

**MAFUBE LOCAL MUNICIPALITY, FINAL SERVICE DELIVERY AND
BUDGET IMPLEMENTATION PLAN (SDBIP) 2015/2016**

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1. INTRODUCTION BY THE MUNICIPAL MANAGER

1.1 Vision, Mission & Core Values

1.1.1 Vision

- To become a viable, developed and sustainable municipality.

1.1.2 Mission & Core Values

- To provide effective, transparent government and ensure efficient, affordable and sustainable service delivery, promote integrated development and economic growth.

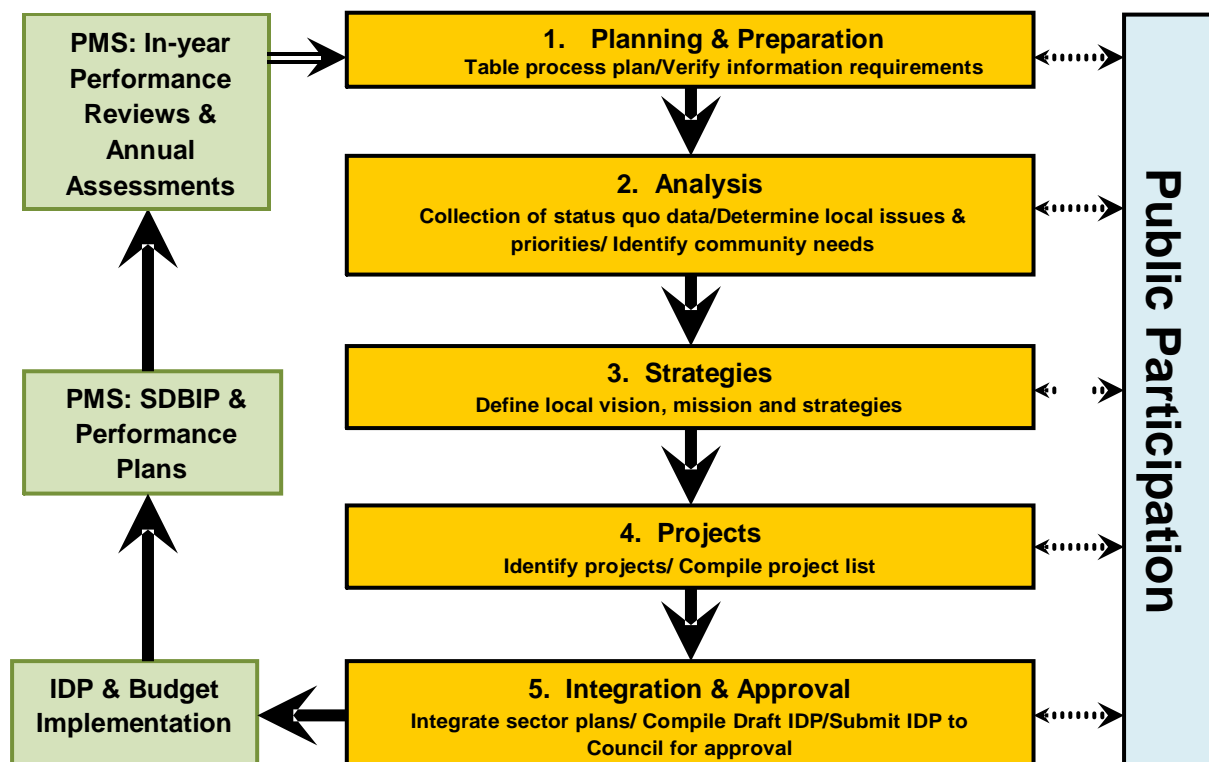
1.2 Legislative Mandates

As provided for in section 152 of the Constitution:

- To provide democratic and accountable governance for local communities;
- To ensure provision of services to the communities in a sustainable manner;
- To promote social and economic development
- To promote safe and healthy environment; and
- Encourage the involvement of communities and community organizations in the matters of local government.

3.3 The SDBIP Process

The diagram below gives a broad outline of the process followed in reviewing the IDP, and developing and implementing the PMS and SDBIP.



3.4 Strategic Outcomes

Strategic Priority	Key performance Area	Programmes
SP:1 Build our local economy to create more employment, decent work and sustainable livelihoods	KPA 1: Basic service delivery and Local Economic Development	<ul style="list-style-type: none"> ➤ Local Economic Development ➤ Job creation ➤ Sustainable livelihoods ➤ Waste management ➤ Clean communities ➤ Healthy communities ➤ Arts and culture
SP:2 Build integrated communities with access to improved quality of municipal services	KPA 2: Basic service delivery	<ul style="list-style-type: none"> ➤ Spatial development ➤ Human settlements ➤ Public transport ➤ Water ➤ Sanitation ➤ Electricity ➤ Roads and storm water
SP:3 Build united, non-racial and safer communities	KPA 3: Good Governance and public participation	<ul style="list-style-type: none"> ➤ Disaster management ➤ Safe communities
SP:4 Ensure more effective, accountable and clean local government that works together with national, provincial government and promote active community participation	KPA 4: Municipal institutional development and transformation	<ul style="list-style-type: none"> ➤ Participatory Governance ➤ Intergovernmental relations ➤ Customer care ➤ Human capital ➤ Institutional excellence ➤ Asset management ➤ Community facilities ➤ Facilities management
SP:5 Ensure more effective financial management and viability	KPA 5: Financial management and viability	<ul style="list-style-type: none"> ➤ Revenue and cash flow management ➤ SCM and expenditure management ➤ Budgeting and reporting ➤ Clean Audit

2. WARD INFORMATION

Mafube Local Municipality consists of four (4) towns nine (9) wards, (Frankfort//Namahadi, Villiers/Qalabotjha, Cornelia/Ntswanatsatsi and Tweeling/Mafahlaneng) as well as a rural area consisting mainly of commercial agriculture. Villiers, Tweeling and Cornelia are located in an area of agricultural significance and mainly provide restricted services in this regard to the surrounding rural communities and primarily accommodate farm workers migrating to these towns. The area of jurisdiction of the Mafube Local Municipality is situated in the north eastern part of the FezileDabi District Municipality region. The total estimated residents in the Mafube Region, is 57 876.

WARD	NUMBER OF HOUSEHOLD	N0: OF HH'S WITH ACCESS TO WATER	BACKLOG OF WATER	N0: OF HH'S WITH ACCESS TO SANITATION	BACKLOG OF SANITATION	N0: OF HH'S WITH ACCESS TO ELECTRICITY	BACKLOG OF ELECTRICITY
1	1909	1309	600	1309	600	1709	200
2	1681	1681	NONE	1681	NONE	1681	NONE
3	1013	1013	NONE	1013	NONE	1013	NONE
4	1903	1903	NONE	1903	NONE	1903	NONE
5	2941	2941	NONE	2941	NONE	2941	NONE
6	1283	1283	NONE	1283	NONE	1283	NONE
7	2955	2650	305	850	2105	1946	1009
8	2322	2018	304	2018	304	2322	NONE
9	2187	926	1261	926	1261	1982	205

3. PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

Votenummer	Description	Adjustment Budget	15/16 Budget	16/17 Estimates	17/18 Estimates
REVENUE					
PROPERTY RATES AND SERVICE CHARGES					
	PROPERTY RATES	(16,449,347.52)	(25,612,160.58)	(27,148,890.21)	(28,777,823.63)
	REFUSE REMOVAL CHARGES	(13,762,742.27)	(12,176,253.00)	(12,906,828.18)	(13,681,237.87)
	SALE OF WATER	(13,904,700.17)	(21,791,108.00)	(23,098,574.48)	(24,484,488.95)
	SEWERAGE	(11,559,902.57)	(16,769,955.96)	(17,776,153.32)	(18,842,722.52)
	BASIC WATER	(166.00)	(175.96)	(186.52)	(197.71)
	TOTAL SERVICE CHARGES AND RATES	(55,676,858.53)	(76,349,653.50)	(80,930,632.71)	(85,786,470.67)

4. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

1. Office of the Mayor

Good governance and Community participation (Office of the Mayor)

Strategic Priority	Build institutional and administrative capabilities; Community Development and Transformation							
Key performance Area	Good Governance and Community Participation							
Programmes	Participatory Governance; Community Development;							
Objective	Institutional Development and Community Participation; To increase access to Community Development Services;							
Key performance Indicator	Base line 2014/15	Budget	Unit of Measure	Annual Target 2015/16	1 st Quarter Projection	2 nd Quarter Projection	3 rd Quarter Projection	4 th Quarter Projection
Number of Executive Committee (EXCO) Meetings held	2		Number of meetings held	Hold 4 meetings	1	1	1	1
Administrative Support in ward based mayoral imbizo	11		Frequency of administrative	Provide administrative support to ward based	Provide administrative	Provide administrative	Provide administrative	Provide administrative

organized and held			support organized	mayoral imbizo's in all the wards as and when they are held	support to ward based mayoral imbizo's in all the wards as and when they are held	support to ward based mayoral imbizo's in all the wards as and when they are held	support to ward based mayoral imbizo's in all the wards as and when they are held	support to ward based mayoral imbizo's in all the wards as and when they are held
Number of meetings held by the Mayor with sectors			Number of meetings held	Hold 4 meetings	1	1	1	1
IGR meetings and forums at District, attended			Attendance of the meetings	Attend all IGR meetings and forums at District as and when invited	Attend all IGR meetings and forums at District as and when invited	Attend all IGR meetings and forums at District as and when invited	Attend all IGR meetings and forums at District as and when invited	Attend all IGR meetings and forums at District as and when invited
Number of formal (minuted) meetings between the Mayor, Speaker, Chief Whip and municipal Manager were held to deal with municipal matters?			Number of meetings held	Hold 12 meetings	4	4	4	4
Number of youth development programmes organized and held		2 000 000.00	Number of programmes held	Organize and hold 4 youth development programmes	1 programme	1 programme	1 programme	1 programme
Number of youth indaba held			Number of youth indaba held	Hold one youth indaba in June 2016				Hold one youth indaba
Youth talent search conducted	1	700 000.00	Number of talent search held	Hold one youth talent search by March 2016			Have one youth talent search	
Number of registration fees paid for higher education	100		Number of registrations paid	Pay 100, registration fees by June 2016				Pay 100, registration fees
Number of programmes organised for people with disabilities		1 000 000.00	Number of programmes held	Organise and hold 1 programme by March 2016			1 programme	
Number of programmes organized for women			Number of programmes held	Organise and hold 1 programme by September	1 programme			

Number of programmes organized for children			Number of programmes held	Organise and hold 1 programme by June 2016				1 programme
Number of programmes organized with the aged			Number of programmes held	Organise and hold 1 programme by December 2015		1 programme		
HIV and AIDS			Number of programmes held	Organise and hold 1 programme by December 2015		1 programme		

2. Office of the Speaker

Good governance and Community participation (Office of the Speaker)

Strategic Priority (SP)	SP: Ensure responsive Public Participation and Good Governance						
Key Performance Area	KPA : Public Participation						
Programmes	Ongoing ID Campaign, Know Your Ward Campaign, Ward Based Household Profiling Campaign, Local Stakeholders Capacity Building Programs, Ongoing Ward Committee Capacity Building programmes on issues of service delivery interests, Ward Committee Functionality Assessment, Keep Your Town Clean Ward Committee Campaign, Ward Profiling Campaign						
Objectives	To advocate good governance through involvement and/or engagement of communities in issues of service delivery, To increase deepened participatory democracy among communities						
Key Performance Indicators	Baseline (2015/16)	Budget	Annual target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
			2015/2016	Projected	Projected	Projected	Projected
➤ Number of LRB beneficiaries identified per ward through household profiling	0	145 000	9 Wards	3 Wards	3 Wards	3 Wards	All farms
➤ Number of Unified Communities reached out to with successful ID registration campaign	0		9	Statistical Analysis of first 3 Wards	Analysis of the next three wards	Analysis of last 3 wards	Compilation

➤ Number of Rural Communities reached out to with ID registration campaign	0		5	All farms in Ward 7	All farms in Ward 4	All farms in Ward 8	of close – out report All in farms in Ward 1
➤ Number of Recreational Projects named and/or renamed per town	0	100 000	4 Towns	Cornelia	Tweeling	Villiers	Frankfort
➤ Number of Streets named and/or renamed per ward	0		90	15 in Cornelia	15 in Tweeling	30 in Villiers	30 in
➤ Number of Townships and/or Settlements named and/or renamed per town	0		8	1 in Cornelia	1 in Tweeling	3 in Villiers	Frankfort 3 in Frankfort
➤ Number of Wards reached with household profiling	0	27 0000	9	3 Wards	3 Wards	3 Wards	Completion
➤ Number of Established Stakeholder Forums per town	0	N/f	3	3 in Tweeling	3 in Cornelia	3 in Frankfort	3 in Villiers
➤ Outreach programs conducted to update existing stakeholder – base	0	15 000	4	1 in Tweeling	1 in Cornelia	1 in Frankfort	1 in Villiers
➤ Number of Developmental Outreach Programs conducted with local stakeholders	0	15 000	4	1 in Tweeling	1 in Cornelia	1 Frankfort	1 in Villiers
➤ Establishment of the policy document	0	N/f	Establishment	Stakeholder's engagement in Tweeling & Frankfort	Stakeholder's engagement in Cornelia & Villiers	Consolidation of public inputs for implementation	Implementation of the policy document
➤ Public Participation and input gathering on the policy document	0	15 000	Vox Populi				
➤ Number of established Wards	0	N/f	9	All Wards	All Wards	All Wards	All Wards
➤ Number of Ward Committees Inducted	0	N/f	81	All wards in Frankfort	All wards in Villiers	Tweeling	Cornelia
➤ Number of Service Delivery Capacity Building Programmes conducted	0	24 000	4	1 in Frankfort	1 in Villiers	1 in Tweeling	1 in Cornelia
➤ Number of Accredited Training Programs undertaken to Ward Committees	0	110 000	1			Conduct of the training	

3. Office of the Municipal Manager

1.1 Integrated Development Planning

Good governance and Sound administration (Integrated development Planning)

Strategic Priority	Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome 9)							
Key Performance Area	Good governance and sound administration							
Programmes	Integrated development planning							
Objectives	To ensure that effective and efficient systems and processes of good governance are implemented and maintained (NKPI: 9							
Key performance Indicator	Base line 2014/15	Budget	Unit of Measure	Annual Target 2015/16	1 st Quarter Projection	2 nd Quarter Projection	3 rd Quarter Projection	4 th Quarter Projection
Development and Implementation of the action plan to address Auditor General queries			Addressed AG queries	Development and Implementation of the action plan to address Auditor General queries by June 2016			Development and monitoring and reporting on the action plan to address Auditor General queries	Monitoring and reporting on the action plan to address Auditor General queries
Credible reviewed IDP compiled according to CoGTA guidelines	1	2000 000.00	Council approval	Develop, and submit to Council for approval 1 IDP review (2016/17 last review of the 5 year plan 2012-2017)	Develop IDP process plan and submission to Council for approval	Conduct public participation	Develop the first draft of 2016/17	Conduct public participation on the first draft and submission of the final draft to Council
Compliant annual SDBIP approved within 28 days after the approval of the budget	1		Date of submission of the SDBIP to the Mayor	Develop and submit to the Mayor within 14 days draft SDBIP and a final SDBIP within 28 days after the approval of the budget	0	Consultation with the HODs with regard to developmental objectives	Consultation with the public in setting of KPIs and Targets	Develop and submit the draft SDBIP within 14 days and submit a final SDBIP within 28 days

1.2 Performance Management

Good governance and Sound administration (Performance Management)

Strategic Priority	Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome)							
Key Performance Area	Good governance and Sound administration							
Programmes	Performance management							
Objectives	To ensure that a functional and effective Organisational Performance Management System (PMS) is adopted and implemented (NKPI: 3)							
Key performance Indicator	Base line 2014/15	Budget	Unit of Measure	Annual Target 2015/16	1 st Quarter Projection	2 nd Quarter Projection	1 ^{3rd} Quarter Projection	4 th Quarter Projection
Development and Implementation of the action plan to address Auditor General queries			Addressed AG queries	Development and Implementation of the action plan to address Auditor General queries by June 2016			Development and monitoring and reporting on the action plan to address Auditor General queries	Monitoring and reporting on the action plan to address Auditor General queries
Organizational PMS policy aligned to IDP approved and implemented	Approved PMS Policy in place		Council adoption	PMS Policy reviewed and adopted by Council by the end of June 2016			Consultation with the public in PMS review	Review and submission of the policy to Council for approval
Compliant performance agreements for MM and managers directly accountable compiled and signed on time (NKPI: 2)	All 6 signed performance agreements in place		Date of Signed performance agreements	Signed performance agreements for MM and managers directly accountable compiled and signed by the 31 st of August 2015	Signed performance agreements for MM and managers directly accountable compiled and signed by the 31 st of August 2015			
Number of performance agreements submitted to COGTA	6		Date of submission to Cogta	All signed performance agreements submitted to CoGta by end of August 2015	All signed performance agreements submitted to CoGta by end of			

					August 2015			
Institutional performance reviews conducted and reports submitted to Council within 30 days after the end of each quarter	0		Frequency of performance reviews conducted	Quarterly Institutional performance reviews conducted	Institutional performance reviews conducted	Institutional performance reviews conducted	Institutional performance reviews conducted	Institutional performance reviews conducted
Mid-Year and budget assessment report in place	Mid-year budget and performance assessment report submitted by 25 January 2016		Council adoption	Mid-year budget and performance assessment report submitted to Council by 25 January each year		Compilation of Mid-Year and budget assessment report	Submission of the Mid-Year and budget assessment report to Council by the 31 st of January 2016	
MSA and MFMA compliant Annual Report tabled in Council by 31 January each year	Annual Report in place		Council adoption	MSA and MFMA compliant Annual Report tabled in Council by 31 st of January 2016	Compilation of the Annual Report	Compilation and Finalization of the Annual Report	Submission of the Annual Report to Council by the 31 st of January 2016	
Oversight report submitted to Council within two months after tabling of Annual Report	Oversight Report in place		Council adoption	Oversight report submitted to Council within two months after tabling of Annual Report, by the 31 st of March 2016			Ensure that the Oversight Committee submits the report to Council by the 31 st of March 2016	

1.3 Internal Audit

Good governance and Sound administration (Internal audit)

Strategic Priority	Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome)
Key Performance Area	Good governance and Sound administration

Programmes	Corporate governance							
Objectives	To ensure that effective and efficient systems and processes of good governance are implemented and maintained (NKPI: 9, To ensure that the municipality received a Clean Audit Report							
Key performance Indicator	Base line 2014/15	Budget	Unit of Measure	Annual Target 2015/16	1 st Quarter Projection	2 nd Quarter Projection	1 ^{3rd} Quarter Projection	4 th Quarter Projection
Development and Implementation of the action plan to address Auditor General queries			Addressed AG queries	Development and Implementation of the action plan to address Auditor General queries by June 2016			Development and monitoring and reporting on the action plan to address Auditor General queries	Monitoring and reporting on the action plan to address Auditor General queries
Action Plan on issues raised by the Auditor-General is compiled, approved and implemented annually	Action Plan in place		Frequency of Monitoring and reporting on the Action Plan	Monitoring and reporting on the Action Plan on Quarterly basis.	Monitoring and reporting on the Action Plan on Quarterly basis.	Monitoring and reporting on the Action Plan on Quarterly basis.	Monitoring and reporting on the Action Plan on Quarterly basis.	Monitoring and reporting on the Action Plan on Quarterly basis.
Annual performance assessment of internal audit function by the audit committee	Once, as per regulation		Number of Annual performance assessment of internal audit function by the audit committee	1				Assessment to be conducted toward year end
Annual internal audit plan approved by audit committee before end of June each year	Achieved		Council Approval	Will be done as per regulation (Approved before beginning of the Financial year and updated through the year)	Internal Audit Charter to be presented by the 1 July 2015			
Execution of annual internal audit plan	In progress		Audit Committee Approval	To be tabled before the Audit Committee before beginning of the 2015/16 financial	Continuous	Continuous	Continuous	Continuous

				year				
Three-year rolling coverage plan developed and approved	Done		Audit Committee Approval	To be tabled before the Audit Committee before beginning of the 2015/16 financial year.	Internal Audit Charter to be presented by the 1 July 2015			
Number of audit committees held per annum	4		Number of Meetings held	4 Minimum	One Ordinary Meeting per Quarter	One Ordinary Meeting per Quarter	One Ordinary Meeting per Quarter	One Ordinary Meeting per Quarter
Review of audit charters completed annually (reviewed charters must be approved by the Audit Committee)	Achieved		Audit Committee approval	To be tabled before the Audit Committee before beginning of the 2015/16 financial year.	Internal Audit Charter to be presented by the 1 July 2015			
Functional municipal performance audit committee established (part of terms of reference of audit committee)	Achieved		Number of meetings held	Hold meetings of the established (Performance) Audit Committee (at least four meeting)).	One Ordinary Meeting to be held once a quarter	One Ordinary Meeting to be held once a quarter	One Ordinary Meeting to be held once a quarter	One Ordinary Meeting to be held once a quarter
Clean Audit action plan compiled, approved and implemented	Action Plan in place		Council Adoption	Monitoring and reporting on the Action Plan			Action plan to be presented before Council for adoption	Reporting on and monitoring of the Action Plan as adopted by Council
Action Plan on issues raised by the Auditor-General is compiled, approved and implemented annually	Action Plan in place		Frequency of monitoring and reporting on the Action Plan	Monitoring and reporting on the Action Plan on Quarterly basis.	One Ordinary Meeting to be held once a quarter	One Ordinary Meeting to be held once a quarter	One Ordinary Meeting to be held once a quarter	One Ordinary Meeting to be held once a quarter

1.4 Risk management

Good governance and Sound administration (Risk Management)

Strategic Priority	Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No . 5; MTSF: Outcome							
Key Performance Area	Good governance and Sound administration							
Programmes	Corporate governance							
Objectives	To ensure that effective and efficient systems and processes of good governance are implemented and maintained (NKPI: 9							
Key performance Indicator	Base line 2014/15	Budget	Unit of Measure	Annual Target 2015/16	1 st Quarter Projection	2 nd Quarter Projection	3 rd Quarter Projection	4 th Quarter Projection
Development and Implementation of the action plan to address Auditor General queries			Addressed AG queries	Development and Implementation of the action plan to address Auditor General queries by June 2016			Development and monitoring and reporting on the action plan to address Auditor General queries	Monitoring and reporting on the action plan to address Auditor General queries
Risk Management Policy developed, approved and reviewed	1		Approval by Council	Review of the policy and submission to Council for approval by June 2016		Review the risk management policy	Submission of the reviewed policy to the Risk Management Committee	Risk Management Policy submitted to Council for approval
Risk management strategy developed and approved	1		Approval by Council	Review of risk management strategy and submission to Council for approval by June 2016		Review the risk management strategy	Submission of the reviewed risk management strategy to the Risk Management Committee	Submission of the Risk management strategy to Council for approval
Risk management implementation plan developed and approved	1		Approval by Council	Review of the implementation plan and submission to		Review the risk management implementation plan	Submission of reviewed risk management implementation plan	Submission of the risk management implementation plan to Council for

				Council for approval by June 2016			to the Risk Management Committee	approval
Number of risk assessment conducted			Number of risk assessment conducted	Conduct risk assessment Bi-annually (twice per annum)	Conduct risk assessment		Conduct risk assessment	
Risk register compiled and updated quarterly	1		Number of risk register compiled and updated quarterly	Risk register compiled and updated quarterly	Risk register compiled and updated quarterly	Risk register compiled and updated quarterly	Risk register compiled and updated quarterly	Risk register compiled and updated quarterly
Number of risk management committee (RMC) meetings held	2		Number of meetings held	4	1 meeting	1 meeting	1 meeting	1 meeting
Approved fraud prevention and anti-corruption strategy annually reviewed	1		Council Approval	Review the strategy and submission to Council for approval By June 2016		Review the fraud prevention and anti-corruption strategy	Submission of reviewed risk strategy to the Risk Management Committee	Submission of the reviewed fraud prevention and anti-corruption strategy to Council for approval

1.5 Communication

Good governance and Community Participation (Communication)

Strategic Priority	Promote active community participation							
Key Performance Area	Good governance and Public participation							
Programmes	Communication							
Objectives	To improve external and internal communication							
Key performance	Base line	Budget	Unit of Measure	Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter

Indicator	2014/15			2015/16	Projection	Projection	Projection	Projection
Communication Policy developed and implemented	1		Council approval	Review of the Communication Policy and submission to Council for approval by June 2016			Review of the policy and Consultation	Submission of the reviewed Policy to Council for approval
Communication Strategy developed and implemented	0		Council approval	Develop communication strategy and submission to Council for approval by June 2016	Development of a draft communication strategy	Development of a draft communication strategy	Submission of the draft to Management for the inputs and comments	Submission of the final draft to Council for approval
% of information submitted for uploading on Municipal website			% of information submitted for uploading on website	100% Submission of information for municipal website	100% Submission of information for municipal website	100% Submission of information for municipal website	100% Submission of information for municipal website	100% Submission of information for municipal website
Coordination of Council events			Frequency of events coordinated	coordination of Council events as and when they occur	Coordinate all Council events as and when they occur	Coordinate all Council events as and when they occur	Coordinate all Council events as and when they occur	Coordinate all Council events as and when they occur
Number of newsletters produced and published (OMM)	0	R10 000.00	Number of newsletters produced and published	Produce and publish 12 news letters	One newsletter monthly	One newsletter monthly	One newsletter monthly	One newsletter monthly
Number of interactions arranged with the print and electronic media (OMM/OEM)	0		Number of interactions arranged with the print and electronic media	Arrange four interactions with the print and electronic media	1	1	1	1

1.6 Information Technology

Good governance and Sound administration (Information Technology)

Strategic Priority	Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome)							
Key Performance Area	Good governance and Sound administration							
Programmes	Information technology							
Objectives	To ensure that effective and efficient systems and processes of good governance are implemented and maintained (NKPI: 9							
Key performance Indicator	Base line 2014/15	Budget	Unit of Measure	Annual Target 2015/16	1 st Quarter Projection	2 nd Quarter Projection	3 rd Quarter Projection	4 th Quarter Projection
Development and Implementation of the action plan to address Auditor General queries			Addressed AG queries	Development and Implementation of the action plan to address Auditor General queries by June 2016			Development and monitoring and reporting on the action plan to address Auditor General queries	Monitoring and reporting on the action plan to address Auditor General queries
IT policies developed and implemented	6	0	Council approval	Review of the 6 existing IT policies			Review of the policies and consultation of the users	Submission to Management for inputs and submission to Council for approval
ICT Steering committee established (Terms of reference and meeting schedule finalized)	0		Number of meetings held	Establishment of ICT Committee and holding 3 meetings per annum	Appointment of ICT steering committee members	1 meeting	1 meeting	1 meeting
All municipal units functional and online	8		Number of units functional and	To keep the 8 Units functional and online at all	To keep these Units functional and online at all	To keep these Units functional and online	To keep these Units functional and online at	To keep these Units functional and

			online at all times	times	times	at all times	all times	online at all times
User complaints attended to within 24 hours of receipt	70%		Turnaround time for complaints attended	To attend all complaints within 24hours	To attend all complaints within 24hours	To attend all complaints within 24hours	To attend all complaints within 24hours	To attend all complaints within 24hours
Documented Disaster Recovery	0		Council approval	To develop a disaster recovery document by June 2016	Research	Compilation of the document	Submission of draft document to Management for inputs	Submission of the final draft to Council for approval
Documented Business Continuity Plans (BCP)	0		Council approval	To develop a business continuity plan by June 2016	Research	Compilation of the document	Submission of draft document to Management for inputs	Submission of final draft to Council for approval
Documented maintenance procedures in place to ensure that system software is controlled	0		Council approval	Develop maintenance procedures by June 2016 to ensure that the software is controlled	Research	Develop draft maintenance procedures	Submission of the draft to Management for comments	Submission of the draft to Council for approval
Number of systems performance reports monitored and reported to the Municipality	0		Number of reports provided	To provide 6 reports on the performance of the systems on a quarterly basis	Submission of 6 reports from the systems	Submission of 6 reports from the systems	Submission of 6 reports from the systems	Submission of 6 reports from the systems
Documented and updated IT capacity and replacement plan in place	0		Council approval	To develop an IT capacity and replacement plan by June 2016	Research	Develop a draft IT capacity and replacement plan	Submission of the draft to Management for comments	Submission to Council for approval
Documented and approved long term (3 year) network Master Plan	0		Council approval	Develop a long term network master plan and be approved by June 2016	Research around the plan	Develop draft master plan	Submission to Management for inputs	Submission of the master plan to Council for approval
Number of audits conducted to ensure all			Number of audits	Conduct 2 audits		Conduct an audit for		Conduct an audit for

ICT licenses are valid and up to date	1		conducted	per annum		different licensing		different licensing
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1.7 LED Department

Local Economic Development (LED)

Strategic Priority	Build our local economy to create more employment, decent work and sustainable livelihoods							
Key Performance Area	Local Economic Development							
Programmes	Local Economic Development							
Objectives	Growth in the Local Economy							
Key performance Indicator	Base line 2014/15	Budget	Unit of Measure	Annual Target 2015/16	1 st Quarter Projection	2 nd Quarter Projection	3 rd Quarter Projection	4 th Quarter Projection
Number of Self-sufficient and sustainable SMMEs supported	150	50 000.00	Number of SMMEs supported	Support all SMME's in Mafube L.M	Support by means of workshops and ways to access funding	Support by means of workshops and ways to access funding	Support by means of workshops and ways to access funding	Support by means of workshops and ways to access funding
Number of agriculture cooperatives supported	0	50 000.00	Number of agriculture cooperatives supported	Support all agriculture cooperatives	Support by means of workshops and ways to access funding	Support by means of workshops and ways to access funding	Support by means of workshops and ways to access funding	Support by means of workshops and ways to access funding
Number of cooperatives supported	4		Number of cooperatives supported	Support all cooperatives in mafube L.M	Support by means of workshops and ways to access funding	Support by means of workshops and ways to access funding	Support by means of workshops and ways to access funding	Support by means of workshops and ways to access funding
Number of local job summit held	0	70 000.00	Number of local job summit held	Organise and hold one Local job summit by October 2015		Organise and hold one Local job summit by October 2015		

Number of LED summit held	1	50 000.00	Number of LED summit held	Organise and hold one LED summit by November 2015		Organise and hold one LED summit by November 2015		
Number of Subsistence farmers supported	3	50 000.00	Number of subsistence farmers supported	Support all subsistence farmers	Support by means of workshops and ways to access funding	Support by means of workshops and ways to access funding	Support by means of workshops and ways to access funding	Support by means of workshops and ways to access funding
Quarterly reports to Council on the implementation of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr)			Frequency of submitted reports	Submit reports to Council on the implementation of Council resolutions on a quarterly basis	Submit reports to Council on the implementation of Council resolutions	Submit reports to Council on the implementation of Council resolutions	Submit reports to Council on the implementation of Council resolutions	Submit reports to Council on the implementation of Council resolutions
Number of Rural development initiatives conducted		100 000.00	Frequency of rural development initiatives conducted	Conduct rural development initiatives on a quarterly basis	Conduct rural development initiatives	Conduct rural development initiatives	Conduct rural development initiatives	Conduct rural development initiatives

1.8 Town Planning

Town Planning

Strategic Priority	Build united, nonracial, integrated and safer communities (2011 LGEM: Local Priority No. 3)							
Key Performance Area	Deliver municipal services to the right quality and standard							
Programmes	Human settlements; Spatial development and Planning (DEDP)							
Objectives	To provide sustainable human settlements and improved quality of household life through accelerated delivery of housing opportunities and access to basic services; To stimulate development through effective and efficient spatial planning and building control							
Key performance Indicator	Base line 2014/15	Budget	Unit of Measure	Annual Target 2015/16	1 st Quarter Projection	1 st Quarter Projection	1 st Quarter Projection	1 st Quarter Projection

Housing sector plan developed, approved and implemented	1	R200 000.00	Council adoption	Review the housing sector Plan and submit to Council by June 2016	Assessment of the current housing situation	Prepare a draft housing sector plan	Consultation process	Submission of the draft to Council for adoption
Township establishment (Planning and surveying of ervens)	All 4 towns have township establishment	R800 000.00	Number of sites issued	Issuing of residential sites as follows: Frankfort -700 Villiers- 247 Cornelia-400 Tweeling-400	700 -Frankfort and 400-Tweeling	400-Cornelia and 247-Villiers	Finalizing of contracts for the beneficiaries	Submit a report to Council
Land audit conducted	1	500 000.00	Number of land audits conducted	Conduct one land audit by June 2016				Conduct land audit
Spatial development framework (SDF) developed and approved by Council (including annual reviews)	1	1 000 000.00	Approval by council	Review the SDF by June 2016	Assessment of the current SDF	Prepare a draft SDF	Consultation process	Submission of the draft to Council for approval
Land Use Management Scheme (LUMS) developed and approved (including annual reviews)	0	500 000.00	Council approval	Develop land use Management scheme, submit for Council approval by June 2016	Assessment of the current town planning schemes	Prepare a draft of the land use management schemes (LUMS)	Consultation process	Submission of the draft to Council for approval
Re-zonings, sub-divisions and consolidation applications received and evaluated by MLM comments submitted Municipal Planning Tribunals			Frequency of submitted comments to the MPT	Evaluate all received, re-zonings, sub-divisions and submit the comments to the Municipal Planning Tribunal (MPT) on a quarterly basis	Evaluate all received, re-zonings, sub-divisions and submit the comments to the Municipal Planning Tribunal (MPT)	Evaluate all received, re-zonings, sub-divisions and submit the comments to the Municipal Planning Tribunal (MPT)	Evaluate all received, re-zonings, sub-divisions and submit the comments to the Municipal Planning Tribunal (MPT)	Evaluate all received, re-zonings, sub-divisions and submit the comments to the Municipal Planning Tribunal (MPT)
Building plans applications received and evaluated by MLM	100%		Frequency of evaluation of building plans	Evaluate the building plan applications as and when received	Evaluate the building plan applications as and when received	Evaluate the building plan applications as and when received	Evaluate the building plan applications as and when received	Evaluate the building plan applications as and when received

Quarterly reports to Council on the implementation of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr)			Frequency of submitted reports to Council	Submit reports to Council on the implementation of Council resolutions on a quarterly basis	Submit reports to Council on the implementation of Council resolutions	Submit reports to Council on the implementation of Council resolutions	Submit reports to Council on the implementation of Council resolutions	Submit reports to Council on the implementation of Council resolutions
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2. Office of the Chief Financial Officer

1.1 Revenue management

Financial management and viability (revenue Management)

Strategic Priority	Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome							
Key Performance Area	Sound financial management and accounting							
Programmes	Revenue and cash flow management							
Objectives	To ensure the effective and efficient management of municipal revenue and cash flow according to national norms and standards							
Key performance Indicator	Base line 2014/15	Budget	Unit of Measure	Annual Target 2015/16	1 st Quarter Projection	2 nd Quarter Projection	3 rd Quarter Projection	4 th Quarter Projection
Development and Implementation of the action plan to address Auditor General queries			Addressed AG queries	Development and Implementation of the action plan to address Auditor General queries by June 2016			Development and monitoring and reporting on the action plan to address Auditor General queries	Monitoring and reporting on the action plan to address Auditor General queries
Consumer debtors revenue collected	Revenue collected by 50%		% of revenue collected	increase monthly revenue collection to 60-70%	60%	60%	60%	70%
Revenue management strategy compiled and implemented	1		Council approval	Review the revenue management strategy by June			Review of the revenue management strategy and submission to	Submission of the reviewed strategy to Council for approval

				2016			Management for inputs	
Cash management and investment policy framework compiled and approved	Policy has been implemented		Council approval	Review cash management and investment policy by June 2016			Review of the cash management and investment policy framework and submission to Management for inputs	Submission of the policy framework to Council for approval
Indigent policy been comprehensively formulated, approved, maintained and effectively implemented	1		Council approval	Review of indigent policy by June 2016			Review of the indigent policy and submission to Management for inputs	Submission of indigent policy to Council for approval
Electronic complain management system in place			Number of complaints attended	Attend to all complaints raised in the system as and when they arise	Attend to all complaints raised in the system as and when they arise	Attend to all complaints raised in the system as and when they arise	Attend to all complaints raised in the system as and when they arise	Attend to all complaints raised in the system as and when they arise
Tariff policy developed and implemented			Council Approval	Review Tariff policy by June 2016			Review of the policy and submission to Management for inputs	Consultation process and submission to Council for approval
Procedures developed and effectively introduced to ensure comprehensive, correct and timely billing			Date of the accounts issued	Issue accounts before the 7th of every month	Monthly	Monthly	Monthly	Monthly

1.2 Budget management

Financial management and viability (Budget Management)

Strategic Priority	Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome 9)							
Key Performance Area	Sound financial management and accounting							
Programmes	Budgeting and reporting							
Objectives	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation							
Key performance Indicator	Base line 2014/15	Budget	Unit of Measure	Annual Target 2015/16	1 st Quarter Projection	2 nd Quarter Projection	3 rd Quarter Projection	4 th Quarter Projection
Development and Implementation of the action plan to address Auditor General queries			Addressed AG queries	Development and Implementation of the action plan to address Auditor General queries by June 2016			Development and monitoring and reporting on the action plan to address Auditor General queries	Monitoring and reporting on the action plan to address Auditor General queries
Compliant annual budget (MTREF) compiled and approved by end of May each year	1		Council approval	Budget tabled by the 31 st of May 2016.	Tabling of the Budget Process Plan by no later than 31 August 2016.	Directorates to submit their operating and capital budget inputs.	16/17 Draft Budget to be tabled by the 31 March 2016	16/17 Final Budget to be approved by the 31 st May 2016
Budget-related policies developed, reviewed and approved as per National Treasury and MFMA requirements			Council approval	Tabled by the 31 st May 2015			Policies to be reviewed by the 31 st of March 2016	Submission of the policies to Council for approval
Monthly budget statements are compiled and submitted to the Mayor by no later than 10 working days after the end of each month	Monthly		Date of monthly budget statements submitted	Monthly budget statements compiled and submitted to the Mayor Within 10 working days after the end of each month	Monthly budget statements are compiled and submitted to the Mayor within 10 working days after the	Monthly budget statements are compiled and submitted to the Mayor within 10 working days after the	Monthly budget statements are compiled and submitted to the Mayor within 10 working days after the	Monthly budget statements are compiled and submitted to the Mayor within 10 working days after the

					end of each month	end of each month	end of each month	end of each month
Quarterly National Treasury returns submitted on time	Quarterly			Quarterly National Treasury returns submitted by no later than 30 calendar days after the end of each quarter	Quarterly National Treasury returns submitted by no later than 30 calendar days after the end of each quarter	Quarterly National Treasury returns submitted by no later than 30 calendar days after the end of each quarter	Quarterly National Treasury returns submitted by no later than 30 calendar days after the end of each quarter	Quarterly National Treasury returns submitted by no later than 30 calendar days after the end of each quarter
DoRA returns submitted on time	monthly		Date of submission	DoRA returns submitted within 10 working days after the end of each month	DoRA returns submitted within 10 working days after the end of each month	DoRA returns submitted within 10 working days after the end of each month	DoRA returns submitted within 10 working days after the end of each month	DoRA returns submitted within 10 working days after the end of each month
Mid-year budget and performance assessment report submitted by 25 January each year	Half- yearly		Council adoption	Mid-year budget and performance assessment report tabled to Council by 25 January of each year			To be tabled by the 25 January 2016	
Actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget	16%	R 42 103 380.00	% of actual capital expenditure	50%	15%	10%	10%	15%
Actual operating expenditure (OPEX) as a percentage of the approved/adjusted budget	52%	R 158 815 139.43	% of actual operating expenditure	75%	20%	20%	20%	15%
Actual expenditure on repairs and maintenance as a percentage of the approved/adjusted budget	47%	R 11 742 940.00	% of actual expenditure on repairs and maintenance	95%	25%	25%	25%	20%
MSIG allocation spent	R 630 181	R 930 000.00	Spending of the MSIG allocation	930 000.00	R 330 000.00	R 300 000.00	R 100 000.00	R 200 000.00

1.3 Supply Chain Management

Financial management and viability (Supply chain Management)

Strategic Priority	Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome 9)							
Key Performance Area	Sound financial management and accounting							
Programmes	SCM							
Objectives	To implement an effective and efficient system of supply chain management							
Key performance Indicator	Base line 2014/15	Budget	Unit of Measure	Annual Target 2015/16	1 st Quarter Projection	2 nd Quarter Projection	3 rd Quarter Projection	4 th Quarter Projection
Development and Implementation of the action plan to address Auditor General queries			Addressed AG queries	Development and Implementation of the action plan to address Auditor General queries by June 2016			Development and monitoring and reporting on the action plan to address Auditor General queries	Monitoring and reporting on the action plan to address Auditor General queries
Number of SCM Policies developed, approved	1	N/A	Council approval	Review of the SCM Policy and submission to Council by end of June 2016	0	0	Review of the policy and submission to Management for inputs	Submission to Council for Approval
Tender turnaround time maintained for bids below R30 000 (based on quotations obtained from supplier database)	3 days	N/A	Turnaround time	3 days	3 days	3 days	3 days	3 days
Tender turnaround time maintained for bids between R30 000 and R200 000 (advertise for 7 days and evaluate based on BBBEE	7 days	N/A	Turnaround time	7 days	7 days	7 days	7 days	7 days

preferential procurement)								
Tender turnaround time maintained for bids above R200 000 (competitive bidding process)	90 days	N/A	Turnaround time	90 days	90 days	90 days	90 days	90 days
Number of procurement plans drafted (by the relevant departments) after the IDP was approved	0	N/A	Number of procurement plan developed	Develop one consolidated procurement plan that is aligned to the IDP, Budget and SDBIP	Monitoring and reporting	Monitoring and reporting	Monitoring and reporting	Development of the procurement plan
Number of updates conducted on the supplier database	1		Number of updates conducted on the supplier database	Conduct an update on the supplier database by the 1 st of June 2016	Registrations on an ongoing basis	Registrations on an ongoing basis	Registrations on an ongoing basis	An advert to invite supplier to register in the municipal supplier database 30 days before end of financial year
Number of procurement of goods and services through written or verbal quotations in excess of 30 000, advertised for at least 7 days on the website and on official notice boards of the Municipality	19	N/A	Number of procurement goods advertised in the website and notice boards	Advertise all procurement of goods and services in excess of 30 000, in the website and municipal notice boards	Advertise all procurement of goods and services in excess of 30 000, in the website and municipal notice boards	Advertise all procurement of goods and services in excess of 30 000, in the website and municipal notice boards	Advertise all procurement of goods and services in excess of 30 000, in the website and municipal notice boards	Advertise all procurement of goods and services in excess of 30 000, in the website and municipal notice boards
Number of register for bids received published on municipal website	1	N/A	Number of register for bids received published on municipal website	Publish the register on the municipal website as and when they occur	Publish the register on the municipal website as and when they occur	Publish the register on the municipal website as and when they occur	Publish the register on the municipal website as and when they occur	Publish the register on the municipal website as and when they occur
Number of disputes, objections, complains or query's referred to provincial treasury if they are not resolved	None	N/A	Number of disputes reported	If there are any disputes, they will be referred to provincial Treasury, if they are not resolved	Refer all un-resolved disputes within 60 days to Treasury	Refer all un-resolved disputes within 60 days to Treasury	Refer all un-resolved disputes within 60 days to Treasury	Refer all un-resolved disputes within 60 days to Treasury

within 60 days				within 60 days				
Number of contracts managed throughout the contract life cycle to ensure compliance with terms and conditions and monitoring and evaluating performance		N/A	Frequency of reporting on the management of contract	Manage contracts throughout the contract life cycle on a quarterly basis.	Ongoing monitoring and reporting on management of contracts throughout the life cycle	Ongoing monitoring and reporting on management of contracts throughout the life cycle	Ongoing monitoring and reporting on management of contracts throughout the life cycle	Ongoing monitoring and reporting on management of contracts throughout the life cycle
Number of major capital projects with project files and include original signed declaration forms by suppliers and all sub-contractors			Number of major capital projects with project files	Have project files with signed declaration forms, of all major capital projects	Have project files with signed declaration forms, of all major capital projects	Have project files with signed declaration forms, of all major capital projects	Have project files with signed declaration forms, of all major capital projects	Have project files with signed declaration forms, of all major capital projects
Number of service providers with clear and unambiguous signed service level agreement			Number of service providers with clear and unambiguous signed service level agreement	All service providers, to have signed service level agreements	All service providers, to have signed service level agreements	All service providers, to have signed service level agreements	All service providers, to have signed service level agreements	All service providers, to have signed service level agreements
Mechanism in place to monitor performance of the contractor under the contract agreement			Number of mechanisms developed	Develop one procedure manual that will ensure controls are in place to monitor such agreement	Development of a procedure manual	Monitoring and reporting	Monitoring and reporting	Monitoring and reporting
Number of reports submitted to Council on the Management of the contract or agreement and performance of the contractor			Council adoption	Prepare reports that will serve to council about the management of contracts and their performance thereof	Monthly reporting	Monthly reporting	Monthly reporting	Monthly reporting

1.4 Expenditure management

Financial management and viability (Expenditure Management)

Strategic Priority	Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome)							
Key Performance Area	Sound financial management and accounting							
Programmes	Expenditure management							
Objectives	To implement an effective and efficient system of expenditure Management							
Key performance Indicator	Base line 2014/15	Budget	Unit of Measure	Annual Target 2015/16	1 st Quarter Projection	2 nd Quarter Projection	3 rd Quarter Projection	4 th Quarter Projection
Development and Implementation of the action plan to address Auditor General queries			Addressed AG queries	Development and Implementation of the action plan to address Auditor General queries by June 2016			Development and monitoring and reporting on the action plan to address Auditor General queries	Monitoring and reporting on the action plan to address Auditor General queries
Number of approved clearly defined standard operating procedures for initiating, approving and recording payments, developed and implemented	Procedure Manual	N/A	% of implementation of the procedure	100% Implementation of Procedure manual	100%	100%	100%	100%
Implementation of the Creditors Module on the financial system	0% achievable	N/A	% of implementation of the creditors module on the financial system	100% implementation of the creditors module on the financial system	100%	100%	100%	100%
Number of effective systems in place to ensure and measure compliance with the requirement to pay creditors within 30 days	1 - Creditors Age Analysis is updated manually on a monthly basis.	N/A	Frequency of updating Creditors Age Analysis	Monthly update of Creditors Age Analysis manually on a monthly basis.	Monthly	Monthly	Monthly	Monthly
% of an effective system of internal control in respect of petty cash payments been implemented	100% implemented	N/A	% of an effective system of internal	100%	100%	100%	100%	100%

and maintained	and maintained		control in respect of petty cash payments been implemented and maintained					
Effective system of expenditure control, including procedures for the approval, authorization, withdrawal and payment of funds been implemented and maintained	100 % Implemented	N/A	% of implementation	100% implementation of effective system of expenditure control, including procedures for the approval, authorization, withdrawal and payment of funds	100%	100%	100%	100%
Number of adequate and effective controls to ensure all payments are recorded on the financial system	Reconciliation between the Cash Book and the Bank is performed on a monthly basis.		Frequency of Reconciliation between the Cash Book and the Bank performed	Reconciliation between the Cash Book and the Bank performed on a monthly basis.	Monthly	Monthly	Monthly	monthly
A register maintained to track the recording and reporting of fruitless and wasteful expenditure to the Mayor	100% Performed on Monthly basis	N/A	100% update of the register	100% update of the register of Monthly basis	Monthly	Monthly	Monthly	Monthly
Prepare payroll register to be checked by the head of each department by the 10 th of each month	by the 10 th of each month	N/A	Date of payroll register	Prepare payroll register to be checked by the head of each department by the 10 th of each month	Prepare payroll register to be checked by the head of each department by the 10 th of each month	b Prepare payroll register to be checked by the head of each department by the 10 th of each month	Prepare payroll register to be checked by the head of each department by the 10 th of each month	Prepare payroll register to be checked by the head of each department by the 10 th of each month
Number of notices from HR department received and captured by the 15 th , <ul style="list-style-type: none"> o Appointments o Terminations o Transfers o Notch increment 	100%	N/A	% of notices received and captured by the 15 th of every month	100% Receival and capturing of notices from HR on or before the 15 th of each month	100% Receival and capturing of notices from HR on or before the 15 th of each month	100% Receival and capturing of notices from HR on or before the 15 th of each month	100% Receival and capturing of notices from HR on or before the 15 th of each month	100% Receival and capturing of notices from HR on or before the 15 th of each month

Number of Bonus information Submitted to HR for verification	on or before the 10 th and returned back by the 15 th	N/A	% of bonus information submitted before the 10 th	100% Submission of Bonus information submitted to HR for verification by the 10 th of every month	100% Submission of Bonus information submitted to HR for verification by the 10 th of every month	100% Submission of Bonus information submitted to HR for verification by the 10 th of every month	100% Submission of Bonus information submitted to HR for verification by the 10 th of every month	100% Submission of Bonus information submitted to HR for verification by the 10 th of every month
% of overtime, standby, absent, night allowance information received and captured		N/A	% of information received and captured	100% capturing of all the overtime, standby, absent, night allowance information by the 15 th of every month	100% capturing of all the overtime, standby, absent, night allowance information by the 15 th of every month	100% capturing of all the overtime, standby, absent, night allowance information by the 15 th of every month	100% capturing of all the overtime, standby, absent, night allowance information by the 15 th of every month	100% capturing of all the overtime, standby, absent, night allowance information by the 15 th of every month
By the 23 th of each month, generate reports that agree to the original supporting documents in order to ensure system records are reflective of changes supporting accuracy and efficiency in the interpretation and conversion of input data and submit them to the expenditure manager			Date of reports generated	generate reports that agree to the original supporting documents in order to ensure system records are reflective of changes supporting accuracy and efficiency	On or before the 23 th of each month	On or before the 23 th of each month	On or before the 23 th of each month	On or before the 23 th of each month
<ul style="list-style-type: none"> Prepare monthly reports and submit them to the expenditure manager Submit statutory deduction to SARS 	Reports are submitted by the 5 th and statutory deductions to SARS by the 7 th of each month		Date of submission of reports	To submit Reports by the 5 th and statutory deductions to SARS by the 7 th of each month	Submit reports by the 5 th and 7 th to SARS	Submit reports by the 5 th and 7 th to SARS	Submit reports by the 5 th and 7 th to SARS	Submit reports by the 5 th and 7 th to SARS

5. Director Community Services

5.1 Sports and Recreation

Community services (Sports and recreation)

Strategic Priority	Build integrated communities with access to improved quality of municipal services							
Key Performance Area	Put people and their concerns first							
Programmes	Sports, arts and Culture							
Objectives	Improve access and maximize utilization of sports, arts and culture							
Key performance Indicator	Base line 2014/15	Budget	Unit of Measure	Annual Target 2015/16	1 st Quarter Projection	2 nd Quarter Projection	3 rd Quarter Projection	4 th Quarter Projection
Number of functional sports, arts and culture forums, created	0		Number of functional sports, arts and culture forums	Establishment of 4 functional sports, arts and culture forums, one per town of Mafube L.M	Hold briefing meetings in each town of Mafube with sports, arts and culture organizations	Hold a meeting in each town of Mafube with sports, arts and culture organizations to elect members of the forum	Establishment of the Forum	Provide report on the functionality of the forum
Number of sports, arts and culture events organized and hosted	0		Number of sports, arts and culture events hosted	Organize and host two sports, arts and culture events	Organize sports, arts and culture event	Host arts and culture event	Host sports event	Host sports event
Number of sports, arts and culture programmes for aged organized and hosted	0		Number of sports, arts and culture programmes hosted	Organize and host 2 programmes for the aged	Organize programmes for the aged	Host sports event for the aged	Host arts and culture programme	

5.2 Community Services

Community services (Waste management)

Strategic Priority	Build integrated communities with access to improved quality of municipal services							
Key Performance Area	Deliver municipal services to the right quality and standard							
Programmes	Waste management, Community facilities; Healthy community							
Objectives	To provide affordable, effective, efficient and accessible waste management services to all communities; To promote access and utilization of public and community amenities; To improve access to PHC services and increase awareness and participation of communities in HIV/AIDS, TB, STIs and other illnesses.							
Key performance Indicator	Base line 2014/15	Budget	Unit of measure	Annual Target 2015/16	1 st Quarter Projection	2 nd Quarter Projection	3 rd Quarter Projection	4 th Quarter Projection
Number of employment opportunities created through EPWP initiatives	107	1 000 000	Number of employment opportunities created	107	107			
Integrated waste management plan developed, approved and implemented	1		Council approval	Review of IWMP and submission to Council for approval by June 2016			Review current IWMP	Submission to Council for approval
Number of HH's in urban area with access to waste removal (at least once a week)	18 509		Frequency of collection of waste	To collect waste per household once a week	To collect waste per household once a week	To collect waste per household once a week	To collect waste per household once a week	To collect waste per household once a week
Number of industry/manufacturing with access to waste removal	23		Frequency of collection of waste	To collect waste per industry/manufacturing twice a week	To collect waste per industry/manufacturing twice a week	To collect waste per industry/manufacturing twice a week	To collect waste per industry/manufacturing twice a week	To collect waste per industry/manufacturing twice a week
Number of HH's provided with dust bins	0	2 000 000.00	Number of HH's provided	Provide 4 000 households with	Advert on the procurement of	Procurement of the dustbins	Distribution of the dustbins	

			with dust bins	dustbins	dustbins			
Number of business/commercial with access to waste removal	305		Frequency of collection of waste	Collect waste in business/commercial twice a week	Collect waste in business/commercial twice a week	Collect waste in business/commercial twice a week	Collect waste in business/commercial twice a week	Collect waste in business/commercial twice a week
Number of waste management education and awareness programmes implemented	0	40 000.00	Number of awareness campaigns on waste management organized	Organize 9 awareness campaigns on waste management	Organize the awareness campaigns	Hold 3 One per ward	Hold 3 One per ward	Hold 3 One per ward
Number of Maintenance programmes for parks developed and implemented	1		Number of Maintenance programmes for parks developed and implemented	Development of 1 park maintenance programme by end of July 2015	Development of 1 park maintenance programme	Maintain parks as per the programme	Maintain parks as per the programme	Maintain parks as per the programme
Number of Maintenance programme for cemeteries developed and implemented	1		Number of Maintenance programme for cemeteries developed and implemented	Development of 1 Maintenance programme by end of July 2015	Development of 1 Maintenance programme	Maintain cemeteries as per the programme	Maintain cemeteries as per the programme	Maintain cemeteries as per the programme
Number of maintenance programme for swimming pools developed and implemented	0		Number of maintenance programme for swimming pools developed and implemented	Development of 1 Maintenance programme by end of July 2015	Development of the Maintenance programme by end of July 2015	Maintain swimming pools as per the programme	Maintain swimming pools as per the programme	Maintain swimming pools as per the programme
Number of quarterly reports to Council on the implementation of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr)	0		Frequency of reports submitted	Submit reports to Council on the implementation of Council resolutions on a quarterly basis	Submit reports to Council on the implementation of Council resolutions	Submit reports to Council on the implementation of Council resolutions	Submit reports to Council on the implementation of Council resolutions	Submit reports to Council on the implementation of Council resolution

Number of programme plan for sports facilities developed and implemented	0		Number of programme plan for sports facilities developed and implemented	Development of 1 Maintenance programme for sports facilities by end of July 2015	Development of the Maintenance programme for sports facilities	Maintain sports facilities as per the programme	Maintain sports facilities as per the programme	Maintain sports facilities as per the programme
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5.3 Environmental services

Community services (Environmental services)

Strategic Priority	Build integrated communities with access to improved quality of municipal services							
Key Performance Area	Deliver municipal services to the right quality and standard							
Programmes	Clean communities							
Objectives	To develop and promote a clean and environmentally friendly town & communities							
Key performance Indicator	Base line 2014/15	Budget	Unit of Measure	Annual Target 2015/16	1 st Quarter Projection	1 st Quarter Projection	1 st Quarter Projection	1 st Quarter Projection
Number of land fill sites managed	0	500 000.00	Number of landfill sites managed	Managing of 4 landfill sites, (one per town)	Managing of all 4 landfill sites	Managing of all 4 landfill sites	Managing of all 4 landfill sites	Managing of all 4 landfill sites
Number of maintenance programme for Land fill sites developed and implemented	0	N/A	Number of maintenance programme	Development and implementation of 1 Maintenance programme by end of July 2015	Development and implementation of the Maintenance programme	Maintain the landfill sites as per the programme	Maintain the landfill sites as per the programme	Maintain the landfill sites as per the programme
Number of awareness campaign on illegal dumping conducted	0	40 000.00	Number of awareness campaign on illegal dumping	Conduct 9 awareness campaigns on illegal dumping, one in each	Preparations for the awareness campaigns	Hold awareness campaigns in 3 wards	Hold awareness campaigns in 3 wards	Hold awareness campaigns in 3 wards

			conducted	ward				
Number of illegal dumping sites removed	2		Number of illegal dumping sites removed	Remove all dumping sites	Remove all dumping sites	Remove all dumping sites	Remove all dumping sites	Remove all dumping sites
Number of quarterly reports to Council on the implementation of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr)	0	N/A	Frequency of submission of reports	Submit reports to Council on the implementation of Council resolutions on a quarterly basis	Submit reports to Council on the implementation of Council resolutions	Submit reports to Council on the implementation of Council resolutions	Submit reports to Council on the implementation of Council resolutions	Submit reports to Council on the implementation of Council resolutions
Number of environmental management plan, developed, approved and implemented	0	100 000.00	Council approval	Development of environmental management plan and submission to Council by June 2016	Research	Develop the Draft document	Submit the draft Document to management	Submit the Draft Document to Council for approval

5.4 Community Services

Community services (Disaster Management)

Strategic Priority	Build united, non-racial, integrated and safer communities (2011 LGEM: Priority No.3)							
Key Performance Area	Put people and their concerns first							
Programmes	Safe communities; Disaster management							
Objectives	To support and strengthen the fight against crime in all communities; To increase awareness and participation of communities in disaster management							
Key performance Indicator	Base line 2014/15	Budget	Unit of Measure	Annual Target 2015/16	1 st Quarter Projection	2 nd Quarter Projection	3 rd Quarter Projection	4 th Quarter Projection
Participation of MLM in established Community	4		Frequency of Participation in	Work together with SAPS, for the	Work together with SAPS, for	Work together with SAPS, for the	Work together with SAPS, for	Work together with SAPS, for the functionality of

Policing Forums (CPFs) established and functional			CPFs	functionality of Community	the functionality of Community	functionality of Community	the functionality of Community	Community
Number of school road safety programmes implemented (in consultation with School Principals)	2	150 000.00	Number of school road safety programmes conducted	Conduct 4 road safety programmes, with ECD's and Schools	1 ECD 1 School	1 ECD 1 School	1 ECD 1 School	1 ECD 1 School
Number of fire-safety programmes conducted	1	150 000.00	Number of fire-safety programmes conducted	Conduct 4 fire-safety programmes per annum	1	1	1	1
Increased number of disaster awareness programmes conducted in partnership with District and local Industries	1		Number of disaster awareness programmes conducted	Conduct 4 disaster awareness programmes per annum	1	1	1	1
disaster management plan developed, approved and implemented	0	100 000.00	Council approval	Develop a Disaster Management Plan, submit it to Council for approval and implement the Plan	Research around the plan	Development of a draft plan	Submission to Management for inputs	Submission of the plan to Council for approval
Disaster Risk Reduction Plan developed, approved and implemented	0		Council approval	Develop a Risk reduction Plan, submit it to Council for approval and implement the Plan	Research around the plan	Development of a draft plan	Submission of the plan to Management for inputs	Submission of the plan to Council for approval
Climate Change Response Plan developed, approved and implemented	0		Council approval	Develop a Climate change response Plan, submit it to Council for approval and implement the plan	Research around the plan	Development of a draft plan	Submission of the plan to Management for inputs	Submission of the plan to Council for approval
Number of volunteers trained on disaster management	0		Number of volunteers trained on disaster management	Train all CDW and ward committee on disaster management by				Train all CDW and ward committee on disaster management

				June 2016				
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6. Director Infrastructure Services

6.1 Water

Infrastructure Services (Water)

Strategic Priority	Broaden access to and improve the quality of municipal services (2011 LGEM: Local Priority No. 2)							
Key Performance Area	Deliver municipal services to the right quality and standard							
Programmes	Water							
Objectives	To ensure access to potable water; To ensure sufficient bulk supply of purified water; To ensure the effective and efficient management of water resources							
Key performance Indicator	Base line 2014/15	Budget	Unit of Measure	Annual Target 2015/16	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Number of awareness programmes on water conducted	0	R30 000.00	Number of awareness programmes on water conducted	Conduct 4 awareness programmes on water per annum	1	1	1	1
Total HHs with access to potable water in formalised areas (metered yard connection)	18 509		Frequency of water service	Supply of undisrupted water service to all households	Supply of undisrupted water service to all households	Supply of undisrupted water service to all households	Supply of undisrupted water service to all households	Supply of undisrupted water service to all households
Bulk water infrastructure maintained as per approved maintenance plan and budget	No	R3 500 000.00	Date of development of a bulk water infrastructure maintenance plan	Develop a bulk water infrastructure maintenance plan by end of December 2015		Develop a bulk water infrastructure maintenance plan		
Reduction in water distribution losses			% of reduction in water losses	Reduce water distributions losses, to 5%	Reduce water distributions losses, to 5%	Reduce water distributions losses, to 5%	Reduce water distributions losses, to 5%	Reduce water distributions losses, to 5%

Reported water leaks repaired within 24 hours			Turnaround time for repairing reported leaks	Repair all reported leaks within 24 hours	Repair all reported leaks within 24 hours	Repair all reported leaks within 24 hours	Repair all reported leaks within 24 hours	Repair all reported leaks within 24 hours
Water safety Plan developed, approved and implemented	0		Council approval	Develop the Water safety Plan, submit to Council for approval by June 2016	Research around the plan	Development of a draft	Submission to Management for inputs	Submit to Council for approval
%compliance to microbiological monitoring programme			%compliance to microbiological monitoring programme	100% compliance to microbiological monitoring programme	100% compliance to microbiological monitoring programme	100% compliance to microbiological monitoring programme	100% compliance to microbiological monitoring programme	100% compliance to microbiological monitoring programme
re-evaluation of present risks and frequent update of the risk matrix	0		Frequency of re-evaluation of present risks and frequent update of the risk matrix	Re-evaluation and updates to the risk matrix, every day	Re-evaluation and updates to the risk matrix, every day	Re-evaluation and updates to the risk matrix, every day	Re-evaluation and updates to the risk matrix, every day	Re-evaluation and updates to the risk matrix, every day
Compliance with the blue drop water quality accreditation system		R200 000.00	% of compliance with blue drop	100% Compliance with the blue drop	100% Compliance with the blue drop	100% Compliance with the blue drop	100% Compliance with the blue drop	100% Compliance with the blue drop
WSDP developed, approved and implemented	0		Council approval	Review the WSDP, submit it to Council for approval and implementation of the WSDP		Review the WSP	Submit WSP to Management for inputs	Submit to Council for approval
Water demand management plan developed and approved (including annual reviews	0		Council approval	Develop, Water demand management plan, submit it to Council for approval by June 2016	Research around the plan	Develop, Draft Water demand management plan	Submission of the plan to Management for inputs	Submit it to Council for approval
Number of quarterly reports to Council on the implementation of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr)	0		Frequency of reports submitted	Submit quarterly reports to Council on the implementation of Council resolutions	Submit quarterly reports to Council on the implementation of Council resolutions	Submit quarterly reports to Council on the implementation of Council resolutions	Submit quarterly reports to Council on the implementation of Council resolutions	Submit quarterly reports to Council on the implementation of Council resolutions

6.2 Sanitation

Infrastructure Services (sanitation)

Strategic Priority	Broaden access to and improve the quality of municipal services (2011 LGEM: Local Priority No. 2)							
Key Performance Area	Deliver municipal services to the right quality and standard							
Programmes	Sanitation							
Objectives	To provide decent sanitation to all households; To ensure sufficient bulk infrastructure; To ensure the effective and efficient management of the sanitation system and network							
Key performance Indicator	Base line 2014/15	Budget	Unit of Measure	Annual Target 2015/16	1 st Quarter Projection	2 nd Quarter Projection	3 rd Quarter Projection	4 th Quarter Projection
HHs with access to decent sanitation in urban area (stand connection)	13 924		Number of HHs with access to decent sanitation in urban area (stand connection)	To provide uninterrupted sanitation services to all households	To provide uninterrupted sanitation services to all households	To provide uninterrupted sanitation services to all households	To provide uninterrupted sanitation services to all households	To provide uninterrupted sanitation services to all households
kms of outfall sewer line replaced	0		kms of outfall sewer line replaced	Replace outfall sewer line as per a need	Replace outfall sewer line as per a need	Replace outfall sewer line as per a need	Replace outfall sewer line as per a need	Replace outfall sewer line as per a need
Bulk sewer infrastructure maintained as per approved maintenance plan and budget	0		Council approval	Develop a maintenance plan for bulk sewer infrastructure and submit to Council for approval	Research around the plan	Develop maintenance plan	Submit to Management for inputs	Submit to Council for approval
Reported sewer blockages attended to within 48 hours			Turnaround time in attending reported blockages	Attend all reported blockages within 48 hours	Attend all reported blockages within 48 hours	Attend all reported blockages within 48 hours	Attend all reported blockages within 48 hours	Attend all reported blockages within 48 hours
Compliance with the green drop quality		R200	% compliance with green	100% Compliance with	100% Compliance	100% Compliance with	100% Compliance with	100% Compliance with

accreditation system		000.00	drop	the green drop	with the green drop	the green drop	the green drop	the green drop
Number of submission of waste water quality results			Frequency of submission of water quality results	Submit water quality results once every month (12 months)	Monthly	Monthly	Monthly	Monthly
% data captured on the GDS			% data captured on % of sludge treatment managed/monitored the GDS	100 % captured	100 % captured	100 % captured	100 % captured	100 % captured
% of sludge treatment managed/monitored			% of sludge treatment managed/monitored	100% monitored/managed	100% monitored/managed	100% monitored/managed	100% monitored/managed	100% monitored/managed
% of industrial influent monitored			% of industrial influent monitored	100% industrial influent monitored	100% industrial influent monitored	100% industrial influent monitored	100% industrial influent monitored	100% industrial influent monitored
Number of quarterly reports to Council on the implementation of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr)	0		Frequency of reported submitted	Submit quarterly reports to Council on the implementation of Council resolutions	Submit quarterly reports to Council on the implementation of Council resolutions	Submit quarterly reports to Council on the implementation of Council resolutions	Submit quarterly reports to Council on the implementation of Council resolutions	Submit quarterly reports to Council on the implementation of Council resolutions

6.3 Roads

Infrastructure Services (Roads)

Strategic Priority	Broaden access to and improve the quality of municipal services (2011 LGEM: Local Priority No. 2)
Key Performance Area	Deliver municipal services to the right quality and standard
Programmes	Roads and storm water

Objectives	To ensure sufficient roads and storm water networks to all communities							
Key performance Indicator	Base line 2014/15	Budget	Unit of Measure	Annual Target 2015/16	1 st Quarter Projection	1 st Quarter Projection	1 st Quarter Projection	1 st Quarter Projection
Total km's of roads upgraded to surfaced roads (tar/paved)	0	1 000 000.00	Number of km upgraded	Upgrade 780m to a pavement road, in ward 6 by June 2016				Upgrade 780m to a pavement road, in ward 6
Road maintenance plan, developed and implemented	0		Council Approval	Develop and implement a road maintenance plan and submit to the Council by end of December 2015		Develop and implement a road maintenance plan		
Number of Km's of road, potholes filled	0	R1 950 000.00	Number of potholes filled	Fill all potholes as and when they occur	Fill all potholes as and when they occur	Fill all potholes as and when they occur	Fill all potholes as and when they occur	Fill all potholes as and when they occur
Number of storm water drainage maintained	0		Number of storm water drainage repaired	Repair 8 storm water drainage	2	2	2	2
Roads and storm water master plan developed and approved	0		Council Approval	Develop a road and storm water master plan and submit it to Council for approval by June 2016	Research around the plan	Develop the plan	Submission of the plan to Management for inputs	Submission of the plan to Council for approval

6.4 Electricity

Infrastructure Services (electricity)

Strategic Priority	Broaden access to and improve the quality of municipal services (2011 LGEM: Local Priority No. 2)							
Key Performance Area	Deliver municipal services to the right quality and standard							
Programmes	Electricity							
Objectives	To provide electricity to all HH's and social amenities							
Key performance Indicator	Base line 2014/15	Budget	Unit of Measure	Annual Target 2015/16	1 st Quarter Projection	2 nd Quarter Projection	3 rd Quarter Projection	4 th Quarter Projection
HHs with access to basic electricity in formal areas (Urban area)	17 095	R4 000 000 00	Number of HHs connected	Connect 273 HH's by June 2016	Phase 1 25%	Phase 2 50%	Phase 3 75%	Phase 4 complete 100%
HHs with access to basic electricity in rural areas	823		Number of HHs connected	Work together with farm owners, to find ways, for farm dwellers (607 HH's) to have access to electricity	Work together with farm owners, to find ways, for farm dwellers (607 HH's) to have access to electricity	Work together with farm owners, to find ways, for farm dwellers (607 HH's) to have access to electricity	Work together with farm owners, to find ways, for farm dwellers (607 HH's) to have access to electricity	Work together with farm owners, to find ways, for farm dwellers (607 HH's) to have access to electricity
Number of quarterly reports to Council on the implementation of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr)	0		Frequency of reports submitted	Submit quarterly reports to Council on the implementation of Council resolutions	Submit quarterly reports to Council on the implementation of Council resolutions	Submit quarterly reports to Council on the implementation of Council resolutions	Submit quarterly reports to Council on the implementation of Council resolutions	Submit quarterly reports to Council on the implementation of Council resolutions
Number of schools in rural area with access to Electricity	5		Number of schools in rural area with access to	Work together with farm owners, to find ways, for farm schools (7) to have access to	Work together with farm owners, to find ways, for farm schools (7) to have access to	Work together with farm owners, to find ways, for farm schools (7) to have access to	Work together with farm owners, to find ways, for farm schools (7) to have access to	Work together with farm owners, to find ways, for farm schools (7) to have access to electricity

			Electricity	electricity	electricity	electricity	electricity	
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7. Director Corporate Services

Corporate Services

Strategic Priority	Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome 9)							
Key Performance Area	Build institutional and administrative capability							
Programmes	Human capital; Institutional excellence							
Objectives	To provide sufficient and skilled human capital to enable all departments to function optimally in order to enhance institutional capacity and effective service delivery; To create a working environment that enables good staff morale, high performance and effective functioning of council structures							
Key performance Indicator	Base line 2014/15	Budget	Unit of Measure	Annual Target 2015/16	1 st Quarter Projection	2 nd Quarter Projection	3 rd Quarter Projection	4 th Quarter Projection
Development and Implementation of the action plan to address Auditor General queries			Addressed AG queries	Development and Implementation of the action plan to address Auditor General queries by June 2016			Development and monitoring and reporting on the action plan to address Auditor General queries	Monitoring and reporting on the action plan to address Auditor General queries
Organizational structure compiled and reviewed annually	Is currently been reviewed		Council approval	Review of Organizational structure and submit to Council by June 2016	Implementation	Implementation	Review the organizational structure and submission of a draft to Council for noting	Submission of the reviewed structure to the Council for approval
Number of employment contracts for all municipal employees signed			Number of employment contracts for all municipal employees signed	All employees to sign employment contracts	As per the appointment of staff	As per the appointment of staff	As per the appointment of staff	As per the appointment of staff

Number of job description signed by employees			Number of job description signed by employees	All employees to sign job descriptions	As per the new appointment of staff	As per the appointment of staff	As per the appointment of staff	As per the appointment of staff
Number of declaration of interests filled by all employees			Number of declaration of interests filled by all employees	All employees to fill declaration of interests	As per the new appointment of staff	As per the new appointment of staff	As per the new appointment of staff	As per the new appointment of staff
Electronic time management system in place		R1 000 000. 00	Functional electronic time management system	Have a fully functional electronic time management system in place by June 2016	Have a fully functional electronic time management system in place by June 2016	Identify all areas where the system should be installed	Install the system in all identified areas	Monitor and evaluate the efficiency of the system
Workplace skills plan (WSP) and annual training report (ATR) compiled and submitted annually to the LGSETA by end of April each year	1		Acknowledgement from LGSETA	Compile an annual training report and submit to LGSETA by April 2016		Implementation	Compile and submit the annual training report to LGSETA	
Number of submitted annual training report as per the WSP			Number of submitted annual training report as per the WSP	Submission of 4 annual training reports to the portfolio committee	1	1	1	1
Employment equity (EE) plan and report compiled and submitted annually to the Department of Labour by end of January each year	1		Acknowledgment from Department of Labour	Compile Employment Equity Plan and Report, and submit by end of January 2016 to Department of labour	Compilation of the Employment Equity Plan and Report	Submission to the Employment Equity Committee	Submission to the Department of Labour	
Number of Human resource-related policies compiled and reviewed annually	0		Council approval	Review the existing policies by June 2016	Induction of the employees on the reviewed policies	Induction of the employees on the reviewed policies	Review of policies	Submission to Council for approval
% of handling of disputes and grievances (stage 1 to			% of handling of disputes and	100% handling of disputes and	100% handling of disputes as and	100% handling of disputes as and	100% handling of disputes as and	100% handling of disputes as and when

3) handled in terms of the collective agreement (turnaround time within 90 days)			grievances	grievances. Maintain the turnaround time of 90 days, to disputes and grievances as and when they arise	when they arise	when they arise	when they arise	they arise
Number of Employee wellness programmes implemented annually	0	R300 000.00	Number of Employee wellness programmes implemented annually	Initiate 4 employee wellness programmes	1	1	1	1
Distribution of PPE		R3 000 000.00	Frequency of distribution on PPE	Distribution of PPE twice per year, In July and January	Distribution of PPE	Procurement processes for the PPE	Distribution	Procurement processes for the PPE
Number of OHS inspections conducted	2		Number of OHS inspections conducted	OHS inspection conducted monthly, 12 per year	3	3	3	3
Number of awareness campaigns on OHS matters conducted			Number of awareness campaigns on OHS matters conducted	4 OHS Awareness campaigns conducted	1	1	1	1
% on the capturing of leave forms			% on the capturing of leave forms	100% capturing of leave forms as and when they are submitted	100% capturing of leave forms	100% capturing of leave forms	100% capturing of leave forms	100% capturing of leave forms
Annual council programme compiled and approved by end of June each year	1		Council Approval	Compile, approve and implementation of an annual Council programme	Implementation	implementation	Draft 2016/17 annual programme	Adoption of the annual programme by Council
Electronic Records Management System implemented	0	R100 000.00	Functional electronic records management system	Have functional Electronic Records Management system	Activate electronic Records Management System	implementation	implementation	implementation
Contract Management			Functional electronic contract management	Develop and implement electronic contract	Development of electronic contract management	Implementation of the system	Implementation of the system	Implementation of the system and Review of the system if

			system	management system	system and implementation of the manual system			required
Number of agendas for council, and portfolio committees delivered on time (Council and Committees - 7 days)	8		Number of agendas for council, and portfolio committees delivered on time	4 Council agendas delivered on time (7 days)	1	1	1	1
				4 Exco Agenda delivered on time	1	1	1	1
				4 portfolio committees agendas delivered on time	1	1	1	1
				4 MPAC agendas delivered on time	1	1	1	1
Number of quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr)	0		Frequency of reports submitted	Submit quarterly reports to council, on the tracking of Council resolutions	Submission of report after every Council sitting	Submission of report after every Council sitting	Submission of report after every Council sitting	Submission of report after every Council sitting
Fully functional Local Labour Forum (LLF) established (no. of meetings held per annum) (DCS)	12		Number of meetings held	Keep the LLF fully functional, by having meetings on a monthly basis	3 meetings per quarter	3 meetings per quarter	3 meetings per quarter	3 meetings per quarter
Implementation of LLF resolutions taken (including monitoring of SALGBC collective agreements) (DCS)			Number of resolutions implemented	Implement LLF resolutions taken, including monitoring of SALGBC collective agreement	Implementation as per the meeting	Implementation as per the meeting	Implementation as per the meeting	Implementation as per the meeting
Maintenance of			Portfolio committee	Develop and	Development and	Implementation of a	Review of the	Submission of the

Property and grounds		R524 000.00	approval	implement maintenance programme	implementation of a maintenance programme	maintenance programme	maintenance programme	maintenance programme to the portfolio committee for an approval
Number of municipal buildings and corporate facilities managed effectively, efficiently and economically maintained as per allocated maintenance budget			Number of municipal buildings and corporate facilities managed	Maintain and manage all municipal buildings and corporate facilities, as per the approved maintenance programme	Maintain and manage all municipal buildings and corporate facilities, as per the approved maintenance programme	Maintain and manage all municipal buildings and corporate facilities, as per the approved maintenance programme	Maintain and manage all municipal buildings and corporate facilities, as per the approved maintenance programme	Maintain and manage all municipal buildings and corporate facilities, as per the approved maintenance programme
Number of new buildings constructed and completed		R3 000 000.00	Number of new buildings constructed and completed	Construct the offices at Frankfort	Procure construction material	Commence with the construction of offices at Frankfort	Continue with the construction of the offices at Frankfort	Finalize the construction of the offices for utilization.
Number of municipal properties fenced		R500 000.00	Number of municipal properties fenced	Fence municipal properties fence	Identify all buildings with poor fencing facilities	Procure material for fencing	Fence all identified properties	Fence all identified properties
Number of water purification facilities maintained as per the approved maintenance programme			Number of water purification facilities	Maintain all water purification plant as per the maintenance programme	Maintain all water purification plant as per the maintenance programme	Maintain all water purification plant as per the maintenance programme	Maintain all water purification plant as per the maintenance programme	Maintain all water purification plant as per the maintenance programme
Number of waste water treatment facilities maintained as per the approved maintenance programme			Number of waste water treatment facilities maintained as per the approved maintenance programme	Maintain all waste water treatment plants, as per the Maintenance programme	Maintain all waste water treatment plants, as per the Maintenance programme	Maintain all waste water treatment plants, as per the Maintenance programme	Maintain all waste water treatment plants, as per the Maintenance programme	Maintain all waste water treatment plants, as per the Maintenance programme
Functionality of By-laws		R31 800.00	Council approval	Conduct workshops on the identified by-laws and submission of the by-laws to Council for approval	As when it is required	As when it is required	As when it is required	As when it is required

5. Capital assets from own funds

Votenummer	Description	Adjustment Budget	15/16 Budget	16/17 Estimates	17/18 Estimates
CAPITAL ASSETS FROM OWN FUNDS					
0000-00-4-01-0001	OFFICE EQUIPMENT	437,000.00	240,480.00	72,528.32	67,635.03
0000-00-4-01-0002	COMPUTER EQUIPMENT	310,500.00	237,500.00	71,490.00	67,098.24
0000-00-4-01-0003	VEHICLES	1,050,000.00	6,150,000.00	3,177,000.00	3,354,912.00
0000-00-4-01-0005	PMS SOFTWARE	-	100,000.00	-	-
0000-00-4-01-0006	AUDIT SOFTWARE	50,000.00	50,000.00	-	-
0000-00-4-01-0007	APPLICATION SOFTWARE	35,000.00	50,000.00	150,000.00	159,000.00
0000-00-4-01-0008	SYSTEM SOFTWARE	35,000.00	50,000.00	150,000.00	159,000.00
0000-00-4-01-0102	SPEED CAMERAS	100,000.00	150,000.00	-	-
0000-00-4-01-0103	MUNICIPAL OFFICIAL HOUSE	210,000.00	222,600.00	235,733.40	248,934.47
0000-00-4-01-0104	HALL EQUIPMENT	70,000.00	60,000.00	-	-
0000-00-4-01-0012	AIR CONDITIONERS	50,000.00	-	-	-
0000-00-4-01-0050	KITCHEN EQUIPMENT AND UTENSILS	30,000.00	31,800.00	33,676.20	35,562.07
0000-00-4-01-0020	MUNICIPAL OFFICIAL HOUSE - EQUIPMENT	150,000.00	200,000.00	211,800.00	223,660.80
0000-00-4-01-0030	FENCING: MUNICIPAL PROPERTY	1,500,000.00	500,000.00	-	-
0000-00-4-01-0109	FENCING: CEMETERIES & PARKS	400,000.00	300,000.00	317,700.00	335,491.20
0000-00-4-01-0112	ESTABLISHMENT & EXTENSION OF CEMETERIES	1,000,000.00	1,200,000.00	317,700.00	335,491.20
0000-00-4-01-0114	CONSTRUCTION OF MUNICIPAL OFFICES	3,000,000.00	3,000,000.00	-	-
0000-00-4-01-0116	FLEET MANAGEMENT SYSTEM	200,000.00	100,000.00	-	-
0000-00-4-01-0123	RECORDS MANAGEMENT SYSTEM	500,000.00	100,000.00	105,900.00	111,830.40
0000-00-4-01-0124	ROAD SIGNS	400,000.00	300,000.00	-	-
0000-00-4-01-0133	TIME MANAGEMENT SYSTEM	1,000,000.00	1,000,000.00	-	-
0000-00-4-01-0134	LANDFILL SITE MANAGEMENT	-	500,000.00	529,500.00	559,152.00
0000-00-4-01-0152	MAYORAL PROJECTS	2,000,000.00	2,000,000.00	2,118,000.00	2,236,608.00
NEW	AUDIO EQUIPMENT	-	50,000.00	52,950.00	55,915.20
NEW	SECURITY OFFICES	-	300,000.00	-	-
NEW	MUNICIPAL STORES	-	400,000.00	-	-
TOTAL ASSETS FROM OWN FUNDS		12,527,500.00	17,292,380.00	7,543,977.92	7,950,290.60

6. Employee/councilors related cost and general expenditure

Votenummer	Description	Adjustment Budget	15/16 Budget	16/17 Estimates	17/18 Estimates
EXPENDITURE					
EMPLOYEE/COUNCILLORS RELATED COST					
0000-00-1-01-0010	ANNUAL BONUS	4,678,973.13	4,884,847.95	5,111,993.38	5,349,701.07
0000-00-1-01-0230	REDEMPTION OF LEAVE	4,888,307.10	5,103,392.61	5,340,700.37	5,589,042.94
0000-00-1-01-0290	SALARIES & WAGES BASIC	59,346,293.76	61,957,530.69	64,838,555.86	67,853,548.71
0000-00-1-01-0300	SECTION 57 SALARIES	5,220,985.00	5,450,708.34	5,704,166.28	5,969,410.01
0000-00-1-05-0000	REMUNERATION OF COUNCILLORS	4,926,142.00	5,142,892.25	5,382,036.74	5,632,301.45
TOTAL EMPLOYEE/COUNCILLORS RELATED COST		79,060,700.99	82,539,371.83	86,377,452.62	90,394,004.17
GENERAL EXPENDITURE					
0000-00-1-09-0010	ADVERTISEMENT	512,500.00	537,100.00	568,788.90	600,641.08
0000-00-1-09-0015	AFFILIATION	33,200.00	54,708.00	57,935.77	61,180.18
0000-00-1-09-0020	AGRICULTURAL DEVELOPMENT	200,000.00	50,000.00	52,950.00	55,915.20
0000-00-1-09-0033	AUDIT COMMITTEE EXPENSE	180,000.00	188,640.00	199,769.76	210,956.87
0000-00-1-09-0035	AUDIT FEES (AUDITOR GENERAL)	1,777,200.00	1,500,000.00	1,588,500.00	1,677,456.00
0000-00-1-09-0040	STREET NAMING AND NUMBERING	150,000.00	150,000.00	158,850.00	167,745.60
0000-00-1-09-0043	ARTS & CULTURE	30,000.00	5,000.00	5,295.00	5,591.52
0000-00-1-09-0045	AUGUST MONTH CELEBRATION	90,000.00	95,400.00	101,028.60	106,686.20
0000-00-1-09-0050	AWARENESS PROGRAMME	169,500.00	225,000.00	238,275.00	251,618.40
0000-00-1-09-0245	BANK CHARGES	330,000.00	310,000.00	328,290.00	346,674.24
0000-00-1-09-0255	BOOKS & MAGAZINES	44,900.00	46,958.40	49,728.95	52,513.77
0000-00-1-09-0258	BUCKETS	200,000.00	300,000.00	317,700.00	335,491.20
0000-00-1-09-0265	BURSARIES	900,000.00	1,000,000.00	1,059,000.00	1,118,304.00
0000-00-1-09-0270	BURSARIES INTERNAL	550,000.00	759,000.00	803,781.00	848,792.74
0000-00-1-09-0480	CLEANING CAMPAIGN	140,000.00	183,000.00	193,797.00	204,649.63
0000-00-1-09-0485	CLEANING MATERIAL	235,000.00	220,000.00	232,980.00	246,026.88
0000-00-1-09-0505	CONFRENCES AND WORKSHOP	445,300.00	190,000.00	201,210.00	212,477.76
0000-00-1-09-0510	EMPLOYEE REFUNDS	50,000.00	150,000.00	158,850.00	167,745.60
0000-00-1-09-0525	YOUTH PROGRAMMES	300,000.00	2,000,000.00	2,118,000.00	2,236,608.00
0000-00-1-09-0600	CONSULTANCY FEES	5,422,800.00	1,310,000.00	1,387,290.00	1,464,978.24
NEW	DISASTER MANAGEMENT	-	100,000.00	105,900.00	111,830.40

Votenummer	Description	Adjustment Budget	15/16 Budget	16/17 Estimates	17/18 Estimates
0000-00-1-09-0735	DONATIONS	50,000.00	-	-	-
0000-00-1-09-0800	EMERGENCY ASSISTANCE	300,000.00	200,000.00	211,800.00	223,660.80
0000-00-1-09-0512	EMPLOYEE RELIEF SCHEME	1,000,000.00	1,000,000.00	-	-
0000-00-1-09-0945	EMPLOYEE WELLNESS	120,000.00	300,000.00	317,700.00	335,491.20
0000-00-1-09-0955	ENTERTAINMENT GENERAL	145,500.00	201,570.40	213,464.55	225,424.93
0000-00-1-09-1205	FUEL/LUBRICATION	3,695,000.00	3,305,700.00	3,500,746.30	3,696,830.49
0000-00-1-09-1215	FIXED ASSETS REGISTER	20,000.00	200,000.00	211,800.00	223,660.80
0000-00-1-09-1420	VEHICLE RENTALS	1,200,000.00	718,000.00	760,362.00	802,942.27
0000-00-1-09-1740	HOUSING SECTOR PLANS	180,000.00	200,000.00	211,800.00	223,660.80
0000-00-1-09-1760	LAND AUDIT	380,000.00	500,000.00	529,500.00	559,152.00
0000-00-1-09-1770	LUMS	150,000.00	500,000.00	529,500.00	559,152.00
0000-00-1-09-1900	IDP	200,000.00	200,000.00	211,800.00	223,660.80
0000-00-1-09-1945	INDIGENT SUBSIDIES	8,500,000.00	10,000,000.00	10,590,000.00	11,183,040.00
0000-00-1-09-1948	INTERNS' SALARIES	510,000.00	550,000.00	582,450.00	615,067.20
0000-00-1-09-1955	INSURANCE - GENERAL	1,500,000.00	1,590,000.00	1,683,810.00	1,778,103.36
0000-00-1-09-1958	INSURANCE - COUNCILLORS' PROPERTY	102,000.00	108,120.00	114,499.08	120,911.03
0000-00-1-09-2000	IT EXPENSES	5,500,000.00	1,000,000.00	1,059,000.00	1,118,304.00
0000-00-1-09-2010	JOB SUMMIT	100,000.00	70,000.00	74,130.00	78,281.28
0000-00-1-09-2168	LED STRATEGY	500,000.00	50,000.00	52,950.00	55,915.20
0000-00-1-09-2170	LED SUMMIT	100,000.00	-	-	-
0000-00-1-09-2175	LEGAL COST	2,000,000.00	2,500,000.00	2,647,500.00	2,795,760.00
0000-00-1-09-2395	MARKETING & PROMOTION	20,000.00	100,000.00	105,900.00	111,830.40
0000-00-1-09-2406	EPWP - PROJECT	719,460.87	1,000,000.00	-	-
0000-00-1-09-2445	NEWSLETTERS	10,000.00	10,000.00	10,590.00	11,183.04
0000-00-1-09-2735	OPERATION HLAELA	500,000.00	530,000.00	561,270.00	592,701.12
0000-00-1-09-2830	PAUPER BARRIALLS	60,000.00	63,600.00	67,352.40	71,124.13
0000-00-1-09-2833	PESTICIDES	100,000.00	200,000.00	211,800.00	223,660.80
0000-00-1-09-2835	PMS	-	100,000.00	105,900.00	111,830.40
0000-00-1-09-2840	POLICY & BY-LAWS	30,000.00	331,800.00	351,376.20	371,053.27
0000-00-1-09-2850	POSTAGE	623,400.00	674,167.20	713,944.06	753,929.17

Votenummer	Description	Adjustment Budget	15/16 Budget	16/17 Estimates	17/18 Estimates
0000-00-1-09-2860	PRINTING & STATIONERY	1,163,575.00	1,242,362.80	1,315,672.21	1,389,392.25
0000-00-1-09-2865	PROJECT MANAGEMENT UNIT	-	1,000,000.00	1,000,000.00	1,000,000.00
0000-00-1-09-2870	PROTECTIVE CLOTHING AND OVERALLS	2,000,000.00	3,000,000.00	3,177,000.00	3,354,912.00
0000-00-1-09-2880	PUBLICATION	60,000.00	63,600.00	67,352.40	71,124.13
0000-00-1-09-2895	PUBLIC PARTICIPATION	80,000.00	100,000.00	105,900.00	111,830.40
0000-00-1-09-3000	PROVISION FOR BAD DEBT-WATER	1,417,500.00	1,500,000.00	1,588,500.00	1,677,456.00
0000-00-1-09-3010	PROVISION FOR BAD DEBT-REFUSE	945,000.00	985,000.00	1,043,115.00	1,101,529.44
0000-00-1-09-3015	PROVISION FOR BAD DEBT-SEWERAGE	945,000.00	985,000.00	1,043,115.00	1,101,529.44
0000-00-1-09-3098	RECRUITMENT EXPENSES	50,000.00	53,000.00	56,127.00	59,270.11
0000-00-1-09-3105	REFUSE BAGS / CONTAINER	1,420,000.00	2,000,000.00	2,118,000.00	2,236,608.00
0000-00-1-09-3120	RENT : EQUIPMENT	1,800,000.00	600,000.00	635,400.00	670,982.40
0000-00-1-09-3130	RENTAL OF MACHINES	820,000.00	850,000.00	900,150.00	950,558.40
0000-00-1-09-3155	RISK COMMITTEE EXPENSES	40,000.00	60,000.00	63,540.00	67,098.24
0000-00-1-09-3160	RURAL DEVELOPMENT	100,000.00	100,000.00	105,900.00	111,830.40
0000-00-1-09-3200	SALGA	635,480.00	673,608.80	713,351.72	753,299.42
0000-00-1-16-0360	SECURITY (MONITORING OF ALARMS)	650,000.00	509,000.00	539,031.00	569,216.74
0000-00-1-09-3340	SKILLS DEVELOPMENT	450,000.00	450,000.00	476,550.00	503,236.80
0000-00-1-09-3342	SKILLS LEVY	-	800,000.00	847,200.00	894,643.20
0000-00-1-09-3345	SMME DEVELOPMENT	170,000.00	50,000.00	52,950.00	55,915.20
0000-00-1-09-3348	SPECIAL PROGRAMMES	400,000.00	1,000,000.00	1,059,000.00	1,118,304.00
0000-00-1-09-3355	SPORTS: SPEC PROGRAMMES	300,000.00	50,000.00	52,950.00	55,915.20
0000-00-1-09-3370	SYSTEM SUPPORT	-	300,000.00	317,700.00	335,491.20
0000-00-1-09-3400	SPATIAL DEVELOPMENT	-	1,000,000.00	1,059,000.00	1,118,304.00
0000-00-1-09-3420	PLANNING & SURVEYING OF ERVENS	800,000.00	800,000.00	847,200.00	894,643.20
0000-00-1-09-3565	TELEPHONE EXPENSES	1,800,000.00	1,908,000.00	2,020,572.00	2,133,724.03
0000-00-1-09-3570	TOURIS AND PUBLICATION	35,000.00	50,000.00	52,950.00	55,915.20
0000-00-1-09-3585	TRAVEL & SUBSISTANCE	1,776,000.00	1,750,960.00	1,854,301.64	1,958,290.93

Votenummer	Description	Adjustment Budget	15/16 Budget	16/17 Estimates	17/18 Estimates
0000-00-1-09-3588	TRAVEL & SUBSISTENCE (COUNCILLORS)	400,000.00	424,000.00	449,016.00	474,160.90
0000-00-1-09-3600	TRAFFIC FINES	35,500.00	36,040.00	38,168.36	40,314.27
0000-00-1-09-3795	VEHICLE LICENSE	226,000.00	223,360.00	236,540.24	249,794.97
0000-00-1-09-3905	WATER CHEMICALS	3,000,000.00	3,500,000.00	3,706,500.00	3,914,064.00
0000-00-1-09-3908	WATER TESTING EXPENSES	200,000.00	200,000.00	211,800.00	223,660.80
0000-00-1-09-3920	WARDS COMMITTEE AWARDS	200,000.00	212,000.00	224,508.00	237,080.45
0000-00-1-09-3925	WARD COMMITTEE CAMPAIGNS	400,000.00	424,000.00	449,016.00	474,160.90
0000-00-1-09-3950	WASTE MANAGEMENT PLAN	50,000.00	100,000.00	105,900.00	111,830.40
0000-00-1-09-3955	WEBSITE PUBLICATION	25,000.00	-	-	-
0000-00-1-09-4018	YOUTH TALENT SEARCH	-	700,000.00	741,300.00	782,812.80
0000-00-1-09-4020	MAYORAL IMBIZO	500,000.00	800,000.00	847,200.00	894,643.20
0000-00-1-09-4025	YOUTH SUMMIT	200,000.00	400,000.00	423,600.00	447,321.60
NEW	ENVIRONMENTAL MANAGEMENT PLAN	-	100,000.00	105,900.00	111,830.40
TOTAL GENERAL EXPENSES DEPARTMENTS		63,169,815.87	64,577,695.60	66,210,841.14	69,862,909.00

7. THREE-YEAR DETAILED CAPITAL WORKS PLAN

Votenummer	Description	Adjustment Budget	15/16 Budget	16/17 Estimates	17/18 Estimates
ASSETS FROM GRANTS AND SUBSIDIES					
0000-00-4-02-0004	UPGRADE OF SPORTS STADIUM - TWEELING	780,554.53	847,740.84	106,880.00	-
0000-00-4-02-0007	UPGRADE OF SPORTS GROUND - CORNELIA	464,954.00	1,499,721.51	2,461,573.49	200,000.00
0000-00-4-02-0008	WASTE WATER TREATMENT PLANT - VILLIERS	9,871,289.12	6,415,507.99	1,500,000.00	-
0000-00-4-02-0012	EPWP PROJECTS	280,539.13	-	-	-
0000-00-4-02-0015	UPGRADE OF KHATHOLOHA SPORTS GROUND	1,966,141.56	949,792.70	215,394.25	-
0000-00-4-02-0016	CONSTRUCTION OF 6.5ML RESERVOIR-VILLIERS	1,089,649.00	9,847,686.96	890,157.04	482,000.00
0000-00-4-02-0030	PROJECT MANAGEMENT UNIT (PMU)	1,070,000.00	90,550.00	126,850.00	164,850.00
0000-00-4-02-0041	ROADS & STORMWATER DRAINAGE NAMAHADI	5,741,917.52	1,000,000.00	290,476.41	-
0000-00-4-02-0058	ELECTRIFICATION - NAMAHADI	3,000,000.00	4,000,000.00	7,000,000.00	7,000,000.00
0000-00-4-02-0061	WATER RET. & ERF INSTALLATION: FRANKFORT	1,506,877.31	160,000.00	-	-
	NAMAHADI - GRAVEL TO PAVED ROADS	-	-	6,999,324.40	355,000.00
	QALABOTJHA - GRAVEL TO PAVED ROADS	-	-	-	10,211,000.00
	MAFAHLANENG - CONSTRUCTION OF A NEW 4ML RESERVOIR	-	-	-	7,481,952.29
	NTSWANATSATSI/CORNELIA - CONSTRUCTION OF A NEW 4ML RESERVOIR	-	-	8,349,700.00	385,366.50
TOTAL ASSETS FROM GRANTS & SUBSIDIES		25,771,922.17	24,811,000.00	28,536,679.99	26,635,168.79