

RAMOTHERE MOILOA LOCAL MUNICIPALITY



TOP-LAYER

SERVICE DELIVERY AND BUDGET IMPLEMENTATION BUDGET PLAN

2015/2016

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1. FOREWORD BY MAYOR

We present this Service Delivery and Budget Implementation Plan (SDBIP), a business plan in ordinary corporate language, as a continued commitment to being a developmental local government.

This SDBIP has not only addressed the National and Provincial key priority areas, it also presents a decisive program towards achieving our mission of speeding up quality and sustainable service delivery to Ramotshere Moiloa Local Municipality.

Every effort has been made by ourselves, as the Executive Committee to work with and oversee the accountability of the Ramotshere Moiloa Local Municipality and the administration team through the Performance Management System as well as the Internal Audit Division. We know that the needs of our community changes and grows, and we have to improve the pace of service delivery. Therefore this year we have placed more emphasis on improving our governance, risk management and capacity development to reduce bottleneck in the service delivery and ensure a clean and corruption free administration.

I wish to encourage all stakeholders and our customers to monitor progress especially through the ward committees in your communities and to provide me with feedback. Further, I invite all stakeholders who wish to partner with us in service delivery to join, because together we can do more.

MR. AFRICA THALE

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 2015 to 30 June 2016.

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 2015/2016 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	Provide Legal Support Services	Provide		Provide Fleet management services	

9. MUNICIPAL FINANCIAL INFORMATION

This section contains the financial information of the municipality as contained in the 2015/2016 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 2014/2015 financial year. The projected total income for the financial year is **R 362,208,835** of this **R 137,090,835** will be raised by the municipality while **R 225,118,000** 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 **R282,121,836** This is about **78%** of the municipal budget.

The municipality will be spending **22%** in infrastructure development; the key drivers of the capital budget are **labour, construction materials, construction equipment.**

a. Monthly projection of Income by Source 2015/2016

R 000	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Budget
Source													
Property rates	3 023 173,75	3 023 173,75	3 023 173,75	3 023 173,75	3 023 173,75	3 023 173,75	3 023 173,75	3 023 173,75	3 023 173,75	3 023 173,75	3 023 173,75	3 023 173,75	36 278 085,03
Property rates - penalties	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity	4 033 736,08	4 033 736,08	4 033 736,08	4 033 736,08	4 033 736,08	4 033 736,08	4 033 736,08	4 033 736,08	4 033 736,08	4 033 736,08	4 033 736,08	4 033 736,08	48 404 833,00
Water	943 905,17	943 905,17	943 905,17	943 905,17	943 905,17	943 905,17	943 905,17	943 905,17	943 905,17	943 905,17	943 905,17	943 905,17	11 326 862,00
Sanitation	425 688,75	425 688,75	425 688,75	425 688,75	425 688,75	425 688,75	425 688,75	425 688,75	425 688,75	425 688,75	425 688,75	425 688,75	5 108 265,00
Refuse revenue	718 967,92	718 967,92	718 967,92	718 967,92	718 967,92	718 967,92	718 967,92	718 967,92	718 967,92	718 967,92	718 967,92	718 967,92	8 627 615,00
Other Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	14 775,37	14 775,37	14 775,37	14 775,37	14 775,37	14 775,37	14 775,37	14 775,37	14 775,37	14 775,37	14 775,37	14 775,37	177 304,44
Interest on Investments	10 980,92	10 980,92	10 980,92	10 980,92	10 980,92	10 980,92	10 980,92	10 980,92	10 980,92	10 980,92	10 980,92	10 980,92	131 771,00
Interest outstanding debtors	354 166,67	354 166,67	354 166,67	354 166,67	354 166,67	354 166,67	354 166,67	354 166,67	354 166,67	354 166,67	354 166,67	354 166,67	4 250 000,00
Dividends	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	712 201,83	712 201,83	712 201,83	712 201,83	712 201,83	712 201,83	712 201,83	712 201,83	712 201,83	712 201,83	712 201,83	712 201,83	8 546 422,00
Licences and permits	210 305,09	210 305,09	210 305,09	210 305,09	210 305,09	210 305,09	210 305,09	210 305,09	210 305,09	210 305,09	210 305,09	210 305,09	2 523 661,03
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	12 085 916,67	12 085 916,67	12 085 916,67	12 085 916,67	12 085 916,67	12 085 916,67	12 085 916,67	12 085 916,67	12 085 916,67	12 085 916,67	12 085 916,67	12 085 916,67	145 031 000,00
Other revenue	976 334,75	976 334,75	976 334,75	976 334,75	976 334,75	976 334,75	976 334,75	976 334,75	976 334,75	976 334,75	976 334,75	976 334,75	11 716 017,02
Gains on disposal of PPE													-

Total Revenue (excluding capital transfers and contributions)	23 510 152,96	23 510 152,96	23 510 152,96	23 510 152,96	23 510 152,96	23 510 152,96	23 510 152,96	23 510 152,96	23 510 152,96	23 510 152,96	23 510 152,96	23 510 152,96	23 510 152,96	282 121 835,51
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9.2. Monthly projection of Operational Expenditure by Vote

R 000	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Vote 1 - Executive & Council	3 468714,13	3 468 714,13	3 468 714,13	3 468 714,13	3 468 714,13	3 468 714,13	3 468 714,13	3 468 714,13	3 468 714,13	3 468 714,13	3 468 714,13	3 468 714,13	41 624 569,56
Vote 2 - Finance & Admin	6 350971,81	6 350 971,81	6 350 971,81	6 350 971,81	6 350 971,81	6 350 971,81	6 350 971,81	6 350 971,81	6 350 971,81	6 350 971,81	6 350 971,81	6 350 971,81	76 211 661,70
Vote 3 - Planning & Development	936 936 715,02	936 715,02	936 715,02	936 715,02	936 715,02	936 715,02	936 715,02	936 715,02	936 715,02	936 715,02	936 715,02	936 715,02	11 240 580,21
Vote 4 - Technical Services	8 224396,76	8 224 396,76	8 224 396,76	8 224 396,76	8 224 396,76	8 224 396,76	8 224 396,76	8 224 396,76	8 224 396,76	8 224 396,76	8 224 396,76	8 224 396,76	98 692 761,06
Vote 5 - Community & Social Services	2394686,65 5	2394686,6 55	2394686,6 55	2 394 686,66	2 394 686,66	2 394 686,66	2 394 686,66	2 394 686,66	2 394 686,66	2 394 686,66	2 394 686,66	2 394 686,66	28 736 239,86
Total Expenditure by Vote	21 375 484,37	21 375 484,37	21 375 484,37	21 375 484,37	21 375 484,37	21 375 484,37	21 375 484,37	21 375 484,37	21 375 484,37	21 375 484,37	21 375 484,37	21 375 484,37	256 505 812,39

11.3 Monthly Projection of Capital Expenditure by Vote

R 000	July	Aug	Sept.	Oct	Nov.	Dec.	Jan	Feb.	March	April	May	June	Total
Vote 1 - Executive & Council	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance & Admin	179 166,67	179166,6667	179166,6667	179166,6667	179166,6667	179166,6667	179166,6667	179166,6667	179166,6667	179166,6667	179166,6667	179166,6667	2 150 000,00
Vote 3 - Planning & Development	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Technical Services	8 049 583,33	8049583,333	8049583,333	8049583,333	8049583,333	8049583,333	8049583,333	8049583,333	8049583,333	8049583,333	8049583,333	8049583,333	96 595 000,00
Vote 5 - Community & Social Services	579 835,26	579835,2601	579835,2601	579835,2601	579835,2601	579835,2601	579835,2601	579835,2601	579835,2601	579835,2601	579835,2601	579835,2601	6 958 023,12
Total Capital Expenditure	8 808 585,26	8 808 585,26	8 808 585,26	8 808 585,26	8 808 585,26	8 808 585,26	8 808 585,26	8 808 585,26	8 808 585,26	8 808 585,26	8 808 585,26	8 808 585,26	105 703 023,12

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 2015/2016 financial year. The measures are arranged according to the five key performance areas of local government.

CORPORATE SERVICE

Measurable Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio Of Evidence
Promote an effective, efficient and economical administration by improving sound labour relations practices	1	Number of Local Labour Forum meetings held	4	4	Operational	Sound labour climate	1	1	1	1	Minutes of LLF meetings and attendance register
Promote an effective, efficient and economical administration by improving sound labour relations practices	2	Reviewed Human Resource Strategy	Human resource strategy not reviewed	Tuesday 31 May 2016	Operational	Capacitated and motivated employees Operationally functional municipality	-	-	-	June 2017	Copy of reviewed HR strategy and Council Resolution
	3	Number of Council Policies reviewed	25	25	Operational		-	-	-	31 May 2016	Reviewed Council Policies, register of policies, Council Resolution
	4	Reviewed Organisational Structure	30 May 2015	31 May 2016	Operational		-	-	-	31 May 2016	Reviewed Organisational structure and Council Resolution

Promote an effective, efficient and economical administration by improving sound labour relations practices	5	Number of Reports submitted to Council on compliance with occupational health and safety Act	0	4	Operational	Safe working environment	1	1	1	1	4 compliance Reports and Council Resolutions
Promote an effective, efficient and economical administration	6	Reviewed file plans	File Plan reviewed and adopted	30 May 2016	Operational	Improved accountability	-	-	-	30 May 2016	Reviewed File Plan and council resolution
Promote an effective, efficient and economical administration	7	Percentage of Council resolutions implemented by Management	0%	100%	Operational	Effective council	100%	100%	100%	100%	Register of Council Resolutions and POE on implementation
Promote an effective, efficient and economical administration	8	Approved maintenance plan for halls and buildings	New	30 September 2015	Operational	Safe & well maintained facilities	30 September 2015	-	-	-	Copy of Maintenance Plan
Promote an effective, efficient and economical administration	9	Number of reports submitted to Council on the implementation of the Maintenance plans	Ne	4	R1106 770 3814/06/06 01 +		1	1	1	1	Completion certificates, 4 reports

Improve Technology Efficiencies	10	Reviewed Master System	Master Systems Plan developed	June 2016	Operational	Functional ICT governance	-	-	-	June 2016	Master System Plan adopted (ICT Integration) and Council Resolution
	11	Reviewed Operational Disaster and Business Continuity Plans	Operational Disaster and Business Continuity Plan	June 2016	Operational		-	-	-	June 2016	Copy of Reviewed Plan and Council Resolution
	12	Employee Satisfaction Survey	0	June 2016	Operational		-	-	-	June 2016	ESS report , supported by POE file of fully completed individual questionnaires
Achieve Employment Equity	13	Number of reports submitted to Council on adherence to the Employment Equity Plan targets	New	4	Operational	Transformed organisation	1	1	1	1	Copies of reports and council Resolution

OFFICE OF THE MUNICIPAL MANAGER

Measurable Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Q 1	Q 2	Q 3	Q 4	Portfolio Of Evidence
Promote accountable, Efficient and Transparent Administration	14	Submitted 2014/2015 Audit Report to Council	New	31 January 2016	Operational	Improved Audit Outcome	-	-	31 January 2016	-	Audit Report and Council Resolution
Promote accountable, Efficient and Transparent Administration	15	Approved Audit Improvement Plan	New	31 January 2016	Operational	Improved Audit Outcome	-	-	31 January 2016	-	Audit Improvement Plan, Council Resolution
Promote accountable, Efficient and Transparent Administration	16	Number of reports submitted to Council on the Implementation of the Audit Improvement Plan	1	2	Operational	Improved Audit Outcome	-	-	1	1	Implementation report on AIP (Council Resolution and Minutes noting the report)
Promote accountable, Efficient and Transparent Administration	17	Submitted Annual Financial Statements to the Auditor General	31 August 2014	31-August 2015	Operational	Accountable and transparent municipality	31 August 2015	-	-	-	AFS signed by Accounting Officer , and confirmation of submission or acknowledgement of receipt by AG or PT
Promote accountable, Efficient and Transparent Administration	18	Submitted Draft Annual Reports to the Auditor General	31 August 2015	31 August 2015	Operational	Accountable and transparent municipality	31-August 2015	-	-	-	Confirmation of submission

Promote accountable, Efficient and Transparent Administration	19	Tabled 2014/2015 Draft Annual Report	31 January 2015	31 January 2016	Operational	Accountable and transparent municipality	-	-	31 January 2016	-	Council Resolution
Promote accountable, Efficient and Transparent Administration	20	Submitted 2014/2015 Draft Annual Report to the AGSA, PT & MEC DTLG&TA	28 February 2015	5 February 2016	Operational	Accountable and transparent municipality	-	-	5 February 2016	-	Confirmation of submission, acknowledgement of receipt by the AGSA, PT & MEC DTLG&TA
Promote accountable, Efficient and Transparent Administration	21	Adopted 2014/2015 Oversight Report	31 March 2015	31 March 2016	Operational	Accountable and transparent municipality	-	-	March 2016	-	Council Resolution on adoption.
Promote accountable, Efficient and Transparent Administration	22	Submitted 2014/2015 Oversight Report to the Provincial Legislature, AG PT and DLG&HS	8 April 2015.	7 April 2016	Operational	Accountable and transparent municipality	-	-	-	7 April 2016	Confirmation of Submission and/Acknowledgement of receipt
Promote Community Participation	23	Reviewed Communication Strategy	31 May 2015	31 May 2016	Operational	An informed community	-	-	-	31 May 2016	Communication Strategy (Council Resolution)
Promote Community Participation	24	Reviewed Community Participation Policy	New	31 May 2016	Operational	An informed community	-	-	-	31 May 2016	Adopted Community Participation Policy (Council Resolution)
Promote Community Participation	25	Number of external municipal Newsletter publications issued	2	4	R 120 000 4449/02/0201	An informed community	1	1	1	1	4 copies of external newsletter publications

Promote accountable , Efficient and Transparent Administration	26	Number of reports submitted to Council on the implementation of Risk Management and Fraud Prevention Plans	0	4	Operational	Sound Risk Management	1	1	1	1	4 Reports (Council Resolution)
Promote accountable , Efficient and Transparent Administration	27	Number of Risk Assessment Workshops conducted	2	2	Operational	Sound Risk Management	1	-	1	-	Outcomes report for the Assessment Workshops held
Promote accountable , Efficient and Transparent Administration	28	Number of Risk and Fraud Awareness Conducted	New	2	R16 000 4029/02/01	Sound Risk Management	1	-	-	1	Outcomes report for the Awareness Workshops
Promote accountable , Efficient and Transparent Administration	29	Reviewed Risk Management Policy Frameworks Reviewed	New	31 May 2016	Operational	Sound Risk Management	-	-	-	31 May 2016	Risk Management Policy Framework (Council Resolution)
Promote accountable , Efficient and Transparent Administration	30	Number of Risk Assessment Workshops conducted	2	2	Operational	Sound Risk Management	1	-	1	-	Outcomes report for the Assessment Workshops held
Promote accountable , Efficient and Transparent	31	Water servitudes registered	New KPI	December 2015	Operational	Sound Legal Environment	-	December 2015	-	-	Registration Certificate

Promote accountable , Efficient and Transparent	32	Number of By-Laws Gazetted	15	10	R 300 000 3835/02/02 01	Sound Legal Environment	-	-	-	10	Published Gazette (Council Resolution)
Promote accountable , Efficient and Transparent Administration	33	Approved 2015/2016 IDP, PMS and Budget Process Plan	31 August 2014	31 August 2015	Operational	A strategic focused municipality	31 August 2015	-	-	-	2015/2016 IDP, PMS and Budget Process Plan (Council Resolution)
Promote accountable , Efficient and Transparent Administration	34	Reviewed 2015/2016 IDP	31 May 2015	31 May 2016	Operational	A strategic focused municipality	-	-	-	31 May 2016	2015/2016 Reviewed IDP, Council resolution
Promote accountable , Efficient and Transparent Administration	35	Submitted 2016/2017 Draft SDBIP to the mayor	New KPI	31 May 2016	Operational	A strategic focused municipality	-	-	-	31 May 2016	Draft SDBIP approved by the Mayor
Promote accountable , Efficient and Transparent Administration	36	Submitted Draft Annual Performance Agreements to the Mayor	New KPI	14 June 2016	Operational	A strategic focused municipality	-	-	-	15 June 2016	Acknowledgement certificate from Mayor.
Promote accountable , Efficient and Transparent Administration	37	Number of senior Managers with signed Annual Performance Agreements	8	8	Operational	Improved performance and accountability	8	-	-	-	Copies of Signed PA's for 2015/16
Promote accountable , Efficient and Transparent	38	Approved 2016/2017 SDBIP	28 June 2015	28 June 2016	Operational	Improved performance and	-	-	-	28 June 2016	Approved SDBIP

Administrati on						accountability					
Promote accountable , Efficient and Transparent Administrati on	39	Number of Performance assessments conducted with senior managers	0	4	Operational	Improved performance and accountability	1	1	1	1	Assessments reports
Promote accountable , Efficient and Transparent Administrati on	40	Reviewed PMS Policy Framework	July 2015	31 May 2016	Operational	Improved performance and accountability	-	-	-	31 May 2016	Approved PMS policy Framework and council resolution

FINANCIAL VIABILITY											
Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Evidence
Promote Financial Accountability	41	Tabled 2016/2017 Draft Budget	31 March 2015	31 March 2016	Operational	Accountable and transparent municipality	-	-	31 March 2016	-	Draft 2016/2017 Annual Budget and Council Resolution
Promote Financial Accountability	42	Approved 2016/2017 Final Budget	31 May 2015	31 May 2016	Operational	Accountable and transparent municipality	-	-	-	31 May 2015	Approved budget and council resolution
Promote Financial Accountability	43	Approved 2015/2016 Adjustment Budget	31 January 2015	31 January 2016	Operational	Accountable and transparent municipality	-	-	31 January 2016	-	Approved adjustment budget and council resolution
Promote Financial Accountability	44	Number of Section 71 (MBS) Reports submitted to the Mayor, PT and NT	12	12	Operational	Accountable and transparent municipality	3	3	3	3	Confirmation of Submission to the mayor, PT and NT. Council Resolution
Promote Financial Accountability	45	Number of Reports submitted to Council on Compliance with MPRA	4	12	Operational	Improved efficiencies	3	3	3	3	Copy of Reports, Council Resolution
Improve Revenue Collection	46	Number of reports submitted to Council on the Implementation of the Revenue Enhancement Strategy	2	4	Operational	Improved efficiencies	1	1	1	1	4 Reports and Council Resolution

Promote Financial Accountability	47	Approved financial turnaround plan	Plan not place	July 2015	Operational	Improved efficiencies	July 2015	-	-	-	Approved Financial Turnaround Plan and Council Resolution
Improve Revenue Collection	48	Number of supplementary valuations conducted	1	2	R 315 000 4201/01/03 02	Financial sound municipality	-	1	-	1	Certified Supplementary Valuation Roll
Promote Financial Accountability	49	Number Indigent households receiving Free Basic Water	1132	1500	R 2 747 626 4308/06/06 02	Poverty alleviation and access to basic services	-	-	-	1500	Reports on FBS provided (Council Resolution)
Promote Financial Accountability	50	Number Indigent households provided with Free Basic Electricity	6230	7000	R 4 712 400 4308/06/06 03	Poverty alleviation and access to basic services	-	-	-	7000	Reports on FBS provided (Council Resolution)
Promote Financial Accountability	51	Number of Indigent households receiving Free Basic Refuse Removal Services	1277	1300	R 2 525 446 4466/06/06 01	Poverty alleviation and access to basic services	-	-	-	1300	Reports on FBS provided (Council Resolution)
Promote Financial Accountability	52	Number of Indigent households provided with Free Basic Sewer Services	1277	1300	R 2 645 000 4308/06/06 04	Poverty alleviation and access to basic services	-	-	-	1300	Reports on FBS provided (Council Resolution)

Promote accountable , Efficient and Transparent Administration	53	Number of reports submitted to Council on the Implementation of SCM Policy	4	4	Operational Activity	Improved efficiencies	1	1	1	1	Council Resolution and copy of report
Achieve Clean Audit	54	Number of Asset physical verifications performed	New KPI	4	Operational	Eradication of non-compliance with GRAP 17	1	1	1	1	Documented reports on asset physical verification

COMMUNITY SERVICES

Measurable Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio Of Evidence
Promote greening , sustainable development , clean and safe environment	55	Number of households provided with refuse removal services in urban areas	6813	6963	Operational	A clean and safe environment	6963	6963	6963	6963	Waste Management Reports and Collection Roosters
Promote greening , sustainable development , clean and safe environment	56	Number of reports submitted to Council on Municipal Landfill sites licensed as per the Environmental Conservation Act	New KPI	4	Operational	A clean and safe environment	1	1	1	1	Copy of reports and Council Resolutions
Promote greening , sustainable development , clean and safe environment	57	Approved Integrated Waste Management Plan	In Draft	December 2015	R 467 367 7703/06/06 01	A clean and safe environment	-	December 2015	-	-	Integrated Waste Management Plan and Council Resolution
Promote greening , sustainable development , clean and safe environment	58	Number of reports submitted to Council on the Provision of security services (including cash-in-transit)	4	4	R 4 000 000 + R300 000 4202/05/05 08 + 8623/05/05 08	A clean and safe environment	1	1	1	1	Reports on the Provision of security services and Council Resolution

Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	59	Installed traffic management system	New	September 2015	R 400 000 4478/05/0503	Improved Security	September 2015	-	-	-	Completion certificate
Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	60	Number of Recreational Parks developed (Ikageleng Community Park and Mesega Community Park)	1	2	R 1000 000 4327/05/0501	Access to community facilities	-	2	-	-	Completion certificates
Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	61	Number of Entrances and circles refurbished in Municipal urban area	1	3	R 1 000 000 4327/05/0501	Access to community facilities	-	-	3	-	Completion Certificates

Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	57	Number of reports submitted to Council on maintenance of sports facilities and parks	New	2	R 300 000 3807/05/0501	Access to community facilities	-	-	1	1	Maintenance Reports and Council Resolution
Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	58	Approved maintenance plans for parks, sports fields, circles and entrances	New	September 2015	Operational	Access to community facilities	September 2015	-	-	-	Maintenance Plan and Council Resolution
Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	59	Number of reports on library services submitted to Council	New	4	Operational	Access to community facilities	1	1	1	1	Copies of Reports and Council Resolution

Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	60	Number of holiday programs embarked upon for promotion of library services	New KPI	12	R 84 640 4429/05/05 05	Access to community facilities	3	3	3	3	Library promotion reports
Provide for and Maintain cemeteries	61	Procured land for development of a cemetery at Groot Marico	New KPI	September 2016	R 1000 000 9999/05/05 04	Maintained Cemeteries	September 2016	-	-	-	Sale Agreement
Provide for and Maintain cemeteries	62	Number of reports submitted to Council on paupers burials	New KPI	4	R 100 000 4428/05/05 04	Maintained Cemeteries	1	1	1	1	Copies of Reports and Council Resolution
Provide for and Maintain cemeteries	63	Conducted EIAs for Zeerust and Ikageleng Cemetery	New KPI	June 2016	R 800 000 999/05/050 4	Maintained Cemeteries	-	-	-	June 2016	Record of decision
Provide for and Maintain cemeteries	64	Approved Cemetery Maintenance Plan	New KPI	October 2015	Operational	Maintained Cemeteries	-	October 2015	-	-	Cemetery Maintenance Plan and Council Resolution

TECHNICAL SERVICES

Measurable Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio Of Evidence
Facilitate the provision of water	65	Percentage of water connections completed v/s paid water connection	100%	100%	R 200 000 3815/06/06 02	Increased access to services	100%	100%	100%	100%	Water connection application register, Connections Repots and job

		applications received									cards. Council Resolution
Facilitate the provision of water	66	Reviewed Water services maintenance plans	June 2015	May 2016	Operational	Increased access to services	-	-	-	May 2016	Reviewed Water Service Maintenance Plan and Council
Facilitate the provision of water	67	Erected Water servitudes at Rietpoort pump station	Water Servitude in registration stages	June 2016	R2 000 000 9999/06/06 02	Increased access to services	-	-	-	June 2016	Completion Certificate
Facilitate the provision of sanitation	68	Percentage of sewer connections completed v/s sewer connection applications received	100%	100%	R 100 000 4478/06/06 04	Access to services and Sustainable development	100%	100%	100%	100%	Water connection application register, Connections Reports, job cards and Council Resolution
Facilitate the provision of sanitation	69	Approved maintenance plans	June 2015	May 2016	Operational	Access to services and Sustainable development	-	-	May 2016	-	Reviewed maintenance plan and Council Resolution
Build and maintain roads and storm water	70	Number of Kilometres of roads paved in the municipal area	9	7.5	R 29mil	Improved mobility and access	-	-	7.5	-	Report MIG 10 and Completion Certificates
Build and maintain roads and storm water	71	Completed the Construction of Community facility in Mmutshweu	New KPI	March 2016	R 5 300 000 9999/06/06 06	Improved mobility and access	-	-	March 2016	-	Report MIG 10 and Completion Certificates
Build and maintain roads and storm water	72	Number of kilometres of roads bladed in the municipal	45 km's	20km	Operational	Improved mobility and access	5 km's	5 km's	5 km's	5 km's	Blading Report and Council Resolution

		area									
Build and maintain roads and storm water	73	Number of kilometres of roads re-gravelled	3km's	4km's	Operational	Improved mobility and access	1km	1km	1km	1km	Gravelling Report and Council Resolution
Build and maintain roads and storm water	74	Square meters of roads patched	4 000m ²	4 000m ²	R2 M 3818/06/06 05	Improved mobility and access	1000 m ²	1000 m ²	1000 m ²	1000 m ²	Patching Report and Council Resolution
Build and maintain roads and storm water	75	Square meters of storm-water maintained	4000	4000	Operational	Improved mobility and access	1000	1000	1000	1000	Storm-water Maintenance Report and Council Resolution
Build and maintain roads and storm water	76	Number of km's of roads resealed	0	3km's	R4 m 3833/06/06 05	Improved mobility and access	-	-	-	3km's	Completion Certificates
To Facilitate Provision of Electricity	77	Number of High Mast Lights installed	8	33	R9 900 000	Increased access to services	-	-	-	33	Completion certificates (Report MIG 10)
To Facilitate Provision of Electricity	78	Percentage of electricity connections done vs electricity connections applications submitted by households	100%	100%	R 150 000 3815/06/06 03	Increased access to services	100%	100%	100%	100%	Connection reports
To Facilitate Provision of Electricity	79	Number of reports on electrical network maintained	New KPI	4	R 500 000 + R400 000 3825/06/06 03 + 3830/06/06 03	Increased access to services	1	1	1	1	Maintenance Reports, Job Cards and Council Resolution

To Facilitate Provision of Electricity	80	Number of reports submitted to Council on maintenance of street lights and High Mast Lights	New KPI	4	R 200 000 3819/06/06 03	Increased access to services	1	1	1	1	Maintenance reports, Job Cards and Council Resolution
To Facilitate Provision of Electricity	81	Number of Households electrified at Kruisrivier (Phase 2)	New KPI	270	R 2 970 000 8366/06/06 03	Increased access to services	-	-	-	270	Completion certificates
To Facilitate Provision of Electricity	82	Upgrade of Zeerust Munic switching station	New KPI	June 2016	R12030 000 9999/06/06 03	Increased access to services	-	-	-	June 2016	Completion certificates
To Facilitate Provision of Electricity	83	Reviewed Electricity network Maintenance Plan	Electricity network maintenance plan in place	May 2016	Operational	Increased access to services	-	-	-	May 2016	Reviewed maintenance plan and Council Resolution

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	Approved Land use Scheme	New KPI	December 2015	R 2 379 025 + R257 061 3049/07/07 05 + 3049/07/07 05	A liveable town	-	December 2015	-	-	Approved Land use Scheme, Council Resolution
	85	Established Municipal Planning Tribunal	New KPI	September 2015		A liveable town	September 2015		-	-	Council Resolution, Nomination letters
	86	Number of Municipal Planning Tribunal sitting	New KPI	8		A liveable town	4	2	1	1	Report to Council and Attendance Registers
	87	Land Audit conducted	New KPI	30 June 2016		A liveable town	-	-	-	30 June 2016	Land Audit Document
	88	Number of townships established	1	2		Operational	A liveable town	-	-	-	2
PROMOTE INTEGRATED HUMAN SETTLEMENTS	89	Number of reports submitted to Council on the facilitation of the provision of VIP Toilets throughout the Municipal wards	4	4	Operational	A liveable town	1	1	1	1	Copies of Reports and Council Resolution
PROMOTE INTEGRATED HUMAN SETTLEMENTS	90	Number of reports submitted to Council on the facilitation of the construction of houses	4	4	Operational	A liveable town	1	1	1	1	Copies of Reports and Council Resolution

	91	Number of reports on the issuing of Title Deeds for 500 RDP houses in Ikageleng	4	4	Operational	A liveable town	1	1	1	1	Title Deeds registration report presented to Council (Council resolution)
PROMOTE INTEGRATED HUMAN SETTLEMENTS	92	Number of reports submitted to Council on the facilitation of the construction of houses	4	4	Operational	A liveable town	1	1	1	1	Copies of Reports and Council Resolution
To improve leadership and management of local economic development	93	Number of jobs created through EPWP	100	120	R1.4M	A liveable town	-	-	-	120	Payroll Report and Appointment Letters
To improve leadership and management of local economic development	94	Number of reports submitted to Council on the Implementation of CWP project plan	4	4	Operational	A liveable town	1	1	1	1	Implementation report presented to Council resolution
	95	Reviewed Local Economic Development Strategy	In Draft	September 2015	R 1000 000 +50000+100 000	A liveable town	September 2015		-		LED Strategy and implementation Plan; council resolution
	96	Number of reports on the implementation of the LED strategy	New	2	0000/07/07 01 + 0002/07/07 04+ 4448/07/07 01	A liveable town	-	-	1	1	2 reports and Council Resolution

To improve leadership and management of local economic development	97	Erected Vredekoppie Site boundary wall projects implemented	New Indicator	June 2016	R300 000	A growing town	-	-	-	June 2016	Completion Certificate
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INTERNAL AUDIT UNIT											
Measurable Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio Of Evidence
Promote accountable, Efficient and Transparent Administration	98	Number of Audit Committee Meetings held	9	4	R105 000 4320/03/03 02	Functional and Value Adding Internal Audit and Audit Committee	1	1	1	1	Attendance Registers, Minutes and Reports
Promote accountable, Efficient and Transparent Administration	99	Reviewed Audit Committee Charters	New	31 May 2016	Operational	Functional and Value Adding Internal Audit and Audit Committee	-	-	-	31 May 2016	Copy of Charter and Council Resolution
Promote accountable, Efficient and Transparent Administration	100	Number of Audit and Risk Committee Reports submitted	2	4	Operational	Functional and Value Adding Internal Audit and Audit Committee	1	1	1	1	ARC Reports and Council Resolutions
Promote accountable, Efficient and Transparent Administration	101	Reviewed and IA 3 year	New Indicator	31 May 2016	Operational	Functional and Value Adding Internal Audit and Audit Committee	-	-	-	31 May 2016	Copy of Plan Signed AC Recommendation
Promote accountable, Efficient and Transparent Administration	102	% of completed Audits v/s Planned Audits	100%	100%	Operational	Functional and Value Adding Internal Audit and Audit Committee	100%	100%	100%	100%	Internal Audit Reports And Council Resolution

Promote accountable, Efficient and Transparent Administration	103	Reviewed Internal Audit Charters	New Indicator	31 May 2016	Operational	Functional and Value Adding Internal Audit and Audit Committee	-	-	-	31 May 2016	Approved IA Charter
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OFFICE OF THE MAYOR

Corporate Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
Promote accountable, Efficient and Transparent Administration	104	Number of Poverty Relief	12	16	R 200 000 4310/01/0101	Social Cohesion	4	4	4	4	Beneficiary List with signatures
Promote accountable, Efficient and Transparent Administration	105	Number of CSF Programmes Supported	2	2	R 50 000 4312/01/01	Social Cohesion	-	1	-	1	Proof of transactions and attendance Registers
Promote accountable, Efficient and Transparent Administration	106	Conducted Nelson Mandela Day celebrations	July 2014	18 July 2015	R 250 000 4315/01/0101	Social Cohesion	18 July 2015	-	-	-	Proof of transactions and Attendance Register
Promote accountable, Efficient and Transparent Administration	107	Number of War on Poverty intervention programmes conducted	New KPI	2	R 300 000 4314/01/0101	Social Cohesion	1	-	1	-	Proof of transaction and Intervention Report

Promote accountable , Efficient and Transparent Administration	108	Number of War on Poverty profiling programmes conducted	New KPI	2		Social Cohesion	1	-	1	-	Proof of transactions and Profiling Report
Promote accountable , Efficient and Transparent Administration	109	Number of programmes to support vulnerable groups	2	4	R 250 000 4482/01/0101	Social Cohesion	1	1	1	1	List of beneficiaries and record of transactions
Promote accountable , Efficient and Transparent Administration	110	Number of Mayoral Imbizo's held in the municipal area	6	6	R 400 000 4436/01/0101	Social Cohesion	-	6	-	-	Minutes and Attendance Registers
Promote accountable , Efficient and Transparent Administration	111	Number of students supported through Mayoral Student Support Programme	60	60	R 450 000 4307/01/0101	Social Cohesion	-	-	-	60	Payment Vouchers
Promote accountable , Efficient and Transparent Administration	112	Number of reports on Mayoral Disaster Management Interventions funded	0	4	R 200 000 4316/01/0101	Social Cohesion	1	1	1	1	Report on interventions and copies of transactions
Promote accountable , Efficient and Transparent Administration	113	Number Mayoral Cup Tournaments hosted	0	1	R 300 000	Social Cohesion	-	-	1	-	Copies of transactions

on											
Promote accountable , Efficient and Transparent Administration	114	Number of Support Programmes to the Ramotshere Moiloa War Veterans	5	5	R 300 000 3839/01/01 01	Social Cohesion	-	-	-	5	Copies of transactions towards supporting the war veterans
Promote accountable , Efficient and Transparent Administration	115	Number of Support programmes to the RMLM Youth Council	2	4	R 325 000 4475/01/01 01	Social Cohesion	-	-	-	4	Report
Promote accountable , Efficient and Transparent Administration	116	Number of HIV/AIDS programmes embarked upon	New KPI	4	R100 000 4454/01/01 01	Social Cohesion	1	1	1	1	Report to Council
Promote accountable , Efficient and Transparent Administration	117	Number of Intergovernmental Forums Held	2	4	R 100 000 4317/01/01 01	Social Cohesion	1	1	1	1	Reports and Attendance Registers

OFFICE OF THE SPEAKER

Corporate Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
Promote Community Participation	118	Number of Council Meetings held	New KPI	7	Operational	Optimal participation by community	2	1	2	2	Council Agenda, attendance Registers and Minutes of proceedings

Promote accountable , Efficient and Transparent Administration	119	Number of reports submitted to Council on the functionality of ward committees	2	4	R3.6m (Sitting Allowance) 4452/01/0102	Optimal participation by community	1	1	1	1	Copy of the quarterly reports and Council Resolutions
Promote accountable , Efficient and Transparent Administration	120	Number of reports submitted to Council on the functionality of ward committee Forums	New KPI	4	R 250 000 4318/01/0102	Optimal participation by community	1	1	1	1	Report on functionality of ward committee Forum , Attendance Registers, Minutes of the Forum, (Council Resolution on tabling thereof)
Promote accountable , Efficient and Transparent Administration	121	Number of capacity building programmes conducted for Ward Committees	4	4	Operational	Optimal participation by community	1	1	1	1	Reports on the capacity building programmes and attendance registers
Promote accountable , Efficient and Transparent Administration	122	Number of Reports submitted to Council on the management of Complaints Handling System	1	4	Operational	Optimal participation by community	1	1	1	1	Copy of the report and Acknowledgment letter from DLGTA and Council Resolution
Promote accountable , Efficient and Transparent Administration	123	Number of Community Satisfaction surveys conducted	0	2	Operational	Optimal participation by community	-	1	-	1	Reports of Community Satisfaction Surveys conducted

Promote accountable , Efficient and Transparent Administration	124	Number of Moral Regeneration Programmes hosted by the municipality	0	4	R 158 700 4026/01/01 02	Optimal participation by community	1	1	1	1	Reports and attendance registers on the MRP conducted
Promote accountable , Efficient and Transparent Administration	125	Number of Anti-Corruption community outreach program hosted by the municipality	0	4	R 211 600 4027/01/01 02	Optimal participation by community	1	1	1	1	Reports and Attendance Registers
Promote accountable , Efficient and Transparent Administration	126	Number of public participation campaigns conducted	4	4	R 350 000 4450/01/01 02	Optimal participation by community	1	1	1	1	Reports and Attendance Registers

11. WARD INFORMATION - PROJECTS

Vote Number	Projects	Budget 2015/16	Budget 2016/17	Budget 2017/18
9999\05\0504	Purchase of Land for Groot Marico\Community\Cemeteries	1 000 000.00	1 010 000.00	1 030 200.00
9999\05\0504	EIA (Professional Fees)\Community and Social\Traffic	800 000.00	808 000.00	824 160.00
9998\05\0504	Cemetery Management System\Community and Social\Traffic	150 000.00	-	-
9999\06\0603	Switching Station\Technical\Elec	12 030 000.00		
8366\06\0603	Kruis Rivier Phase2 Electrification\Technical\Elec	2 790 000.00	3 000 000.00	
8425\06\0603	Street Lighting - Cost\Technical\Elec	1 000 000.00		
9999\06\0602	Rietpoort Pump Station\Technical\Water	1 500 000.00		
9999\06\0602	Servitude\Technical\Water	2 000 000.00		
9999\06\0606	Mmutshweu Community Hall\Technical\Civil Engineering	5 300 000.00		
9999\06\0606	Gopane Internal Roads and Stormwater - W5\Technical\Civil Engineering	6 000 000.00		
9999\06\0606	Mmasebudule Internal Roads\Technical\Civil Engineering	5 000 000.00		
9999\06\0606	Ntsweletsoku Internal Roads\Technical\Civil Engineering	6 000 000.00		
9999\06\0606	Borakalalo Bridge and Internal Roads\Technical\Civil Engineering	6 000 000.00		
9999\06\0606	Nyetse Internal Roads\Technical\Civil Engineering	6 000 000.00		
	Bosugakobo Internal Road		5 000 000.00	
	Sandvlagte Internal Road		5 000 000.00	
	DinokanaW10 Internal		5 000 000.00	
	Madutle Matlhase Internal Road		5 000 000.00	
	Ikageleng W16 Internal Roads		5 000 000.00	
	Supingstadt Internal Road		5 000 000.00	
	Motswedi Internal Road			5 000 000.00
	Dinokana W9 Internal Roads Phase 2			5 000 000.00

	Swartkopfontein Internal Roads Phase 2			6 000 000.00
	Lobatla Ward 20 Internal Roads			6 000 000.00
	Zeeust Internal Road			7 000 000.00
	Lekubu Community Hall		3 000 000.00	
	Environmental Projects		900 000.00	1 000 000.00
	LED projects MIG		1 500 000.00	1 700 000.00
9999\06\0606	2014/15 Projects on-going			
8501\06\0607	Civic Buildings - Cost\Technical\Municipal Buildings	1 500 000.00		

PROJECTS	Budget 2015/16	Budget 2016/17	Budget 2017/18
WAR VETERANS - LOGISTICAL SUPPORT\Executive & Council\Mayor	100 000.00	101 500.00	103 020.00
Student Support Programme (Bursaries)\Executive & Council\Mayor	450 000.00	454 500.00	463 590.00
Poverty Relief Programme\Executive & Council\Mayor	200 000.00	202 000.00	206 040.00
	50 000.00	50 500.00	51 510.00
Human Rights Program\Executive & Council\Mayor	150 000.00	151 500.00	154 530.00
War On Poverty\Executive & Council\Mayor	300 000.00	303 000.00	309 060.00
Mandela Day\Executive & Council\Mayor	250 000.00	252 500.00	257 550.00
Disaster Management Interventions\Executive & Council\Mayor	200 000.00	202 000.00	206 040.00
Inter-Governmental Relations\Executive & Council\Mayor	100 000.00	101 000.00	103 020.00
Ward Committee Forum\Executive & Council\Speaker	250 000.00	252 000.00	257 550.00
Youth Council\Executive & Council\Mayor	200 000.00	202 000.00	206 040.00
Publicity\Executive & Council\Council	50 000.00	50 500.00	51 510.00