



**dr.jsm**

Dr JS Moroka Local Municipality

## 2016-2017 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

  
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**MR MAHLANGU BS**  
**MUNICIPAL MANAGER**  
Date: 09/06/2016

  
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**CLLR MATHABE RS**  
**EXECUTIVE MAYOR**  
Date: 09/06/2016

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## **1. VISION and MISION**

### **VISION OF THE MUNICIPALITY**

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

### **MISSION OF THE MUNICIPALITY**

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.

**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

**MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED  
FOR EACH SOURCE AND EXPENDITURE (OPERATING AND  
CAPITAL) EACH VOTE**

*MA* *RS*

MP316 Dr. J.S. Moroka - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description R thousand	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	
	<b>Revenue by Vote</b>															
Vote 1 - EXECUTIVE AND COUNCIL																
Vote 2 - FINANCE AND ADMIN	24 681	24 681	24 681	24 681	24 681	24 681	24 681	24 681	24 681	24 681	24 681	228 042	439 527	525 416	557 507	
Vote 3 - COMMUNITY AND SOCIAL SERVICE	159	159	159	159	159	159	159	159	159	159	159	187	1 936	525	557	
Vote 4 - PLANNING AND DEVELOPMENT	925	925	925	925	925	925	925	925	925	925	925	1 963	12 142	27 366	29 008	
Vote 5 - SPORTS AND RECREATION																
Vote 6 - ROADS TRANSPORT	162	162	162	162	162	162	162	162	162	162	162	170	1 955	7 500	7 950	
Vote 7 - WASTE MANAGEMENT	101	101	101	101	101	101	101	101	101	101	101	465	1 570	2 515	2 666	
Vote 8 - WASTE WATER MANAGEMENT	2 889	2 889	2 889	2 889	2 889	2 889	2 889	2 889	2 889	2 889	2 889	1 413	33 195	24 136	25 584	
Vote 9 - PUBLIC SAFETY	494	494	494	494	494	494	494	494	494	494	494	532	5 967	500	530	
Vote 10 - ELECTRICITY																
Vote 11 - WATER CAPITAL PROJECTS																
<b>Total Revenue by Vote</b>	<b>29 411</b>	<b>29 411</b>	<b>29 411</b>	<b>29 411</b>	<b>29 411</b>	<b>29 411</b>	<b>29 411</b>	<b>29 411</b>	<b>29 411</b>	<b>29 411</b>	<b>29 411</b>	<b>232 772</b>	<b>556 292</b>	<b>587 957</b>	<b>623 802</b>	
<b>Expenditure by Vote to be appropriated</b>																
Vote 1 - EXECUTIVE AND COUNCIL																
Vote 2 - FINANCE AND ADMIN	4 081	4 081	4 081	4 081	4 081	4 081	4 081	4 081	4 081	4 081	4 081	4 081	48 976	51 915	55 030	
Vote 3 - COMMUNITY AND SOCIAL SERVICE	24 422	24 422	24 422	24 422	24 422	24 422	24 422	24 422	24 422	24 422	24 422	24 422	293 068	299 252	305 807	
Vote 4 - PLANNING AND DEVELOPMENT	2 953	2 953	2 953	2 953	2 953	2 953	2 953	2 953	2 953	2 953	2 953	2 953	35 439	37 566	39 820	
Vote 5 - SPORTS AND RECREATION	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	24 763	26 248	27 823	
Vote 6 - ROADS TRANSPORT	684	684	684	684	684	684	684	684	684	684	684					
Vote 7 - WASTE MANAGEMENT	1 175	1 175	1 175	1 175	1 175	1 175	1 175	1 175	1 175	1 175	1 175	1 175	14 099	14 945	15 842	
Vote 8 - WASTE WATER MANAGEMENT	9 794	9 794	9 794	9 794	9 794	9 794	9 794	9 794	9 794	9 794	9 794	(608)	107 128	134 556	144 369	
Vote 9 - PUBLIC SAFETY	2 476	2 476	2 476	2 476	2 476	2 476	2 476	2 476	2 476	2 476	2 476	2 476	29 710	31 493	33 382	
Vote 10 - ELECTRICITY	4 989	4 989	4 989	4 989	4 989	4 989	4 989	4 989	4 989	4 989	4 989	4 988	59 865	63 456	67 264	
Vote 11 - WATER CAPITAL PROJECTS																
<b>Total Expenditure by Vote</b>	<b>52 638</b>	<b>52 638</b>	<b>52 638</b>	<b>52 638</b>	<b>52 638</b>	<b>52 638</b>	<b>52 638</b>	<b>52 638</b>	<b>52 638</b>	<b>52 638</b>	<b>52 638</b>	<b>42 236</b>	<b>621 258</b>	<b>668 133</b>	<b>698 561</b>	
<b>Surplus/(Deficit) before assoc.</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>190 536</b>	<b>(64 966)</b>	<b>(80 176)</b>	<b>(74 760)</b>	
Taxation Attributable to minorities																
Share of surplus/ (deficit) of associate																
<b>Surplus/(Deficit)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>190 536</b>	<b>(64 966)</b>	<b>(80 176)</b>	<b>(74 760)</b>	

**Summary of operating expenditure by type**

	<b>2016/2017 BUDGET</b>	<b>2017/2018 BUDGET</b>	<b>2018/2019 BUDGET</b>
<b>OPERATING EXPENDITURE BY TYPE</b>			
EMPLOYEE COSTS	192 049 563	203 572 537	215 786 889
COUNCILLORS REMUNERATION	21 175 934	22 446 490	23 793 279
GENERAL EXPENSES	160 133 428	169 741 434	179 925 920
REPAIRS AND MAINTENANCE	40 810 000	43 258 600	45 854 116
CONTRIBUTION TO CAPITAL	17 089 000	18 114 340	19 201 200
<b>TOTAL</b>	<b>431 257 925</b>	<b>457 133 401</b>	<b>484 561 405</b>

OWN REVENUE BY SOURCE	ADJUSTED BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
PROPERTY RATES	(25 000 000)	(27 366 000)	(29 007 960)	(30 748 438)
WATER & SANITATION	(35 000 000)	(24 136 000)	(25 584 160)	-27 119 210
WASTE	(3 590 000)	(2 515 000)	(2 665 900)	(2 825 854)
CEMETERY	(300 000)	(375 000)	(397 500)	(421 350)
FACILITIES	(150 000)	(150 000)	(159 000)	(168 540)
INTEREST ON INVESTMENT	(7 500 000)	(10 500 000)	(11 130 000)	(11 797 800)
INTEREST ON OUTSTANDING DEBTS	(5 000 000)	(2 500 000)	(2 650 000)	(3 000 000)
TRAFFIC FINES	(200 000)	(500 000)	(530 000)	(561 800)
MOTOR LICENSING	(5 000 000)	(7 500 000)	(7 950 000)	(8 427 000)
TRADING LICENCES	(50 000)	(100 000)	(106 000)	(112 360)
APPLIC FOR TRADING LICENCE	(10 000)	(10 000)	(10 600)	(11 236)
SUNDRY INCOME	(250 000)	-	-	-
APPLICATION FOR TENDER DEPOSIT	(500 000)	(750 000)	(795 000)	(842 700)
INTEREST ON TRADING LICENCE	(10 000)	(15 000)	(15 900)	(16 854)
UNALLOCATED DEPOSITS	(50 000)	(100 000)	(106 000)	(112 360)
ADVERTISING PREMEDIA	(15 000)	(15 000)	(15 900)	(16 854)
SALES OF STANDS	(500 000)	(30 000 000)	(31 800 000)	(33 708 000)
BUILDING PLAN FEES	(50 000)	(100 000)	(106 000)	(112 360)
PHOTO COPY	(15 000)	(25 000)	(26 500)	(28 090)
CLEARANCE CERTIFICATE	(7 500)	(15 000)	(15 900)	(16 854)
REGISTRATION PROPERTY TRANSFER	(30 000)	(25 000)	(26 500)	(28 090)
RENTAL OF STALLS	(5 000)	(2 500)	(2 650)	(2 809)
OTHER REVENUE	(1 998 000)	(10 000 000)	(10 600 000)	-9 625 319
<b>TOTAL</b>	<b>(85 230 500)</b>	<b>(116 699 500)</b>	<b>(123 701 470)</b>	<b>(129 703 878)</b>

**QUARTERLY PROJECTIONS OF SERVICE  
DELIVERY TARGETS AND PERFORMANCE  
INDICATORS FOR EACH VOTE**

for RS

MP316 Dr J.S. Moroka - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description R thousand	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework			
	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	
<b>Revenue by Vote</b>																
Vote 1 - EXECUTIVE AND COUNCIL	24 681	24 681	24 681	24 681	24 681	24 681	24 681	24 681	24 681	24 681	24 681	24 681	24 681	525 416	557 507	-
Vote 2 - FINANCE AND ADMIN	159	159	159	159	159	159	159	159	159	159	159	159	159	525	557	-
Vote 3 - COMMUNITY AND SOCIAL SERVICE	925	925	925	925	925	925	925	925	925	925	925	925	925	27 366	29 008	-
Vote 4 - PLANNING AND DEVELOPMENT																
Vote 5 - SPORTS AND RECREATION																
Vote 6 - ROADS TRANSPORT	162	162	162	162	162	162	162	162	162	162	162	162	162	7 500	7 950	-
Vote 7 - WASTE MANAGEMENT	101	101	101	101	101	101	101	101	101	101	101	101	101	2 515	2 666	-
Vote 8 - WASTE WATER MANAGEMENT	2 889	2 889	2 889	2 889	2 889	2 889	2 889	2 889	2 889	2 889	2 889	2 889	2 889	24 136	25 584	-
Vote 9 - PUBLIC SAFETY	494	494	494	494	494	494	494	494	494	494	494	494	494	500	530	-
Vote 10 - ELECTRICITY																
Vote 11 - WATER CAPITAL PROJECTS																
<b>Total Revenue by Vote</b>	<b>29 411</b>	<b>29 411</b>	<b>29 411</b>	<b>29 411</b>	<b>29 411</b>	<b>29 411</b>	<b>29 411</b>	<b>29 411</b>	<b>29 411</b>	<b>29 411</b>	<b>29 411</b>	<b>29 411</b>	<b>29 411</b>	<b>587 957</b>	<b>623 802</b>	<b>-</b>
<b>Expenditure by Vote to be appropriated</b>																
Vote 1 - EXECUTIVE AND COUNCIL	4 081	4 081	4 081	4 081	4 081	4 081	4 081	4 081	4 081	4 081	4 081	4 081	4 081	51 915	55 030	-
Vote 2 - FINANCE AND ADMIN	24 422	24 422	24 422	24 422	24 422	24 422	24 422	24 422	24 422	24 422	24 422	24 422	24 422	299 252	305 807	-
Vote 3 - COMMUNITY AND SOCIAL SERVICE	2 953	2 953	2 953	2 953	2 953	2 953	2 953	2 953	2 953	2 953	2 953	2 953	2 953	37 566	39 820	-
Vote 4 - PLANNING AND DEVELOPMENT	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	26 248	27 823	-
Vote 5 - SPORTS AND RECREATION																
Vote 6 - ROADS TRANSPORT	684	684	684	684	684	684	684	684	684	684	684	684	684	8 702	9 224	-
Vote 7 - WASTE MANAGEMENT	1 175	1 175	1 175	1 175	1 175	1 175	1 175	1 175	1 175	1 175	1 175	1 175	1 175	14 945	15 842	-
Vote 8 - WASTE WATER MANAGEMENT	9 794	9 794	9 794	9 794	9 794	9 794	9 794	9 794	9 794	9 794	9 794	9 794	9 794	134 556	144 369	-
Vote 9 - PUBLIC SAFETY	2 476	2 476	2 476	2 476	2 476	2 476	2 476	2 476	2 476	2 476	2 476	2 476	2 476	31 493	33 382	-
Vote 10 - ELECTRICITY	4 989	4 989	4 989	4 989	4 989	4 989	4 989	4 989	4 989	4 989	4 989	4 989	4 989	63 456	67 264	-
Vote 11 - WATER CAPITAL PROJECTS																
<b>Total Expenditure by Vote</b>	<b>52 638</b>	<b>52 638</b>	<b>52 638</b>	<b>52 638</b>	<b>52 638</b>	<b>52 638</b>	<b>52 638</b>	<b>52 638</b>	<b>52 638</b>	<b>52 638</b>	<b>52 638</b>	<b>52 638</b>	<b>52 638</b>	<b>668 133</b>	<b>698 561</b>	<b>-</b>
<b>Surplus/(Deficit) before assoc.</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(80 176)</b>	<b>(74 760)</b>	<b>-</b>
Taxation Attributable to minorities																
Share of surplus/ (deficit) of associate																
<b>Surplus/(Deficit)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(23 227)</b>	<b>(80 176)</b>	<b>(74 760)</b>	<b>-</b>

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# **WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY**

SANITATION PROJECTS	WARD	SOURCE OF FUNDING	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Provision of CWB Toilets in the eastern cluster villages	1-16	MIG	7 201 000	10 500 000	12 000 000
Provision of CWB Toilets in the Western cluster villages	17-31	MIG	7 201 000	10 500 000	12 000 000
<b>SUB-TOTAL</b>			<b>14 402 000</b>	<b>21 000 000</b>	<b>24 000 000</b>
WATER PROJECTS		SOURCE OF FUNDING	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
DR JS Moroka fresh produce market	WARD 19	MIG	2 100 000	-	-
Upgrading of technical department stores office	DRJSMILM	COUNCIL	2 000 000	-	-
Construction of Technical Office Boundary Wall and Security System	DRJSMILM	COUNCIL	2 500 000	-	-
Upgrading of Nokaneng Stadium	DRJSMILM	MIG	-	7 042 000	7 865 200
Construction of fences around Municipal cemeteries in the western cluster	DRJSMILM	MIG	850 000	2 472 000	-
Construction of fences around Municipal cemeteries in the Eastern cluster	DRJSMILM	MIG	850 000	3 180 000	-
<b>SUB-TOTAL</b>			<b>8 300 000</b>	<b>12 694 000</b>	<b>7 865 200</b>

**DETAILED CAPITAL WORKS PLAN  
BROKEN DOWN BY WARD OVER  
THREE YEARS**

6/25

WATER PROJECTS	WARD	SOURCE OF FUNDING	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Fixing and Re-instating the Bloedfontein Bulk Supply System (Phase 2)	23,24,25	MIG	40 000 000	15 000 000	11 000 000
Mmamethlake Water Reticulation, Borehole equipping and Storage Tank	29	MIG	200 000	-	-
Upgrading Of Digwale Bulk line	15,16,17	MIG	600 000	-	-
Upgrading and extension of reticulation networks in the Bloedfontein Village Cluster (Allemansdrift C)	18	MIG	9 000 000	7 000 000	-
Upgrading and extension of reticulation networks in the Bloedfontein Village Cluster (Senotlelo)	20	MIG	-	10 000 000	10 000 000
Upgrading and extension of reticulation networks in the Bloedfontein Village Cluster (Ga-Marla, Lefiso & Iefisoene)	21,22	MIG	-	-	10 000 000
Upgrading and extension of reticulation networks in the Waalkraal Village Cluster 2 (Makopanong)	2	MIG	6 000 000	4 000 000	-
Upgrading and extension of reticulation networks in the Waalkraal Village (Mogonong)	6	MIG	4 000 000	5 000 000	-
Upgrading and extension of reticulation networks in the Waalkraal Village (Ga-Phaahla, Siyabuswa, Meetsemadiba, Mabusabesale, Ga-Makofa, Matshidig, Marothobolong, Dithabaneng & Maphotla)	1,3,4,5,6,10,11,12,13 & 14	MIG	-	5 000 000	8 000 000
Replacement of AC pipes in Siyabuswa	3,4,5,6	MIG	-	5 000 000	5 000 000
upgrading and extension of reticulation network in the Kameelrivier sub system village cluster (Madubaduba)	19	MIG	8 000 000	10 000 000	4 000 000
upgrading and extension of reticulation network in the Kameelrivier sub system village cluster (Mbhongo, Ga-morwe, Digwale, Pieteskraal, Libangeni, Mthambothini & Mabuyeni)	6,8,9,13,15,16 & 17	MIG	-	10 000 000	6 000 000
Basic Borehole Water Supply in the Mathanjana Villages (Masobye)	31	MIG	6 000 000	10 000 000	8 000 000
Basic Borehole Water Supply in the Mathanjana Villages (Katjibane, Nokaneng, Mmametlhake & Phake)	25,27,29 & 30	MIG	-	5 000 000	-
Phake Water Reticulation	30	MIG	1 500 000	-	-
Seabe Water Reticulation	24,25	MIG	-	-	4 000 000
<b>SUB-TOTAL</b>			<b>75 300 000</b>	<b>86 000 000</b>	<b>62 000 000</b>

SANITATION PROJECTS	WARD	SOURCE OF FUNDING	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Provision of CWB Toilets in the eastern cluster villages	1-16	MIG	7 201 000	10 500 000	12 000 000
Provision of CWB Toilets in the Western cluster villages	17-31	MIG	7 201 000	10 500 000	12 000 000
<b>SUB-TOTAL</b>			<b>14 402 000</b>	<b>21 000 000</b>	<b>24 000 000</b>
FACILITIES PROJECTS		SOURCE OF FUNDING	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
DR JS Moroka fresh produce market	WARD 19	MIG	2 100 000	-	-
Upgrading of technical department stores office	DRJSMLM	COUNCIL	2 000 000	-	-
Construction of Technical Office Boundary Wall and Security System	DRJSMLM	COUNCIL	2 500 000	-	-
Upgrading of Nokaneng Stadium	DRJSMLM	MIG	-	7 042 000	7 865 200
Construction of fences around Municipal cemeteries in the western cluster	DRJSMLM	MIG	850 000	2 472 000	-
Construction of fences around Municipal cemeteries in the Eastern cluster	DRJSMLM	MIG	850 000	3 180 000	-
<b>SUB-TOTAL</b>			<b>8 300 000</b>	<b>12 694 000</b>	<b>7 865 200</b>

*from RS*

ROADS PROJECTS	WARD	SOURCE OF FUNDING	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Upgrading of Roads and Stormwater in Libangeni (Libangeni Stormwater Drainage)	17	MIG	2 000 000	2 120 000	2 247 200
Upgrading of Makometsane Bus and Taxi Route	19	MIG	5 000 000	5 300 000	-
Upgrading of roads and Stormwater in Siyabuswa	1-5	MIG	4 500 000	7 420 000	7 865 200
Rehabilitation of Katjibane Bus and Taxi Route	27	MIG	5 000 000	5 000 000	5 300 000
Mimaduma Stormwater Drainage	24	MIG	-	-	4 500 000
Upgrading of bus and taxi route in Maphotla	14	MIG	4 000 000	-	-
Upgrading of Mabuyeni Bus and Taxi Route	6	MIG	100 000	-	-
Upgrading of Marapyane Bus and Taxi Route	23,24	MIG	5 000 000	-	-
<b>SUB-TOTAL</b>			<b>25 600 000</b>	<b>19 840 000</b>	<b>19 912 400</b>

*BM RS*

FACILITIES PROJECTS		SOURCE OF FUNDING	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
DR JS Moroka fresh produce market	WARD 19	MIG	2 100 000	-	-
Upgrading of technical department stores office	DRJSMMLM	COUNCIL	2 000 000	-	-
Construction of Technical Office Boundary Wall and Security System	DRJSMMLM	COUNCIL	2 500 000	-	-
Upgrading of Nokaneng Stadium	DRJSMMLM	MIG	-	7 042 000	7 865 200
Construction of fences around Municipal cemeteries in the western cluster	DRJSMMLM	MIG	850 000	2 472 000	-
Construction of fences around Municipal cemeteries in the Eastern cluster	DRJSMMLM	MIG	850 000	3 180 000	-
<b>SUB-TOTAL</b>			<b>8 300 000</b>	<b>12 694 000</b>	<b>7 865 200</b>

for  
R

# 5. CAPITAL PROJECTS FROM THE IDP

18  
SR

CAPITAL PROJECTS

KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	2014-2015 BASELINE	2016-2017 ANNUAL TARGETS	QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS	EVIDENCE	BUDGET
WATER	Fixing and Re-instating the Bledfontein Bulk Supply System (Phase 2)	Ensure access to potable and sustainable water supply services to all communities	Number of KM of 250mm φ HDPE bulk pipelines; Number ML Reservoir	23KM of 250mm φ HDPE pipeline	8KM of 250mm φ HDPE bulk pipelines; 10ML Reservoir	3km of 250mm φ HDPE pipeline	3km of 250mm φ HDPE bulk pipeline	2km of 250mm φ HDPE bulk pipeline	10ML Reservoir	Completion Certificate	40 000 000
WATER	Mmamolothake Water Retention, Borehole equipping and Storage Tank	Ensure access to potable and sustainable water supply services to all communities	Number of HH supplied with water	823 HH	1584 HH supplied with water	1584 HH				Completion Certificate	200 000
WATER	Upgrading Of Digwale Bulk line	Ensure access to potable and sustainable water supply services to all communities	Number of ML Reservoir	6ML Reservoir	6ML Reservoir	6ML Reservoir. Completion				Completion Certificate	600 000
WATER	Upgrading and extension of reticulation networks in the Bledfontein Village Cluster (Alliemansdriif C)	Ensure access to potable and sustainable water supply services to all communities	Number of HH connected	1667 HH	1832 HH connected	Appointing contractor, Site Hand Over	Construction	Completion	Completion	Completion Certificate	9 000 000
KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	2014-2015 BASELINE	2016-2017 ANNUAL TARGETS	QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS	EVIDENCE	BUDGET
WATER	Upgrading and extension of reticulation network in the Kameelrivier sub system village cluster (Mastubatababa)	Ensure access to potable and sustainable water supply services to all communities	Number of HH connected	1725 HH	2499 HH	Appointing contractor, Site Hand Over	Construction	Completion	Completion	Completion Certificate	8 000 000
WATER	Upgrading and extension of reticulation networks in the Waakraal Village Cluster (Makopanong)	Ensure access to potable and sustainable water supply services to all communities	Number of HH connected	2074 HH	2650 HH	Appointing contractor	Construction	Completion	Completion	Completion Certificate	6 000 000
WATER	Basic Borehole Water Supply in the Mafhanjana Villages (Masobye)	Ensure access to potable and sustainable water supply services to all communities	Number of HH connected	604 HH	2347 HH connected	Appointing contractor, Site Hand Over	Construction	Completion	Completion	Completion Certificate	6 000 000
WATER	Phakhe Water Reticulation	Ensure access to potable and sustainable water supply services to all communities	Number of HH connected	862 HH	2279 HH	Appointing contractor, Site Hand Over	Construction	30% construction	20% construction, Completion	Appointment letter, Completion certificate	1 500 000
ROADS AND STORMWATER	Upgrading of Roads and Stormwater in Libangeni (Libangeni Stormwater Drainage)	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient stormwater control	Number of kilometers upgraded	4KM	4 KM	4km. Completion				Completion Certificate	2 000 000

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KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	2014-2015 BASELINE	2016-2017 ANNUAL TARGETS	QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS	EVIDENCE	BUDGET
ROADS AND STORMWATER	Upgrading of roads and Stormwater in Syabasana	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient stormwater control	Number of kilometers upgraded	0KM	0KM	Appointment of PSP, Designs and tender	Appointment of PSP, Designs and Over	Construction	Completion	Completion Certificate	4 500 000
ROADS AND STORMWATER	Upgrading of bus and taxi route in Maphola	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient stormwater control	Number of kilometers upgraded	0,67KM	0,67 KM	Appointment of PSP, Designs and Over	Appointment of PSP, Designs and Over	Construction	Completion	Completion Certificate	4 000 000
ROADS AND STORMWATER	Upgrading of Mabeiyeni Bus and Taxi Route	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient stormwater control	Number of kilometers upgraded	0,6KM	0,6 KM	0,6 KM. Completion	0,6 KM. Completion	Construction	Completion	Completion Certificate	1 000 000
ROADS AND STORMWATER	Upgrading of Marayane Bus and Taxi Route	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient stormwater control	Number of kilometers upgraded	0KM	0 KM	Appointment of PSP, Designs and tender	Appointment of PSP, Designs and Over	Construction	Completion	Completion Certificate	5 000 000
SANITATION	Provision of CMB Toilets in the eastern cluster villages. (L'Abangeni, Makhalidini, Maphola, Mhambodhani & Gamafona)	Ensure access to basic sanitation services to all communities	CMB toilets in the eastern cluster completed	494/18HH	284m <sup>2</sup> Building of 284m <sup>2</sup>	Appointment PSP, Site Hand Over	Appointment PSP, Site Hand Over	Construction	Completion	Completion Certificate	7 201 000
SANITATION	Provision of CMB Toilets in the western cluster villages. (Kuphane, Mmamehale, Phaka, Senofelo & Mesebye)	Ensure access to basic sanitation services to all communities	CMB toilets in western cluster completed	494/18HH	284m <sup>2</sup> Building of 284m <sup>2</sup>	Appointment PSP, Site Hand Over	Appointment PSP, Site Hand Over	Construction	Completion	Completion Certificate	7 201 000
KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	2014-2015 BASELINE	2016-2017 ANNUAL TARGETS	QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS	EVIDENCE	BUDGET
FACILITY	ORJALM Fresh Produce Market	To have a safe, efficient and accessible facilities for all races	Building of 284 m <sup>2</sup>	Building of 284m <sup>2</sup>	284m <sup>2</sup> Completion	284m <sup>2</sup> Completion	284m <sup>2</sup> Completion	284m <sup>2</sup> Completion	284m <sup>2</sup> Completion	Progress reports, Practical Completion Certificate and Completion Certificate	2 100 000
FACILITY	Upgrading of Technical Department Stores Offices	To have a safe, efficient and accessible facilities for all races	1 Building	1 Building	1	Appointment PSP, Site Hand Over	Appointment PSP, Site Hand Over	Construction	Completion	Appointment letter, Approval letters for designs, Advert, Site Hand Over minutes, Progress reports, Practical Completion Certificate	2 000 000
FACILITY	Construction of Technical Office Boundary Wall and Security System	To have a safe, efficient and accessible facilities for all races	600m of wall	600 diamond mesh fencing	600m	Appointment PSP, Site Hand Over	Appointment PSP, Site Hand Over	Construction	Completion	Appointment letter, Approval letters for designs, Advert, Site Hand Over minutes, Progress reports, Practical Completion Certificate	2 500 000
FACILITY	Construction of paraplegic toilets and access ramps at Nkomoeng Community hall, Libangeni Community hall, Phaha Community hall, Syabasana Community hall	To have a safe, efficient and accessible facilities for all races	Four Fully functional paraplegic toilets with access ramp	N/A	Four Fully functional paraplegic toilets with access ramp	Appointment PSP, Site Hand Over	Appointment PSP, Site Hand Over	Construction	Completion and Commissioning	Appointment letter, Approval letters for designs, Advert, Site Hand Over minutes, Progress reports, Practical Completion Certificate	400 000
FACILITY	Construction of a guard house at Syabasana Community hall, Syabasana Licensing, Maphola Library	To have a safe, efficient and accessible facilities for all races	Three fully functional guard houses constructed by June 2017	N/A	Three fully functional guard houses constructed by June 2017	0	Appointment	Construction	Completion and Commissioning	Completion Certificate	400 000

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# **6. OPERATIONAL PLAN PER DEPARTMENT**

**KPA : MUNICIPAL TRANSFORMATION AND  
ORGANIZATIONAL DEVELOPMENT**

**DEPARTMENT: ADMIN &  
CORPORATE SERVICES**

KPA - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

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

KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	2016-2017 ANNUAL TARGETS	BASELINE	QUARTER ONE TARGETS	QUARTER TWO TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE	BUDGET
ORGANISATIONAL MANAGEMENT	Council Resolutions	To ensure Council resolutions are implemented	% of Admin & Corp Council resolutions to be implemented.	% of Admin & Corp Council resolutions to be implemented.	2015/2016 resolutions implemented	100%	100%	100%	100%	Quarterly & Annual Council Resolutions implementation progress report	0
RISK MANAGEMENT	Risk management	To address risk management issues	% Mitigation of Admin & Corp risks identified.	100% Mitigation of Admin & Corp risks identified.	Risk Management Strategy in place	100%	100%	100%	100%	Risk register & quarterly progress reports	0
INTERNAL AUDIT FINDINGS	Internal Audit Findings	To address internal audit findings	% resolution of internal audit exceptions raised for the department	100% resolution of internal audit exceptions raised for the department	Record of internal audit queries	100%	100%	100%	100%	Quarterly & annual implementation report	0
AG FINDINGS	AG Audit Findings	To address AG findings	% resolution of AG's queries resolved for the department	100% resolution of AG's queries resolved for the department	Record of Auditor General's & queries	100%	100%	100%	100%	Quarterly implementation report and progress report on AG findings	0
GOOD GOVERNANCE	Internal Control-Deviations	To ensure compliance to legislation at all times	% Admin & Corp deviations reduced	100% Admin & Corp deviations reduced	2015/2016 Deviations Report	100%	100%	100%	100%	Status report. Deviation Register	0
GOOD GOVERNANCE	Internal Control- Overtime	To minimise overtime work done by officials	% Compliance to Legislation on overtime and Overtime Policy	100% Compliance to Overtime Legislation and Policy	2015/2016 Overtime Report	100%	100%	100%	100%	Quarterly Overtime Reports	0
HUMAN RESOURCE MANAGEMENT	Review of institutional policies	To provide guidance for the optimum operations of the municipality	Number of policies reviewed and implemented	5 policies reviewed and implemented	20 policies reviewed	Review 5	Review 5	Review 5	Review 5	Council resolution. Policies	200,000
HUMAN RESOURCE MANAGEMENT	Development of institutional policies	To provide guidance for the optimum operations of the municipality	Number of policies developed	3 policies developed	3 policies developed	Develop 1	Develop 1	Develop 1	Develop 1	Council resolution. Policies	
HUMAN RESOURCE MANAGEMENT	Recruitment and Selection	To fill critical posts	% critical posts filled	100% critical posts filled	Organogram.	100% critical posts filled	100% critical posts filled	100% critical posts filled	100% critical posts filled	Appointment Letters	0
HUMAN RESOURCE MANAGEMENT	Review of the EE Plan	To ensure equity in the workplace	% EE Plan reviewed and submitted to Dept of Labour	100% EE Plan reviewed and submitted to Dept of Labour	Approved EE Plan	Collection of Information.	Consultation with stakeholder.	Submit to Dept of Labour. Submit to Council.	Submit to Dept of Labour. Submit to Council.	EE Plan. Council Resolution. Acknowledgement of receipt by Dept Of Labour	0
HUMAN RESOURCE DEVELOPMENT	Executive Mayor's Bursary scheme	Capacitating employees and councillors with necessary skills. Recruit, select and retain competitive employees.	Number of bursaries to be awarded	2 bursaries to be awarded	23 bursars	Advert	Advert	Awarding of bursaries	Awarding of bursaries	Advert. Award letters, bursary contract, attendance registers and proof payments	1,000,000
HUMAN RESOURCE DEVELOPMENT	Induction & Orientation of employees	To familiarize new employees about the institution	Number of employees plus newly recruited employees to be inducted	551 employees plus newly recruited employees to be inducted	11 employees inducted	Consultation with departments	183 Employees inducted.	183 Employees inducted.	183 Employees inducted.	Induction Report	250,000
HUMAN RESOURCE DEVELOPMENT	Develop WSP	To ensure compliance with SDA	Number of Approved WSP	1 Approved WSP	2015/2016 Approved WSP	Compilation of statistics	Verification	Draft WSP submitted to Council	Approved WSP submitted to LGSETA	Council resolution and Acknowledgement of LGSETA.	
HUMAN RESOURCE DEVELOPMENT	Training & development of employees, non-employees & Councilors	Capacitating employees and councillors with necessary skills. Recruit, select and retain competitive employees.	Number of employees, Number of non-employees and Number of Councilors to be trained	250 employees, 50 non-employees and 32 Councilors to be trained	250 employees, 500 non-employees and 64 Councilors to be trained	63 employees, 13 non-employees, 8 Councilors to be trained	63 employees, 13 non-employees, 8 Councilors to be trained	63 employees, 13 non-employees, 8 Councilors to be trained	63 employees, 13 non-employees, 13 Councilors to be trained	Proof of registration. Results	3,000,000

KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	2016-2017 ANNUAL TARGETS	BASELINE	QUARTER ONE TARGETS	QUARTER TWO TARGETS	QUARTER THREE TARGETS	QUARTER 4 TARGETS	EVIDENCE	BUDGET
<b>HUMAN RESOURCE DEVELOPMENT</b>	OHS Awareness Campaigns	Capacitating employees and councilors with OHS related matters	Number of OHS Awareness Campaigns held	Four OHS Awareness Campaigns held	4 OHS Awareness Campaigns held	One Awareness held	One Awareness held	One Awareness held	One Awareness held	Attendance registers	200,000
<b>HUMAN RESOURCE DEVELOPMENT</b>	OHS Medical surveillance	Compliance with OHS Act	OHS Medical surveillance conducted	4 OHS Medical surveillance conducted	2 Medical surveillance conducted	1 OHS Medical surveillance conducted	1 OHS Medical surveillance conducted	1 OHS Medical surveillance conducted	1 OHS Medical surveillance conducted	Medical Report	70,000
<b>LEGAL SERVICES</b>	Attendance of Cases	To handle & advise on all legal matters for and against the municipality.	% of cases attended by June 2017	100% of cases attended by June 2017	100% cases attended	100% of cases attended	100% of cases attended	100% of cases attended	100% of cases attended	Quarterly Reports, Attorneys Reports.	1,500,000
<b>LEGAL SERVICES</b>	Review By Laws	To handle & advise on all legal matters for and against the municipality.	% of By Laws Reviewed	100% of By Laws Reviewed	Existing By Laws	100% of By Laws Reviewed	100% of By Laws Reviewed	100% of By Laws Reviewed	100% of By Laws Reviewed	Signed report on reviewed By Laws	0
<b>LEGAL SERVICES</b>	Review and Advice on SLA	To handle & advise on all legal matters for and against the municipality.	% of SLA Reviewed and advised on	100% of SLA Reviewed and advised on	Existing SLA's	100% of SLA Reviewed and advised on	100% of SLA Reviewed and advised on	100% of SLA Reviewed and advised on	100% of SLA Reviewed and advised on	Signed report on reviewed SLA's	0
<b>LABOUR RELATIONS</b>	Labour Relations Publications	To keep employees abreast with recent developments of labour legislation	Number of Labour Relations Publications published within departments	6 Labour Relations Publications published within departments	4 Labour Relations Publications	Procurement processes	5 Labour Relations Publications published within departments	6 Labour Relations Publications published within departments	6 Labour Relations Publications published within departments	Order, Copies of publications issued	0
<b>LABOUR RELATIONS</b>	Local Labour Forum	To ensure effective and efficient employer-employee relations	Number of Local Labour Forum meetings held	4 Local Labour Forum meetings	4 LLF	1	1	1	1	Copies of Local Labour Forum minutes, Attendance Register	0
<b>INFORMATION COMMUNICATION AND TECHNOLOGY</b>	Installation of 100kva - 200kva Electrical Standby Generator and the Uninterrupted Power Supply	To ensure sustainable power supply within the institution	Installed UPS & Standby Generators for the Municipal Parkhome Offices & Technical Services by June 2017	Installed UPS & Standby Generators for the Municipal Parkhome Offices & Technical Services by June 2017	No UPS & Generators for the Municipal Parkhome Offices & Technical Services installed	Physical Assessment & the Feasibility Study of the Environment Conducted, Terms of Reference for the Project.	Technical Proposal with costs estimates and the duration of the Project.	Requisition and or the Official Purchase Order.	Installation of UPS's and or Generators in the Mobile Offices, Testing and Handover.	Physical Assessment & the Feasibility Study Report, Quotation, Official Purchase Order and Project Closure Report and or Certificate.	4,500,000
<b>INFORMATION COMMUNICATION AND TECHNOLOGY</b>	Maintenance and Support Provision on the Municipal LAN, WAN, RF Network Infrastructure	Improving communication within the institution	Sustainable, Reliable and Operational Municipal ICT Infrastructure.	Sustainable, Reliable and Operational Municipal ICT Infrastructure.	80%	80% Availability of the ICT Infrastructure & Network Maintained on daily basis.	80% Availability of the ICT Infrastructure & Network Maintained on daily basis.	80% Availability of the ICT Infrastructure & Network Maintained on daily basis.	80% Availability of the ICT Infrastructure & Network Maintained on daily basis.	Appointed IT Service Provider's Appointment Letter, IT Helpdesk Job Cards, IT Helpdesk Systems User Calls Reports and Monthly Network & Service	0
<b>SECRETARIAT</b>	Development of Schedule of meetings	Proper coordination of meetings and council support.	Number of approved Schedule of meetings	1 approved Schedule of meetings	2015/2016 Approved Schedule of meetings	1 approved schedule of meeting	3 council & 4 Mayo	2 council & 3 Mayo	2 Council & 3 Mayo	Approved schedule of meetings	0
<b>SECRETARIAT</b>	Management and Co-ordination of meetings	Proper coordination of meetings and council support.	Number of council sittings held, Number of Mayoral Committees held	10 council sittings held, 11 Mayoral Committee	2015/2016 Council sittings and MAYCO	3 council & 3 Mayo	3 council & 4 Mayo	2 council & 3 Mayo	2 Council & 3 Mayo	Notices and attendance register	0
<b>RECORDS MANAGEMENT</b>	Transfer of manual records to electronic	Managing and safe guarding the records of the municipality	Number of records scanned	200,000 records scanned	Manual records	Sourcing of quotations for service provider	67,000 records scanned and captured	67,000 records scanned and captured	67,000 records scanned and captured	Report of the total records captured scanned and captured, Invoice and Official Purchase Order	350,000
<b>RECORDS MANAGEMENT</b>	Translation of PAIA Manual into two Indigenous Language	To comply with PAIA Act	Number of Translated PAIA Manuals	2 Translated PAIA Manuals	Draft PAIA Manual	Draft Manual submitted to Council	Sourcing of quotations for service provider	Translation of 2 Manual	Submit translated manuals to HSRC	Council Resolution, Purchase order and invoice, Approved translated PAIA Manual, Proof of	

**RECORDS  
MANAGEMENT**

Installation of Records Management System Modules	Managing and safe guarding the records of the municipality	Number of modules Records Management System installed	4 Modules of Records Management System	2 modules Records Management System installed	Sourcing of quotations	Installation of modules	Implementation and Monitoring	Implementation and monitoring	Print of the Purchase order, Screen EDRMS(modules)
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**KPA : LOCAL ECONOMIC DEVELOPMENT**

**DEPARTMENT: OFFICE OF THE  
MUNICIPAL MANAGER:  
- LED & PLANNING**

KPA : LOCAL ECONOMIC DEVELOPMENT

KEY FOCUS AREA	PROJECT	OBJECTIVES	KEY PERFORMANCE INDICATOR	2016-2017 ANNUAL TARGETS	BASELINE	QUARTER ONE TARGETS	QUARTER TWO TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE	BUDGET
ORGANISATIONAL MANAGEMENT	Council Resolutions	To ensure Council resolutions are implemented	% of Council resolutions implemented	100% of Council resolutions implemented	2015/2016 resolutions implemented	100%	100%	100%	100%	Quarterly & Annual Council Resolutions Implementation progress report	0
RISK MANAGEMENT	Risk management	To address risk management issues	% Mitigation of risks identified	100% Mitigation of risks identified	Risk Management Strategy in place	100%	100%	100%	100%	Risk register & quarterly progress reports	0
INTERNAL AUDIT FINDINGS	Internal Audit Findings	To address internal audit findings	% resolution of internal audit exceptions raised for the department	100% resolution of internal audit exceptions raised for the department	Record of internal audit queries	100% resolution of exceptions raised	100% resolution of exceptions raised	100% resolution of exceptions raised	100% resolution of exceptions raised	Quarterly & annual implementation report	0
AG FINDINGS	AG Audit Findings	To address AG findings	% resolution of AG's queries resolved for the department	100% resolution of AG's queries resolved for the department	Record of Auditor General's queries	100% resolution of queries raised	100% resolution of queries raised	100% resolution of queries raised	100% resolution of queries raised	Quarterly & annual implementation report	0
GOOD GOVERNANCE	Internal Control-Deviations	To ensure compliance to legislation at all times	% deviations reduced	100% deviations reduced	2015/2016 Deviations	100%	100%	100%	100%	Deviation Register	0
GOOD GOVERNANCE	Internal Control- Overtime	To minimise overtime work done by officials	% Compliance to Legislation on overtime and Overtime Policy	100% Compliance to overtime Legislation and Overtime Policy	2015/2016 Overtime Report	100%	100%	100%	100%	Overtime Reports	0
LOCAL ECONOMIC DEVELOPMENT (LED)	Co-operative Training	Creation of sustainable jobs for local community	Number of Co-operatives trained by June 2017	50 Co-operatives trained by June 2017	0	Develop concept on training	Submit to Council for approval. Procurement processes	Procurement processes	50 Co-operatives trained	Council resolution. Appoint letter. Training report. Certificates	200 000
	SMME Training & Development	Creation of sustainable jobs for local community	Number of SMME's trained by June 2017	60 SMME's trained by June 2017	50	Develop concept on training	Submit to Council for approval. Procurement processes	Procurement processes	60 SMME's trained	Council resolution. Appoint letter. Training report. Certificates	
	LED Strategy Review	Creation of sustainable jobs for local community	LED strategy Reviewed	LED strategy Reviewed	LED Strategy	Collect information and stakeholder consultation	Procurement Process	Appointment of Service Provider.	LED Strategy in place	Minutes with stakeholders. Attendance register. Appoint letter. LED Strategy document.	

SPATIAL RATIONALE

KEY FOCUS AREA	PROJECT	OBJECTIVES	KEY PERFORMANCE INDICATOR	2016-2017 ANNUAL TARGETS	BASELINE	QUARTER ONE TARGETS	QUARTER TWO TARGETS	QUARTER THREE TARGETS	QUARTER FOUR TARGETS	EVIDENCE	BUDGET
LAND ADMINISTRATION	Land Tenure Upgrading on Portion 48, 51 and 58 of Farm Valschontein 33JS and Portion 7 of the Farm Kameelrivier 160JR	To provide Land Tenure Upgrading to provide title deeds to individuals	Number of Title Deeds Applications submitted to Deeds office	3814 Title Deeds Applications to be submitted to Deeds office	2000 Title deeds	903 applications for title deeds submitted	904 applications for title deeds submitted	903 applications for title deeds submitted	904 applications for title deeds submitted	Copies of open township registers. Acknowledgement of receipt by deeds office of title deeds applications	2 000 000
PLANNING	Township Establishment	To promote spatial development	Number of Township establishment's opened registers	Open register for 6 Township establishments	2 Township established	1 Township Establishment Open Register	2 Township Establishment Open Register	2 Township Establishment Open Register	1 Township Establishment Open Register	Completion Report of the Projects from the District	
PLANNING	Billboard Advert of the Morije Precinct for Investors	To promote spatial development	Erected Billboards for Advertising at Morije Precinct	Erected Billboards for Advertising at Morije Precinct	None	Advert and Procurement Process	Procurement Process	Appointment of erection of the 3 Bill Boards	None	Completion Report of the Project, Appointment letter and proof of payment	

**KPA : GOOD GOVERNANCE AND PUBLIC  
PARTICIPATION**

**DEPARTMENT: OFFICE OF THE  
MUNICIPAL MANAGER:**

- PUBLIC PARTICIPATION
- RISK MANAGEMENT
- COMMUNICATIONS
- INTERNAL AUDIT
- PERFORMANCE MANAGEMENT

KEY FOCUS AREA	PROJECT	KEY PERFORMANCE INDICATOR	2016-2017 ANNUAL TARGETS	BASELINE	QUARTER ONE TARGETS	QUARTER TWO TARGETS	QUARTER THREE TARGETS	QUARTER 4 TARGETS	EVIDENCE	BUDGET
ORGANISATIONAL MANAGEMENT	Council Resolutions	% of Council resolutions implemented.	100% of Council resolutions implemented.	2015/2016 resolutions implemented	100%	100%	100%	100%	Quarterly & Annual Council Resolutions implementation progress report	0
RISK MANAGEMENT	Risk management	% Mitigation of risks identified.	100% Mitigation of risks identified	Risk Management Strategy in place	100%	100%	100%	100%	Risk register & quarterly progress reports	0
INTERNAL AUDIT FINDINGS	Internal Audit Findings	% resolution of internal audit exceptions raised for the department	100% resolution of internal audit exceptions raised for the department	Record of Internal audit queries	100% resolution of exceptions raised	100% resolution of exceptions raised	100% resolution of exceptions raised	100% resolution of exceptions raised	Quarterly & annual implementation report	0
AG FINDINGS	AG Audit Findings	% resolution of AG's queries resolved for the department	100% resolution of AG's queries resolved for the department	Record of Auditor General's queries	100% resolution of queries raised	100% resolution of queries raised	100% resolution of queries raised	100% resolution of queries raised	Quarterly & annual implementation report	0
GOOD GOVERNANCE	Internal Control-Deviations	% deviations reduced	100% deviations reduced	2015/2016 Deviations	100%	100%	100%	100%	Deviation Register	0
GOOD GOVERNANCE	Internal Control- Overtime	% Compliance to Legislation on overtime and Overtime Policy	100% Compliance to overtime Legislation and Overtime Policy	2015/2016 Overtime Report	100%	100%	100%	100%	Overtime Reports	0
PUBLIC PARTICIPATION	Ward Committee Meetings	Number of Ward Committee meetings held	186 Ward Committee meetings held	294			93	93	Minutes , quarterly reports and attendance registers	4 490 000
PUBLIC PARTICIPATION	Community Meetings	Number of Community Meetings held	186 Community Meetings held	145			93	93	Minutes , quarterly reports and attendance registers	
PUBLIC PARTICIPATION	Ward Committee and Councillors induction	Number of Ward Committee Members and Councillors Inducted	310 Ward Committee Members and 62 Councillors Inducted	0	62 Councillors inducted	310 Ward Committee Members			Reports and attendance registers	
PUBLIC PARTICIPATION	Ward Committee Training	Number of Ward Committee Members and Councillors Secretaries trained	310 Ward Committee Members and 31 Ward Committee Secretaries trained	0			310 established Ward Committees trained		Reports and attendance registers	
PUBLIC PARTICIPATION	IDP, IDP Open day, Budget and Community Outreach meetings	Number of community outreach meetings held	10 community outreach meetings held	9 Imbizo	3 IDP Imbizo	N/A	3 IDP Open Day	3	Reports and attendance registers	
PUBLIC PARTICIPATION	Ward Committee, CDWs and Home Based Carers Summit	Number of summits held	One(1) summit held	1	N/A	N/A	N/A	1	Reports and attendance registers	
PUBLIC PARTICIPATION	Customer Survey	Number of Customer survey conducted	1 Customer survey conducted	N/A	N/A	N/A	Customer survey conducted		Report on customer survey.	
RISK MANAGEMENT	Risk Reports	Number of reports produced per annum	Sixteen (16) reports to be produced per annum	8 Risk Reports	4 reports per quarter	4 reports per quarter	4 reports per quarter	4 reports per quarter	16 Reports to Risk Management Committee and the accounting officer. Monitoring Report to management and stakeholders, Strategic and Operational Risk Register	90 100

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KEY FOCUS AREA	PROJECT	KEY PERFORMANCE INDICATOR	2016-2017 ANNUAL TARGETS	BASELINE	QUARTER ONE TARGETS	QUARTER TWO TARGETS	QUARTER THREE TARGETS	QUARTER 4 TARGETS	EVIDENCE	BUDGET
COMMUNICATION	Media Buying: radio & newspaper ads and live reads, interviews, notices and announcements.	Number of ads, live reads, interviews, notices & announcements			Brief the Spec Committee, advertise and the appointment of the advertising media buying agency	notices, live reads audio clips, recording clips of the information populated through the media.	notices, live reads audio clips, recording clips of the information populated through the media.	notices, live reads audio clips, recording clips of the information populated through the media.	Appointment letter and advert	680 000
COMMUNICATION	Printing of publications	Number of newsletters, booklets, calendars, brochures produced by June 2016	1500 newsletters	Print faces of new Council posters, business cards for new Councilors. 400 newsletters.	IDP Booklets. 5000 calendars, 650 diaries, newsletters, 200 annual reports booklets	150 newsletters. Annual Report			payment certificates. Samples of the printed document.	1 670 000
COMMUNICATION	Marketing: branding and rebranding of municipal cars, office labelling, erect notice boards and office and outdoor (SA & Municipal) flags.	Number of cars branded, promotional material and office labels procured. Number of notice boards and flags (SA & Municipal) erected.			office labels procured (facilities to give the number of offices)	Number of the branded and rebranded fleet	20 notice boards. SA and DRJISMLM Flags	20 notice boards. SA and DRJISMLM Flags	Orders and invoices. Photos	800 000
COMMUNICATION	Language services: translation and interpretation.	Number of translation and interpreting services rendered by June 2017.		50 translated printed documents in Setswana and isiNdebele and Braille languages	50 translated printed documents in Braille and isiNdebele and Setswana official languages	50 Braille calendars	50 translated printed documents in Setswana and isiNdebele languages	50 translated printed documents in Setswana and isiNdebele languages	Orders and invoices	220 000
INTERNAL AUDIT	Internal Audit	% implementation of 2014/15 Risk based audit plan by June 2015	2013/14 Risk based audit plan	100% 2015/16 Risk based audit plan implemented by June 2015	Review the plan at least once per annum	Quarterly Report on the progress of the audit plan once per quarter to the Audit Committee	Quarterly Report on the progress of the audit plan once per quarter to the Audit Committee	Quarterly Report on the progress of the audit plan once per quarter to the Audit Committee	Quarterly Report on the progress of the audit plan once per quarter to the Audit Committee	1 443 000
PERFORMANCE MANAGEMENT	Annual Report	Number of Annual Reports developed, approved & submitted to relevant stakeholders as per legislation	1	2014/2015 Annual Report	Draft Annual report submitted to AG	Collection of data	Submit Annual Report to Council in January. Publicize the AR. Submit Oversight Report to Council in March.	Oversight Report submitted to stakeholders	Acknowledgement of receipts. Council Resolution. Annual Report. Oversight Report.	130 000
PERFORMANCE MANAGEMENT	Performance Reviews	Number of performance review sessions to be held	2	2015/2016 Performance Reviews		Conduct 2015/2016 Reviews	Conduct 2016/2017 Midyear reviews			

**KPA: MUNICIPAL FINANCIAL MANAGEMENT AND  
VIABILITY**

**DEPARTMENT: FINANCE**

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KPA : MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY

KEY FOCUS AREA	PROJECT	OBJECTIVES	KEY PERFORMANCE INDICATOR	2016-2017 ANNUAL TARGETS	BASELINE	QUARTER ONE TARGETS	QUARTER TWO TARGETS	QUARTER THREE TARGETS	QUARTER 4 TARGETS	EVIDENCE	BUDGET
ORGANISATIONAL MANAGEMENT	Council Resolutions	To ensure Council resolutions are implemented	% of Council resolutions implemented.	100% of Council resolutions implemented.	2015/2016 resolutions implemented	100%	100%	100%	100%	Quarterly & Annual Council Resolutions Implementation progress report	0
RISK MANAGEMENT	Risk management	To address risk management issues	% Mitigation of risks identified.	100% Mitigation of risks identified.	Risk Management Strategy in place	100%	100%	100%	100%	Risk register & quarterly progress reports	0
INTERNAL AUDIT FINDINGS	Internal Audit Findings	To address internal audit findings	% resolution of internal audit exceptions raised for the department	100% resolution of internal audit exceptions raised for the department	Record of internal audit queries	100% resolution of exceptions raised	100% resolution of exceptions raised	100% resolution of exceptions raised	100% resolution of exceptions raised	Quarterly & annual implementation report	0
AG FINDINGS	AG Audit Findings	To address AG findings	% resolution of AG's queries resolved for the department	100% resolution of AG's queries resolved for the department	Record of Auditor General's queries	100% resolution of queries raised	100% resolution of queries raised	100% resolution of queries raised	100% resolution of queries raised	Quarterly & annual implementation report	0
GOOD GOVERNANCE	Internal Control- Deviations	To ensure compliance to legislation at all times	% deviations reduced	100% deviations reduced	2015/2016 Deviations	100%	100%	100%	100%	Deviation Register	0
GOOD GOVERNANCE	Internal Control- Overtime	To minimise overtime work done by officials	% Compliance to Legislation on overtime and Overtime Policy	100% Compliance to overtime Legislation and Overtime Policy	2015/2016 Overtime Report	100%	100%	100%	100%	Overtime Reports	0
BUDGET MANAGEMENT	mSCOA	To ensure compliance with mSCOA regulations	Number of Steering Committee meetings. mSCOA Budget Piloted.	12 Steering Committee meeting. mSCOA Budget Piloted.	New project	3 mSCOA Steering Committee meetings. Awareness and Training of Managers. Alignment of old chart to mSCOA chart. Procurement of the system.	3 mSCOA Steering Committee. Training on the system for all departments.	3 mSCOA Steering Committee meetings. Implementation of Budget in terms of mSCOA	3 mSCOA Steering committee. mSCOA implemented.	mSCOA steering committee minutes. Attendance registers. Purchase order. Budget Council resolution	1 000 000
BUDGET MANAGEMENT	Audit outcome and opinion.	To facilitate the improvement of the audit outcome and opinion.	Number of Quarterly reports submitted to Audit Committee by June 2017	Three Quarterly reports submitted to Audit Committee by June 2017	Audit Action Plan	1 report	1 report	1 report	1 report	Progress Report submitted and considered by audit committee. Implementation plan for all departments.	0
BUDGET MANAGEMENT	Audit outcome and opinion.	To facilitate the improvement of the audit outcome and opinion.	Receive unqualified audit opinion for 2016-2017 financial year	Receive unqualified audit opinion for 2016-2017 financial year	Qualified audit opinion	Annual Financial Statements.	1 Report from AG. Prepare Audit Action Plan	Implement, Monitor & Assess the Audit Action Plan.	Acknowledgement of receipt by AG. Progress report on Audit Action Plan	Auditor General Audit report and opinion received	0

KEY FOCUS AREA	PROJECT	OBJECTIVES	PERFORMANCE INDICATOR	2016-2017 ANNUAL TARGETS	BASELINE	QUARTER ONE TARGETS	QUARTER TWO TARGETS	QUARTER THREE TARGETS	QUARTER 4 TARGETS	EVIDENCE	BUDGET
BUDGET MANAGEMENT	Budget and reporting regulations.	To ensure compliance with budget and reporting regulations.	Number of reports to be submitted by 30 June 2016	18 reports to be submitted by 30 June 2016	2015/2016 Reports	3X Section 71.1 Section 52.	3X Section 71.1 Section 52.	Mid Year AFS. 3X Section 71.1 Section 52.	3X Section 71.1 Section 52.	Annual Financial Statements. Mid year AFS. 12 X Section 71.4X Section 52. Midyear Assessment Report.	0
BUDGET MANAGEMENT	Budget and reporting regulations.	To ensure compliance with budget and reporting regulations.	100% compliant and funded annual budget submitted by May 2017	100% compliant and funded annual budget submitted by May 2017	2015/2016 Budget	Tabling of budget process schedule to council ( 1 )	None	Adjustment Budget. Tabling of the draft annual budget ( 1).	Tabling of final budget ( 1). Budget Public Participation.	Oral Annual budget and resolution. Resolution for Adjustment. Final Annual budget and resolution budget saving priorities. Advert for public participation & input by public groups on budget by National Provincial Treasury.	0
REVENUE MANAGEMENT	Revenue collection	To maintain revenue in an efficient and responsible manner	% of billed household customers collected	50% of billed household customers collected	40%	50% of billed household customers collected	50% of billed household customers collected	50% of billed household customers collected	50% of billed household customers collected	Monthly & Quarterly revenue collection	3 000 000
REVENUE MANAGEMENT	Revenue collection	To maintain revenue in an efficient and responsible manner	% of billed government customers collected	75% of billed government customers collected	40%	80% of billed government customers collected	50% of billed government customers collected	50% of billed government customers collected	50% of billed government customers collected	Monthly & Quarterly revenue collection	
REVENUE MANAGEMENT	Revenue collection	To maintain revenue in an efficient and responsible manner	% of billed business customers collected	75% of billed business customers collected	65%	75% of billed business customers collected	75% of billed business customers collected	75% of billed business customers collected	75% of billed business customers collected	Monthly & Quarterly revenue collection	
REVENUE MANAGEMENT	Billing	To ensure monthly billing of consumers.	12 Monthly billing completed.	12 Monthly billing completed.	2015/2016 Billing Reports	3 Billing Reports.	3 Billing Reports.	3 Billing Reports.	3 Billing Reports.	Billing Reports.	
REVENUE MANAGEMENT	Valuation roll	To ensure maintenance and complete valuation roll.	12 monthly valuation roll reconciliation.	12 monthly valuation roll reconciliation.	2015/2016 Valuation Roll Reconciliation	3 Valuation Reconciliation.	3 Valuation Reconciliation.	3 Valuation Reconciliation.	3 Valuation Reconciliation. 1 Supplementary	Valuation Roll reconciliation. Supplementary	1 500 000
REVENUE MANAGEMENT	Data Cleansing	To ensure that the consumer data is reliable.	Data cleansing report as at 30 June 2017	Data cleansing report as at 30 June 2017	Data cleansing plan	50% of Households completed.	100% of Households completed.	100% of Business account completed	100% of Government Accounts completed	Data cleansing report.	800 000
ASSET MANAGEMENT	Asset Register	To manage, control and maintain all assets of the municipality	% updated asset register on all assets	100% updated asset register on all assets	2015/2016 Asset Register	Assets register updated with additions and disposals. Physical verification completed. ( Movable and Immoveable)	Assets register updated with additions and disposals. Physical verification completed. ( Movable and Immoveable)	Assets register updated with additions and disposals. Physical verification completed. ( Movable and Immoveable)	Assets register updated with additions and disposals. Physical verification completed. ( Movable and Immoveable)	Additional reports. Physical verification reports. Reconciliation between GL and Asset Register.	2 500 000

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<b>EXPENDITURE MANAGEMENT</b>	Expenditure Management	To maintain a system of internal control in respect of creditors and payment	Percentage of creditors paid within 30 days of invoice date	100% of creditors paid within 30 days of invoice date	100% of creditors paid within 30 days of invoice date	100% of creditors paid within 30 days of invoice date	100% of creditors paid within 30 days of invoice date	100% of creditors paid within 30 days of invoice date	100% of creditors paid within 30 days of invoice date	Quarterly payment register	0
<b>KEY FOCUS AREA</b>	<b>PROJECT</b>	<b>OBJECTIVES</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>2016-2017 ANNUAL TARGETS</b>	<b>BASELINE</b>	<b>QUARTER ONE TARGETS</b>	<b>QUARTER TWO TARGETS</b>	<b>QUARTER THREE TARGETS</b>	<b>QUARTER 4 TARGETS</b>	<b>EVIDENCE</b>	<b>BUDGET</b>
<b>EXPENDITURE MANAGEMENT</b>	Expenditure Management	To maintain a system of internal control in respect of creditors and payment	100% of payment vouchers of payment made filed and stored	100% of payment vouchers of payment made filed and stored	95% of payment vouchers of payment made filed and stored	100% of payment vouchers of payment made filed and stored	100% of payment vouchers of payment made filed and stored	100% of payment vouchers of payment made filed and stored	100% of payment vouchers of payment made filed and stored	Scanned payment voucher and the cash book	0
<b>SUPPLY CHAIN MANAGEMENT</b>	Compliance to SCM regulations	To fully comply with supply chain regulation and National Treasury guide on procurement processes	Number of Compliance In-year reports submitted to Council	8 Compliance In-year reports submitted to Council	2015/2016 Compliance Reports	1 Implementation of SCM report 1 Deviation report	1 Implementation of SCM report 1 Deviation report	1 Implementation of SCM report 1 Deviation report	1 Implementation of SCM report 1 Deviation report	Council Resolutions Deviation reports. SCM quarterly reports.	0

**KPA: BASIC SERVICE DELIVERY &  
INFRASTRUCTURE DEVELOPMENT**

**DEPARTMENT: COMMUNITY  
DEVELOPMENT SERVICES**

APA - BASIC SERVICE DELIVERY - COMMUNITY DEVELOPMENT SERVICES

KEY FOCUS AREA	PROJECT	2016-2017 ANNUAL TARGETS	BASELINE	QUARTER ONE TARGETS	QUARTER TWO TARGETS	QUARTER THREE TARGETS	QUARTER 4 TARGETS	EVIDENCE	BUDGET
ORGANISATIONAL MANAGEMENT	Council Resolutions	100% of Council resolutions implemented.	2015/2016 resolutions implemented	100%	100%	100%	100%	Quarterly & Annual Council Resolutions implementation progress report	0
RISK MANAGEMENT	Risk management	100% Mitigation of risks identified.	Risk Management Strategy in place	100%	100%	100%	100%	Risk register & quarterly progress reports	0
INTERNAL AUDIT FINDINGS	Internal Audit Findings	100% resolution of Internal audit exceptions raised for the department	Record of Internal audit queries	100% resolution of exceptions raised	100% resolution of exceptions raised	100% resolution of exceptions raised	100% resolution of exceptions raised	Quarterly & annual implementation report	0
AG FINDINGS	AG Audit Findings	100% resolution of AG's queries resolved for the department	Record of Auditor General's queries	100% resolution of queries raised	100% resolution of queries raised	100% resolution of queries raised	100% resolution of queries raised	Quarterly & annual implementation report	0
GOOD GOVERNANCE	Internal Control-Deviations	100% deviations reduced	2015/2016 Deviations	100%	100%	100%	100%	Deviation Register	0
GOOD GOVERNANCE	Internal Control- Overtime	100% Compliance to overtime Legislation and Overtime Policy	2015/2016 Overtime Report	100%	100%	100%	100%	Overtime Reports	0
TRAFFIC	Schooler patrol events	1 scholar patrol event & 1 road safety awareness held by June 2017	1 scholar patrol event & 1 road safety awareness held	Scholar Patrol event to be held	Scholar Patrol event to be held		Road safety awareness to be held	Reports, Photos, Minutes, Invitations and attendance register	180 000
FACILITY MANAGEMENT	Provision of security to municipal facilities and officials	100% of all municipal facilities and officials protected by June 2017	100% (43 municipal facilities) protected	100%	100%	100%	100%	Monthly reports from Service provider inclusive of incidents on facilities and officials	17 590 000
FACILITY MANAGEMENT	Supply and delivery of cleaning materials	100% of cleaning material procured (as and when required)	100%	100% of cleaning material procured (as and when required)	100% of cleaning material procured (as and when required)	100% of cleaning material procured (as and when required)	100% of cleaning material procured (as and when required)	Delivery Notes	600 000
FACILITY MANAGEMENT	Maintenance on municipal facilities	100% of Municipal facilities maintained (as and when required)	100%	100% of Municipal facilities maintained (as and when required)	100% of Municipal facilities maintained (as and when required)	100% of Municipal facilities maintained (as and when required)	100% of Municipal facilities maintained (as and when required)	Maintenance work orders	130 000
LIBRARIES	Book Indaba	200 Participants encouraged learning, reading and writing by June 2017	200	200 Participants	200 Participants	200 Participants	200 Participants	Reports, Photos, Minutes, Invitations and attendance register	150 000

LIBRARIES	PROJECT	2014-2017 ANNUAL TARGETS	BASELINE	QUARTER ONE TARGETS	QUARTER TWO TARGETS	QUARTER THREE TARGETS	QUARTER 4 TARGETS	EVIDENCE	BUDGET	
National Library week		20 Schools encouraged to learn, read, write and utilize library by June 2017	20					20	Report, Photos, Invitations and attendance register	400 000
DISASTER MANAGEMENT	Disaster awareness programs	One Disaster awareness program to be held within DRJSMLM by June 2017	One Disaster awareness program held				One Disaster awareness program held	Reports, Photos, Invitations and attendance register	400 000	
KEY FOCUS AREA										
ARTS, CULTURE & HERITAGE	Annual Heritage Celebration	One heritage event to be held within DRUSMM by June 2017	One heritage event held		One heritage event held			Reports, Photos, Invitations and attendance register	900 000	
SPECIAL PROGRAMME	HIV/Aids, cancer and TB awareness	200 People attended by June 2017	500			200		Reports, Photos, Invitations and attendance register	800 000	
	Disability awareness	100 People attended one Disability awareness campaign by June 2017	1000			100		Report, Photos, Invitations and attendance register	3 000 000	
	Distribution of school uniform and food parcels	300 children received uniform and 155 pensioners provided with food parcels by June 2017	300 Children and 155 Pensioners	300 Children and 155 Pensioners				Acknowledgement of receipts. Report, Photos and attendance register		
	Women Summit	150 Women attended Women Summit and Awards by June 2017	0		150			Report, Photos Invitations and attendance register		
	Reading contest for learners aged nine to twelve	18 Learner to compete in the Reading Contest by June 2017	30				18	Report, Photos, Invitations and attendance register		
	Moral Regeneration indaba	200 people to attend Moral Regeneration indaba by June 2017	200	200				Report, Photos, Invitations and attendance register		
	Elderly healthy walk	50 people to attend Elderly Healthy Walk by June 2017	50		50			Report, Photos, Invitations and attendance register		
YOUTH DEVELOPMENT	Career Expo	150 learners took part in the Career expo by June 2017	300	150				Report, Photos, Invitations and attendance register	500 000	
	Youth in Arts	50 young people attended training/workshop on Arts and Media by June 2017	0			50		Report, Photos, Invitations and attendance register		
	Youth Council	62 learners to participate in youth council by June 2017	62				62	Report, Photos, Invitations and attendance register		

150 youth to participate in the awards by June 2017	150	Report, Photos, Invitations and attendance register
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KEY FOCUS AREA	PROJECT	2016-2017 ANNUAL TARGETS	BASELINE	QUARTER ONE TARGETS	QUARTER TWO TARGETS	QUARTER THREE TARGETS	QUARTER 4 TARGETS	EVIDENCE	BUDGET
SPORTS AND RECREATION	Sports and Recreation	100% participation by both Councilors and employees in SAIMSRA & SAIMSA in all levels by June 2017	100%		100%			Report, Photos, Invitations and attendance register	500 000
	Youth fun run	200 Youth to participate in 10km fun run by June 2017.	0				200	Report, Photos, Invitations and attendance register	550 000
	Mayoral Cup and Sports Awards	3 Magisterial District to participate in the Mayoral Cup and municipal sports awards by teams from all wards and all sporting codes by June 2017	1 Mayoral Cup				3	Report, Photos, Invitations and attendance register	
CEMETERY & PARKS MANAGEMENT	Numbering of graves	100% Graves to be numbered by June 2017	100%	100% Graves numbered	100% Graves numbered	100% Graves numbered	100% Graves numbered	Requests, Registers, Pictures of numbered graves	50 000
	Parks Maintenance	8 Parks to be maintained in each Magisterial district by June 2017	0	2 parks per Magisterial district	2 parks per Magisterial district	2 parks per Magisterial district	2 parks per Magisterial district	work order, Photos	250 000
WASTE MANAGEMENT	Procurement of 1 compactor trucks	One compactor truck to be procured by June 2017	0			One compactor truck procured		Delivery note.	2 400 000
	Procurement of refuse-bins containers	5 refuse-bin containers to be procured for waste collection by June 2017	13		5 refuse-bins procured			Delivery Notes and photos	
	Community health education and awareness on Waste	2 community health education awareness programme to be held within Drjssmhm by June 2017	2		1 community health education awareness programme to be held		1 community health education awareness programme held	Reports, Photos, Invitations and attendance register	160 000

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**KPA: BASIC SERVICE DELIVERY &  
INFRASTRUCTURE DEVELOPMENT**

**DEPARTMENT: TECHNICAL  
SERVICES**

**-PMU**

KEY FOCUS AREA	PROJECT	OBJECTIVES	KEY PERFORMANCE INDICATOR	2016-2017 ANNUAL TARGETS	BASELINE	QUARTER ONE TARGETS	QUARTER TWO TARGETS	QUARTER THREE TARGETS	QUARTER 4 TARGETS	EVIDENCE	BUDGET
ORGANISATIONAL MANAGEMENT	Council Resolutions	To ensure Council resolutions are implemented	% of Council resolutions implemented.	100% of Council resolutions implemented.	2015/2016 resolutions implemented	100%	100%	100%	100%	Quarterly & Annual Council Resolutions Implementation progress report	0
RISK MANAGEMENT	Risk management	To address risk management issues	% Mitigation of risks identified.	100% Mitigation of risks identified.	Risk Management Strategy in place	100%	100%	100%	100%	Risk register & quarterly progress reports	0
INTERNAL AUDIT FINDINGS	Internal Audit Findings	To address internal audit findings	% resolution of Internal audit exceptions raised for the department	100% resolution of Internal audit exceptions raised for the department	Record of Internal audit queries	100% resolution of exceptions raised	100% resolution of exceptions raised	100% resolution of exceptions raised	100% resolution of exceptions raised	Quarterly & annual implementation report	0
AG FINDINGS	AG Audit Findings	To address AG findings	% resolution of AG's queries resolved for the department	100% resolution of AG's queries resolved for the department	Record of Auditor General's queries	100% resolution of queries raised	100% resolution of queries raised	100% resolution of queries raised	100% resolution of queries raised	Quarterly & annual implementation report	0
GOOD GOVERNANCE	Internal Control-Deviations	To ensure compliance to legislation at all times	% deviations reduced	100% deviations reduced	2015/2016 Deviations	100%	100%	100%	100%	Deviation Register	0
GOOD GOVERNANCE	Internal Control-Overtime	To minimise overtime work done by officials	% Compliance to Legislation on overtime and Overtime Policy	100% Compliance to overtime Legislation and Overtime Policy	2015/2016 Overtime Report	100%	100%	100%	100%	Overtime Reports	0
WATER	Installation and maintenance of Telemetry system on water infrastructure	Ensure access to potable and sustainable water supply services to all communities	Number of substations installed with telemetry system by June 2017	3 substations installed with telemetry system by June 2017	Telemetry system	1 telemetry system at 1 sub-station	1 telemetry system at 1 sub-station	1 telemetry system at 1 sub-station	1 telemetry system at 1 sub-station	Completion certificate. Proof of payment	8 000 000
WATER	Water laboratory services	Ensure access to potable and sustainable water supply services to all communities	% compliance to SANS241 2015	100% compliance to SANS241 2015	98%	100%	100%	100%	100%	Laboratory results	
ELECTRICAL AND MECHANICAL	Maintenance of water treatment works and sub-stations	To ensure that municipal mechanical infrastructure, fleet and plant machinery are in good working condition.	Number of pumps and components maintained	48 pumps and components maintained	48	12 Pumps	12 Pumps	12 Pumps	12 Pumps	Job cards. Proof of payments	10 000 000
ELECTRICAL AND MECHANICAL	Maintenance of waste water treatment works	To ensure that municipal mechanical infrastructure, fleet and plant machinery are in good working condition.	Number of waste water treatment pumps maintained	20 waste water treatment pumps maintained	20	5	5	5	5	Job cards. Proof of payments	

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KEY FOCUS AREA	PROJECT	OBJECTIVES	KEY PERFORMANCE INDICATOR	2016-2017 ANNUAL TARGETS	BASELINE	QUARTER ONE TARGETS	QUARTER TWO TARGETS	QUARTER THREE TARGETS	QUARTER 4 TARGETS	EVIDENCE	BUDGET
ELECTRICAL AND MECHANICAL	Maintenance of municipal fleet	To ensure that municipal mechanical infrastructure, fleet and plant machinery are in good working condition.	Number of municipal fleet maintained	129 municipal fleet maintained	129	32 Municipal fleet	32 municipal Fleet	32 Municipal Fleet	33 Municipal Fleet	Job cards	2 650 000
ELECTRICAL AND MECHANICAL	Repairs of high-mast lights	To ensure that municipal mechanical infrastructure, fleet and plant machinery are in good working condition.	Number of high mast lights repaired	350 high mast light repaired	200	87	87	87	89	Job cards	500 000
ROADS AND STORMWATER	Re-sealing of Bus and Taxi Route at Dikekeng (1,5 km)	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient stormwater control	Number of km of stormwater control complete	1.5km of stormwater control complete	1.7km	0.83KM	0.83KM	0.83KM	0.83KM	Cprogress report. Completion certificate. Photos.	7 500 000
ROADS AND STORMWATER	Road signages	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient stormwater control	% of requests for Road-signs installation or maintenance attended to.	100% of requests for Road-signs installation or maintenance attended to.	300	100% of requests for Road-signs installation or maintenance attended to.	100% of requests for Road-signs installation or maintenance attended to.	100% of requests for Road-signs installation or maintenance attended to.	100% of requests for Road-signs installation or maintenance attended to.	Requests/Needs report. Minutes. Quarterly report and proof of payment	800 000
ROADS AND STORMWATER	Road markings	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient stormwater control	% of requests for Road markings attended to.	100% of requests for Road markings attended to.	50	100% of requests for Road markings attended to.	100% of requests for Road markings attended to.	100% of requests for Road markings attended to.	100% of requests for Road markings attended to.	Requests/Needs report. Minutes. Quarterly report and proof of payment certificates	800 000

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## **7. 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.