

MBHASHE LOCAL MUNICIPALITY

INSTITUTIONAL SDBIP

FY2014/15

Focus Area	Objective No.	Strategic Objective	Strategy	Measurement Source	Project	Indicator No.	Indicator (Input, Output, Outcome)	Baseline	Ward	Source of Fund	Budget Category (Capex/Opex)	Annual Budget (ZAR)	Vote No.	Annual Target	Quarterly Targets												Custodian	Target Number
															Quarter 1			Quarter 2			Quarter 3			Quarter 4				
															Milestone	Budget	Evidence to be submitted	Milestone	Budget	Evidence to be submitted	Milestone	Budget	Evidence to be submitted	Milestone	Budget	Evidence to be submitted		
KPA 1: Municipal Transformation and Organizational Development - 20 %																												
Capacity Building	MTO 1	To capacitate councillors and employees in order to enhance service delivery by 2017	Equip councillors and employees with necessary skills	Quarterly report	Capacity Building to Councillors	MTO 1.1	No. of trained councillors	66	municipality	Own	Opex	R 300 000	1220151155483	61	Training of 15 Councillors on Basic Council Rules	R 50 000	1. Attendance Register 2. Certificate of completion 3. Expenditure report	Training of 16 Councillors in Specific Areas	R 200 000	1. Attendance Register 2. Certificate of completion 3. Expenditure report	Training of 31 Councillor Basic Project Management	R 50 000	1. Attendance Register 2. Certificate of completion 3. Expenditure report	N/a	N/a	N/a	Director: Corporate Services	1
				Quarterly report	Capacitation of Ward Committees	MTO 1.2	No. of ward committees trained	31	Whole municipality	MSIG	Opex	R 334 000	1220051156685	62 Ward Comm Members Trained	Appoint service provider	R 0	1. Appointment letter	Training of 31 Com Members	R 167 000	1. Completion Certificates 2. Expenditure report	Training of 31 Com Members	R 167 000	1. Completion Cert 2. Expenditure report	N/a	N/a	N/a	Strategic Manager	2
				Quarterly report	Training of Staff	MTO 1.3	No. of trained employees	66	Whole municipality	Own	Opex	R 400 000	1220151155480	4 Training programmes for officials	5 officials ABET Programmes	R 130 000	1. Attendance Register 2. Certificate of completion 3. Expenditure report	10 Officials on Advanced Supervisory Skills	R 130 000	1. Attendance Register 2. Certificate of completion 3. Expenditure report	2 officials on Mun Fin Man Programme	R 90 000	1. Attendance Register 3. Expenditure report	5 officials on Paypay Training for HR and Exp Staff	R 50 000	1. Attendance Register 2. Certificate of completion 3. Expenditure report	Director: Corporate Services	3
				Quarterly report	Study Assistance	MTO 1.4	No. of assisted staff	17	Whole municipality	Own	Opex	R 250 000	1220151155482	10 officials assisted for Study Programme	Assistance for 1st Semester for 10 officials	R 125 000	1. Admission Letter 2. Results 3. Expenditure report	N/a	N/a	N/a	Assistance for Second Academic Semester for 10 officials	R 125 000	1. Admission Letters 2. Results	N/a	N/a	N/a	Director: Corporate Services	4
Policies and, by laws and plans	MTO 2	Ensure proper compliance with the legislation by 2017 by reviewing by laws, policies, plans and frameworks	Develop and/ or review by-laws	Quarterly report	Implementation of by-laws	MTO 2.1	No. of gazetted by-laws	0	municipality	Own	Opex	R 350 000	1220151153336	Approved By-laws Implementation plan	Appointment of the service provider	N/a	1. Appointment letter	Draft Implementation Report	R 150 000	1. Draft of Implementation plan 2. Expenditure report	2nd Draft Implementation plan	R 100 000	1. 2nd Draft of Implementation plan 2. Expenditure report	Approved Implementation plan	R 100 000	1. Final Implementation plan 2. Expenditure report	Director: Corporate Services	5
				Quarterly report	Development of policies	MTO 2.2	No. of policies developed	14	municipality	Own	Opex	R 250 000	1220151151871	Development 5 HR policies	Appoint service provider	N/a	1. Appointment letter	1st Draft of policies	R 50 000	1. Draft policies 2. Expenditure report	2nd draft of policies	R 50 000	1. Draft policies 2. Expenditure report	Submission of policies to Council for adoption	R 25 000	1. Extract of Council Agenda 2. Copy of Final policies 3. Expenditure report	Director: Corporate Services	6
				Quarterly report	Reviewal of policies	MTO 2.3	No. of policies reviewed	14	municipality	Own	Opex	R 250 000	1220151151871	Reviewal of 6 HR Policies	Appoint service provider	N/a	1. Appointment letter	1st Draft of policies	R 50 000	1. Draft policies 2. Expenditure report	2nd draft of policies	R 50 000	1. Draft policies 2. Expenditure report	Submission of policies to Council for adoption	R 25 000	1. Extract of Council Agenda 2. Copy of Final policies 3. Expenditure report	Director: Corporate Services	7
				Quarterly Reports	Review Housing Sector Plan	MTO 2.4	Adopted HSP	1	Whole municipality	Own	Opex	R 300 000	1250051154591	Reviewed HSP	Appointment of Service provider	R 0	1. Appointment Letter	Consultative meetings	R 0	1. Attendance Registers	Draft SHP to Council	R 150 000	1. Draft SHP 2. Expenditure report	Final draft to Council	R 150 000	1. Final HSP 2. Minutes of Council meeting 3. Expenditure report	Director, Planning & Development	8
				Quarterly Reports	Disaster Management Plan	MTO 2.5	Adopted Disaster Management Plan	0	Whole municipality	Own	Opex	R 200 000	1230101155474	Developed disaster plan	Appointment of Service provider	R 0	1. Appointment Letter	Consultative meetings	R 0	1. Attendance Registers	Draft Disaster Plan	R 100 000	1. Draft Disaster Plan 2. Expenditure report	Final Draft to Council	R 100 000	1. Final Disaster Plan 2. Minutes of Council meeting 3. Expenditure report	Director, Planning & Development	9
				Annual	LED Strategy	MTO 2.6	Adopted Strategy	1	Whole municipality	Own	Opex	R 200 000	1230051156895	Review the LED strategy	Appointment of Service provider	R 0	1. Appointment Letter	Draft Strategy	R 75 000	1. Draft Report 2. Expenditure report	2nd Draft of strategy	R 75 000	1. Draft Report 2. Expenditure report	Final Approved strategy	R 50 000	1. Final Strategy 2. Council minutes 3. Expenditure report	Director, Planning and Development	10
				Quarterly reports	Review of revenue enhancement strategy	MTO 2.7	Adopted reviewed strategy	1	0	Own	Opex	R 300 000	1.22005E+12	Reviewed Revenue Enhancement Strategy	Appoint a service provider	R 0	1. Appointment Letter	Revised Strategy	R 200 000	1. Draft Report 2. Expenditure report	Final Revised Strategy	R 100 000	1. Final Strategy 2. Expenditure report	Approval of strategy by Council	R 0	1. Final Strategy 2. Council minutes	Chief Finance Officer	11
				Quarterly Reports	Develop Risk strategy	MTO 2.8	Adopted Risk Strategy	0	Whole municipality	Own	Opex	R 150 000	1210151153339	Development of Risk Management Strategy	Appointment of Service provider	R 0	1. Appointment letter	Draft risk strategy	R 75 000	1. Draft risk strategy 2. Progress report 3. Expenditure report	Final strategy	R 75 000	1. Final draft 2. Progress report 3. Expenditure report	n/a	R 0	n/a	Strategic Manager	12
				Quarterly reports	Development of the IWMP	MTO 2.9	Reviewed IWMP	0	Whole municipality	Own	Opex	R 200 000	1280051155142	Development of IWMP	Develop Specifications (ToR)	R 0	Approved ToR	Appointment of the Services Provider	R 5 000	1. Appointment letter	Prepare draft IWMP	R 110 000	1. Draft IWMP 2. Expenditure report	Approval of IWMP	R 85 000	1. Approved IWMP 2. Minutes of Council meeting 3. Expenditure report	Community Services Director	13
				Quarterly reports	Spatial development frame work	MTO 2.10	Number of framework developed	1	municipality	Own	Opex	R 250 000	1250051155471	1	Appointment Service Provider	R 0	1. Appointment Letter	Draft Frame work	R 100 000	1. Draft framework 2. Expenditure report	Stakeholder consultation on draft framework	R 100 000	1. Progress report 2. Expenditure report	Approved Final SDF	R 50 000	1. Final SDF 2. Council minutes 3. Expenditure report	Director, Planning & Development	14
Quarterly reports	PMS Support	MTO 2.11	Reviewed framework	0	Whole municipality	Own	Opex	R 400 000	1210151156895	Approved PMS framework	Approved PMS Strategy	R 400 000	1. Final Framework 2. Council minutes 3. Expenditure report	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	Strategic Manager	15				
Personnel Administration	MTO 3	Ensure fully staffed, well managed and satisfied employees	Establish employee satisfaction	Quarterly report	Conduct customer satisfaction survey	MTO 3.1	Report on survey conducted	0	municipality	Own	Opex	R 50 000	1220151155491	1	N/a	N/a	Appoint service provider	N/a	1. Appointment letter	Draft Survey report	R 25 000	1. Draft Survey report 2. Expenditure report	Final Survey Report	R 25 000	1. Final Survey Report 2. Expenditure report	Director: Corporate Services	16	
Employee Wellness	MTO 4	To promote health oriented behaviour in the workplace	Organise awareness programmes	Monthly reports	Organise awareness programmes	MTO 4.1	Number of awareness programmes organised	1	municipality	Own	Opex	R 400 000	1220151151873	2	N/a	N/a	1 Employee wellness programme	R 200 000	1. Report 2. Attendance register 3. Expenditure report	N/a	N/a	1 Employee wellness programme%	R 200 000	1. Report 2. Attendance register	Director Corporate Services	17		
Sub Total for Municipal Transformation and Organisational Development												R 4 334 000			R 705 000		R 1 402 000		R 1 367 000		R 860 000							

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															Quarter 1			Quarter 2			Quarter 3			Quarter 4						
															Milestone	Budget	Evidence to be submitted	Milestone	Budget	Evidence to be submitted	Milestone	Budget	Evidence to be submitted	Milestone	Budget	Evidence to be submitted				
KPA 2: Basic Service Delivery and Infrastructure - 35%																														
Road	SDI 1	Ensure quality and trafficable road network in enhancing peoples safe and easy mobility to socio-economic centres	Construction of new (2014-2015) Roads	Quarterly report	Tshwati Access Road	SDI 1.1	No. of km completed	5km	22	MIG	Capex	R 3 385 280	1300155010007	Construction of 5Km Access Road	Site Establishment and Setting up	R 677 056	1. Appointment letters, 2. Engineer's Report 3. Expenditure report	75% Roadbed completed, Implementation	R 2 708 224	1. Progress report 2. Minutes of site meetings 3. Expenditure Report	N/a	N/a	N/a	100% Construction of 5Km Access Road	N/a	Practical Completion Certificate	Director, Infrastructure Services	18		
				Quarterly report	Tswelilinye Access Road	SDI 1.2	No. of km completed	5km	21	MIG	Capex	R 3 358 547	1300155010007	Construction of 5Km Access Road	Site Establishment and Setting up	R 1 343 419	1. Appointment letters, 2. Engineer's Report 3. Expenditure report	75% Roadbed completed, Implementation	R 2 015 128	1. Progress report 2. Minutes of site meetings 3. Expenditure Report	N/a	N/a	N/a	100% Construction of 5Km Access Road	N/a	Practical Completion Certificate	Director, Infrastructure Services	19		
				Quarterly report	Sheshegu Access Road	SDI 1.3	No. of km completed	5km	15	MIG	Capex	R 3 074 374	1300155010007	Construction of 5Km Access Road	Site Establishment and Setting up	R 1 229 750	1. Appointment letters, 2. Engineer's Report 3. Expenditure report	75% Roadbed completed, Implementation	R 1 844 624	1. Progress report 2. Minutes of site meetings 3. Expenditure Report	N/a	N/a	N/a	100% Construction of 5Km Access Road	N/a	Practical Completion Certificate	Director, Infrastructure Services	20		
				Quarterly report	Nokatana Access road	SDI 1.4	No. of km completed	4,6 km	24	MIG	Capex	R 2 954 641	1300155010007	Construction of 5Km Access Road	Site Establishment and Setting up	R 1 181 856	1. Appointment letters, 2. Engineer's Report 3. Expenditure report	75% Roadbed completed, Implementation	R 1 772 785	1. Progress report 2. Minutes of site meetings 3. Expenditure Report	N/a	N/a	N/a	100% Construction of 5Km Access Road	N/a	Practical Completion Certificate	Director, Infrastructure Services	21		
				Quarterly report	Maxhama to Esiqumeni Access Road	SDI 1.5	No. of km completed	5km	16	MIG	Capex	R 3 490 706	1300155010007	Construction of 5Km Access Road	Site Establishment and Setting up	R 1 396 282	1. Appointment letters, 2. Engineer's Report 3. Expenditure report	75% Roadbed completed, Implementation	R 2 094 424	1. Progress report 2. Minutes of site meetings 3. Expenditure Report	N/a	N/a	N/a	100% Construction of 5Km Access Road	N/a	Practical Completion Certificate	Director, Infrastructure Services	22		
				Quarterly report	Madwaleni Access road	SDI 1.6	No. of km completed	5km	25	MIG	Capex	R 3 371 068	1300155010007	Construction of 5Km Access Road	Site Establishment and Setting up	R 1 348 427	1. Appointment letters, 2. Engineer's Report 3. Expenditure report	75% Roadbed completed, Implementation	R 2 022 641	1. Progress report 2. Minutes of site meetings 3. Expenditure Report	N/a	N/a	N/a	100% Construction of 5Km Access Road	N/a	Practical Completion Certificate	Director, Infrastructure Services	23		
				Quarterly report	Gwadana to Roma Access Road	SDI 1.7	No. of km completed	5km	1	MIG	Capex	R 3 499 559	1300155010007	Construction of 5Km Access Road	Appointment of service providers	R 1 399 824	1. Appointment letters 2. Consultants Reports 3. Expenditure report	75% Roadbed completed, Implementation	R 2 099 735	1. Progress report 2. Minutes of site meetings 3. Expenditure Report	N/a	N/a	N/a	100% Construction of 5Km Access Road	N/a	Practical Completion Certificate	Director, Infrastructure Services	24		
				Quarterly report	Cungwini to Upper Falakahla Access Road	SDI 1.8	No. of km completed	5km	8	MIG	Capex	R 3 396 423	1300155010007	Construction of 5Km Access Road	Appointment of service providers	R 1 358 570	1. Appointment letters 2. Consultants Reports 3. Expenditure report	75% Roadbed completed, Implementation	R 2 037 853	1. Progress report 2. Minutes of site meetings 3. Expenditure Report	N/a	N/a	N/a	100% Construction of 5Km Access Road	N/a	Practical Completion Certificate	Director, Infrastructure Services	25		
				Quarterly report	Colosa Mission Access road	SDI 1.9	No. of km completed	5km	25	MIG	Capex	R 3 385 281	1300155010007	Construction of 5Km Access Road	Appointment of service providers	R 1 358 569	1. Appointment letters 2. Consultants Reports 3. Expenditure report	75% Roadbed completed, Implementation	R 2 026 712	1. Progress report 2. Minutes of site meetings 3. Expenditure Report	N/a	N/a	N/a	100% Construction of 5Km Access Road	N/a	Practical Completion Certificate	Director, Infrastructure Services	26		
				Quarterly report	Makhamiso to Mbelu Access Road	SDI 1.10	No. of km completed	5km	13	MIG	Capex	R 3 145 531	1300155010007	Construction of 5Km Access Road	Process of appointment PSP and Contractor	R 629 106	1. Appointment letters 2. Consultants Reports 3. Expenditure report	50% Roadbed completed, Implementation	R 1 258 213	1. Progress report 2. Minutes of site meetings 3. Expenditure Report	75% Roadbed completed, Implementation	R 1 258 212	1. Progress report 2. Minutes of site meetings 3. Expenditure Report	N/a	N/a	100% Construction of 5Km Access Road	N/a	Practical Completion Certificate	Director, Infrastructure Services	27
				Quarterly report	Road Surfacing - Willowvale	SDI 1.11	KM of Roads Surfaced	0,5km	7	MIG	Capex	R 1 268 459	1300155010007	Road Surfacing in Willowvale	Appointment of Contractor	R 0	1. Appointment Letter	25% Construction	R 434 177	1. Progress report 2. Expenditure report	75% Construction	R 468 356	1. Progress report 2. Expenditure report	100% Construction	R 365 926	1. Completion certificate 2. Progress report	Director, Infrastructure Services	20		
				Quarterly report	Road Surfacing - Elliotdale	SDI 1.12	KM of Roads Surfaced	1,2km	18	MIG	Capex	R 3 378 333	1300155010007	Road Surfacing in Elliotdale	Appointment of Contractor	R 0	1. Appointment Letter	25% Construction	R 844 583	1. Progress report 2. Expenditure report	75% Construction	R 2 533 750	1. Progress report 2. Expenditure report	100% Construction	N/A	1. Completion certificate 2. Progress report	Director, Infrastructure Services	21		
				Quarterly report	Road Surfacing - Dutywa	SDI 1.13	KM of Roads Surfaced	3,1km	7	MIG	Capex	R 3 226 945	1300155010007	Road Surfacing in Dutywa	Appointment of Contractor	R 0	1. Appointment Letter	25% Construction	R 806 235	1. Progress report 2. Expenditure report	75% Construction	R 1 303 303	1. Progress report 2. Expenditure report	100% Construction	R 1 117 407	1. Completion certificate 2. Progress report	Director, Infrastructure Services	22		
				Quarterly Report	Qhinqala Bridge	SDI 1.14	Completion certification	0	24	MIG	Capex	R 1 600 000	1300155010007	Completed bridge	Appointment of Contractor	R 0	Appointment Letter	Construction of the bridge	R 600 000	1. Progress report 2. Expenditure report	Construction of the bridge	R 500 000	1. Progress report 2. Expenditure report	Construction of the bridge	R 500 000	1. Completion certificate 2. Progress report	Director, Infrastructure Services	23		
LED, Tourism and Community Services Infrastructure	SDI 2	Ensure peoples access to LED & Community facilities in enhancing living standard	Establish LED, tourism and Community facilities	Quarterly report	Market/ Hawker Centre, Willowvale	SDI 2.1	No. of Hawker stalls completed	10	25	MIG	Capex	R 1 200 000	1300155010007	Constructed Hawker stalls	Appointment of Contractor	R 0	1. Appointment Letter	25% completion of structure	R 300 000	1. Progress report 2. Expenditure report	75% completion of structure	R 900 000	1. Progress report 2. Expenditure report	100% completion of structure	N/a	1. Completion certificate 2. Progress report	Director, Infrastructure Services	24		
				Quarterly report	Hawker Stalls, Dutywa	SDI 2.2	No. of Hawker stalls completed	44	1	MIG	Capex	R 2 495 151	1300155010007	Constructed Hawker stalls	10% Construction	R 349 515	1. Progress report 2. Expenditure report	25% Construction	R 523 788	1. Progress report 2. Expenditure report	75% Construction	R 875 000	1. Progress report 2. Expenditure report	100% Construction	R 746 848	1. Completion certificate 2. Progress report	Director, Infrastructure Services	25		
				Quarterly report	Elliotdale hawker stalls	SDI 2.3	No. of Hawker stalls completed	25	13	MIG	Capex	R 1 885 622	1300155010007	Constructed Hawker stalls	Appointment PSP and Contractor	R 0	1. Appointment Letter	Excavations and foundations	R 628 541	1. Progress report 2. Site meetings minutes 3. Expenditure report	50% Construction	R 628 541	1. Progress report 2. Site meetings minutes 3. Expenditure report	100% Construction	R 628 540	1. Completion certificate 2. Progress report 3. Expenditure report	Director, Infrastructure Services	26		
				Quarterly report	Fencing of Cemeteries Dutywa, Willowvale and Elliotdale	SDI 2.4	No. of Cemeteries Fenced	2	Whole municipality	MIG	Capex	R 1 750 000	1300155010007	3 Fenced Cemeteries	Appointment PSP and Contractor	R 0	1. Appointment Letter	25% Construction	R 583 333	1. Progress report 2. Site meetings minutes 3. Expenditure report	50% Construction	R 583 333	1. Progress report 2. Site meetings minutes 3. Expenditure report	100% Construction	R 583 333	1. Completion certificate 2. Progress report 3. Expenditure report	Director, Infrastructure Services	27		
				Quarterly report	Building of Pound Willowvale and Dutywa	SDI 2.5	Completion certification	2	Whole municipality	MIG	Opex	R 2 000 000	1300155010007	2 Building Pound	Appointment PSP and Contractor	R 0	1. Appointment Letter	25% Construction	R 500 000	1. Progress report 2. Site meetings minutes 3. Expenditure report	50% Construction	R 500 000	1. Progress report 2. Site meetings minutes 3. Expenditure report	100% onstruction	R 1 000 000	1. Completion certificate 2. Progress report 3. Expenditure report	Director, Infrastructure Services	28		
Quarterly Reports	Electrification programme	SDI 2.6	No. of households connected	1200	22	DOE	Capex	R 2 000 000	1300055011012	110 households	28 households	R 509 091	Progress Report, Expenditure Report	28 households	R 509 091	1. Progress report 2. Expenditure report	28 households	R 509 091	1. Progress report 2. Expenditure report	26 households	R 472 727	1. Completion certificate 2. Progress report 3. Expenditure report	Director, Infrastructure Services	29						

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															Quarter 1			Quarter 2			Quarter 3			Quarter 4						
															Milestone	Budget	Evidence to be submitted	Milestone	Budget	Evidence to be submitted	Milestone	Budget	Evidence to be submitted	Milestone	Budget	Evidence to be submitted				
Operation & Maintenance of developed infrastructures	SDI 3	Provide conducive environment for business growth and development	Upgrade and maintain infrastructure	Quarterly Report	Installation of hi-mast	SDI 3.1	No. of hi-mast installed	6	23,22,29,20, 19, 13	Own	Capex	R 400 000	1310051095430	6	Appoint of Contractor	R 0	Appointment Letter	2 hi-mast	R 133 333	1. Progress report 2. Expenditure report	2 hi-mast	R 133 333	1. Progress report 2. Expenditure report	2 hi-mast	R 133 333	1. Progress report 2. Expenditure report	Director, Infrastructure Services	30		
				Quarterly Report	Maintenance of roads	SDI 3.2	No. of kilometres maintained	80 km	Whole municipality	Own	Opex	R 1 155 000	1300051095125	140 kilometres	Appointment of service provider	n/a	Appointment Letter	45 km	R 3 712 500	1. Progress report 2. Expenditure report	54km	R 4 455 000	1. Progress report 2. Expenditure report	41 km	R 3 382 500	1. Completion certificate 2. Progress report 3. Expenditure report	Director Infrastructure Services	31		
Protection services (licensing, security, rescuea enforcement)	SDI 4	Ensure the provision of the rescue services throughout the municipal area	Develop and implement the rescue services plan for the Municipality	Quarterly reports	Training youth as lifeguards	SDI 4.1	Number of lifeguards trained	0	Wards along the coast (19, 20, 21, 22, 23 & 29)	Own	Opex	R 400 000	1260051155462	30	Appointment of service provider	R 0	1. Appointment Letter	N/a	N/a	N/a	30 Lifeguards trained	R 400 000	1. Copies of competency certificates, 2. Progress reports 3. Expenditure report	N/a	N/a	N/a	Community Services Director	32		
Solid waste (cleansing & Landfill management)	SDI 5	Promote waste minimization, re-use, recycling and recover	Encourage recycling initiatives	Quarterly reports	Establish waste recycling co-operatives	SDI 5.1	No. of waste recycling co-operatives established	0	Whole municipality	n/a	n/a	R 0	N/a	2	N/a	N/a	N/a	1 cooperative established	N/a	Registration certificate	1 cooperative established	N/a	Registration certificate	N/a	N/a	N/a	Director, Planning & Development	33		
				Quarterly reports	Expand the coverage of the service to include rural areas and townships	SDI 5.2	No. of compactor truck	0	1, 13 & 25	Own	Capex	R 1 500 000	1280055011026	1	Appointment Service Provider	R 0	1. Appointment Letter	Procure 1 truck	R 1 500 000	1. Delivery note 2. Expenditure reports	N/a	N/a	N/a	N/a	N/a	N/a	Community Services Director	34		
				Quarterly reports	Rehabilitation of Land	SDI 5.3	No. of villages	0	Whole municipality	Own	Opex	R 250 000	1270051095123	3 villages	Appointment of service provider	R 0	1. Appointment Letter	1 village	R 83 000	Reports	2 Villages	R 167 000	Rehabilitation report	N/a	N/a	N/a	Community Services Director	35		
				Quarterly reports	Tractors and Equipment	SDI 5.4	No. of equipment procured	0	Whole municipality	Own	Capex	R 650 000	1270055011024	Purchase Tractors and Equipment	Appointment of service provider	R 0	1. Appointment Letter	Delivery of one tractor and one Lawn mower	R 650 000	1. Delivery note 2. Expenditure reports	N/a	N/a	N/a	N/a	N/a	N/a	Community Services Director	36		
				Quarterly reports	Community Awareness programmes	SDI 5.5	No. of awareness campaigns	0	Whole municipality	Own	Opex	R 200 000	1280051150695	4	1 awareness programme	R 50 000	2. Progress report 2. Expenditure report	1 awareness programme	R 50 000	1. Progress report 2. Expenditure report	1 awareness programme	R 50 000	1. Progress report 2. Expenditure report	1 awareness programme	R 50 000	1. Progress report 2. Expenditure report	Community Services Director	37		
				Quarterly reports	Information materials (leaflets, flyers, stickers, disc holders)	SDI 5.6	No. of types of information materials produced	0	Whole municipality	Own	Opex	R 150 000	1270051156760	4	4	R 150 000	1. Distribution reports 2. Expenditure report	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	Community Services Director	38	
				Quarterly reports	Rehabilitation of Landfill Sites	SDI 5.7	No. of Landfill Sites rehabilitated	0	13,25,01	Own	Capex	R 500 000	1280051095124 (R&M) - 128005173381	3 Landfill sites Rehabilitation	Appointment Service Provider	R 5 000	1. Appointment Letter	25% rehabilitation of the 3 sites	R 165 000	1. Progress report 2. Expenditure report	50% rehabilitation of the 3 sites	R 165 000	Reports	100% rehabilitation of the 3 sites	R 165 000	1. Completion certificate 2. Expenditure report	Community Services Director	39		
				Quarterly reports	Refuse Storage Facility	SDI 5.8	No. of Refuse Storage Facility	0	1	Own	Capex	R 211 200	1,28005E+12	Refuse Storage Facility	Appointment Service Provider	R 0	1. Appointment Letter	N/a	N/a	N/a	N/a	N/a	N/a	1 storage facility	R 211 200	1. Progress Reports 2. Expenditure report	Community Services Director	40		
Community facilities (Pounds, cemeteries, sports fields, community halls, public ablution facilities, workers' facilities, swimming pools)	SDI 6	Ensure that the community has reasonable access to the well-maintained community facilities	Ensure there is a maintenance & management plan for all the community facilities	Quarterly reports	Pound Maintenance	SDI 6.1	% of maintenance	3	1,13,25	Own	Opex	R 150 000	1260101094535	1	Dutywa Pound Maintenance	N/a	N/a	N/a	Appointment of service provider	R 0	1. Appointment letter	50% Pound maintenance	R 70 000	1. Progress Reports & pictures 2. Expenditure report	100% Pound maintenance	R 80 000	1. Progress Reports & pictures 2. Expenditure report	Community Services Director	41	
				Quarterly reports	Maintenance of Community Halls	SDI 6.2	Number of Halls maintained	10	All	Own	Opex	R 6 500 000	1240101090666	8	Appointment Service Provider	R 5 000	1. Appointment Letter	25% Maintenance of 8 Community Halls (including chairs)	R 1 495 000	1. Progress report, 2. Delivery Notes 3. Expenditure report	50% Maintenance of 8 Community Halls (including chairs)	R 2 500 000	1. Progress report, 2. Delivery Notes 3. Expenditure report	100% Maintenance of 8 Community Halls (including chairs)	R 2 500 000	1. Progress report 2. Delivery Notes 3. Expenditure report	Community Services Director	42		
				Quarterly reports	Nursery	SDI 6.3	Number of nursery provided with inputs	0	13	Own	Opex	R 150 000	1270051150937	1	N/a	R 0	N/a	Procurement of inputs for the nursery	R 150 000	1. Delivery note 2. Expenditure reports	N/a	R 0	N/a	N/a	R 0	N/a	Community Services Director	43		
				Quarterly reports	Mobile toilets	SDI 6.4	Number of mobile toilets procured	0	Whole municipality	Own	Opex	R 300 000	1270055011027	30	N/a	R 0	N/a	Procurement of mobile toilets	R 300 000	Delivery note	N/a	R 0	N/a	N/a	R 0	N/a	Community Services Director	44		
				Quarterly reports	Maintenance of Public Toilet	SDI 6.5	Number of Public Toilet maintained	0	1, 13 & 25	Own	Opex	R 850 000	1290051095122	3	Appointment Service Provider	R 5 000	1. Appointment Letter	3	R 845 000	1. Completion report 2. Expenditure report	N/a	N/a	N/a	N/a	N/a	N/a	Community Services Director	46		
Municipal properties	SDI 7	Ensure usability of municipally owned housing stock	Rehabilitate and/or Maintain municipal properties	Quarterly reports	Renovation of municipal properties	SDI 7.1	Number of properties rehabilitated and /or maintained	9	13,1,25	Own	Opex	R 1 500 000	1250051090315	15	Appointment Service Provider	R 0	1. Appointment Letter	5	R 500 000	1. Completion certificate 2. Expenditure report	5	R 500 000	1. Completion certificate 2. Expenditure report	5	R 500 000	1. Completion certificate 2. Expenditure report	Director, Planning & Development	49		
				Quarterly reports	Renovate municipal buildings	SDI 7.2	No. of buildings renovated	1	13,25,1	Own	Opex	R 1 500 000	1250051154603	1	Appointment Service Provider	R 0	1. Appointment Letter	25% Renovation of new municipal building	R 500 000	1. Progress report 2. Expenditure report	50% Renovation of new municipal building	R 500 000	1. Progress report 2. Expenditure report	100% Renovation of new municipal building	R 500 000	1. Progress report 2. Expenditure report	Director, Planning & Development	50		
Informal settlement / structures	SDI 8	Ensure removal of all illegal structures from within municipal properties	Establish property ownership	Quarterly reports	Removal of illegal structures	SDI 8.1	% of illegal structures removed	0	13,1,25	Own	Opex	R 211 200	1250051154604	100%	Appointment Service Provider	R 0	1. Appointment Letter	100%	R 211 200	1. Progress report 2. Expenditure report	N/a	N/a	N/a	N/a	N/a	N/a	Director, Planning & Development	50		
Land	SDI 9	Ensure municipal land is well planned for & surveyed	Planning and rezoning of land	Quarterly Reports	Township Establishment	SDI 8.2	No. of townships established	0	01,13	Own	Opex	R 600 000	1230101155472	Establishment of two townships	Developo Terms of Reference and Advertise	R 0	1. Appointment Letter	Draft Townshipmm aps Revealed	R 200 000	General Maps	Final Maps	R 400 000	Maps	Application to Deeds Office	R 0	Application Letter	Director, Planning & Development	51		
				Quarterly Reports	Rezoning	SDI 9.1	No. of even rezoned	0	Whole municipality	Own	Opex	R 900 000	1230101155473	1000%	Identify sites that need rezoning	R 0	Report on list of sites to be rezoned	Advertise and appoint Service Provider	R 0	1. Appointment Letter	Rezoning of some sites	R 450 000	1. Rezoning Scheme 2. Expenditure report	Rezoning of some sites	R 450 000	1. Rezoning Scheme 2. Expenditure report	Director, Planning & Development	52		
				Quarterly reports	Planning and Survey of Planned Business Sites	SDI 9.2	Number of sites surveyed	10	1,25,13	own	opex	R 500 000	1250051154600	15	Identify sites and report to Council	R 0	Council Report	Advertise and appoint Service Provider	R 0	TOR, Advert, Appointment Letter	Submission of Survey Maps	R 250 000	Survey maps	Submission of survey maps	R 250 000	Survey maps	Director, Planning & Development	47		
Sub total for Basic Services Delivery and Infrastructure												R 82 838 320													R 12 996 465	R 36 105 121	R 20 099 920	R 13 636 815		
KPA 3: Local Economic Development - 15 %																														
Tourism	LED 1	To market Mbashe as a tourist destination thereby developing economic base	Ensure promotion and marketing of Mbashe tourism	Quarterly reports	Tourism events and exhibition shows	LED 1.1	Number of events and exhibition shows	10	Whole municipality	Own	Opex	R 580 800	1230051156786	Organising 4 Events to Promote the Municipality	Hosting of Horse Racing Event	1. Report on event 2. Expenditure report	R 145 200	Beach Festival	145200	1. Report on event 2. Expenditure report	Tourism Indaba	145200	1. Report on event 2. Expenditure report	Craft Festival	R 145 200	1. Report on event 2. Expenditure report	Director, Planning & Development	55		
				Quarterly reports	Maintenance of Heritage sites	LED 1.2	Number of heritage sites maintained	3	Whole municipality	Own	Opex	R 180 000	1230051156716	4	1 Heritage site maintained	R 45 000	1. Site maintenance report 2. Expenditure report	1 Heritage site maintained	R 45 000	1. Site maintenance report 2. Expenditure report	1 Heritage site maintained	R 45 000	1. Site maintenance report 2. Expenditure report	1 Heritage site maintained	R 45 000	1. Site maintenance report 2. Expenditure report	Director, Planning and Development	56		
				Quarterly reports	Training of Product Owners	LED 1.3	Number of Trainings	0	Whole municipality	Own	Opex	R 150 000	1230051156736	3 types of Training	Appointment of service provider	R 0	1. Appointment letter	1 Training programme	R 50 000	1. Attendance Register 2. Expenditure report	1 Training programme	R 50 000	1. Attendance Register 2. Expenditure report	1 Training programme	R 50 000	1. Attendance Register 2. Expenditure report	Director, Planning and Development	57		
				Quarterly reports	Information Days	LED 1.4	No. of information sessions held	0	Whole municipality	Own	Opex	R 150 000	1230051156784	15 Information days and award ceremony	4 Information days per quarter	R 37 500	1. Progress Report 2. Expenditure report	4 Information days per quarter	R 37 500	1. Progress Report 2. Expenditure report	4 Information days per quarter	R 37 500	1. Progress Report 2. Expenditure report	3 Information days per quarter and award ceremony	R 37 500	1. Progress Report 2. Expenditure report	Director, Planning and Development	58		

Focus Area	Objective No.	Strategic Objective	Strategy	Measurement Source	Project	Indicator No.	Indicator (Input, Output, Outcome)	Baseline	Ward	Source of Fund	Budget Category (Capex/Opex)	Annual Budget (ZAR)	Vote No.	Annual Target	Quarterly Targets												Custodian	Target Number
															Quarter 1			Quarter 2			Quarter 3			Quarter 4				
															Milestone	Budget	Evidence to be submitted	Milestone	Budget	Evidence to be submitted	Milestone	Budget	Evidence to be submitted	Milestone	Budget	Evidence to be submitted		
Enterprise Development	LED 2	Ensure job creation through development and capacitating SMMEs, co-operatives and hawkers.	Train and ensure registration of SMMEs as co-operatives	Quarterly reports	To train Community Trust and Homestays	LED 2.1	Number of trained Community Trust and Homestays	1	Whole municipality	Own	Opex	R 411 200	1230051156719 1230051156894	Train 2 Community Trusts and 2 homestays	Identify Trust and Homestays	R 0	List of Community Trust	Appointment of the service provider and training of homestays	R 205 600	Report on training and attendance register	Appointment of service provider and training of community trusts	R 205 600	1. Attendance Register 2. Expenditure report	N/a	N/a	N/a	Director, Planning and Development	59
				Quarterly reports	Training of Crafters	LED 2.2	Number of Crafters Trained	14	Whole municipality	Own	Opex	R 250 000	1230051156787	Train 10 Groups of Crafters	Identifications of crafting groups	R 0	List of Crafters	Appointment of Service Provider and Training	R 250 000	1. Appointment and 2. Attendance Register 3. Expenditure report	N/a	N/a	N/a	N/a	N/a	N/a	Director, Planning and Development	60
				Quarterly reports	Identify malfunctioning cooperatives, train and assist to apply for funds and provide equipment to whoever is in need	LED 2.3	No. of cooperatives assisted	15	Whole municipality	Own	Opex	R 1 000 000	1230051156731	40	10	R 250 000	1. Progress reports 2. List of beneficiaries 3. Expenditure report	10	R 250 000	1. Progress reports 2. List of beneficiaries 3. Expenditure report	10	R 250 000	1. Progress reports 2. List of beneficiaries 3. Expenditure report	10	R 250 000	1. Progress reports 2. List of beneficiaries 3. Expenditure report	Director, Planning and Development	61
				Quarterly reports	SMME's development	LED 2.4	No of Supported SMME	18	Whole municipality	Own	Opex	R 400 000	1230051156893	18		R 0	Reports	Training of 6 SMME's	R 133 334	1. Attendance Register 2. Expenditure report	Training of 6 SMME's	R 133 333	1. Attendance Register 2. Expenditure report	Training of 6 SMME's	R 133 333	1. Attendance Register 2. Expenditure report	Director, Planning and Development	62
				Quarterly reports	Facilitate use of Local procurement	LED 2.5	No. of procurement complying with use of SMMEs and Co-operatives	0	Whole municipality	N/a	n/a	R 0	N/a			R 0	Signed Progress report on the procurement complying with use of SMMEs and Co-operatives by HOD	Progress report on the procurement complying with use of SMMEs and Co-operatives	R 0	Signed Progress report on the procurement complying with use of SMMEs and Co-operatives by HOD	Progress report on the procurement complying with use of SMMEs and Co-operatives	R 0	Signed Progress report on the procurement complying with use of SMMEs and Co-operatives by HOD	Progress report on the procurement complying with use of SMMEs and Co-operatives	R 0	Signed Progress report on the procurement complying with use of SMMEs and Co-operatives by HOD	All HoDs	63
Agriculture	LED 3	To ensure improvement in agricultural production and stock through appropriate and timely support to farmers.	Ensure updating of farmers knowledge about appropriate farming methods of current days	3.3.1	Assisting farmers with latest methods for improvements of their stock	LED 3.1	No of dipping tanks renovated	15	4 wards	Own	Opex	R 650 000	1230051156722 1230051156723	4 dipping tanks, 4 shearing sheds and stock remedy	Renovate 4 dipping tanks	R 200 000	Reports	Delivery of Stock remedy	200 000.00	1. Progress reports 2. Delivery notes	2 shearing sheds renovated	R 125 000	1. Progress reports 2. Expenditure report	2 shearing sheds renovated	R 125 000	1. Progress reports 2. Expenditure report	Director, Planning and Development	64
				annual	Maize production	LED 3.2	Number of maize growing groups supported with fencing material	13	13 wards	Own	Opex	R 1 300 000	1230051156713	Support farmers with fencing material	Draft the TOR and advertise for tenders	R 0	Appointment letter	Appointment of Service Provider, Implementation	R 0	1. Appointment Letter 2. Expenditure Reports	Distribution of fencing material to the maize growers	R 1 300 000	Delivery notes	N/a	N/a	N/a	Director, Planning and Development	65
				Quarterly reports	Provide material, support and provide seeds and seedlings	LED 3.3	No of vegetable producer groups supported	2	All	Own	Opex	R 850 000	1230051156892	Provide material, support and provide seeds and seedlings to 40 vegetable producer groups	Draft the TOR and Advertise for tenders	R 0	Appointment Letter	Supply and Deliver of Seedlings to 10 groups	R 200 000	Reports and Delivery Notes	Supply seeds and seedlings to 10 groups	R 200 000	Reports and delivery notes	Supply tools, seeds and seedlings to 20 groups	R 450 000	Reports and delivery notes	Director, Planning and Development	66
Sub total for Local economic development												R 5 922 000			R 677 700		R 1 516 634		R 2 491 633		R 1 236 033							
KPA 4: Municipal Financial Viability - 15%																												
Indigent Support	MFV 1	To ensure that all indigent households are identified & provided with free basic services	Review of Indigent Register	Quarterly reports	Updating of the indigent register	MFV 1.1	Updated indigent register	1	ALL	MSIG	Opex	R 400 000	122051156685	Renewal of Indigent register	Appointment of Service Provider	R 0	Appointment Letter	First Draft Register	R 240 000	1. Draft Register 2. Progress Report 3. Expenditure report	Final Register	R 160 000	N/a	N/a	N/a	Chief Finance Officer	67	
			Supply & delivery of free basic services	Quarterly reports	Procure & deliver Solar Panels to indigent households	MFV 1.2	Number of solar panels delivered	12100	ALL	EQ Share	Opex	R 8 173 735	1220051155485	2 000 Beneficiaries	400	R 1 634 747	1. Progress Report 2. List of beneficiaries 3. Expenditure report	533	R 2 179 663	1. Progress Report 2. List of beneficiaries 3. Expenditure report	533	R 2 179 662	1. Progress Report 2. List of beneficiaries 3. Expenditure report	533	R 2 179 663	1. Progress Report 2. List of beneficiaries 3. Expenditure report	Chief Finance Officer	68
Revenue Collection	MFV 2	To improve revenue collection rate to 40% of total revenue by June 2017	Implementation of credit control and debt collection policy	Monthly reports	Debt Collection	MFV 2.1	% of debt reduction	11%	1,25 & 13	Own	Opex	R 1 000 000	1220051153337	Implementation of credit control policy	Appointment of service provider	R 0	1. Appointment Letter	2.5% of Recovery	R 300 000	1. Quarterly report on Debt collection 2. Expenditure reports	5% of Recovery	R 400 000	1. Quarterly report on Debt collection 2. Expenditure reports	15% of Recovery	R 300 000	1. Quarterly report on Debt collection 2. Expenditure reports	Chief Finance Officer	69
Supply Chain Management	MFV 3	To ensure smooth implementation of IDP projects	Development and implementation of Procurement plan	Monthly reports	Development of the Municipal Procurement Plan for 2014-2015	MFV 3.1	Approved Procurement plan	1	All	Own	Opex	R 200 000	1220051154581	Development of FY2014-15 Procurement Plan in line with SDBIP	Appointment of service provider and 100% Development of 2014-15 Procurement Plan	R 200 000	1. Appointment letter 2. Progress report 3. Final Procurement Plan 4. Expenditure report	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	Chief Finance Officer	70
Financial management	MFV 4	To ensure sound financial management, compliance & regular reporting at all times	Implementing effective internal controls and monitoring	Monthly reports	Financial Support	MFV 4.1	Number of MFMA Compliant report produced	0	Whole municipality	FMG & EQ Share	Opex	R 1 584 000	1220051156690	Submission of AFS and Compliance Reports	Submission of AFS	R 763 000	1. Letter acknowledging submission of AFS 2. Expenditure report	Midyear Reports	R 198 000	1. Mid year Reports 2. Expenditure reports	Quarterly Fin Reports	R 198 000	1. Quarterly Fin Reports 2. Expenditure reports	Closure of Accounts	R 425 000	1. Quarterly Fin Reports 2. Expenditure reports	Chief Finance Officer	71
			Improved expenditure on Opex and Capex	Quarterly reports	Assessment of expenditure versus projections	MFV 4.2	Nr of quarterly expenditure assessment reports	0	Whole municipality	All	N/a	R 0	n/a	Annual Capex and Opex reporting showing 80% expenditure	80% on quarterly projected expenditure	R 0	1. Financial expenditure report (actual vs projections)	80% on quarterly projected expenditure	R 0	1. Financial expenditure report (actual vs projections)	80% on quarterly projected expenditure	R 0	1. Financial expenditure report (actual vs projections)	80% on quarterly projected expenditure	R 0	1. Financial expenditure report (actual vs projections)	All HoDs	72
			Constantly updating of asset register in line with our general ledger	Monthly reports	GRAP compliant asset register	MFV 4.3	Developed GRAP compliant asset register	2	Whole municipality	MSIG & Own	Opex	R 1 372 800	1220051151843	Grp Compliance Asset Register	Appointment of Service Provider and Identification of Assets	R 225 920	1. Appointment Letter 2. Status Quo Report 3. Expenditure report	Updated Assets Register	R 323 400	1. Updated Asset register 2. Progress report 3. Expenditure report	Verification Assets Register	R 324 000	1. Verification Reports 2. Expenditure report	Updated Assets Register	R 499 480	1. Updated Asset Register 2. Expenditure report	Chief Finance Officer	73
Sub total for Municipal Financial Viability												R 12 730 535			R 2 823 667		R 3 241 063		R 3 261 662		R 3 404 143							

Focus Area	Objective No.	Strategic Objective	Strategy	Measurement Source	Project	Indicator No.	Indicator (Input, Output, Outcome)	Baseline	Ward	Source of Fund	Budget Category (Capex/Opex)	Annual Budget (ZAR)	Vote No.	Annual Target	Quarterly Targets												Custodian	Target Number
															Quarter 1			Quarter 2			Quarter 3			Quarter 4				
															Milestone	Budget	Evidence to be submitted	Milestone	Budget	Evidence to be submitted	Milestone	Budget	Evidence to be submitted	Milestone	Budget	Evidence to be submitted		
KPA 5: Good Governance and Public Participation - 15%																												
Public Participation	GGP 1	Ensuring that all stakeholders participate in the affairs of the municipality	By creating ways that will improve the public participation	Monthly reports	Community Imbizo	GGP 1.1	No. of Community Imbizo held	1	13,25,1	Own	Opex	R 200 000	1210051156642	3 Community Imbizo's	1 Community Imbizo	R 70 000	1. Minutes 2. Att Register 3. Expenditure report	1 Community Imbizo	R 65 000	1. Minutes 2. Att Register 3. Expenditure report	1 Community Imbizo	R 65 000	1. Minutes 2. Att Register 3. Expenditure report	N/a	N/a	N/a	Strategic Manager	74
Special programmes	GGP 2	To ensure development capacity of vulnerable groups (youth, women, disabled, elderly, children and HIV/AIDS affected and infected people)	Initiate and coordinate developmental programmes for vulnerable groups	Quarterly report	Implement SPU programmes for youth, women, disabled, elderly, children and HIV/AIDS campaign	GGP 2.1	No. of programmes implemented	6	All	Own	Opex	R 1 048 735	1210051156671	7 SPU Programmes	2 programmes for Women and Children	R 209 520	1. Programme report 2. Attendance register (where applicable) 3. Expenditure report out	2 Programmes for elderly and Disabled	R 270 000	1. Programme report 2. Attendance register (where applicable) 3. Expenditure report	2 programmes for HIV/AIDS and Disabled	R 194 735	1. Programme report 2. Attendance register (where applicable) 3. Expenditure report out	1 Programme for youth	R 374 480	1. Programme report 2. Attendance register (where applicable) 3. Expenditure report out	Strategic Manager	75
Communications	GGP 3	To promote and enhance communication in all municipal activities	Review Communication Strategy	Quarterly Reports	Review Communication Strategy	GGP 3.1	Adopted Communication Strategy	1	Whole municipality	Own	Opex	R 200 000	1220301550712	Reviewed Communication Strategy	N/A	R 0	N/A	N/A	N/A	N/A	Appointment of service provider	R 0	Appointment letter	Draft reviewed strategy	R 200 000	Adopted reviewed strategy	Strategic Manager	76
			To inform and share performances of the institution	Quarterly Reports	Publication of Internal newsletter	GGP 3.2	Number of Newsletter published	0	Whole municipality	Own	Opex	R 400 000	1220201157014	4 Internal news letter	1 News Letter	R 100 000	1. Copy News Letter 2. Expenditure report	1 News Letter	R 100 000	1. Copy News Letter 2. Expenditure report	1 News Letter	R 100 000	1. Copy News Letter 2. Expenditure report	1 News Letter	R 100 000	1. Copy News Letter 2. Expenditure report	Strategic Manager	77
			To provide clear identification of offices	Quarterly reports	Branding of Municipal Offices	GGP 3.3	No of offices branded	28	Whole municipality	Own	Opex	R 100 000	1220301150713	30	Apoinment of service provider	n/a	Appointment letter	15 offices	R 50 000	Installation report	15 offices	R 50 000	Installation report	n/a	n/a	n/a	Strategic Manager	78
Council support	GGP 4	To ensure optimum functionality of council and council structures	Coordinate effective functioning of the Council and its committees	Monthly reports	Track the implementation of decisions taken in council and its committees meeting	GGP 4.1	% of Council decisions implemented	0	Whole municipality	Own	Opex	R 0	n/a	100%	100% implementation of resolutions applicable to the quarter	R 0	Report on implementation	100% implementation of resolutions applicable to the quarter	R 0	Report on implementation	100% implementation of resolutions applicable to the quarter	R 0	Report on implementation	100% implementation of resolutions applicable to the quarter	R 0	Report on implementation	All HoDs	79
Strategic Planning	GGP 5	To ensure strategic development, coordination and integrated planning and budgeting and legislative compliance on governance matters	Develop the credible IDP 2014/2015	Quarterly reports	Review of the five year strategic documents	GGP 5.1	Submission of reviewed 2015-2016 IDP to Council	0	Whole municipality	Own	Opex	R 550 000	1210151152430	Adopted IDP	IDP Process Plan submitted to Council	R 0	1. Process Plan 2. Council minutes	Develop a situational analysis report	R 150 000	1. Situational Analysis Report 2. Expenditure report	Draft IDP Review submitted to Council	R 150 000	1. Draft IDP 2. Council agenda 3. Expenditure report	1. Final IDP submitted to Council 2. Draft SDBIP submitted to the Mayor 4. Expenditure report	R 250 000		Strategic Manager	80
			Final 2015/16 Budget submitted to Council	Quarterly reports	Development of 2015/16	GGP 5.2	Submission of budget to Council	FY 2014/15	Whole municipality	0	0	R 0	n/a	Final Budget submitted to Council	Budget and IDP Process Plan submitted to Council	R 0	1. Budget Process Plan 2. Council Agenda	Distribution of budget templates and funding envelopes to departments	R 0	Signed memorandum by CFO to departmental heads	Draft budget tabled to Council	R 0	Draft budget Council item	Draft budget submitted to National and Provincial Treasury. Final budget submitted to Council and National and Provincial Treasury	R 0	Final budget item submitted to Council	Chief Finance Officer	81
			Development of the Annual Report	Quarterly reports	Development of Annual Report	GGP 5.3	Adopted Annual Report	0	Whole municipality	Own	Opex	R 150 000	1210151153338	Adopted Annual Report	Appointment of Service provider	R 0	1. Appointment letter	Draft Annual Report	R 100 000	1. Draft Annual Report 2. Council minutes 3. Expenditure report	Final Report	R 50 000		N/a	N/a	N/a	Strategic Manager	82
Corporate governance	GGP 6	To ensure management of institutional risk	Improved operations of Risk Management Committee	Quarterly Reports	Conduct risk assessment	GGP 6.1	Risk assessment report	0	Whole municipality	Own	Opex	R 150 000	1210151153339	1 Institutional Risk Assessment	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	1 Institutional Risk assessment	R 150 000	1. Risk assessment report 2. Expenditure report	All HoDs	83
			To ensure the functionality and effectiveness of Internal Audit unit	To strengthen the internal audit unit	Monthly reports	Co-sourcing of the internal audit unit	GGP 6.2	Number of audits	1	Whole municipality	Own	Opex	R 400 000	1210151151244	1	Procurement of Service Provider	R 0	Appointment letter, Service Level Agreement	Conducting and Implementing Internal audit plan	R 133 000	Signed internal Audit Report	Conducting and Implementing Internal audit plan	R 133 000	Signed internal Audit Report	Conducting and Implementing Internal audit plan	R 134 000	Signed internal Audit Report	Municipal Manager
Performance Management	GGP 7	To ensure the implementation of PMS by 2017 and improve institutional performance through skills development and change management	To conduct quarterly SDBIP performance assessments	Quarterly reports	Conduct SDBIP quarterly assessments	GGP 7.1	No of assessments	2	Whole municipality	-	-	R 0	n/a	4 Assessments	Quarter 4 FY2013-14 assessment	R 0	1. Performance Assessment report	Quarter 1 FY2014/15 Performance Assessment	R 0	1. Performance Assessment report	Quarter 2 FY2014/15 Performance Assessment	R 0	1. Performance Assessment report	Quarter 3 FY2014/15 Performance Assessment	R 0	1. Performance Assessment report	Strategic Manager	85
			Ensure 60% achievement in applicable Key Performance Area in all 4 quarters	Quarterly reports	Conduct SDBIP quarterly assessments	GGP 7.2	% achieved in quarterly performance reviews	0	Whole municipality	-	-	R 0	n/a	4 Quarterly assessments	Ensure 60% achievement in applicable Key Performance Area	R 0	1. Quarterly Performance assessment report	Ensure 60% achievement in applicable Key Performance Area	R 0	1. Quarterly Performance assessment report	Ensure 60% achievement in applicable Key Performance Area	R 0	1. Quarterly Performance assessment report	Ensure 60% achievement in applicable Key Performance Area	R 0	1. Quarterly Performance assessment report	All HoDs	86
			PMS skills transfer	Quarterly reports	Conduct PMS training sessions	GGP 7.3	No of training sessions	0	Whole municipality	Own	Opex	R 0	n/a	4 sessions	1 Training session	R 0	1. Attendance register	1 Training session	R 0	1. Attendance register	1 Training session	R 0	1. Attendance register	1 Training session	R 0	1. Attendance register	Strategic Manager	87
Sub total for Good governance and public participation												R 3 198 735			R 379 520			R 868 000			R 742 735			R 1 208 480				
GRAND TOTAL												R 109 023 590			R 17 582 352			R 43 132 818			R 27 962 950			R 20 345 471				