

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



**Ephraim Mogale Local Municipality**

**EPHRAIM MOGALE MUNICIPALITY**  
This serves to confirm that this document  
received by Records Department on this date:

**19 -05- 2016**

To: \_\_\_\_\_ Co: \_\_\_\_\_

File: \_\_\_\_\_

sl/l/s/l

## TABLE OF CONTENTS

1. BACKGROUND	pg. 2
1.1. Our VISION	pg. 2
1.2. Our MISSION	pg. 2
1.3. MFMA Provision	pg. 2
1.4. The Concept of a SDBIP	pg. 3
2. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS PER DEPARTMENT	
2.1. KPA 1 SPATIAL RATIONALE.	pg. 4
2.2. KPA 2 BASIC SERVICE.	pg. 7
2.3. KPA 3 LED	pg. 22
2.4. KPA 4 TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	pg. 24
2.5. KPA 5 FINANCIAL VIABILITY	pg. 34
2.6. KPA 6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION	pg. 36
3. APPROVAL	pg. 41

## 1. BACKGROUND

### 1.1 OUR VISION

A viable and sustainable municipality that provide quality service and enhance socio-economic growth.

### 1.2 OUR MISSION

To involve all sectors of the community in the economic, environment and social development whilst improving service delivery thereby becoming a prominent agricultural, business and mega industrial growth point in the Sekhukhune District for the benefit of the residents and province.

### 1.3 MUNICIPAL FINANCE MANAGEMENT ACT (MFMA) PROVISIONS

The Municipal Financial Management Act (MFMA) aims to transform budget and financial management practices by placing Local government finances on a sustainable footing in order to maximise the capacity of municipalities to deliver services to all its residents, customers, users and investors. It also aims to put in place a sound financial governance framework, by clarifying and separating the roles and responsibilities of the Mayor, executive and non-executive councillors and officials.

The Act aims to enable managers to manage efficiently, but also makes them more accountable, by introducing regular and consistent reporting requirements. The challenge facing all role-players is to improve the efficiency and effectiveness of the municipality. The Act promotes the principles of accountability and good governance and also obliges municipalities to be transparent about their budgets and financial affairs. The opportunities and benefits that will occur from the successful implementation of the MFMA guarantee responsiveness and democratic decision-making over financial planning, expenditure and performance of local government.

Section 69(3)(a) requires that the Accounting Officer must no later than **14 days** after the approval of the annual budget submit to the mayor a draft Service Delivery and Budget Implementation Plan (SDBIP) for the budget year.

Section 53(1) (i) requires that the mayor must take all reasonable steps to ensure that the municipality's SDBIP is approved within **28 days** after the approval of the budget.

The SDBIP gives effect to the integrated Development Plan and Budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.

#### 1.4 THE CONCEPT OF A SERVICES DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Section 1 of the MFMA defines the “**service delivery and budget implementation plan**” as a detailed plan approved by the mayor of a Municipality in terms of section 53(1) (i) for implementing the municipality’s delivery of municipal services and its Annual budget, and which must include –

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

The budget gives effect to the strategic priorities of the Municipality. It therefore serves as a contract between the administration, council and community expressing the goals and objectives set by the council that can be implemented over the next twelve months. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. An SDBIP should ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the Mayor to monitor the performance of the Municipal Manager, the Municipal Manager to monitor the performance of Senior Managers and the community to monitor the performance of the Municipality. The SDBIP should therefore determine the performance agreements of the Municipal Manager and Senior Managers at the start of each financial year. This clearly makes the SDBIP what links the Performance Management System with the Budget and the IDP.

The SDBIP links each service delivery output to the budget of the municipality, thus providing credible management information and a plan of how the municipality will provide such services and the inputs and financial resources to be used. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of the MFMA Section 71 (monthly reporting), Section 72 (mid-year report) and Section 121 (end of year annual reports).

## 2. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS.

### 2.1 KPA 1: SPATIAL RATIONALE

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones			Budget Vote no	Evidence
						Q1	Q2	Q3		
Planning & Eco DEV	Compliance with Town Planning Scheme regulations	To process land uses applications received.	Number of applications processed for approval within 60 working days	20 approved within timeframe	All received applications approved within 60 working days	All received applications approved within 60 working days	All received applications approved within 60 working days	All received applications approved within 60 working days	R0.00	Proof of approval within 60 days. Submission registers EXCO agenda.
	Implementation of Town Planning By-Laws	To ensure alignment to the Spatial Planning Land Use Management Act	Number of EPMLM Town Planning By-Laws developed and gazetted	1	1 Gazetting of By-Law	1 Gazetting of By-Law	1 Gazetting of By-Law	1	R100 000.00	Council Resolution, agenda and proof Gazette.
	Implementation of advertising and billboards by-law	To ensure organised advertising space	Number of EPMLM advertising by-law	New KPI	1 advertising by-law	Drafting of advertising by-law	Public Participation	Gazetting and implementation	1 advertising by-law	R0.00
	Compliance with National Building Regulations	To ensure approval of building plans	Number of building plans meeting the information approved within 5	50 approved building plans within approved timeframe	All received building plans approved within 5 working days	All received building plans approved within 5 working days	All received building plans approved within 5 working days	All received building plans approved within 5	R0.00	Building plans register. Approved building plans

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote no	Evidence
						Q1	Q2	Q3	Q4		
Planning & Eco DEV	Development of Maintenance plan	To develop housing maintenance plan	Maintenance Plan Developed	New KPI	1 Maintenance Plan developed	0	0	0	1	R0.00	Council Resolution, agenda
	Maintenance of Municipal buildings	To maintain municipal buildings in a good condition.	Number of municipal buildings to be maintained	35 municipal buildings to be maintained	20	5	5	5	5	625/23503 0 625/235021 625/23502 0 R595 573 R158 344 R65 596	Inspection report
	Housing	To maintain municipal houses in a good condition	Number of municipal houses Maintenance	New KPI	40	10	10	10	10	625/23503 0 625/235021 625/23502 0 R595 573 R158 344 R65 596	Maintenance Plan
	Appropriate land use and integrated development	To ensure Land Use Awareness workshops held with Magoši	Number of Land Use Awareness workshops to held with Magoši	2 workshops with Magoši	4	1	1	1	1	R0.00	Attendance registers and reports

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote no	Evidence
						01	02	03	04		
Planning & Eco DEV	The Partial Up-liftment of the Moratorium on the sale of Council Land	To uplift the Moratorium on the sale of council land partially at Marble hall Extension 4 industrial Area	Number of draft Policy on Sale and Disposal of Municipal Land to be approved by council	1	1 Policy on Sale and Disposal of Municipal Land	Draft Policy and Sale and Disposal of Municipal Land	Submit Policy and Sale and Disposal of Municipal Land to Exco and Council	0	1 Policy and Sale and Disposal of Municipal Land	R0.00	Council Resolution and agenda
	Review and implementation of Spatial Development Framework in terms of Spluma Act	To review Spatial Development Framework and Implementation in terms of the SPLUMA Act	Number of Revised EPMLM Spatial Development Framework	0	1	Appointment of service provider	Submission for council for adoption (I)	1 Implementation of the document.	0	R100 000.00	Council Resolution and agenda
	Review and implementation of Town Planning Scheme in terms of Spluma Act	To review Town Planning Scheme and Implementation in terms of the SPLUMA Act	Number of Revised EPMLM Town Planning Scheme	0	1	Appointment of service provider	Submission for council for adoption (I)	1 Implementation of the document.	0	R100 000.00	Council Resolution and agenda
	Management of Geographic Information System	To ensure alignment of property details and Geographic Information	Renew Licensees and maintenance of GIS purchased	0	1	0	1	0	0	R100 000.00	Council Resolution and agenda

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote no	Evidence
						Q1	Q2	Q3	Q4		
		are unified within the municipality									

## 2.2 KPA 2: BASIC SERVICE DELIVERY

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote No	Evidence
						Q1	Q2	Q3	Q4		
Infrastructure	Grading of Roads	To provide safe and appropriate road networks in the municipal areas	Number of Km of roads to be graded	1200km of road network	1300km of gravel roads graded once per annum in all clusters (Elandskraal, Leeufontein, Moutse West)	350 km 146km Elandskraal, 126km Leeufontein, 78km in Moutse West	300km 166km Elandskraal, 88km Leeufontein, 66km in Moutse West	350 km 154km Elandskraal, 101km Leeufontein, 95km in Moutse West	300 km 161km Elandskraal, 96km Leeufontein, n. 43km in Moutse West	650/23517 0 R1 633 986.00	Inspection report
	Repairing of base and surface patches	To provide safe and appropriate road networks in the municipal areas	Number of m <sup>2</sup> of base and surface patches repaired in all wards	990m <sup>2</sup>	1200 m <sup>2</sup> of base and surface patches repaired once per annum in all wards	350 m <sup>2</sup>	350 m <sup>2</sup>	280 m <sup>2</sup>	320 m <sup>2</sup>		Inspection report
	Cleaning of storm-water structures (Channels and drains)	To provide safe and appropriate storm water networks in the municipal areas	Number of Km of storm-water drainage structures cleaned	40km cleaned in 2014/15 financial year	52.7km of storm water pipes cleaned once per annum	10 km 10km Marblehall	14 km 7km Marblehall 7km Leeufontein	15.7 km 9km Marblehall 1.7km Regaae 2.5km Elandskraal 2.5km Leeufontein	10 km 5km Marblehall 5km Leeufontein		Inspection report



Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote No	Evidence
						01	02	03	04		
Infrastructure	Road Marking	To provide safe and appropriate road in the municipal areas	Number of Km of tarred roads marked	118km /137 Marked in 2014/15 financial year	137 km of roads to be marked once per annum	40km 40km Marblehall	45km 25km Marblehall 10km Leeufontein 2km Vaalbank 5km Makgatie 5km Rathoke 3km Malebitsa	25km 11km Marblehall 8km Leeufontein 1km Mohlalotwane 5km Elandskraal	27km 10km Marblehall 4km Leeufontein 2km Vaalbank 2km Makgatie 2km Rathoke		Inspection report
	Plant and Equipment	To provide safe and appropriate road in the municipal areas	Number of light delivery vehicle purchased	New KPI	1 light delivery vehicle purchased	Spec and Advertisement.	procurement and appointment	light delivery vehicle delivered		650/305000 R 400 000.00	Invoice and delivery note
	Reviewed and Finalization of Roads Master plan	To provide safe and appropriate road in the municipal areas	Number of Aerodrome Maintained	1 Aerodrome Maintained	1 Aerodrome Maintained	1 Aerodrome Maintained	Spec and Advertisement.	procurement and appointment	Construction	Construction and completion	650/305000 R500 000.00
		To provide safe and appropriate road in the municipal areas	Number of Roads Master plan reviewed and finalized	1 2012/13 Road Master plan in place	1 reviewed and finalized Roads Master plan document	Advertisement, procurement and appointment	Roads Master plan Assessment and reviewing	Roads Master plan Assessments and reviewing	Roads Master plan submitted to council	650/305077 R500 000.00	Reviewed Roads Master plan

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote No	Evidence
						01	02	03	04		
Infrastructure	EPWP	municipal areas To create jobs and poverty alleviation	Number of EPWP jobs created	253 EPWP jobs created	305 EPWP jobs created	50 EPWP jobs created	100 EPWP jobs created	100 EPWP jobs created	55 EPWP jobs created	505/260751 R1 258 000.00	Employment contracts and Monthly reports.
	Reconstruction of NI Phase 1	To provide safe and appropriate road in the municipal areas	Number of Junctions Reconstructed	2 NI Junction in bad conditions(KFC and Siyabuswa/Grobl esdal)	Reconstruction of NI and Ewood Malan (KFC) Junctions	Construction	Construction	Construction	Construction and completion	650/3057 R6 900 000.00	Completion Certificate
	Upgrading of Rathoke Internal Street Phase 3	To provide safe and appropriate road in the municipal areas	Number of Km of roads to be Upgraded	2km of roads constructed	1km of roads constructed	Spec and advert	Procurement and appointment of contractor	Construction	Construction and completion	650/30514 R7 000 000.00	Completion certificate
	Upgrading of Ngwalemong Internal Street	To provide safe and appropriate road in the municipal areas	Number of Km of roads to be Upgraded	New KPI(Gravel to Tar)	1km of roads constructed	ToR, Spec, advert and appointment of consultant, Design, documentation and submission	Documentation; advert and appointment of the contractor	Construction	Construction and completion	650/30514 R7 000 000.00	Completion certificate
Elandskraal	Upgrading of roads and Stormwater	To provide safe and appropriate road in	Number of Km of roads to be Upgraded	2.7km constructed	1km of roads constructed	Spec and advert	Procurement and appointment of contractor	Construction	Construction and completion	650/305137 R7 000 000.00	Completion certificate

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote No	Evidence
						01	02	03	04		
Infrastructure		the municipal areas									
	Upgrading of Phetwane internal road	To provide safe and appropriate road in the municipal areas	Number of Km of roads to be Upgraded	New KPI(Grave to Tar)	1km of roads constructed	Spec and advert	Procurement and appointment of contractor	Construction	Construction and completion	650/30513 R7 000 000.00	Completion Certificate
	Upgrading of Marblehall EXT 6 Stormwater Phase 1	To provide safe and appropriate road in the municipal areas	Number of km of Stormwater to be Upgraded	400m of diameter of Stormwater pipes constructed	Stormwater pipes Constructed	Construction	Construction	Construction	Construction and completion	650/305 R6 000 000.00	Completion Certificate
	Rehabilitation of Leeufontein Internal Street	To provide safe and appropriate road in the municipal areas	Number of Km of roads to be rehabilitated	New KPI	0.5km road rehabilitated	Spec and advert	Procurement and appointment of contractor	Construction	Construction and completion	650/30512 R2 000 000.00	Completion certificate

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vota No	Evidence
						D1	D2	D3	D4		
Infrastructure	Rehabilitation of Marblehall Internal Street	To provide safe and appropriate road in the municipal areas	Number of Km of roads to be rehabilitated	New KPI	0.5km road rehabilitated	Spec and advert	Procurement and appointment of contractor	Construction	Construction and completion	650/30512 R 2 500 000.00	Completion certificate
	Planning and design for Upgrading of Obaro industrial roads	To provide safe and appropriate road in the municipal areas	Number of Design Report to be submitted	800m of roads constructed	Design Report of Obaro industrial roads	ToR, Spec and advert	Procurement and appointment of consultant,	Design, documentation	Finalization and submission	650/305 R1 000 000	Design report
	Planning and design of Mashemong/Mooihok access road	To provide safe and appropriate road in the municipal areas	Number of Design Report to be submitted	New KPI	Design Report of Mashemong/Mooihok	ToR, Spec and advert	Procurement and appointment of consultant,	Design, documentation	Finalization and submission	650/305 R1 200 000	Design Report
	Planning and design of Mamphago Sport Complex	To provide safe and appropriate community facilities in the municipal areas	Number of Design Report to be submitted	New KPI	Design Report of Mamphago Sport Complex	ToR, Spec and advert	Procurement and appointment of consultant,	Design, documentation	Finalization and submission	650/305 R1 200 000	Design Report

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote No	Evidence
						01	02	03	04		
Infrastructure	MAST LIGHT CONNECTIONS	To provide public lighting for public safety	Number of high mast lights connected to ESKOM supply.	10	Connect 17 scissor mast lights to ESKOM supply.	Spec. Advert	Procurement and Appointment	Construction	17 masts connected (Mararela, Mbuzini, Mohlotsi, Matseding, Mohlalaotwane)	Vote Number 260/305 R200 000	Certificate of compliance.
	ENERGY MASTER PLAN & OM PLAN	To provide reliable electricity supply in the licensed area	Number of plans developed	0	1 ENERGY MASTER PLAN & 1 OM PLAN developed	Spec. Advert	Procurement and Appointment	Data collection	1 ENERGY MASTER PLAN & 1 OM PLAN submitted to council	Vote Number 260/305 R500 000	2 plans submitted to council
	DENSIFICATION EXT 1 & 3	To provide reliable electricity supply in the licensed area	Number of minisubstations installed and meter of cable installed	0	1 minisubstation and 500 meter cable installed	Spec. Advert	Procurement and Appointment	Construction	1 minisubstation installed & 500 meter of cable installed	Vote Number 260/305 R930 000	Completion certificate
	INDUSTRIAL SUBSTATION SECOND SUPPLY PHASE 1	To provide reliable electricity supply in the licensed area	Number of circuit breaker panels installed	0	2 new circuit breaker panels installed	Spec. Advert	Procurement and Appointment	Construction	2 new circuit breaker panels installed	Vote Number 260/305 R1 200 000	Completion certificate
	UPGRADE EXT 2 PHASE 2	To provide reliable electricity supply in the	Length of cable installed	0	700 meter of cable (500m MV & 200m LT) Installed	Spec. Advert	Procurement and Appointment	Construction	700 meter of cable installed	Vote Number 260/305 R1 400 000	Completion certificate

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote No	Evidence
						Q1	Q2	Q3	Q4		
Infrastructure		licensed area									
	MAST REPAIR/RETROFIT, ENERGY EFFICIENCY MATALE RAMOSHEBO	To provide public lighting for public safety	Number of high mast light fittings replaced with new LED fittings	0	30 HPS light fittings with LED fittings Replaced	Spec, Advert	Procurement and Appointment	Construction	30 fittings replaced	Vote Number 260/305 R430 000	Completion certificate
	CHRISTMAS DECORATIONS	To promote Christmas celebration through lighting decorations within Marble Hall town	Number of Christmas fittings purchased	0	74 LED Christmas light fittings Purchased	Spec, Advert	Procurement and Appointment	Manufacturing	74 fittings delivered	Vote Number 260/305 R250 000	Completion certificate
	GENERATOR FOR OFFICE – FINANCE 100KVA	To provide reliable electricity supply for business continuation	Number of generators installed.	0	1 generator installed	Spec, Advert	Procurement and Appointment	Manufacturing	1 generator installed and operational	Vote Number 260/305 R515 357,50	Completion certificate

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote No	Evidence
						Q1	Q2	Q3	Q4		
Infrastructure	TRANSFORMER MAINTENANCE & OIL TESTING (400 000)	To provide reliable electricity supply in the licensed area	Number of transformers maintained	48 transformers need maintenance	48 transformers tested	Oil Test	Spec. Advert	Procurement and Appointment	48 transformers purified and tested.	Vote Number 260/23515 R2 517 800	Inspection report and Oil test results
	RING MAIN UNIT MAINTENANCE (R200 000)	To provide reliable electricity supply in the licensed area	Number of Ring Main Units Serviced	4	10 RMU's serviced	Spec. Advert	Procurement and Appointment	Maintenance	10 RMU's serviced		Completion certificate.
	SUBSTATION PROTECTION AUDIT/UPGRADE Phase 1	To provide reliable electricity supply in the licensed area	Number of protection relays upgraded	New	Request for proposals	Spec. Advert	Procurement and Appointment	Audit and Testing	1 protection audit and 16 relays upgraded		Appointment letter Protection audit report. Test results Completion certificate
	REPLACE RING MAIN UNIT EXT5/ARABIE ROAD (R350 000)	To provide reliable electricity supply in the licensed area	Number of RMU's upgraded to SF6		1 RMU upgraded	Spec. Advert, procurement and Appointment	Manufacture	Construction	1 RMU installed		Delivery note. Completion certificate. New Ring Main Unit on site.
	PUBLIC LIGHTING Inspection of streetlights	To maintain public lighting	Percentage of street lights fittings to	100 % of Faulty repaired in 2015/16 financial year	100 % of streetlight fittings inspected	100%	100%	100%		Vote Number 260/23515	Inspection/re pair reports. Monthly reports.



Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote No	Evidence
						01	02	03	04		
Infrastructure		for public safety	be inspected		(1056) in Marblehall, Mamphogo, Mmotwaneng and Elandskraal					R487 600.00	
	PUBLIC LIGHTING Maintenance of Streetlights	To maintain public lighting for public safety	Percentage of street lights fittings to be maintained	100 % of Faulty repaired in 2015/16 financial year	100 % of faulty streetlights fittings repaired in Marblehall, Mamphogo, Mmotwaneng and Elandskraal	100%	100%	100%	100%		Inspection/re pair reports. Monthly reports.
	PUBLIC LIGHTING MAINTENANCE- Mast lights	To maintain public lighting for public safety	Percentage of high mast light fittings to be inspected	100 % of faulty repaired in 2015/16 financial year	100 % of mast light fittings inspected (434) in all clusters	100%	100%	100%	100%		Inspection/re pair reports. Monthly reports.
	PUBLIC LIGHTING MAINTENANCE- Mast lights	To maintain public lighting for public safety	Percentage of high mast light fittings to be maintained.	100 % of faulty repaired in 2015/16 financial year	100 % of mast faulty light fittings repaired in all clusters (Moutse, Elandskraal, Leeufontein)	100%	100%	100%	100%		Inspection/re pair reports. Monthly reports.
Community Services	Waste Management	To provide an efficient	Number of villages where waste	<b>Kerbside</b> Collection at Marble Hall Leeufontein	5 villages	5 villages	5 villages	5 villages	5 villages	360/260 810 R 1130 954	Signed Monthly reports



Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote No	Evidence
						01	02	03	04		
Community Services		and Sustainable waste removal service	collection is done monthly	Leeufontein RDP Elandskraal <b>Communal Bin</b> at Schoeman Farms							Programme of collection
	Landfill site Maintenance	To provide a safe .effective and economic disposal system	Number of meters of fencing on access road to Landfill repaired	4km fence in place	2km fence	Spec. Advert	Procurement and Appointment	Installation and completion	0	R160 000 360/305 000	Invoice of material. EPWP appointment Repaired fence report
	Landfill site Compliance	To Install a Weighbri dge with software at the landfill site	Numbers of weighbridge with software installed	0	1	Spec. Advert	Procurement	Appointment	Installation and completion	R 700 000 360/305 000	Completion of installation report
	Waste Equipment	To purchase Machinery	Number of equipment purchased	50 Wheelie Bins	50	Procurement and Appointment	Delivery of wheelie bins	0	0	R 460 000 360/305 070	Invoice for purchased equipment

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote No	Evidence
						01	02	03	04		
Community Services		Supply and equipment for Waste section		No Hand baler No Concrete slab – Recyclers 4 X 6m <sup>3</sup> Bins	1 1 2	Spec. Advert Procurement and Appointment Spec. Advert	Procurement and Appointment Construction and completion Procurement and Appointment	Delivery and completion 0 Delivery of bins	0 0 0		
	Landfill site compliance audit	To conduct annual external audit for compliance of landfill site	Number of external audit conducted	1	1 external audit conducted	0	0	0	1	R 90 000 360/2352 20	External Audit report
	Landfill site maintenance	To provide a safe, effective and economic disposal system	Number of plan to be developed and implemented for the loosening of gravel at the landfill site	1	1	0	Spec. Advert	Procurement and Appointment	Completion	R 256 000 360/2352 20	Developed plan. Invoice for service provider

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote No	Evidence
						01	02	03	04		
Community Services	Parks Machinery and Equipment	To purchase relevant Machinery and equipment	Number of Vehicles purchased Number of Ride on Mowers Purchased	2	2	Spec. Advert	Procurement and Appointment	Delivery of 2 vehicles	0	R 760 000 425/3050 70	Invoice for vehicles
				1	1	Spec. Advert	Procurement and Appointment	Delivery of Ride on Mowers	0	R 220 000 425/3050 70	Invoices for Ride on mower
	Landscaping	To beautify and green the municipal area	Number of landscaping and greening projects implemented	0	1	Assessment of landscaping plan	Spec. Advert	Procurement and Appointment	Completion	R 1120 000 425/3050 71	Completion certificate
Parks and Open Space maintenance	To maintain parks and open spaces	Number of parks maintained	13	Maintain 13 Parks once per month (12 Parks in Marble Hall And One in Leeufontein)	39	39	39	39	39	425/2600 30	signed monthly reports
			4	4/month	12	12	12	12	12	425/2608 10	
Cemetery Services	To Provide safe.	Number of Town entrances maintained Number of cemeteries fenced	7	6	Spec. Advert	Procurement	Appointment	Installation and	R 690 500	Completion certificates	

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote No	Evidence
						01	02	03	04		
Community Services		appropriate and accessible cemeteries							completion	425/260799	
	Sport, Arts and Culture event	To Promote Culture to the Community	Number Of Heritage events			0		0	0	R 35 000 335/260000	Final report
	Sport, Arts and Culture event	To promote Sport to Young people through Mayors cup	Number of Mayor's cup event			0		0	1	R 65 000 335/260802	Final report
	Sport, Arts and Culture event	To promote athletics through Mayor's marathon	Number of marathon events	0		0		0	0	R 40 000 335/260000	Final Report

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote No	Evidence
						01	02	03	04		
Community Services	HIV /Aids Coordination	To schedule LAC meetings	Number of LAC meetings	4	4					R 64500 405/2601 51	Attendance register Annual programme
	HIV /Aids Coordination	To Minimize HIV /AIDS risk and lower prevalence	Number of HIV/Aids awareness campaigns	4	4					R 40 800 405/2601 53	Attendance register Annual programme
	Electronic Billboard	To provide information to public	Number of billboards erected	0	1 Electronic Billboard					R 200 000 425/3050 00	Completion certificate
	New Boom Gates at entrance of DLTC	To ensure safety and enhance access control	Number of new boom gates to be installed	1	1 new boom gates					R250 000 220/3050 00.	Completion certificate

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote No	Evidence
						01	02	03	04		
Community Services	Learners license software (DLTC)	To ensure functional Learners license facility	Number of learners license software to be installed	1	1 learners license software	Spec. Advert	Procurement and Appointment	Installation and completion	0	R284 000. 220/3050 00	Invoices
	Palisade fencing at DLTC	To ensure safety and enhance access control	Number of New Palisade fencing erected	1	1 New Palisade fencing	Spec. Advert	Procurement	Appointment	Installation completion	R500 000. 220/3050 00	Completion certificate
	Provision of cubicles at the cashiers hall (DLTC)	To ensure safety and accountability of cashiers	Number of Cubicles with bullet proof glasses installed	New KPI	5 Cubicles	Spec. Advert	Procurement and Appointment	Installation and completion	0	R500 000. 220/3050 21	Completion certificate
	MACHINERY & EQUIPMENT(SPEED CAMERA+FIRE ARMS)	To ensure proper law	Number of Speed camera purchased	2 old speed cameras	1 Speed camera	Spec. Advert	Procurement and Appointment	Delivery of camera	0	R160 000. 225/3050 00	Invoice

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote No	Evidence
						Q1	Q2	Q3	Q4		
Community Services		enforcement	Number of Firearms purchased	6 firearms	3 Firearms	0	Spec, Advert	Procurement and Appointment	Delivery of firearms	R30 000 225/3050 00	Invoices
	Traffic Vehicles		Number of Traffic Vehicles Purchased	7 Traffic Vehicles	2 Traffic Vehicles	0	Procurement and Appointment	Delivery of traffic vehicles		R500 000. 225/3050 00	
	Arrive Alive	To promote road safety	No. of arrive alive programs to be held	8 arrive alive programs held	8 arrive alive programs	0	5	3	0	225/2608 15 R12 000	No. of fines issued Reports
	Service of summonses	To ensure proper law enforcement.	Number of warrant arrest executed	New KPI	All received warrant arrest executed	10%	10%	20%	30%		Warrant arrest report

### 2.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote no	Evidence
						Q1	Q2	Q3	Q4		
Local Economic Development	Reporting on support provided to	Ensure economic growth in all sectors of the economy in order	Number of cooperatives trainings conducted	4	4	1	1	1	1	R0,00	Reports and Attendance Registers.



Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote no	Evidence
						01	02	03	04		
Local Economic Development	cooperative clusters: Horticulture, Tourism; Informal economic.	to curb unemployment and related negative issues	Number of cooperatives supported with access to finance	10	12	3	3	3	3	R0.00	Copies of completed funding application forms
	LED forum	To foster intergovernmental relations with regard to LED issues	Number of LED forum meetings	4	4	1	1	1	1	760/260382 R21,200.00	Reports and Attendance Registers.
	LED Summit	To foster intergovernmental relations with regard to LED issues	Number of LED Summits	1	1	0	0	0	0	760/260381 R84,800.00	Reports and Attendance Registers.
	Establishment of Tourism Association	To improve the relationship with tourism product owners and exploit the opportunities thereof	Number of Tourism Associations established	0	1	0	0	0	0	R0.00	Reports and Attendance Registers.
	Updated cooperatives database	To ensure sufficient information for all cooperatives	Number of database developed	1	1	0	0	0	0	R0.00	Updated Cooperatives database
	Effective CWP Local Reference Forum	To ensure proper management of CWP in all communities	Number of LRC meetings	2	4	1	1	1	1	R0.00	Reports and Attendance Registers.



Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote no	Evidence
						Q1	Q2	Q3	Q4		
	Marketing	To assist small businesses to access market at tourism indaba	Number of businesses accessed tourism indaba	2	2	0	0	0	2	R0.00	Reports and Attendance Registers.

#### 2.4 KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote no	Evidence
						Q1	Q2	Q3	Q4		
Corporate Services	Employment Equity and Plan	To ensure compliance to Employment Equity Plan	Number of EE Plan developed	1	1	0	1	0	0	510/260812 R50 000.00	EE Plan and Appointment letters
			Number of people employed in accordance with EE Plan	230	68	22	22	24	0		
Employment Equity Committee	Employment Equity Committee	To ensure compliance to Employment Equity Act	Number of EE Committee meetings held	2	4	1	1	1	1	510/260812 R50 000.00	Minutes and attendance registers
			Number of budgeted vacant	230	68	22	22	24	0	510/200 001 R2357 108.07	Appointment letters

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote no	Evidence
						Q1	Q2	Q3	Q4		
Corporate Services		positions are filled	vacant posts filled								
	Skills Development	To ensure involvement by departments on identification of training needs.	Number of workforce trained and skilled.	46	50	10	15	15	10	510/260720 R700 000.00	Invoices and payment documents
	Occupational Health & Safety Committee and programs	To ensure safe working environment	Number of reports on addressed identified non-compliant issues per quarter developed.	4	4	1	1	1	1	510/260721 R350 000.00	OHS Minutes; attendance register and Reports
	EAP programs	To promote employee wellness and health programs	Number of EAP reports for programs implemented	1	2	0	1	1	1	510/260661 R400 000.00	EAP Reports
	Staff Merit Awards	To maximize staff capacity	Number of reports	1	1	0	0	0	0	510/260813 R120 000.00	Number of reports

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote no	Evidence
						Q1	Q2	Q3	Q4		
Corporate Services		and productivity	for staff awards								for staff awards
	Top learners Awards	To maximize learners capacity and increase economy	Number of reports for learners awards	1	1	1	0	0	510/260 000 R80 000.00	Number of reports for learners awards	
	Local Labour Forum	To ensure sound labour relations through participation of LLF members	Number of LLF meetings held	3	4	1	1	1	R0.00	Minutes and attendance registers	
	HR policies; processes and prescripts	To ensure that HR policies gap is closed for proper staff management	Number of policies; processes and prescripts developed and reviewed	8	12	3	3	3	510/260727 R265 000.00	Developed policies and prescripts	
	Placement of staff process	To place and align staff with functions for proper municipal functioning	Number of Approved revised organisational structure with placed	1	1	0	0	0	510/260727 R265 000.00	Placement reports	

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote no	Evidence
						01	02	03	04		
Corporate Services	Review of organisational structure	To review the organisational structure for proper functioning of the municipality	Number of Approved revised organisational structure with placed staff developed	1	1	0	1	0	0	510/260727 R265 000.00	Reviewed organisational structure
	Leasing of Clocking machines (system)	To have proper control and management of utilization of official time	Number of Lease Agreement and SLA developed	0	1	0	1	0	0	510/260724 R75 000.00	Lease agreement and SLA
	Job Evaluation process	To close the salary-disparities by having all jobs evaluated	Number of Signed Job Descriptions developed	141	157	78	79	0	0	510/260726 R600 000.00	Signed Job Descriptions
	community bursary	To train and prepare youth to be employable for economic development	Number of community bursaries allocated	18	20	0	0	0	20	510/306020 R850 000.00	Allocation memo and proof of payment

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote no	Evidence
						01	02	03	04		
Corporate Services	staff bursary	To increase the capacity and productivity of staff	Number of staff bursaries allocated	5	15	0	5	5	5	510/305021 R318 000.00	Allocation memo and payment proof
	Records management	To ensure proper record keeping and management by June 2017.	Number of quarterly reports on record keeping and management compiled	4 record keeping reports in place	4 quarterly reports on record keeping and management compiled	1 x report compiled	1 x report compiled	1 x report compiled	1 x report compiled	R400 000.00 VOTE 500/305000	Quarterly reports
	Archiving of records.	To ensure that physical files are safely kept at an off-site archive by June 2017.	Number of quarterly reports on archived records compiled	4 Archiving Reports in place	4 x quarterly reports on archived records compiled	1 x report compiled	1 x report compiled	1 x report compiled	1 x report compiled		Quarterly reports
	Procurement of Council Committee system.	To ensure proper management of items development and submission to Council and its committees by June 2017.	Number of Council committee management system installed	Manual compilation of items for Council and its committees meetings	1 x Council committee management system installed.	Procurement process	1 x Council committee management system installed.				Quarterly reports

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote no	Evidence
						01	02	03	04		
Corporate Services	Customer services	To promote customer in a coordinated manner by June 2017.	Number of quarterly customer services reports compiled	Presidential and Premier Hotlines	4 x of quarterly customer services reports compiled	1 x report compiled	1 x report compiled	1 x report compiled	1 x report compiled	R530.00 VOTE 500/260740	Quarterly reports
	Maintenance of fire detectors.	To ensure maintenance of the installed systems by June 2017.	Number of quarterly reports on maintenance of fire detectors compiled.	4 maintenance Reports in place	4 x quarterly reports on maintenance of fire detectors compiled.	1 x report compiled	1 x report compiled	1 x report compiled	1 x report compiled	R21600.00 VOTE 500/305051	Quarterly reports
	Reprographic services	To ensure availability of functional copier machines and desktop printers by June 2017.	% of functional rented copier and desktop printers available	10 rented copier machines. 06 rented desktop printers	100% functional rented copier and desktop printers available	25%	50%	75%	100%	R187524.89 VOTE 500/260590	Quarterly reports
	Procurement of office furniture	To ensure 100% procurement of office furniture by June 2017.	% of office furniture procured.	Municipal Asset register in place	100% office furniture procured	25%	50%	75%	100%	R550 000.00 VOTE 500/305065	Delivery note
	Upgrade of telecommunication	To provide a stable	Number of quarterly	4 telecommunication Reports in place	4 quarterly reports	1 x report compiled	1 x report compiled	1 x report compiled	1 x report	R 1 000 000.00 VOTE	Quarterly reports

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote no	Evidence
						Q1	Q2	Q3	Q4		
Corporate Services	tion network and system.	telecommunication network by June 2017.	reports compiled on network performance		completed on network performance					500/260470	
	ICT equipment and accessories. Equipment	To ensure availability of ICT equipment and accessories by June 2017.	% procured of ICT equipment and accessories	Municipal Asset register in place	100% procured of ICT equipment and accessories	25%	50%	75%	100%	R500 000.00 VOTE 501/235131	Quarterly reports
	ICT infrastructure	To provide a secure IT infrastructure that provide appropriate levels of data, in all municipal offices by June 2017.	Number of quarterly reports on ICT infrastructure performance compiled	4 Infrastructure Performance Reports in place	4 quarterly reports on ICT infrastructure performance compiled	1 x report compiled	1 x report compiled	1 x report compiled	1 x report compiled	R1 860 679.00 VOTE 501/260430	Quarterly reports
	Business Continuity	To ensure business continuity by June 2017.	Number of quarterly reports on regular Backups achieved compiled	4 offsite electronic backup Reports in place	4 x quarterly reports on regular Backups achieved compiled	1 x report compiled	1 x report compiled	1 x report compiled	1 x report compiled		Quarterly reports



Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote no	Evidence
						01	02	03	04		
Corporate Services	Renewal of ICT Licences	To ensure renewal of ICT Licences by June 2017.	Number of licences renewed	4 Licence Certificates in place	4 x types of licences renewed (Microsoft, Antivires, Firewall, Collaborator)	1 x licence renewal	1 x licence renewal	1 x licence renewal	1 x licence renewal	R 854 852,76 VOTE 500/260745	Licence Certificates
	Server room maintenance	To ensure proper maintenance of the server room by June 2017.	Number of compiled quarterly report on maintenance of the server room	Server room maintenance agreement in place	4 x compiled quarterly report on maintenance of the server room	1 x report compiled	1 x report compiled	1 x report compiled	1 x report compiled	R80 000,00	Quarterly reports
	Website hosting management	To ensure continued hosting and management of the website by SITA by June 2017.	% of hosting and management of the website by SITA	Functional website in place	100% hosting and management of the website by SITA	100%	100%	100%	100%	R75 000,00 VOTE 501/260781	Quarterly reports
	Installation of UPS	To provide backup power to prevent damages to on desktop	Number of procured and installed Uninterrupt	Electrical socket in place	70 x procured and installed Uninterrupt	Procurement process	70 x procured and installed Uninterrupt			MSIG Grant	Delivery note



Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote no	Evidence
						Q1	Q2	Q3	Q4		
Corporate Services		computers because of power surge by June 2017.	ed Power Supply		ed Power Supply.		ed Power Supply				
	Policy Confirmation	To ensure that policies comply with legislations.	Number of policies developed in line with legislation.	12	12	3	3	3	3	R3,000,000.00 Vote 505/260450	Council agenda  Council agenda Consultative meetings report. Gazetted By-laws
	By-laws confirmation and publishing	To ensure that By-laws are compliant to legislations and are published	Number of By-laws received for confirmation and published	1 By-law in place	1	0	0	0	1		
	Legal matters	To advice and facilitate representation on legal matters	Number of legal advice given and the status of cases received and attended to.	12 reports	12 reports	3	3	3	3		Quarterly Reports
Planning and Economic		To assist with the development and maintenance of Service Level Agreement	Number of Service Level Agreement developed and duly signed.	12 reports	12 reports	3	3	3	3	R0.0	Monthly reports Fully signed Service Level Agreement
	Strategic Planning Session	To guide the municipality towards achieving its	No. of strategic planning session held	1 strategic planning session held	1 strategic planning session	0	0	0	0	R300 000.00 Vote:760/260111	IDP document and council resolution

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote no	Evidence
						Q1	Q2	Q3	Q4		
Development		vision and service delivery obligations.									
	IDP Process	To guide the municipality towards achieving its vision and service delivery obligations.	Credible IDP approved by Council by 31 May	1 Credible IDP in place	1 Credible IDP	0	0	1	R300 000.00 Vote:760/260025	IDP and Council resolution	
	PMS Quarterly Lekgotla	To improve the capacity of the municipality	Number of PMS Quarterly Lekgotla reports	4 Quarterly Lekgotla reports in place	4 Quarterly Lekgotla reports	1	1	1	R 63,600.00 Vote:760/260385	Quarterly Lekgotla reports	
	Performance Assessment		No. of performance review for section 54/56 conducted	2 Section 54/56 Performance Assessment conducted	2 Section 54/56 Performance Assessment	0	2	2	R 80,000.00 Vote:760/260000	Section 56 Performance Assessments	
	Performance Management System		Number of PMS system procured	New KPI	1	0	0	0	R500,000.00 Vote:760/260000	Installed PMS System	

2.5 KPA 5: FINANCIAL VIABILITY

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote no	Evidence
						01	02	03	04		
Budget and Treasury	Data Cleansing	To maintain comprehensive and uniform valuation roll in terms of MPRA	Number of consumer accounts updated	500	2000	500	500	500	500	R100 000.00 760/260443	Data Cleansing report.
	Revenue enhancement	To maximize revenue collection at Leeufontein and Elandskraal.	% progress on revenue collected	5% Collection rate	40%	10%	20%	30%	40%	R0.00	Payment level report
	Creditors payments	To ensure payments of creditors within 30 days.	All invoices paid within 30 days timeframe.	Creditors paid within 30 days excepts disputes	4 Reports	1	1	1	1	R0.00	Report on Creditor payments
	Payments of salaries	To ensure payment of accurate salaries by the 25 <sup>th</sup> of every month	Payments of Salaries by 25 <sup>th</sup> of every month.	Payment of salaries on or before 25 <sup>th</sup>	12 Section 66 reports submitted to council	3	3	3	3	R 70 709 7551 All salary votes	Section 66 Reports
Compilation of annual and adjustment budget	To prepare annual and adjustment budget in line with MFMA and MBRR.	Approved budget and adjustment budget	Approved budget 2015/2016	Approved Budget	Budget Adjustment	Budget Approval			R0.00	Council Resolution on the budget timetable, mid-year budget	

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote no	Evidence
						01	02	03	04		
Budget and Treasury											report, tabled annual and adjustment budget.
	Compilation of In Year reports	Compile all In-Year reports in line with MFMA and Treasury Regulations.	Number of Monthly and quarterly reports submitted to council	2015/2016 in-year reports	12 Reports submitted to Council	3	3	3	RD.00	Section 71 Reports and EXCO Agenda	
	Implementation of SCM regulations and policies	To ensure effective and efficient SCM.	Number of SCM quarterly reports and procurement plan	2015/2016 SCM quarterly reports	4 reports submitted to Council	1	1	1	RD.00	SCM Quarterly reports and EXCO Agenda.	
	GRAP compliance Register	To manage, maintain and safeguard the municipal asset register	GRAP Compliance Register in Place	Non-compliant GRAP register	1	0	0	1	3 180 000.00 775 260780	GRAP compliant Asset Register	
	Fleet Management	To safeguard and monitor the usage of municipal vehicles.	Fleet management policy, and fleet management procedure manual in place	Draft fleet policy	1 Policy approved by 31 August 2016	1	0	0	RD.00	Council Resolution on approval of Fleet Management Policy	

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote no	Evidence
						Q1	Q2	Q3	Q4		
Budget and Treasury	Compilation AFS	To ensure submission of credible AFS	Submission of compiled AFS by the 31 <sup>st</sup> of August.	2014/2015 submitted AFS	1 Set AFS submitted by 31 August 2016	1 set	0	0	0	R 3 210 000.00 775 260 435	Proof of submission from AG
	Management of FMG	To ensure expenditure of Financial management grant	% progress on FMG expenditure	100% for 2014/2015	100% Expenditure	10%	40%	75%	100%	R 1 810 000.00 775 260 441	FMG report

#### 2.6 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote no	Evidence
						Q1	Q2	Q3	Q4		
Corporate Services	Special Programs	To ensure the maximum participation of designated groups in the activities of special programs within the municipality	Number of Special Programs held.	8 Special Programs held	12 Special Programs	3	3	3	3	R250 000 505/260490	Signed Minutes and attendance register

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote no	Evidence
						01	02	03	04		
Corporate Services	Public participation	To intensify community participation in the municipal activities	Number of public participation held	18 public participation held	4 public participation	1	1	1	1	R700 000 VOTE 505/260725	Signed Minutes and attendance register
	Ward committee support	To ensure the maximum participation of ward committees	Number of Ward Committees meetings held	16 Ward Committees meetings held	192 Ward Committees meetings	48	48	48	48	R1.920m 505/260642	Signed Minutes and attendance register
	Youth Participation	To develop programs to ensure effective participation of young people in the activities of the municipality	Number of Youth Participation held	6 Youth Participation held	8 Programs on various activities implemented	2	2	2	2	R100 000 505/260631	Signed Minutes and attendance register
	Publishing of Newsletters	To inform the community about municipal activities	Number of newsletters published	3 Published Newsletters	4 newsletters published	1	1	1	1	R50 000.00 Vote 450/260021	Published Newsletters

Directorate	Project	Objective	(PI)	Baseline	Annual Target	Milestones				Budget Vote no	Evidence
						01	02	03	04		
MM's Office	Internal audit projects (Risk Based)	To provide an independent and objective Internal Audit assurance	No of risk based audit reports issued to clients (auditee) and subjected to audit committee review	4 Risk based audit reports	10 risk based audit reports	2	2	3	3	R400 000.00 (vote 750/260000)	Audit reports signed off by the audit committee
	Audit of Performance Information (AOPI)		No of AOPI audit reports issued to clients (auditee) and subjected to audit committee review	4	4	1	1	1	1	0.00	Audit reports signed off by the audit committee
	Audit Steering Committee	To improve audit opinion	No of findings addressed as per the audit improvement action plan (reduced AGSA findings)	0	4 Action Plan implementation progress reports	1	1	1	1	800 000.00 (vote 750/260410)	Action Plan implementation progress reports signed off by the audit committee



Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote no	Evidence
						01	02	03	04		
MM's Office	Follow- Up audit on ABSA findings		No of follow-up audit reports	0	4 follow-up audits report	1	1	1	1	0.00	Audit reports signed off by the audit committee
	Review of AFS (by internal audit & Audit Committee		Report on the review of the AFS	0	2 reports 1 by Internal Audit 1 by Audit Committee	2					Reports on the AFS review signed off by the AC
	Audit & Performance Committee Meetings	To maximize and enhance oversight function over the internal audit activity	No of Audit & Performance Committee Meetings held	6 meetings were held in 2014/15	6 meetings 4- ordinary 2- special	2	2	1	1	800 000.00 (vote 750/260410)	Audit Committee Report to council
	Municipality's risk management profile	To render effective and value-add enterprise risk management services	No of approved risk registers in place.	0	2-risk registers 1-Strategic 1-Operational	2	0	0	0	800 000.00 (vote 750/260410)	Approved risk registers
			No of risk mitigating activities implemented as per risk management action plan	0	6	0	0	3	3	800 000.00 (vote 750/260410)	Operational and Strategic Risk progress report.



Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote no	Evidence
						Q1	Q2	Q3	Q4		
MM's Office	Fraud Risk Assessment	To build a corporate environment that is zero tolerant to fraud and corruption	Approved fraud risk register in place	0	1	1	0	0	0	800 000.00 (vote 750/260410)	Approved fraud risk register
	Anti-fraud awareness workshops/campaigns		No of anti-fraud and corruption awareness campaigns held	0	4	1	1	1	1	800 000.00 (vote 750/260410)	Anti-fraud and corruption awareness report.
	Risk Committee Meetings	Effective, efficient and value adding risk management committee	No of Risk Committee Meetings held	0	4	1	1	1	1	800 000.00 (vote 750/260410)	Risk Management Committee Minutes.
	Upgrading of Security equipment in the municipal offices	To ensure provision of effective security service	Installation of security equipment as per the approved activity plan	0	4	1	1	1	1	800 000.00 (vote 750/260410)	Report to risk management committee.

Directorate	Project	Objective	KPI	Baseline	Annual Target	Milestones				Budget Vote no	Evidence
						01	02	03	04		
MM's Office	Acquire Caretakers for community halls		Reduction in No. of security incidents reported	0	5	1	1	2	1	800 000.00 (vote 750/26040)	Report to risk management committee.

  
 MATHEBEL MM  
 MUNICIPAL MANAGER

07/04/16  
 DATE

**3. APPROVAL**