

**RAMOTSHERE MOILOA LOCAL
MUNICIPALITY**



**SERVICE DELIVERY AND
BUDGET IMPLEMENTATION
BUDGET PLAN
2016/2017**

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1. FOREWORD BY MAYOR

2. INTRODUCTION

The Services Delivery and Budget and Implementation Plan interprets the five-year Integrated Development Plan and three year Budget into twelve-month contract between the Administration, Council, and Community thereby expressing the goals and objectives set by the council as quantifiable outcomes to be implemented by the administration. The SDBIP is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2016 to 30 June 2017.

The service delivery targets in the SDBIP will form the basis for the Municipal Manager's performance plan which will be attached as an annexure (performance plan) to the performance agreement for 2016/2017 financial year and the performance plan of other section 56 managers. The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the

Mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and includes a 3 year capital budget programme. The SDBIP is yet another step forward to increase the principle of democratic and accountable local government as enshrined in Section 152 (a) of the Constitution.

The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

2.1 MFMA LEGISLATIVES REQUIREMENTS

In terms of section 53 (1) (c) of the MFMA, the SDBIP is defined as a detailed plan approved by the Mayor of the Municipality for implementing the municipality's delivery of services and its annual budget, and which must indicate the following:

Projections for each month of Revenue collected by source; and Operational and capital expenditure, by vote
Service Delivery Targets and performance indicators for each quarter, and
Other matters prescribed

According to section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

3. TOP LAYER SDBIP and INDICATORS

The SDBIP is required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top-layer SDBIP includes measurable performance objectives in the form of the service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the Directorates are responsible for. The SDBIP's therefore are key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfil in meeting service delivery needs provided to the community.

The SDBIP is conceptualised or defined as a layered plan, with consolidated service targets and quarterly to annual deadlines and linking those targets to senior management. The Municipal Manager's scorecard represents the consolidation of all the Municipal's detailed performance indicators and service delivery targets as contained in each Directorate's SDBIP. The community and stakeholders can review these targets and performance during the IDP processes.

4. LINKING THE IDP and THE BUDGET

Integrated Development Planning requires many different planning processes in order to be brought together. In terms of linking service delivery and budget implementation plans of the individual directorate in the municipality with the other planning processes in the IDP, the directorates routinely produce operational plans, capital plans, annual budgets, institutional and HR plans, etc to take the IDP forward. Clearly it is not feasible to include all of this detail within the IDP document.

The budget is allocated against the different Directorates within the municipality and also the thematic areas as contained in the IDP of Ramotshere-Moiloa Local Municipality.

Corporate objectives with measurable key performance indicators and targets are identified. The operational planning process undertaken at Directorate and sub-directorate levels yields objectives with indicators, targets and resource allocation (includes budgets) at these various levels.

5. REPORTING ON THE SDBIP

Directors report to the Municipal Manager on a monthly basis. The reports must reflect whether key performance indicators and performance targets of the Service Delivery and Budget Implementation Plans are achieved.

Council Committees discuss these reports and make recommendations to the Mayor. The Audit Committee receives reports from the internal audit division through the Municipal Manager and makes recommendations to Council quarterly.

The reasons for under performance, deviations and other challenges must be clearly spelt out, as well as measures to address under performance.

Council receives performance reports from the Mayor, accompanied by the Audit committee report at the end of every quarter. Council reports twice per annum to the community through mechanisms determined by it through its community participation and communication policy.

Copies of these reports are made available to the internal audit which make comments and report to the Municipal Manager. These reports are tabled at a management meeting before they are tabled at the various political committees established to assist the Mayor.

Council also reports annually to the Office of the Auditor General and the MEC responsible for local government in the province.

5.1 MONTHLY REPORTING

Section 71 of MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later 10 working days, after the end of the month.

5.2 QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state 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.

5.3 MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year.

6. MUNICIPAL MANDATE, POWERS AND FUNCTIONS

a. Municipal Mandate

The mandate (itemised below) is contained in Section 152 of the Constitution and serves as **focus areas** of the municipality:

- 1.1.1 To provide democratic and accountable government for local communities;
- 1.1.2 To ensure the provision of services to communities in a sustainable manner;
- 1.1.3 To promote social and economic development;
- 1.1.4 To promote a safe and healthy environment;
- 1.1.5 To encourage the involvement of communities and community organisations in the matters of local government

b. Allocated Powers and Functions

i. Powers and Functions allocated to the municipality

- Air Pollution
- Building Regulations
- Beaches and Amusement Facilities
- Billboards and the display of advertisements in public places
- Child Care Facilities (Childhood care and development that fall outside the National and Provincial competency)
- Cemeteries, Funeral Parlors and Crematoria
- Cleansing
- Control of public nuisance
- Control of undertakings that sell liquor to the public
- Facilities for the accommodation, care and burial of animals
- Fencing and Fences
- Licensing of dogs
- Licensing and control of undertakings that sell food to the public
- Local Amenities
- Local Tourism
- Local Sports Facilities
- Markets
- Municipal Airport
- Municipal Abattoirs
- Municipal Parks and Recreation
- Municipal Planning
- Municipal Public Transport
- Noise pollution
- Pounds
- Public Places
- Pontoons and ferries
- Refuse Removal, Refuse Dumps and Solid Waste Disposal
- Trading Regulations
- Traffic and Parking

ii. Powers and Functions that the municipality perform

- Building Regulations
- Billboards and the Display of Advertisements
- Cemeteries, Funeral Parlors and Crematoria
- Cleansing
- Control of public nuisance
- Electricity Reticulation
- Local Sport Facilities
- Local amenities
- Licensing and control of undertakings that sell food to the public
- Municipal Airport
- Municipal Planning
- Municipal Parks and Recreation
- Municipal Roads
- Pounds
- Public Places
- Refuse removal, Refuse dumps, and Solid Waste disposal
- Storm Water
- Street Trading
- Street Lighting
- Traffic and parking

iii. Powers and Functions allocated but not performed

- Air Pollution
- Beaches and Amusement Facilities (not applicable)
- Child Care Facilities
- Control of Undertakings that sell Liquor to the Public
- Facilities for the Accommodation, Care and Burial of Animals
- Fencing and Fences
- Licensing of Dogs
- Local Tourism
- Markets
- Municipal Abattoir
- Municipal Transport
- Noise Pollution
- Pontoons and Ferries
- Trading Regulations

iv. Powers and Functions Performed on behalf of Other Provincial or National Departments or District (Service Level Agreement is required)

- Electricity (Eskom)
- Environmental Health (NMMDM)
- Housing (Provincial)
- Libraries (Provincial)

- Licensing (Provincial)
- Sanitation (NMMDM)
- Water Services (NMMDM)

7. VISION AND MISSION

VISION

“We strive to be the best in the provision of sustainable development and service delivery at local government level“

MISSION

“To provide people-oriented government that enable integrated social and economic development in the whole of Ramotshere Moiloa Local Municipality “

8. MUNICIPAL SCORE CARD (Incorporating the IDP)

STRATEGIC FOCUS AREAS		PROVIDE DEMOCRATIC AND ACCOUNTABLE GOVERNMENT	PROVIDE SERVICES TO COMMUNITIES IN A SUSTAINABLE MANNER		PROMOTE SOCIAL AND ECONOMIC DEVELOPMENT	PROMOTE SAFE AND HEALTHY ENVIRONMENT	INVOLVEMENT OF COMMUNITY IN LOCAL GOVERNMENT MATTERS
*PERSPECTIVES	Customer (Infrastructure and service delivery)	Provide Municipal Planning Provide Institutional Performance Management Services Provide Internal Audit Services Promote Good Governance	Provide Water (Urban areas) Facilitate Provision of Water (Rural areas) Provide Sanitation (Urban areas) Facilitate Provision of access to Sanitation (Rural areas) Provide Public lighting	Construct, Upgrade and Maintain Roads Construct, Upgrade and Maintain Storm Water	Promote LED and Tourism Develop and Maintain Parks Develop and Maintain Sports facilities	Provide Public Safety (Traffic and Security Services) Provide Public Safety (Testing & Licensing) Provide Environmental Health Services Provide Town Planning and	
	FINANCIAL (municipal financial viability)		Provide budgeting, supply chain management	Render Accounting Service			
	INNOVATION LEARNING AND GROWTH		Recruit and Retain Staff Develop Human Resources		Promote library services		Promote Public Participation
		Provide Human Resources Management	Provide Legal Support Services	Provide Information Technology		Provide Fleet management services	

9. MUNICIPAL FINANCIAL INFORMATION

This section contains the financial information of the municipality as contained in the 2016/2017 municipal Approved Annual Budget.

The first part of the section consists of the municipality's projected income by source. This represents all the income that the municipality will receive for the 2016/2017 financial year. The projected total income for the financial year is **R292 011 000** of this **R260 097 000** will be raised by the municipality while **R31 914 000** will be received from national and provincial governments, the bulk of which is made up of grants.

The operational expenditure of the municipality amounts to **R293 238 000**. This is about **101%** of the municipal budget.

The municipality will be spending **11%** in infrastructure development; the key drivers of the capital budget are **labour, construction materials, construction equipment**.

9.1. Monthly projection of Income by Source 2016/2017

R 0	14-Jul	14-Aug	Sept.14	14-Oct	14-Nov	14-Dec	15-Jan	15-Feb	15-Mar	15-Apr	15-May	15-Jun	Budget
Source													
Property rates	2 058 333.33	2 058 333.33	2 058 333.33	2 058 333.33	2 058 333.33	2 058 333.33	2 058 333.33	2 058 333.33	2 058 333.33	2 058 333.33	2 058 333.33	2 058 333.33	24 700 000
Property rates - penalties	0	0	0	0	0	0	0	0	0	0	0	0	0
Electricity	4 365 083.33	4 365 083.33	4 365 083.33	4 365 083.33	4 365 083.33	4 365 083.33	4 365 083.33	4 365 083.33	4 365 083.33	4 365 083.33	4 365 083.33	4 365 083.33	52 381 000
Water	589 666.67	589 666.67	589 666.67	589 666.67	589 666.67	589 666.67	589 666.67	589 666.67	589 666.67	589 666.67	589 666.67	589 666.67	7 076 000
Sanitation	481 750	481 750	481 750	481 750	481 750	481 750	481 750	481 750	481 750	481 750	481 750	481 750	5 781 000
Refuse revenue	671 083.33	671 083.33	671 083.33	671 083.33	671 083.33	671 083.33	671 083.33	671 083.33	671 083.33	671 083.33	671 083.33	671 083.33	8 053 000
Other Services	0	0	0	0	0	0	0	0	0	0	0	0	0
Rental of facilities and equipment	23 556.25	23 556.25	23 556.25	23 556.25	23 556.25	23 556.25	23 556.25	23 556.25	23 556.25	23 556.25	23 556.25	23 556.25	282 675
Interest on Investments	12 628	12 628	12 628	12 628	12 628	12 628	12 628	12 628	12 628	12 628	12 628	12 628	151 537
Interest outstanding debtors	0	0	0	0	0	0	0	0	0	0	0	0	0
Dividends	0	0	0	0	0	0	0	0	0	0	0	0	0
Fines	704 765.24	704 765.24	704 765.24	704 765.24	704 765.24	704 765.24	704 765.24	704 765.24	704 765.24	704 765.24	704 765.24	704 765.24	8 457 183
Licences and permits	614 050.18	614 050.18	614 050.18	614 050.18	614 050.18	614 050.18	614 050.18	614 050.18	614 050.18	614 050.18	614 050.18	614 050.18	7 368 602
Agency services	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers recognised - operational	11 133 250	11 133 250	11 133 250	11 133 250	11 133 250	11 133 250	11 133 250	11 133 250	11 133 250	11 133 250	11 133 250	11 133 250	133 599 000
Other revenue	0	0	0	0	0	0	0	0	0	0	0	0	0
Gains on disposal of	0	0	0	0	0	0	0	0	0	0	0	0	0

PPE													
Total Revenue (excluding capital transfers and contributions)	1 020.58	1 020.58	1 020.58	1 020.58	1 020.58	1 020.58	1 020.58	1 020.58	1 020.58	1 020.58	1 020.58	1 020.58	12 247 000

9.2. Monthly projection of Operational Expenditure by Vote

R 0	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Vote 1 - Executive & Council	1 772 166.67	1 772 166.67	1 772 166.67	1 772 166.67	1 772 166.67	1 772 166.67	1 772 166.67	1 772 166.67	1 772 166.67	1 772 166.67	1 772 166.67	1 772 166.67	21 266 000
Vote 2 - Finance & Admin	12 355 416.67	12 355 416.67	12 355 416.67	12 355 416.67	12 355 416.67	12 355 416.67	12 355 416.67	12 355 416.67	12 355 416.67	12 355 416.67	12 355 416.67	12 355 416.67	148 265 000
Vote 3 - Planning & Developmen t	796 166.67	796 166.67	796 166.67	796 166.67	796 166.67	796 166.67	796 166.67	796 166.67	796 166.67	796 166.67	796 166.67	796 166.67	9 554 000
Vote 4 - Electricity	3 904 666.67	3 904 666.67	3 904 666.67	3 904 666.67	3 904 666.67	3 904 666.67	3 904 666.67	3 904 666.67	3 904 666.67	3 904 666.67	3 904 666.67	3 904 666.67	46 856 000
Vote 5 - Health	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 6 - Public Safety	543 583.33	543 583.33	543 583.33	543 583.33	543 583.33	543 583.33	543 583.33	543 583.33	543 583.33	543 583.33	543 583.33	543 583.33	6 523 000
Vote 7 - Community & Social Services	3 934 583.33	3 934 583.33	3 934 583.33	3 934 583.33	3 934 583.33	3 934 583.33	3 934 583.33	3 934 583.33	3 934 583.33	3 934 583.33	3 934 583.33	3 934 583.33	47 215 000
Vote 8 -	500	500	500	500	500	500	500	500	500	500	500	500	6 010

Water	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	000
Vote 9 - Sport & Recreation	222 083.33	222 083.33	222 083.33	222 083.33	222 083.33	222 083.33	222 083.33	222 083.33	222 083.33	222 083.33	222 083.33	222 083.33	2 665 000
Vote 10 - Refuse Removal	407 000	407 000	407 000	407 000	407 000	407 000	407 000	407 000	407 000	407 000	407 000	407 000	4 884 000
Total Expenditure by Vote	24 236 500	24 236 500	24 236 500	24 236 500	24 236 500	24 236 500	24 236 500	24 236 500	24 236 500	24 236 500	24 236 500	24 236 500	293 238 000

9.3. Monthly Projection of Capital Expenditure by Vote

R 0	July	Aug	Sept.	Oct	Nov.	Dec.	Jan	Feb.	March	April	May	June	Total
Vote 1 - Executive & Council	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 2 - Finance & Admin	49 912.50	49 912.50	49 912.50	49 912.50	49 912.50	49 912.50	49 912.50	49 912.50	49 912.50	49 912.50	49 912.50	49 912.50	598 950
Vote 3 - Planning & Development	2 734 500	2 734 500	2 734 500	2 734 500	2 734 500	2 734 500	2 734 500	2 734 500	2 734 500	2 734 500	2 734 500	2 734 500	32 814 000
Vote 4 - Electricity	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 5 - Health	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 6 - Public Safety	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 7 - Community & Social Services	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 8 - Water	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	120 000
0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 10 - Refuse Removal	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Capital Expenditure	2 794 413	2 794 413	2 794 413	2 794 413	2 794 413	2 794 413	2 794 413	2 794 413	2 794 413	2 794 413	2 794 413	2 794 413	33 532 950

10. Service Delivery Targets

This section consists of objectives, key performance indicators and targets guide and direct planning, decision making, resource allocation and the accomplishment of the vision and mission. These measures create a direct link between the integrated development plan and the operational plans of the municipality for the 2016/2017 financial year. The measures are arranged according to the five key performance areas of local government.

KPA 1: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

THERMATIC AREAS				Labour matters , financial and administrative capacity							
KPA				INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
STRATEGIC OBJECTIVES				<ul style="list-style-type: none"> • Building a developmental state including improvement of public services and strengthening democratic institutions • Strengthen the skills and human resource base 							
OUTCOME 5				<ul style="list-style-type: none"> • Develop and extend intern and work experience programmes in municipalities • Link municipal procurement to skills development initiatives 							
OUTCOME 12				<ul style="list-style-type: none"> • Ensure councils behave in ways to restore community trust in local government • Continue to develop performance monitoring and management systems 							
Strategic Objective	No	Key Performance Indicator	Baseline	Annual Target	Budget	Responsible Department	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio Of Evidence
Clean Audit	1	Number of 2015/2016 Audit Report submitted to Council	1 2014/2015 Audit Report submitted to Council	1 2015/2016 Audit Report submitted to Council by 31 Jan 2017	Operational	Office Of The MM	KPI not due	KPI not due	1 2014/2016 Audit Improvement Plan adopted by Council by 31 Jan 2017	KPI not due	Audit Report and Council Resolution
Clean Audit	2	Number of 2015/2016 AIP adopted by Council	1 2014/2016 AIP adopted by Council	1 2014/2016 AIP adopted by Council by 31 Jan 2017	Operational	Office Of The MM	KPI not due	KPI not due	1 2014/2016 AIP adopted by Council by 31 Jan 2017	KPI not due	AIP, Council Resolution
	3	Number of reports submitted to Council on the Implementation of the AIP	2 reports on implementation of AIP submitted to Council	2 reports on the implementation of the AIP submitted to Council	Operational	Office Of The MM	KPI not due	KPI not due	1 report submitted to Council by 31 March 2017	1 report submitted to Council by 31 May 2017	2* AIP Implementation Reports (Council Resolution and Minutes noting the reports)

Clean Audit	4	Number of 2015/2016 AFS submitted to the AG	1 2014/2015 AFS submitted to the AG on 31 Aug 2015	1 2015/2016 AFS submitted to the AG by 31 August 2016	Operational	Office Of The MM	1 2015/2016 AFS submitted to the AG by 31 August 2016	KPI not due	KPI not due	KPI not due	AFS signed by Accounting Officer, confirmation of submission
Clean Audit	5	Number of Draft 2015/2016 Annual Reports submitted to the AG	1 Draft 2014/2015 Annual Reports submitted to the AG on 31 Aug 2015	1 Draft 2015/2016 Draft Annual Report submitted to the AG by 31 Aug 2016	Operational	Office Of The MM	1 Draft 2015/2016 Draft Annual Report submitted to the AG by 31 Aug 2016	KPI not due	KPI not due	KPI not due	2015/2016 Draft Annual Report, Confirmation of submission
Promote accountable, efficient and transparent administration	6	Number of 2015/2016 Annual Report tabled at Council	2014/2015 Annual Report Tabled at Council on 28 Jan 2016	1 2015/2016 Annual Report tabled at Council by 31 January 2017	Operational	Office of the MM	1 2015/2016 Annual Report tabled at Council by 31 January 2017	KPI Not due	KPI not due	KPI Not due	2015/2016 Annual Report, Council Report on tabling
Promote accountable, efficient and transparent administration	7	Number of 2015/2016 Tabled Annual Report submitted to the AG	1 2014/2015 Tabled Annual Report submitted to the AG on 08 Feb 2016	1 2015/2016 Tabled Annual Report submitted to the AG by 7 Feb 2017	Operational	OFFICE OF THE MM	KPI not due	KPI not due	1 2015/2016 Tabled Annual Report submitted to the AG by 7 Feb 2017	KPI not due	Confirmation of Submission
Promote accountable, efficient and transparent administration	8	Number of 2015/2016 Tabled Annual Report submitted to the MEC DTLG&HS	1 2014/2015 tabled Annual Report submitted to the MEC DTL&HS on	2015/2016 Tabled Annual Report submitted to the MEC DTLG&HS by 7 Feb 2017	Operational	OFFICE OF THE MM	KPI not due	KPI not due	2015/2016 Tabled Annual Report submitted to the MEC DTLG&HS	KPI not due	Confirmation of submission by the MEC DTLG&TA

			08 Feb 2016						by 7 Feb 2017		
Promote accountable, efficient and transparent administration	9	Number of 2015/2016 Tabled Annual Report submitted to the PT	1 2014/2015 tabled Annual Report submitted to the PT on 08 Feb 2016	2015/2016 Tabled Annual Report submitted to the PT by 7 Feb 2017	Operational	OFFICE OF THE MM	KPI not due	KPI not due	2015/2016 Tabled Annual Report submitted to the PT by 7 Feb 2017	KPI not due	Confirmation of submission by the PT
Promote accountable, efficient and transparent administration	10	Number of 2015/2016 Tabled Annual Report submitted to the NT	1 2014/2015 tabled Annual Report submitted to the NT on 08 Feb 2016	2015/2016 Tabled Annual Report submitted to the NT by 7 Feb 2017	Operational	OFFICE OF THE MM	KPI not due	KPI not due	2015/2016 Tabled Annual Report submitted to the NT by 7 Feb 2017	KPI not due	Confirmation of submission by the NT
Promote accountable, efficient and transparent administration	11	Number of 2015/2016 Oversight Report adopted	1 2014/2015 Oversight Report adopted on 29 April 2016	1 2015/2016 Oversight Report adopted by 31 March 2017	Operational	MPAC	KPI not due	KPI not due	1 2015/2016 Oversight Report adopted by 31 March 2017	KPI not due	Oversight Report, Council Resolution
Promote accountable, efficient and transparent administration	12	Number of 2015/2016 Oversight Report submitted to the Provincial Legislature	1 2015/2016 Oversight Report submitted to the Provincial Legislature on 06 May 2016	1 2015/2016 Oversight Report submitted to the Provincial Legislature by 7 April 2017	Operational	Office Of The MM	KPI not due	KPI not due	KPI not due	1 2015/2016 Oversight Report submitted to the Provincial Legislature by 7 April 2017	Confirmation of Submission
Promote accountable, efficient and transparent administration	13	Number of minutes of meetings on the 2015/2016 Oversight Report	New KPI	1 minutes of meetings on the 2015/2016 Oversight Report submitted to	Operational	Office Of The MM	KPI not due	KPI not due	KPI not due	1 minutes of meetings on the 2015/2016 Oversight	Minutes of Meeting, Confirmation of Submission

		submitted to the AG		the AG by 7 April 2017						Report submitted to the AG by 7 April 2017	
Promote accountable, efficient and transparent administration	14	Number of minutes of meetings on the 2015/2016 Oversight Report submitted to the NT	New KPI	1 minutes of meetings on the 2015/2016 Oversight Report submitted to the NT by 7 April 2017	Operational	Office Of The MM	KPI not due	KPI not due	KPI not due	1 minutes of meetings on the 2015/2016 Oversight Report submitted to the NT by 7 April 2017	Minutes of Meeting, Confirmation of Submission
Promote accountable, efficient and transparent administration	15	Number of minutes of meetings on the 2015/2016 Oversight Report submitted to the PT	New KPI	1 minutes of meetings on the 2015/2016 Oversight Report submitted to the PT by 7 April 2017	Operational	Office Of The MM	KPI not due	KPI not due	KPI not due	1 minutes of meetings on the 2015/2016 Oversight Report submitted to the PT by 7 April 2017	Minutes of Meeting, Confirmation of Submission
Promote Community Participation	16	Number of Reviewed Communication Strategies	Communication strategy not reviewed during 2015/2016 F/Y	1 Communication Strategy Reviewed by 31 May 2017	Operational	Office of the MM	KPI not due	KPI not due	KPI not due	1 Communication Strategy Reviewed by 31 May 2017	Communication Strategy (Council Resolution)
Promote Community Participation	17	Number of Community Participation Policy Reviewed	New	1 Community Participation Policy Reviewed by 31 May 2016	Operational	Office of the MM	KPI not due	KPI not due	KPI not due	1 Community Participation Policy Reviewed by 31 May 2016	Adopted Community Participation Policy (Council Resolution)

Promote accountable, efficient and transparent administration	18	Number of reports submitted to Council on the implementation of Risk Management and Fraud Prevention Plans	2 reports submitted to Council	4 reports submitted to Council on the implementation of Risk Management and Fraud Prevention Plans	Operational	OFFICE OF THE MM	1 reports submitted to Council	1 reports submitted to Council	1 reports submitted to Council	1 reports submitted to Council	4 Reports (Council Resolution)
Promote accountable, efficient and transparent administration	19	Number of Risk Assessment Workshops conducted	1 Risk Assessment workshop held	2 Risk Assessments held	Operational	OFFICE OF THE MM	1 Risk Assessment Workshop	-	1 Risk Assessment Workshop	-	Risk Register, Attendance Registers
Promote accountable, efficient and transparent administration	20	Number of Risk and Fraud Awareness Campaigns Conducted	New	2 Risk and Fraud Awareness Campaigns Conducted	Operational	OFFICE OF THE MM	1 Risk and Fraud Awareness Campaigns Conducted	-	-	1 Risk and Fraud Awareness Campaigns Conducted	Reports on the Campaign, Attendance Registers
Promote accountable, efficient and transparent administration	21	Number of Risk Management Policy Frameworks Reviewed	Risk Management Policy Framework not reviewed	1 Risk Management Policy Frameworks Reviewed by 31 May 2016	Operational	Office of The MM	KPI not due	KPI not due	KPI not due	Risk Management Policy Frameworks Reviewed by 31 May 2016	Risk Management Policy Framework (Council Resolution)
Promote accountable, efficient and transparent administration	22	Number of Water servitudes registered	Water servitude not register in the 2015/2016 F/Y	1 Water servitudes registered by December 2016	Operational	Corporate Services	KPI not due	1 Water servitudes registered by December 2016	KPI not due	KPI not due	Water Servitude Registration Certificate
Promote accountable, efficient and transparent administration	23	Number of By-Laws Gazetted	No gazetting of by-laws during 2015/2016 F/Y	15 By-Laws Gazetted	Operational	Office of the MM	KPI not due	KPI not due	KPI not due	15 By-Laws Gazetted	Published Gazette (Council Resolution)

Promote accountable, efficient and transparent administration	24	Number of 2017/2018 IDP, PMS and Budget Process Plan adopted	2016/2017 IDP, PMS and Budget Process Plan adopted on 31 August 2015	1 2017/2018 IDP, PMS and Budget Process Plan adopted by 31 August 2016	Operational	Office of the MM	1 2017/2018 IDP, PMS and Budget Process Plan adopted by 31 August 2016	KPI not due	KPI not due	KPI not due	2017/2018 IDP, PMS and Budget Process Plan (Council Resolution)
Promote accountable, efficient and transparent administration	25	Number of 2017/2018 IDP reviewed	1 2016/2017 IDP reviewed on 17 May 2016	1 2017/2018 IDP Reviewed by 31 May 2017	Operational	Office of the MM	KPI not due	KPI not due	KPI not due	1 2017/2018 IDP Reviewed by 31 May 2017	2015/2016 Reviewed IDP, Council resolution
Promote accountable, efficient and transparent administration	26	Number of senior Managers with signed Annual Performance Agreements	7 senior managers had signed performance agreements	7 senior managers with signed performance agreements	Operational	Office of the MM	7 senior managers with signed performance agreements	KPI not due	KPI not due	KPI not due	Copies of Signed PA's for 2016/17
Promote accountable, efficient and transparent administration	27	Number of 2017/2018 SDBIP approved	2016/2017 SDBIP approved on 16 June 2016	1 2017/2018 SDBIP approved by 28 June 2017	Operational	Office of the MM	KPI not due	KPI not due	KPI not due	1 2017/2018 SDBIP approved by 28 June 2017	SDBIP signed by Mayor for approval
Promote accountable, efficient and transparent administration	28	Number of Performance assessments conducted with senior managers	1 performance assessment conducted with senior managers	4 performance assessments conducted	Operational	Office of the MM	1 performance assessments conducted	1 performance assessments conducted	1 performance assessments conducted	1 performance assessments conducted	Performance Assessments reports
Promote accountable, efficient and transparent administration	29	Number of Performance Monitoring Policy developed	New	1 Performance Monitoring Policy developed by 31 May 2017	Operational	Office of the MM	1 Performance Monitoring Policy developed	KPI not due	KPI not due	KPI not due	Performance Monitoring Policy, Council Resolution

							by 31 May 2017				
Promote an effective, efficient and economical administration by improving sound labour relations practices	30	Number of Local Labour Forum meetings held	4	4	Operational	Corporate Services	1	1	1	1	Minutes of LLF meetings and attendance register
Promote an effective, efficient and economical administration by improving sound labour relations practices	31	Number of Reviewed Human Resource Strategy	Human resource strategy not reviewed	1 by May 2017	Operational	Corporate Services	-	-	-	1 by May 2017	Copy of reviewed HR strategy and Council Resolution
Promote accountable, efficient and transparent administration	32	Number of Council Policies reviewed	25	25	Operational	Corporate Services	-	-	-	31 May 2017	Reviewed Council Policies, register of policies, Council Resolution
Promote an effective, efficient and economical administration by improving sound labour relations practices	33	Number of Reviewed Organisational Structure	1 during 2015/2016	1 by 31 May 2017	Operational	Corporate Services	-	-	-	31 May 2017	Reviewed Organisational structure and Council Resolution
Promote an effective, efficient and economical administration by improving	34	Number of Reports submitted to Council on compliance with	0	4	Operational	Corporate Services	1	1	1	1	4 compliance Reports and Council Resolutions

sound labour relations practices		occupational health and safety Act									
Promote an effective, efficient and economical administration	35	Reviewed file plans	File Plan not reviewed during 2015/2016	30 May 2017	Operational	Corporate Services	-	-	-	30 May 2017	Reviewed File Plan and council resolution
Promote an effective, efficient and economical administration	36	Percentage of Council resolutions implemented by Management	30%	100%	Operational	Corporate Services	100%	100%	100%	100%	Register of Council Resolutions and POE on implementation
Promote an effective, efficient and economical administration	37	Number of Approved maintenance plan for halls and buildings	1 approved during 2015/2016	1 by 30 September 2016	Operational	Corporate Services	1 by 30 September 2016	-	-	-	Copy of Maintenance Plan
Promote an effective, efficient and economical administration	38	Number of reports submitted to Council on the implementation of the Maintenance plans	4	4	Operational	Corporate Services	1	1	1	1	Completion certificates, 4 reports
Improve Technology Efficiencies	39	Reviewed Master System	Master Systems Plan developed	June 2016	Operational	Corporate Services	-	-	-	June 2016	Master System Plan adopted (ICT Integration) and Council Resolution
Improve Technology Efficiencies	40	Number of Reviewed Operational Disaster and Business Continuity Plans	Operational Disaster and Business Continuity Plan	1 by June 2017	Operational	Corporate Services	-	-	-	June 2016	Copy of Reviewed Plan and Council Resolution

Promote an effective, efficient and economical administration by improving sound labour relations practices	41	Number of Employee Satisfaction Survey conducted	0	1 by June 2017	Operational	Corporate Services	-	-	-	June 2017	ESS report , supported by POE file of fully completed individual questionnaires
Promote an effective, efficient and economical administration by improving sound labour relations practices	42	Number of critical positions filled	New	6	Operational	Corporate Services	-	-	6	-	Appointment letters.
Total Budget					29,218,000						

KPA 2 : FINANCIAL VIABILITY

Measurable Objective	No.	Key Performance Indication	Baseline	Annual Target	Budget	Responsible Department	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Evidence
Promote Financial Accountability	43	Number of Approved 2017/2018 Final Budget submitted.	2016/17 final budget approved	1 2017/2018 Budget Submitted by 31 May 2017	Operational	Budget and Treasury Office	KPI not due	KPI not due	KPI not due	1 2017/2018 Budget Submitted by 31 May 2017	Approved budget and council resolution
Promote Financial Accountability	44	Number of 2016/2017 Adjustment Budget	2015/16 Adjustment budget approved	1 2016/2017 Adjustment Budget approved by 31 January	Operational	Budget and Treasury Office	KPI not due	KPI not due	1 2016/2017 Adjustment Budget approved by 31 January	KPI not due	Approved adjustment budget and council

		approved		2017					2017		resolution
Promote Financial Accountability	45	Number of Section 71 (MBS) Reports submitted to the relevant stakeholder	12 Section 71 (MBS) Reports submitted to the relevant stakeholders	12 Section 71 (MBS) Reports submitted to the relevant stakeholder	Operational	Budget and Treasury Office	3 Section 71 (MBS) Reports submitted to the relevant stakeholders	3 Section 71 (MBS) Reports submitted to the relevant stakeholders	3 Section 71 (MBS) Reports submitted to the relevant stakeholders	3 Section 71 (MBS) Reports submitted to the relevant stakeholders	Confirmation of Submission to the relevant stakeholders
Promote Financial Accountability	46	Number of Reports submitted to Council on Compliance with MPRA	12 Reports submitted to Council on Compliance with MPRA	12 Reports submitted to Council on Compliance with MPRA	Operational	Budget and Treasury Office	3 Reports submitted to Council	3 Reports submitted to Council	3 Reports submitted to Council	3 Reports submitted to Council	Copy of Reports, Council Resolution
Promote Financial Accountability	47	Number of reports submitted to Council on the Implementation of the Revenue Enhancement Strategy	2 reports submitted during 2015/2016 F/Y	4 Reports submitted to Council on implementation of the Revenue Enhancement Strategy	Operational	Budget and Treasury Office	1 Report submitted to Council	1 Report submitted to Council	1 Report submitted to Council	1 Report submitted to Council	4 Reports and Council Resolution
Promote Financial Accountability	48	Number of reports submitted to Council on Indigent households receiving Free Basic Services	New KPI	12 reports on Indigent households receiving Free Basic Services	Operational	Poverty alleviation and access to basic services	3 Reports submitted to Council	3 Reports submitted to Council	3 Reports submitted to Council	3 Reports submitted to Council	Reports on FBS provided (Council Resolution)

Promote Financial Accountability	49	Number of reports submitted to Council on the Implementation of SCM Policy	4 reports submitted during 2015/2016 F/Y	4 reports submitted to Council on the Implementation of SCM Policy	Operational	Improved efficiencies	1 report submitted to Council	1 report submitted to Council	1 report submitted to Council	1 report submitted to Council	Council Resolution and copy of reports
Promote Financial Accountability	50	Number of reports on billing submitted to Council	4	4	Operational	Budget and treasury office	1	1	1	1	4 reports and council resolution
Promote Financial Accountability	51	Number of reports on debtors management	4	4	Operational	Budget and treasury office	1	1	1	1	4 reports and council resolution
Promote Financial Accountability	52	Number of supplementary valuations conducted	2	2	Operational	Budget and treasury office		1		1	Supplementary valuation signed off.
TOTAL BUDGET					110 777 000						

KPA 3: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

THERMATIC AREAS				BASIC SERVICES							
KPA				INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
STRATEGIC OBJECTIVES				<ul style="list-style-type: none"> • Massive programme to build social and economic infrastructure • Sustainable Resource Management and use 							
OUTCOME 6				<ul style="list-style-type: none"> • An efficient, competitive and responsive economic infrastructure network 							
OUTCOME 10				<ul style="list-style-type: none"> • Environmental assets and natural resources that are well protected and continually enhanced 							
Measurable Objective	No.	Key Performance Indication	Baseline	Annual Target	Budget	Responsible Department	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Evidence
Facilitate the provision of Water	53	Percentage of water connections completed	100% of water connection completed	100% of all water connections completed by June 2017	Operational	TECHNICAL SERVICES	100% of water connections completed	100% of water connections completed	100% of water connections completed	100% of water connections completed	Water connection application register, Connections Reports and job cards.
Facilitate the provision of Water	54	Number of reports submitted to Council on maintenance of water network to reduce water losses	New KPI	4 reports submitted to Council on maintenance of water network to reduce water losses by June 2017	Operational	TECHNICAL SERVICES	1 report	1 report	1 report	1 report	Maintenance Reports, job cards and Council resolution

Facilitate the provision of Water	55	Number of Water services maintenance plans reviewed	Water Service Maintenance Plan in place	1 Water services maintenance plan reviewed by May 2017	Operational	TECHNICAL SERVICES	KPI not due	KPI not due	KPI not due	1 Water services maintenance plan reviewed by May 2017	Reviewed Water Service Maintenance Plan and Council
Facilitate the provision of sanitation	56	Percentage of sewer connections completed	100% of sewer connection completed during 2015/2016	100% of all sewer connection completed	Operational	Technical Services	100% of all sewer connection completed	100% of all sewer connection completed	100% of all sewer connection completed	100% of all sewer connection completed	Sewer connection application register, Connections Reports, job cards
Facilitate the provision of sanitation	57	Number of sewer maintenance plans reviewed	Sewer Maintenance Plan in place	1 sewer maintenance plan reviewed by May 2017	Operational	Technical Services	KPI not due	KPI not due	KPI not due	1 sewer maintenance plan reviewed by May 2017	Reviewed maintenance plan and Council Resolution
Facilitate the provision of sanitation	58	Number of quarterly reports on the provision of adhoc honeysuckle services submitted to Council	4 quarterly reports submitted	4 quarterly reports on provision of adhoc honeysuckle services submitted to Council	Operational	Technical Services	1 report submitted to Council	1 report submitted to Council	1 report submitted to Council	1 report submitted to Council	Copy of the honeysuckle report, job cards and Council Resolution
Build and maintain roads and storm water	59	Number of Kilometres of roads paved in the municipal area during 2016/2017	7.5km's of roads paved in the municipal area during 2015/2016	6.5km of roads to be paved in the municipal area (Bosugakobo, Dinokana ward 18, madutle /matlhase, ikag eleng, sandvlagte & supingstad internal roads) by June 2017	MIG Funds	Technical Services	KPI not due	KPI not due	KPI not due	6.5km	Report MIG 10 and Completion Certificates

Build and maintain roads and storm water	60	Completed the Construction of Community facility in Lekubu community Hall	New KPI	1 Community facility construction completed in Lekubu by June 2017	MIG FUNDS	Technical Services	KPI not due	KPI not due	KPI not due	1 Community facility construction completed in Lekubu	Report MIG 10 and Completion Certificates
Build and maintain roads and storm water	61	Number of kilometres of roads bladed	20 km's	20km	Operational	Technical Services	5km	5km	5km	5km	Blading Report and Council Resolution
Build and maintain roads and storm water	62	Number of kilometres of roads re-gravelled	3km's	4km's	Operational	Technical Services	1km	1km	1km	1km	Gravelling Report and Council Resolution
Build and maintain roads and storm water	63	Square meters of roads patched	4 000m ²	4 000m ²	Operational	Technical Services	1 000m ²	1 000m ²	1 000m ²	1 000m ²	Patching Report and Council Resolution
Build and maintain roads and storm water	64	Square meters of storm-water maintained	4000	4000	Operational	Technical Services	1000	1000	1000	1000	Storm-water Maintenance Report and Council Resolution
Facilitate the provision of electricity	65	Percentage of electricity connections completed	100% of electricity connections completed	100% of all electricity connection completed	Operational	Technical Services	100% of all electricity connection completed	100% of all electricity connection completed	100% of all electricity connection completed	100% of all electricity connection completed	Electricity connection application register, Connections Reports, job cards
Facilitate the provision of electricity	66	Number of reports on electrical network maintained	New KPI	4 reports to be submitted to Council	Operational	Technical Services	1 report submitted to Council	1 report submitted to Council	1 report submitted to Council	1 report submitted to Council	Maintenance Reports, Job Cards and Council Resolution

Facilitate the provision of electricity	67	Number of reports submitted to Council on maintenance of street lights and High Mast Lights	4 reports submitted to Council during 2015/2016 F/Y	4 reports submitted to Council on maintenance of street lights and High Mast Lights	Operational	Technical Services	1 report submitted to Council	1 report submitted to Council	1 report submitted to Council	1 report submitted to Council	Maintenance reports, Job Cards and Council Resolution
Facilitate the provision of electricity	68	Number of Electricity network Maintenance Plan reviewed	Electricity network maintenance plan in place	Electricity network Maintenance plan reviewed by June 2017	Operational	Technical Services	KPI not due	KPI not due	KPI not due	Electricity network Maintenance plan reviewed by June 2017	Reviewed maintenance plan and Council Resolution
Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	69	Number of illegal dumping sites cleansed	15	20	R 50 000	COMMUNITY SERVICES	5	5	5	5	Illegal dumping cleansing Report. Photographic evidence
Promote greening , sustainable development , clean and safe environment	70	Number of Anti-littering and Clean-up campaigns conducted	4	4	R 100 000	COMMUNITY SERVICES	1	1	1	1	Ant-littering and Clean-up campaign Report , Attendance Register
Promote greening , sustainable development , clean and safe environment	71	Number of mass refuse bins installed	New KPI	12	R 150 000	COMMUNITY SERVICES	KPI not due	KPI not due	KPI not due	12	Installation Report and Asset Register Extract

Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	72	Number of joint- public safety operations conducted	10	16	Operational	COMMUNITY SERVICES	4	4	4	4	Joint public Safety Operation Reports and Attendance Registers
Promote greening , sustainable development , clean and safe environment	73	Number of external audit conducted on all the landfill sites	1	1	R 300 000	COMMUNITY SERVICES	1	-	-	-	Audit report on all landfill sites
Promote greening , sustainable development , clean and safe environment	74	Number of Traffic Management system installed	New KPI	1	R 350 000	COMMUNITY SERVICES	-	1	-	-	Installation certificate
Promote greening , sustainable development , clean and safe environment	75	Number of Disaster Management Plan developed	New KPI	1	R 200 000	COMMUNITY SERVICES	-	-	-	1	Copy of adopted plan and Council resolution
Promote greening , sustainable development , clean and safe environment	76	Number of reports submitted to Council on the Enforcement of Municipal by-laws	4	4	Operational	COMMUNITY SERVICES	1	1	1	1	By-Law Enforcement reports & Council Resolution

Promote greening , sustainable development , clean and safe environment	77	Number of Integrated access control projects implemented in the main municipal Building	Phase 2 of the Integrated access control project implemented	1	R 100 000	COMMUNITY SERVICES	-	-	-	1	Completion certificate
Promote greening , sustainable development , clean and safe environment	78	Number of projects on the Installation of fire detectors	New KPI	1	R 175 000	COMMUNITY SERVICES	-	-	1	-	Completion certificate
Promote greening , sustainable development , clean and safe environment	79	Number of reports submitted to Council on the Provision of security services (including cash-in-transit)	4	4	R5.7m	COMMUNITY SERVICES	1	1	1	1	Reports on the Provision of security services and Council Resolution
Provide and Maintain cemeteries	80	Number of reports submitted to Council on maintenance of parks and cemeteries and sports fields.	4	4	R 300 000	COMMUNITY SERVICES	1	1	1	1	Maintenance and condition assessment reports and Council Resolution
Provide and Maintain cemeteries	81	Number of Maintenance Plan Developed for the maintenance of parks and cemeteries.	New KPI	1	Operational	COMMUNITY SERVICES	-	-	1	-	Cemetery Maintenance Plan and Council Resolution

Provide and Maintain cemeteries	82	Number of Cemetery Management system installed	New KPI	1	R 50 000	COMMUNITY SERVICES	1	-	-	-	Installation certificate
Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	83	Number of reports on the utilisation of libraries submitted to Council during 2015/2016	New KPI	4 reports on the utilisation of libraries submitted to Council during 2016/2017	R 500 000	COMMUNITY SERVICES	1 report on the utilisation of libraries submitted to Council by September 2016	1 report on the utilisation of libraries submitted to Council by December 2016	1 report on the utilisation of libraries submitted to Council by March 2017	1 report on the utilisation of libraries submitted to Council by June 2017	4 reports and Council Resolution
TOTAL BUDGET					114162000						

KPA 4: LOCAL ECONOMIC DEVELOPMENT AND SPARTIAL RATIONALE

MUNICIPAL PLANNING AND DEVELOPMENT											
Measurable Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio Of Evidence
Provide Town Planning Services	84	Number of Land parcels subdivided	New KPI	3	R 2,7m - 3049/07/0705 Budget indicates 1,2m	Planning and LED	-	-	3	-	Approved subdivision Diagrams by Chief Surveyor General
	85	Number of townships established	1	2		Planning and LED	-	-	-	2	Township Register
	86	Number of Municipal Planning Tribunal sitting	0	4		Planning and LED	1	1	1	1	Report to Council and Attendance Registers

	87	Number of Land Audits conducted	New KPI	1		Planning and LED	-	-	-	1	Land Audit Document
PROMOTE INTEGRATED HUMAN SETTLEMENTS	88	Number of reports submitted to Council on the facilitation of the provision of VIP Toilets throughout the Municipal wards	4	4	Operational	Planning and LED	1	1	1	1	Copies of Reports and Council Resolution
PROMOTE INTEGRATED HUMAN SETTLEMENTS	89	Number of reports submitted to Council on the facilitation of the construction of houses	4	4	Operational	Planning and LED	1	1	1	1	Copies of Reports and Council Resolution
PROMOTE INTEGRATED HUMAN SETTLEMENTS	90	Number of reports on the issuing of Title Deeds for 500 RDP houses in Ikageleng	4	4	Operational	Planning and LED	1	1	1	1	Title Deeds registration report (Council resolution)
To improve leadership and management of local economic development	91	Number of jobs created through EPWP	100	120	R1.1M	Planning and LED	1	1	1	1	Appointment Letters

To improve leadership and management of local economic development	92	Number of reports submitted to Council on the Implementation of CWP project plan	4	4	Operational	Planning and LED	1	1	1	1	Implementation report presented to Council resolution
To improve leadership and management of local economic development	93	Number of reports on the implementation of the LED strategy funded through 5% of MIG	New	4	R1 773 000.00	Planning and LED	1	1	1	1	4 reports
To improve leadership and management of local economic development	94	Number of reports on LED Forum.	New Indicator	4	-	Planning and LED	1	1	1	1	Report to Council and attendance register
To improve leadership and management of local economic development	95	Funding of LED Projects	20	57	R400 000	Planning and LED	1	1	1	1	Report to Council
To improve leadership and management of local economic development	96	Number of monitoring reports submitted to Council on LED Projects	4	4		Planning and LED	1	1	1	1	Report to Council

	97	Brickmaking machine	6000	100 000	R250 000.00	Planning and LED	1	1	1	1	Report to Council
TOTAL BUDGET FOR THE KPI					9,554,000						

KPA 5: GOOD GORVENANCE AND PUBLIC PARTICIPATION

Measurable Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Responsible Department	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio Of Evidence
Promote accountable, Efficient and Transparent Administration	103	Number of Audit Committee Meetings held	9	4	R 265 000	INTERNAL AUDIT	1	1	1	1	Attendance Registers, Minutes and Reports
Promote accountable, Efficient and Transparent Administration	104	Number of Reviewed Audit & Risk Committee Charters	1	1	Operational	INTERNAL AUDIT	-	-	-	1	Copy of ARCOM Charter and Council Resolution
Promote accountable, Efficient and Transparent Administration	105	Number of Audit and Risk Committee Reports submitted	4	4	Operational	INTERNAL AUDIT	1	1	1	1	Copy of Report and Council Resolution
Promote accountable, Efficient and Transparent Administration	106	Number of Reviewed and IA 3 year	1	1	Operational	INTERNAL AUDIT	-	-	-	1	Copy of Plan Signed AC Recommendation
Promote accountable	107	% of completed	100%	100%	Operational	INTERNAL AUDIT					Internal Audit Reports And

,Efficient and Transparent Administration		Audits v/s Planned Audits					100%	100%	100%	100%	ARCOM Report
Promote accountable ,Efficient and Transparent Administration	108	Number of Reviewed Internal Audit Charters	1	1	Operational	INTERNAL AUDIT	-	-	-	1	Signed AC Recommendation Copy of Approved IA Charter
Promote accountable ,Efficient and Transparent Administration	109	Number of Reviewed Internal Audit Methodology	1	1	Operational	INTERNAL AUDIT	-	-	-	1	ARCOM Approved Internal Audit Methodology
TOTAL BUDGET FOR THE KPI					29,527,000						

MUNICIPAL INFRASTRUCTURE GRANT PROJECTS				
PROJECT NAME	WARD	BUDGET	DIRECTORATE	FINANCIAL YEAR
Bosugakobo Internal Roads and Stormwater Phase 2	13	R 5 million	Technical Services	16/17
Dinokana Ward 10 Internal Roads and Stormwater	10	R 5 million	Technical Services	16/17
Madulte/Matlhase Internal Roads and Stormwater	14	R 5 million	Technical Services	16/17
Ikageleng Internal Roads and Stormwater Phase 2	16	R 6 million	Technical Services	16/17
Sandvlagte Internal Roads and Stormwater Phase 3	15	R 6 million	Technical Services	16/17
Supingstad Internal Roads and Stormwater	1	R 5 million	Technical Services	16/17
Lekubu Community Hall	8	R 3 million	Technical Services	16/17
PROJECTS FUNDED BY DEPARTMENT OF ENERGY				
PROJECT NAME	WARD	BUDGET	DIRECTORATE	FINANCIAL YEAR
Electrification of Households Kruisrivier Phase 3	15	R 5 000 000	Technical Services	17/18
Ikageleng and Kruisrivier 11 KW Feeder Line	15&16	R 2 500 000	Technical Services	17/18

PROJECTS FUNDED AND IMPLEMENTED BY ESKOM				
PROJECT NAME	WARD	NO OF CONNECTIONS	DIRECTORATE	FINANCIAL YEAR
Majakaneng West	13	75	Eskom	17/18
Majakaneng North 1	13	45	Eskom	17/18
Majakaneng North 2	13	59	Eskom	17/18
Majakaneng East	13	109	Eskom	17/18
Matshelepata East	13	38	Eskom	17/18
Matshelepata Tshimong	13	12 Infills	Eskom	17/18
Kgopung		10 Infills	Eskom	17/18
Skwepe 2		15	Eskom	17/18
Driefontein Area	3	300 Infills	Eskom	17/18
Ntsweletsoku Palamakua Sec	18	150	Eskom	17/18
Makakaneng Sec		15	Eskom	17/18
Borakalalo Opposite Garage Sec	4	90	Eskom	17/18
Ramotshere Moiloa Local Municipality Infills	All	600 Infills	Eskom	17/18

CAPITAL PROJECTS	VTSD	WARD	STATUS	TOTAL BUDGET 15/16	ADJUSTMENT	BUDGET 16/17 FY	BUDGET 17/18 FY	BUDGET 18/19 FY
RAMOTSHERE-MOILoa LOCAL MUNICIPALITY								
WATER								
BRAKLAAGTE WATER SUPPLY	Village	8	Construction	R 1 450 000		R -	R -	R -
BORAKALALO WATER SUPPLY	Village	4	-	R -		R -	R -	R 3 000 000
GOPANE WATER SUPPLY	Village	6	-	R -		R -	R -	R 3 000 000
GROOT MARICO BULK WATER SUPPLY	Small Dorpie	17	-	R -		R -	R -	R -
LEEUFONTEIN WATER SUPPLY	Village		-	R -		R -	R -	R 3 000 000
LOBATLA WATER SUPPLY	Village	3	-	R -		R -	R -	R 3 000 000
MMUTSHWEU WATER SUPPLY	Village	8	-	R -		R -	R -	R 2 000 000
MOSHANA WATER SUPPLY	Village	2	Construction	R 10 018 267.28	R -9 137 417.28	R 19 137 417	R 850 000	R -
MOTLHABA WATER SUPPLY	Village		-	R -		R -	R -	R 2 000 000
MOTSWEDI WATER SUPPLY	Village	5	-	R -		R -	R -	R 3 000 000
OLIENHOUTPARK WATER AND SEWER RETICULATION PHASE 1	Township	15	Design	R 10 000 000	R -10 000 000	R 6 000 000	R 850 000	R -
OLIENHOUTPARK WATER AND SEWER RETICULATION PHASE 2	Township	15	Design	R 1 000 000	R -1 000 000	R 1 000 000	R 8 000 000	R 12 000 000
SUPINGSTAD BULK WATER SUPPLY	Village	1	-	R -		R -	R -	R 4 000 000
WELBEDACHT WATER & SEWAGE RETICULATION	Small Dorpie	13	Design	R 13 000 000	R -13 000 000	R 8 000 000	R 2 850 000	R -
TOTAL WATER				R 35 468 267		R 34 137 417	R 12 550 000	R 35 000 000
SANITATION								
GROOT MARICO WWTW	Small Dorpie	17	Tender	R 10 000 000	R -	R 34 000 000	R 10 000 000	R 2 500 000
GROOTMARICO OUTFALL SEWER & RETICULATION	Small Dorpie	17	Tender	R 10 000 000	R -10 000 000	R 5 000 000	R 5 000 000	R 500 000
IKAGELENG OUTFALL SEWER	Township	16	Retention	R 500 000	R -23 261	R -	R -	R -
RAMOTSHERE-MOILoa RURAL SANITATION	Villages	Multi wards	Retention	R 1 000 000	R -	R 3 000 000	R 6 500 000	R 6 500 000
ZEERUST WWTP PHASE 2	Town	15	Tender	R 31 400 000	R -30 372 994	R 38 769 294	R 32 000 000	R 8 000 000
TOTAL SANITATION				R 52 900 000		R 80 769 294	R 53 500 000	R 17 500 000
TOTAL RAMOTSHERE-MOILoa				R 88 368 267		R 114 906 711	R 66 050 000	R 52 500 000