

# BLOUBERG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/16 ADJUSTMENTS



BLOUBERG MUNICIPALITY



*Kodumela*

Vision

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

Mission

To ensure delivery of quality services through community participation and economic growth and job creation of enabling environment for economic growth and job creation



**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 ..... 7

3. APPROVAL OF THE SDBIP ..... 8

4. IMPLEMENTATION OF THE SDBIP ..... 9

5. REPORTING REQUIREMENTS ON SDBIP ..... 10

6. MONTHLY PROJECTION OF REVENUE TO BE COLLECTED FOR EACH SOURCE ..... 11

7. BUDGETED MONTHLY CASH FLOW ..... 12

8. BUDGETED MONTHLY REVENUE AND EXPENDITURE (MUNICIPAL VOTE) ..... 16

9. BUDGETED MONTHLY CAPITAL EXPENDITURE (STANDARD CLASSIFICATION) ..... 19

10. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE ..... 21

11. WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY ..... 21

12. THREE YEAR CAPITAL WORKS PLAN (2015/2016, 2016/2017 AND 2017/18) DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER THREE YEARS 107

**A. TABLE OF ACRONYMS AND ABBREVIATIONS**

|       |  |
|-------|--|
| AG    | Auditor-General                                  |
| 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                                   |
| HAST  | HIV And AIDS STI and TB                          |
| IDP   | Integrated Development Plan                      |
| IGR   | Intergovernmental Relation                       |
| INST  | Institutional                                    |
| LED   | Local Economic Development                       |
| 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                          |
| R & S | Roads and Storm Water division                   |
| SCM   | Supply Chain Management                          |
| SLP   | Social and Labour Plan                           |
| SDBIP | Service Delivery and Budget Implementation 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

**C. STATEMENT OF APPROVAL OF THE SDBIP ADJUSTMENTS**

In line with section 53 (c) (i) of the Municipal Finance Management Act No 56 of 2003 (MFMA), the Service Delivery and Budget Implementation Plan (SDBIP) of Blouberg Local Municipality for 2015/2016 financial year has been approved accordingly and made public. The SDBIP is a contract between the Administration, Council and the Community clearly spelling out how and when the IDP and budget targets for 2015/2016 would be pursued and achieved. It is a management, implementation and monitoring tool that is meant to assist the Mayor, Council, Municipal Manager, Senior Managers and the Community to monitor the municipality's performance. It has been learned during the mid year performance report that some targets needs revision hence the new developments and operational grounds. We all have a role to play to make Blouberg Municipality work better through our various roles spelt out in various pieces of legislation and the municipal policies. A 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 community to hold the councilors and the Council to account on the implementation of the SDBIP through the year during compulsory councilors' quarterly meetings with their constituencies wherein we expect communities to demand accountability where targets have not been met.

The compulsory meetings in line with chapters 4:5 and 6 of the Municipal Systems Act and many other platform and forums where the communities 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 2015/2016 objectives, the communities will not be absolved of the blame. The revised 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 54(3) of the Local Government: Municipal Finance Act no 56 of 2003, I approve for implementation and publication the 2015/2016 revised Services Delivery and Budget Implementation Plan of Blouberg Local Municipality.



**CLR SELAMOLELA S.**

**MAYOR**

**DATE:**

## 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)(c)(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.

## 2. 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.

### **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.



#### 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.

## 5. REPORTING REQUIREMENTS ON SDBIP

The MFMA prescribed four reporting requirements, which allow councilors 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 takes 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 2015/16 are as follows:

| KEY REVENUE SOURCE                    | PROJECTED ANNUAL AMOUNT |
|---------------------------------------|-------------------------|
| Financial Management Grant            | 1,800,000               |
| Equitable Share                       | 147,635,000             |
| MIG                                   | 39,903,000              |
| Municipal electrification grant(INEP) | 7000000                 |
| EPWP Incentive Grant                  | 1613000                 |
| MSIG                                  | 930,000                 |
| Rental of facilities and Equipments   | 351,574                 |
| Assessment Rates                      | 15,500,000              |
| Refuse Removal                        | 1000000                 |
| Sale of electricity                   | 18,000,000              |
| Traffic services                      | 6,547,200               |
| Sale of sites                         | 4,000,000               |

|                        |           |
|------------------------|-----------|
| Interest on investment | 983,800   |
| Interest on debtors    | 526,184   |
| Other income           | 2,142,984 |

**7. BUDGETED MONTHLY CASH FLOW**

LIM351 Blouberg -  
Supporting Table SA30  
Budgeted monthly  
cash flow

| MONTHLY CASH FLOWS                              | Budget Year 2015/16 |        |       |         |          |          |         |          |       |       |       |       | Medium Term Revenue and Expenditure Framework |                        |                        |        |        |        |   |
|---|---------------------|--------|-------|---------|----------|----------|---------|----------|-------|-------|-------|-------|---|------------------------|------------------------|--------|--------|--------|---|
|   | July                | August | Sept. | October | November | December | January | February | March | April | May   | June  | Budget Year 2015/16                           | Budget Year +1 2016/17 | Budget Year +2 2017/18 |        |        |        |   |
| R thousand                                      | 743                 | 7,843  | 543   | 743     | 743      | 743      | 543     | 743      | 743   | 1,250 | 1,800 | 1,155 | 743   | 743                    | 623                    | 15,500 | 16,430 | 17,416 |   |
| Cash Receipts By Source                         | 1,700               | 1,603  | 1,406 | 1,503   | 1,503    | 1,300    | 1,855   | 1,405    | 1,250 | 1,800 | 1,155 | 1,521 | 18,000  | 19,080                 | 20,225                 |        |        |        |   |
| Property rates                                  | -                   | -      | -     | -       | -        | -        | -       | -        | -     | -     | -     | -     | -   | -                      | -                      | -      | -      | -      | - |
| Property rates - penalties & collection charges | -                   | -      | -     | -       | -        | -        | -       | -        | -     | -     | -     | -     | -   | -                      | -                      | -      | -      | -      | - |
| Service charges - electricity revenue           | 80                  | 80     | 88    | 86      | 85       | 80       | 88      | 80       | 80    | 86    | 80    | 87    | 1,000   | 1,060                  | 1,124                  |        |        |        |   |
| Service charges - water revenue                 | -                   | -      | -     | -       | -        | -        | -       | -        | -     | -     | -     | -     | -   | -                      | -                      | -      | -      | -      | - |
| Service charges - sanitation revenue            | -                   | -      | -     | -       | -        | -        | -       | -        | -     | -     | -     | -     | -   | -                      | -                      | -      | -      | -      | - |
| Service charges - refuse revenue                | -                   | -      | -     | -       | -        | -        | -       | -        | -     | -     | -     | -     | -   | -                      | -                      | -      | -      | -      | - |
| Service charges - other                         | -                   | -      | -     | -       | -        | -        | -       | -        | -     | -     | -     | -     | -   | -                      | -                      | -      | -      | -      | - |







**8. 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.

**LIM351 Blouberg - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)**

| Description                         | Budget Year 2015/16 |        |       |         |          |          |         |          |        |       |       |        | Medium Term Revenue and Expenditure Framework |                        |                        |
|-------------------------------------|---------------------|--------|-------|---------|----------|----------|---------|----------|--------|-------|-------|--------|---|------------------------|------------------------|
|                                     | July                | August | Sept. | October | November | December | January | February | March  | April | May   | June   | Budget Year 2015/16                           | Budget Year +1 2016/17 | Budget Year +2 2017/18 |
| <b>R thousand</b>                   |                     |        |       |         |          |          |         |          |        |       |       |        |   |                        |                        |
| <b>Vote 2 - BUDGET AND TREASURY</b> |                     |        |       |         |          |          |         |          |        |       |       |        |   |                        |                        |
| Vote 1 - MAYOR AND COUNCIL          | -                   | -      | -     | -       | -        | -        | -       | -        | -      | -     | -     | -      | -   | -                      | -                      |
| Vote 2 - BUDGET AND TREASURY        | 49,748              | 7,380  | 1,017 | 960     | 39,146   | 937      | 1,075   | 918      | 32,204 | 738   | 733   | 32,878 | 167,731                                       | 169,553                | 167,169                |
| Vote 3 - CORPORATE SERVICES         | 20                  | 16     | 25    | 16      | 10       | 16       | 16      | 8        | 16     | 16    | 16    | 16     | 188   | 199                    | 211                    |
| Vote 4 - COMMUNITY SERVICES         |                     | 700    |       |         |          | 613      |         |          | 300    |       |       |        | 1,613   |                        |                        |
| Vote 5 - TRAFFIC SERVICES           | 542                 | 632    | 682   | 562     | 413      | 562      | 582     | 633      | 322    | 592   | 638   | 323    | 6,487   | 6,876                  | 7,289                  |
| Vote 6 - REFUSE AND PARKS           | 65                  | 107    | 105   | 97      | 101      | 98       | 116     | 88       | 101    | 86    | 116   | 80     | 1,160   | 1,577                  | 1,831                  |
| Vote 7 - TECHNICAL ADMIN            | 2,051               | 2,001  | 2,055 | 2,005   | 2,111    | 2,105    | 2,065   | 2,165    | 2,064  | 2,005 | 2,255 | 2,388  | 25,270  | 26,019                 | 40,100                 |
| Vote 8 - WATER AND SANITATION       |                     |        |       |         |          |          |         |          |        |       |       |        |   |                        |                        |
| Vote 9 - ROADS AND STORMWATER       | 17,895              | -      | -     | -       | 10,649   | -        | -       | 9,864    | -      | 1,495 | -     | -      | 39,903  | 41,400                 | 44,020                 |



|   |        |        |       |       |        |       |       |        |        |       |       |        |         |         |         |
|---|--------|--------|-------|-------|--------|-------|-------|--------|--------|-------|-------|--------|---------|---------|---------|
| Vote 10 - ECONOMIC DEVELOPMENT AND PLANNING | 482    | 488    | 218   | 308   | 539    | 448   | 528   | 348    | 418    | 328   | 448   | 499    | 5,055   | 3,813   | 8,833   |
| Total Revenue by Vote                       | 70,803 | 11,325 | 4,102 | 3,948 | 52,969 | 4,779 | 4,382 | 14,024 | 35,426 | 5,260 | 4,206 | 36,183 | 247,407 | 249,447 | 269,459 |
| 0   |        |        |       |       |        |       |       |        |        |       |       |        |         |         |         |
| Expenditure by Vote to be appropriated      |        |        |       |       |        |       |       |        |        |       |       |        |         |         |         |
| <u>Vote 2 - BUDGET AND TREASURY</u>         |        |        |       |       |        |       |       |        |        |       |       |        |         |         |         |
| Vote 1 - MAYOR AND COUNCIL                  | 3,997  | 2,979  | 2,869 | 2,941 | 2,883  | 3,806 | 3,896 | 3,888  | 2,869  | 3,869 | 3,846 | 3,918  | 41,761  | 44,047  | 46,966  |
| Vote 2 - BUDGET AND TREASURY                | 2,846  | 2,993  | 2,892 | 2,992 | 2,808  | 3,320 | 2,839 | 2,539  | 3,439  | 2,939 | 2,939 | 3,480  | 36,025  | 32,917  | 33,000  |
| Vote 3 - CORPORATE SERVICES                 | 2,321  | 2,474  | 2,374 | 2,441 | 2,564  | 2,874 | 2,534 | 2,432  | 2,074  | 2,975 | 2,518 | 3,125  | 30,704  | 31,317  | 34,253  |
| Vote 4 - COMMUNITY SERVICES                 | 915    | 1,200  | 1,017 | 917   | 919    | 1,002 | 1,089 | 1,026  | 1,125  | 1,135 | 1,265 | 1,793  | 13,403  | 12,335  | 13,171  |
| Vote 5 - TRAFFIC SERVICES                   | 933    | 982    | 983   | 958   | 965    | 977   | 988   | 997    | 998    | 998   | 678   | 1,035  | 11,491  | 12,290  | 13,045  |
| Vote 6 - REFUSE AND PARKS                   | 45     | 55     | 55    | 65    | 65     | 75    | 65    | 155    | 65     | 165   | 55    | 166    | 1,031   | 765     | 1,811   |
| Vote 7 - TECHNICAL ADMIN                    | 1,847  | 1,970  | 2,527 | 2,847 | 2,647  | 2,447 | 1,335 | 2,647  | 2,837  | 2,167 | 1,948 | 1,683  | 26,901  | 28,524  | 31,492  |
| Vote 8 - WATER AND SANITATION               | -      | -      | -     | -     | -      | -     | -     | -      | -      | -     | -     | -      | -       | -       | -       |
| Vote 9 - ROADS AND STORMWATER               | 1,191  | 1,077  | 936   | 1,058 | 1,061  | 1,080 | 1,173 | 1,067  | 1,074  | 1,277 | 1,063 | 1,075  | 13,134  | 14,253  | 15,236  |
| Vote 10 - ECONOMIC DEVELOPMENT AND PLANNING | 1,233  | 1,342  | 1,333 | 1,598 | 1,195  | 1,077 | 1,088 | 1,087  | 1,328  | 1,378 | 1,278 | 2,310  | 16,245  | 15,492  | 16,500  |



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

LIM351 Blouberg - Supporting Table SA29 Budgeted monthly capital expenditure (standard classification)

| Description  | Budget Year 2015/16 |        |           |         |          |          |         |          |       |       |       |       | Medium Term Revenue and Expenditure Framework |                        |                        |  |
|--|---------------------|--------|-----------|---------|----------|----------|---------|----------|-------|-------|-------|-------|---|------------------------|------------------------|--|
|  | July                | August | September | October | November | December | January | February | March | April | May   | June  | Budget Year 2015/16                           | Budget Year +1 2016/17 | Budget Year +2 2017/18 |  |
| <b>R thousand</b>  |                     |        |           |         |          |          |         |          |       |       |       |       |   |                        |                        |  |
| <u>Governance and administration</u>                       |                     |        |           |         |          |          |         |          |       |       |       |       |   |                        |                        |  |
| <i>Executive and council</i><br>Budget and treasury office | 218                 | 2,157  | 235       | 295     | 2,225    | 325      | 238     | 247      | 395   | 475   | 195   | 211   | 7,220   | 4,452                  | 11,339                 |  |
| Corporate services<br>Community and public safety          | -                   | -      | -         | -       | -        | -        | -       | 247      | 395   | 475   | 195   | 211   | 7,220   | 4,452                  | 11,339                 |  |
| <i>Community and social services</i>                       | -                   | -      | -         | 50      | -        | -        | -       | -        | -     | -     | -     | -     | 50  | -                      | -                      |  |
| Community  | -                   | -      | -         | 50      | -        | -        | -       | -        | -     | -     | -     | -     | 50  | -                      | -                      |  |
| Public safety  | -                   | -      | -         | -       | -        | -        | -       | -        | -     | -     | -     | -     | -   | -                      | -                      |  |
| Housing  | -                   | -      | -         | -       | -        | -        | -       | -        | -     | -     | -     | -     | -   | -                      | -                      |  |
| Health<br>Economic and environmental services              | -                   | -      | -         | -       | -        | -        | -       | -        | -     | -     | -     | -     | -   | -                      | -                      |  |
| <i>Planning and development</i>                            | 1,582               | 2,564  | 6,895     | 5,790   | 2,546    | 5,352    | 3,598   | 2,835    | 2,599 | 2,584 | 1,526 | 1,136 | 39,008  | 39,339                 | 41,484                 |  |

|  |           |       |           |       |       |           |       |       |       |           |       |           |        |        |        |
|--|-----------|-------|-----------|-------|-------|-----------|-------|-------|-------|-----------|-------|-----------|--------|--------|--------|
| Road transport<br>Environmental<br>protection                            | 1,58<br>2 | 2,564 | 6,89<br>5 | 5,790 | 2,546 | 5,35<br>2 | 3,598 | 2,835 | 2,599 | 2,58<br>4 | 1,526 | 1,13<br>6 | 39,008 | 39,339 | 41,484 |
| Trading services   |           |       |           |       |       |           |       |       |       |           |       |           |        |        |        |
| <b>Electricity</b>   | 500       | 423   | 334       | 1,752 | 1,459 | 259       | 459   | 559   | 1,259 | 1,85<br>9 | 1,259 | 314       | 10,434 | 13,717 | 11,161 |
| Electricity<br>Waste water<br>management                                 | 500       | 423   | 334       | 1,552 | 1,459 | 259       | 459   | 359   | 1,259 | 1,85<br>9 | 1,259 | 81        | 9,800  | 13,681 | 11,124 |
| Waste management   | -         | -     | -         | -     | -     | -         | -     | -     | -     | -         | -     | -         | -      | -      | -      |
| Waste management   | -         | -     | -         | 200   | -     | -         | -     | 200   | -     | -         | -     | 234       | 634    | 36     | 38     |
| Other  | -         | -     | -         | -     | -     | -         | -     | -     | -     | -         | -     | -         | -      | -      | -      |
| <b>Total Capital<br/>Expenditure - Standard</b>                          | 0         | 5,144 | 7,46<br>5 | 7,887 | 6,230 | 5,93<br>6 | 4,295 | 3,641 | 4,253 | 4,91<br>8 | 2,980 | 1,66<br>2 | 56,712 | 57,508 | 63,984 |
| <b>Funded by:</b>  |           |       |           |       |       |           |       |       |       |           |       |           |        |        |        |
| National Government  | 2,30<br>0 | 5,318 | 6,26<br>5 | 5,837 | 4,630 | 5,93<br>6 | 1,595 | 3,641 | 4,253 | 2,15<br>2 | 2,980 | -         | 44,908 | 46,339 | 51,484 |
| Provincial Government  |           |       |           |       |       |           |       |       |       |           |       |           |        |        |        |
| District Municipality<br>Other transfers and<br>grants                   |           |       |           |       |       |           |       |       |       |           |       |           |        |        |        |
| Transfers recognised -<br>capital<br>Public contributions &<br>donations | 2,30<br>0 | 5,318 | 6,26<br>5 | 5,837 | 4,630 | 5,93<br>6 | 1,595 | 3,641 | 4,253 | 2,15<br>2 | 2,980 | -         | 44,908 | 46,339 | 51,484 |
| Borrowing  |           |       |           |       |       |           |       |       |       |           |       |           |        |        |        |
| Internally generated   |           |       |           |       |       |           |       |       |       |           |       |           |        |        |        |

|       |       |     |     |       |     |       |     |     |     |       |     |     |        |        |        |
|-------|-------|-----|-----|-------|-----|-------|-----|-----|-----|-------|-----|-----|--------|--------|--------|
| funds | 1,500 | 968 | 550 | 2,500 | 500 | 2,600 | 200 | 360 | 562 | 1,201 | 237 | 625 | 11,804 | 11,169 | 12,501 |
|-------|-------|-----|-----|-------|-----|-------|-----|-----|-----|-------|-----|-----|--------|--------|--------|

**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 MIFMA.

| 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>KPA 1: BASIC SERVICE/DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>     |   |   |        |  |   |   |  |             |             |             |        |  |                    |
| Construction of Senwabarwa Internal Street and storm water road Phase 3 | Development of the significant n, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, | To provide safe and sustainable roads, internal streets and stormwater water control facilities | 1.     | % construction of Senwabarwana internal street and storm water phase 3 | Completion of 1,1 km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 September 2015 | project currently under implementation and nearing completion on rollover project | (100% Complete):<br>COMPLETION STAGE: Practical Completion, Completion, and Close-up Reports and As-Built Drawings Development | N/A         | N/A         | N/A         |        | Advertisement letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate, | Technical Services |

| 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>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>     |  |                      |        |   |   |                              |   |  |  |  |            |   |                    |
|   | designs and Construction of Internal street, storm water and project handover  |                      |        |   |   |                              |   |  |  |  |            |   |                    |
| Construction of Senwabarwa Internal Street and storm water road Phase 4 | Development 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 Internal street, storm water |                      | 2.     | % constructi on of Senwabar wana internal street and storm water phase 4. | Upgrading of approximat ely 1.1km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2016 | Phase 3 at completi on stage | (40% Complete): <b>PLANNING STAGE</b> - - Inception, Concept and Viability, Design Development, Tender Stage, Site Handover and Establishment | (60% Complete): <b>CONSTRUCTION STAGE</b> - La Eathworks,La yerworks, Storm water, Kerbing | (80% Complete): <b>CONSTRUCTION STAGE</b> - Surfacing, Markings and Signs. | (100% Complete): <b>COMPLETION STAGE</b> - Practical Completion, Completion, and Close-up Reports and As-Built Drawings Development t. |            | Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate, | Technical Services |
|   |  |                      |        |   |   |                              |   |  |  |  | R6,150,000 |   |                    |

| 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>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b> |   |                      |        |   |   |                                |  |  |   |  |            |  |                    |
| Construction of Avon Internal Street and storm water road           | and project handover<br>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.     | % completion of Avon Internal Street and storm water road | Upgrading of approximately 1.1 km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2016 | New Indicator                  | (40% Complete):<br><u>PLANNING STAGE</u> - Site Handover and Establishment | (60% Complete):<br><u>CONSTRUCTION STAGE</u> - Earthworks, La Storm water, Kerbing | (80% Complete):<br><u>CONSTRUCTION STAGE</u> - Surfacing, Markings and Signs. | (100% Complete):<br><u>COMPLETION STAGE</u> : Practical Completion, Completion, and Close-up Reports and As-Built Drawings Development | R6,150,000 | Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate, | Technical Services |
| Indermark internal streets & storm water                            | 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                         |                      | 4.     | % completion of Indermark                                 | Upgrading of approximately 1.1 km   | Phase 2 at completion on stage | (40% Complete):<br><u>PLANNING STAGE</u> - -                               | (60% Complete):<br><u>CONSTRUCTION STAGE</u> -                                     | (80% Complete):<br><u>CONSTRUCTION STAGE</u> -                                | (100% Complete):<br><u>COMPLETION STAGE</u> : -  | R6,150,000 | Advert, appointment letters, site handover   | Technical Services |

| 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>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b> |   |                      |        |  |   |               |   |   |  |   |            |  |                    |
| 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 |                      |        | 100% completion of internal streets & storm water.       | of internal Streets from gravel to surface with 80mm interlocking blocks and storm water channeling by 30 June 2016 |               | Inception, Concept and Viability, Design Development, Tender Stage, Site Handover and Establishment         | Eathworks,La yerworks, Storm water, Kerbing   | <u>STAGE -</u> Surfacing, Markings and Signs.                              | Practical Completion, Completion, and Close-up Reports and As-Built Drawings Development Certificate. |            | over minutes, Quarterly Progress reports, pictures and Completion Certificate.,          |                    |
| Kromhoek internal streets & storm water                             | Development of the specification, and submit to SCM, Advertisment of tendering, Evaluation,   |                      | 5.     | % completion of Kromhoek internal Streets & storm water. | Upgrading of approximately 1.1km of internal Streets from gravel to surface with 80mm interlocking                  | New Indicator | (40% Complete): <u>PLANNING STAGE -</u> Inception, Concept and Viability, Design Development, Tender Stage, | (60% Complete): <u>CONSTRUCTION STAGE -</u> Eathworks,La yerworks, 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    | R6,150,000 | Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures | Technical Services |



| 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>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b> |  |  |        |  |   |               |   |  |   |   |            |  |                    |
|   | Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of Internal street and storm water                 |  |        |  | Blocks and storm water channelling by 30 June 2016                      |               | Site Handover and Establishment   |  |   | Drawings Development  |            | and Completion Certificate,  |                    |
| Construction of Indermark B Creche                                  | Development of the specificatio n, and submit to SCM, Advertisem ent of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement | To provide safe and sustainable recreational, educational and social facility services | 6.     | % completion on construction of Indermark B Creche | Indermark B ECDC constructed and availed for occupation by 30 June 2016 | 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, Close-up Reports and As-Built Drawings Development. | R1,820,000 | Advertisement letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate, | Technical Services |

| 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>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b> |  |                      |        |  |  |               |  |  |  |   |            |  |                    |
| Construction of Kgatlu Crèche                                       | Project Hand Over, designs Construction of crèche and project handover<br>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 Construction of crèche and project handover |                      | 7.     | % completion of construction of Kgatlu | Kgatlu ECDC constructed and availed for occupation by 30 June 2016 | New Indicator | (31% Complete):<br><u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage, | (61% Complete):<br><u>PLANNING STAGE</u> - Site Handover and Establishment<br><u>CONSTRUCTION STAGE</u> - Earthworks, Foundations, Fencing | (78% Complete):<br><u>CONSTRUCTION STAGE</u> - Services, Brickwork and Roof work | (100% Complete):<br><u>CONSTRUCTION STAGE</u> - Finishes and Playground.<br><u>COMPLETION STAGE</u> : Practical Completion, Close-up Reports and As-Built Drawings Development. | R1,820,000 | Advertisement letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate, | Technical Services |
| Construction of Thalane   | Development of the   |                      | 8.     | % completion                           | Thalane ECDC   | New Indicator | (31% Complete):  | (61% Complete):  | (78% Complete):  | (100% Complete):  | R1,820,000 | Advertisement letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate, | Technical Services |

| 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>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b> |  |                      |        |   |   |               |   |  |   |   |            |  |                    |
| Creche  | 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 |                      |        | in on construction of Thalane Creche              | constructed and availed for occupation by June 2016             |               | <u>PLANNING STAGE -</u> Inception, Concept and Viability, Design Development, Tender Stage,                 | <u>PLANNING STAGE -</u> Site Handover and Establishment <u>CONSTRUCTION STAGE -</u> Earthworks, Foundations, Fencing         | <u>CONSTRUCTION STAGE -</u> Services, Brickwork and Roof work                 | <u>CONSTRUCTION STAGE -</u> Finishes and Playground. <u>COMPLETION STAGE -</u> Practical Completion, Close-up Reports and As-Built Drawings Development |            | t letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,  |                    |
| Construction of Thorpe Creche                                       | Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication  |                      | 9.     | % completion on construction of the Thorpe Creche | Thorpe ECDC constructed and availed for occupation by June 2016 | 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, | (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,                                   | R1,820,000 | Advertisement, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and | Technical Services |

| 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>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b> |  |                      |        |   |  |               |   |             |  |   |            |  |                    |
|   | and appointment of service provider, Service level agreement Project Hand Over, designs Construction of crèche and project handover                                    |                      |        |   |  |               |   | Fencing     |  | Completion, Close-up Reports and As-Built Drawings Development.   |            | Completion Certificate,  |                    |
| Construction of Ditatsu Creche                                      | Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement |                      | 10.    | % completion of construction of Ditatsu Creche. | Ditatsu ECDC constructed and availed for occupation by June 2016 | New Indicator | (31% Complete): <u>PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage,</u> | N/A         | (78% Complete): <u>PLANNING STAGE - Site Handover and Establishment</u> <u>CONSTRUCTION STAGE - Earthworks, Foundation s, Fencing.</u> | (100% Complete): <u>CONSTRUCTION STAGE - Services, Brick work and roof work Finishes and Playground</u> <u>COMPLETION STAGE: Practical Completion</u> | R1,500,000 | Advertisement letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate, | Technical Services |

| 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>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b> |   |                      |        |  |   |               |   |             |   |  |            |  |                    |
|   | Project Hand Over, designs Construction of crèche and project handover  |                      |        |  |   |               |   |             |   | Completion, Close-up Reports and As-Built Drawings Development.  |            |  |                    |
| Construction of Papegaal 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 |                      | 11.    | % completion on construction of Papegaal Creche. | Papegaal ECDC constructed and occupied by June 2016 | New Indicator | (31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage, | N/A         | (78% Complete): <u>PLANNING STAGE</u> - Site Handover and Establishment <u>CONSTRUCTION STAGE</u> - Earthworks, Foundations, Fencing. | (100% Complete): <u>CONSTRUCTION STAGE</u> - Brick work and roof work Finishes and Playground. <u>COMPLETION STAGE</u> : Practical Completion, Close-up Reports and As-Built Drawings Development. | R1,500,000 | Advertiser, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate, | Technical Services |

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| 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>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b> |   |                      |        |   |  |                                 |   |   |  |             |            |  |                    |
| Upgrading of Ben Seraki Sports Complex Phase 3                      | 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 sports complex. |                      | 12.    | % of completed construction work for the Ben Seraki sporting facility | Construction of new Fence and installation of access gates, Construction of Guardhouse, Services connections (Water, Electricity) by 31 March 2016 | Phase 2 at completion on stage. | (50% Complete):<br><u>PLANNING STAGE</u> - Site Handover and Establishment<br><u>CONSTRUCTION STAGE</u> - Earthworks, Foundations, Brickwork. | (75% Complete):<br><u>CONSTRUCTION STAGE</u> - Brickwork, <u>COMPLETION STAGE</u> - Service, brickwork and roof work. | (100% complete)<br><u>CONSTRUCTION STAGE</u> - Finishes<br><u>COMPLETION STAGE</u> - Practical Completion, Close-up Reports and As-Built Drawings Development. | N/A         | R6,100,000 | Advertisement letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate, | Technical Services |
| Inveraan Multi Purpose Community Centre                             | 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 sports complex. |                      | 13.    | % of completed construction work for the Inveraan multipurpose Centre | Multipurpose Community Centre completed and fully functional by 31 July 2015   | Project at completion on stage  | (100% Complete):<br><u>COMPLETION STAGE</u> - Practical Completion, and Close-up Reports and  | N/A   | N/A  | N/A         | R2,700,000 | Advertisement letters, site handover minutes, Quarterly Progress reports,                                      | Technical Services |

| 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>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b> |  |  |        |                                   |                                 |               |                               |                                |                             |                              |            |  |                    |
|   | sement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of multipurpose community centre. | To provide safe and sustainable waste transfer | 14.    | % of completion of construction   | Waste transfer station facility | New Indicator | As-Built Drawings Development | 50% Complete: PLANNING STAGE - | .75% Complete: CONSTRUCTION | (100% complete) CONSTRUCTION | R5,000,000 | Advert, appointment letters, site hand | Technical Services |
| Construction of Taaibosch waste transfer                            |  |  |        |                                   |                                 |               |                               |                                |                             |                              |            | pictures and Completion Certificate,   |                    |

| 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>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b> |   |                      |        |   |  |          |              |             |             |             |          |   |                |
| station   | ation, and submit to SCM, Advertisment of tenderin g, Evaluati on, Adjudic ation and appointment of service provide r, Service level agreem ent Project Hand Over, designs and Constru ction of transfer waste station. | station facility.    |        | ion work for waste transfer station facility. | completed and fully functional by 30th June 2016 | Project  | Q1(July-Sep) | Q2(Oct-Dec) | Q3(Jan-Mar) | Q4(Apr-Jun) | Budget   | Portfolio of Evidence   | Responsibility |
| Ward 17   |   | To provide           | 15.    | %   | 47   | Project  | (100%        | N/A/Target  | N/A/Target  | N/A/Target  | Rollover | Advert,   | Technical      |
|   |   |                      |        |   |  |          |              |             |             |             |          | over minutes, Quarterly Progress reports, pictures and Completion Certificate,  |                |
|   |   |                      |        |   |  |          |              |             |             |             |          | STAGE - Finishes <b>COMPLETE</b> ON STAGE: Practical Completion , Completion , Close-up Reports and As-Built Drawings Development |                |
|   |   |                      |        |   |  |          |              |             |             |             |          | STAGE - Brickwork, fencing <b>COMPLETE</b> ON STAGE: Service, brickwork and roof work.  |                |
|   |   |                      |        |   |  |          |              |             |             |             |          | Site Handover and Establishment <b>CONSTRUCTION STAGE - Earthworks, Fencing, Brickwork</b>  |                |

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| 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>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b> |  |  |        |  |  |  |  |   |             |             |   |  |                            |
| phase 1 extensions (Target withdrawn)                               | Content 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 electricity. | continuous sustainable and reliable electricity supply |        | completion of electrification of Ward 17 Ext (Sias, Grootpan, Simpson) | households connected and energized by 31 July 2015 | at completion stage  | Complete):<br>CONSTRUCTION STAGE - Transformer mounting and household connections<br>COMPLETION STAGE: Testing and commissioning of 47 households, Practical Completion, Close-up Reports and As-Built Drawings Development. | withdrawn)  | withdrawn)  | withdrawn)  | budget(target withdrawn)  | appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate, | Services(target withdrawn) |
| Electrification of Witten Ext                                       | Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation,   | % completion of electrification of Witten Ext          | 16.    | 583 households connected and energized by 31 March 2016                | New Indicator                                      | (42% Complete):<br>PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage | (63% Complete):<br>CONSTRUCTION STAGE - Pole planting, Stringing of MV and LV conductors and installation of   | (100% Complete):<br>CONSTRUCTION STAGE - Transformer mounting and household connections | N/A         | R7,000,000  | Advertisement, appointment letters, site handover minutes, Quarterly Progress reports, pictures | Technical Services   |                            |

| 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>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b> |  |                      |        |  |  |               |  |   |  |             |        |   |                    |
|   | Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of electricity.  |                      |        |  |  |               | and Site Handover and Establishment, Surveying, Pegging and digging of holes   | pole tops   | <u>COMPLETE</u><br><u>ON STAGE:</u><br>Testing and commissioning of 40 households, Practical Completion, Close-up Reports and As-Built Drawings Development  |             |        | and Completion Certificate,   |                    |
| Electrification of Alldays Ext                                      | Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project |                      | 17.    | % completion of electrification of Alldays Ext | 17 households connected and energized by 31 March 2016 | New Indicator | (42% Complete):<br><u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment, Surveying, Pegging and digging of holes | (63% Complete):<br><u>CONSTRUCTION STAGE</u> - Pole planting, Stringing of MV and LV conductors and installation of pole tops | (100% Complete):<br><u>CONSTRUCTION STAGE</u> - Transformer mounting and household connections<br><u>COMPLETE</u><br><u>ON STAGE:</u><br>Testing and commissioning of 22 households, Practical Completion, | N/A         |        | Advertisement, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate, | Technical Services |

| 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>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b> |  |                      |        |                                   |   |  |  |   |  |  |        |   |                    |
| Electrification of Silvermyn  | Hand Over, designs and Construction of electricity. 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 electricity. |                      | 18.    |                                   | 02 households connected and energized by 30 June 2016 | Additional units from the 2014/15 allocation | (42% Complete):<br><u>PLANNING</u> STAGE - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment, Surveying, Pegging and digging of holes | (63% Complete):<br><u>CONSTRUCTION</u> STAGE - Pole planting, Stringing of MV and LV conductors and installation of pole tops | (100% Complete):<br><u>CONSTRUCTION</u> STAGE - Transformer mounting and household connections <u>COMPLETION</u> STAGE: Testing and commissioning of 22 households, Practical Completion, Completion, Close-up Reports and As-Built Drawings Development | Close-up Reports and As-Built Drawings Development | N/A    | Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate, | Technical Services |
| Electrification of ward 20 Motadi                                   | Development of the specification   |                      | 19.    | % completion                      | 11 households connected                               | Additional units from the                    | (42% Complete):<br><u>PLANNING</u>   | (63% Complete):<br><u>CONSTRUCTION</u>  | (100% Complete):<br><u>CONSTRUCTION</u>  | N/A  |        | Advert, appointment letters,  | Technical Services |

| 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>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b> |   |                      |        |  |   |  |  |   |  |             |        |  |                    |
| and Gideon)   | n, 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. |                      |        | electrification of ward 20                   | and energized by 30 June 2016                         | 2014\15 allocation                           | <u>STAGE -</u> Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment, Surveying, Pegging and digging of holes | <u>ION STAGE -</u> Pole planting, Stringing of MV and LV conductors and installation of pole tops | STAGE - Transformer mounting and household connections <b>COMPLETED</b> Testing and commissioning of 22 households, Practical Completion, Close-up Reports and As-Built Drawings Development |             |        | site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate, |                    |
| Electrification of Diepsloot  | Development of the specification, and submit to SCM, Advertisement of   |                      | 20.    | % completion of electrification of Diepsloot | 06 households connected and energized by 30 June 2016 | Additional units from the 2014\15 allocation | (42% Complete): <u>PLANNING STAGE -</u> Inception, Concept and Viability, Design   | (63% Complete): <u>CONSTRUCTION STAGE -</u> Pole planting, Stringing of MV and LV conductors      | (100% Complete): <u>CONSTRUCTION STAGE -</u> Transformer mounting and  | N/A         |        | Advert, appointment letters, site hand over minutes, Quarterly Progress                  | Technical Services |

| 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>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b> |  |                      |        |  |   |  |   |  |  |             |        |  |                    |
|   | tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of electricity. |                      |        |  |   |  | Development, Tender Stage and Site Handover and Establishment, Surveying, Pegging and digging of holes  | and installation of pole tops  | household connections <u>COMPLETED</u> Testing and commissioning of 22 households, Practical Completion, Close-up Reports and As-Built Drawings Development        |             |        | reports, pictures and Completion Certificate,  |                    |
| Electrification of Mongalo  | Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level |                      | 21.    | % completion of electrification of Mongalo | 17 households connected and energized by 30 June 2016 | Additional units from the 2014/15 allocation | (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 | (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 connections <u>COMPLETED</u> Testing and commissioning of 30 households, Practical | N/A         |        | Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate, | Technical Services |

| 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>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b> |   |                      |        |  |  |  |   |  |  |  |            |   |                    |
| Electrification of Ward 17 Ext(Sias, Grootpan, Simpson and Arrie    | agreement Project Hand Over, designs Construction of electricity and energizing 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 electricity |                      | 22.    | % completion of electrification of Ward 17 Ext(Grootpan, Simpson and Arrie | 47 households connected and energized by 31 March 2016 | Additional units from the 2014/15 allocation | (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 | (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 connections <u>COMPLETION STAGE</u> : Testing and commissioning of 136 households, Practical Completion, Close-up Reports and As-Built Drawings Development. | Completion, Close-up Reports and As-Built Drawings Development | N/A        | Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate, | Technical Services |
|   |   |                      |        |  |  |  |   |  |  |  | R1,800,000 |   |                    |

| 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>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b> |  |  |        |  |                              |                            |                              |                              |   |  |            |  |                    |
| Provision of solar streetlights/high mast lights for Senwabarwana   | 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 solar streets/high mast lights | To ensure proper maintenance of all surfaced | 23.    | % completion of the provision of streetlights/high mast lights to Senwabarwana | 400km internal Street graded | Operation maintenance Plan | 100km internal street graded | 100km internal street graded | 50% Complete): <u>PLANNING AND CONSTRUCTION</u> STAGE - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment. | (100 % complete) <u>COMPLETION</u> STAGE - Practical Completion, Close-up Reports and As-Built Drawings Development. | R1,750,000 | Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate, | Technical Services |
| Operation and Maintenance of internal                               | Identification of critical areas, assessment,  | To ensure proper maintenance of all surfaced | 24.    | 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  | 100km internal street graded   | R400,000   | Reports on internal street graded  | Technical Services |

| 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>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b> |  |  |        |   |                                  |                            |                                 |                                 |                                 |                                 |        |                       |                    |     |                             |                         |                            |                         |                         |                         |      |  |                    |
| Streets   | specification, procurement /maintenance of internal streets and storm water.<br>Identification of critical areas, assessment, specification, procurement /maintenance of internal streets and storm water. | and gravel internal streets and access Roads and related storm water control | 25.    | No of KM of internal street re-graveled | 20km internal street re-graveled | Operation maintenance Plan | 5km internal street re-graveled | 5km internal street re-graveled | 5km internal street re-graveled | 5km internal street re-graveled | OPEX   | Pictures              | Technical Services |     |                             |                         |                            |                         |                         |                         |      |  |                    |
|   |  |  |        |   |                                  |                            |                                 |                                 |                                 |                                 |        |                       |                    | 26. | 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. | Technical Services |
|   |  |  |        |   |                                  |                            |                                 |                                 |                                 |                                 |        |                       |                    |     |                             |                         |                            |                         |                         |                         |      |  |                    |



| 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>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b> |   |   |        |  |                        |               |              |             |             |             |        |  |                |
| MSCOA Project   | storm water. Implementation of the MSCOA program. | To support the cascading municipal national program accordingly | 28.    | No. of meetings supports and implementation reports discussed. |                        | New indicator | N/A          | N/A         | ongoing     | ongoing     | OPEX   | Attendance register, minutes of the meetings | All directors  |

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| 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. | 29.    | 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   | R600 000 (shared across all special focus programmes) | Minutes, Report Attendance Register                   | Municipal Manager's Office |
|                           |                                   |  |        | No of women's forum meeting held                                | 4 women forum's meetings held.   | Women calendar                     | 1   | 1                                  | 1                                  | R600 000 (shared across all special focus programmes) | Minutes, Report Attendance Register                   | Municipal Manager's Office                            |                            |
|                           |                                   |  | 31.    | %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                    | R600 000 (shared across all special focus programmes) | Resolution Register        |
|                           | Establishment of Children's forum |  | 32.    | To resuscitate Children's forum by 30 <sup>th</sup> September   | 1 Children forum established.  | Children calendar                  | Resuscitate 21 ward children's forums, Launch the Municipal         | N/A                                | N/A                                | N/A   | R600 000 (shared across all special focus programmes) | Minutes, Report Attendance Register                   | Municipal Manager's 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>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b> |                                    |  |  |                                    |                                    |                                    |   |                                     |                           |
|         |  |                      |        | 2015  |                                    | Children calendar                                      | Wide forum   | 1                                  | 1                                  | 1                                  | R600 000 (shared across all special focus programmes) | Minutes, Report Attendance Register | Municipal Manager: Office |
|         | Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting |                      | 33.    | No. of Children Forum held  |                                    |  | 1  | 1                                  | 1                                  | 1                                  |   |                                     |                           |
|         | Development of resolution register, Capture resolutions and monitor the implementation of resolutions  |                      | 34.    | %implementation of Children Forum resolutions                         | 100% implementation of resolutions | Children's forum resolutions                           | 100% implementation of resolutions                                   | 100% implementation of resolutions | 100% implementation of resolutions | 100% implementation of resolutions | R600 000 (shared across all special focus programmes) | Resolution Monitor                  | Municipal Manager: Office |
|         |  |                      | 35.    | To resuscitate Youth's forum by 30 <sup>th</sup> September 2015       | 1                                  | Youth Programme and existence of interim Youth Council | Resuscitate 21 ward Youth's forums, Launch the Municipal Wide forum. | N/A                                | N/A                                | N/A                                | R600 000 (shared across all special focus programmes) | Minutes, Report Attendance Register | Municipal Manager: Office |
|         | Development of schedule of meetings, issue to all relevant stakeholders, development of  |                      | 36.    | No. of Youth Council meetings held                                    | 4 meetings held.                   | Youth programme  | 1  | 1                                  | 1                                  | 1                                  | R600 000 (shared across all special focus programmes) | Minutes, Report Attendance Register | Municipal Manager: 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 evidences              | Responsibility            |
|---------|--|----------------------|--------|---|----------------------|----------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------------|-------------------------------------|---------------------------|
|         |  |                      |        | <b>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b> |                      |                      |                                    |                                    |                                    |                                    |                   |                                     |                           |
|         | resolutions and monitor the implementation of resolutions  |                      |        | forum, resolution   |                      |                      |                                    |                                    |                                    |                                    | focus programmes) |                                     |                           |
|         | Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting |                      | 41.    | No of Local HIV/AIDS Council meeting held                             |                      | HIV/AIDS programme   | 1                                  | 1                                  | 1                                  | 1                                  | OPEX              | Minutes, Report Attendance Register | Municipal Manager: Office |
|         | Development of resolution register, Capture resolutions and monitor the implementation of resolutions  |                      | 42.    | % of implementation of HIV/AIDS council resolutions                   | 100% implementation. | HIV/AIDS Resolutions | 100% implementation of resolutions | 100% implementation of resolutions | 100% implementation of resolutions | 100% implementation of resolutions | OPEX              | Resolution Register                 | Municipal Manager: Office |
|         | Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting |                      | 43.    | No of Local Aids Council technical committee meetings organized       | 4 meetings held.     | HIV/AIDS programme   | 1                                  | 1                                  | 1                                  | 1                                  | OPEX              | Minutes, Report Attendance Register | Municipal Manager: 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>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>        |   |                                 |  |             |             |             |        |                                     |                           |
|         |  |                      | 44.    | To resuscitate Ward Aids Council by 30 <sup>th</sup> September 2015          | 21 WAC (ward aids council) established by 30 September 2015 | Blouba erg AIDS council in pace | Resuscitate 21 ward Aids Council Launch the Municipal Wide forum | N/A         | N/A         | N/A         | OPEX   | Minutes, Report Attendance Register | Municipal Manager: Office |
|         | Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting |                      | 45.    | No of ward Aids Council meetings organized                                   | 4 meetings  | New indicator                   | 1  | 1           | 1           | 1           | OPEX   | Minutes, Report Attendance Register | Municipal Manager: Office |
|         | Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting |                      | 46.    | No of HAST(HIV AND AIDS STI AND TB) awareness campaigns and preventions held |   | Calendar events                 | 1  | 1           | 1           | 1           | OPEX   | Minutes, Report Attendance Register | Municipal Manager: Office |
|         | Development of schedule of meetings, issue to all relevant   |                      | 47.    | To have 4 CBO meetings   |   | CBO database                    | 1  | 1           | 1           | 1           | OPEX   | Minutes, Report Attendance          | Municipal Manager: 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>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>  |   |        |  |               |                         |  |                                    |                                   |                                    |   |                                     |                              |
|                | stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting  |   |        |  |               |                         |  |                                    |                                   |                                    |   | Register                            |                              |
| Sports Council |  | To coordinate Sporting activities and foster healthy lifestyle<br>To promote team building and good health amongst employees through sports | 48.    | To resuscitate Sports Council by 30 <sup>th</sup> September 2015 |               | Sports council in place |  | N/A                                | N/A                               | N/A                                | R650 000 shared for all sports programmes | Minutes, Report Attendance Register | Director Community services  |
|                | Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting |   | 49.    | No of sports council meetings held                               | 4             | Sports council in place | Resuscitate 21 ward Sports council forums, Launch the Municipal Wide forum | 1                                  | 1                                 | 1                                  | R650 000 shared for all sports programmes | Minutes, Report Attendance Register | Director Community services  |
|                | Development of resolution register, Capture resolutions and monitor the implementation   |   | 50.    | % of implementation of sports council resolutions                | 100%          | Sports council in place | 100% implementation of resolutions   | 100% implementation of resolutions | 100% implementation of resolution | 100% implementation of resolutions | R650 000 shared for all sports programmes | Resolution Monitor                  | Director Community services. |

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| 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>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b> |  |  |        |  |                             |                                   |   |  |   |   |   |   |                             |
| Sports Coordination   | n of resolutions<br>Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting |  | 51.    | No. of Federations meetings held( Boxing and Soccer) | 4 meetings                  | Sports Development plan           | 1 quarterly meeting per each federation | 1 quarterly meeting per each federation                    | 1 quarterly meeting per each federation | 1 quarterly meeting per each federation | R650 000 shared for all sports programmes | Minutes, Report Attendance Register                             | Director Community services |
|   |  |  |        |  |                             |                                   | 12                                      | 12   | 12                                      | 12                                      |   |   |                             |
| Sports Development for Employees                                      | Disseminate the strategy to relevant stakeholders to solicit inputs, consolidation of the inputs, submission to Executive for council approval and implementation of the strategy            | To address the retention of skilled personnel, address workplace skills gaps and also promote community skills development | 52.    | No. of sports days organized                         | 48                          | Sports Development plan           | 1st Draft of Retention strategy         | Final Retention Strategy submitted to Council for approval | N/A                                     | N/A                                     | R300 000                                  | Report and Attendance Register                                  | Director Community services |
|   |  |  |        |  |                             |                                   | 12                                      | 12   | 12                                      | 12                                      | OPEX                                      | Retention strategy document and Council resolution for approval | Corporate Services          |
| Human Resource Development  | Distribution of Skills Audit Form to employees for   |  | 53.    | To review the retention strategy                     | Retention Strategy reviewed | Retention Strategy due for review | 25                                      | 25   | 25                                      | 25                                      |   | Training Report   | Corporate Services          |
|   |  |  |        |  |                             |                                   | 25                                      | 25   | 25                                      | 25                                      |   |   |                             |
|   |  |  | 54.    | No. of employees trained                             | 98                          | Work skills plan                  |   |  |   |   | R1,108,760                                |   |                             |



| 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>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 |                      | 55.    | To develop WSP and submit to LGSETA BY 30 April 2015                                  | 1             | WSP approved     | N/A          | N/A         | Draft WSP and consultation with Unions  | 1 WSP developed and submitted to Dept of Labour | OPEX   | 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  |                      | 56.    | To submit WSP Annual reports to LGSETA by 30 April 2015                               | 1             | WSP              | NA           | N/A         | Develop and Submit WSP report to LGSETA | N/A   | OPEX   | WSP Report and Acknowledgement of receipt                 | Corporate Services |
|         | Notify councilors when there is learner ship programme, Learners apply, selection of learners and  |                      | 57.    | No External stakeholders capacitated through learner ships and internships programmes | 300 Learners  | Work Skills Plan | 150          | N/A         | N/A                                     | 150   | OPEX   | Reports Names of beneficiaries                            | Corporate Services |

| 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>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b> |   |  |        |  |               |                             |  |  |             |   |                         |  |                    |
| IT Software and Licensing   | Development of Specification, Submit to Budget and Treasury for advertisement, Evaluation, Procurement, and upgrade | To upgrade MS Office 2007 to MS Office 2013  | 58.    | To upgrade MS Software from 2007 to 2013                           |               | MS Office 2013              | Process specifications, procure the software | Installation of the Software and commissioning | N/A         | N/A   | R600,000                | Specification, Advertisment, Evaluation Report and License | Corporate Services |
| Plant and Equipment   | 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 | 59.    | % 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                     | Corporate Services |
| Purchase of furniture   | Spending budget on purchasing furniture   | To purchase furniture for the new Satellite offices  | 60.    | % budget spent on purchase of furniture                            | 100%          | 100%                        | 70%  | 30%  | N/A         | N/A   | Office furniture budget | Proof of purchase Section 71 report                        | Corporate Services |
| Electrical Maintenance  | Submission of request, assessment, procurement and electrical maintenance.  | To ensure proper maintenance of the Electrical network and addressing reported breakdowns      | 61.    | % electricity breakdown addressed within 14 days of request.       | 100%          | Existing Electrical network | 100%   | 100%   | 100%        | 100%  | R848,000                | Register, reports, pictures and Proof of Purchase          | Technical Services |
| Transformer   | Submission of request, assessment, procurement and maintenance.   | Purchasing of Transformers   | 62.    | % Transformers purchased within 24 hours of request.               | 100%          | Transformer breakdowns      | 100%   | 100%   | 100%        | 100%  | R1,300,000.00           | Register, reports, pictures and Proof of Purchase          | Technical Services |

| 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     |
|---------------------|--|--|--------|---|--|--|--|------------------------|------------------------|------------------------|-------------|---|--------------------|
| Culverts            | Identification of critical areas, assessment, specification, procurement, and construction of culverts at papegai, Monye bodi, Pax Ext, Maphoto, Avon, Makaiepa, Makgari and Milbank | To construct 12 culverts                                       | 63.    | No of culverts constructed at                           | 12 culverts per annum                  | Maintenance Plan                       | 3  | 3                      | 3                      | 3                      | R300,000.00 | Signed Project Progress Report                              | Technical Services |
|                     |  |  |        |   |  |  | KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT |                        |                        |                        |             |   |                    |
| Employee Wellness   | Organize and present Employee Assistance campaigns for all staff members   | To promote Employee Wellness and manage Injuries on duty (IOD) | 64.    | 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 | R64,098.00  | Surveillance report Invitation/ Notices Attendance registre | Corporate Services |
| Office IT equipment | Office IT equipment always kept in a good condition  | To maintain IT Office equipment                                | 65.    | % IT Equipment maintained according to maintenance plan | 100%                                   | 100%                                   | 100%   | 100%                   | 100%                   | 100%                   | R100,000.00 | Monthly Maintenance Report                                  | Corporate Services |
| IT Backup systems   | Renewal of backup system   | Renewal of backup system                                       | 66.    | Number of IT backup system report produced              | 240 reports per annum                  | New indicator                          | 60 reports per quarter   | 60reports per quarter  | 60 reports per quarter | 60 reports per quarter | R600,000    | IT Backup System Quarterly reports                          | Corporate Services |

| 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>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b> |  |        |   |                                  |                                |   |                                    |  |  |            |  |                    |
| <b>Vehicle purchase</b>   | To purchase vehicles   | 67.    | To purchase and lease municipal vehicles                  | 1X kombi, lease 1X grader        | Municipal vehicles             | Purchase of 1X Kombi                                    | Lease of 1X grader                 | N/A  | N/A  | R3,600,000 | Delivery Note, proof of purchase and Lease agreement                                       | Corporate Services |
| <b>Waste management</b>   | To ensure a safe and clean environment by implementing the IWMP      | 68.    | % of implementation of an IWMP.                           | 100% implementation of the IWMP. | Approved IWMP                  | Action plan developed and approved, 100% implementation | 100% implementation                | 100% implementation  | 100% implementation  | OPEX       | Action Plan, EXCO Resolution for approval, Resolution Register and implementation reports. | Community Services |
| <b>Waste management expansion</b>                                     | To expand waste collection to three villages within the municipality | 69.    | No of villages provided (extension) with waste management | Waste expanded to the 4 villages | Waste collected at 16 villages | N/A   | 2 villages (Tolwe and Harriswhich) | Continue collection at 2 villages (Tolwe and Harriswhich) add the following collection 2 villages (Eldorado and Machaba) | Continue collection at the 4 villages Machaba, Harriswhich, Tolwe and Eldorado | OPEX       | Monthly Collection Report  | Community Services |
| <b>Environment management</b>   | To ensure a safe and clean environment by                            | 70.    | To develop and implement                                  | EMP action plan developed        | Approved EMP                   | Action plan developed and                               | 100% implementation                | 100% implementation  | 100% implementation  | OPEX       | Action Plan, EXCO  | Community Services |

| 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>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b> |  |  |        |  |  |  |                                     |                                     |                                     |                                     |        |  |                    |
|   | to EXCO for approval, and the implementation   | implementing the Environmental Management Plan (EMP)                             |        | EMP action plan  | and implemented                                  |  | approved.                           |                                     |                                     |                                     |        | Resolution for approval, Resolution Register and implementation reports. |                    |
| Environment and Awareness   |  | To educate communities on environmental issues                                   | 71.    | No of Awareness & Educational campaigns conducted.         | 12 awareness campaigns conducted                 | Approved Environmental Plan              | 3 Awareness & Educational campaigns | 3 Awareness & Educational campaigns | 3 Awareness & Educational campaigns | 3 Awareness & Educational campaigns | OPEX   |  | Community Services |
| Coordination of the Disaster Management Plan                          | Development of an action plan, submitted to EXCO for approval, and the implementation. | Action plan developed for the implementation of DMP.                             | 72.    | To coordinate the implementation of DMP action plan        | DMP action plan coordinated and supported fully. | Approved DMP                             | DMP coordinated and supported.      | Ongoing                             | Ongoing                             | Ongoing                             | OPEX   | Coordination reports.  | Community Services |
| Disaster Education and Awareness                                      |  | To educate communities on disaster issues  | 73.    | No of Awareness & Educational campaigns conducted.         | 04 awareness campaigns conducted.                | Approved DMP                             | 1 Awareness & Educational campaigns | 1 Awareness & Educational campaigns | 1 Awareness & Educational campaigns | 1 Awareness & Educational campaigns | OPEX   |  | Community Services |
| Licensing and registration of vehicles management                     | Development of an action plan, submitted to EXCO for approval, and the                 | Development of An action plan to improve the registration and licensing services | 74.    | To develop action plan for the management of the licensing | Action plan developed and implemented            | 2014/15 traffic and licensing management | Plan developed and approved         | 100% Implementation of the plan     | 100% Implementation of the plan     | 100% Implementation of the plan     | OPEX   | Action Plan, EXCO Resolution for approval,                               | Community Services |

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| 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 evidences   | Responsibility                        |
|--------------------|---|--|--------|---|-------------------------------------|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|----------|--|---------------------------------------|
|                    | <b>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>                                 |  |        |   |                                     |   |                                 |                                 |                                 |                                 |          |  |                                       |
|                    | implementation  |  |        | and registration of vehicles.                               |                                     | ment operational plan                                     |                                 |                                 |                                 |                                 |          | Resolution Register and implementation reports.  |                                       |
| Traffic Management | Development of resolution register, Capture resolutions and monitor the implementation of resolutions | To improve and ensure the safety of road users | 75.    | % implementation of the traffic management operational plan | 100 % implementation                | 2014/15 traffic and licensing management operational plan | Plan developed and approved     | 100% Implementation of the plan | 100% Implementation of the plan | 100% Implementation of the plan | OPEX     | Action Plan, EXCO Resolution for approval, Resolution Register and implementation reports. | Community Services                    |
| TARGET WITHDRAWN   |   |  | 76.    | To purchase traffic management system                       | Traffic management system purchased | 2014/15 traffic and licensing management operational plan | System identified and procured. | N/A                             | N/A                             | N/A                             | R200 000 | Delivery note/Proof of purchase  | Community Services (TARGET WITHDRAWN) |
|                    | Development of operational plan, distribute to relevant stakeholders                                  |  | 77.    | No of joint operations conducted.                           | 12 Joint operations                 | 2014/15 traffic and licensing management operational plan | 3 joint operation               | 3 joint operations              | 3 joint operations              | 3 joint operations              | OPEX     | Attendance registers Reports Pictures  | Community Services                    |
| Pound              | Development   | Review of the                                  | 78.    | %   | 100%                                | Old   | 100%                            | 100%                            | 100%                            | 100%                            | OPEX     | Pound  | Community                             |

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| 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>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>                                 |  |        |  |                                       |  |   |   |                            |                              |            |  |                      |
| Management                     | Development of resolution register, Capture resolutions and monitor the implementation of resolutions | Pound Operation Plan   |        | Implementation of pound operational plan       |                                       | Pound operational plan                     | Implementation                            | Implementation                            | Implementation             | Implementation               |            | Operational Plan Implementation Report   | Operational Services |
| Public Safety                  | Development of resolution register, Capture resolutions and monitor the implementation of resolutions | To ensure the safety of our communities.                                   | 79.    | % Implementation of the Community safety plan  |                                       | Approved community safety plan             | Action plan developed and approved        | 100% implementation                       | 100% implementation        | 100% implementation          | OPEX       | Action Plan, EXCO Resolution for approval, Resolution Register and implementation reports. | Community Services   |
| Occupational Health and Safety | Development of resolution register, Capture resolutions and monitor the implementation of resolutions | To ensure that the safety of the employees is guaranteed.                  | 80.    | % Implementation of the OHS Plan               | 100%                                  | OHS Plan in place                          | 100%                                      | 100%                                      | 100%                       | Plan approved by the Council | R48,000.00 | OHS Plan Implementation Report   | Corporate Services   |
| Employment Equity              | Appoint personnel following the Employment Equity Plan  | To ensure that recruitment is done in line with the Employment Equity Plan | 81.    | % Implementation of the Employment Equity Plan | 100%                                  | One professional white. One African female | 100%                                      | 100%                                      | 100%                       | 100%                         | OPEX       | Appointment letters  | Corporate Services   |
| Labour Relations               | Development of resolution register, Capture   | To maintain good working relationship between                              | 82.    | % Labour relation cases attended               | 100% Cases attended within 14 working | 100% labour cases attended                 | 100% labour cases attended within 14 days | 100% labour cases attended within 14 days | 100% labour cases attended | 100% labour cases attended   | OPEX       |  | Corporate Services   |

| 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>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>   |   |        |   |   |   |              |             |                |                |                                |   |                                   |
|  | resolutions and monitor the implementation of resolutions   | Employees and Employer  |        | within 14 days  | days  | dit within 14 days  |              |             | within 14 days | within 14 days |                                |   |                                   |
| Decentralization of municipal services       | To decentralize the following powers to <ul style="list-style-type: none"> <li>(All days, Eldorado, Tolwe, Raweshi Senwabar wana</li> </ul> | To ensure that municipal services are decentralized to satellite offices. | 83.    | % satellite offices functioning according to delegated powers and functions | 100%  | There are currently 4 functional satellite offices with the 5 <sup>th</sup> earmarked for operational and established the sixth one | 100%         | 100%        | 100%           | 100%           | OPEX                           |   | Corporate services                |
| Performance Management System implementation | Development of PMS policy, submit it to Executive Committee for Council. Cascade it down to all employees                                   | To ensure that the work of all the employees is managed and monitored.    | 84.    | No of quarterly Assessment conducted  | 4 assessment sessions coordinated and conducted | PMS policy  | 1            | 1           | 1              | 1              | OPEX                           | PMS Policy, Council Resolution Quarterly Reports Attendance Registers | Economic Development and Planning |
|  | Development of IDP Process Plan , submit it to Executive  |   | 85.    | No of Performance Steering Committee  | 4 quarterly meetings                            | IDP process plan  | 1            | 1           | 1              | 1              | Part of the R930,000 MSIG fund | IDP Process Plan, Council   | Economic Development and Planning |



| 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>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b> |                      |                     |                     |                     |                     |        |  |                            |  |
|   | Committee for Council approval  |   |        | Meetings coordinated   |   |                      |                     |                     |                     |                     |        | Resolution, Quarterly Reports Attendance Registers                           |                            |  |
|   | Development of IDP Process Plan, submit it to Executive Committee for Council approval                                  |   | 86.    | No of institutional performance reviews session conducted  | 4(1per quarter)   | IDP process plan     | 1                   | 1                   | 1                   | 1                   | OPEX   | IDP Process Plan, Council Resolution, Quarterly Reports Attendance Registers | Municipal Manager: Office  |  |
| Coordination of Local Government Improvement Module | Facilitate the completion of LGMIM  | To ensure that the project is fully implemented.  | 87.    | % of implementation of LGMIM   | 100% implementation of LGMIM  | New indicator of     | 100%                | 100%                | 100%                | 100%                | OPEX   | Complete and submit LGMIM electronic version                                 | Municipal Manager's Office |  |
| Coordination of Back to Basics program              | Facilitate coordination of B2B.   | To ensure full compliance to national initiative. | 88.    | No of reports compiled and submitted to COGTA  | 12 Reports submitted  | New indicator of     | 3 reports submitted | 3 reports submitted | 3 reports submitted | 3 reports submitted | OPEX   | Monthly reports submitted, acknowledgment receipt                            | Municipal Manager's Office |  |
|   | Development of Draft Performance Plans, Submit to immediate Supervisor for inputs and signing with immediate supervisor |   | 89.    | % of Unit Managers with signed performance plans (# of unit managers with plans/total # of managers) | 100%  | PMS Policy available | 100%                | 100%                | 100%                | 100%                | OPEX   | Signed Performance Plans   | Municipal Manager: Office  |  |
|   | Development   |   | 90.    | % of   | 100%  | PMS                  | 100%                | 100%                | 100%                | 100%                | OPEX   | Signed   | Municipal                  |  |

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| 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>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>   |                      |        |  |               |                      |              |             |             |             |        |                               |                           |
|         | of Draft Performance Plans , Submit to immediate Supervisor for inputs and signing with immediate supervisor  |                      |        | employees with signed performance plans (# of employees with plans/total # of employees) |               | Policy available     |              |             |             |             |        | Performance Plans             | Manager: Office           |
|         | Development of draft performance agreements, Engage relevant senior managers, Submit the final Performance of senior managers to municipal manager for signing and for municipal manager to the mayor for signing and submit the performance agreement to the MEC for department of Cooperative Governance Human Settlement and Traditional Affairs |                      | 91.    | No of senior management with signed performance agreements                               | 6             | PMS Policy available | 6            | N/A         | N/A         | N/A         | OPEX   | Signed Performance agreements | Municipal Manager: Office |

| 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>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>   |   |        |   |                                   |                          |                                  |  |                                  |                                  |        |  |                           |
| <b>Institutional management meetings</b>  | To hold management meetings for proper planning and monitoring. | 92.    | No of management meetings held          | 24 (1 bi-weekly)                  | Year plan developed      | 6                                | 6  | 6                                | 6                                | OPEX   | Schedule of meetings Minutes/Report Attendance registers | Municipal Manager: Office |
| <b>Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting</b> |   |        |   |                                   |                          |                                  |  |                                  |                                  |        |  |                           |
| <b>Development of resolution register, Capture resolutions and monitor the implementation of resolutions</b>  |   | 93.    | % of Management resolutions implemented | 100% implementation of resolution | Year plan                | 100% implementation              | 100% implementation                          | 100% implementation              | 100% implementation              | OPEX   | Resolution Register                                      | Municipal Manager: Office |
| <b>Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting</b> |   | 94.    | 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 Manager: Office |
| <b>Development of resolution register, Capture</b>  |   | 95.    | % of implementation of IGR resolutions  | 100% implementation of IGR forum  | Schedule of the meetings | 100% implementation of IGR forum | 100% implementation of IGR forum resolutions | 100% implementation of IGR forum | 100% implementation of IGR forum | OPEX   | Resolution Register                                      | Municipal Manager: 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 |
|---|---|----------------------|--------|-----------------------------------|---------------|----------|--------------|-------------|-------------|-------------|--------|-----------------------|----------------|
|   | resolutions and monitor the implementation of resolutions |                      |        | resolutions                       | resolutions   |          | resolutions  |             | resolutions | resolution  |        |                       |                |
| <b>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b> |   |                      |        |                                   |               |          |              |             |             |             |        |                       |                |

| 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>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>  |  |   |   |  |                              |                              |             |                              |                                   |
| Poverty Alleviation                                  | To grow the municipal economy and create a conducive environment for job creation and enterprise development |                      | 96.    | To support and sustain 4 poverty alleviation projects   | 4 projects supported   | Poverty alleviation projects in place                       | Need analysis and 60 workshop on project and financial management | Facilitate the procurement of projects resources | Monitoring of the projects   | Monitoring of the projects   | R106,000.00 | Project & monitoring reports | Economic Development and Planning |
| Municipal EPWP and Municipal Capital Works Programme |  |                      | 97.    | No of Job opportunities Created and sustained for 12 months through municipal EPWP by June 2016 | 170 jobs created and sustained through EPWP by                 | 170 EPWP job opportunities created in the 2014\15 FY        | 170 appointed EPWP  | 170 appointed EPWP sustained                     | 170 appointed EPWP sustained | 170 appointed EPWP sustained | R2,300,000  |                              | Economic Development and Planning |
|  |  |                      | 98.    | No of Jobs Created and sustained through Implementation of Municipal                            | 200 jobs created and sustained through Municipal Capital works | 175 MIG jobs created in the 2013\14 FY and over 200 MIG job | 50  | 80   | 50                           | 20                           | CAPEX       |                              | Economic Development and Planning |

| 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>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>                          |   |                      |        |   |  |  |  |   |   |   |        |  |                                   |
|   |   |                      |        | Capital works programme by June 2016                      | opportunities created in the 2014/15 FY                      |  |  |   |   |   |        |  |                                   |
| Bloubaerg<br>IRR  |   |                      | 99.    | No of cooperatives established                            | 1 Cooperative established with 05 members                    | Integrated Waste Management Plan                                   | 1 cooperatives established and capacitated | Monitoring and intervention               | Monitoring and intervention               | Monitoring and intervention               | OPEX   |  | Community services                |
| LED Strategy implementation                                       | Implement activities in the LED strategy Action Plan (1 by 1) |                      | 100.   | % implementation of the LED strategy action plan          | 100%   | approved LED strategy in place                                     | 100%                                       | 100%                                      | 100%                                      | 100%                                      | OPEX   | Action Plan Quarterly implementation report Exo Resolution | Economic Development and Planning |
| Coordination of job creation through SWP community work programme |   |                      | 101.   | No of Reports on the coordination of CWP                  | 4 reports  | Programme in place with 1237 (both participants and support staff) | 1  | 1   | 1   | 1   | OPEX   | Quarterly Reports  | Economic Development and Planning |
| SMME Development  |   |                      | 102.   | No of capacity building workshops and trainings conducted | 4 capacity building sessions targeting 200 individual SMME's | 42 SMME's trained  | 1 capacity building workshop and training  | 1 capacity building workshop and training | 1 capacity building workshop and training | 1 capacity building workshop and training | OPEX   | Attendance Registers Reports                               | Economic Development and Planning |
| Social and Labour Plan coordination                               |   |                      | 103.   | No of Reports on the SLP coordinated                      | 04 Reports per annum   | Quarterly meetings with mining houses                              | 1  | 1   | 1   | 1   | OPEX   | Attendance Registers Reports                               | Economic Development and Planning |

| Project  | Project Description  | Strategic Objectives | KPI No | Original KP/Measurable Objective                                 | Original Annual Target                | Baseline   | Q1(July-Sep)   | Q2(Oct-Dec)   | Q3(Jan-Mar)  | Q4(Apr-Jun)  | Budget | Portfolio of Evidence | Responsibility                    |
|--|--|----------------------|--------|--|---------------------------------------|--|--|---|--|--|--------|-----------------------|-----------------------------------|
| KPA 3: LOCAL ECONOMIC DEVELOPMENT                                |  |                      |        |  |                                       |  |  |   |  |  |        |                       |                                   |
| hawkers stalls and hawkers management                            | Development of resolution register, Capture resolutions and monitor the implementation of resolutions and reports  |                      | 104.   | % application for renewal of permits and demarcation of portions | hawkers and hawkers stalls in place   | hawkers and hawkers stalls in place Revised informal trading by-law in place | 100%   | 100%  | 100%   | 100%   | OPEX   | Registers Reports     | Economic Development and Planning |
| unemployed persons database                                      | Capture received application forms, Compiled database report to EXCO and Council for approval, Link with CETA,s, government agencies and private sectors for employment opportunities, |                      | 105.   | To develop and update data-base of unemployed persons            | data-base developed                   | Blouberg Unemployed Database in place  | Capture received applications                                      | Compiled database report to EXCO and Council for approval | Link with CETA,s, government agencies and private sectors for employment opportunities | Link with CETA,s, government agencies and private sectors for employment opportunities | OPEX   | Database Report       | Economic Development and Planning |
| tourism development functionality of the Blouberg business forum |  |                      | 106.   | To operationalize Senwabarwan a 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   |                       | Economic Development and Planning |
| functionality  |  |                      | 107.   | No of  | 4 meetings                            | Blouberg   | 1  | 1   | 1  | 1  | OPEX   | Attendance            | Economic                          |

| 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>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>        |                                |                            |              |             |             |             |        |  |                                   |
| of the Bloubaerg business forum                       |   |   |        | business forums coordinated and supported       | Business Forum in place        | Business Forum in place    |              |             |             |             |        | Registers Minutes/Reports                    | Development and Planning          |
| Coordination of municipal demarcation board processes | Facilitate submission of new proposal for ward delimitation | To ensure fair process of ward delimitation | 108.   | To update council on new delimitation of wards. | Approved new ward delimitation | 2011 MDB ward delimitation | ongoing      | ongoing     | ongoing     | ongoing     | OPEX   | Reports and approved 2016 ward delimitation. | Economic Development and Planning |

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| 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>      |  |   |        |  |   |  |  |                 |  |   |                                     |   |                         |
| Support of Financial Viability and Management structures/forums |  | To effectively and efficiently manage the financial affairs of the municipality | 109.   | No of Budget Steering Committee resuscitated                     | Budget steering committee established and functional.               | Budget Steering Committee established and inducted | Resuscitation of Budget steering committee | N/A             | N/A  | N/A   | OPEX                                | IDP Process Plan Attendance Registers   | Chief Financial Officer |
|   |  |   | 110.   | 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.  | OPEX  | Minutes, Report Attendance Register | Chief Financial Officer   |                         |
| Financial Planning  |  |   | 111.   | To develop 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                                |   | Chief Financial Officer |
| Revenue Enhancement strategy.                                   | Draft the revenue enhancement strategy, disseminate it to other departments for inputs, solicit inputs, present to management and submit to council for approval |   | 112.   | To review the Revenue Enhancement Strategy                       | Revenue enhancement strategy developed.                             | Reviewed Revenue Enhancement Strategy approved     | N/A  | N/A             | Draft revised Revenue Enhancement strategy                           | Approved revised Revenue Enhancement Strategy | OPEX                                | Draft/ Final revenue enhancement strategy Minutes of management meeting, attendance register, | Chief Financial Officer |



| Project  | Project Description   | Strategic Objectives | KPI No | KPI/Measureable 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> |   |                      |        |  |                                      |   |   |  |                                 |                              |            |                                 |                                   |
|  | Development of resolution register, Capture resolutions and monitor the implementation of resolutions |                      | 113.   | % implementation of the Revenue Enhancement Strategy           | 100%                                 | 100%  | Action plan implemented and review by management and Internal Audit.                    | 100%   | 100%                            | 100%                         | OPEX       | Council resolution              | Chief Financial Officer           |
| <b>Revenue Management</b>                                  | Collection of payment of services such as, property rates, electricity, and refuse removal            |                      | 114.   | % of projected revenue collected by 30 June 2016 (R 4 852 558) | 100% projected revenue collected.    | 100% collection of revenue due to the Municipality collected.                                   | 25% (R 121 313 89.51)   | 50% (R 242 62 779.01)                                  | 75% (R363 941 68.52)            | 100% (R 4 852 558)           | OPEX       | Section 71 report(c 1 schedule) | Chief Financial Officer           |
|  |   |                      | 115.   | % of debt collected by 30 June 2016                            | 100% collection of outstanding debts | 60% collection from Debtors.  | Credit control and debt management policy.  | 60% collection from Debtors.                           | 20% collection from Debtors.    | 20% debt submitted collected | OPEX       | Section 71 report(c 1 schedule) | Chief Financial Officer           |
|  |   |                      | 116.   | To compile a general valuation roll by 30 June 2016            | Certified valuation roll             | Valuation roll in place plus three supplementary roll compiled for the previous financial years | Identification of properties to be included in the supplementary roll<br>Appoint valuer | Data collection and development of a property register | Draft roll Public consultations | Certified roll               | R4,000,000 |                                 | Economic Development and Planning |
|  | Draft the rates policy  |                      | 117.   | To revise the rates policy                                     | Approved revised rates               | Rates policy annually   | N/A   | Develop a draft revised                                | Approval of the                 | Public consultation          | OPEX       | Draft/final                     | Economic                          |

| 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> |   |                      |        |  |   |  |              |              |   |  |             |   |                                   |
|  | 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 |                      |        | by 31 May 2016                         | policy                                      | revised and approved alongside budget related policies |              | rates policy | draft revised rates policy for public consultations Comment of public consultations | ons Approval of the revised rates policy |             | rates policy, attendance registers Council resolution | Development and Planning          |
| <b>Expenditure Management</b>                              | Capture spending on capital project   |                      | 118.   | % capital budget spent by 30 June 2015 | Projected capital expenditure budget spends | 100% Capital expenditure spends                        | 25%          | 25%          | 25%   | 25%                                      | <b>OPEX</b> | Quarterly Financial Report                            | Municipal Manager & All Directors |
|  | Compile spending reports in terms of section 71 report  |                      |        |  |   |  |              |              |   |  |             |   |                                   |
|  | Capture spending on MIG project, Compile spending report in term of section 71 report.  |                      | 119.   | % MIG spent by 30 June 2016            | 100% ( Total budget spent/ Total budget)    | 83% ( Total budget spent / Total budget)               |              | 36%          | 62%   | 76%                                      | 100%        |   | Quarterly Financial Report        |
|  | Capture spending on   |                      | 120.   | % INEP Grants spent                    | 100% ( Total budget spent/ Total budget)    | 100% ( Total budget spent/ Total budget)               | 42%          | 63%          | 100%  | N/A                                      |             | Quarterly   | Municipal                         |

| 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> |   |                      |        |                                      |   |                                  |              |                                   |             |                               |         |                            |                                |
|  | INEP project. Compile spending report in terms of section 71 report.                                |                      |        | by 30 June 2016                      | Total budget)                               | Total budget)                    |              |                                   |             |                               |         | Financial Report           | Manager and Technical Services |
|  | Capture spending FMG project. Compile spending report in terms of section 71 report.                |                      | 121.   | % FMG by 30 June 2016                | 100%  | 100%                             | N/A          | N/A                               | N/A         | 100%                          | 1.8m    | Expenditure Report         | Budget and Treasury            |
|  | Capture spending MSIG project. Compile spending report in terms of section 71 report.               |                      | 122.   | % MSIG by 30 June 2016               | 100%  | 100%                             | N/A          | N/A                               | N/A         | 100%                          | 930 000 | 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  |                      | 124.   | No of assets verifications conducted | No of assets verified and recorded to       | 2 assets verifications conducted | N/A          | 1 asset verification done for the | N/A         | 1 asset verification done for | OPEX    | Verification Report        | 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 of Evidence               | Responsibility                    |
|--|--|----------------------|--------|---|---|--|---|---|---|--|------------|-------------------------------------|-----------------------------------|
| <b>KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b> |  |                      |        |   |   |  |   |   |   |  |            |                                     |                                   |
|  | verification, circulate to all departments and verification of assets  |                      |        |   | fixed register.   |  |   | quarter   |   | the quarter                                    |            |                                     |                                   |
|  | 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)              | Approved Asset Management Policy in place and implemented | 100% of all municipal assets reviewed and recorded in Fixed Assets | 100% infrastructure assets unbundled and completed              | infrastructure assets unbundled                                 | N/A   | 100% infrastructure assets unbundled           | R1,690 000 | Asset register                      | Budget and Treasury               |
|  | Implementation of assets Maintenance plan  |                      | 127.   | % implementation of Assets Maintenance Plan           | 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              | Budget and Treasury               |
| <b>Budget Preparation</b>                                  | Collect budget from departments, Consolidate the budget, Present the draft to management, Submit to council for approval<br>Take the |                      | 128.   | To table the draft budget to council by 31 March 2016 | Draft budget tabled to council                            | IDP/Budget Process Plan  | IDP and Budget time schedule developed and submitted to council | N/A   | Draft budget tabled to council                                  | N/A  | OPEX       | Draft budget and Council Resolution | Economic Development and Planning |
|  |  |                      | 129.   | To submit the   | Final budget  | IDP/Budget   | N/A   | N/A   | N/A   | Final  | OPEX       | Final                               | Budget                            |

| 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> |  |                      |        |  |                                     |                              |                           |                              |  |                            |        |   |                     |
|  | draft for public participation with IDP. Incorporate inputs and submit the budget final approval   |                      |        | final budget to council by 31 May 2016   | submitted to council                | Process Plan                 |                           |                              |  | Budget                     |        | budget and Council Resolution                   | and Treasury        |
|  | Compile the section 71 report . submit to treasury within 10 days after month end. Submit to council for approval.   |                      | 130.   | No of section 71 report submitted to Treasury within 10 days after the end of the month                                    | 12 section annual report submission | 12 2014/15 Section 71 report | 3                         | 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 Financial Statement, Review the Annual Financial Statement, present to management, present to audit |                      | 131.   | To prepare and submit annual financial statements and performance report to the Auditor General by 31 <sup>st</sup> August | Availability of AFS process Plan    | 2013/14 Financial records    | Submission of AFS 2014\15 | Finalization of audit report | Preparation of midyear preliminary AFS for 2015\16 | Preparation of 2015/16 AFS | OPEX   | Copy of Annual Financial Statement              | 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 of Evidence                      | Responsibility      |
|--|---|----------------------|--------|--|---|---|---|---|---|---|--------|--|---------------------|
| <b>KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b> |   |                      |        |  |   |   |   |   |   |   |        |  |                     |
|  | committee, Submit to AG   |                      |        |  |   |   |   |   |   |   |        |  |                     |
|  | Set date for adjudication committee. Adjudicate tenders within time frame (90 days after closure of the tender). Write adjudication report to the Accounting Officer. |                      | 132.   | % 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) | 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) | 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   |                      | 133.   | To develop municipal procurement plan by 30 <sup>th</sup> June 2016.   | plan developed and implemented  | Submitted Procurement Plan  | N/A   | N/A   | N/A   | Annual Procurement Plan developed   | OPEX   | Procurement plan and implementation report | Budget and Treasury |
| <b>Free basic Service Services</b>                         | Awareness campaign/Identification of indigents, issuing of indigent registration forms, and registration an indigent  |                      | 134.   | Indigent register updated and implemented  | Updated indigent register   | Indigent Policy   | Ongoing   | Ongoing   | Ongoing   | Ongoing   | OPEX   | Indigent register                          | Budget and Treasury |
|  | Collection of information, draft customer database and  |                      | 135.   | To develop a credible customer database  | Credible Database   | New Indicator   | Collection of information   | Collection of information   | Draft customer database   | Final Customer Database   | OPEX   | Customer database                          | 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 of Evidence   | Responsibility                                |
|--|---|--|--------|---------------------------------------|---|---------------|--------------|-------------|---------------------------------------|---------------------------------------|--------|---|---|
| <b>KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b> |   |  |        |                                       |   |               |              |             |                                       |                                       |        |   |   |
| MSCOA Project  | finalize database<br>Implementation of the MSCOA program before due date. | To effectively manage and ensure implementation accordingly. | 136.   | Full implementation of MSCOA program. | Action plan developed and facilitate cascading of MSCOA program | New Indicator | N/A          | N/A         | Monitor implementation of action plan | Monitor implementation of action plan | OPEX   | Reports developed, Attendance register, minutes of the meetings | Chief financial officer and Municipal Manager |

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| Project  | Project Description   | 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                        |
|----------|---|---|--------|--|---|--|--------------|-------------|-------------|---|--------|---|---------------------------------------|
| 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. | 137.   | To develop risk based internal audit plan and submit to council for approval by 30 June 2016 | Approved of risk based audit plan                     | Approved Risk based audit plan           | NA           | 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. | 138.   | % implementation of risk based internal audit plan   | 100% implementation of approved risk based audit plan | Risk based audit plan                    | 100%         | 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, development of documentation with invitation for a |   | 139.   | No of audit committee meeting held   | 4 audit committee meeting held                        | Audit committee meeting held as per MFMA | 1            | 1           | 1           | 1   | 1      | OPEX and travelling and sitting allowances provision of R300, | Attendance register, minutes, reports |



| Project                                     | Project Description  | 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 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>                |  |   |  |  |  |  |           |   |                            |
|   | meeting, distribution, reminders and meeting   |  |        |  |  |   |  |  |  |  | 000       |   |                            |
|   | 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    | 140.   | % of audit queries raised by internal audit unit attended to.          | 100%   | Internal audit unit in place and annual audit plan annually developed | 100%   | 100%   | 100%   | 100%   | OPEX      | Internal Audit Action                     | Municipal Manager's Office |
|   | Develop Internal Audit Action plan, capture all issues raised by external audit, attend to and report on progress        | To address all queries raised by the external audit    | 141.   | % of audit queries raised by external audit unit attended to.          | 100%   | Audit Action Plan   | 100%   | 100%   | 100%   | 100%   |           | External Audit Action Plan                | Municipal Manager's Office |
| <b>Audit &amp; Risk Committee allowance</b> | Paying allowances to audit & risk committee members  | To ensure that Audit & Risk Committee Members are paid | 142.   | % 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 | 25% allowance paid to audit & Risk Committee members | R300,000. | Expenditure Report                        | Budget and Treasury        |
| <b>Community Participation</b>              | To hold Ward public meeting in all the 21 wards (Report back of  | To improve and encourage participation of              | 143.   | To Coordinate meetings of stakeholders and communities as per approved | 84 meetings per year for all 21 wards( 4         | Schedule of meetings  | To hold Ward public meeting in all the               | To hold Ward public meeting in all the               | To hold Ward public meeting in the 21                | To hold Ward public meetings in all the 21           | R500,000. | Attendance Registers Schedule of meetings | Corporate Services         |

| Project   | Project Description  | 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 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> |  |  |             |  |                                  |   |  |                                   |  |   |                                      |  |                                   |
|   | meetings).   | stakeholders and communities in the municipal affairs.         |             | schedule of meetings.  | meetings per year per each ward) |   | 21 wards (Report back meetings)        | 21 wards (Report back meetings)   | wards (Report back meetings)   | wards (Report back meetings)                |                                      | Quarterly Reports                      |                                   |
| <b>IDP review</b>                                       | Development of IDP Process plan, Analysis phase, Draft IDP/Budget 2016/17 completed and submitted to Council for adoption by 31 March 2016 and Final IDP submitted to Council for approval | To review the 2015/16 IDP/Budget that is aligned to the budget | <b>144.</b> | To develop Credible IDP/Budget Document                        | 1                                | Approved Schedule of meetings.                    | Process Plan                           | Analysis Phase                    | Draft IDP/Budget 2016/17 complete and submitted to Council for adoption by 31 March 2016 | Final IDP submitted to Council for approval | Part of the R930,000 MSIG allocation | IDP, Council resolution                | Economic Development and Planning |
| <b>Citizens' report</b>                                 | Development of a draft citizens report, Final report completed and printed   | To produce a revised citizens report for 2015/16               | <b>145.</b> | To produce comprehensive citizens' reports by 31 December 2015 | 1000                             | Citizens' report in place                         | Development of a draft citizens report | Final report complete and printed | N/A  | N/A   | Part of the R930,000 MSIG allocation | Copy of citizen's report Delivery note | Economic Development and Planning |
| <b>Newsletter</b>                                       | Development of draft newsletter and circulate it to all departments for inputs, finalization of the newsletter   | To produce quarterly municipal newsletter                      | <b>146.</b> | No of community newsletters editions printed                   | 4 Editions                       | 2015/16 IDP Document Municipal newsletter, Bloube | 1 (7000 Newsletter copies)             | 1 (7000 Newsletter copies)        | 1 (7000 Newsletter copies)   | 1 (7000 Newsletter copies)                  | R137,800                             | Delivery note Copy of newsletter       | Corporate Services                |

| Project   | Project Description  | 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 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> |  |  |        |  |               |  |              |                          |                          |                          |            |  |                    |
|   | and submit to service provider for printing  |  |        |  |               | ing News, has been consistently produced on a quarterly basis in the previous financial years. |              |                          |                          |                          |            |  |                    |
| <b>Advertisements</b>                                   | Securing slots on radios and magazines   | To publicize municipal events on radios and magazines  | 147.   | % municipal events publicized              | 100%          | 100%   | 100%         | 100%                     | 100%                     | 100%                     | R350,000   | Proof of advert                                    | Corporate Services |
| <b>Out of Pockets Expenses</b>                          | Develop payment roll for ward committees   | To Comply with guidelines on allocation of our pocket expenses for ward committees.                | 148.   | No of ward committee members paid stipend. | 210           | 210  | 210          | Payment of 210 stipends. | Payment of 210 stipends. | Payment of 210 stipends. | R3,263,579 | Proof of payment/ payment roll for Ward Committees | Corporate Services |
| <b>MPAC Programme</b>                                   | Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with | To build accountable and transparent governance structures responsive to the need of the community | 149.   | No of oversight meetings coordinated       | 4             | Approved Schedule of meetings.   | 1            | 1                        | 1                        | 1                        | R180,20    | Attendance registers, minutes & Reports            | Corporate Services |

| Project   | Project Description  | 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 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> |  |  |             |   |  |                         |   |  |  |                               |            |                                  |                            |
| <b>Mayors Bursary Fund</b>                              | invitation for a meeting, distribution, reminders and meeting  |  |             |   |  |                         |   |  |  |                               |            |                                  |                            |
|   | Develop Mayor's Bursary Policy, Issue out advertisement and bursary application forms, Short listing of the applicants and issuing of bursary confirmation letters to successful applicants and Pay institutions and service providers | To provide financial assistance to needy community members                         | <b>150.</b> | To provide bursary fund to needy community members          | Provision of bursaries to the awarded needy members of the communities | Mayor's Bursary Policy  | Issue out advertisement and bursary application forms | Short listing of the applicants and issuing of bursary confirmation letters to successful applicants | Pay institutions and service providers | N/A                           | R1,000,000 | Proof of payment to institutions | Municipal Manager's Office |
|   | Monitor progress on existing beneficiaries and report  | To monitor and evaluate progress of existing beneficiaries of mayor's bursary fund | <b>151.</b> | No of quarterly reports of bursary beneficiaries to council | 4 Reports per annum  | 3 bursary beneficiaries | 1   | 1  | 1                                      | 1                             | OPEX       | Quarterly reports                | Municipal Manager's Office |
| <b>Anti Fraud And Corruption</b>                        | Risk identification Risk   | To ensure reduction of fraud and   | <b>152.</b> | To develop risk register by the 30 <sup>th</sup> June 2016  | 1 Risk register  | Risk Management         | Development of fraud risk                             | Review and update of   | Review and update                      | Approval of the Risk Register | OPEX       | Risk register                    | Municipal Manager's Office |

| Project                   | Project Description   | 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 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> |   |  |                               |              |                |                   |             |  |   |                            |
|                           | assessment<br>Determining risk response<br>Risk monitoring<br>Risk reporting  | corruption within the municipality.   |   |   |  | and Fraud implementation Plan | register     | fraud register | of fraud register |             |  |   |                            |
|                           | Development of schedule of trainings to be presented to management, Risk and Audit Committees, EXCO committee and to Council for approval | To provide independent objective assurance and consulting activities of the internal control system, risk management and governance processes | 153.  | No of fraud and corruption awareness Campaigns Coordinated and Supported  | 2  | Risk register                 | N/A          | 1              | N/A               | 1           | OPEX                                     | Attendance register                                 | Municipal Manager's Office |
| <b>Arts &amp; Culture</b> | Develop schedule to relevant stakeholders as per calendar   | To give Support on Heritage celebrations of all traditional houses  | 154.  | No of heritage and cluster cultural competition coordinated and supported | Five(05) heritage events coordinated (One (01) per traditional House | Year plan                     | 5            | N/A            | N/A               | N/A         | Part of the R500,000 heritage allocation | Report  | Municipal Manager's Office |
| <b>Council Support</b>    | Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a               | To provide strategic and administrative support to the Mayor, Speaker, and Chief Whip, Councilors and Traditional Leaders                     | 155.  | No of Council meetings coordinated and supported.                         | 4  | Council Calendar              | 1            | 1              | 1                 | 1           | OPEX                                     | Attendance Registers/Minutes Notice of the meetings | Corporate Services         |

| Project   | Project Description  | 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 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> |  |            |        |  |               |                  |              |             |             |             |        |   |                    |
|   | meeting, distribution, reminders and meeting   |            |        |  |               |                  |              |             |             |             |        |   |                    |
|   | Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting |            | 156.   | No of Mayor/Magoshi meetings coordinated and supported       | 4             | Council Calendar | 1            | 1           | 1           | 1           | OPEX   | Attendance Registers/Minutes Notice of the meetings | Corporate Services |
|   | Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting |            | 157.   | No of portfolio committee meetings coordinated and supported | 12            | Council Calendar | 3            | 3           | 3           | 3           | OPEX   | Attendance Registers/Minutes Notice of the meetings | Corporate Services |
|   | Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting |            | 158.   | No of Executive Committee meetings Coordinated and Supported | 12            | Council Calendar | 3            | 3           | 3           | 3           | OPEX   | Attendance Registers/Minutes Notice of              | Corporate Services |

| Project                     | Project Description  | 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 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> |               |                    |              |             |             |             |             |  |                            |
|                             | stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting  |  |             |   |               |                    |              |             |             |             |             | the meetings   |                            |
| <b>Public Participation</b> | Development of schedule of meetings, issuing notices to all stakeholders, development of reports, presentation of reports to the public.                                 | To engage in programmes that foster participation, interaction and partnership | <b>159.</b> | No of ward public participation programmes held         | 4             | Council calendar   | 1            | 1           | 1           | 1           | <b>OPEX</b> | Notice of public participation Attendance registers        | Corporate Services         |
|                             | Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting |  | <b>160.</b> | No of MPAC public hearings Coordinated and Supported    | 3             | MPAC Programme     | N/A          | N/A         | 3           | N/A         | <b>OPEX</b> | Notice of meeting Attendance Register Schedule of meetings | Municipal Manager's Office |
|                             | Development of schedule of meetings,   |  | <b>161.</b> | No of Ward Committee Meetings                           | 6             | Municipal Calendar | 2            | 2           | 2           | N/A         | <b>OPEX</b> | Notice of meeting Attendance                               | Corporate Services         |

| Project | Project Description  | 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                    |
|---------|--|------------|--------|--|--|------------------|--------------|-------------|-------------|-------------|---------------------------|-------------------------------|-----------------------------------|
|         | issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting                                      |            |        | Coordinated and Supported  |  | ar               |              |             |             |             |                           | Register Schedule of meetings |                                   |
|         | Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting |            | 162.   | No of IDP/Budget public Participation Meetings Coordinated and Supported         | 8 for Rep forum, Magoshi, farmers' unions and clusters | IDP process plan | N/A          | N/A         | 4           | 4           | R930, 000 MSIG allocation |                               | Economic Development and Planning |
|         | Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting.                                     |            | 163.   | No of Mayoral Public Participation Meetings Coordinated and Supported/road shows | 16   | Council Calendar | 4            | 4           | 4           | 4           | OPEX                      |                               | Municipal Manager's Office        |



| Project | Project Description  | Objectives | KPI No | KPI/Measurable Objective                                | Annual Target | Baseline  | Q1(July-Sep)        | Q2(Oct-Dec)         | Q3(Jan-Mar)         | Q4(Apr-Jun)         | Budg et | Portfolio of Evidence               | Responsibility      |
|---------|--|------------|--------|---|---------------|---|---------------------|---------------------|---------------------|---------------------|---------|-------------------------------------|---------------------|
|         |  |            |        | <b>KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> |               |   |                     |                     |                     |                     |         |                                     |                     |
|         | distribution, reminders and meeting.   |            |        |   |               |   |                     |                     |                     |                     |         |                                     |                     |
|         | Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting |            | 164.   | No of waste forum held                                  | 4             | Integrated Waste Management Plan                  | 1                   | 1                   | 1                   | 1                   | OPEX    | Minutes, Report Attendance Register | Community Services  |
|         | Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.  |            | 165.   | % implementation of resolutions for waste forum         | 100%          | Availability of the forum and the 2014\15 reports | 100% implementation | 100% implementation | 100% implementation | 100% implementation | OPEX    | Resolution register.                | Community services. |
|         | Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with   |            | 166.   | No of roads and transport forums held                   | 4             | Local Integrated Transport Management Plan        | 1                   | 1                   | 1                   | 1                   | OPEX    | Minutes, Report Attendance Register | Community services. |

| Project | Project Description  | Objectives | KPI No | KPI/Measurable Objective                                | Annual Target                      | Baseline  | Q1(July-Sep)        | Q2(Oct-Dec)         | Q3(Jan-Mar)         | Q4(Apr-Jun)         | Budg et | Portfolio of Evidence               | Responsibility      |
|---------|--|------------|--------|---|------------------------------------|---|---------------------|---------------------|---------------------|---------------------|---------|-------------------------------------|---------------------|
|         |  |            |        | <b>KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> |                                    |   |                     |                     |                     |                     |         |                                     |                     |
|         | invitation for a meeting, distribution, reminders and meeting  |            | 167.   | % implementation of resolutions for transport forum     | 100% forum resolutions             | Availability of the forum and the 2014-15 reports | 100% implementation | 100% implementation | 100% implementation | 100% implementation | OPEX    | Resolution register.                | Community services. |
|         | Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.  |            | 168.   | No of disaster forum held                               | 4                                  | Disaster Management Plan                          | 1                   | 1                   | 1                   | 1                   | OPEX    | Minutes, Report Attendance Register | Community services. |
|         | Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting |            | 169.   | %implementation of resolutions for the disaster forum   | 100% forum resolutions implemented | Availability of the forum and the 2014-15 reports | 100% implementation | 100% implementation | 100% implementation | 100% implementation | OPEX    | Resolution register.                | Community services. |
|         | Development of resolution register, capture resolutions and implementation and   |            |        |   |                                    |   |                     |                     |                     |                     |         |                                     |                     |

| Project | Project Description  | 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 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>        |                                  |                                |                     |                     |                     |                     |        |                                     |                                   |
|         | reporting progress of resolutions.   |            |        |  |                                  |                                |                     |                     |                     |                     |        |                                     |                                   |
|         | Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting |            | 170.   | No of community safety forum held                              | 4                                | Approved community safety plan | 1                   | 1                   | 1                   | 1                   | OPEX   | Minutes, Report Attendance Register | Community services.               |
|         | Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.  |            | 171.   | % implementation of resolutions for the community safety forum | 100% forum resolutions prepared. | Approved community safety plan | 100% implementation | 100% implementation | 100% implementation | 100% implementation | OPEX   | Resolutions register.               | Community services.               |
|         | Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with   |            | 172.   | No of Housing Forums held                                      | 4                                | Council calendar               | 1                   | 1                   | 1                   | 1                   | OPEX   | Minutes, Report Attendance Register | Economic Development and Planning |

| Project | Project Description  | 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 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>      |                                  |                  |                     |                     |                     |                     |        |                                     |                                   |
|         | invitation for a meeting, distribution, reminders and meeting  |            |        |  |                                  |                  |                     |                     |                     |                     |        |                                     |                                   |
|         | Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.  |            | 173.   | % implementation of resolutions for housing forums prepared. | 100% forum resolutions prepared. | Council calendar | 100% implementation | 100% implementation | 100% implementation | 100% implementation | OPEX   | Resolutions register.               | Economic Development and Planning |
|         | Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting |            | 174.   | No of LED forums held  | 4                                | Council calendar | 1                   | 1                   | 1                   | 1                   | OPEX   | Minutes, Report Attendance Register | Economic Development and Planning |
|         | Development of resolution register, capture resolutions and implementation   |            | 175.   | % implementation of resolutions for LED forum                | 100% forum resolutions prepared. | Council calendar | 100% implementation | 100% implementation | 100% implementation | 100% implementation | OPEX   | Resolutions register.               | Economic Development and Planning |

| Project   | Project Description  | Objectives | KPI No | KPI/Measurable Objective                                      | Annual Target                    | Baseline         | Q1(July-Sep)        | Q2(Oct-Dec)         | Q3(Jan-Mar)         | Q4(Apr-Jun)         | Budg et | Portfolio of Evidence               | Responsibility                    |
|---|--|------------|--------|---|----------------------------------|------------------|---------------------|---------------------|---------------------|---------------------|---------|-------------------------------------|-----------------------------------|
| <b>KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> |  |            |        |   |                                  |                  |                     |                     |                     |                     |         |                                     |                                   |
|   | reporting progress of resolutions.   |            |        |   |                                  |                  |                     |                     |                     |                     |         |                                     |                                   |
|   | Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting |            | 176.   | No of Tourism Development Forums held                         | 4                                | Council calendar | 1                   | 1                   | 1                   | 1                   | OPEX    | Minutes, Report Attendance Register | Economic Development and Planning |
|   | Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.  |            | 177.   | % implementation of resolutions for tourism Development forum | 100% forum resolutions prepared. | Council calendar | 100% implementation | 100% implementation | 100% implementation | 100% implementation | OPEX    | Resolutions register.               | Economic Development and Planning |
|   | Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with   |            | 178.   | No of energy forums held                                      | 4                                | Council calendar | 1                   | 1                   | 1                   | 1                   | OPEX    | Minutes, Report Attendance Register | Technical Services                |

| Project                | Project Description  | 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 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> |                                  |                  |                     |                     |                     |                     |   |  |                            |
|                        | invitation for a meeting, distribution, reminders and meeting  |   |        |   |                                  |                  |                     |                     |                     |                     |   |  |                            |
|                        | Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.  |   | 179.   | % implementation of resolutions for Energy forum        | 100% forum resolutions prepared. | Council calendar | 100% implementation | 100% implementation | 100% implementation | 100% implementation | OPEX  | Resolutions register.                          | Technical Services         |
| <b>Audit Committee</b> | Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting | To strengthen accountability through proactive oversight. | 180.   | No of Audit meetings coordinated                        | 5                                | Year Plan        | 2                   | 1                   | 1                   | 1                   | R300,000 for travelling and sitting allowances for external Audit Committee members | Attendance Register Reports/Minutes Invitation | Municipal Manager's Office |

| Project | Project Description  | 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 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>  |   |        |  |               |                          |                                    |                                    |                                    |                              |        |   |                            |  |
|         | Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting |   | 181.   | No of audit steering committee meeting                   | 24            | Year Plan                | 6                                  | 6                                  | 6                                  | 6                            | OPEX   | Attendance Register Reports/ Minutes Invitation | Municipal Manager's Office |  |
|         | Risk identification<br>Risk assessment<br>Determining risk response<br>Risk monitoring<br>Risk reporting   | To protect the municipality from potential risk.  | 182.   | 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 | Development of risk register | OPEX   | Risk register                                   | Municipal Manager's Office |  |
|         | Development of schedule of trainings to be presented to management, Risk and Audit Committees, EXCO committee and to Council for approval                                | To provide independent objective assurance and consulting activities of the internal control system, risk management and governance processes | 183.   | No of risk awareness campaigns coordinated and supported | 2             | Risk Implementation Plan | 1                                  | N/A                                | 1                                  | N/A                          | OPEX   | Attendance register / Invitation                | Municipal Manager's Office |  |
|         | Development  |   | 184.   | No of risk   | 4             | Risk                     | 1                                  | 1                                  | 1                                  | 1                            | OPEX   | Minutes of                                      | Municipal                  |  |

| Project   | Project Description   | Objectives   | KPI No | KPI/Moosurable Objective                                 | Annual Target              | Baseline                              | Q1(July-Sep)  | Q2(Oct-Dec)             | Q3(Jan-Mar)             | Q4(Apr-Jun)             | Budget    | Portfolio of Evidence                                  | Responsibility             |
|---|---|--|--------|--|----------------------------|---------------------------------------|---|-------------------------|-------------------------|-------------------------|-----------|--|----------------------------|
| <b>KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> |   |  |        |  |                            |                                       |   |                         |                         |                         |           |  |                            |
|   | of schedule of meetings to be presented to management, Risk and Audit Committees, EXCO committee and to Council for approval                                  |  |        | committee meetings coordinated                           |                            | Implementation Plan                   |   |                         |                         |                         |           | the meeting Attendance register Risk Management report | Manager's Office           |
| <b>Security Management</b>                              | Attend to incidents and develop reports   | To protect the municipal properties and employees against potential threats.     | 185.   | % of security incidents attended to immediately          | 100%                       | Security contracts in place           | 100% incidents attended                               | 100% incidents attended | 100% incidents attended | 100% incidents attended | 4,000,000 | Incidents reports                                      | Municipal Manager's Office |
| <b>Communication management</b>                         | Development of draft communication strategy and circulate it to all departments for inputs, finalization of the newsletter and submit to council for approval | To provide communication support services, public liaison, marketing management. | 186.   | To review communication, corporate and branding strategy | 1                          | Communication and Branding strategies | communication and corporate branding strategy revised | N/A                     | N/A                     | N/A                     | OPEX      | Communication strategy council resolution              | Corporate Services         |
|   | Secure slots/space with media houses  |  | 187.   | No of media statements/articles issued                   | 16 media statements/alerts | Communication and                     | 4   | 4                       | 4                       | 4                       | OPEX      | Media articles   | Corporate Services         |



| Project   | Project Description   | 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 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> |   |            |        |  |   |   |              |             |             |   |        |                       |                            |
|   |   |            |        | issued to various media houses   | Branding Strategy/Media Relations Policy  |   |              |             |             |   |        |                       |                            |
|   | Development of progress report of the previous year's progress report and Presentation of the new projects, programs and budget |            | 188.   | To develop IDP, Budget speech produce and print  | 1   | IDP/Budget Process Plan   | N/A          | N/A         | N/A         | IDP/Budget speech produced and printed                                | OPEX   |                       | Municipal Manager's Office |
|   | Develop of specification, Submit to SCM for procurement processes   |            | 189.   | No of diaries and calendars provided.  | 550   | Communication and Branding Strategy   | 550          | N/A         | N/A         | N/A   | OPEX   | Delivery note         | Corporate Services         |
| <b>SDBIP</b>  | Collect information from departments, Develop a draft SDBIP, Submit to departments for inputs, incorporate inputs and submit to |            | 190.   | To develop 2016/17 SDBIP and submit to the Mayor for signature within 28 days after approval of the budget | SDBIP 2015/16 was developed and submitted to the Mayor within 28 days after approval of the | SDBIP 2015/16 was developed and submitted to the Mayor within 28 days after approval of the | N/A          | N/A         | N/A         | SDBIP signed by the Mayor within 28 days after approval of the budget | OPEX   | Signed SDBIP          | MUNICIPAL MANAGER          |

| Project   | Project Description  | 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 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> |  |            |             |   |  |  |  |  |   |  |        |  |                                   |
|   | council for approval by 31 March 2015. Submit to the Mayor for signature, Submit to council for noting.  |            |             |   | budget   | days after approval of the budget                                    |  |  |   |  |        |  |                                   |
| <b>Annual performance report</b>                        | Distribute Annual Performance report template to all departments to update, consolidate all the reports and submit to council for approval, AG and all relevant sector departments |            | <b>191.</b> | To develop Annual Performance Report and submit to AG by 31 <sup>st</sup> August 2015 | Approved Annual Performance Report 2014\15                           | Approved Annual Performance Report 2013\14                           | Annual performance report (Sec 46 MSA) developed and submitted to AG | N/A  | N/A   | N/A  | OPEX   | Annual Performance report (Sec 46) 2014/15                   | Economic Development and Planning |
| <b>Annual report</b>                                    | Distribute report template to all departments to update, consolidate all the reports and submit to council for approval, AG and all relevant                                       |            | <b>192.</b> | No of Annual Report developed   | 1 annual report developed and submitted to all relevant stakeholders | Annual report consistently approved for the previous financial years | Annual report prepared and submitted for consolidation               | Draft annual report prepared and submitted to council for approval | Approved annual report for public consultations | Distribution of annual report and posting on the website | OPEX   | Annual report, council resolution and acknowledgement letter | Economic Development and Planning |

| Project  | Project Description  | 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 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>               |  |  |   |             |   |  |        |  |                                   |
|  | sector departments   |            |        |   |  | In line with legislation   |   |             | report on the annual report   |  |        |  |                                   |
| <b>IDP Process Plan</b>                          | Develop IDP process plan present it to EXCO, from EXCO to Council for approval and distribute it to all relevant stakeholders  |            | 193.   | To develop IDP process Plan and submit to council by end of July 2015 | Process Plan available and submitted to council for approval | MSA  | Process Plan adopted by council of august | N/A         | N/A   | N/A  | OPEX   |  | Economic Development and Planning |
| <b>Review of finance policies and strategies</b> | Draft budget related policies and submit for March council meeting for approval and public participation and inputs, present final, final budget related policies for May for adoption |            | 194.   | To review budget related policies by 31 <sup>st</sup> May 2016        | 13 policies reviewed for the year                            | 12 budget related policies and 1 strategy reviewed and approved. | N/A                                       | N/A         | Submit draft budget related policies to council for approval for public participation | Submit draft budget related policies to council for adoption | OPEX   | Budget adopted policies and council resolution | Budget and Treasury               |
|  | Compile quarterly financial statements   |            | 195.   | No of quarterly financial statements submitted to                     | Management reports prepared                                  | 4 financial reports  | 1   | 1           | 1   | 1  | OPEX   | Quarterly Financial statements and council     | Budget and Treasury               |

| Project   | Project Description  | 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 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> |  |            |        |   |  |   |  |  |  |  |        |  |                     |
|   | and submit to council  |            |        | Council   | and reported continuously.   | prepared and submitted to the Mayor quarterly                                   |  |  |  |  |        | resolutions  |                     |
|   | Compile monthly reconciliation reports and submit to EXCO                    |            | 196.   | No of Monthly reconciliation developed and approved   | All reconciliations developed and filed                              | All reconciliation completed and monitored (128)                                | 32 reconciliations completed and approved (Debtors, Creditors, grants, investments, stores, suppliers, payroll, VAT 201) | 32 reconciliations completed and approved (Debtors, Creditors, grants, investments, stores, suppliers, payroll, VAT 201) | 32 reconciliations completed and approved (Debtors, Creditors, grants, investments, stores, suppliers, payroll, VAT 201) | 32 reconciliations completed and approved (Debtors, Creditors, grants, investments, stores, suppliers, payroll, VAT 201) | OPEX   | Monthly reconciliation report                        | Budget and Treasury |
|   | Compile half year financial report and submit to Mayor & Provincial Treasury |            | 197.   | To compile Half-Year budget and performance assessment report and submit to the Mayor, Provincial and National Treasury | Analysis of half-year financial performance of the municipal entity. | Half year financial performance assessment report compiled and submitted to the | N/A  | N/A  | N/A  | N/A  | OPEX   | Half year financial report and acknowledgment letter | Budget and Treasury |

| Project   | Project Description | 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 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> |                     |            |        |                          |               |  |              |             |             |             |        |                       |                |
|   |                     |            |        |                          |               | Mayor, Provincial and National Treasury by 25 January annually |              |             |             |             |        |                       |                |

| 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 6: SPATIAL PLANNING AND RATIONALE</b> |   |  |        |  |  |                    |   |   |  |                             |              |   |                                   |
| <b>Alldays Master plans development</b>      | Development of the terms of reference Appointment of a service provider Establishment of a local reference committee steering committee, Development and submission | To develop integrated, sustainable and economically viable human settlements | 198.   | To develop master plan and submit to council by 30 June 2016 | Alldays master plan developed and approved | Project in the IDP | Development of the terms of reference Appointment of a service provider Establishment of a local reference committee steering committee | Development and submission of a status quo report | Approval of a status quo report and development of a draft master plan Public consultations on the draft master plan | Approval of the master plan | R1,000,000 m | Copy of Alldays Master Plan Council Resolution for approval | Economic Development and Planning |

| 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 6: SPATIAL PLANNING AND RATIONALE</b>                                    |   |                      |        |   |   |                                       |  |  |   |   |            |                       |                                   |
|   | of a status quo report, Approval of a status quo report and development of a draft master plan Public consultations on the draft master plan,   |                      |        |   |   |                                       |  |  |   |   |            |                       |                                   |
| Conveyancing services and opening of a township register for Senwabarwana ext 5 | Development of terms references Appointment of service providers , Data collection and re-surveying of some property portions, Lodgment of registration documents with surveyor-general |                      | 199.   | To develop township register for Senwabarwana extension 5 | register for a township extension 5 developed | General plan for extension 5 in place | Development of terms 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 conveyancing of individual even to property owners | R1,000,000 | Proof of registration | Economic Development and Planning |

| 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 6: SPATIAL PLANNING AND RATIONALE</b>            |  |                      |        |  |  |   |   |  |   |  |          |                             |                                   |
|   | and deeds office, Completion stage and opening of a township register and file Extension 5 township is legible for the conveyancing of individual erven to property owners           |                      |        |  |  |   |   |  |   |  |          |                             |                                   |
| Functionality of the Local Geographical Names Committee | Develop schedule for meetings Notify affected stakeholder s, draft street names for Alldays & Senabarwana, public consultation meetings, submit of names to council for approval and |                      | 200.   | To name streets and public features in Senabarwana and Alldays townships | Approved street names for Alldays and Senabarwana 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 Senabarwana and Alldays residents in April and May 2014 | Public consultations meetings in Senabarwana and Alldays on the policy and process of naming and renaming in the town | Draft street names and other public features for Alldays and Senabarwana Public consultations on the draft names | Submission of names to council and approval | Installation of street names infrastructure for both Alldays and Senabarwana | R400 000 | Report & Council resolution | Economic Development and Planning |

| 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 6: SPATIAL PLANNING AND RATIONALE</b> |  |                      |        |  |   |                                 |   |   |   |  |         |                       |                                   |
|  | installation of names and infrastructure   |                      |        |  |   |                                 |   |   |   |  |         |                       |                                   |
| <b>Climate Change</b>                        | Planting of trees  |                      | 201.   | No of trees planting projects implemented                        | 2 tree planting projects implemented                      | SDF and EMP                     | 1 tree planting project   | 1 tree planting project   | N/A   | N/A  | R50 000 | Report and pictures   | Community Services                |
| <b>Land acquisition</b>                      | Revive negotiations with both DRDLR & Dept Pub Works, Written agreement/deeds of donation, Lodge registration documents with deeds office, 3 settlements acquired and registered to the municipality |                      | 202.   | To facilitate land settlement for Puraspan, Laanglagle & Amulree | 3 settlements ( Puraspan, Laanglagle & Amulree ) acquired | Existence of settlements        | Revive negotiations with both DRDLR & Dept Pub Works                        | Written agreement/deeds of donation   | Lodge registration documents with deeds office                    | 3 settlements acquired and registered to the municipality        | OPEX    | Title deed            | Economic Development and Planning |
|  | Facilitate the development of a draft Surveyor-General diagram for   |                      | 203.   | To transfer farm portions to municipality with full title deed   | farm portion at Monmouth                                  | Deed of sale signed with seller | Facilitate the development of a draft Surveyor-General diagram for the farm | Facilitate the submission of the subdivided diagram of the farm portion with Surveyor-General and | Submission of the new subdivided farm portion to Deeds office for | Registration of the farm portion in the name of the Municipality | OPEX    | Title deed            | Economic Development and Planning |



| 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 6: SPATIAL PLANNING AND RATIONALE</b> |  |                |             |                            |             |                       |  |  |
|                               | the farm portion, Facilitate the submission of the subdivided diagram of the farm portion with Surveyor-General and approval of SG diagram, Submission of the new subdivided farm portion to Deeds office for registration Registration of the farm portion in the name of the Municipality |                      |             |                                |   | portion                                      | approval of SG diagram                                 | registration   |             |                            |             |                       |  |  |
| <b>Township Establishment</b> |   |                      | <b>204.</b> | 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 | <b>OPEX</b> |                       | Economic Development and Planning Municipality |  |
|                               | and the   |                      | <b>205.</b> | To develop                     | 100%  | Availability                                 | Submission of  | Appointment of | Data        | 100%                       |             |                       |  |  |

| 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 6: SPATIAL PLANNING AND RATIONALE</b> |  |                      |        |   |  |   |  |  |   |   |  |   |                                   |
|  | identification of alternative models for the provision of Engineering Services to Senwarwana and Alldays 2 |                      |        | and complete feasibility studies for Engineering Services         | finalization of feasibility studies and identification of alternative models for the installation of engineering services for Alldays ext 2 and Senwarwana ext 8 | of general plans for the two township extensions  | a request for assistance and registration of the two projects with the National Treasury's Public Private Partnership unit | service providers  | collection  | completion of feasibility studies   | OPEX (project success based on approval of feasibility funding by National Treasury) |   | Manager's Office                  |
| <b>Human Settlement</b>                      | Identification of beneficiaries and submission of the list to COGSTA                                       |                      | 206.   | No of beneficiaries identified and provided with low cost housing | 500 beneficiaries  | Housing Disaster database Draft list of Development areas for housing provision has been developed by COGHSTA | N/A  | N/A  | N/A   | 500 beneficiaries   | OPEX   | Beneficiaries' list and proof of submission         | Economic Development and Planning |
| <b>Land use Management</b>                   | processing and finalization of all land development applications and change of                             |                      | 207.   | % implementation of LUMS Action plan                              | 100% compliance of all approved and developed applications   | land use Management Scheme is in place  | 100% processing and finalization of all land development applications and change of land use                               | 100% processing and finalization of all land development applications and change of land use rights in line with the | 100% processing and finalization of all land development applications and | 100% processing and finalization of all land development applications and | OPEX   | Attendance Register, report and list for applicants | Economic Development and Planning |

| 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 |
|--|---|----------------------|--------|--------------------------|---------------|----------|--|----------------------------|---|---|--------|-----------------------|----------------|
|  | land use rights in line with the land use management scheme |                      |        |                          |               |          | rights in line with the land use management scheme | land use management scheme | change of land use rights in line with the land use management scheme | change of land use rights in line with the land use management scheme |        |                       |                |
| <b>KPA 6: SPATIAL PLANNING AND RATIONALE</b> |   |                      |        |                          |               |          |  |                            |   |   |        |                       |                |

## 10. WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY

The budget breakdown per ward for 2015/16 is presented in the table below. This serves to collate service delivery information per ward for the benefit of ward councilors and their respective communities. Ideally ward councilors 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   |
|-------------------|---------------------------|-------------|--|--|
| Kgatlu pre-school | BLM                       | Kgatlu      | R 1,820,000  | Technical Services                                     |
| Municipal EPWP    | BLM                       | Harriswhich | R3,022,176 shared with other wards reflected in this section | Economic Development & Planning and Community Services |

### WARD 3

| PROJECT NAME                         | IMPLEMENTING AGENT/FUNDER | SETTLEMENTS | BUDGET  | DEPARTMENT         |
|--------------------------------------|---------------------------|-------------|---|--------------------|
| Electrification of Ward 3 Extensions | BLM                       | Mongalo     | Part of the R1,800,000 electrification budget | Technical services |

### WARD 4

| PROJECT NAME                                   | IMPLEMENTING AGENT/FUNDER | SETTLEMENT       | BUDGET     | DEPARTMENT         |
|--|---------------------------|------------------|------------|--------------------|
| Upgrading of Ben Seraki Sports Complex Phase 3 | BLM                       | Sekiding\Mampote | R6,100,000 | Technical Services |
|  |                           |                  |            |                    |

**WARD 5**

| PROJECT NAME        | IMPLEMENTING AGENT/FUNDER | SETTLEMENT | BUDGET      | DEPARTMENT         |
|---------------------|---------------------------|------------|-------------|--------------------|
| Papegaai pre-school | BLM                       | Papegaai   | R 1,500,000 | Technical Services |

**WARD 8**

| PROJECT NAME       | IMPLEMENTING AGENT/FUNDER | SETTLEMENT | BUDGET   | DEPARTMENT   |
|--------------------|---------------------------|------------|--|--|
| Ditatsu pre-school | BLM                       | Ditatsu    | R 1,500,000  | Technical Services                                     |
| Municipal EPWP     | BLM                       | Dilaeneng  | R3,022,176 shared with other wards reflected in this section | Economic Development & Planning and Community Services |

**WARD 10**

| PROJECT NAME                        | IMPLEMENTING AGENT/FUNDER | SETTLEMENT | BUDGET   | DEPARTMENT   |
|-------------------------------------|---------------------------|------------|--|--|
| Avon internal streets & storm water | BLM                       | Avon       | R6,150,000.00  | 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 3 | BLM                       | Indermark         | R6,150,000.00  | Technical Services                                     |
| Indermark B preschool                            | BLM                       | Indermark Block B | R1,820,000   | 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**

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

**WARD 14**

| PROJECT NAME | IMPLEMENTING AGENT/FUNDER | SETTLEMENT | BUDGET | DEPARTMENT |
|--------------|---------------------------|------------|--------|------------|
|--------------|---------------------------|------------|--------|------------|

|                    |     |         |             |                    |
|--------------------|-----|---------|-------------|--------------------|
| Thalane pre-school | BLM | Thalane | R 1,820,000 | Technical Services |
|--------------------|-----|---------|-------------|--------------------|

**WARD 15**

| PROJECT NAME                            | IMPLEMENTING AGENT/FUNDER | SETTLEMENT            | BUDGET   | DEPARTMENT   |
|---|---------------------------|-----------------------|--|--|
| Kromhoek internal streets & storm water | BLM                       | Kromhoek              | R6,150,000.00  | 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 |

**WARD 16**

| PROJECT NAME   | IMPLEMENTING AGENT/FUNDER | SETTLEMENT | BUDGET   | DEPARTMENT   |
|----------------|---------------------------|------------|--|--|
| Municipal EPWP | BLM                       | Eldorado   | 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                       | Sias, Grootpan, Simpson and Arrie | Part of the R1,8 million electrification budget for extensions | 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   |
|--|---------------------------|------------------------|--|--|
| Alldays town master plan                                     | BLM                       | Alldays                | R 1,000,000  | Technical Services                                     |
| Electrification of Alldays Speaker Park extension (17 units) | BLM                       | Alldays                | Part of the R1,8 million electrification budget for extensions | Technical Services                                     |
| Street names   | BLM                       | Alldays                | Part of the R400 000 shared with Senwabarwana                  | Economic Development and planning                      |
| Municipal EPWP   | BLM                       | Alldays and Taalibosch | 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 4 | BLM                       | Senwabarwana | R6,150,000 | Technical Services |



|                                 |     |                         |  |  |
|---------------------------------|-----|-------------------------|--|--|
| Witten electrification          | BLM | Witten                  | R7,000,000   | Technical Services                                     |
| Solar streetlights installation | BLM | Senwabarwana            | R1,750,000   | 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 |

**WARD 20**

| PROJECT NAME                   | IMPLEMENTING AGENT/FUNDER | SETTLEMENT        | BUDGET   | DEPARTMENT         |
|--------------------------------|---------------------------|-------------------|--|--------------------|
| Electrification of Ward 20 Ext | BLM                       | Motadi and Gideon | Part of the R1,8 million electrification budget for extensions | Technical Services |
|                                |                           |                   |  |                    |

**WARD 21**

| PROJECT NAME                           | IMPLEMENTING AGENT/FUNDER | SETTLEMENT | BUDGET   | DEPARTMENT         |
|--|---------------------------|------------|--|--------------------|
| Thorpe pre-school                      | BLM                       | Thorpe     | R 1,820,000  | Technical Services |
| Electrification of Diepsloot Extension | BLM                       | Diepsloot  | Part of the R1,8 million electrification budget for extensions | Technical Services |

**MUNICIPAL WIDE SERVICE DELIVERY INFORMATION**

| <b>PROJECT NAME</b>                                       | <b>IMPLEMENTING AGENT/FUNDER</b> | <b>SETTLEMENT</b> | <b>BUDGET</b> | <b>DEPARTMENT</b>                 |
|---|----------------------------------|-------------------|---------------|-----------------------------------|
| 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   | 2015/2016    |               | 2016/2017      | 2017/18     |
|------|--|--------------|---------------|----------------|-------------|
|      |  | MTREF BUDGET |               |                |             |
| 4    | Ben Seraki Sports Complex upgrading (3 Years Multi-year project, 2013-14 & 2015-16, 2016/17) |              | R6,100,000    | R 4,000,000    | 000         |
| 19   | Senwabarwana internal streets and storm water control  |              | R6,150,000.00 | R10 000 000.00 | R10 000 000 |
|      | Avon internal streets and storm water control  |              | R6,150,000.00 | R6 000 000.00  |             |
|      | Kromhoek internal streets and storm water control  |              | R6,150,000.00 |                |             |
|      | Indermark internal streets and storm water control   |              | R6,150,000.00 | R6 000 000.00  |             |
| 1    | Kgatlu Pre School  |              | R1,820,000    | 000            | 000         |
| 12   | Indermark Pre School   |              | R1,820,000    | 000            | 000         |
| 21   | Thorpe Creche pre school   |              | R1,820,000    | 000            | 000         |
| 14   | Thalane pre school   |              | R1,820,000    | 000            | 000         |

|    |  |  |            |               |            |
|----|--|--|------------|---------------|------------|
| 8  | Ditlatsi pre school                                      |  | R1,500,000 | 000           | 000        |
| 5  | Papegaai preschool                                       |  | R1,500,000 | 000           | 000        |
| 20 | Eussoirica preschool                                     |  | 000        | R1 850 000.00 | 000        |
| 14 | Matoana preschool  |  | 000        | R1 850 000.00 | 000        |
| 1  | Mosehleng preschool                                      |  | 000        | R1 850 000.00 | 000        |
| 11 | Puraspan preschool                                       |  | 000        | R1 850 000.00 | 000        |
| 19 | Senwabarwana Sports Complex Phase 1 (Multi-year project) |  | 000        | R5,000,000    | R7,000,000 |
| 19 | Senwabarwana solar street lights                         |  | R1,750,000 | 000           | 000        |
| 19 | Witten extension electrification                         |  | R7,000,000 | 000           | 000        |
| 20 | Electrification of Ward 20 Extensions (Gideon & Motadi)  |  |            |               |            |
|    |  |  | 000        | R7,000,000    | 000        |
| 1  | Aurora   |  |            |               |            |
| 1  | Buyswater  |  |            |               |            |
| 1  | Norma A&B  |  |            |               |            |
| 1  | Kgatlui  |  |            |               |            |
| 2  | Lekgwara   |  |            |               |            |
| 3  | Hiako  |  |            |               |            |
| 3  | New Jerusalem  |  |            |               |            |
| 21 | Tolwe  |  |            |               |            |
| 4  | Sadu   |  |            |               |            |

|    |               |  |  |  |  |     |  |     |             |
|----|---------------|--|--|--|--|-----|--|-----|-------------|
| 4  | Swartz        |  |  |  |  |     |  |     |             |
| 4  | Non-Parella   |  |  |  |  |     |  |     |             |
| 4  | Normandy      |  |  |  |  |     |  |     |             |
| 4  | Montz         |  |  |  |  |     |  |     |             |
| 4  | Non-Parella   |  |  |  |  |     |  |     |             |
| 4  | Normandy      |  |  |  |  |     |  |     |             |
| 4  | Montz         |  |  |  |  |     |  |     |             |
| 6  | Kgalla        |  |  |  |  | 000 |  | 000 | R10,000,000 |
| 13 | The Grange    |  |  |  |  |     |  |     |             |
| 14 | Ga-Mochemi    |  |  |  |  |     |  |     |             |
| 14 | Mampote       |  |  |  |  |     |  |     |             |
| 16 | Eussorinca    |  |  |  |  |     |  |     |             |
| 16 | Maigari       |  |  |  |  |     |  |     |             |
| 18 | Aldays        |  |  |  |  |     |  |     |             |
| 19 | Witten Ext 04 |  |  |  |  |     |  |     |             |
| 21 | Genoa         |  |  |  |  |     |  |     |             |
| 21 | Mokhurumela   |  |  |  |  |     |  |     |             |

**CONCLUSION**

This revised SDBIP for the 2015\16 financial year has been developed in terms of the MFMA and will be published on approval by the Mayor.

## REPORT ON 2015/16 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN PROPOSED ADJUSTMENTS.

### 1. PURPOSE

To seek Council approval on proposed adjustments to an approved 2015/16 Service Delivery Budget Implementation Plan.

### 2. BACKGROUND / DISCUSSIONS

In line with section 53 of the Municipal Finance Management Act No 56 of 2003 (MFMA) stipulates that the Mayor approves the Service Delivery and Budget implementation Plan (SDBIP) of the Municipality and in the same token the Mayor of Blouberg municipality signed off the SDBIP 2015/2016 financial year on the 28<sup>th</sup> June 2015. The SDBIP is a contract between the Administration, Council and the Community clearly spelling out how and when the IDP and budget targets for 2015/2016 would be pursued and achieved. It is a management, implementation and monitoring tool that is meant to assist the Mayor, Council, Municipal Manager, Senior Managers and the Community to monitor the municipality's performance. A 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. The SDBIP is a tool whereby Community holds the management and Council to account on the implementation of the SDBIP on quarterly basis and demands accountability where targets have not been met. It was realized that some targets set out in the SDBIP have been found not be realistic and achievable while some need to be relocated to other departments and also need to make addition of some KPI's.

### 3. PROPOSED KPI'S ADJUSTMENT

- i) MSCOA project – an additional cross cutting KPI to all directorates as new program initiated by National treasury for municipalities to implement
- ii) Construction of Taaibosch Waste transfer station as a new MIG project emanated from additional funding be added to technical services directorate.
- iii) Change percentages reflecting from the 1<sup>st</sup> and 2<sup>nd</sup> quarter for construction of Papegaai crèche, Ditatsu crèche and Senwabarwana high masts lights to kick start from the 3<sup>rd</sup> quarter to 4<sup>th</sup> quarter.

- iv) Withdraw target for electrification of 47 households at Ward 17 ext (Sias, Grootpan, Simpson) to the next financial year due to escalation of number of 179 households which warranted budget constraints.
- v) Relocation of all KPI for sports activities from Municipal Manager to Community Services department i.e (KPI no: 46-50).
- vi) Replacement of implementation of disaster management plan to coordination of DMP in Community Services department.
- vii) Removal of the purchase of Traffic Management System as a result of the introduction of AARTO in Community Services department.
- viii) Relocate the item on Decentralization plan from Community services department to Corporate services department.
- ix) Amend KPI's with percentage and numbers to be consistence, smart, measurable when reporting the actual performance as advised by office of the Auditor General.
- x) Coordination of Local Government improvement module (LGMIM) be added to MM's Office.
- xi) Coordination of Back to Basics be added to MM's Office.
- xii) Coordination of Municipal Demarcation Board processes- be added to Economic Development and Planning.

#### 4. RECOMMENDATION

That Council adopts the above amendments to the 2015/16 SDBIP.



**CLLR SAMMY SELAMOLELA**  
**CHAIRPERSON: EXECUTIVE COMMITTEE**

**Blouberg Municipality**



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**TO WHOM IT MAY CONCERN**

**SUBJECT: BLOUBERG MUNICIPAL COUNCIL RESOLUTIONS**

**1. RESOLUTION**

SC (97) 2015/2016

**2. IN RESPECT OF**

Report on Budget/SDBIP Adjustments 2015/2016

**3. RESOLUTION**

- i. Approve the proposed amendments to the Budget for 2015/2016 financial year with R303m;
- ii. Approve the proposed amendments to the 2015/16 SDBIP and further task chairperson of Budget and Treasury Portfolio Committee to be part of the Steering Committee.

**4. DATE OF RESOLUTION**

29 February 2016

**PREPARED BY**

  
.....  
**KGORANE M.J**  
**ACTING MUNICIPAL MANAGER**

**CONFIRMED BY**

  
.....  
**THAMAGA M.N**  
**SPEAKER**