote 1 - EXECUTIVE AND COUNCIL	2 726	3 070	4 378	4 050	3 475	5 274	4 561	4 561	4 561	4 561	4 561	4 561	52 676			
Vote 2 - FINANCE AND ADMIN	6 305	5 427	651	6 074	8 007	9 733	50 067	50 067	50 067	50 067	50 067	50 067	336 851			
Vote 3 - COMMUNITY AND SOCIAL SERVICE	2 405	2 147	4 089	1 974	2 204	3 122	2 682	2 682	2 682	2 682	2 682	2 682	32 044			
Vote 4 - PLANNING AND DEVELOPMENT	856	1 266	2 197	2 004	1 008	2 242	2 242	2 242	2 242	2 242	2 242	2 242	20 763			
Vote 5 - SPORTS AND RECREATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - ROADS TRANSPORT	497	799	521	778	613	945	940	940	940	940	940	940	9 791			
Vote 7 - WASTE MANAGEMENT	478	649	628	410	1 877	578	1 229	1 229	1 229	1 229	1 229	1 229	11 994			
Vote 8 - WASTE WATER MANAGEMENT	4 788	8 498	5 496	9 764	7 032	9 841	11 708	11 708	11 708	11 708	11 708	11 708	113 848			
Vote 9 - PUBLIC SAFETY	1 799	1 813	1 841	666	3 023	3 023	2 462	2 462	2 462	2 462	2 462	2 462	26 934			
Vote 10 - ELECTRICITY	4 814	5 014	2 017	6 471	3 197	4 167	4 481	4 481	4 481	4 481	4 481	4 481	52 568			
Total Expenditure by Vote	24 668	28 683	21 828	32 191	30 436	36 683	80 372	80 372	80 372	80 372	80 372	80 372	657 489			
Surplus/ (Deficit)	127 942	(20 519)	(20 770)	(5 827)	85 564	(28 258)	(39 571)	(39 571)	(39 571)	(39 571)	(39 571)	(39 571)	(106 018)			

4 (C) QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework				
	QUARTER ONE			QUARTER TWO			QUARTER THREE			QUARTER FOUR			Full year budget	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	
Revenue by Vote																	
Vote 1 - EXECUTIVE AND COUNCIL																	
Vote 2 - FINANCE AND ADMIN	141 451	2 871	780	20 359	107 807	2 579	36 462	36 462	36 462	36 462	36 462	36 462	36 462	494 716	494 716	-	-
Vote 3 - COMMUNITY AND SOCIAL SERVICE	74	38	39	43	70	510	54	54	54	54	54	54	54	450	450	-	-
Vote 4 - PLANNING AND DEVELOPMENT	1 457	1 089	56	1 205	1 693	1 608	1 350	1 350	1 350	1 350	1 350	1 350	1 350	15 115	15 115	-	-
Vote 5 - SPORTS AND RECREATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - ROADS TRANSPORT	-	3	1	6	-	-	832	832	832	832	832	832	832	5 000	5 000	-	-
Vote 7 - WASTE MANAGEMENT	357	38	44	332	349	357	588	588	588	588	588	588	588	3 590	3 590	-	-
Vote 8 - WASTE WATER MANAGEMENT	9 257	4 108	124	3 940	6 055	3 357	927	927	927	927	927	927	927	32 400	32 400	-	-
Vote 9 - PUBLIC SAFETY	14	17	14	479	16	14	590	590	590	590	590	590	590	200	200	-	-
Total Revenue by Vote	152 610	8 164	1 058	26 354	116 000	8 425	40 801	40 801	40 801	40 801	40 801	40 801	40 801	34 844	351 471	351 471	-
Expenditure by Vote																	
Vote 1 - EXECUTIVE AND COUNCIL	2 726	3 070	4 378	4 050	3 475	5 274	4 561	4 561	4 561	4 561	4 561	4 561	4 561	6 897	52 676	52 676	-
Vote 2 - FINANCE AND ADMIN	6 305	5 427	651	6 074	8 007	9 733	50 067	50 067	50 067	50 067	50 067	50 067	50 067	50 318	336 851	336 851	-
Vote 3 - COMMUNITY AND SOCIAL SERVICE	2 405	2 147	4 099	1 974	2 204	3 122	2 682	2 682	2 682	2 682	2 682	2 682	2 682	32 044	32 044	-	-
Vote 4 - PLANNING AND DEVELOPMENT	856	1 256	2 197	2 004	1 008		2 242	2 242	2 242	2 242	2 242	2 242	2 242	20 783	20 783	-	-
Vote 5 - SPORTS AND RECREATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - ROADS TRANSPORT	497	799	521	778	613	945	940	940	940	940	940	940	940	9 791	9 791	-	-
Vote 7 - WASTE MANAGEMENT	478	649	628	410	1 877	578	1 229	1 229	1 229	1 229	1 229	1 229	1 229	11 994	11 994	-	-
Vote 8 - WASTE WATER MANAGEMENT	4 788	8 498	5 496	9 764	7 032	9 941	11 708	11 708	11 708	11 708	11 708	11 708	11 708	113 848	113 848	-	-
Vote 9 - PUBLIC SAFETY	1 799	1 813	1 841	666	3 023	3 023	2 462	2 462	2 462	2 462	2 462	2 462	2 462	26 934	26 934	-	-
Vote 10 - ELECTRICITY	4 814	5 014	2 017	6 471	3 197	4 157	4 481	4 481	4 481	4 481	4 481	4 481	4 481	52 568	52 568	-	-
Total Expenditure by Vote	24 668	28 663	21 828	32 191	30 436	36 683	80 372	80 372	80 372	80 372	80 372	80 372	80 372	657 469	657 469	-	-
Surplus (Deficit)	127 942	(20 519)	(20 770)	(5 827)	85 564	(28 258)	(39 571)	(39 571)	(39 571)	(39 571)	(39 571)	(39 571)	(39 571)	(46 294)	(106 018)	(106 018)	-

4(d) WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY

SANITATION					
Construction of CWB Toilets in the Eastern Cluster Villages	Ward 19 & 20	MIG	4,000,000	10,000,000	22,000,000
Construction of CWB Toilets in the Western Cluster Villages	DRJSMLM	MIG	-	10,000,000	22,000,000
TOTALS			4,000,000	20,000,000	44,000,000
ROADS AND STORM WATER					
Upgrading of Makometsane Bus and Taxi Route	Ward 19	MIG	-	8,000,000	12,000,000
Libangeni Stormwater Drainage	Ward 16/17	MIG	-	4,000,000	5,000,000
Upgrading of Marapyane Bus and Taxi Route	Ward 23	MIG	-	12,000,000	15,000,000
Upgrading of Mapothla Bus and Taxi Route	Ward 14	MIG	-	4,000,000	-
Upgrading of Phaahlamohlaka Bus and Taxi Route	Ward 1	MIG	-	4,000,000	5,634,000
Mabuyeni Bus and Taxi Route	Ward 6	MIG	-	6,000,000	-
TOTALS			-	38,000,000	37,634,000
FACILITIES					
Dr JS Moroka Fresh Produce Market	DRJSMLM (Ward 19)	MIG	7,210,223	-	-
Upgrading of the Technical Department Stores Office	DRJSMLM	Council	1,300,000	5,000,000	-
Construction of Municipal Office Complex	DRJSMLM	Council	-	5,000,000	15,000,000
Construction of fences around the Municipal Cemeteries in the Easter Cluster Villages	DRJSMLM	MIG	-	4,000,000	-
Construction of fences around the Municipal Cemeteries in the Western Cluster Villages	DRJSMLM	MIG	-	2,000,000	-
TOTALS			8,510,223	16,000,000	15,000,000

4(e) DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER THREE YEARS

SANITATION						
Construction of CWB Toilets in the Eastern Cluster Villages	Ward 19 & 20	MIG	4,000,000	10,000,000	22,000,000	
Construction of CWB Toilets in the Western Cluster Villages	DRJSMLM	MIG	-	10,000,000	22,000,000	
TOTALS			4,000,000	20,000,000	44,000,000	
ROADS AND STORM WATER						
Upgrading of Makometsane Bus and Taxi Route	Ward 19	MIG	-	8,000,000	12,000,000	
Libangeni Stormwater Drainage	Ward 16/17	MIG	-	4,000,000	5,000,000	
Upgrading of Marapyane Bus and Taxi Route	Ward 23	MIG	-	12,000,000	15,000,000	
Upgrading of Mapothla Bus and Taxi Route	Ward 14	MIG	-	4,000,000	-	
Upgrading of Phaahlamohlaka Bus and Taxi Route	Ward 1	MIG	-	4,000,000	5,634,000	
Mabuyeni Bus and Taxi Route	Ward 6	MIG	-	6,000,000	-	
TOTALS			-	38,000,000	37,634,000	
FACILITIES						
Dr JS Moroka Fresh Produce Market	DRJSMLM (Ward 19)	MIG	7,210,223	-	-	
Upgrading of the Technical Department Stores Office	DRJSMLM	Council	1,300,000	5,000,000	-	
Construction of Municipal Office Complex	DRJSMLM	Council	-	5,000,000	15,000,000	
Construction of fences around the Municipal Cemeteries in the Easter Cluster Villages	DRJSMLM	MIG	-	4,000,000	-	
Construction of fences around the Municipal Cemeteries in the Western Cluster Villages	DRJSMLM	MIG	-	2,000,000	-	
TOTALS			8,510,223	16,000,000	15,000,000	

5. KEY PERFORMANCE AREAS

OUTCOME : RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	2014-2015 BASELINE	2015-2016 ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	EVIDENCE	BUDGET
INFORMATION & COMMUNICATION TECHNOLOGY (ICT)	Maintenance and support Provision on the Municipal LAN, WAN, RF Network Infrastructure.	Improving communication within the workplace infrastructure	Duration of the Routine Maintenance on the Municipal ICT Infrastructure & Support Provision contract daily.	Reliable ICT Infrastructure	1 hour	Prepare Procedure Manual on IT Infrastructure & Systems Audit, Terms of Reference, Procurement Process.	Procurement Processes, Appoint Service Provider.	IT Infrastructure & Systems Audit Report in place.	Implementation of recommendations from the IT Infrastructure & Systems Audit Report	Reports, Calls logged.	R3m
	IT Audit		% IT Audit By June 2016	0	100%	Admin & Corporate services	0	100%	100%	IT Audit Report	R2m
SECRETARIAT	Management of Meetings		*Number of council meetings held by June 2016 *Number of Mayoral Committee sittings held by June 2016	4 council sittings and 12 of mayoral committee sittings	73	2	1	3	3	Attendance Register, Notice.	R650,000
SECRETARIAT	Management of Meetings	Proper coordination of meetings and council support	*Number of management meetings held by June 2016	12	30	8	8	8	6	Attendance Register, Notice.	0
	Rental of office offices (30)		Number of machines rented by June 2016	30	30	30 Rented , utilized & maintained machines in place	30 Rented , utilized & maintained machines in place	30 Rented , utilized & maintained machines in place	30 Rented , utilized & maintained machines in place	Rental Agreement, Utilisation Report.	R1,5 m
	Annual SALGA membership fee payment		Number of Payment made for annual SALGA membership fee by June 2016	Annual fees paid	1				1 payment	Proof of Payment	R1,5m
	Binding of 60 Agendas and Minute books for safe keeping		*Number of Agendas in place by June 2016 *Number Minutes books binded by June 2016	60 agenda & 60 minutes book bound	60				60 agendas & 60 minutes book bound	Binded 60 Agendas and 60 Minute books	R10,000
HUMAN RESOURCE DEVELOPMENT (HRD)	Training and Development. To equip all employees Councilors with necessary skills	Capitalizing employees and councilors with necessary skills. Recruit, select and retain competitive employees	* Number of employees Trained by June 2016 * Number Councilors trained By June 2016	140 employees and councilors	200	50	50	50	50	Acceptance Letters, Attendance Registers, Certificate of competence	R2m
	Executive Mayor's Bursary Scheme- To assist needy top performed matriculants with study fees		Number of Bursaries awarded to assist needy top performed matriculants by March 2016	8 needy matriculants	8			8		Attendance Register, Programme, Advert, Acknowledgement by bursar, PDI status report.	R800,000
KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	2014-2015 BASELINE	2015-2016 ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	EVIDENCE	BUDGET

HUMAN RESOURCE DEVELOPMENT	Ensure health safety of employees in a workplace	Empowering employees and councils with necessary skills. Recruit, select and retain competitive employees	Number of employees undergone medical examination by June 2016	30 employees undergone medical examination	Awareness Campaign	Award, monitor	Monitor progress	Acceptance Letters, Attendance Registers, Certificate of competence	R200,000
	Development of HRM policies		Number of HRM policies reviewed by June 2016	14 policies developed	Program Plan in place		14 policies developed	Program Plan, Reviewed Policies	R200,000
	Up-grading of clogging system		Number of clogging devices upgraded & in operation by June 2016	8 clogging devices installed			8	Clogging System Report	R700,000
	Job evaluation		% post evaluation support given by June 2016	0		100%		Job Evaluation Report	R120,000
LEGAL SERVICES	Provision of legal services	To handle & advise on all legal matters for and against the municipality. Development of by-laws	% cases resolved by June 2016 (as and when)	60% of cases resolved	100% of referred matters resolved within 90 days	100% of referred matters resolved within 90 days	100% of referred matters resolved within 90 days	Matter specific Reports, Council Resolutions	R2 million
RECORDS MANAGEMENT	Upgrading of records management system	Managing and safe guarding the records of the municipality	% records management system upgraded by June 2016	Document management system in place	Procurement process.		100%	Official purchase order, Project documentation, Attendance register.	R600,000

KPA 2 - LOCAL ECONOMIC DEVELOPMENT

KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	2014-2015 BASELINE	2015-2016 ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	EVIDENCE	BUDGET
LOCAL ECONOMIC DEVELOPMENT (LED)	Co-operatives training and development	Creation of sustainable jobs for local community	Number of co-operatives trained by June 2016	50 Co-operatives capacitated	50	Develop terms of reference, Implementation plan.	1	1	1	Database Attendance Registers, Reports.	R1m from NDM
	SMME training and development		Number of SMME capacitated by June 2016	100 SMME trained	100	Needs assessment	AS IS Analysis	Draft Plan	Approved Plan	Approved Plan, Council Resolution	R2m from NDM & DEDT
	Development of business Directory book		Number of business directory books printed (DEDT) by June 2016	Local businesses and brand marketed	60	Assessment	Engagements with stakeholders	Develop Local business marketing sector plan. Approval	Implementation	Plan, Council Resolution, Report.	R100 000 from NDM, DEDT & NDT
	Establishment of broadband technological hubs		Number of technology hub centres within DRUSMLM established by June 2016	0	32	Co-ordinate	Co-ordinate	Implementation	Implementation	Acknowledgement of receipt from IDC	R40m from IDC
TOURISM DEVELOPMENT	Printing of Tourism brochures for marketing	Position Dr. US MLM as premier destination for tourism	Number of tourism brochures for DRUSMLM printed by June 2016	All Tourism products marketed	60	Co-ordinate	Co-ordinate	Implementation	Implementation	Acknowledgement of receipts of the list by NDM, DEDT & NDT. Attendance Registers, Progress Reports	R500,000 from NDM, DEDT & NDT

Project	Number of tourism route developed by June 2016	All tourism product the area has to offer	1	Facilitate review process	Tourism Development Plan reviewed	Facilitate comments & finalisation process	Approve	Final reports, Comments Council Resolution.	R1m by D/SMLM	
Town and Regional Planning	Land tenure upgrade	To promote spatial development	Number of title deeds issued within GRJSMML by June 2016	3,244 title deeds issued	800	Procurement and Appoint Conveyancer.	Opening of Township register (Collection of Data), Verification.	Submission of Township register to Deeds Office for the issuing of title deeds.	Procurement requests, Feasibility Study Report and Conveyancer Report	R1m by D/SMLM
Land Development & Human Settlement	Land survey	To promote adequate and quality housing for citizens	Number of Sub-divided precinct with Stand Numbers (Siyabuswa & Mopie Groens) by June 2016	0	2	Procurement	Sketch Diagrams in place	Submission of diagrams to Survey General	Procurement requests, Sketch Diagrams & Council Resolution, Acknowledgment of Receipt from Survey General	R 500,000 by D/SMLM

SPATIAL RATIONALE

KPA 3 - MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY

KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVE	KEY PERFORMANCE INDICATOR	2014-2015 BASELINE	2015-2016 ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	EVIDENCE	BUDGET
REVENUE MANAGEMENT	Revenue Collection	To collect revenue due to the municipality	% total revenue collected by June 2016	41% revenue collection	50%	50%	50%	50%	50%	50% Revenue Collection report.	R3m
ASSETS MANAGEMENT	Data cleansing		Number of data cleansing phases completed by June 2016.	Current data	4	Phase 1 = Business	Phase 2 = Government	Phase 3 = Households	Phase 4 = Households	Quarterly Reports	R1m
ASSETS MANAGEMENT	Grab compliant Assets register	To comply to GRAP 17 requirements	% Grab compliant assets register in place by June 2016	Asset Register	100%	update asset register on all acquired	update asset register on all assets acquired	update asset register on all assets acquired	update asset register on all assets acquired	Monthly Reconciliations Complete Asset Register, Unbundling report.	R1m

KPA 4 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PUBLIC PARTICIPATION

KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVE	KEY PERFORMANCE INDICATOR	2014-2015 BASELINE	2015-2016 ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	EVIDENCE	BUDGET
PUBLIC PARTICIPATION	Ward Committee Meetings	To engage, mobilize and encourage community to participate in decision making (the municipality should take in terms of service delivery	Number of Ward Committee Meetings held by June 2016	372 Ward Committee Meetings	372	93	93	93	93	MINUTES & ATTENDANCE REGISTERS, Reports	R4m
	Community outreach meetings (IDP Open Day, 3, IDP Imbizo, 3, Budget Imbizo, 3 and State of the Municipal Address)		Number of Community Outreach meetings held by June 2016	11 Community outreach meetings conducted	11	IDP Imbizo		OPEN DAY & SOMA	BUDGET Imbizo	MINUTES & ATTENDANCE REGISTERS, Reports	R5m

KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	2014-2015 BASELINE	2015-2016 ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	EVIDENCE	BUDGET
WATER	Chemical supply for clean potable water	Ensure access to potable and sustainable water supply services to all communities	% Chemical supply for clean potable water within DUSMLM by June 2016	65 mega liter plant and 10 mega liter waste plant	100%	100% = Procure chemicals. Water purification.	Procure chemicals. Water purification.	Procure chemicals. Water purification.	Procure chemicals. Water purification.	Water quality results.	R10.5 million
	Water demand & conservation		% improved water loss within DUSMLM by June 2016	50 leakage water reticulation	20%	3%	5%	5%	7%	Water loss reports. Bulk Water bills. Report on installed water meters.	R6 million
	Returfishment of water & sewage plant		Number of potable & waste water plants refurbised at Siyabuswa & Weltevreden by June 2016	5 pump stations, walkraai, weldreede x2, Spoisunk, Zoetmilk, including sewerage plant	2	Procure PLC equipments.	Install PLC equipments.	Test PLC equipments	Commissioning.	Reports. Completion certificates.	R15 million
SANITATION	Private Water Reticulation		Number of potable & waste water plants refurbised at Siyabuswa & Weltevreden by June 2016	1498HH	1498	Appointment of Consultants.	Designs & Tender documents. Appointment of contractor.	Construction of package plant. 2km bulk line. Equipping of 2 boreholes.	Completion & Commission.	Appointment Letters. Progress Reports. Completion Certificates.	R5m
	Construction of CWB Toilets in the Eastern Cluster Villages	Ensure access to basic sanitation services to all communities	Number of households with access to CWBs within DUSMLM by June 2015	2400 CWB	200 CWB	Appointment of contractor.	50 units constructed	100 units constructed.	50 units constructed. Completion.	Appointment Letters. Progress Reports. Completion Certificates.	R4m
	Maintenance of sewerage infrastructure		% Maintenance of sewerage infrastructure	10 MLD plant	100%	25% = Advertise for contractors	25% = Advertise for contractors.	25% = Appointment. Refurbishing commence	25% = Refurbishing.	Advert. Appointment letter. Progress reports.	R1.5m
ROADS AND STORMWATER	Road signages services	Ensure safe, reliable and accessible roads within the municipality. Ensure effective & efficient stormwater control.	Number of road signs serviced by June 2016 within DUSMLM (as and when)	173 road signs	173 road signs	42	42	42	47	Quarterly Reports. Payment Certificate (as and when)	R12 million
	Road marking services		Number of km road marking serviced within DUSMLM (as and when required)	33km	33km	3	3	6	9	Quarterly Reports.	R1.5 million
	Supply of hot & cold asphalt (potholes, speed-humps & re-surfacing)		% Supply of hot & cold asphalt within DUSMLM (as and when required.)	0	100% hot & cold asphalt supplied as and when required	100% hot & cold asphalt supplied as and when required	100% hot & cold asphalt supplied as and when required	100% hot & cold asphalt supplied as and when required	100% hot & cold asphalt supplied as and when required	Requests. Quarterly Reports. Payment Certificate (as and when)	R6.5 million

KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	2014-2015 BASELINE	2015-2016 ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	EVIDENCE	BUDGET
ELECTRICITY	Dr JS Moroka Fresh Produce Market		Number of Fresh Produce Markets in place within Dr JS Moroka LM by June 2016	1 building	100%	25% = Appointment of consultants	25% = Scoping and preliminary design report.	50% = Detailed design report, Draft tender document.	Follow-up with ESKOM	Appointment Letters, Design Reports.	R1.3 million
	Upgrading the Technical Department Stores office		% upgrading of existing infrastructure within Dr JS MLM by June 2017	1 building	100%	25% = Appointment of consultants	25% = Scoping and preliminary design report.	50% = Detailed design report, Draft tender document.	Follow-up with ESKOM	Appointment Letters, Design Reports.	R1.3 million
	High mast lights for Syabuswa, Makopanong, Toiskraal and Ga-Phaahla (2 to be connected)	Repair and maintain municipal electrical infrastructure and continuously coordinate with Eskom in electrifying DR JS MLM households. Ensure access to alternative energy usage within Dr JS MLM.	Number of high mast lights connected at Syabuswa, Makopanong, Toiskraal and Ga-Phaahla by June 2016	12 high masts Syabuswa (1) Phaahla (1)	2	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Communication letters, Minutes.	R1500,000
	High mast lights at Mmamethlake, Phake and Masobe (2 to be connected)		Number of high mast lights connected at Mmamethlake, Phake and Masobe by June 2016	12 high masts Masobe (2)	2	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Communication letters, Minutes.	R200, 000
	Construction of high mast lights at Digwale, Libangeni, Mbongo and Allemansdrift C (21 to be connected capacity problem)		Number of High mast lights constructed at Digwale, Libangeni, Mbongo and Allemansdrift C by June 2016	32 high masts Digwale (6) Libangeni (9) Mbongo (4) Allemansdrift C (2)	21	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Communication letters, Minutes.	R 200,000
	Construction of High mast lights at Loding, Ramanele, Kabele, Ga-Mogwasha, Ga-Maria, Makometsane, Ukukhanya (3 to be connected)		Number of High mast lights constructed at Loding, Ramanele, Kabele, Ga-Mogwasha, Ga-Maria, Makometsane, Ukukhanya	12 high masts Kabele (1) Ga-maria (1)	3	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Communication letters Minutes. R 100 000	
	Construction of high mast lights at Maishiding, Two-line and Marothobong (1 to be connected & completion of the project)		Number of High mast lights at Maishiding, Two-line and Marothobong within Dr JS MLM connected by June 2016	12 high masts Marothobong (1)	1	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Communication letters Minutes. R 400,000	
	Construction of high mast lights Thabana, Ramogelatsane, Meisamadiba, Erithabobini and Ga-Morwe (problem)		Number of high mast lights Thabana, Ramogelatsane, Meisamadiba, Erithabobini and Ga-Morwe constructed by June 2016	12 high masts Thabana(2) Ramogelatsane (2) Madiba (2)	6	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Communication letters Minutes. R100,000	
	Construction of high mast lights at Borolo, Madlayetwa, Dithabaneq, and Mapolla. (1 to be connected)		Number of high mast lights at Borolo, Madlayetwa, Dithabaneq, and Mapolla. constructed by June 2016	12 high masts Dithabaneq (1)	1	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Communication letters, Minutes. R100,000	
	PROJECT			KEY PERFORMANCE INDICATOR	2014-2015 BASELINE	2015-2016 ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	EVIDENCE

KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	2014-2015 BASELINE	2015-2016 ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	EVIDENCE	BUDGET
ELECTRICITY	Construction of High mast lights at Lefiso, Marapanyane, Seabe, Kajibane and Nokaneng (2 to be connected)		Number of high mast lights at Lefiso, Marapanyane, Seabe, Kajibane and Nokaneng constructed by June 2016	20 post connections	22	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Communication letters. Minutes: R242 000	
	Thabana/Ramotogole/Leisoa. Electrification of houses post connections.		Number of electrified houses at Thabana/Ramotogole/Leisoa electrified by June 2016	15 post connections	15	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Communication letters. Minutes: R165 000	
	Electrification of houses post connections at Meese Madiba and mabusabesala		Number of Electrified houses at Meese Madiba and mabusabesala by June 2016	13 post connections	13	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Communication letters. Minutes: R143 000	
	Electrification of houses post connections at Ga Makola		Number of Electrified houses by June 2016 at Ga Makola	13 post connections	13	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Communication letters. Minutes: R145 000	
	Peleskraal/Borolo/Skimmin Electrification of houses post connections.		Number of Electrified houses at Peleskraal/Borolo/Skimmin by June 2016	23 post connections	23	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Communication letters. Minutes: R253 000	
	Electrification of houses post connections at Maphola	Repair and maintain municipal electrical infrastructure and cohesively coordinate with Eskom in electrifying DR JS MLM households. Ensure access to alternative energy usage within Dr JS MLM.	Number of electrified houses at Maphola by June 2016	46 post connections	46	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Communication letters. Minutes: R528 000	
	Electrification of houses post connections at Libangeni		Number of electrified houses at Libangeni by June 2016	45 post connections	45	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Communication letters. Minutes: R495 000	
	Electrification of houses post connections at Morigo		Number of electrified houses at Morigo by June 2016	20 post connections	20	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Communication letters. Minutes: R220 000	
	Electrification of houses post connections at Maphanga		Number of electrified houses at Maphanga by June 2016	60 post connections	60	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Communication letters. Minutes: R680 000	
	Electrification of houses post connections at Madubaduba		Number of electrified houses at Madubaduba by June 2016	10 post connections	10	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Communication letters. Minutes: R110 000	
	Electrification of houses post connections at Mmatkomsane		Number of electrified houses at Mmatkomsane by June 2016	49 post connections	49	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Communication letters. Minutes: R539 000	
	Electrification of houses post connections at Ukukhanya		Number of electrified houses at Ukukhanya by June 2016	87 post connections	49	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Communication letters. Minutes: R957 000	

KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	2014-2015 BASELINE	2015-2016 ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	EVIDENCE	BUDGET
ELECTRICITY	Electrification of houses post connections at Kabete	Repair and maintain municipal electrical infrastructure and cohesively coordinate with Eskom in electrifying DR JS MLM households. Ensure access to alternative energy usage within Dr JS MLM.	Number of houses electrified at Kabete by June 2016	97 post connections	97	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Communication letters. Minutes. R119 010 000	
	Electrification of houses post connections at Ramonababela		Number of houses electrified at Ramonababela by June 2016	50 post connections	97	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Communication letters. Minutes. R550 000	
	Electrification of houses post connection at Seabe-Neeseng		Number of houses electrified at Seabe-Neeseng by June 2016	17 post connections	50	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Communication letters. Minutes. R187 000	
	Electrification of houses post connection at Sehoko-Molelleje		Number of houses electrified at Sehoko-Molelleje by June 2016	15 post connections	15	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Communication letters. Minutes. R1 65 000	
	Electrification of houses post connection at Nokaneng-New Stand		Number of houses electrified at Nokaneng-New Stand by June 2016	15 post connections	15	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Communication letters. Minutes. R1 65 000	
	Electrification of houses post connection at Magareng		Number of houses electrified at Magareng by June 2016	65 post connections	65	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Communication letters. Minutes. R715 000	
	Electrification of houses post connection Mamehlathe-Masakeng		Number of houses electrified at Mamehlathe-Masakeng by June 2016	53 post connections	53	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Communication letters. Minutes. R583 000	
	Electrification of houses post connections at Senolole		Number of houses electrified at Senolole by June 2016	43 post connections	43	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Communication letters. Minutes. R473 000	
	Electrification of houses post connection at Maitshiding		Number of houses electrified at Maitshiding by June 2016	300 post connections	300	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Communication letters. Minutes. R3,3 million	
	Electrification of houses new connection at Syabuswa D Ext1		Number of houses electrified at Syabuswa D Ext1 by June 2016	new development	500	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Communication letters. Minutes. R5 500 000	
ELECTRICITY	Electrification of houses new connections at Libengent (Vaalbank)		Number of housing electrified at Libengent (Vaalbank) by June 2016	new development	750	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Follow-up with ESKOM	Communication letters. Minutes. R6 250 000	
	Provision of alternative energy to municipal offices	Repair and maintain municipal electrical infrastructure and cohesively coordinate with Eskom in electrifying DR JS MLM households. Ensure access to alternative energy usage within Dr JS MLM.	% Provision of alternative energy to municipal offices by June 2016	0	100%	25% = Procurement	25% = Procurement	25% = Appoint Service Provider	25% = Implement Alternative Energy	Advert. Appointment letter. Progress reports.	R14,2 million
	Repairs & Maintenance		Number of machine and fleet repaired & maintained by June 2016	135 repaired	135	33	33	33	35	Job Cards/Reports.	R6,5 million

KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVE	KEY PERFORMANCE INDICATOR	2014-2015 BASELINE	2015-2016 ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	EVIDENCE	BUDGET
	Repair and Maintenance of highmast lights		Number of repaired and maintained highmast lights by June 2016	275 highmasts lights repaired	275	68	68	68	71	Job Cards.Reports.	R800 000
	To repair and maintenance of water pump & sewerage pump machines		Number of repaired and maintained water pump & sewerage pumps machines by June 2016	43 pumps repaired	49	12	12	12	13	Job Cards.Reports.	R5m
	Repair & Maintenance boreholes		Number of Repaired & maintained boreholes by June 2016	115 boreholes repaired	115	28	28	28	29	Job Cards.Reports	R3m
KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVE	KEY PERFORMANCE INDICATOR	2014-2015 BASELINE	2015-2016 ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	EVIDENCE	BUDGET
COMMUNITY SERVICES											
Licencing	Vehicle Testing Station	To ensure, manage and control the services of registering authority & DLTC	Number of vehicle testing stations within DRJUSMLM in operation by June 2016	1 Non operational Vehicle Testing Station	1	Certificate application	Revamping	Completion & Commissioning	Completion & Commissioning	Q1: Quotation & Order: Q2 -Calibration certificates & Invoices: Q3 : Registration Certificate	R600000
Traffic & Road Safety	Provision of securities to all facilities	To ensure public safety in all the roads within the municipal jurisdiction and the Provision of securities to all facilities	% Protection and Reduction of vandalism to municipal facilities (43 municipal facilities)	Reduction of vandalism to municipal facilities (15 community halls, 7 offices and others)/municipal facilities)	100%	100%	100%	100%	100%	Progress Reports	R16.2 million
	Road safety campaigns		Number of road safety campaigns within DRJUSMLM held by June 2016	2	2	1 campaign Held	1 campaign held			Q2 - attendance register, Q4 - attendance register	R150000
	Procurement of a Tracing Vehicle (for unpaid fines)		Number of Tracing Vehicles (for unpaid fines) produced by March 2016	Unpaid fines	9	Procurement	Training internal staff & updating the info on the system 3 operations.	3 operations	3 operations	Q2 - Advert & Order Q3 -Attendance registers Q3 Updated System printout	R1 million
Library Services	National Library week	To facilitate the culture of reading & learning	Number of schools within DRJUSMLM encouraged to utilize the municipal libraries by June 2016	20	20 schools			Library week		Attendance Register and Council Resolution	R100 000
	Book Indaba		Number of Participants within DRJUSMLM encouraged learning, reading and writing by June 2016	200	200	Book indaba				Attendance Register and Council resolution	R100000
KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVE	KEY PERFORMANCE INDICATOR	2014-2015 BASELINE	2015-2016 ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	EVIDENCE	BUDGET
Disaster Management	Disaster awareness programs	To mitigate & effective response to disaster	Number of Disaster awareness programs held within DRJUSMLM by June 2016	1	1	Disaster awareness program				Attendance Register and Council resolution	R100000

KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVE	Number of sex executives and men having sex with other men participating in intervention programmes on HIV & AIDS and STI's within DRJUSMLM by June 2016	0	200	100 Sex Executives	100 men having sex with other men	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	EVIDENCE	BUDGET
KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVE	KEY PERFORMANCE INDICATOR	2014-2015 BASELINE	2015-2016 ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	EVIDENCE	BUDGET		
HIV & AIDS	Distributions and social marketing of condoms	Lobby, educate, support on the issues related to socio-economic challenges for elderly, women, children and person with disability.	Number of condoms distributed within DRJUSMLM by June 2016	4000	5000	1 250	1 250	1 250	1 250	Acknowledgement of receipts	R50 000		
	Awareness and prevention		Number of identified schools	25	25			25			R 100 000		
	Internal work place programme		Number of officials at DRJUSMLM attend the Health Awareness programme	500	150			150			R150 000		
	Moral regeneration		Number of people targeted for the moral regeneration workshop by January 2016	350	200			200			R300 000		
	Local Aids council meetings		Number of LAC meeting held by June 2016	4	4			4			R500 000		
				KEY PERFORMANCE INDICATOR	2014-2015 BASELINE	2015-2016 ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS <td>EVIDENCE</td> <td>BUDGET</td>	EVIDENCE	BUDGET	
People with Disabilities	Disability Awareness	Lobby, educate, support on the issues related to socio-economic challenges for elderly, woman, children and person with disability.	Number of attending the Disability Awareness	300	200					Awareness and prevention programmes on teenage pregnancies held	R200 000		
Women	Forum Meetings: *People with Disabilities, *Children *Elderly		Number of forum meetings attended by June 2016	15	16			500 officials		Attendance register	150 000		
	Empower women through recognition for community building	Lobby, educate, support on the issues related to socio-economic challenges for elderly, woman, children and person with disability.	Number of woman categories awarded recognition awards by September 2015	10 women awarded	4					Attendance Register & Council Resolution	900 000		
	Empower women through Skills development		Number of woman within DRJUSMLM taking part in Skills Indaba by March 2016	Unempowered women	200	4	4	4	4	Attendance Registers	R100,000		
Children	Children's reading contest	Lobby, educate, support on the issues related to socio-economic challenges for elderly, woman, children and person with disability.	Number of children within DRJUSMLM taking part in the reading contests by June 2016	100	150				100	Attendance Register & Council Resolution	R300 000		
	Mandela Day		*Number of children benefiting from Mandela Day initiative by DRJUSMLM by August 2016 *Number of elderly persons benefiting from mandela day initiative by DRJUSMLM by August 2016	180 children attended & 300 children received awards	62 Elderly persons	62 Elderly person	300 children			Attendance Register & Council Resolution	R1.3m		

KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVE	KEY PERFORMANCE INDICATOR	2014-2015 BASELINE	2015-2016 ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	EVIDENCE	BUDGET
Elderly	Health awareness programme for the elderly	Lobby, educate, support on the issues related to socio-economic challenges for elderly, women, children and person with disability.	Number of elderly persons within DR JSMLM participating in the health awareness programme by November 2016	100	100				100	Attendance Register & Council Resolution.	R100,000
Youth Development	Career Expo	To develop and empower youth socially	Number of learners within DR JSMLM taking part in the Career Expo	400	400		400			Attendance Register & Council Resolution.	R200,000
Youth Development	Youth entrepreneur workshop/Co-operative Development	To develop and empower youth socially	Number of young entrepreneur and co-operatives with DR JSMLM trained by June 2016	50	50				50	#Attendance register & Council resolution#	150,000
	Youth Council		Number of learner participating in Youth Council	62	62				62	#Attendance register & Council resolution#	R200,000
	Youth Awards		Number of youth participating awards	45	45				45	#Attendance register & Council resolution#	R250,000
	Youth Summit/Initiaba		Number of youth participating in the youth summit/Initiaba	200	200				200	#Attendance register & Council resolution#	R300,000
Sports & Recreation	Sports & recreation	To promote sports participation within municipal employees	a. % Participation in SAIMSA & SAMRSA b. Number of Mayor's cup held.	100% Participation in SAIMSA & SAMRSA	100%		100%			#Attendance register & Council resolution#	R1,150m
							1			#Attendance register & Council resolution#	

6. CONCLUSION

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.