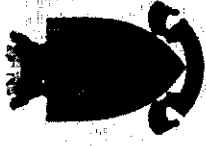


# BLOUBERG MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/17 FINANCIAL YEAR



BLOUBERG MUNICIPALITY



*Rodamela*

Vision

A participatory municipality that turns prevailing challenges into opportunities for growth and resources development through optimal



TABLE OF CONTENTS

A. TABLE OF ACRONYMS AND ABBREVIATIONS..... 3

B. DEFINITIONS OF CONCEPTS ..... 4

C. STATEMENT OF APPROVAL OF THE SDBIP BY THE MAYOR ..... 5

1. INTRODUCTION..... 6

2. OBJECTIVE OF THE SDBIP ..... 8

3. APPROVAL OF THE SDBIP ..... 9

4. IMPLEMENTATION OF THE SDBIP ..... 10

5. REPORTING REQUIREMENTS ON SDBIP ..... 11

6. MONTHLY PROJECTION OF REVENUE TO BE COLLECTED FOR EACH SOURCE ..... 12

7. BUDGETED MONTHLY CASH FLOW ..... 13

8. BUDGETED MONTHLY REVENUE AND EXPENDITURE (MUNICIPAL VOTE) ..... Error! Bookmark not defined.

9. BUDGETED MONTHLY CAPITAL EXPENDITURE (STANDARD CLASSIFICATION) ..... Error! Bookmark not defined.

10. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE ..... 23

11. WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY ..... 104

12. THREE YEAR CAPITAL WORKS PLAN (2015/2016, 2016/2017 AND 2017/18) DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER THREE YEARS ..... 1193

3-5

**TABLE OF ACRONYMS AND ABBREVIATIONS**

AG	Auditor-General
B2B	Back to Basics
BLM	Blouberg Local Municipality
CDM	Capricorn District Municipality
COMM	Communications Division
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EDP	Economic Development & Planning Department
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
FY	Financial Year
GP	General Plan
HAST	HIV And AIDS STI and TB
IDP	Integrated Development Plan
IGR	Intergovernmental Relation
INST	Institutional
LED	Local Economic Development
mSCOA	Municipal Standard Chart of Accounts
MFMA	Municipal Finance Management Act, No. 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Account Committee
MTAS	Municipal Turn Around Strategy
MSIG	Municipal Systems Improvement Grant
MW	Municipal Wide
N/A	Not applicable
OPEX	Operational Expenditure
PIA	Project Implementing Agent
PMS	Performance Management System
PMU	Project Management Unit
RA	Registering Authority
R & S	Roads and Storm Water division

55

SCM	Supply Chain Management
SLP	Social and Labour Plan
SDBIP	Service Delivery and Budget Implementation Plan
SG	General Plan
TBC	To be Confirmed
WAC	Ward AIDS Council

**B. DEFINITIONS OF CONCEPTS**

1. **Accounting Officer** in relation to a municipality means a municipal official referred to in section 60 of the Municipal Finance Management Act and has the same meaning as Municipal Manager
2. **Chief Financial Officer** means a person who is designated in terms of section 80(2) (a) of the Municipal Finance Management Act
3. **Financial year** means the financial year of a municipality commencing on 1 July each year and ending on 30 June of the following year
4. **Mayor** means the mayor of a municipality as elected in terms of the Municipal Structures Act
5. **Senior Manager** means a municipal manager or acting municipal manager appointed in terms of section 54A of the Municipal systems Act, and includes a manager directly accountable to a municipal manager in terms of section 56 of the Act

SJ

**STATEMENT OF APPROVAL OF THE SDBIP BY THE MAYOR**

In line with section 53 of the Municipal Finance Management Act No. 56 of 2003 (MFMA), it is a privilege and honor to approve and make public the Service Delivery and Budget Implementation Plan (SDBIP) of Blouberg Local Municipality for 2016/2017 financial year. The SDBIP is a contract between the Administration, Council and the Community clearly spelling out how and when the IDP and budget targets for 2016/2017 would be pursued and achieved. It is a management, implementation and monitoring tool that is meant to assist the Mayor, Council, Municipal Managers and the Community to monitor the municipality's performance. We all have a role to play to make Blouberg Municipality work better through our various roles split out in various pieces of legislation and the municipality's performance. municipality is defined in section 2(b) of the Local Government: Municipal Systems Act No. 32 of 2000 as consisting of the political structure, administration and the community of the municipality. We invited councilors to come forward and effectively play their oversight role through the Council, Portfolio Committees, Municipal Public Accounts Committee and other Section 79 Committees. This will keep us, the Executive Committee and Administration, vigilant throughout the year resulting in the communities getting what they ordered come the end of the financial year. We invite the councilors and the Council to account on the implementation of the SDBIP through the year. There'll be compulsory councilors' quarterly meetings with their constituencies wherein we expect communities to demand accountability where targets have not been met.

There'll be compulsory meetings in line with chapters 4:5 and 6 of the Municipal Systems Act and many other platform and forums where the communities would be afforded the opportunity to monitor and give further instructions on our performance. If these opportunities are not seized and the Municipality fails to achieve its 2016/2017 objectives, the communities will not be absolved of the blame. The targets set out in the SDBIP have been found to be realistic and achievable and there is therefore no reason not to achieve them within the set timeframes or at least by the end of the financial year.

Accordingly, in terms of section 53 of the Local Government: Municipal Finance Act no 56 of 2003, I approve for implementation and publication the **2016/2017 Services Delivery and Budget Implementation Plan of Blouberg Local Municipality.**



CLR SELAMOLELA S.

MAYOR

DATE: 08/06/2016.

## 1 INTRODUCTION

The development, implementation and monitoring of Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act No. 56 of 2003 (MFMA). Section 1 of the MFMA defines the SDBIP as: "a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include as part of the top-layer) the following:

- (a) Projections for each month of
  - (i) Revenue to be collected by source and
  - (ii) Operational and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter
- (c) Any other matters that may be prescribed and includes and revisions of such plan by the Mayor in terms of section 54(1)(c)

The National Treasury guidelines require the SDBIP to have the following components

- (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; and
- (e) Detailed capital works plan broken down by ward over three years.

A "vote" is defined in section 1 of the MFMA as:

- (a) One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
- (b) This specifies the total amount that is appropriated for the purpose of the department or functional area concerned.

SDBIP is a layered plan consisting of:

- (a) Top layer: consolidated services delivery targets for Top Management
- (b) Lower layers: "unpacked" into lower targets for middle and junior management.

The lower layer must be dynamic, but top level targets can only be revised via Council resolution.



**OBJECTIVE OF THE SDBIP**

The SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is a management, implementation and monitoring tool that will assist the Mayor, councillor, municipal Manager, senior Managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purpose of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables (01) the Municipal Manager to monitor the performance of senior Managers; (02) the Mayor to monitor the performance of the Municipal Manager; and (03) the community to monitor the performance of the municipality.

The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor.

DR



**3. APPROVAL OF THE SDBIP**

Section 69 (3)(a) and (b) of the MFMA requires the Accounting Officer to submit a draft Service Delivery and budget implementation Plan (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 Section 57 (1) (b) of the Municipal System 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. Subsection (3) (a) enjoins the Mayor to ensure that the SDBIP is made public no later than 14 days after its approval.

DRAFT

J.J

#### 4. IMPLEMENTATION OF THE SDBIP

The responsibilities of the mayor with regard to budget control and the early identification of financial problems is set out in section 54 of the MFMA. When the mayor receives budget monitoring reports in terms of sections 71 and 72 of the MFMA, he/she must check whether the budget is being implemented in accordance with the SDBIP. If it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators must be made with the approval of council following an adjustment budget. The revised SDBIP must be made available to the public. In the event of any deviations the Mayor must issue appropriate instructions to the municipal manager to ensure that the budget is implemented in accordance with the SDBIP.

4/10

## 5. REPORTING REQUIREMENTS ON SDBIP

The MFMA prescribed four reporting requirements, which allow councillors to monitor progress in relation to the implementation of the IDP and its programmes on service delivered as follow:

- Monthly reporting;
- Quarterly reporting
- Mid-term performance assessment; and
- Annual reporting

### a. Monthly Reporting

Section 41 of the MFMA requires monthly reporting to the mayor and provincial treasury on actual targets and spending against the budget. This must be done by the accounting officer within 10 working days after the end of each month. The report must include:

- Actual revenue, per revenue source
- Actual borrowings
- Actual expenditure, per vote
- Actual capital expenditure, per vote
- The amount of any allocations received
- When necessary, an explanation of
  - \_ Any material variances, from the municipality projected revenue by source; and
  - \_ Any material variances from the service delivery and budget implementation plan; and
  - \_ Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipality approved budget.

Section 52(d) of the MFMA requires of the mayor to submit a report to the council on implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

### b. Mid – Year Performance Assessment Reporting

Section 72(1)(a) of the MFMA requires of the accounting officer to assess by the 25<sup>th</sup> January of each year the performance of the municipality during the first half of the year taking into account:

- The monthly statement referred to in section 71 of the first half of the year

The municipality service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the SDBIP

- The past years annual report and progress on resolving problems identified in the annual report; and
- The performance of every municipal entity under the sole or shared control of the municipality

**c. Annual Reporting**

Section 121 of the MFMA requires of every municipality and every municipality entity to prepare for each financial year an annual report and the council of the municipality to deal with such a report within nine months after the end of the financial year. The annual report should provide a record of activities and performance against the budget of the municipality during the financial year to which it relates.

**6. MONTHLY PROJECTION OF REVENUE TO BE COLLECTED FOR EACH SOURCE**

It is a legal imperative and an important basic priority for any municipality to collect all revenue due to it, lest the Municipality fails to deliver services as planned. Municipal revenue management is regulated by section 64 of the MFMA, which amongst others enjoins the accounting officer of a municipality to take all reasonable steps to ensure that the municipality has effective revenue collection system and that revenue due to the municipality is calculated on a monthly basis. Blouberg Municipality sources of revenue for 2016/17 are as follows:

KEY REVENUE SOURCE	PROJECTED ANNUAL AMOUNT
Financial Management Grant	2433000
Equitable Share	155178000
MIG	44381000
Municipal electrification grant(INEP)	9000000
EPWP Incentive Grant	1808000
MSIG	0

Rental of facilities and Equipment	445200
Assessment Rates	21917620
Refuse Removal	424000
Sale of electricity	26000000
Traffic services	5811240
Sale of sites	3400000
Interest on investment	1158428
Interest on debtors	557755
Other income	3781369

**BUDGETED MONTHLY CASH FLOW**

MONTHLY CASH FLOWS	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	
L#351 Blouberg - Supporting Table SA30																
Budgeted monthly cash flow																
R thousand																

Cash Receipts By Source	502	756	902	6,502	602	702	702	802	702	602	802	628	14,200	16,833	17,127		
Property rates																	
Property rates - penalties & collection charges																	
Service charges - electricity revenue	2,241	1,886	2,366	2,248	2,362	2,583	1,536	2,226	2,167	2,295	1,638	2,252	26,000	27,560	29,214		
Service charges - water revenue																	
Service charges - sanitation revenue																	
Service charges - refuse revenue	24	25	16	27	16	17	12	26	27	24	25	21	261	277	293		
Service charges - other																	
Rental of facilities and equipment	33	30	38	36	33	40	32	33	40	36	37	56	445	472	500		
Interest earned - external investments		17	254	19	18	18	265	18	256	19	19	260	1,158	1,216	1,289		
Interest earned - outstanding debtors	42	45	46	47	47	47	47	47	50	42	42	51	558	591	627		
Dividends received																	
Fines	79	81	153	80	93	202	99	93	79	193	79	434	1,660	1,759	2,864		
Licences and permits	652	294	275	223	266	452	435	246	265	455	264	385	4,211	4,464	4,732		
Agency services	25	26	26	25	24	23	28	25	24	23	24	27	300	1,095	1,150		
Transfer receipts - operational	72,661	645			645	41,000		516	45,200				160,669	167,009	175,136		
Other revenue	253	436	759	502	411	516	552	748	359	459	559	316	5,871	6,179	6,532		

Cash Receipts by Source	76,511	4,240	4,833	9,707	4,517	45,598	3,707	4,780	49,168	4,147	3,887	4,440	215,334	227,456	239,463
Other Cash Flows by Source															
Transfer receipts - capital	16,663	-	-	20,772	-	3,000	-	-	10,904	-	-	2,042	53,381	52,367	54,867
Contributions recognized - capital & Contributed assets												-			
Proceeds on disposal of PPE												-			
Short term loans												-			
Borrowing long term/refinancing												-			
Increase (decrease) in consumer deposits												-			
Decrease (increase) in non-current debtors												-			
Decrease (increase) other non-current receivables												-			
Decrease (increase) in non-current investments												-			
Total Cash Receipts by Source	93,173	4,240	4,833	30,479	4,517	48,598	3,707	4,780	60,072	4,147	3,687	6,482	268,715	279,823	294,330
Cash Payments by Type															
Employee related costs	7,825	7,825	7,825	7,925	7,825	7,925	7,925	7,825	7,825	7,825	7,925	7,898	94,375	103,624	110,847

Remuneration of councillors	1,023	1,123	1,12	1,12	1,123	1,223	1,223	1,223	1,223	1,223	1,223	1,290	14,247	15,244	16,311
Finance charges															
Bulk purchases – Electricity	2,062	2,180	2,097	1,882	1,882	1,880	2,030	2,085	2,097	1,825	1,982	2,054	24,000	24,594	26,807
Bulk purchases - Water & Sewer															
Other materials	353	353	353	353	353	353	353	353	353	353	353	678	4,561	4,313	4,559
Contracted services	353	353	353	353	353	353	353	353	353	353	353	357	4,240	4,494	4,764
Transfers and grants - other municipalities															
Transfers and grants - other															
Other expenditure	3,856	3,459	4,847	6,592	6,592	2,649	2,657	4,592	6,592	3,592	4,592	2,955	50,926	55,950	59,615
Cash Payments by Type	15,473	15,294	16,598	18,229	18,229	14,384	14,542	16,432	18,443	15,172	16,429	15,232	192,349	208,220	222,904
Other Cash Flows/Payments by Type															
Capital assets	1,917	4,317	4,397	8,186	7,237	10,708	7,138	7,165	3,748	3,066	3,180	3,696	64,756	62,984	66,121
Repayment of borrowing															
Other Cash Flows/Payments															
Total Cash Payments by Type	17,390	19,612	20,996	26,414	23,358	25,092	21,679	23,598	22,192	18,237	19,609	18,929	257,105	271,204	289,025



NET INCREASE/DECREASES IN CASH HELD	75,783	(15,372)	7,121	(24,898)	23,506	(17,972)	(18,817)	37,881	(14,091)	(45,022)	(12,447)	11,810	8,619	5,305
Cash/cash equivalents at the month/year begin:	76,766	152,550	121,015	128,136	106,238	129,744	111,772	92,955	130,845	116,745	100,823	76,766	88,376	96,995
Cash/cash equivalents at the month/year end:	152,550	137,178	121,015	106,238	129,744	111,772	92,955	130,845	116,745	100,823	88,376	76,766	88,376	102,301

**BUDGETED MONTHLY REVENUE AND EXPENDITURE (MUNICIPAL VOTE)**

Capital monthly expenditure projections for the year and revenue for each vote are presented in the table below. It is expected that expenditures be kept within the projections. A monthly report by the accounting officer will explain variations between planned and actual expenditure and remedial action to ensure that expenditure remains within the parameters of the annual budget.

Description	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework			
	July	Aug	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	
LIM351 Blouberg - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)																
Revenue by Vote																
Vote 1 - EXECUTIVE COUNCIL																
Vote 2 - CORPORATE SERVICES	18	22	20	19	22	19	19	18	18	16	20	71	282	298	314	

Vote 3 - BUDGET AND TRASURY	72,615	14,049	1,064	1,257	1,157	41,306	1,545	1,299	45,747	1,057	557	399	182,053	193,866	203,590
Vote 4 - COMMUNITY SERVICES	645	-	422	645	-	-	400	518	-	428	-	-	3,058	-	-
Vote 5 - TRAFFIC SERVICES	731	374	427	303	359	653	534	338	344	647	342	759	5,811	6,160	6,530
Vote 6 - SOLID WASTE	38	41	45	43	48	58	43	43	55	56	38	35	538	570	604
Vote 7 - TECHNICAL ADMINISTRATION	5,241	2,886	2,366	2,248	5,362	2,583	2,536	2,226	5,167	2,295	1,838	1,669	36,417	36,048	37,775
Vote 8 - ROADS AND STORMWATER	13,486	-	-	19,991	-	-	-	-	10,904	-	-	-	44,381	45,367	47,867
Vote 9 - ECONOMIC DEVELOPMENT AND PLANNING	45	457	357	369	370	267	206	239	259	490	457	243	3,756	4,087	4,333
Total Revenue by Vote	92,819	17,828	4,700	24,874	7,318	44,885	5,282	4,680	62,493	4,989	3,252	3,176	276,296	286,395	301,013
Expenditure by Vote to be appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 1 - EXECUTIVE COUNCIL	3,539	3,639	3,918	3,818	3,635	3,756	3,564	3,176	3,556	3,918	3,918	3,197	43,634	46,426	49,398
Vote 2 - CORPORATE SERVICES	2,832	2,152	2,922	2,952	3,042	3,153	3,062	2,862	2,923	3,762	3,092	2,843	35,596	38,493	41,642
Vote 3 - BUDGET AND TRASURY	2,558	2,530	2,551	2,565	2,546	2,516	2,517	2,552	2,365	2,302	2,158	50,729	77,890	81,364	82,114
Vote 4 - COMMUNITY SERVICES	1,030	1,290	1,070	1,270	1,270	1,270	1,070	1,330	1,241	1,642	970	3,016	16,467	16,135	17,222

Vote 5 - TRAFFIC SERVICES	983	988	993	989	988	990	990	990	990	988	989	988	983	910	11,783	12,604	13,482
Vote 6 - SOLID WASTE	42	57	56	53	55	56	67	56	65	67	65	63	61	61	699	741	786
Vote 7 - TECHNICAL ADMINISTRATION	3,157	3,153	2,857	2,957	2,957	2,957	2,790	2,966	2,660	2,966	2,660	2,357	2,087	2,087	34,383	37,221	40,298
Vote 8 - ROADS AND STORMWATER	899	1,066	986	1,006	1,066	1,362	1,265	1,166	1,36	1,066	1,36	966	1,108	1,108	13,610	14,536	15,526
Vote 9 - ECONOMIC DEVELOPMENT AND PLANNING	989	1,039	1,029	999	989	1,639	1,984	1,639	984	989	984	899	407	407	13,580	14,352	15,304
Total Expenditure by Vote	16,029	15,915	16,381	16,608	16,547	17,700	17,308	16,736	16,150	16,547	16,150	15,906	64,359	64,359	247,642	261,872	275,772
Surplus/(Deficit) before assoc.	76,790	1,913	(11,680)	8,266	(9,229)	27,186	(12,025)	(12,056)	46,343	(9,229)	46,343	(12,654)	(61,183)	(61,183)	28,654	24,523	25,242
Taxation																	
Attributable to minorities																	
Share of surplus/ (deficit) of associate																	
Surplus/(Deficit)	1	76,790	(11,680)	8,266	(9,229)	27,186	(12,025)	(12,056)	46,343	(9,229)	46,343	(12,654)	(61,183)	(61,183)	28,654	24,523	25,242

BUDGETED MONTHLY CAPITAL EXPENDITURE (STANDARD CLASSIFICATION)

Capital monthly expenditure projections for the year and revenue for each vote are presented in the table below: it is expected that expenditures be kept within the projections. A monthly report by the accounting officer will explain variations between planned and actual expenditure and remedial action to ensure that expenditure remains within the parameters of the annual budget

L1M351 Blouberg - Supporting Table SA29 Budgeted monthly capital expenditure (standard classification)																	
Description	Ref	Budget Year 2016/17											Medium Term Revenue and Expenditure Framework				
		July	August	Sept	October	Nov	Dec.	January	Feb	March	April	May	June	Budget Year 2016/17	Budget Year +1	Budget Year +2	
Capital Expenditure - Standard	1																
Governance and administration		76	346	446	1,346	646	496	1,346	486	496	346	296	572	6,900	7,314	7,753	
Executive and council																	
Budget and treasury office																	
Corporate services		76	346	446	1,346	646	496	1,346	486	496	346	296	572	6,900	7,314	7,753	
Community and public safety		1	3	4	4	3	2	3	4	6	-	-	7	36	38	40	
Community and social services		1	3	4	4	3	2	3	4	6	-	-	7	36	38	40	
Sport and recreation																	
Public safety																	
Housing																	
Health																	
Economic and environmental services		1,510	3,521	3,479	4,458	5,080	7,054	4,604	6,052	2,604	2,354	2,354	2,671	45,740	45,367	47,867	
Planning and development																	

Road transport	1,510	3,521	3,479	4,458	5,080	7,054	4,604	6,052	2,604	2,354	2,354	2,671	45,740	45,367	47,867
Environmental protection															
Trading services	330	448	468	1,379	2,457	3,156	1,160	623	642	341	530	546	12,080	10,265	10,461
Electricity	255	355	405	1,255	2,355	3,046	1,055	525	535	265	455	496	11,000	9,120	9,247
Water															
Waste water management															
Waste management	75	93	63	124	102	109	105	99	107	75	75	50	1,080	1,145	1,213
Other															
Total Capital Expenditure - Standard	1,917	4,317	4,397	7,187	8,186	10,708	7,113	7,165	3,748	3,041	3,180	3,796	64,756	62,984	66,121
Funded by:															
National Government	1,761	3,873	3,759	5,713	6,645	8,900	4,389	5,678	2,888	2,619	2,354	4,800	53,381	52,367	54,867
Provincial Government															
District Municipality															
Other transfers and grants															
Transfers recognized - capital	1,761	3,873	3,759	5,713	6,645	8,900	4,389	5,678	2,888	2,619	2,354	4,800	53,381	52,367	54,867



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

The quarterly projections of service delivery targets and performance indicators are presented in the table below. The aim of these targets is to reflect the performance expectations for all departments of the municipality. It also forms the basis for concluding Performance Agreements that will be monitored on a quarterly basis and the Mayor's quarterly report to council in terms of Section 52 (d) of the MFMA.

Project	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
<b>KFAT BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>													
Construction of Senwabarwana Internal Street and storm water road Phase 5	Development of the specification, and submit to SCM, Advertisment of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project	To provide safe and sustainable roads, internal streets and storm water control facilities	1.	% construction of Senwabarwana internal street and storm water phase 5	Upgrading of approximately 1.1km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2017	Phase 4 completed	(40% Complete): PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage, Site Handover and Establishment	(60% Complete): CONSTRUCTION STAGE - Earthworks, Layerworks, Storm water, Kerbing	(80% Complete): CONSTRUCTION STAGE - Surfacing, Markings, and Signs.	(100% Complete): CONSTRUCTION STAGE - Practical Completion and Close-up Reports and As-Built Drawings Development.	R8,300 000	Advertisement letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

JJ

	Hand Over, designs and Construction of internal street, storm water and project handover			2. % construction of Senwaba internal street and storm water phase 5	Upgrading of approximately 1.1km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2017	Phase 6 completed	(40% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage, Site Handover and Establishment	(60% Complete): <u>CONSTRUCTION STAGE</u> - Earthworks, Layerworks, Storm water, Kerbing	(80% Complete): <u>CONSTRUCTION STAGE</u> - Surfacing, Markings and Signs.	(100% Complete): <u>COMPLETION STAGE</u> - Practical Completion, Completion, and Close-up Reports and As-Built Drawings Development		
Construction of Senwaba Internal Street and storm water road Phase 6	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of internal street, storm water and project handover									R6 5000.000.00		



Construction of Avon Internal Street and storm water road Phase 2	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of Internal street, storm water and project handover		3.	Upgrading of approximately 1.1km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2017	Phase 1 completed	(40% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability Design Development, Tender Stage, Site Handover and Establishment	(60% Complete): <u>CONSTRUCTION STAGE</u> - Earthworks, Layerworks, Storm water, Kerbing	(80% Complete): <u>CONSTRUCTION STAGE</u> - Surfacing, Markings, and Signs.	(100% Complete): <u>COMPLETION STAGE</u> - Practical Completion, and Close-up Reports and As-Built Drawings Development.	R6,500,000	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Complete Certificate,	Technical Services
Construction of indermark Internal Street and	Development of the specification, and	4.	4.	Upgrading of approximately	Phase 3 completed	(40% Complete): <u>PLANNING STAGE</u> -	(60% Complete): <u>CONSTRUCTION</u>	(80% Complete): <u>CONSTRUCTION</u>	(100% Complete): <u>COMPLETION</u>	R6,500,000	Advert, appointment letters, site handover	Technical Services

storm water road phase 3	submit to SCM, Advertisment of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of Internal street, storm water and project handover				Internal Street and storm water road	Upgrading of approximately 1.1km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2017	Phase 2 completed	Site Handover and Establishment	STAGE: Earthworks, Storm water, Kerbing	STAGE: Surfacing, Markings and Signs.	STAGE: Practical Completion, Completion and Close-up Reports and As-Built Drawings Development.	over minutes, Quarterly Progress reports, pictures and Completion Certificate,	
Construction of Kromhoek internal streets & storm water phase 2	Development of the specification, and submit to SCM, Advertisment of tendering, Evaluation, Adjudication and appointment of service provider,	5.	% completion of Kromhoek internal Streets & storm water phase 2.	Upgrading of approximately 1.1km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water				(40% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage, Site Handover and Establishment	(60% Complete): <u>CONSTRUCTION STAGE</u> - Earthworks, Layerworks, Storm water, Kerbing	(80% Complete): <u>CONSTRUCTION STAGE</u> - Surfacing, Markings and Signs.	(100% Complete): <u>COMPLETION STAGE</u> - Practical Completion, Completion and Close-up Reports and As-Built Drawings	Advertisement appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate, R6,500.00	Technical Services

JJ

Construction of Eusorinca Creche	Development of the specific information, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement	Service level agreement Project Hand Over, designs and Construction of Internal street storm water and project handover	6.	% completion on construction of Eusorinca	Eusorinca construction and availability for occupation by 30 June 2017	New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage,	(61% Complete): <u>PLANNING STAGE</u> - Site Handover and Establishment	(78% Complete): <u>CONSTRUCTION STAGE</u> - Services, Brickwork and Roof work	(100% Complete): <u>CONSTRUCTION STAGE</u> - Finishes and Playground	R1,789,000.00	Advertisement letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technica Services
----------------------------------	---	---	----	---	--	---------------	--	--	--	---	---------------	--	-------------------

JF

Construction of Bamen creche	Project Hand Over, designs Construction of creche and project handover	To provide safe and sustainable recreational, educational and social facility services	7.	% completion on construction of Bamen Creche	Bamen creche constructed and available for occupation by 30 June 2017	New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage,	(61% Complete): <u>PLANNING STAGE</u> - Site Handover and Establishment <u>CONSTRUCTION STAGE</u> - Earthworks, Foundations, Fencing	(78% Complete): <u>CONSTRUCTION STAGE</u> - Services, Brickwork and Roof work	(100% Complete): <u>CONSTRUCTION STAGE</u> - Finishes and Playground <u>COMPLETION STAGE</u> - Practical Completion Completion, Close-up Reports and As-Built Drawings Development.	R1,789,000.00	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
------------------------------	--	--	----	--	---	---------------	--	--	--	--	---------------	--	--------------------

J-J

Construction of Matoana crèche	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs Construction of crèche and project handover	To provide safe and sustainable recreational, educational and social facility services	8.	% completion on construction of Indermark B Creche	Matoana crèche ECDC constructed and available for occupation by 30 June 2017	New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage,	(61% Complete): <u>PLANNING STAGE</u> - Site Handover and Establishment <u>CONSTRUCTION STAGE</u> - Earthworks, Foundations, Fencing	(78% Complete): <u>CONSTRUCTION STAGE</u> - Services, Brickwork and Roof work	(100% Complete): <u>CONSTRUCTION STAGE</u> - Finishes and Playground <u>COMPLETION</u> - Practical Completion	R1,789,000.00	Advertisement letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical Services
Construction of Mosehlang Creche	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs Construction of crèche and project handover		9.	% completion on construction of Kgatlu	Mosehlang ECDC constructed and available for occupation by 30 June 2017	New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage,	(61% Complete): <u>PLANNING STAGE</u> - Site Handover and Establishment <u>CONSTRUCTION STAGE</u> - Earthworks,	(78% Complete): <u>CONSTRUCTION STAGE</u> - Services, Brickwork and Roof work	(100% Complete): <u>CONSTRUCTION STAGE</u> - Finishes and Playground <u>COMPLETION</u> - Practical Completion	R1,789,000.00	Advertisement letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical Services

<p>provider, Service level agreement Project Hand Over, designs Construction of crèche and project handover</p>					<p>Foundations, Fencing</p>		<p>Completion, Close-up Reports and As-Built Drawings Development.</p>	<p>R1,789,000.00</p>	<p>Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,</p>	<p>Technical Services</p>
<p>Construction of Mamoleka Creche</p> <p>Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs Construction of crèche and project handover</p>	<p>10.</p>	<p>% completion on construction of Thalane Creche</p>	<p>Mamoleka ECDC constructed and availed for occupation by 30 June 2017</p>	<p>(31% Complete): PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage,</p>	<p>(61% Complete): PLANNING STAGE - Site Handover and Establishment</p>	<p>(78% Complete): CONSTRUCTION STAGE - Services, Brickwork and Roof work</p>	<p>(100% Complete): CONSTRUCTION STAGE - Finishes and Playground</p>	<p>R1,789,000.00</p>	<p>Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,</p>	<p>Technical Services</p>
<p>Construction of Miltonduff Creche</p> <p>Development of the specification</p>	<p>11.</p>	<p>% completion on construction of</p>	<p>Miltonduff ECDC constructed</p>	<p>(31% Complete): PLANNING</p>	<p>(61% Complete): PLANNING</p>	<p>(78% Complete): CONSTRUCTION</p>	<p>(100% Complete): CONSTRUCTION</p>	<p>R1,789,000.00</p>	<p>Advert, appointment letters,</p>	<p>Technical Services</p>

Construction of Sadu Creche	Development of the specificatio n, and submit to SCM; Advertisem ent of tendering, Evaluation, Adjudicatio n and appointmen t of service provider, Service level agreement Project Hand Over, designs Constructio n of creche and project handover	12.	completion of construction of Ditatsu Creche.	Sadu ECDC constructed and availed for occupation by 30 June 2017	New Indicator	STAGE - Inception, Concept and Viability, Design Development, Tender Stage, STAGE - Site Handover and Establishment CONSTRUCTION STAGE - Earthworks, Foundations, Fencing	STAGE - Services, Brickwork and Roof work	CONSTRUCTION STAGE - Finishes and Playground	site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technica Services
Construction of Ditatsu Creche	Development of the specificatio n, and submit to SCM; Advertisem ent of tendering, Evaluation, Adjudicatio n and appointmen t of service provider, Service level agreement Project Hand Over, designs Constructio n of creche and project handover	12.	completion of construction of Ditatsu Creche.	Sadu ECDC constructed and availed for occupation by 30 June 2017	New Indicator	(31% Complete): PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage, (61% Complete): PLANNING STAGE - Site Handover and Establishment CONSTRUCTION STAGE - Earthworks, Foundations, Fencing	(78% Complete): CONSTRUCTION STAGE - Services, Brickwork and Roof work	(100% Complete): CONSTRUCTION STAGE - Finishes and Playground	Advert, appointme nt letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technica Services

SJ

Construction of Alicays landfill site phase upgrade	Service level agreement Project Hand Over, designs Construction of crèche and project handover	13.	% of completion of construction work for landfill site facility.	All days landfill sites facility completed and fully functional by 30th June 2017	New indicator	25% Complete) <u>PLANNING STAGE -</u> Inception, Concept and Viability, Design Development, Tender Stage	50% Complete) <u>PLANNING STAGE -</u> Site Handover and Establishme nt <u>CONSTRUC TION STAGE -</u> Earthworks, Brickwork for weigh bridge and office up to roof level cell structure up to DPL plastic membrane.	75% Complete) <u>CONSTRUC TION STAGE -</u> Brickwork, fencing and <u>COMPLETION STAGE -</u> Roofing, painting, tiling and plumbing works, cell structure	Completion Close-up Reports and As-Built Drawings Development	R7,000,000(ML) additional funding plus 2016/17 allocation	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technica Services
---	--	-----	--	---	---------------	--	---	--	---	---	--	-------------------

S.J



Construction of high mast lights for Letswatla	Development of the specification, and submit to SCM Advertisment of tendring, Evaluation, Adjudication and appointment of service provider. Service level agreement Project Hand Over, designs and Constructio	14.	14. % completion of the provision of streetlights/high mast lights to Letswatla	New indicator	(25% Complete) PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage	75% Complete) CONSTRUCTION STAGE - Site Handover and Establishment. Earthworks, foundation and installation of high masts lights.	(100% complete) CONSTRUCTION STAGE - Finishes and energized. COMPLETE ON STAGE: Practical Completion, Completion, Close-up Reports and As-Built Drawings Development	N/A	R1,464 517.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technica Services
Construction of high mast lights for Inveraan	Development of the specification, and submit to SCM Advertisment of tendring, Evaluation, Adjudication and appointment of service provider. Service level agreement Project Hand Over, designs and Constructio	15.	15. % completion of the provision of streetlights/high mast lights to Inveraan	New indicator	(25% Complete) PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage	75% Complete) CONSTRUCTION STAGE - Site Handover and Establishment. Earthworks, foundation and installation of high masts lights.	(100% complete) CONSTRUCTION STAGE - Finishes and energized. COMPLETE ON STAGE: Practical Completion, Completion, Close-up Reports and As-Built Drawings Development	N/A	R1,464 517.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technica Services

5-5

	SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of solar streets/high mast lights		streetlights/high mast lights to Inverran	completed and fully functional by the 30 <sup>th</sup> June 2017	Concept and Viability Design Development, Tender Stage	Site Handover and Establishment Earthworks, foundation and installation of high masts lights.	Finishes and energized. <u>COMPLETE</u> ON <u>STAGE</u> : Practical Completion Completion, Close-up Reports and As-Built Drawings Development	N/A	R1,464 517.00	minutes, Quarterly Progress reports, pictures and Completion Certificate
Construction of high mast lights for Taabosch	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement	16.	% completion of the provision of streetlights/high mast lights to Taabosch	Taabosch installation of 3 high masts lights completed and fully functional by the 30 <sup>th</sup> June 2017	(25% Complete) <u>PLANNING</u> STAGE - Inception, Concept and Viability, Design Development, Tender Stage	75% Complete; <u>CONSTRUCTION</u> STAGE - Site Handover and establishment Earthworks, foundation and installation of high masts lights.	(100% complete) <u>CONSTRUCTION</u> STAGE - Finishes and energized. <u>COMPLETE</u> ON <u>STAGE</u> : Practical Completion Completion, Close-up Reports and As-	N/A	R1,464 517.00	Advertisement appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate

S.S



Construction of Senwabarwana Sports Complex	Development of the specific and submit to SCM, Advertisment of tendering, Evaluati on, Adjudic ation and appoint ment of service provider Service level agreem ent Project Hand Over, designs and Constru ction of sports comple x	18.	% of completed construction work for the senwabarwana sports Complex	Construction of guard house, ablation facilities, borehole, wall fence and office installation of high mast lights 30 June 2017	New indicator	(25% Complete) <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage	(50% Complete): <u>PLANNING STAGE</u> - Site Handover and Establishment. <u>CONSTRUCTION STAGE</u> - Earthworks, Foundations, Brickwork for guard house, ablation facilities, office, wall fence and high masts lights. Bore hole.	(75% Complete): <u>CONSTRUCTION STAGE</u> - Brickwork, <u>COMPLETION STAGE</u> - Service, brickwork and roof work completed, painting, filling, ceiling, plumbing, carpentry works and installation of high masts lights.	(100% complete) <u>CONSTRUCTION STAGE</u> - Finishes installation of high mast lights <u>COMPLETION STAGE</u> - Practical Completion, Completion, Close-up Reports and As-Built Drawings Development	R 7,000,000	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate
---	--	-----	--	---	---------------	---	--	---	--	-------------	--

Construction of Dilaeneng Internal Streets Phase 4 -	Development of the specific location and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement, Project Hand Over, designs and Construction of	19.	Upgrading of approximately 700m of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2017	Phase 3 completed	(50% Complete): <u>PLANNING STAGE</u> - - Inception, Concept and Viability Design Development, Tender Stage, Site Handover and Establishment and Eathworks, Layerworks,	(80% Complete): <u>CONSTRUCTION STAGE</u> - Storm water, Kerbing Surfacing, Markings and Signs	(100% Complete): <u>COMPLETION STAGE</u> - Practical Completion, and Close-up Reports and As-Built Drawings Development.	R2,383,484.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Complete Certificate	Director, Technical services
--	---	-----	---	-------------------	--	---	---	---------------	--	------------------------------

Electrification of Ward 17 phase 1 extensions (Grootpan and Simpson	Developme nt of the specificatio n, and submit to SCM, Advertisem ent of tendering, Evaluation, Adjudicatio n and appointment of service provider, Service level agreement Project Hand Over, designs and Constructio n of electricity.	To provide continuous sustainable and reliable electricity supply	20.	% completion of electrification of Aurora ext	135 households connected and energized by 31 March 2017	New Indicator	(42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment of Surveying, Pegging and digging of holes	(63% Complete): <u>CONSTRUCTION STAGE</u> - Pole planting, Stringing of MV and LV conductors and installation of pole tops	(100% Complete): <u>CONSTRUCTION STAGE</u> - Transformer mounting and household connection s <u>COMPLETION STAGE</u> : Testing and commissioning of 103 households, Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	R 9,000,00 (part of INEP Allocation)	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
Electrification of Ward 01 Ext(Aurora,	Developme nt of the specificatio n of electricity.		21.	% completion	103 households	New Indicator	(42% Complete): <u>PLANNING STAGE</u>	(63% Complete): <u>CONSTRUCTION STAGE</u>	(100% Complete): <u>CONSTRUCTION STAGE</u>	R9,000,00 (INEP)	Advert, appointment letters,	Technical Services

5-1

<p>Buyswater, Norma A&amp;B, Kgatiuj phased 2</p>	<p>n, and submit to SCM, Advertisment of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of electricity.</p>		<p>electrification of Aurora Ext</p>	<p>connected and energized by 31 March 2017</p>	<p>STAGE - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment, Surveying, Pegging and digging of holes</p>	<p>TION STAGE - Pole planting, Stringing of MV and LV conductors and installation of pole tops</p>	<p>CTION STAGE - Transforme r mounting and household connection s <u>COMPLETION</u> STAGE: Testing and commission ing of 103 households Practical Completion , Completion , Close-up Reports and As-Built Drawings Developme nt.</p>	<p>Allocation</p>	<p>site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,</p>	<p>Technical Services</p>
<p>Electrification of ward 03 (Dithabanen g, Lekgwara Ext 2, Oldlongsign &amp; New Jerusalem) Phase 2</p>	<p>Development of the specification, and submit to SCM, Advertisment of tendering, Evaluation, Adjudication and appointment</p>	<p>22.</p>	<p>22. % completion of electrification of ward 03 Ext</p>	<p>78 households connected and energized by 30 June 2017</p>	<p>(42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment</p>	<p>(63% Complete): <u>CONSTRUCTION STAGE</u> - Pole planting, Stringing of MV and LV conductors and installation of pole tops</p>	<p>(100% Complete): <u>CONSTRUCTION STAGE</u> - Transforme r mounting and household connection s <u>COMPLETION</u></p>	<p>N/A</p>	<p>Advertisment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion</p>	<p>Technical Services</p>

S.S

	<p>t of service provider, Service level agreement Project Hand Over, designs and Constructio n of electricity.</p>		23.				<p>Surveying, Pegging and digging of holes</p>	<p>STAGE: Testing and commissioning of 39 households, Practical Completion Completion, Close-up Reports and As-Built Drawings Development.</p>	<p>(100% Complete): CONSTRUCTION STAGE - Transformer mounting and household connection s</p>	<p>N/A</p>	<p>n Certificate,</p>	<p>Technice Services</p>
<p>Electrificatio n of Witten phase 5</p>	<p>Developme nt of the specificatio n, and submit to SCM, Advertisem ent of tendering, Evaluation, Adjudicatio n, and appoin tment of service provider, Service level agreement Project Hand Over, designs and Constructio</p>		<p>Phase 4 completed</p>	<p>250 households connected and energized by 30 June 2017</p>	<p>(42% Complete): PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment of Surveying, Pegging and digging of holes</p>	<p>(63% Complete): CONSTRUCTION STAGE - Pole planning, Stringing of MV and LV conductors and installation of pole tops</p>	<p>(100% Complete): CONSTRUCTION STAGE - Transformer mounting and household connection s</p>	<p>STAGE: Testing and commissioning of 282 households, Practical Completion Completion, Close-up</p>	<p>STAGE: Testing and commissioning of 282 households, Practical Completion Completion, Close-up</p>	<p>Advertisement appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Complete Certificate,</p>	<p>Technice Services</p>	

S.J



<p>Electricity</p>	<p>Development of the specific application, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of electricity.</p>	<p>24.</p>	<p>% completion of electrification of sadu</p>	<p>204 households connected and energized by 30 June 2017</p>	<p>New indicator</p>	<p>(42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability Design, Development, Tender Stage and Site Handover and Establishment, Surveying, Pegging and digging of holes</p>	<p>(63% Complete): <u>CONSTRUCTION STAGE</u> - Pole planting, Stringing of MV and LV conductors and installation of pole tops</p>	<p>(100% Complete): <u>CONSTRUCTION STAGE</u> - Transformer mounting and household connection</p>	<p>Reports and As-Built Drawings Development</p>	<p>N/A</p>	<p>Advertisement letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,</p>	<p>Technical Services</p>
--------------------	--	------------	--	---	----------------------	--	---	---	--	------------	---	---------------------------

Operation and Maintenance of internal Streets	Identification of critical areas, assessment, specification, procurement/maintenance of internal streets and storm water.	To ensure proper maintenance of all surfaced and gravel internal streets and access Roads and related storm water control	25.	No of KM of internal street graded	400km internal Street graded	Operation maintenance Plan	100km internal street graded	100km internal street graded	100km internal street graded	R2,200,000	Reports on internal street graded, ward councilor's confirmation on letter and Pictures	Technica Services
	Identification of critical areas, assessment, specification, procurement/maintenance of internal streets and storm water.		26.	No of KM of internal street graded	20km internal street re-graded	Operation maintenance Plan	5km internal street re-graded	5km internal street re-graded	5km internal street re-graded	OPEX	internal street re-graded, ward councilor's confirmation on letter and Pictures	Technica Services
	Identification of critical areas, assessment, specification, procurement/maintenance of internal streets and storm water.		27.	No. of Sports Ground graded	60 Sports Ground Graded	Operation maintenance Plan	15 sports ground graded	15 sports ground graded	15 sports ground graded	OPEX	Reports signed by portfolio chairperson/beneficiaries and pictures.	Technica Services

55



	Management of Landfill sites	To ensure proper management of Senwabarwana Land-fill site.	32.	Senwabarwana Landfill site operating in line with the required standards	Properly managed landfill site.	Licensed Senwabarwana Landfill site.	Development of a landfill site operational plan. Monthly reports.	Monitoring and monthly reports	Monitoring and monthly reports	R2,250,000	Available landfill site operations plan and monthly reports	Community Service
	Management of a transfer station	To ensure proper management of the Taabosch Transfer station	33.	Taabosch transfer station operating in line with the required standards	Properly managed landfill sites	Constructed Taabosch transfer station	Development of a transfer station operational plan	Monthly reports.	Monitoring and monthly reports	OPEX	Available transfer station operations plan and monthly reports	Community Service
	Provision of industrial bins	To provide industrial bins around Senwabarwana for waste control	34.	Provision of 10 industrial bins to communities.	10 Purchased industrial bins	18 industrial bins	Data base and specification	Delivery and supply at strategic areas	Monthly collection reports	R500,000	Delivery note and availability of industrial bins	Community Service
	Provision of refuse bins	To provide refuse bins to 2000 households.	35.	Provision of 2000 refuse bins to communities.	2000 purchased refuse bins	8300 refuse bins allocated to households	Collection of customer data base	Procurement of 2000 refuse bins and delivery to recipients	Collection reports	R530,000	Delivery note and availability of refuse bins	Community Service
Parks and Cemeteries	Development of a park.	To ensure a safe and clean environment by implementing the	36.	One park developed and maintained.	One developed municipal park.	Functional Senwabarwana Park.	(42% Complete): <u>PLANNING STAGE</u> Inception, Concept and Viability.	(63% Complete): <u>CONSTRUCTION STAGE</u> .	(100% Complete): <u>CONSTRUCTION STAGE</u> - Practical Completion	R300,000	Photos of a complete and user-friendly municipal park.	Community Service

5.1



Project	Project Description	Strategic Objectives	KPI No.	Original KPI/Measurable Objective	Annual Target	Baseline	Q1 (July - Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of evidence	Responsibility
Support for Special Focus		To promote the needs and interests of special focus groupings.	39.	To resuscitate women's forum by 30 <sup>th</sup> September 2015	1 women's forum resuscitated	Women calendar	Resuscitate 21 ward Women's forums, Launch the Municipal Wide forum	N/A	N/A	N/A	R636 000	Minutes, Report Attendance Register	Municipal Management Office
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		40.	No of women's forum meeting held	4 women's forum meetings held.	Women's calendar	1 women's forum's meetings held	1 women's forum's meeting held	1 women's forum's meeting held	1 women's forum's meeting held	Minutes, Report Attendance Register	Municipal Management Office	
	Development of resolution register, Capture resolutions and monitor the implementation of resolutions		41.	% implementation of Women Forum resolutions	100% implementation of resolutions. No. of resolutions implemented/total number of resolutions)	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	Resolution Register	Municipal Management Office

Project	Project Description	Strategic Objectives	KPI/Measurable Objective	Original KPI/Measurable Objective	Annual Target	Baseline	Activity	Start Date	End Date	Cost (Budget)	Portfolio of Evidence	Responsible
				<b>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>								
	Celebration of children's day		42. No of children's day's celebrated	1 Children's day celebrated	Children's calendar	Hosting of children's day	N/A	N/A	N/A	N/A	Report on the hosting and celebration of children's day Pictures	Municipal Management Office
			43. To resuscitate Ward based Youth forum by 30 <sup>th</sup> September 2016	21 Youth forum resuscitated	Youth Programme and existence of interim Youth Council	Resuscitate 21 ward Youth's forums.	N/A	N/A	N/A	N/A	Minutes, Report Attendance Register	Municipal Management Office
			44. To resuscitate municipal Youth Council	1 Youth council resuscitated	Interim Youth Council	Resuscitate 1 Youth Council	N/A	N/A	N/A	N/A		
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with		45. No. of Youth Council meetings held	4 meetings held	Youth programme	1	1	1	1	1	Minutes, Report Attendance Register	Municipal Management Office

SJ

Project	Project Description	Strategic Objectives	KPI No.	Original KPI/Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of evidence	Responsibility
	invitation for a meeting, distribution, reminders and meeting												
	Development of resolution register, Capture resolutions and monitor the implementation of resolutions		46.	%implementation of Youth Council resolutions	100% implementation of resolution.	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolution	100% implementation of resolution		Resolution Monitor	Municipal Management Office
		To support the reduction of new HIV/AIDS infection and also foster community health improvement by 2018	47.	To resuscitate disability forum by 30 <sup>th</sup> September 2015	1 forum resuscitated	Disability forum in place	Resuscitate 21 ward Disability forums Municipal Wide	N/A	N/A	N/A		Minutes, Report Attendance Register	Municipal Management Office
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting.		48.	No of disability forum held	4 forum meetings held	Disability forum in place	1	1	1	1		Minutes, Report Attendance Register	Municipal Management Office

5-5



Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1 (July - Sep)	Q2 (Oct - Dec)	Q3 (Jan - Mar)	Q4 (Apr - Jun)	Budget	Portfolio of evidence	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
	distribution, reminders and meeting												
	Development of resolution register, Capture resolutions and monitor the implementation of resolutions		49.	% implementation of disability forum, resolution		Disability forum resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolution	100% implementation of resolution		Resolution Monitor	Municipal Management Office
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		50.	No of Local HIV/AIDS Council meeting held		HIV/AIDS programme	1	1	1	1	OPEX	Minutes, Report Attendance Register	Municipal Management Office
	Development of resolution register, Capture resolutions and monitor		51.	% of implementation of HIV/AIDS council resolutions	100% implementation.	HIV/AIDS Resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolution	100% implementation of resolution	OPEX	Resolution Register	Municipal Management Office

S.J

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline (Per 2014-2015)	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	Budget Allocation	Portfolio of Activities	Responsible Officer	
				<b>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>										
	the implementation of resolutions		52.	No of Local Aids Council technical committee meetings organized	4 meetings held.		1	1	1	1	OPEX	Minutes, Report Attendance Register	Municipal Management Office	
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		53.	To resuscitate Ward Aids Council by 30 <sup>th</sup> September 2015	21 WAC (ward aids council) established by 30 September 2015	Bloub erg AIDS council in place	1	Resuscitate 21-ward Aids Council Launch the Municipal Wide forum:	N/A	N/A	N/A	OPEX	Minutes, Report Attendance Register	Municipal Management Office
	Development of schedule of meetings, issue to all relevant stakeholders, development of		54.	No. of ward Aids Council meetings organized	4 meetings	New indicator	1	1	1	1	OPEX	Minutes, Report Attendance Register	Municipal Management Office	

Project	Project Description	Strategic Objectives	KPI No.	Original KPI/Measurable Objective	Annual Target	Baseline	Q1 (July - Sep)	Q2 (Oct - Dec)	Q3 (Jan - Mar)	Q4 (Apr - Jun)	Budget	Portfolio of evidence	Responsibility	
		<b>KPA2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>												
	documentation with invitation for a meeting, distribution, reminders and meeting		55	No of HAST (HIV AND AIDS STI AND TB) awareness campaigns and preventions held	4	Calendar events	1	1	1	1	OPEX	Minutes, Report Attendance Register	Municipal Management Office	
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		56	No of CBO meetings coordinated	4	CBO database	1	1	1	1	OPEX	Minutes, Report Attendance Register	Municipal Management Office	

S.J

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	03/Jan/15 (Jan-Dec)	03/Mar/15 (Mar)	04/Apr/15 (Apr-Jun)	Budget	Portfolio of evidence	Responsibility
<b>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>												
Organizational Design and Human Resource capacity	distribution, reminders and meeting Filling of section 57 managers vacant posts	To ensure compliance on appointment of vacant section 57 managers posts.	57.	Number of vacant section 57 managers posts filled within 3 months	Four (4) reports developed on Appointment of section 57 managers for vacant posts in line with Regulation on appointment and conditions of employment of senior managers	Local Government Regulation on Appointment and Conditions of Employment of senior managers	1 implementation report developed	1 implementation report developed	1 implementation report developed	OPEX	Council resolution, appointment letters	Municipal Management
		To ensure compliance with Municipal systems Act	58.	Signing of employment contracts by all section 57 managers for the new financial	Six (6) senior managers including Accounting officer with signed employment contracts	Employment contracts template in place	N/A	N/A	N/A	OPEX	Signed employment contracts	Municipal management

J.S

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1 (July - Sept)	Q3 (Jan - Mar)	Q4 (Apr - Jun)	Budget	Portfolio of Evidence	Responsibility
<b>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>												
		Ensure full completion of placement of staff as per approved organogram in line of section 65 of the municipal System Act.	59.	% completion of the placement of staff in terms of section 65 of the Municipal System Act.	100% completion of placement of staff in terms of section 65 of the municipal system-act and placement policy.	Approved organogram and Placement policy in place	50% implementation on Planning stage Advertisement of all budgeted vacant posts, and placement of employees from Aganang municipality	50% implementation: Completion stage Full report on appointment of all budgeted vacant posts and	N/A	OPEX	Report on recruitment and selection, Advert of vacant posts, appointment letters.	Corporate services
Human Resource Development	Disseminate the strategy to relevant stakeholders to solicit inputs, consultation of the inputs, submission to Executive for council approval and implementation of the strategy	To address the retention of skilled personnel, address work place skills gaps and also promote community skills development	60.	To review the retention strategy	Retention Strategy reviewed	Retention Strategy due for review	1st Draft of Retention strategy	Final Retention Strategy submitted to Council for approval	N/A	OPEX	Retention strategy document and Council resolution for approval	Corporate Service
	Distribution of Skills Audit Form to employees for		61.	Number of employees trained	98	Work skills plan	25 employees trained	25 employees trained	23 employees trained	R750 000.	Training Report	Corporate Service

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1 (Jan - Sep)	Q2 (Oct - Dec)	Q3 (Jan - Mar)	Q4 (Apr - Jun)	Budget	Portfolio of activities	Responsibility
	<b>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>												
	completion, Consolidate the form and submit to training committee, Training committee approve, submit to MM for signing off and submit to LGSETA		62.	To develop WSP and submit to LGSETA	1 work skills plan developed and submitted to LGSETA by 30 April 2017	2015/16 WSP in place	N/A	N/A	Consultation with stakeholders on development of a Draft WSP.	1 WSP developed and submitted to LGSETA	OPEX	Approved WSP Document and Acknowledgement of receipt by the LGSETA	Corporate Services
	Development of WSP, Present it to LLF, Present it to management and submit it to LGSETA		63.	To submit WSP Annual report to LGSETA	1 WSP Annual Report submitted to LGSETA by the 30 April 2017	WSP	N/A	N/A	N/A	Develop and Submit WSP report to LGSETA	OPEX	WSP Report and Acknowledgement of receipt	Corporate Services
	Development of WSP annual report, Present it to LLF, Present it to management and submit it to LGSETA		64.	Number of External stakeholder	300 Learners	Work Skills Plan	150 learners beneficiaries	N/A	N/A	150 learner ship	OPEX	Reports	Corporate Services

Project	Project Description	Strategic Objectives	KPI No.	Original KPI/Metric Objective	Annual Target	Baseline	Q1 (July - Sep)	Q2 (Oct - Dec)	Q3 (Jan - Mar)	Q4 (Apr - Jun)	Budget	Portfolio of activities	Responsibility
	learner ship programme, Learners apply, selection of learners and train			S capacitated through learner ships and internships programme						beneficiaries		Names of beneficiaries	
<b>Plant and Equipment</b>	Inspection of Plants and Equipment, write a report on those that need service and maintenance and maintain	To constantly maintain municipal plant and equipment in order to keep it in good working order	<b>65.</b>	% plant and equipment maintained according to the maintenance plan	100%	Maintenance plan	100%	100%	100%	1 report of 12 plant and equipment kept in good working order	OPEX	Repair and Maintenance Monthly Reports	Technic services
<b>Purchase of furniture</b>	Spending budget on purchasing furniture	To purchase furniture for the offices	<b>66.</b>	% budget spent on purchase of furniture	100%	100%	70%	30%	N/A	N/A	R580 000	Proof of purchase Section 71 report	Corporate Service
<b>Electrical Maintenance</b>	Submission of request, assessment, procurement and electrical maintenance.	To ensure proper maintenance of the Electrical network and addressing reported breakdowns	<b>67.</b>	% electricity breakdown addressed within 14 days of request.	100%	Existing Electrical network	100%	100%	100%	100%	R950 000	Register, reports, pictures and Proof of Purchase	Technic Service
<b>Transformers</b>	Submission of request, assessment, procurement	Purchasing of Transformers	<b>68.</b>	% Transformers purchased	100%	Transformer breakdowns	100%	100%	100%	100%	R1,000,000	Register, reports, pictures and	Technic Service

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1 (July - Sept)	Q2 (October - Dec)	Q3 (Jan - Mar)	Q4 (Apr - Jun)	Budget	Portfolio of Evidence	Passivity
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
	and maintenance.			within 24 hours of request.								Proof of Purchase	
Culverts	Identification of critical areas, assessment, specification, procurement, and construction of culverts at papegai, Monyebodi, Pax Ext, Maphoto, Avon, Makaipea, Makgari and Milbank	To construct 12 culverts	69.	No of culverts constructed at	12 culverts per annum	Maintenance Plan	3	3	3	3	R2, 200.000. (shared with maintenance of roads budget)	Signed Project Progress Report	Technical Service
Employee Wellness	Organize and present Employee Assistance campaigns for all staff members	To promote Employee Wellness and manage Injuries on duty (IOD)	70.	No of Medical Surveillance and wellness campaigns	2 medical surveillance and 2 campaigns	Two medical surveillance and campaigns	1 Awareness campaigns	1 Medical Surveillance	1 Awareness campaigns	1 Medical Surveillance	R36, 143	Surveillance report Invitation/ Notices Attendance register	Corporate Service
Employee Sports	Organize sports activities for employees for healthy lifestyle.	Employees on healthy life style	71.	No. of sports days organized	48	Sports Development plan	12	12	12	12	R392,200	Report and Attendance Register	Director Corporate service



Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Responsible Party	Reporting Frequency	Measurement Method	Category	Budget	Portfolio of Initiatives	Responsible Party
Office IT equipment	Office IT equipment always kept in a good condition	To maintain IT Office equipment	72.	% IT Equipment maintained according to maintenance plan	100%	100%	100%	100%	100%	R250,000.00	Monthly Maintenance Report	Corporate Services
IT Backup Systems		Renewal of backup system	73.	Number of IT backup system report produced	240 reports per annum	New indicator	60 reports per quarter	60 reports per quarter	60 reports per quarter	R300,000.00	IT Backup System Quarterly reports	Corporate Services
Website management and maintenance		To ensure all compliance website materials are placed on the website in time	74.	% of all legislated and regulated municipal information posted on the website	100% posting of all website compliance content	Municipal website in place	100% Development of a register of all website content required by laws and regulations	100% Posting of all quarterly required information	100% Posting of all quarterly required information	OPEX	Reports on website contents posted and maintained	Corporate Services

S.S

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1 (July - Sep)	Q2 (Oct - Dec)	Q3 (Jan - Mar)	Q4 (Apr - Jun)	Budget	Portfolio of evidence	Responsibility
Vehicle Purchase	Purchasing of municipal fleet including plant	To purchase vehicles and plant	75.	To purchase municipal vehicles and plant	1X Mayoral car 1x Speaker's car 2x double cabs	Municipal vehicle	1X Mayoral car 1x Speaker's car Plant	2x double cabs	N/A	N/A	R5,200,000	Delivery Note and proof of purchase	Corporate Service
Licensing and registration of vehicles Management	Decentralization of licensing services	To ensure that registering authority transactions are provided at Eldorado and Alldays and satellite offices.	76.	Registering Authority services provided at Alldays and Eldorado satellite offices.	Revenue generated through Registering Authority services at satellite offices	Learners license services provided at Satellite offices.	Engagement of the Department of Transport to open the registering authority transactions.	Registering Authority transactions open and services provided to communities.	Reporting on revenue generated out of the RA services.	Reporting on revenue generated out of the RA services.	OPEX	Reports on correspondences with the Department of Transport and revenue generated out of RA services.	Community services
	Implementation of the licensing service action plan.	To ensure the provision of licensing services in an efficient, effective and economical manner.	77.	To develop action plan for the management of the licensing and registration of vehicles.	11 monthly reports on the implementation of the licensing plan.	Approved action plan	3 monthly reports which appeared before Portfolio committee.	2 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	OPEX	Action Plan and implementation reports.	Community Service
	Improvement of licensing services	Establishment of a drive-	78.	Drive-through service	Fully-fledged drive-	A drive-through	Engaging the Department	Services rendered to communities.	Reports on the amount	Reports on the amount	OPEX	Reports on correspond	Community services

5.5

Traffic Management	Implementation of the traffic management operational plan.	To ensure the provision of traffic services in an efficient, effective and economical manner.	79.	To develop an operational plan for traffic management.	11 monthly reports on the implementation of the operational plan.	Approved action plan.	3 monthly reports which appeared before Portfolio committee.	2 monthly reports which appeared before Portfolio committee.	3 monthly reports which appeared before Portfolio committee.	3 monthly reports which appeared before Portfolio committee.	OPEX	Action Plan and implementation reports.	Community Service
	Development of operational plan, distribute to relevant stakeholders		80.	No of joint operations conducted.	12 Joint operations	2015/16 traffic and licensing management operational plan	3 joint operation	3 joint operations	3 joint operations	3 joint operations	OPEX	Attendanc e Registers Pictures	Community Service
Pound management	Review of the Pound Operation Plan	Ensure provision of pound services in an efficient, effective and economic manner.	81.	Pound operational plan reviewed.	100%	Existing pound operation plan.	Process plan for the review of the pound operational plan.	Draft pound operational plan developed.	Draft pound operations plan approved by council for public	Final pound operational plan approved by council.	OPEX	Pound Operational Plan. Implementation Report	Community Service

5-1





	Governance Human Settlement and Traditional Affairs	To ensure individual performance assessment for employees is coordinated as per PMS policy framework	89.	Number of performance assessment sessions coordinated and supported	02 performance assessments coordinated and supported (Mid-year and Annual performance session)	Section 57 Performance session conducted in previous years	01 performance assessment session for employees coordinated and supported (Annual performance)	N/A	01 performance assessment session for employees coordinated and supported (Mid-year performance)	N/A	R163000	Assessment reports, minutes of performance assessment session, attendance register.	Municipal Management Office
<b>Coordination of Back to Basics program</b>	Facilitate coordination of B2B.	To ensure full compliance to COGTA initiative.	90.	Number of reports compiled and submitted to COGTA	12 Reports submitted	New indicator	3 reports submitted	3 reports submitted	3 reports submitted	OPEX	OPEX	Monthly reports submitted, acknowledgment receipt	Municipal Management Office
<b>Institutional Management meetings</b>	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To hold management meetings for proper planning and monitoring.	91.	No of management meetings held	24 (1 bi-weekly)	Year plan developed	6	6	6	OPEX	OPEX	Schedule of meetings Minutes/Report Attendance registers	Municipal Management Office

SS

	Development of resolution register, Capture resolutions and monitor the implementation of resolutions		92.	% of Management resolutions implemented.	100% implementation of resolution	Year plan	100% implementation	100% implementation	100% implementation	100% implementation	OPEX	Resolution Register	Municipal Management Office
Local Intergovernmental Relations	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		93.	No of the local IGR Forum held	4 meetings per annum	Schedule of the meetings	1	1	1	1	OPEX	Schedule of meetings Minutes/Report Attendance registers	Municipal Management Office
	Development of resolution register, Capture resolutions and monitor the implementation of resolutions		94.	% of implementation of IGR resolutions	100% implementation of IGR forum resolutions	Schedule of the meetings	100% implementation of IGR forum resolutions	100% implementation of IGR forum resolutions	100% implementation of IGR forum resolutions	100% implementation of IGR forum resolution	OPEX	Resolution Register	Municipal Management Office
PROMULGATION OF BY-LAWS	Development and review of by-laws	Ensure compliance with regard to	95.	Number of municipal by-laws	3 municipal by-laws promulgated	Municipal by-laws	Identify and Develop a Draft by-laws	Conduct consultative session on draft by-laws	Promulgation of 3 by-laws	Disseminate approved by laws	OPEX	Reports and	Municipal management

55





Blouberg RRR	To create jobs and clean the environment through the usage of cooperatives				102.	No of cooperatives established	1	Cooperative established with 05 members	Integrated Waste Management Plan	1	cooperatives established and capacitate	Monitoring and intervention	OPEX	Cooperative certificate and proof meetings or workshops	Community services
					101.	No of Jobs Created and sustained through Implementation of Municipal Capital works programme by June 2016	360 short term jobs created through Municipal Capital works programme	The municipality would be creating 360 new jobs from 1 capital projects each with a minimum of 20 short term jobs.	100	100	60	60	CAPEX		Economic Development and Planning
					100.	No of Job opportunities Created and sustained through Senwabarwana Waste project.	29 jobs created and sustained through EPWP Senwabarwana Waste project.	29 Senwabarwana Waste EPWP job opportunities created in the 2016\17 FY	29	29	Implementation reports	Implementation reports	R350,000	Register of beneficiaries.	Community services
					99.	No of Job opportunities Created and sustained through Alien Plant project.	25 jobs created and sustained through EPWP Alien Plant project.	25 Alien Plant EPWP job opportunities created in the 2016\17 FY	25	25	Implementation reports	Implementation reports	R650,000	Register of beneficiaries.	Community services

SS

Blouberg Growth and Development strategy (Vision 20140)	To develop growth and development strategy	103.	Number of growth and development strategy developed and approved	01 approved strategy	New indicator	Develop terms of reference, establishment of the Project Steering Committee, appoint service provider.	Develop status quo report, public consultation on status quo report.	Develop draft report, Public consultation.	Approval of the strategy.	500k(1st year budget)	Terms of reference, minutes of the project steering committee and appointment letter of the service provider, reports and attendances registers and council resolution.	Economic Development and Planning
Coordination of job creation through CWP (community work programme)	To coordinates job creation through the funded CWP, as well as activities and programmes of CWP.	104.	No of Reports on the coordination of CWP	4 reports	Programme in place with 967 (both participants and support staff)	1	1	1	1	OPEX	Quarterly Reports	Economic Development and Planning
SMME Development	Provision of capacity building to SMMEs	105.	No of capacity building workshops	4 capacity building sessions targeting 70	42 SMME's trained	1 capacity building workshop and training	1 capacity building workshop	1 capacity building workshop	1 capacity building workshop and training	OPEX	Attendance Registers Reports	Economic Development and Planning

SS

Social and Labour Plan coordination	Report on the implementation of Social Labour Plans of mining houses in Blouberg Municipality.	106.	and trainings conducted No of Reports on the SLP coordinated	individual SMME's 04 Reports per annum	Quarterly meetings with mining houses	1	and training 1	1	1	OPEX	Reports	Economic Development and Planning
Hawkers stalls and hawkers management	Management and regulations of hawkers and municipal hawkers stalls.	107.	Number of reports on management of hawkers and hawkers stalls.	04 reports (all hawkers in Alldays and Senwabarwana to have permits, all hawkers stalls to be paid for)	hawkers and hawkers stalls in place Revised informal trading by-law in place	Monthly meetings with hawkers Associations. Develop data base of all legal hawkers in Senwabarwana and Alldays. Develop hawkers stalls file.	Facilitate and coordinate renewal of permits	Monitor hawkers and municipal hawkers stalls payments quarterly meetings	Monitor hawkers and municipal hawkers stalls plus quarterly meetings	OPEX	Registers Reports plus permits.	Economic Development and Planning
unemployed persons database	Capture received application forms, Compiled database	108.	To develop and update data-base of unemployed persons	01 data-base developed and updated quarterly.	Blouberg Unemployed Database in place	Capture received applications	Compiled database report to EXCO and Council	Link with SETA,s, government agency	Link with SETA,s, government agencies and private sectors for	OPEX	Database Reports	Economic Development and Planning

55

	report to EXCO and Council for approval, Link with SETAs, government agencies and private sectors for skills development								skills development				
Tourism development	Provision of a fully operational Tourism Information Centre	109.	To operationalize Senwabarwana Tourism Information Centre	functional Tourism Information Centre	Tourism information Centre in place	Installation of services (Water, Sewer plant, fence, cable network)	Finalization of refurbishment of the centre	Fully Operational centre	N/A	OPEX	Reports and pictures on the functionality of the centre	Economic Development and Planning	
Functionality of the Blouberg Business Forum	This entails offering support to organized business community of Blouberg	110.	No of business forums coordinated and supported	3 meetings	Blouberg Business Forum in place	preparations for the elections of a new Business forum	launching of a new Business forum	meetings	OPEX	Attendance Registers/Minutes/Reports	Economic Development and Planning		

55

Support of Financial Viability and Management structures/forums	To effectively and efficiently manage the financial affairs of the municipality	111.	No of meetings of the Budget Steering Committee	4 meetings held for the year	Process plan	1 meeting held.	1 meeting held.	1 meeting held.	1 meeting held.	OPEX	Minutes, Report Attendance Register	Budget and Treasury
		112.	To review the 3/5 year financial plan within required timeframe	Adoption of the 3/5 Budget within the prescribed legal requirements	3/5 Year Financial Plan developed and approved	N/A	N/A	Draft plan developed and tabled in council for public participation.	Final plan approved and implemented	OPEX	Report on 3/5 year financial plan	Budget and Treasury
		113.	To review the Revenue Enhancement Strategy	Revenue enhancement strategy developed.	Reviewed Revenue Enhancement Strategy approved	Draft revised Revenue Enhancement strategy	Approved revised Revenue Enhancement Strategy	Implementation Reports	Implementation Reports	OPEX	Draft/ Final revenue enhancement strategy Minutes of management meeting, attendance	Budget and Treasury

Draft the revenue enhancement strategy, disseminate it to other departments for inputs, solicit inputs, present to management and submit to council for approval

55

Revenue Management	Development of resolution register, Capture resolutions and monitor the implementation of resolutions Collection of payment of all own revenue sources	114.	% implementation of the Revenue Enhancement Strategy	100%	100%	Action plan implemented and review by management and Internal Audit.	100%	100%	100%	OPEX	Register, Council resolution	Budget and Treasury
		115.	% of projected revenue collected by 30 June 2017 Own revenue is projected at R62 245 612,80	100% projected revenue collected. (R62 245 612,80)	100% collection of revenue due to the Municipality collected.	25% (R15 561 403)	50% (R31 122 806)	75% (R46 684 209)	100% R62 245 612,80	OPEX	Section 71 report (schedule)	Budget and Treasury
		116.	% of debt collected by 30 June 2017	50% (R37,000,000) collection of outstanding debts	Credit control and debt management policy.	10% (R3,700,000) collection from Debtors	15% (R5,550,000) collection from Debtors.	20% (R7,400,000) collection	10% debt submitted collected	OPEX	Section 71 report (schedule)	Budget and Treasury

SS

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1 (July - Sep)	Q2 (Oct - Dec)	Q3 (Jan - Mar)	Q4 (Apr - Jun)	Budget	Portfolio of Evidence	Responsibility
<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>													
			116.	To compile a supplementary valuation roll by 30 June 2017	Certified supplementary valuation roll	General valuation roll in place	Identification of properties to be included in the supplementary roll Appoint valuer	Data collection and development of a property register	Draft roll Public consultations	Certified supplementary roll	R1,600,000	Certified supplementary roll	Economic Development and Planning
	Draft the rates policy disseminate it to other departments for inputs, solicit inputs, present to management submit to council for approval for public participation, present the draft rates policy for public for inputs, submit to council for adoption		117.	To revise the rates policy by 31 May 2017	Approved revised rates policy	Rates policy annually revised and approved alongside budget related policies	N/A	Develop a draft revised rates policy	Approval of the draft revised rates policy for public consultations Commencement of public consultations	Public consultations Approval of the revised rates policy	OPEX	Final revised rates policy, attendance registers Council resolution	Economic Development and Planning

J-5

<b>Expenditure Management</b>	Capture spending on capital project. Compile spending reports in terms of section 71 report.	119.	% capital budget spent by 30 June 2017	Projected capital expenditure budget spends	100% Capital expenditure spends	25% capital expenditure	50% capital expenditure	75% capital expenditure	100% capital expenditure	OPEX	Quarterly Financial Report	Budget and Treasury
	Capture spending on MIG project. Compile spending report in term of section 71 report.	120.	% of MIG spent by 30 June 2017	100% ( Total budget spent/ Total budget)	83% ( Total budget spent / Total budget)	36% MIG spending	62% MIG spending	76% MIG spending	100% MIG spending	R 44000 000.	Quarterly Financial Report on MIG	Municipal Manager office
	Capture spending on INEP project. Compile spending report in terms of section 71 report.	121.	% INEP Grants spent by 30 June 2017	100% ( Total budget spent/ Total budget)	100% ( Total budget spent/ Total budget)	42% INEP Grants spending	63% INEP Grant spending	100% INEP Grant spending	N/A	R 9 00000 0	Quarterly Financial Report	Municipal Manager office
	Develop action plan on reducing electricity losses and	122.	% of electricity losses reduced as	100% of R1,3 m Minimize distribution loss to 5%	NEW INDICATOR Distribution loss is	25% (R325 000) (Develop action plan and submit	50% (R650 000) Implementation, Monitoring	75% (975 000) Implementation	100% (R1,3 m) Implementation, monitoring	OPEX	quarterly financial reports	Municipal Manager office



Project	Project Description	Strategic Objectives	KPI No.	KPI/Measurable Objective	Annual Target	Baseline	Q1 (July - Sep)	Q2 (Oct - Dec)	Q3 (Jan - Mar)	Q4 (Apr - Jun)	Budget	Portfolio of Evidence	Responsibility
<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>													
	submit to EXCO approval and implementation			per regulation	(R1,3 million)	currently at 15%	to EXCO for approval	and evaluation	monitoring and evaluation	g and evaluation		and action plan implementation report	
	Capture spending FMG project. Compile spending report in terms of section 71 report.		122.	% of FMG by 30 June 2017	100% Total budget spent	FMG total budget allocated	25% FMG spending.	50% FMG spending.	75% FMG spending.	100% FMG spending	2,433,000	Expenditure Report	Budget and Treasury
	Capture spending on operating budget spent. Compile spending reports in terms of section 71 report.		123.	% of operating budget spent	90% of operating expenditure budget spends.	Demand Management Plan	23%	23%	23%	21%	OPEX	Quarterly Financial report	Budget and Treasury
<b>Assets and Inventory Management</b>	Develop schedule for asset verification, circulate to all departments		124.	No of assets verifications conducted	No of assets verified and recorded to fixed register.	2 assets verifications conducted	N/A	1 asset verification done for the quarter	N/A	1 asset verification done for the quarter	OPEX	Verification Report	Budget and Treasury

J.S

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1 (July - Sep)	Q2 (Oct - Dec)	Q3 (Jan - Mar)	Q4 (Apr - Jun)	Budget	Portfolio Evidence	Responsibility
<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>													
	and verification of assets												
	Develop stock taking schedule and do stock counting		125.	No of stock taking performed per annum	4	4	1	1	1	1	OPEX	Report	Budget and Treasury
	Unbundling of infrastructure assets		126.	% compliance to Asset Standard (GRAP 17)	100% of all municipal assets reviewed and recorded in Fixed Assets register	Approved Asset Management Policy in place and implemented	100% infrastructure assets for the 2015/16 by unbundling and completed	100% implementation of infrastructure assets unbundled	N/A	100% identification of all assets for 2016/17 unbundling. And 100% completion on appointment of service providers	R1,200,000.	Asset register	Budget and Treasury
	Implementation of assets Maintenance plan		127.	% implementation of Assets Maintenance Plan (roads, buildings and plant)	Development of asset plans for the year.	Assets Maintenance Plan Developed and Implemented	100% implementation of Assets Maintenance Plan (Reconciliation)	100% implementation of Assets Maintenance Plan (Reconciliation)	100% implementation of Assets Maintenance Plan (Reconciliation)	100% implementation of Assets Maintenance Plan	OPEX	Asset maintenance plan	Technical Services

SJ

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	01 July	02 Oct	03 Jan	04 Apr	Budget	Portfolio of Evidence	Responsibility
<b>KPA 4: MUNICIPAL FINANCIAL LIABILITY AND MANAGEMENT</b>												
	Take the budget for public participation with IDP. Incorporate inputs and submit the final budget for approval.		128.	To submit the final budget to council by 31 May 2017	Final budget submitted to council	IDP/Process Plan	N/A	Development of draft tariffs	Approval of draft budget for public consultations	Final Budget	Final budget and Council Resolution	Budget and Treasury
	Compile the section 71 report, submit to treasury within 10 days after month end. Submit to council for approval.		129.	No of section 71 report submitted to Treasury within 10 days after the end of the month	12 section annual report submission	12 2016/17 Section 71 report	3	3	3	OPEX	Copy of acknowledgment of receipt by treasuries	Budget and Treasury
	Compile AFS Process plan, Submit to management for inputs, submit to audit committee, Compile the Annual		130.	To prepare and submit annual financial statements and performance report to the Auditor General by 31st August	Availability of AFS process Plan	2014/15 Financial records	Submission of AFS 2015/16	Finalization of audit report.	Preparation and finalization of midyear preliminary FS for 2016/17	Preparation of 2016/17 AFS Availability of AFS process plan (2016/17)	Copy of Annual Financial Statement Copies of Mid-year financial	Budget and Treasury.

57

Project	Project Description	Strategic Objective	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>													
	Financial Statement; Review the Annual Financial Statement, present to management, present to audit committee, Submit to AG											statements Copies of AFS process plan	
	Set date for adjudication committee. Adjudicate tenders within time frame (90 days after closure of the tender). Write adjudication report to the Accounting Officer.		131.	% of tenders adjudicated within 90 days of closure period (# tenders adjudicated / # of tenders closed and due for adjudication)	100% (# tenders adjudicated / # tenders closed and due for adjudication)	95% of all tenders adjudicated within 90 days for the 2015/16 FY	100% (# tenders adjudicated / # tenders closed and due for adjudication)	100% (# tenders adjudicated / # tenders closed and due for adjudication)	100% (# tenders adjudicated / # tenders closed and due for adjudication)	100% (# tenders adjudicated / # tenders closed and due for adjudication)	OPEX	Monthly Tender Reports	Budget and Treasury
<b>SCM - Demand Management</b>	Develop annual Procurement plan		132.	To develop municipal procurement plan by 30 <sup>th</sup> June 2017.	Procurement plan developed	Procurement Plan developed and	N/A	N/A	N/A	Annual Procurement Plan	OPEX	Procurement plan and implement	Budget and Treasury

SL

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	Budget	Portfolio of Expenditure	Responsibility
<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>												
Free basic Service Services	Awareness campaign/identification of indigents, issuing of indigent registration forms, and registration of an indigent		133.	Number of reports on indigent management	4 reports	Monitoring, implementation and evaluation reports	Monitoring, implementation and evaluation reports	Updating of indigent register by July 2016	Monitoring, implementation and evaluation reports	OPEX	Indigent register Reports on indigent management	Budget and Treasury
	Collection of information, draft customer database and finalize database		134.	No of reports of revised credible customer database developed and updated	1 revised Credible customer Database developed and updated	Quarterly reports on Updating of the database	Quarterly reports on Updating of the database	Completion of the development of customer database	Quarterly reports on Updating of the database	OPEX	Customer database	Budget and Treasury
MSCOA Project	Implementation of MSCOA program in line with treasury regulation as guided by section 168 of MFMA.	To ensure compliance with MSCOA requirements	135.	Number of MSCOA implementation meetings coordinated & supported.	40 MSCOA implementation meetings coordinated and supported	10 MSCOA implementation team meetings coordinated	10 MSCOA implementation team meetings coordinated	10 MSCOA implementation team meetings coordinated	10 MSCOA implementation team meetings coordinated	OPEX	Attendance register minutes of the meetings	Budget and treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio Evidence	Responsibility
<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>													
	Implementation of MSCOA program in line with treasury regulation as guided by section 168 of MEMA	To ensure compliance with MSCOA requirements	136	Number of MSCOA steering committee meeting coordinated and supported	12 MSCOA steering Committee meeting coordinated and supported	MSCOA implementation plan in place	3 MSCOA steering Committee coordinated	3 MSCOA steering Committee coordinated	3 MSCOA steering committee coordinated	3 MSCOA steering committee coordinated	OPEX	Attendance register, minutes of the meeting	Municipal Manager
	MscOA readiness	To ensure the Municipality is ready for implementation of MSCOA by June 2017.	137	% implementation of MSCOA process plan	100% implementation of MSCOA before the due date of June 2017 Action plan developed and facilitate cascading of MSCOA program	<b>MSCOA implementation plan in place</b>	25% MSCOA process plan implementation	50% MSCOA implementation	75% MSCOA implementation	100% MSCOA implementation	OPEX	Report on the implementation of the MSCOA process plan.	Municipal Manager

JJ

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Target	Q1 (Jan-Mar)	Q2 (Oct-Dec)	Q3 (Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>											
Auditing	Develop risk Internal Plan for approval	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	138.	To develop risk based internal audit plan and submit to council. for approval.	1 Approve risk based audit plan by 30 June 2017	N/A	N/A	Risk Based Internal Plan developed and approved	OPEX	Risk Based Internal Audit Plan & Council resolution	Municipal Manager's office
	Develop risk audit plan, identify risks and mitigate them	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	139.	% implementation of risk based internal audit plan	100% Implementation of approved risk based audit plan	100%	100%	100%	OPEX	Action Based Internal Audit plan & Implementation plan	Municipal Manager's Office
	Development of schedule of meetings, issue to all relevant stakeholders		140.	No of audit committee meeting held	4 audit committee meeting held	1	1	1	OPEX and travelling and sitting allowance	Attendance register, minutes, reports	Municipal Manager's Office

5.5

Project	Project Description	Objectives	KPI/No	KPI/Measurable Objective	Target	Responsible	Q1 (Apr-Jun)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of Evidence	Responsibility	
				KPA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
	development of documentation with invitation for a meeting, distribution, reminders and meeting					as per MF/MA								
AG plan.	Submission of AG action plan to council for approval.	To improve municipal internal controls and systems	141.	Number of AG action plan approved by council	1 Action plan.	2015/16 Action plan in place	N/A	N/A	1 action plan submitted and approved by Council	N/A	OPEX	Action plan and council resolution	Municipal Manager.	
	Develop Internal Audit Action plan, capture all issues raised by internal audit, attend to issues and report on progress	To address all queries raised by the internal audit	142.	% of internal audit queries resolved.	100%	Internal audit unit in place and annual audit plan annually developed	100% internal audit queries resolved	100% internal audit queries resolved	100% internal audit queries resolved	100% internal audit queries resolved	OPEX	Internal Audit Action	Municipal Manager's Office	
	Develop Internal Audit Action plan, capture all issues raised by	To address all queries raised by the external audit	143.	% of Auditor General queries resolved.	100%	Audit Action Plan	100% internal audit queries resolved	100% internal audit queries resolved	100% internal audit queries resolved	100% internal audit queries resolved	OPEX	External Audit Action Plan	Municipal Manager's Office	

55



Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Target	Q1 (Jan)	Q2 (Feb)	Q3 (Mar)	Q4 (Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>												
<b>Audit &amp; Risk Committee allowance</b>	external audit, attend to and report on progress Paying allowances to audit & risk committee members	To ensure that Audit & Risk Committee Members are paid	144.	% of payment of Audit & Risk Committee allowances	100% payment of Audit & Risk Committee allowance	Schedule of meetings	25% allowance paid to audit & Risk Committee members	25% allowance paid to audit & Risk Committee members	25% allowance paid to audit & Risk Committee members	R350,000.	Expenditure Report.	Budget and Treasury
<b>Community Participation</b>	To hold Ward public meeting in all the 22 wards (community Report back meetings).	To improve and encourage participation of stakeholders and communities in the municipal affairs.	145.	To Coordinate meetings of stakeholders and communities as per approved schedule of meetings.	88 meetings per year for all 22 wards (4 meetings per year per each ward)	Schedule of meetings	To hold Ward public meeting in all the 22 wards (Report back meeting)	To hold Ward public meeting in all the 22 wards (Report back meeting)	To hold Ward public meetings in all the 22 wards (Report back meetings)	OPEX (part of the community participation vote)	Attendance Registers Schedule of meetings Quarterly Reports	Corporate Services.
<b>Complaints management</b>	Develop complaints management register	To ensure complaints received are resolved.	146.	% of Complaints resolved	100% of complaints received resolved	Customer care register, book, suggestion boxes /presidential	100% complaints received resolved	100% complaints received resolved	100% complaints received resolved.	OPEX	Complaints management register, customer care reports	Corporate services

JJ

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Quarter	Q1 (Jan - Mar)	Q2 (Apr - Jun)	Q3 (Jul - Sep)	Q4 (Oct - Dec)	Budget	Portfolio of Evidence	Responsibility	
<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
IDP review	Development of IDP Process plan, Analysis phase, Draft IDP/Budget 2017/18 completed and submitted to Council for adoption by 31 March 2017 and final IDP submitted to Council for approval.	To review the 2016/17 IDP/Budget that is aligned to the budget	147.	To develop Credible IDP/Budget Document	1	Premier & member meetings scheduled for meetings.	Process Plan	Analysis Phase	Draft IDP/Budget 2017/18 completed and submitted to Council for adoption by 31 March 2017	Final IDP submitted to Council for approval	R 450,000.00	IDP and Council resolution	Economic Development and Planning
							Development of a draft citizens report, Final report completed and printed	Final report completed and printed	Final report completed and printed	Final report completed and printed	Final report completed and printed	Final report completed and printed	Final report completed and printed
Citizens' report	Development of a draft citizens report, Final report completed and printed	To produce a revised citizens report for 2011/16	148.	To produce comprehensive citizens' reports by 31 December 2016	1000	Citizens' report in place	Development of a draft citizens report	Final report completed and printed	Final report completed and printed	Final report completed and printed	Share with IDP vote	Copy of citizens report Delivery note	Economic Development and Planning
							Development of a draft citizens report, Final report completed and printed	Final report completed and printed	Final report completed and printed	Final report completed and printed	Final report completed and printed	Final report completed and printed	Final report completed and printed
Newsletter	Development of draft newsletter and circulate it to all departments	To produce quarterly municipal newsletter	149.	Number of community newsletters printed	4	Municipal newsletter, Bloubaerg	1 edition printed (7000 copies)	1 edition printed (7000 copies)	1 edition printed (7000 copies)	1 edition printed (7000 copies)	R146,068	Delivery note Copy of newsletter	Corporate Services
							1 edition printed (7000 copies)	1 edition printed (7000 copies)	1 edition printed (7000 copies)	1 edition printed (7000 copies)	1 edition printed (7000 copies)	1 edition printed (7000 copies)	1 edition printed (7000 copies)

SJ

Project	Project Description	Objectives	KPI/No	KPI/Measurable Objective	Annual Target	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	Budget	Portfolio of Evidence	Responsibility
<b>KPA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>												
	for inputs, finalization of the newsletter and submit to service provider for printing.				comprise 7000 newsletter copies	News, has been consistently produced on a quarterly basis in the previous financial years.	100%	100%	100%	100%	Quarterly copies	
Advertisements	Securing slots on radios and print media	To publicize municipal events on radios and print media.	150.	% municipal events publicized	100%	100%	100%	100%	100%	R318,000	Proof of advert	Corporate Services
Establishment of Ward Committees	To establish ward committees as per section 73 of Municipal Structures Act.	To ensure establishment of ward committees for the new Council term of office.	151.	Number of ward committees established to the new council term	22 ward committees established in all municipal wards	Ward committees has since been established in the previous council term	100%	100%	100%	OPEX	Notice of establishment, attendance register and nomination forms	Corporate services.

5J

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Target	Q1 (Jan)	Q2 (Apr)	Q3 (Jul)	Q4 (Oct)	Q5 (Jan)	Q6 (Apr)	Budget	Portfolio of Evidence	Responsibility
<b>KPA 5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>														
Ward committees induction workshop	Induct all ward committees elected for the new council term on council policies and other related matters	To ensure coordination of induction workshop for all ward committees elected in the new term of council.	152.	Number of ward committees induced on council policies and related matters	220	Induction workshop conducted in the previous council term to ward committees in place	N/A	220	Ward committees receive induction workshop	N/A	N/A	OPEX	Induction Report, attendance register	Corporate services.
Out of Pockets Expenses	Develop payment roll for ward committees	To Comply with guidelines on allocation of our pocket expenses for ward committees.	153.	No of ward committee members paid stipend.	220	220 ward committees established	Payment of 220 stipends	Payment of 220 stipends.	Payment of 220 stipends.	Payment of 220 stipends.	Payment of 220 stipends.	R3,459,393.74	Proof of payment roll for Ward Committees	Corporate Services
MPAC Programme	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation	To build accountable and transparent governance structures responsive to the need of the community	154.	No of oversight meetings coordinated	4	Approved Schedule of meetings.	1	1	1	1	1	R191,012.00	Attendance registers, minutes & Reports	Corporate Services

J-J

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	July - Sep	Oct - Dec	Jan - Mar	Apr - Jun	Budget	Portfolio of Evidence	Responsibility
<b>KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>											
MPAC Resolution	on with invitation for a meeting, distribution, reminders and meeting	To promote good governance by monitoring the number of MPAC resolutions implemented	155.	% of MPAC resolutions implemented	100% of MPAC resolution implemented	100% of MPAC resolution implemented	100% of MPAC resolution implemented	100% of MPAC resolution implemented	OPEX	Progress report and resolution register	Municipal Manager
Mayors Bursary Fund	Develop Mayor's Bursary Policy, Issue out advertisement and bursary application forms, Short listing of the applicants and issuing of bursary confirmation letters to	To provide financial assistance to needy community members	156.	To provide bursary fund to needy community members	Issue out advertisement and bursary application forms	Short listing of the applicants and issuing of bursary confirmation letters to successful applicant	Pay institutions and service providers	N/A	R1,000,000	Proof of payment to institutions Reports on progress by bursars	Corporate Services

S.J

Project	Project Description	Objectives	KPI/No	KPI/Measureable Objective	Annual Target	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
	successful applicants and Pay institutions and service providers											
	Monitor progress on existing beneficiaries and report	To monitor and evaluate progress of existing beneficiaries of mayor's bursary fund	157.	No of quarterly reports of bursary beneficiaries to council	4 Reports per developed and submitted to Council	1 report submitted to Council	1 report submitted to Council	1 report submitted to council	1 report submitted to council	OPEX	Quarterly reports	Corporate services
Anti Fraud And Corruption	Risk identification Risk assessment Determining risk response Risk monitoring Risk reporting	To ensure reduction and mitigation of risks within the municipality	158.	To develop risk management register	1 Risk register developed by the 30 June 2017	Development and approval of a revised risk register	Review and update of risk register	Review and update of risk register	Review and update Risk Register	OPEX	Risk register Reports on risk assessment	Municipal Manager's Office
	Development of schedule of trainings to be presented to management, Risk and Audit Committees, EXCO	To provide independent objective assurance and consulting activities of the internal control system, risk	159.	No of fraud and corruption awareness Campaigns Coordinated and Supported	2	N/A	1	N/A	1	OPEX	Attendance register	Municipal Manager's Office

JJS

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Report	01/July	02/Oct	03/Mar	04/June	Body	Portfolio of Evidence	Responsible Officer
<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>												
	committee and to Council for approval	management and governance processes										
	Develop reports to council on fraud and corruption cases investigated	To minimize corrupt activities	160.	Number of fraud and corruption cases investigated.	Four (4) Reports developed	1 report developed	1 report developed	1 report developed	1 reported developed	OPEX	Fraud and corruption Reports developed and council resolution	Municipal manager
Arts & Culture	Develop schedule to relevant stakeholders as per calendar	To give Support on Heritage celebrations of all traditional houses	161.	No of heritage and cluster cultural competition coordinated and supported	Five(05) heritage events coordinated (01) per traditional houses	5	N/A	N/A	N/A	R240,000.00	Report	Economic Development and Planning
Council Support	Development of schedule of meetings, issue to all relevant stakeholders development of documentation with invitation for a meeting, distribution,	To provide strategic and administrative support to the Mayor, Speaker, and Chief Whip, Councilors and Traditional Leaders	162.	Number of Council meetings coordinated and supported.	Four(4) Ordinary Council meetings coordinated and supported	1	1	1	1	OPEX	Attendance Registers/ Reports/ Minutes Notice of the meetings	Corporate Services

5.1

Project	Project Description	Objectives	KPI/No	KPI/Measurable Objective	Annual Target	Baseline	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	Budget	Portfolio of Evidence	Responsibility
<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
In-house Training workshop of councilors	reminders and meeting Train newly elected councilors on council policies and other related matters		163.	Number of in-house training workshop for newly elected councilors	Two (2) in-house training workshop for all councilors	In-house training conducted for newly elected councilors in the previous council term	N/A	1 in-house training workshop on council policies and other related matters	N/A	1 in-house training workshop on council policies and other related matters	COMMUNITY PARTICIPATION	Report on in-house training of councilors attendance register.	Corporate services
Participation of traditional leaders	Involvement of traditional leaders to participate in council affairs		164.	Number of traditional leaders participating in council as approved by MEC	One (1) traditional leaders participating in all Council sittings	New indicator	One traditional leaders participating in council sittings	One traditional leaders participating in council sittings	One traditional leaders participating in council sittings	One traditional leaders participating in council sittings	OPEX	Minutes of council meetings Attendance registers	Corporate services
	Development of schedule of meetings, issue to all relevant stakeholders		165.	Number of Mayor/Magoshi meetings coordinated and supported	4 Mayor/Magoshi meetings coordinated and supported	Approved Schedule of meetings/Council	1 Mayor/Magoshi meeting coordinated and supported	1 Mayor/Magoshi meeting coordinated and supported	1 Mayor/Magoshi meeting coordinated and supported	1 Mayor/Magoshi meeting coordinated and supported	OPEX	Attendance Registers Reports/Minutes	Corporate Services



Project	Project Description	Objectives	KPI/No	KPI/Measurable Objective	Annual Target	Reporting Period	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	Budget	Portfolio of Evidence	Responsibility
	development of documentation with invitation for a meeting, distribution, reminders and meeting				supported	Calendar						Notice of the meetings	
	Development of schedule of meetings, issue to all relevant stakeholders		166.	No of portfolio committee meetings coordinated and supported	12	Calendar	3	3	3	3	OPEX	Attendance Registers/ Reports/ Minutes Notice of the meetings	Corporate Services
	development of documentation with invitation for a meeting, distribution, reminders and meeting												
	Development of schedule of meetings, issue to all relevant stakeholders		167.	No of Executive Committee meetings Coordinated and Supported	12	Calendar	3	3	3	3	OPEX	Attendance Registers/ Reports/ Minutes Notice of the meetings	Corporate Services
	development of documentation												

SJ

Project	Project Description	Objectives	KPI/No	KPI/Measurable Target Objective	Q1 (Jan - Mar)	Q2 (Apr - Jun)	Q3 (Jul - Sep)	Q4 (Oct - Dec)	Budget	Evidence	Responsibility
<b>KPA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>											
Mayoral Public Participation program	<p>on with invitation for a meeting, distribution, reminders and meeting</p> <p>Development of schedule of meetings, issuing notices to all stakeholders development of reports, presentation of reports to the public.</p>	To engage in programmes that foster participation, interaction and partnership	168.	No of mayoral public participation programmes held	1	1	1	1	OPEX	Notice of public participation, Reports and Attendance registers	Corporate Services
	<p>Development of schedule of meetings, issue to all relevant stakeholders development of documentation with invitation for a meeting, distribution, reminders and meeting</p>		169.	No of MPAC public hearings Coordinated and Supported	4	N/A	N/A	N/A	OPEX	Notice of meeting Attendance Register Schedule of meetings	Municipal Managers Office

S.J

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	01(July - Sep)	02(Oct - Dec)	03(Jan - Mar)	04(Apr - Jun)	Budget	Portfolio of Evidence	Responsibility
<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
	Development of schedule of meetings, issue to all relevant stakeholders		170.	No of Ward Committee Meetings Coordinated and Supported	6	Municipal Calendar	N/A	2	2	2	OPEX	Notice of meeting Attendance Register Schedule of meetings	Corporate Services
	development of documentation with invitation for a meeting, distribution, reminders and meeting		171.	Number of induction and Annual ward committees conference coordinated and supported plus	1	Municipal events calendar	Election of new ward committees	Induction of ward committees 1 annual ward committees conference coordinated and supports	N/A	N/A	R600 000	Agenda, report and conference declaration attendance register	Corporate services
	Convene all ward committees on a 3 days information sharing session to have resolution to deal with service delivery challenges encountered		172.	No of IDP/Budget public Participation	8 for Rep forum, Magoshi	IDP process plan	N/A	N/A	4	4	R 450,000.00		Economic Development and Planning

55

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Report	Q1 (Jan - Mar)	Q2 (Apr - Jun)	Q3 (Jul - Sep)	Q4 (Oct - Dec)	Budget	Portfolio of Evidence	Responsible Party
<b>KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>												
Sports Council	relevant stakeholders development of documentation with invitation for a meeting, distribution, reminders and meeting	Meetings Coordinated and Supported	173.	To conduct workshops for Sports Council for capacity building	farmers unions and clusters	Established Sports Council	1 workshop	N/A	N/A	R901000	Minutes, Report Attendance Register	Community services
	To coordinate Sporting activities and foster healthy lifestyle To promote team building and good health.		174.	Mayor's tournament	1 tournament	To conduct an annual Mayor's tournament.	Build-up activities	Tournament conducted.	Review meeting for the Mayor's cup.		Planning meetings for the next tournament.	Community services
			175.	Mayor's marathon	1 marathon	To conduct an annual	Build-up activities	Inter-athletics clubs	Preparatory meeting for the		Marathon.	Community services

SJ

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1 (Oct - Nov)	Q2 (Dec)	Q3 (Jan - Mar)	Q4 (Apr - Jun)	Budget	Portfolio of Evidence	Responsibility	
<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>														
						Mayor's marathon	competitions	marathon				Attendance Register		
			176.	No of sports council meetings held	4	Sports council in place	1 meeting	1 meeting	1 meeting	1 meeting		Minutes, Report Attendance Register	Community services	
			177.	Sport hubs	4 coordinators	Council recruitment	Recruitment of hub coordinators	Capacity building	Implementation of program	Implementation of programs		Names of coordinators employed	Community Services	
	Development of schedule of meetings, issue to all relevant stakeholders development of documentation with invitation for a meeting, distribution, reminders and meeting		178.	No of waste forum held	4	Integrated Waste Management Plan	1	1	1	1	OPE X	Minutes, Report Attendance Register	Community Services	
	Development of resolution register, capture		179.	% implementation of resolutions for waste forum	100%	Availability of the forum and	100% implementation	100% implementation	100% implementation	100% implementation	OPE X	Resolution register	Community services	

55

resolutions and implementation and reporting progress of resolutions.							the 2014-15 reports											
Development of schedule of meetings, issue to all relevant stakeholders development of documentation with invitation for a meeting, distribution, reminders and meeting	180.	No of roads and transport forums held	4	Local integrated Transport Management Plan	1	1	1	1	1	1	1	1	1	1	OPE X	Minutes, Report Attendance Register	Community services.	
Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.	181.	% implementation of resolutions for transport forums	100%	Availability of the forum and the 2014-15 reports	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	OPE X	Resolution register	Community services.	
Development of schedule of meetings.	182.	No of community	4	Approved comm.	1	1	1	1	1	1	1	1	1	1	OPE X	Minutes, Report	Community services.	

S.J

<p>issue to all relevant stakeholders development of documentation with invitation for a meeting, distribution, reminders and meeting</p>			<p>safety forum held</p>	<p>unity safety plan</p>						<p>Attendanc e Register</p>	
<p>Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.</p>	<p>183.</p>	<p>% implementation of resolutions for the community safety forum</p>	<p>100% forum resolutions prepared</p>	<p>Approved community safety plan</p>	<p>100% implementation</p>	<p>100% implementation</p>	<p>100% implementation</p>	<p>100% implementation</p>	<p>OPE X</p>	<p>Resolutions register.</p>	<p>Community services</p>
<p>Development of schedule of meetings, issue to all relevant stakeholders development of documentation with invitation for a meeting, distribution,</p>	<p>184.</p>	<p>No of Housing Forums held</p>	<p>4</p>	<p>Council calendar</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>OPE X</p>	<p>Minutes, Report Attendanc e Register</p>	<p>Economic Development and Planning</p>

	reminders and meeting		185.		% implementation of resolutions for housing forum	100% forum resolutions prepared	Council calendar	100% implementation	100% implementation	100% implementation	100% implementation	100% implementation	100% implementation		OPE X	Resolutions register.	Economic Development and Planning
	Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.		186.		No of LED forums held	4	Council calendar	1	1	1	1	1	1		OPE X	Minutes, Report Attendance Register	Economic Development and Planning
	development of documentation with invitation for a meeting, distribution, reminders and meeting		187.		% implementation of resolutions for LED forum	100% forum resolutions prepared	Council calendar	100% implementation	100% implementation	100% implementation	100% implementation	100% implementation	100% implementation		OPE X	Resolutions register.	Economic Development and Planning
	Development of resolution register, capture resolutions and implementation and																



	reporting progress of resolutions.	Development of schedule of meetings, issue to all relevant stakeholders	188.	No of Tourism Development Forums held	4	Council calendar	1	1	1	OPE X	Minutes, Report Attendance Register	Economic Development and Planning
	Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.	Development of schedule of meetings, issue to all relevant stakeholders development	189.	% implementation of resolutions for tourism Development forum	100% forum resolutions prepared	Council calendar	100% implementation	100% implementation	100% implementation	OPE X	Resolutions register	Economic Development and Planning
	Development of schedule of meetings, issue to all relevant stakeholders development	Development of schedule of meetings, issue to all relevant stakeholders development	190.	No of energy forums held	4	Council calendar	1	1	1	OPE X	Minutes, Report Attendance Register	Technical Services

S.S



Audit committee resolution	Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.	To promote good governance by monitoring APC resolutions implemented.	193.		% of Audit and performance committee resolutions implemented	100% implementation of Audit and performance committees resolution implemented.	New indicator	100% implementation of APC resolutions	100% implementation of APC resolutions	100% implementation of APC resolutions	OPE X	Resolution register and implementation reports.	Municipal Manager's Office
	Development of schedule of meetings, issue to all relevant stakeholders development of documentation with invitation for a meeting, distribution, reminders and meeting		194.		No of audit steering committee meeting	24	Year Plan	6	6	6	OPE X	Attendance Register/Minutes Invitation	Municipal Manager's Office
	Risk identification Risk assessment Determining risk response Risk monitoring	To protect the municipality from potential risk.	195.		To develop project risk register for risk management	4	New indicator	Review and update of risk register	Review and update of risk register	Review and update of risk register	OPE X	Risk register	Municipal Manager's Office

J.J









IDP Process Plan	Develop IDP process plan and serve before EXCO, and ultimately to Council for approval and distribute to all relevant stakeholders		206.	Number of IDP process Plan developed and submit to council for approval.	One (01) IDP Process Plan developed and submitted to council for approval by end of July 2016	IDP Process plan for previous years as per MSA (sec 30)	01 IDP Process Plan developed and adopted by council.	N/A	N/A	N/A	OPE X		Economic Development and Planning
Review of finance policies and strategies	Budget related policies submitted to council for adoption in May 2017		207.	To review budget related policies for 2017/18 financial year	13 budget related policies reviewed for 2017/18 financial year	12 budget related policies and strategy reviewed and approved.	N/A	N/A	Submit draft budget related policies to council for public participation approval	Submit draft budget related policies to council for adoption	OPE X	Budget adopted policies and council resolution	Budget and Treasury
	Compile monthly reconciliation reports and submit to EXCO		208.	No of Monthly reconciliation developed and approved	128. All reconciliations developed and filed	All reconciliation be completed and monitored (128)	32 reconciliations completed and approved (Debtors, Creditors)	32 reconciliations completed and approved (Debtors, Creditors, grants, investments)	32 reconciliations completed and approved (Debtors, Creditors)	32 reconciliations completed and approved (Debtors, Creditors, grants, investments)	OPE X	Monthly reconciliation reports	Budget and Treasury

55





Project	Project Description	Strategic Objectives	KPI (No)	KPI/Measurable Objective	Annual Target	Baseline	July (Sep)	Oct (Dec)	May (Mar)	Appropriation	Budget	Proof of evidence	Responsibility
opening of a township register for Senwabarwana ext 5	Development of terms of references Appointment of service providers Data collection Lodgment of registration documents with surveyor-general and deeds office Completion stage and opening of a township register and file Extension 5 township is legible for the conveyance		210.	To develop township register for Senwabarwana extension 5	register for Senwabarwana township extension 5 developed	General plan for extension 5 in place	Development of terms of references Appointment of service providers	Data collection and re-surveying of some property portions	Lodgment of registration documents with surveyor-general and deeds office	Completion stage and opening of a township register and file Extension 5 township is legible for the conveyance of individual property owners	R1,000,000	Proof of registration	Economic Development and Planning

5-5

Project	Project Description	Strategic Objectives	KPI No.	KPI/Measurable Objective	Annual Target	Baseline (Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of evidence	Responsibility	
							<b>KPA CAPITAL PLANNING AND RATIONALE</b>						
Functionality of the Local Geographic Names Committee	<p>ing of individual even to property owners</p> <p>Develop schedule for meetings Notify affected stakeholders, draft street names for Alldays &amp; Senwabar wana public consultative meetings, submit of names to council for approval and installation of names and infrastructure</p>		211.	To name streets and public features in Senwabar wana and Alldays townships	Approved street names for Alldays and Senwabar wana and installed infrastructure for such names, especially street names	LGNC in place Policy on naming and renaming in place Names committee and policy was unpacked to Senwabar wana and Alldays residents in April and May 2014	Public consultations in Senwabar wana and Alldays on the policy and process of naming and renaming features in the town	Draft street names and other public features for Alldays and Senwabar wana Public consultations on the draft names	Submission of names to council and approval	Installation of street names infrastructure for both Alldays and Senwabar wana	R400 000	Report & Council resolution	Economic Development and Planning

SJ

Climate Change	Reduction of carbon emissions through 2 tree planting projects	212.	No of tree planting and projects implemented.	2 tree planting projects implemented	SDF and EMP	1 tree planting project	1 tree planting project	Management of the projects and monthly reports	Management of the projects and monthly reports	R280 000	Report and pictures	Community Services
	Landscaping and beautification	213.	No. of beautification projects established	1 beautification project established.	Phase 1 beautification on project.	Design and construction of the project	Facilitate the identification and development of the specification	N/A	N/A		Reports and pictures	Community Services
	Facilitate the development of a draft Surveyor-General diagram for the farm portion, Facilitate the submission of the subdivided diagram of the farm portion with Surveyor-General approval of SG diagram, Submission	214.	To transfer farm portions to municipality with full title deed	farm portion at Monmouth	Deed of sale signed with seller	Facilitate the submission of the subdivided diagram of the farm portion with Surveyor-General approval of SG diagram	Facilitate the development of a draft Surveyor-General diagram for the farm portion.	Submission of the new subdivided farm portion to Deeds office for registration	Registration of the farm portion in the name of the Municipality	OPEX	Title deed	Economic Development and Planning

J-J

Township Establishment	n of the new subdivided farm portion to Deeds office for registration in Registration of the farm portion in the name of the Municipality	215.	To establish township at Tolwe	1 township established and completed at Tolwe	Availability of approved layout	Submission of approved layout to SG for final approval	N/A	N/A	Final approval of GP by SG	OPEX		Economic Development and Planning
Human Settlement	Implementation of court order in removing unlawful occupiers	216.	Number of court orders implemented in removing unlawful occupiers	Four court orders implemented on reports developed	New indicator.	1 implementation report developed	1 implementation report developed	1 implementation report developed	1 implementation report developed	OPEX		Economic Development and Planning
Human Settlement	Identification of beneficiaries and submission of the list to COGSTA	217.	No of beneficiaries identified and provided with low cost housing	600 beneficiaries	Database Draft list of Development areas for housing provision	Completion of filing of all housing beneficiary forms for the 2016/17 housing allocation	N/A	N/A	N/A	OPEX		Economic Development and Planning

55



SPLUMA BY-LAW	Conduct public consultatio n and gazette of the by-law	220.	No of by- law adopted	1	Draft SPLUMA by-law adopted by council for public consultatic ons	Subjecting of draft by-law to members of the public for inputs and comments	Approval of the draft by- law	N/A	N/A	OPEX	Reports on the public participa tion on the draft by-law Newspa per advert on the draft by- law Council resolutio n on approval	Econom ic Develop ment and Plannin g
	Functionality of the joint district planning tribunal	221.	No of reports on the functionality of the joint district planning tribunal	4	The Municipalit y is a member of the joint district planning tribunal	1	1	1	1	OPEX	Reports or minutes attendance registers	Econom ic Develop ment and Plannin g

**10. WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY**

The budget breakdown per ward for 2016/17 is presented in the table below. This serves to collate service delivery information per ward for the benefit of ward councillors and their respective communities. Ideally ward councillors should receive separate quarterly reports showing progress on implementation of projects and service delivery targets in their wards.

**WARD 1**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Moseheng creche	BLM	Kgatlu	R 1,789.00	Technical Services
Electrification Ward 1 Extensions (Aurora, Buyswater, Norma A&B, Kgatlui)	BLM	Aurora, Buyswater, Norma A&B, Kgatlui	Part of the R900000.00 electrification budget	Technical services

**WARD 2**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENTS	BUDGET	DEPARTMENT
Electrification of Ga-lekgwara	BLM	Ga-lekgwara	Part of the R900000.00 electrification budget	Technical services

**WARD 3**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification of New Jerusalem extension	BLM	New Jerusalem	Part of the R900000.00 electrification budget	Technical Services

SJ



Electrification of Hlako extension	BLM	Hlako	Part of the R900000,00 electrification budget	Technical Services
Construction of preschool	BLM	Milfontduif	R 1,789,000.00	Technical serv

**WARD 4**

PROJECT NAME	IMPLEMENTING AGENTIFUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Construction of Sadu preschool	BLM	Sadu	R 1,789,000.00	Technical Services
Electrification of ward 4 extensions(Sadu, Swartz, Non-Parella, Normady & Montz)	BLM	Sadu, Swartz, Non-Parella, Normady & Montz	Part of the R900000,00 electrification budget	Technical Services

**WARD 5**

PROJECT NAME	IMPLEMENTING AGENTIFUNDER	SETTLEMENTS	BUDGET	DEPARTMENT
Alien plant eradication	BLM	Grootdraai	R650 000	Community services

**WARD 6**

PROJECT NAME	IMPLEMENTING AGENTIFUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Mamoleka pre-school	BLM	Mamoleka	R 1,789,000.00	Technical Services

**WARD 7**

S.J

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Matoana pre-school	BLM	Matoana	R 1,789,000.00	Technical Services

**WARD 8**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Dilaeneng internal streets and storm water control phase 4	BLM	Dilaeneng	R 2,383,448	Technical Services

**WARD 9**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Construction of High Mast lights	BLM	Inveraam	R 1,464,516.67	Technical Services

**WARD 10**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT

5-7

Avon internal streets & storm water phase 2	BLM	Avon	R6,500,000.00	Technical services
Municipal EPWP	BLM	Avon	R3,022,176 shared with other wards reflected in this section	Economic Development & Planning and Community Services

**WARD 11**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Municipal EPWP	BLM	Puraspan	R3,022,176 shared with other wards reflected in this section	Economic Development & Planning and Community Services

**WARD 12**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Indermark internal streets & storm water phase 4	BLM	Indermark	R6,500,000.00	Technical Services
Municipal EPWP	BLM	Indermark	R3,022,176 shared with other wards reflected in this section	Economic Development & Planning and Community Services

**WARD 13**

S.J.

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Municipal EPWP	BLM	Burgeruit and Motlana	R3,022,176 shared with other wards reflected in this section.	Economic Development & Planning and Community Services

**WARD 15**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Kromhoek internal streets & storm water phase 2	BLM	Kromhoek	R6,500,000.00	Technical services.
Municipal EPWP	BLM	Kromhoek and De Vrede	R3,022,176 shared with other wards reflected in this section	Economic Development & Planning and Community Services
Construction of a berm (storm water control channel)	BLM	Kromhoek	OPEX	Technical Services

**WARD 16**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT

525

Construction of preschool	BLM	Eussorinca	R1 789,000.00	Technical services
Municipal EPWP	BLM	Eidoratio	R3,022,176 shared with other wards reflected in this section	Economic Development & Planning and Community Services

**WARD 17**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification of Ward 17 extensions phase 2	BLM	Siasy Grootpan Simpson and Arrie	R2,022,176 shared with other wards reflected in this section	Technical Services
Municipal EPWP	BLM	Grootpan and Longden	R3,022,176 shared with other wards reflected in this section	Economic Development & Planning and Community Services

**WARD 18**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Construction of Alldays Landfill site	BLM	Alldays	R 7,000,000	Technical Services
Construction of High Masts Lights	BLM	Taalbosch	R1,464,516.67	Technical services

S.J

Street names	BLM	Alldays	Part of the R400 000 shared with Alldays	Economic Development and planning
Municipal EPWP	BLM	Alldays and Taabosch	R3,022,176 shared with other wards reflected in this section	Economic Development & Planning and Community Services

**WARD 19**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Senwabarwana Internal Streets & Storm Water phase 5	BLM	Senwabarwana	R8,300,000	Technical Services
Senwabarwana Internal Streets & Storm Water phase 6	BLM	Senwabarwana	R6,500,000	Technical Services
Senwabarwana high mast lights phase 2	BLM	Senwabarwana	R1,700,000	Technical Services
Street names	BLM	Senwabarwana	Part of the R400 000 shared with Alldays	Economic Development and planning
Municipal EPWP	BLM	Senwabarwana and Witten	R3,022,176 shared with other wards reflected in this section	Economic Development & Planning and Community Services
Senwabarwana waste project	BLM	Senwabarwana	R350 000	Community services

**MUNICIPAL WIDE SERVICE DELIVERY INFORMATION**

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Poverty alleviation	BLM	4 wards	R106,000.00	Economic Development and Planning
Acquisition of strategically located land for development	BLM	BLM	R500,000	Economic Development and Planning

**11. THREE YEAR CAPITAL WORKS PLAN (2015/2016, 2016/2017 AND 2017/18) DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER THREE YEARS**

This section provides a picture of the capital investment projected for Medium Term Revenue and Expenditure Framework (MTREF). This provides ward residents with an opportunity to clearly see the progress of capital infrastructure works in the ward. Due to the fact that a new political administration is to be elected in the next financial year there was a cautious approach not to preempt what the vision of the new administration would be. That is why this capital works plan provides limited capital projects for the outer years.

WARD	PROJECT NAME	MTREF BUDGET	2015/2016	2016/2017	2017/18

J.S

19	Senwabarwana internal streets and storm water control phase 05			R8 3000 000.00(Additional MIG funding)	
19	Senwabarwana internal streets and storm water control phase 06		R 6,150,000.00	R 6,500 000.00	
10	Avon internal streets and storm water control phase 02		R6,150,000.00	R6 500 000.00	
15	Kronhoek internal streets and storm water control phase 02		R6,150,000.00	R6 500 000.00	
12	Indermark internal streets and storm water control phase 03		R6,150,000.00	R6 000 000.00	
03	Dilaeneng internal street and storm water control phase 04			R 2 232,000.00	
01	Kgatlu Pre School		R1,820,000	000	000
12	Indermark Pre School		R1,920,000	000	000
21	Thorpe Creche pre school		R1,820,000	000	000
14	Thalane pre school		R1,820,000	000	000
08	Ditatsu pre school		R1,500,000	000	000
05	Papegaaai preschool		R1,500,000	000	000
20	Eussorinca preschool		000	R1 789 000.00	000
14	Matoanapreschool		000	R1 789 000.00	000
01	Mosehleng preschool		000	R1 789 000.00	000
04	Sactu preschool		000	R1 789 000.00	000
06	Mamoleka preschool		000	R 1789 000.00	000

55



02	Barnen preschool			000	R 1789 000.00	000
03	Milton duff preschool			000	R 1789 000.00	000
19	Senwabarwana Sports Complex Phase 1 (Multi-year project)			000	R7,000,000	000
19	Senwabarwana High mast lights phase 1 & 2			R1,750,000	R 1 7000.00	000
09	Inveraan High mast lights			000	R 1464, 516, 67	000
21	Letswatla High mast lights			000	R 1464,516,67	000
18	Taibosch High mast lights			000	R 1464,516,67	000
	Electrification projects (extensions )			000	R9000,000.00(INEP ALLOCATION)	000
1	Aurora phase 2					
1	Buyswater phase 2					
1	Norma A&B phase 2					
1	Kgatlui phase 2					
2	Lekgwara phase 2					
3	Hiako					
3	New Jerusalem phase 02					
4	Sadu phase 01					
4	Swartz phase 01					
4	Non-Parella phase 01					
4	Normandy phase 01					
4	Montz phase 01					
03	Ditshabaneng phase 01					
02	Oldlongsigne phase 01					

19	Witten phase 05				
4	Grootpan and Simpson phase 02				
6	Kgatla		000		000
13	The Grange				
14	Ga-Mochemi				
14	Mampote				
16	Eussorinca				
15	Mekgari				
03	Milton duff				
03	Hlako				
15	Alldays				
21	Genoa				
21	Mokhurumela				

**CONCLUSION**

This SDBIP for the 2016/17 financial year has been developed in terms of the MFMA and will be published on approval by the Mayor.

125