

2015/2016

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN



Water Supply & Sanitation

THABAZIMBI LOCAL MUNICIPALITY

"Working together for Prosperity"

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INTRODUCTION

The development, implementation and monitoring of a Service Delivery Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) 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.”

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the municipality, which includes the administration, council and community, whereby the intended objective and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 12 further suggested that SDBIP provides the vital link between the Mayor, Council and the Administration, and facilitates the process for holding management accountable for its performance.

The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councilors, municipal manager, senior managers and community.

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the municipal manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.

In the interest of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreement of the municipal manager and senior managers.

The development, implementation and monitoring of a service delivery and budget implementation plan (SDBIP) is required by the municipal finance management act (MFMA). In terms of circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) 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. LEGISLATION

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is:

‘Service delivery and budget implementation plan’ means a detailed plan approved by the Mayor of a municipality in terms of section 53 (1) (c)

- ii. For implementing the municipality’s delivery of municipal services and its annual budget, and which must indicate-
 - a) Projections for each month of-
 - i) Revenue to be collected, by source; and
 - ii) Operational and capital expenditure, by vote;
 - 2) Monthly projections of expenditure (operating and capital) and revenue for each vote
 - 3) Quarterly projections of service delivery targets and performance indicators for each vote

Section 1 of the MFMA defines a “vote” as:

- a) One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality’ and
- b) Service delivery targets and performance indicators for each quarter

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval. The Mayor must also review the SDBIP after the Adjustment budget.

The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Thabazimbi Municipality;

1. Monthly projections of revenue to be collected by source
- b) Which specifies the total amount that is appropriated for the purposes of the departmental or functional area concerned

2. METHODOLOGY AND CONTENT

National Treasury directives are clear on the contents and methodology to derive at the SDBIP. As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and milestones to serve as monitoring tool for service delivery. What gets measured gets done, therefore it should be noted, that in order to improve on certain processes and co-operation within the municipality, process indicators have been developed for measurement purposes during 2015/16 financial year.

Thabazimbi Local Municipality has incorporated the following relevant components into their SDBIP, but has used the initiative to devise it as follows:

1. Monthly projections of Revenue by source
2. Monthly projections of Revenue and Expenditure by vote
3. Monthly projections of Capital Expenditure by vote
4. Quarterly projections of service delivery targets and performance indicators for each vote.
5. Capital Works Plan over three years

In the development of Thabazimbi Local Municipality's SDBIP cognizance was taken of the IDP priorities and strategies as well as the turnaround strategy contained in the IDP ensuring progress towards the achievement thereof.

The SDBIP of the Thabazimbi Municipality is aligned to the key performance areas (KPAs) as prescribed by regulations 805 of 2006 and the IDP Guidelines by COGTA for purposes of alignment to the performance agreement of the Municipal Manager and Manager directly accountable to the Municipal Managers.

The institutional indicators will form part of the performance agreement and plans of the Municipal Manager and Managers directly accountable to the Municipal Manager. Indicators are assigned quarterly targets and responsibilities to monitor performance.

The SDBIP serve as a management, implementation and monitoring tool that will assist the Mayor, councilors, Municipal Manager and Senior Managers in delivering services to the community. The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. Top management is held accountable for the implementation and key performance indicators.

3. VISION, MISSION, VALUES AND STRATEGIC OBJECTIVES

The strategic vision of the organization sets the long-term goal the municipality wants to achieve. Thabazimbi Local Municipality's vision is one that 'wishes' for a future that deals with the many challenges and needs of the community. The vision of Thabazimbi Local Municipality is:

“To be the leading Municipality offering quality services in the most Economic, Affordable, Equitable and Sustainable manner”

The strategic Mission speaks about what the purpose of the Thabazimbi Local Municipality is. The Mission is:

“To promote, coordinate, implement and ensure the financially and environmentally sustainable growth and development of Thabazimbi with diversified and viable economy that provides an environment and services that benefit all”

Values represent the core priorities of an organization's culture, including what drives employees and politicians within the municipality to achieve set strategies. The values of Thabazimbi Local Municipality are:

Driven by the needs of our community, Thabazimbi Municipality will;

- ***Respect and uphold the constitution,***
- ***Uphold the Code of Conduct for Councilors and Officials,***
- ***Ensure sound financial management, and***
- ***Uphold the Batho Pele principle***

4. VOTES AND OPERATIONAL OBJECTIVES

VOTES	OPERATIONAL OBJECTIVES
Budget and Treasury (vote: 300)	To ensure compliance with SCM and MFMA and curb section 32 expenditures
Municipal Manager's office (vote: 200)	To promote good governance and support to internal
Office of the Mayor (vote: 100)	To promote community involvement
Corporate Services (vote: 400)	To provide training and development of councilors and officials
Technical Services (vote: 700)	To improve access to basic services and to ensure proper operations and maintenance
Public Safety (vote: 800)	To promote road safety
Planning and Economic Development (vote: 500)	To ensure local economic development and proper land use management
Community Services (vote: 600)	To ensure provision of low cost housing, a clean and healthy environment

5. MONTHLY PROJECTIONS OF REVENUE BY SOURCE

LIM361 Thabazimbi - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description		Ref	Budget Year 2015/16											Medium Term Revenue and Expenditure Framework				
R thousand			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	
Revenue By Source																		
Property rates			2,366	2,366	2,366	2,366	2,366	2,366	2,366	2,366	2,366	2,366	2,366	2,366	28,392	30,038	31,781	
Property rates - penalties & collection charges			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - electricity revenue			6,801	6,801	6,801	6,801	6,801	6,801	6,801	6,801	6,801	6,801	6,801	6,801	81,613	86,346	91,354	
Service charges - water revenue			5,734	5,734	5,734	5,734	5,734	5,734	5,734	5,734	5,734	5,734	5,734	4,505	67,575	71,495	75,641	
Service charges - sanitation revenue			2,954	3,564	2,541	2,514	3,215	2,214	2,454	1,554	1,135	2,178	2,001	3,293	29,617	31,334	33,152	
Service charges - refuse revenue			415	482	1,520	840	985	1,021	845	985	785	854	624	836	10,192	10,783	11,409	
Service charges - other			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental of facilities and equipment			41	24	38	48	40	35	48	32	39	31	31	812	1,219	1,290	1,364	
Interest earned - external investments			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest earned - outstanding debtors			400	325	356	625	589	254	485	598	625	521	714	758	6,250	6,613	6,996	
Dividends received			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines			1	1	12	10	25	39	20	10	5	40	80	661	904	957	1,012	
Licences and permits			140	540	140	154	155	140	125	541	125	352	145	591	3,149	3,331	3,525	
Agency services			221	221	221	221	221	221	221	221	221	221	221	222	2,653	2,807	2,970	
Transfers recognised - operational			25,142	-	17,289	-	-	11,546	-	-	10,864	-	-	-	64,841	67,054	68,703	
Other revenue			1,200	1,480	980	620	520	214	445	550	1,110	824	814	548	9,305	9,845	10,416	
Gains on disposal of PPE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue (excluding capital transfers and contribution)			45,415	21,538	37,997	19,933	20,651	30,585	19,544	19,392	29,810	19,922	19,531	21,392	305,709	321,893	338,323	
Expenditure By Type																		
Employee related costs			8,350	8,350	8,350	8,350	8,350	8,350	8,350	8,350	8,350	8,350	8,350	8,611	100,461	106,288	112,240	
Remuneration of councillors			699	699	699	699	699	699	699	699	699	699	699	709	8,398	8,885	9,400	
Debt impairment			730	730	730	730	730	730	730	730	730	730	730	1,500	9,530	10,007	10,507	
Depreciation & asset impairment			1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,050	22,500	24,750	27,225	
Finance charges			30	30	30	30	30	30	30	30	30	30	30	507	838	956	1,000	
Bulk purchases			7,214	6,124	5,852	4,985	5,985	6,412	5,985	5,124	4,985	5,521	5,851	5,870	69,908	77,831	86,659	
Other materials			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Contracted services			425	425	425	-	425	425	425	-	-	425	425	430	3,830	4,052	4,287	
Transfers and grants			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure			4,854	3,854	4,214	3,854	3,214	3,856	3,124	3,124	3,587	4,952	8,120	6,167	52,920	55,990	59,237	
Loss on disposal of PPE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure			24,252	22,162	22,250	20,598	21,383	22,452	21,293	20,007	20,331	22,657	26,155	24,844	268,385	288,759	310,556	
Surplus/(Deficit)			21,163	(624)	15,747	(665)	(732)	8,133	(1,749)	(615)	9,479	(2,735)	(6,624)	(3,451)	37,324	33,135	27,767	
Transfers recognised - capital			12,500	-	-	-	-	8,500	-	-	8,172	-	-	-	29,172	30,215	31,779	
Contributions recognised - capital			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Contributed assets			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after capital transfers & contributions			33,663	(624)	15,747	(665)	(732)	16,633	(1,749)	(615)	17,651	(2,735)	(6,624)	(3,451)	66,496	63,350	59,546	
Taxation			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Attributable to minorities			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Share of surplus/ (deficit) of associate			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit)			1	33,663	(624)	15,747	(665)	(732)	16,633	(1,749)	(615)	17,651	(2,735)	(6,624)	(3,451)	66,496	63,350	59,546

6. MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE

LIM361 Thabazimbi - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue by Vote																
Vote 1 - Executive & council		29,500	3,874	3,874	3,874	22,500	3,874	3,874	3,874	18,500	3,874	3,874	3,875	105,367	110,778	115,015
Vote 2 - 200 Municipal Manager																
Vote 3 - 300 Budget & Treasury		524	524	524	524	524	524	524	524	524	524	524	622	6,386	6,756	7,148
Vote 4 - 400 Corporate Services																
Vote 5 - 500 Planning and Economic Development		10	5	12	15	24	30	15	28	18	9	10	9	185	196	207
Vote 6 - 600 Community Services		880	584	621	562	1,425	1,450	325	425	499	1,435	1,385	972	10,563	11,176	11,824
Vote 7 - 700 Technical Services		17,701	17,701	17,701	17,701	17,701	17,701	17,701	17,701	17,701	17,701	17,701	15,020	209,727	220,390	232,926
Vote 8 - Public Safety and Protection Services 800		221	221	221	221	221	221	221	221	221	221	221	222	2,653	2,812	2,981
Vote 9 - [NAME OF VOTE 9]																
Vote 10 - [NAME OF VOTE 10]																
Vote 11 - [NAME OF VOTE 11]																
Vote 12 - [NAME OF VOTE 12]																
Vote 13 - [NAME OF VOTE 13]																
Vote 14 - [NAME OF VOTE 14]																
Vote 15 - [NAME OF VOTE 15]																
Total Revenue by Vote		48,836	22,909	22,953	22,897	42,395	23,800	22,660	22,773	37,463	23,764	23,715	20,720	334,881	352,108	370,102
Expenditure by Vote to be appropriated																
Vote 1 - Executive & council		1,451	1,521	821	1,441	1,012	1,384	1,214	1,984	1,824	1,914	884	1,998	17,448	18,460	20,531
Vote 2 - 200 Municipal Manager		285	685	423	458	498	812	825	398	545	495	521	630	6,575	7,957	9,418
Vote 3 - 300 Budget & Treasury		3,435	2,584	4,621	2,562	3,125	1,450	2,325	2,425	3,499	2,435	1,385	4,528	34,374	37,368	40,535
Vote 4 - 400 Corporate Services		1,435	2,984	2,621	1,562	2,425	1,450	1,325	1,425	1,999	1,435	1,385	1,964	22,010	23,286	25,637
Vote 5 - 500 Planning and Economic Development		985	285	423	458	698	512	525	298	845	805	721	551	7,106	9,518	10,070
Vote 6 - 600 Community Services		1,435	1,035	1,435	1,435	1,435	1,435	1,435	1,035	1,435	1,435	1,035	230	14,815	15,674	17,583
Vote 7 - 700 Technical Services		13,068	13,068	13,068	13,068	13,068	13,068	13,068	13,068	13,068	13,068	13,068	2,792	146,543	155,811	164,856
Vote 8 - Public Safety and Protection Services 800		1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350	4,663	19,513	20,684	21,925
Vote 9 - [NAME OF VOTE 9]																
Vote 10 - [NAME OF VOTE 10]																
Vote 11 - [NAME OF VOTE 11]																
Vote 12 - [NAME OF VOTE 12]																
Vote 13 - [NAME OF VOTE 13]																
Vote 14 - [NAME OF VOTE 14]																
Vote 15 - [NAME OF VOTE 15]																
Total Expenditure by Vote		23,444	23,512	24,762	22,334	23,611	21,461	22,067	21,983	24,565	22,937	20,349	17,356	268,385	288,759	310,556
Surplus/(Deficit) before assoc.		25,391	(604)	(1,810)	562	18,783	2,338	592	789	12,897	826	3,365	3,364	66,496	63,350	59,546
Taxation																
Attributable to minorities																
Share of surplus/ (deficit) of associate																
Surplus/(Deficit)	1	25,391	(604)	(1,810)	562	18,783	2,338	592	789	12,897	826	3,365	3,364	66,496	63,350	59,546

7. MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE BY VOTE

Description	Ref	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand																
Multi-year expenditure to be appropriated	1															
Vote 1 - Executive & council													-	-	-	-
Vote 2 - 200 Municipal Manager													-	-	-	-
Vote 3 - 300 Budget & Treasury													-	-	-	-
Vote 4 - 400 Corporate Services		1,245	1,245	-	-	2,450	-	894	-	-	1,161	-	731	7,726	6,250	7,500
Vote 5 - 500 Planning and Economic Development													-	-	-	-
Vote 6 - 600 Community Services		2,533	-	-	1,233	-	1,233	1,292	750	-	1,031	441	0	8,513	4,532	4,532
Vote 7 - 700 Technical Services		14,210	1,500	5,500	3,250	11,250	-	8,646	-	16,250	7,377	-	3,215	71,198	38,000	46,000
Vote 8 - Public Safety and Protection Services 800		-	-	500	-	-	-	-	855	-	-	-	45	1,400	750	1,250
Vote 9 - [NAME OF VOTE 9]													-	-	-	-
Vote 10 - [NAME OF VOTE 10]													-	-	-	-
Vote 11 - [NAME OF VOTE 11]													-	-	-	-
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Capital multi-year expenditure sub-total	2	17,988	2,745	6,000	4,483	13,700	1,233	10,832	1,605	16,250	9,569	441	3,992	88,838	49,532	59,282
Single-year expenditure to be appropriated																
Vote 1 - Executive & council													-	-	-	-
Vote 2 - 200 Municipal Manager													-	-	-	-
Vote 3 - 300 Budget & Treasury													-	-	-	-
Vote 4 - 400 Corporate Services													-	-	-	-
Vote 5 - 500 Planning and Economic Development													-	-	-	-
Vote 6 - 600 Community Services													-	-	-	-
Vote 7 - 700 Technical Services													-	-	-	-
Vote 8 - Public Safety and Protection Services 800													-	-	-	-
Vote 9 - [NAME OF VOTE 9]													-	-	-	-
Vote 10 - [NAME OF VOTE 10]													-	-	-	-
Vote 11 - [NAME OF VOTE 11]													-	-	-	-
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Capital single-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	2	17,988	2,745	6,000	4,483	13,700	1,233	10,832	1,605	16,250	9,569	441	3,992	88,838	49,532	59,282

8. CAPITAL PROJECTS OVER THREE YEARS (2015-2018)

KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE: ACHIEVING AND PROMOTING GOOD GOVERNANCE, TRANSPARANCY AND COMMUNITY PARTICIPATION													
PROJE CT NO.	PRIORI TY	PROJECT NAME	PROBLEM STATEME NT	LOCA TION/ WARD	KEY PERFORM ANCE INDICATO R (KPI)	TARG ET	MTEF						Fund er
							2015/16		2016/17		2017/18		
							Target	Estimate d Budget	Target	Estimate d Budget	Target	Estimate d Budget	
LTG- 1	Communi cation	Review of Communicati on Strategy	Poor community involvement in Municipal affairs	All	Number of communicati on strategies reviewed	1	1	R150 000	-	-	-	-	TLM
LTG-2	Internal Audit	Operation Clean Audit	Disclaimer of opinion by AG for the last 3 financial years	All	% Of Audit queries addressed	100%	100%	R3 800 000	100%	R2 800 000	100%	R2 000 000	TLM
LTG- 3	IDP	Printing of IDP document.	Inadequate access to information	All	Number of IDP documents printed	200	200	R350 000	200	R400 000	200	R450 000	TLM
LTG- 4	Communi cation	Production of Newsletters	Inadequate communicati on within Municipality	All	Number of newsletters produced quarterly	15 000	-	-	7 500	R750 000	7 500	R800 000	TLM

LTG-5	Communi cation	Re-Branding of the municipality	Poor marketing of the Municipality	All	Number of billboards produced	30	10	R190 000	10	R210 000	10	R225 000	TLM
LTG-6	Communi cation	Mayoral Outreach (Youth day, Heritage day, Disability Day, HIV, Human Rights, Women Day, Family Day)	Poor involvement of the youth, disabled people, people living with HIV in the affairs of the Municipality	All	Number of mayoral outreach programmes conducted	7	7	R2 325 000	7	R2 500 000	7	R2 800 000	TLM
LTG-7	PMS	PMS	Poor Performance Management System	All	Number of PMS Frameworks Developed	1	1	R450 000	-	-	-	-	TLM
LTG-8	PMS	Printing of SDBIP	Inadequate access to information	All	Number of SDBIP Copies Printed	600	200	R150 000	200	R200 000	200	R250 000	TLM
TOTAL							540	R7 415 000	8038	R6 860 000	8038	R6 525 000	

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
STRATEGIC OBJECTIVES: TO IMPROVE ORGANIZATIONAL COHESION AND EFFECTIVENESS													
PROJECT NO.	PRIORITY	PROJECT NAME	PROBLEM STATEMENT	LOCATION/WARD	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET	MTEF						Funder
							2015/16		2016/17		2017/18		
							Target	Estimated Budget	Target	Estimated Budget	Target	Estimated Budget	
LTMT-1	Legal	Promulgation of by-laws	Lack of law enforcement	All	Number of by-laws promulgated	21	11	R1 500 000	10	R1 500 000	-	-	DBSA
LTMT-2	Legal	Purchasing of Legal publication	Insufficient legal knowledge	All	Number of legal publications purchased	72	24	R250 000	24	R500 000	24	R500 000	TLM
LTMT-3	ICT	Purchase of desktop computers	Insufficient equipment to perform daily tasks	All	Number of desktop computers purchased	100	-	-	100	R445 200	-	-	TLM
LTMT-4	ICT	Purchase of laptops	Insufficient equipment to perform daily tasks	All	Number of laptops purchased	50	-	-	30	R120 320	20	R66 880	TLM
LTMT-5	ICT	LAN Equipment	Poor ICT infrastructure	All	Number of LAN equipment	200	-	-	200	R724 800	-	-	TLM

LTMT-6	ICT	WAN Equipment	Poor ICT infrastructure	All	purchased Number of WAN equipment purchased	200	-	-	200	R768 000	-	-	TLM
LTMT-7	ICT	Backup component	Lack of information backup system	All	Number of backup components purchased	1	-	-	1	R179 664	-	-	TLM
LTMT-8	ICT	Remote sites connectivity	Lack of Accessibility	All	Number of remote sites connectivity	200	-	-	200	R1 173 600	-	-	TLM
LTMT-9	ICT	Server infrastructure	Overloaded server infrastructure	All	Number of server devices purchased	14	-	-	14	R113 568	-	-	TLM
LTMT-10	ICT	Software licenses	None compliance with Microsoft Policy	All	Number of software licenses installed in servers	14	-	-	14	R1 127 616	-	-	TLM
LTMT-11	ICT	Antivirus software	Loss of data due to viruses	All	Number of users protected	200	-	-	67	R513 600	66	R513 600	TLM
LTMT-12	ODT Unit	Training of Employees, Councillors and Community	Inadequate skills	All	Number of employees, Councillors and Community	60	20	R1 500 000	20	R1 500 000	20	R1 500 000	TLM

		Members			Members trained								
LTMT-13	HRM	Implement ation of OHS	Non-compliance with OHS Act	AI	% Compliance with OHS Act	100%	100	R450 000	100	R550 000	100	R600 000	TLM
LTMT-14	Admin and Council Support	Establishment of Records Management System	Non-compliance with Archives Act	All	Record management system	1	-	-	1	R300 000	-	-	TLM
LTMT-15	ICT	Purchasing of Projector and Screen	Lack of presentation equipment	2	Purchased of a Projector and Screen	1	-	-	1	R150 000	-	-	TLM
LTMT-16	Fleet Management	Acquire new fleet	Old and insufficient fleet	All	Number of fleet acquired	51	21	R4 715 527	15	R5 000 000	15	R5 500 000	TLM
TOTAL							176	R8 415 527	997	R14 666 368	245	R8 680 480	

KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT													
STRATEGIC OBJECTIVES: TO ENSURE THE PROVISION OF AN APPROPRIATE LEVEL OF BASIC SERVICES AND THE REQUIRED INFRASTRUCTURE TO EFFECTIVELY MANAGE THE COMMUNITY NEEDS													
PROJECT NO.	PRIOR ITY	PROJEC T NAME	PROBL EM STATE MNET	LOC ATIO N/ WAR D	KEY PERFOR MANCE INDICAT OR (KPI)	TAR GET	MTEF						Funder
							2015/16		2016/17		2017/18		
							Annual target	Estimate d budget	Annual target	Estimate d budget	Annual target	Estimate d budget	
LTBS-1	Water	Thabazim bi upgrading of water network	Ageing infrastruc ture	2,9,10 and 12	Number of households provided with sustainable water supply	11 000 house holds	-	-	5 500	R20 000 000	5 500	R30 000 000	Anglo American Platinum
LTBS-2	Water	Refurbish ment of existing boreholes	Equipme nt is in a bad condition	2,3,4, 9,10 and 12	Number of boreholes upgraded	12 boreh oles	4	R1 100 000	4	R800 000	4	R1 500 000	MWIG
LTBS-3	Water	Drill, test and equip new boreholes, and reticulation extension	High water demand	2,3,9. 10,12	Number of new boreholes developed, equipped and reticulation extension	7	7	R4 800 000	-	-	-	-	MWIG
LTBS-4	Water	Elevated storage tank (80KL)	Low pressure head for supply of	9	KL of additional storage created	80	80	R1 600 000	-	-	-	-	MWIG

			water to higher lying areas										
LTBS-5	Water	Installation of bulk water meters	Poor water demand management and cost recovery	2,4,7,8,9,10,12	Number of Bulk water meters installed	1 694	-	-	500	R500 000	1 194	R1 000 000	MWIG
LTBS -6	Water	Review Water services development plan	Poor water resources and demand planning	All	Number of WSDPs reviewed	1	1	R1 500 000	-	-	-	-	TLM
LTBS-7	Water	Review of Water conservation and water demand management strategy (WCWDM)	Poor water demand management and high water losses	All	Number of WCWDM strategies reviewed	1	1	R1 500 000	-	-	-	-	TLM
LTBS-8	Water	Development of Water Safety Plans- (Blue and	Inefficient water management and non-compliance	1, 2, 3, 4, 5, 6, 7,8,9, 10,11, 12	Number of Safety Plans reviewed	1	1	R1 026 000	-	-	-	-	TLM

		Green Drops)	ce to Blue Drop and Green Drop Certification										
LTBS- 9	Water	Domestic water meter replacements	Water meters are not read and resulting in loss of revenue	2, 7 and 8	Number of domestic water meters replaced	5 000	-	-	2000	R13 000 000	3000	R15 000 000	TLM
LTBS- 10	Water	Regorogile construction of a new reservoir	Reservoirs in a bad condition with multiple cracks in the structure and a great amount of water is lost each year	2,9,10,12	MI/day of additional storage facilities created	10 MI/day	10 MI/day	R20 000 000	-	-	-	-	Anglo American Platinum
LTBS- 11	Water	Raphuti / Leeupoort water	Poor water quality	4	Number of Water Purification	1	1	R2 500 000	-	-	-	-	MWIG

		purification package plant (0.5ML)	with high content of fluoride		Package plants installed								
LTBS- 12	Water	Thabazim bi and Northam Upgrading of Water Reticulatio n	Poor water distributio n in the water network as a result of ageing infrastruc ture	2, 7, 8	Km of pipes replaced	5	-	-	3	R10 000 000	2	R5 000 000	TLM
LTBS- 13	Water	Establish Spitskop water Supply Zone	Infrastruc ture for new develop ments	2	Number of Feasibility studies conducted	1	-	-	1	R1 500 000	-	-	TLM
LTBS- 14	Sanitati on	Thabazim bi upgrading of WWTW	Insufficie nt waste water treatment capacity and effluent polluting the environm ent	2,9,10 and 12	MI/day of additional waste water treatment capacity created	1.5 MI/da y	1.5 MI/da y	R14 500 000	-	-	-	-	TLM
LTBS- 15	Sanitati on	Northam constructio	Current oxidation	7 and 8	MI/day of new waste	5 MI/da	-	-	5 MI/day	R92 000 000	-	-	Anglo American

		n of a new WWTW	ponds overloaded		water treatment capacity created	y							Platinum
LTBS- 16	Sanitation	Leeupoort / Raphuti construction of sewer reticulation	The current septic tanks and French drains have a potential of contaminating ground water	4	Km of sewer upgraded	15	-	-	7.5	R15 000 000	7.5	R18 000 000	TLM
LTBS- 17	Sanitation	Construction of VIP toilets in Rooiberg, Skierlik, Dwaalboom, Jabulani, Phatsima	The current pit latrines have a potential of polluting the environment	2,1,3, 4,6	Number of VIP toilets installed at informal settlements	1300	400	R3 213 400	400	R4 000 000	500	R5 500 000	MIG
LTBS- 18	Electricity	Raphuti and Northam installation	Insufficient visibility due to	4,7,8	Number of high mast lights installed	12	4	R2 500 000	4	R3 000 000	4	R4 000 000	MIG

		of High mast lights	non-street lighting										
LTBS-19	Electricity	Raphuti and Northam installation of Highmast lights	Insufficient visibility due to non-street lighting	4,7,8	Number of streetlights installed	50	21	R2 500 000	29	R3 500 000	-	-	MIG
LTBS- 20	Electricity	Installation of electricity pre-paid meters	Poor revenue collection due to faulty meters and illegal connections	9 & 10	Number of smart meters installed	8 033	3868	R27 000 000	2132	R25 000 000	2033	R26 000 000	TLM/Dep of Energy
LTBS- 21	Electricity	Energy efficiency demand side management	No mechanism demand side management	All	Number of lights retrofitted with energy savings fitting and bulbs	3000	1000	R4 000 000	1000	R4 000 000	1000	R4000 000	DoE
LTBS- 22	Electricity	Raphuti Electrification of RDP Houses	Households without electricity and illegal	4	No of HH electrified	200	-	-	200	R6 000 000	-	-	INEP

			connections										
LTBS- 23	Electricity	Schilpadnest Electrification of Informal Settlement	Households without electricity	3	No of HH electrified	4500 households	-	-	2250	R18 500 000	2250	R19 000 000	TLM
LTBS- 24	Electricity	Replacement of medium voltage overhead and underground lines	Poor electricity distribution	2,9, 10 & 12	Km of MV cables replaced	5km	-	-	2.5	R10 000 000	2.5	R12 000 000	TLM
LTBS-25	Electricity	Replacement of low voltage overhead and underground lines	Poor electricity distribution	2,9, 10 & 12	Km of LV cables replaced	10km	--	-	5	R15 000 000	5	R15 000 000	TLM
LTBS-26	Electricity	Replacement of 11KV and 6.6KV switch gears	Ageing equipment	2	Number of switch gears upgraded	45	15	R3 000 000	15	R5 000 000	15	R6 000 000	TLM
LTBS-27	Electricity	Construction of Doornhoek	Infrastructure for new development	2	MVA of additional electricity capacity	20	-	-	20	R30 000 000	-	-	TLM

LTBS-28	Electricity	Upgrading of mini substations	Faulty and ageing infrastructure	2	Number of mini substations upgraded	13	-	-	8	R10 000 000	5	R5 000 000	TLM
LTBS- 29	Roads and Stormwater	Regorogile Paving of Internal Streets (Ward 9,10 and 12)	Poor internal road network resulting in limited accessibility	9,10,12	Km of roads paved	10	4	R6 500 000	4	R15 000 000	2	R7 000 000	MIG
LTBS- 30	Roads and Stormwater	Thabazimbi construction of new tarred roads	Poor internal road network resulting in limited accessibility	2,9,10 & 12	Km of new tarred roads constructed	10	4	R8 339 400	3	R13 500 000	3	R15 000 000	TLM/KU MBA Iron Ore
LTBS- 31	Roads and Stormwater	Rooikuilspuit storm water control measures	Poor storm water control	2	Km of stormwater channel/inlet pipes constructed	6km	-	-	3	R 7 000 000	3	R 8 000 000.00	TLM
LTBS- 32	Roads and Stormwater	Regorogile storm water control measures	Poor storm water control	9 & 10	Km of stormwater channel/inlet pipes constructed	5km	-	-	5	R 6 000 000	-	-	TLM

LTBS- 33	Roads and Stormwater	Northam Extension 5 & 7 upgrading of internal streets	Poor internal road network resulting in limited accessibility	7 & 8	Km of roads paved	10km	2	R 6 000 000	4	R15 000 000	4	R17 000 000	MIG
LTBS- 34	Roads and Stormwater	Eland Street bridge upgrade	Poor storm water control	2	Number of bridges upgraded	2	-	-	1	R1 000 000	1	R4 000 000	TLM
LTBS- 35	Roads and Stormwater	Deena Street bridge upgrade	Poor storm water control	2	Number of bridges Upgraded	2	-	-	1	R1 000 000	1	R4 000 000	TLM
LTBS- 36	Roads and Stormwater	Development of roads and storm water master plan	Poor planning and budgeting	All	Develop Roads and storm water master plan	1	-	-	1	R1 500 000	-	-	TLM
LTBS- 37	Roads and Stormwater	Leeupoort upgrading of stormwater channel	Poor storm water control	4	Km of storm water channel/inlet pipes	3km	-	-	3	R6 000 000	-	-	TLM
LTBS- 38	Roads and Stormwater	Regorogile Ext. 5 Paving of	Poor internal road	9,10,12	Km of roads paved	7km	-	-	4	R8 000 000	3	R6 000 000	TLM

	ater	Internal Streets – Phase 2	network resulting in limited accessibility										
LTBS- 39	Roads and Stormwater	Raphuti paving of internal streets	Poor internal road network resulting in limited accessibility	4	Km of roads paved	6km	3	R6 000 000	3	R7 000 000	-	-	MIG
LTBS-40	Roads and Stormwater	Upgrading of Municipal buildings	Ageing infrastructure	2,7,8,10,4	Number Municipal buildings upgraded	3	3	R3 010 732	-	-	-	-	TLM
LTBS-41	Cemeteries	Thabazimbi, Northam and Raphuti Construction of cemeteries	Current cemeteries full	2, 4,7,8, 9,10,12	Number of cemeteries Constructed	3	-	-	1	R4 000 000	2	R5 000 000	MIG
LTBS-42	Parks	Upgrading of Thabazimbi Parks	Parks in poor conditions	2, 7, 8,10	Number of parks upgraded	15	9	R800 000	3	R1 200 000	3	R1 200 000	TLM
LTBS-43	Solid Waste	Development of new	Current landfill	2,4,7,8	Number of landfill sites	4	3	R4 500 000	1	R4 000 000	-	-	MIG and TLM

		landfill sites	site overload ed		constructed								
LTBS-44	Sports and Recreation	Upgrading of sport and recreation facilities	Ageing infrastructure	2,4,7,8	Number of sport and recreation facilities upgraded	5	3	R3 500 000	1	R4 000 000	1	R4 500 000	MIG
LTBS-45	Solid Waste	Purchase of a 22 cubic meter compactor truck.	Insufficient waste collection vehicles	7,8	Number of 22 cubic meter compactor trucks purchased	1	-	-	1	R2 000 000	-	-	TLM
LTBS-46	Solid Waste	Thabazimbi upgrading of Weigh Bridge at landfill site	Weigh Bridge in poor condition	2	Number of Weigh Bridges upgraded	1	-	-	1	R1 000 000	-	-	TLM
LTBS-47	Solid Waste	Development of Thabazimbi and Northam Waste Buy Back Centres	Poor waste management and recycling	2,7,8,9,10,12	Number of waste buy back centres developed	2	2	R3 000 000	1	R3 000 000	-	-	PPC Mine/TLM
LTBS-48	Licensing	Road intersection markings	Faded road surface	All	Number of intersections marked	1800	600	R350 000	600	R400 000	600	R450 000	TLM

LTBS- 49	Licensi ng	Upgrading of Thabazim bi Vehicle Testing Station	Ageing infrastruct ure	2	Number of vehicle training station upgraded	1	1	R1 000 000	-	-	-	-	TLM
LTBS-50	Licensi ng	Constructi on of parking bays	Inadequat e parking space	2	Number of parking bays constructed	100	50	R650 000	50	R800 000	-	-	TLM
LTBS-51	Licensi ng	Installation of Traffic signs	Poor free flow of traffic	All	Number of traffic signs installed	1 800	600	R300 000	600	R400 000	600	R500 000	TLM
LTBS-52	Library	Developm ent of Library facilities.	Insufficie nt Library facilities	2,7,8 ,9,10 ,12	Number of Library facilities constructed	3	1	R10 000 000	1	R11 000 000	1	R12 000 000	DSAC
Total							6 795 .5	R166 629 532	15 378	R425 200 000	16 74646	R251 650 000	

KPA 1: SPATIAL DEVELOPMENT													
STRATEGIC OBJECTIVE: TO ENSURE SUSTAINABLE SPATIAL DEVELOPMENT WITH INTEGRATED HUMAN SETTLEMENTS													
PROJ ECT NO.	PRIORIT Y	PROJEC T NAME	PROBL EM STATE MENT	LOCATI ON/WA RD	KPI	TARGE T	MTEF						Funde r
							2015/16		2016/17		2017/18		
							Annual target	Estimate d budget	Annual target	Estimate d budget	Annual target	Estimate d budget	
LTSD-1	Town Planning	Township Establishm ent for Northam ext.. 20 (new)	Inadequa te residenti al stands in Northam due to populatio n growth	7,8	Number of layout plans and SG Diagrams produced	1 layout plan 1 SG Diagram	SG Diagra ms and ROD	R350 000	Proclam ation	R550 000	-	-	TLM
LTSD-2	Town Planning	Purchase of land for cemeteries at Northam and Regorogile	Current cemeteri es have reached their capacity	7,8,9,10, 12	Number of land portions purchased	2	-	-	1	R5 000 000	1	R5 000 000	TLM
LTSD-3	Town Planning	Title Deeds for proclaimed settlement s – Rooiberg ext. 2	Resident s in Rooiberg ext.. 2 do not have the title deeds for	2	Number of Title Deeds issued	380	380	R230 000	-	-	-	-	TLM

			their stands.										
LTSD-4	Town Planning	Rezoning and subdivision - Raphuti Phase 2	Inadequate residential stands due to population growth.	4	Number of land portions rezoned and subdivided	1	-	-	1	R150 000	-	-	TLM
LTSD-5	Town Planning	Township Establishment- Rosseauspoort (Regorogile ext. 10)	Regorogile ext. 10 is not formalized.	9	Number of townships established	1 Township established	-	-	SG Diagrams	R100 000	Proclamation	R150 000	TLM
LTSD-6	Town Planning	Township Establishment- Rooiberg ext. 3 (new)	Inadequate residential stands due to population growth.	2	Number of townships established	1 Township established	-	-	SG Diagrams and ROD	R150 000	Proclamation	R150 000	TLM
LTSD-7	Town Planning	Formalisation of informal settlements: Skierlik, Smashbloc k, Mamoraka, Phatsima, Matikiring,	These informal settlements do not have formal social and basic services.	All	Number of informal settlements formalized	2	-	-	1	R500 000	1	R500 000	TLM

		Dwaalboom, Raphuti, John Dube, ga-Botha, and Jabulani.											
TOTAL							380	R580 000	3	R6 450 000	2	R5 800 000	

KPA 3:LOCAL ECONOMIC DEVELOPMENT													
STRATEGIC OBJECTIVE: TO ENSURE A BETTER LIFE FOR ALL COMMUNITIES THROUGH LOCAL ECONOMIC DEVELOPMENT AND JOB CREATION.													
PROJEC T NO.	PRIORI TY	PROJECT NAME	PROBL EM STATE MENT	LOCATI ON/ WARD	KEY PERFORMA NCE INDICATOR (KPI)	TARGE T	MTEF						Funde r
							2015/16		2016/17		2017/18		
							Annual target	Estimate d budget	Annual target	Estimate d budget	Annual target	Estimate d budget	
LTLE D-1	LED	Market Municipal economic potential through media publications and exhibitions	Inadequa te exposure of the economic potential	All	Number of media publications and exhibitions	3 Media Publicati ons and 3 exhibiti ons	1 Media Publica tion and 1 exhibiti on	R150 000	1 Media Public ation and 1 exhibi tion	R180 000	1 Media Publica tion and 1 exhibiti on	R200 000	TLM
LTLE D-2	LED	LED Support (Skills	No funding	All	% Of budget spent on LED	100	100	R250 000	100	R250 000	100	R300 000	TLM

		development for SMMEs & emerging farmers)	for coordinating the LED initiatives		Support								
LTLE D-3	LED	Thabazimbi construction of Market Stalls	Unstructured informal businesses/trading	2	Number of market stalls constructed	24	-	-	24	R3 500 000	-	-	SIOC
LTLE D-4	LED	Organic Farming – Agro processing and vegetable packaging – co-operatives support	No sustainable agricultural secondary activities.	All	Number of co-operatives supported	2	1	R4 500 000	1	R4 500 000	-	-	Kumba Mine
LTLE D-5	LED	Establish a Business Development Centre	Low skills capacity of local SMMEs	All	Number of Business Development centres developed	1	-	-	-	-	1	R2 000 000	Private Sector
LTLE D-6	LED	Tourism Information Centre-Maintenance	Unstructured tourism information.	All	Number of Tourism Information Centre Maintained	1	1	R500 000	-	-	-	-	Kumba Mine
TOTAL							102	R5 400 000	125	R8 430 000	101	R2 500 000	

KPA: FINANCIAL VIABILITY MANAGEMENT													
STRATEGIC OBJECTIVE: TO IMPROVE THE FINANCIAL PERFORMANCE AND POSITION OF THE MUNICIPALITY													
PRO JEC T NO.	PRIORI TY	PROJECT NAME	PROBL EM STATE MENT	LOCATI ON/WA RD	KPI	TARGE T	MTEF						Funde r
							2015/16		2016/17		2017/18		
							Annual target	Estimate d budget	Annual target	Estimate d budget	Annual target	Estimate d budget	
LTF-1	Finance	Compilation of Fixed Asset Register	No GRAP compliant FAR	ALL	Number of GRAP 17 FAR compiled	1	1	R3 725 000	1	R3 000 000	1	R2 500 000	TLM
LTF-2	Finance	Credit control and debt management	Low revenue collection rate	ALL	% Of revenue billed collected.	85	85	R3 500 000	90	R2 500 000	100	R2 000 000	TLM
LTF-3	Finance	Meter reading	Inconsist ent meter readings	All	% Of meters read monthly	100	100	R900 000	100	R800 000	-	-	TLM
LTF-4	Finance	Preparation of Supplement ary Valuation rolls	Inconsist ent Valuation roll is in use.	All	% Of supplementary taxes implemented.	100	100	R3 200 000	100	R2 100 000	100	R1 100 000	TLM
TOTAL							286	R11 325 000	291	R8 400 000	201	R5 600 000	

9. PERFORMANCE PLAN 2015/16 FINANCIAL YEAR

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT							
Strategic Objective: To ensure management of the bulk water systems and increase water delivery and supply							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To ensure sufficient and sustainable water supply by increasing storage facilities	MI (Megalitres) of additional storage facilities created	17.2MI (Megalitres) storage facilities available in Thabazimbi town and Regorogile	Manager Technical Services/Basic services & Infrastructure Development	10MI (Megalitres)	Skilled Personnel Adequate budget	Sustainable water provision	Sufficient and sustainable water supply Improved water balance Sufficient and sustainable 48-hour water supply during maintenance

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT							
Strategic Objective: To ensure compliance to Blue Drop requirements in a sustainable way by high quality standards							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To ensure the safety of drinking water.	Number of safety plans reviewed	Safety plan outdated	Manager Technical Services/Basic services & Infrastructure Development	1	Adequate funding Human Resources WSDP	Improved water safety	Compliance with DWS water safety standards.
To provide quality water and an environment not harmful to human health	% Of households with access to clean and safe drinking water	93% of households had access to water by 30 June 2014	Manager Technical Services/Basic services & Infrastructure Development	95%	Adequate funding Human Resources WSDP	Improved water quality	Access to potable water
To ensure efficient and sustainable water resource planning and management	Number of Water Services Development Plans (WSDP) reviewed	WSDP outdated	Manager Technical Services/Basic services & Infrastructure Development	1	Adequate funding Human Resources WSDP	Improved water supply, distribution and management	Proper planning of water resources and demand management

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT							
Strategic Objective: To ensure compliance to Blue Drop requirements in a sustainable way by high quality standards							
To create safe and healthy environment	Number of water samples collected for water quality monitoring	12 water samples collected as at 30 June 2014	Manager Technical Services/Basic services & Infrastructure Development	12	Adequate funding Human Resources WSDP	Availability of results of samples collected and tested	Safe and healthy community

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT							
Strategic Objective: To ensure compliance with green water requirements in a sustainable way by maintaining a high quality standards							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To provide a sustainable waste water quality that improves the health, hygiene and environment of the inhabitants	Megalitre per day (Ml/day) of additional waste water treatment capacity created	Thabazimbi WWTW upgraded as at 30 June 2006 Thabazimbi WWTW capacity = 3.0Ml/d	Manager Technical Services/Basic services & Infrastructure Development	1.5 Megalitre per day (Ml/day)	Adequate budget Feasibility study	Provision of sustainable sanitation facilities	Improved effluent quality and disease free environment

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT							
Strategic Objective: To ensure management of the bulk water loss in all systems							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To ensure effective and sustainable water supply and reduce revenue loss	% Reduction of water loss in all water systems	30% of water loss as at 30 June 2014	Manager Technical Services/Basic services & Infrastructure Development	15%	Skilled Personnel WCDM strategy Adequate funding	Improving on water loss	Accurate water accounting Increased water supply
	Number of hours taken to respond and fix a burst water pipe	5 Hours taken to respond to a call and fix a burst pipe	Manager Technical Services/Basic services & Infrastructure Development	3 hours	Skilled Personnel Adequate funds	Improving on water losses reduction	Good turnaround time

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT							
Strategic Objective: To ensure management of the bulk water loss in all systems							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To ensure effective and sustainable water supply and reduce revenue loss	Number of water conservation and water demand management strategies developed	The current water conservation and water demand management strategy is outdated	Manager Technical Services/Basic services & Infrastructure Development	1	Skilled Personnel WCDM Adequate funding	Improving on water losses	Accurate water accounting Increased water supply

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT							
Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT							
Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To ensure provision of new sanitation infrastructure while upgrading existing infrastructure	Number of VIP toilets installed at informal settlements	1300 Pit toilets used at informal settlements	Manager Technical Services/Basic services & Infrastructure Development	400	Adequate funding Human Resources	Provision of sustainable sanitation facilities for all	Disease free environment for all
To coordinate and monitor infrastructure development for the provision and access to services	Number of municipal building facilities upgraded	2 Building facilities upgraded as at 30 June 2014	Manager Technical Services/Basic services & Infrastructure Development	3	Adequate funds	Upgraded municipal building facilities	Improved access to services

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT							
Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To ensure provision of new roads infrastructure while upgrading the existing infrastructure	Km of new roads paved in Regorogile	1Km of roads paved as at 30 June 2014	Manager Technical Services/Basic services & Infrastructure Development	4	Skilled Personnel Adequate funds	Improving road usage and safety for all users	Improved traffic flow
	Km of new tarred roads constructed in Thabazimbi	No new roads tarred as at 30 June 2012		4	Skilled Personnel Adequate funds		
	KM of roads paved in Northam	2Km of roads paved as at 30 June 2012		2		Improving road usage and safety for all users	Improved traffic flow
	Km of roads paved in Raphuti	No new roads paved as at 30 June 2014		3	Skilled Personnel Adequate funds Skilled Personnel Adequate funds	Improving road usage and safety for all users	Improved traffic flow

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT							
Strategic Objective: Provide safety and security to human life & To improve the free flow of traffic							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To ensure roadworthiness of vehicles	Number of testing station upgraded.	Dilapidated vehicle testing station	Manager Public Safety / Basic services & Infrastructure Development	1	Adequate funds Skilled personnel	Improved road safety	Safe roads
To improve the free flow of traffic	Number of traffic signs installed	550 Traffic signs installed as at 30 June 2014	Manager Public Safety / Basic services & Infrastructure Development	600	Adequate funds Skilled personnel	Increased number of traffic signals	Safe roads
	Number of intersections marked	250 Intersections were marked as at 30 June 2014	Manager Public Safety / Basic services & Infrastructure Development	600	Adequate funds Skilled personnel	Increased number of marked intersections	Safe roads

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT							
Strategic Objective: Provide safety and security to human life & To improve the free flow of traffic							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To ensure a clean and healthy environment through regular provision of refuse removal services to existing and new developments	% Of households with access to solid waste removal services	80% Households with access to solid waste removal services as at June 2014	Manager Social Services/ Basic services & Infrastructure Development	95%	Personnel Adequate budget Community involvement Equipment	Improved cleanliness at household level.	Clean and healthy environment for the well- being of communities
To ensure compliance with national legislation/policies by reducing the amount of waste disposed at landfill sites through the implementation of appropriate waste minimization strategies	Number of waste buy back centres developed	2 Informal recycling activities at the landfill sites as at 30 June 2014	Manager Social Services/ Basic services & Infrastructure Development	2	Adequate funding IWMP 2 licensed landfill sites	Well-functioning landfill sites, complying with permit conditions and NEMA	Clean and healthy environment and prolonged landfill sites lifespan

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT							
Strategic Objective: Provide safety and security to human life & To improve the free flow of traffic							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To ensure compliance with national legislation/policies by reducing the amount of waste disposed at landfill sites through the implementation of appropriate waste minimization strategies	% Compliance with landfill site permits conditions and NEMA	30% Compliance with permit conditions and NEMA as at June 2014	Manager Social Services/ Basic services & Infrastructure Development	80%	Adequate funding IWMP 3 licensed landfill sites	Well-functioning landfill sites, complying with permit conditions and NEMA	Clean and healthy environment for the wellbeing of citizens

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT							
Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To manage the waste effectively	Number of landfill sites developed	3 licensed landfill sites (Thabazimbi, Northam and Leeupoort/Raphut i) as at 30 June 2014	Manager Social Services/ Basic services & Infrastructure Development	3	Adequate funds Draft Integrated Waste Management Plan (IWMP)	Well-developed landfill sites.	Compliance with Environmental regulations.

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT							
Strategic Objective: To promote healthy lifestyles through provision of sport and recreation facilities accessible to all communities							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To provide basic sport and recreation facilities	Number of basic sporting and recreation facilities upgraded	1 sport and recreation facility upgraded as at 30 June 2014	Manager Social Services/ Basic services & Infrastructure Development	3	Adequate funds Personnel Existing sport	Increased capacity of sport and recreation facility	Healthy lifestyles and talent development

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT							
Strategic Objective: To promote healthy lifestyles through provision of sport and recreation facilities accessible to all communities							
					and recreation facilities		

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT							
Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To provide new parks while upgrading existing parks and open spaces	Number of parks upgraded	9 dilapidated parks	Manager Social Services/ Basic services & Infrastructure Development	9	Adequate funds Skilled personnel Suitable zoned land	Upgraded parks and open spaces closer to communities	Safe and healthy leisure environment for all
To increase access to licensing services	Number of parking bays constructed	50 Undeveloped open bays as at 30 June 2014	Manager Social Services/ Basic services & Infrastructure Development	50	Adequate funds Open bays available Skilled personnel	New parking bays	Improved accessibility to licensing services.

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT							
Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To ensure provision of electricity infrastructure while upgrading the existing infrastructure	Number of switch gears upgraded	6 switch gears upgraded as at 30 June 2014	Manager Technical Services/Basic services & Infrastructure Development	15	Adequate funds	Upgraded switch gears	Improved switching and electricity sustainability
To improve public lighting	Number of street lights and high mast lights installed	21 street lights installed as at 30 June 2013	Manager Technical Services/Basic services & Infrastructure Development	8 High mast lights 20 street lights	Adequate funds Skilled personnel	New installed street lights and high mast lights	Improved public lighting

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT							
Strategic Objective: To ensure effective and sustainable electricity distribution							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To ensure effective and sustainable electricity supply	% Reduction of electricity loss in all electricity systems	21% of electricity loss as at 30 June 2014	Manager Technical Services/Basic services & Infrastructure Development	10%	Skilled Personnel	Reduction in electricity losses	Accurate electricity accounting Increased electricity supply
To enhance revenue collection and sustainable electricity supply	Number of smart meters installed	627 Smart meters installed as at 30 June 2014	Manager Technical Services/Basic services & Infrastructure Development	3868	Adequate funds Skilled personnel	Installed prepaid meters	Enhanced revenue Sustainable electricity supply
To ensure effective and sustainable electricity supply	Number of hours taken to successfully restore outages	4 Hours taken to successfully restore outages	Manager Technical Services/Basic services & Infrastructure Development	2	Skilled Personnel Adequate funds	Improving on electricity loss reduction	Good turnaround time
To ensure energy saving and demand	Number of lights retrofitted with	1000 lights equipped with	Manager Technical	1000	Skilled Personnel	Improving on electricity	Energy saving and revenue

management of electricity	energy savings fitting and bulbs	high pressure sodium and mercury vapour bulbs as at 30 June 2014	Services/Basic services & Infrastructure Development		Adequate funds	Losses and energy saving	enhancement
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KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: To ensure accountability and good governance

Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To ensure effective and efficient reporting	Number of quarterly reports submitted for Performance Measurement by each Department (7)	21 Quarterly Performance reports submitted as at 30 June 2014	Municipal Manager	28	Skilled Personnel	Monitoring of performance	Good Governance
	Number of Performance management systems upgraded	Outdated PMS	Municipal Manager/ Divisional Head PMS	1	Skilled personnel Budget	Monitoring of performance	Enhanced municipal performance
To promote performance measurement and reporting	Number of Performance Agreements signed	7 Performance Agreements signed as at 30 June 2014	Municipal Manager/ Divisional Head PMS	7	Skilled personnel Budget	Monitoring of performance	Enhanced municipal performance

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
Strategic Objective: To ensure accountability and good governance							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION							
Strategic Objective: To ensure effective management of risk and good governance							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To ensure compliance with fraud and prevention strategy	Number of activities implemented on fraud & prevention strategy	1 Fraud and prevention activity implemented as at 30 June 2014	Municipal Manager/Chief Internal Auditor	4	Personnel	Compliance with fraud prevention strategy	Good governance
To ensure internal controls and sound corporate governance	Number of Audit committee meetings held	4 Audit committee meetings held as at 30 June 2014	Municipal Manager/Chief Internal Auditor	4	Skilled personnel Adequate budget	Compliance with legislation	Good Governance
To ensure internal controls and sound corporate governance	Number of Audit charters reviewed	2 Audit Charters reviewed as at 30 June 2014	Municipal Manager/Chief Internal Auditor	2	Skilled personnel Adequate budget	Compliance with legislation	Compliance with legislation

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION							
Strategic Objective: To ensure effective management of risk and good governance							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To formulate a Risk-based plan to align the priorities of the Thabazimbi Local Municipality	Number of Internal Audit Plans reviewed and approved by the Audit committee	Internal Audit Plan reviewed as at 30 June 2014	Municipal Manager/Chief Internal Auditor	1	Adequate budget Skilled personnel Adequate budget	Compliance with legislation	Compliance with legislation
To strengthen communication with internal and external stakeholders	Number of Public participation strategies developed	No public participation strategy in place	Municipal Manager/ Divisional Head Communications	1	Adequate budget Skilled personnel	Developed Public participation strategies	Well informed and participating community
To promote the involvement of stakeholders in Council affairs in	Number of ward committee meetings held	All 12 ward committees established and functional	Municipal Manager/ Manager in the Municipal Manager's office	12	Personnel budget	Community matters responded to	Good governance

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION							
Strategic Objective: To ensure effective management of risk and good governance							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
order to ensure regular consultation between council & the community	Number of Mayoral outreach programs conducted	1 Mayoral outreach program conducted as at 30 June 2014		4	Personnel Adequate funding	Mayoral outreach programs conducted	Strengthened community relations
To promote the involvement of stakeholders in Council affairs in order to ensure regular consultation between council & the community	Number of B2B meetings held	No baseline	Municipal Manager/ Manager in the Municipal Manager's office	12 (new target)	Personnel budget	Community matters responded to	Informed community
To promote the involvement of stakeholders in Council affairs in order to ensure regular consultation between council & the community	% Of B2B action plan issues resolved	No baseline	Municipal Manager/ Manager in the Municipal Manager's office	100% (new Target)	Personnel budget	Community matters responded to	Informed community

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION							
Strategic Objective: To ensure effective management of risk and good governance							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To market municipal programs and projects	Number of billboards produced and installed	No billboards produced and installed as at 30 June 2014	MM, Div. Head Communications	10	Adequate budget Skilled personnel	Improved marketing	A well marketed Municipality
To promote the involvement of stakeholders in Council's affairs	Number of reports submitted to Section 79 political monitoring committees by ward committees	4 Reports submitted	Municipal Manager/Manager in the Mayor, Speaker and Chief Whip's offices	4	Personnel budget	Community matters responded to	Informed community
To promote performance measurement and reporting	No of PMS Frameworks developed	PMS Framework outdated	Municipal Manager/ Divisional Head PMS	1	Skilled Personnel Adequate Budget PMS Policy	Developed PMS Framework	Transparency and accountability

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION							
Strategic Objective: To ensure effective management of risk and good governance							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To guide and inform the municipal planning, budget, management and development actions	Number of SDBIP documents reviewed	SDBIP reviewed annually	Municipal Manager/ Divisional Head PMS	1	Personnel budget	Developed and reviewed SDBIP	Budget, IDP and SDBIP alignment
	Number of SDBIP document printed and distributed to stakeholders	50 copies printed and distributed to stakeholders as at 30 June 2014	Municipal Manager/ Divisional Head PMS	200	Adequate Budget	Printed SDBIP copies	Informed community and stakeholders
To encourage and improve communication	No of activities implemented on communication strategy	2 Activities implemented as at 30 June 2014	Municipal Manager/ Divisional Head Communications	4	Personnel budget	Improved communication	A well informed and participating community in municipal activities

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION							
Strategic Objective: To ensure effective management of risk and good governance							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To promote customer care	No of activities undertaken to improve customer care	1 activity undertaken as at 30 June 2014	Municipal Manager/ Divisional Head Communications	4	Personnel budget	Improved communication	A well informed and participating community in municipal activities
To contribute towards improving quality life through integrated services for the children, women, youth, person's with disability and the elderly persons and people living with HIV and AIDS.	Number of activities initiated to develop Guidelines for the Mainstreaming of Special Programs, adopted by the council and implemented	5 Activities undertaken as at 30 June 2014	Municipal Manager/ Divisional Head Communications	7	Municipal personnel	Clear guideline on mainstreaming and the implementation of special programs.	Improved well-being of persons classified under special program
To ensure coordination of all municipal events	Number of annual events calendar developed	1 events calendar developed as at 30 June 2014	Municipal Manager/ Divisional Head Communications	1	Personnel budget	All activities implemented	Successful coordination and communication of planned events

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION							
Strategic Objective: To ensure effective management of risk and good governance							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To guide and inform the municipal planning, budget, management and development actions	Number of IDP documents reviewed	Existing 2011-2016 IDP reviewed annually	Municipal Manager/IDP Manager	1	Personnel budget	Developed and reviewed IDP	Budget and IDP alignment
	Number of IDP document printed and distributed to stakeholders	200 copies printed as at 30 June 2014	Municipal Manager/IDP Manager	200	Personnel budget	Printed IDP copies	Informed community and stakeholders
To identify, evaluate and assess significant strategic and organizational risks and to provide independent, objective assurance as to the effectiveness of related internal controls.	Number of identified risks resolved	10 Strategic Risks identified as at 30 June 2014	Municipal Manager/Chief Internal Auditor	10	Adequate budget Skilled personnel	Resolved risks	Resolved risks and Institutional stability

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION							
Strategic Objective: To ensure effective management of risk and good governance							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To ensure improved and effective governance	% Of audit queries addressed	Disclaimer audit opinion received 2013/14 financial year Audit Action plan developed Audit steering committee established	Municipal Manager/Chief Internal Auditor	100%	Adequate budget Skilled personnel	Improved audit opinion	Financial viability, sustainability, accountability and good governance

KPA: FINANCIAL VIABILITY AND MANAGEMENT							
Strategic Objective: To improve the financial performance and position of the municipality							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target`	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To ensure effective management of working capital	Decrease in debtors to revenue ratio	Ratio of (1:1.6) as at 30 June 2014	CFO/ Finance, Institutional Development and Transformation	Ratio (1:1)	Adequate Skilled workforce. Budget	Reduction in debtors' balances due to payments.	Financial viability and sustainability.

KPA: FINANCIAL VIABILITY AND MANAGEMENT							
Strategic Objective: To improve the financial performance and position of the municipality							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target`	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
					Monthly credit control reports		
	% Of all amounts billed collected	50% Collection Rates as at 30 June 2014	CFO/ Finance, Institutional Development and Transformation	80%	Monthly and quarterly reporting on outstanding debts and billing reports Skilled personnel.	12 debtors billing reports and analysis schedule	Financial viability and sustainability. Improved financial Viability.
To maintain a comprehensive and uniform valuation roll	Number of times the supplementary valuation roll is updated	1 Supplementary valuation roll prepared and implemented as at 30 June 2014	CFO/ Finance, Institutional Development and Transformation	1	Promulgated by-laws Property rates policy Skilled personnel Supplementary valuation report	Levying of supplementary taxes	Improved financial viability of the Municipality

KPA: FINANCIAL VIABILITY AND MANAGEMENT							
Strategic Objective: To improve the financial performance and position of the municipality							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target`	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To ensure compliance with prescribed accounting standards and legislation	% Compliance with GRAP reporting framework	90% Compliance with GRAP reporting framework as at 30 June 2014	CFO/ Finance, Institutional Development and Transformation	100%	Skilled personnel Budget Audited AFS Audit Report	GRAP compliant Annual Financial Statements	Improved audit Outcome
To ensure compliance with budget and reporting regulations	Number of MFMA section 71 reports submitted on time	12 monthly MFMA section 71 reports submitted as at 30 June 2014	CFO/ Finance, Institutional Development and Transformation	12	Adequate skilled personnel Approved budget	Submitted reports to Treasury and council timely	Compliance with Regulations.
	Number of MFMA section 52 reports submitted on time	4 quarterly MFMA Section 52 reports submitted as at 30 June 2014	CFO/ Finance, Institutional Development and Transformation	4	Adequate skilled personnel Approved budget	Submitted reports to Treasury and council timely	

KPA: FINANCIAL VIABILITY AND MANAGEMENT							
Strategic Objective: To improve the financial performance and position of the municipality							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target`	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
	Number of mid-year budget and performance assessment reports (MFMA section 72) submitted on time	1 mid-year budget and performance assessment report (MFMA section 72) submitted as at 30 June 2014	CFO/ Finance, Institutional Development and Transformation	1	Adequate skilled personnel Approved budget	Submitted reports to Treasury and council timely	
	% Compliance with budget & reporting regulation framework	80% Compliance with budget & reporting regulation framework	CFO/ Finance, Institutional Development and Transformation	100%	Skilled personnel Annual Budget Budget Steering Committee	Approval of the final budget document on time by council.	Compliance with regulations, MBRR and the Constitution etc.
To fully comply with Supply Chain Regulations and National Treasury Guidelines on procurement processes	% Compliance with SCM regulations	30% Compliance with SCM regulations as at 30 June 2014	CFO/ Finance, Institutional Development and Transformation	100%	Skilled personnel SCM policy MFMA	Compliance with the SCM regulations and POLICY.	Improved service Delivery and compliance With regulations.

KPA: FINANCIAL VIABILITY AND MANAGEMENT							
Strategic Objective: To improve the financial performance and position of the municipality							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target`	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
Maintain & upgrade existing financial system	Number of improved controls, procedures and systems implemented	5 Controls, procedures and systems implemented as at 30 June 2014	CFO/ Finance, Institutional Development and Transformation	12	Skilled personnel. Budget Steering Committee	Procedure manuals developed and implemented	Improved financial management viability and sustainability.
	Number of Budget Related policies reviewed	7 Budget Related policies reviewed as at 30 June 2014		9		Reviewed & approved budget related policies	
To maintain a consistent and efficient monthly billing of services	% Of meters read monthly	65% of meters were consistently being read as at 30 June 2014.	CFO/ Finance, Institutional Development and Transformation	100%	Monthly Progress meetings and reports provided Budget	Reduction in customer complaints and improved service	Improved financial management viability and sustainability
To extend service delivery to the community	Number of extended pay points available	5 Pay points available as at 30 June 2014	CFO/ Finance, Institutional Development and	3	Adequate Budget	Additional pay points built and functional	Improved service convenience to the community.

KPA: FINANCIAL VIABILITY AND MANAGEMENT							
Strategic Objective: To improve the financial performance and position of the municipality							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target`	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
	to the community		Transformation				
To ensure adequate safe guarding of municipal assets	Number of times Assets verifications are performed	1 Asset Verification performed as at 30 June 2014	CFO/ Finance, Institutional Development and Transformation	2	Skilled Workforce Budget	GRAP compliant FAR	Improved Audit Opinion Safe guarding of municipal assets

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Strategic Objective: The provision of effective, efficient and transformed human capital							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To capacitate employees in order to enhance service delivery	% Of municipality's budget spent on implementing Workplace Skills Plan	20% of the total budget spent on the implementation of skills development as at 30 June 2014	MCS / Finance, Institutional Development and Transformation	100%	Adequate Budget Skilled personnel WSP	Well trained workforce	Transformed and productive workforce

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Strategic Objective: Establish a competitive human capital and regulatory frameworks.							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To ensure ethical and best human capital	% Of Disciplinary cases resolved	80% of Disciplinary cases resolved as at 30 June 2014	MCS / Finance, Institutional Development and Transformation	100%	Adequate Budget Skilled personnel	Resolved Disciplinary cases	Good Governance

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Strategic Objective: Establish a competitive human capital and regulatory frameworks.							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To ensure ethical and best human capital	% Of Disciplinary cases resolved	80% of Disciplinary cases resolved as at 30 June 2014	MCS / Finance, Institutional Development and Transformation	100%	Adequate Budget Skilled personnel	Resolved Disciplinary cases	Good Governance
To ensure compliance with Labour Relations Act	% Compliance to LRA	50% Compliance to LRA as at 30 June 2014	MCS / Finance, Institutional Development and Transformation	100%	LRA Skilled personnel HR Policies	Competent Workforce	Compliance with LRA and transformed workforce
To ensure compliance with OHS Act	% Compliance with OHS Act	30% Compliance with OHS Act as at 30 June 2014	MCS / Finance, Institutional Development and Transformation	100%	Skilled personnel HR Policies OHS Act	Enhanced safety in workplaces	A well protected workforce
To maintain healthy relationship with labour organizations	Number of LLF meetings held	6 LLF meetings held as at 30 June 2014	MCS / Finance, Institutional Development and Transformation	12	Skilled personnel	Enhanced labour relations	Improved service delivery and labour relations

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Strategic Objective: Establish a competitive human capital and regulatory frameworks.							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To ensure ethical and best human capital	% Of Disciplinary cases resolved	80% of Disciplinary cases resolved as at 30 June 2014	MCS / Finance, Institutional Development and Transformation	100%	Adequate Budget Skilled personnel	Resolved Disciplinary cases	Good Governance
To ensure effectiveness and functionality of the institution	Number of job descriptions developed	60 job descriptions developed as at 30 June 2014	MCS / Finance, Institutional Development and Transformation	409	Personnel Reviewed Organizational Structure	Developed Job Descriptions	Improved service delivery
To ensure functionality of council, EXCO and council committees	% Of Council Resolutions implemented	60% of Council Resolutions implemented as at 30 June 2014	MCS / Finance, Institutional Development and Transformation	100%	Council Resolutions Register Personnel Budget	Council Resolutions Implemented	Good Governance

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Strategic Objective: Establish a competitive human capital and regulatory frameworks.							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To ensure ethical and best human capital	% Of Disciplinary cases resolved	80% of Disciplinary cases resolved as at 30 June 2014	MCS / Finance, Institutional Development and Transformation	100%	Adequate Budget Skilled personnel	Resolved Disciplinary cases	Good Governance
To ensure functionality of council, EXCO and council committees	Number of Developed annual meetings schedule of council, EXCO and council committees	Annual meetings schedule developed as at 30 June 2014	MCS / Finance, Institutional Development and Transformation	1	Personnel budget	Developed Annual meetings schedule	Good Governance and Coordination of council meetings
To ensure effective provision of services	Number of vehicles acquired	Old and insufficient Fleet	MCS / Finance, Institutional Development and Transformation	21	Budget	Purchased fleet	Improved service delivery

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Strategic Objective: The provision of legal, administrative and council support services							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To provide legal regulations for the local community	Number of by-laws promulgated	11 By-laws have been promulgated as at 30 June 2014	MCS / Finance, Institutional Development and Transformation	21	Adequate Budget Skilled personnel	Enhanced legal regulations	Good Governance
To ensure orderly spatial planning and sustainable development	% Enforcement of National Building Regulations Act, By-Laws and LUMS	30% Enforcement of National Building Regulations Act, By-Laws and LUMS as at 30 June 2014	MCS / Finance, Institutional Development and Transformation	100%	Building Regulations By-Laws Skilled Personnel Adequate Budget	Compliance with National Building Regulations Act, By-Laws and LUMS	Compliance with National Building Regulations Act, By-Laws and LUMS

KPA: LED AND SPATIAL DEVELOPMENT							
Strategic Objective: To ensure sustainable spatial development and inclusive economic growth.							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
To develop integrated human livelihoods within the Municipal area on an ongoing basis	Number of layout plans and SG Diagrams produced	2 Townships proclaimed as at 30 June 2014	Manager PED/ BS&ID council committee	1 layout plan 1 SG Diagram	Adequate Budget Municipal Land	Layout plan and SG Diagrams produced	Sustainable developments
To develop integrated human livelihoods within the Municipal area on an ongoing basis.	Number of land use and building contraventions resolved	40 Building and Land use contraventions resolved as at 30 June 2014	Manager PED/ BS&ID council committee	150	Building Regulations By-Laws Skilled Personnel Adequate Budget	Compliance with National Building Regulations Act, By-Laws and LUMS	Compliance with National Building Regulations Act, By-Laws and LUMS
To ensure property ownership to the Rooiberg Ext. 2 community by 2016	Number of Title Deeds issued to beneficiaries	380 Houses allocated to beneficiaries at Rooiberg Ext. 2	Manager PED/ BS&ID council committee	380	Adequate Budget Skilled personnel	Title Deeds issued to beneficiaries	Property ownership
To create a conducive environment for business development and growth for job	% Of Investment proposals received and	80% of received Investment proposals processed as at	Manager PED/ BS&ID council committee	100	Skilled personnel, SDF LED strategy	Processed Investment proposals	Sustainable economic growth

KPA: LED AND SPATIAL DEVELOPMENT							
Strategic Objective: To ensure sustainable spatial development and inclusive economic growth.							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
creation on a continuous basis	processed	30 June 2014					
To create a sustainable and enabling environment for local economic development on an ongoing basis	Number of Trainings provided to SMME's and cooperatives	5 Trainings provided as at 30 June 2014	Manager PED/ BS&ID council committee	5	Adequate Budget	Skilled SMME's and cooperatives	Improved business development
To create a conducive environment for business development and growth for job creation on a continuous basis	Number of Publications developed and number of exhibitions held	0 Publications developed and 1 Exhibition held as at 30 June 2014	Manager PED/ BS&ID council committee	1 Publication 1 Exhibition	Available Budget	Improved investments and increased number of tourists	Sustainable economic development
To ensure job creation through Expanded Public Works Programme	Number of jobs created through EPWP	76 Jobs created through EPWP as on 30 June 2014	Manager TS, MSS & PED/ BS&ID council committee	80	EPWP Grant	Improved livelihoods	Improved livelihoods through job creation
To create a conducive environment for business development	Number of LED summits	1 LED summit coordinated as at 30 June 2014	Manager PED/ BS&ID council committee	1	Personnel Adequate funds	Improved implementation of LED	Improved economic growth

KPA: LED AND SPATIAL DEVELOPMENT							
Strategic Objective: To ensure sustainable spatial development and inclusive economic growth.							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2015/16			
and growth for job creation	coordinated					programs and projects	

10. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Strategic Objective: Achieving and promoting good governance, transparency and community participation

SDBIP REF	KPI OWNER	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
MM01	Divisional Head PMS	To ensure effective and efficient reporting	21 Quarterly Performance reports submitted as at 30 June 2014	Number of quarterly Performance reports submitted for Performance Measurement	28	7	7	7	7	Quarterly Performance Reports and Assessment results
MM02			Outdated PMS	Number of Performance management	1	-	1	-	-	Performance management system

SDBIP REF	KPI OWNER	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
				systems upgraded						Close-Out Report
MM03	CIA	To ensure compliance with fraud and prevention strategy	1 Fraud and prevention activity implemented as at 30 June 2014	Number of activities implemented on fraud & prevention strategy	4	1	1	1	1	Records of activities implemented
MM04	CIA	To ensure internal controls and Sound corporate governance	4 Audit committee meetings held as at 30 June 2014	Number of Audit committee meetings held	4	1	1	1	1	Minutes and resolutions register
MM05	CIA	To ensure internal controls and sound corporate governance	Internal Audit Charter reviewed as at 30 June 2014	Number of Internal Audit charters reviewed	2	1	1	-	-	Internal Audit Charter
MM06	CIA	To formulate a Risk-based plan to align	Internal Audit Plan reviewed as at 30 June	Number of Internal Audit Plans reviewed	1	1	-	-	-	Approved Internal Audit Plan

SDBIP REF	KPI OWNER	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
		the priorities of the Thabazimbi Local Municipality	2014	and approved by the Audit Committee						
MM07	Manager in the MM's Office	To strengthen communication with internal and external stakeholders	No public participation strategy in place	Number of Public participation strategies developed	1	-	1	-	-	Council Resolution approving the public participation strategy
MM08	Manager in the MM's Office	To promote the involvement of stakeholders in Council affairs in order to ensure regular consultation between council & the community	All 12 ward committees established and functional	Number of ward committee meetings held	12	3	3	3	3	Attendance registers, minutes and resolutions register
MM09			1 Mayoral outreach program conducted as at 30 June 2014	Number of Mayoral outreach programs conducted	4	1	1	1	1	Photos and events documents
MM10	Div. Head Communi	To market municipal	No billboards produced	Number of billboards	10	3	3	3	4	Billboards approval

SDBIP REF	KPI OWNER	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
	cations	programs and projects		produced						documents
MM11	Manager in the MM's Office	To promote the involvement of stakeholders in Council's affairs	4 Reports submitted.	Number of reports submitted to Section 79 political monitoring committees by ward committees	4	1	1	1	1	Signed-off reports and Resolutions Register
MM12	Div. Head PMS	To promote performance measurement and reporting	PMS Framework outdated	No of PMS Frameworks developed	1	-	-	1	-	PMS framework
MM13	IDP Manager	To guide and inform the municipal planning, budget, management and development actions	SDBIP reviewed annually	Number of SDBIP documents reviewed	1	-	-	-	1	Signed SDBIP copy by the mayor
MM14			200 copies printed as at 30 June 2014	Number of SDBIP document printed	200	100	100	-	-	IDP copies and delivery notes
MM15	Div. Head Communications	To encourage and improve communication	2 Activities implemented as at 30 June	No of activities implemented on communication	4	1	1	1	1	Records of activities implemented

SDBIP REF	KPI OWNER	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
			2014.	strategy						
MM16	Divisional Head communications	To promote customer care	1 activity undertaken as at 30 June 2014	No of activities undertaken to improve customer care	4	1	1	1	1	Records of activities implemented and attendance registers
MM17	Divisional Head communications	To ensure coordination of all municipal events	1 events calendar developed as at 30 June 2014	Number of annual events calendar developed	1	1	-	-	-	Annual calendar and Register of events as proof of coordination
MM19	IDP Manager	To guide and inform the municipal planning, budget, management and development actions	Existing 2011-2016 IDP reviewed annually	Number of IDP documents reviewed	1	-	-	-	1	Council Resolution approving the reviewed IDP
			200 copies printed as at 30 June 2014	Number of IDP documents printed	200	100	100	-	-	200 IDP copies
MM20	CIA	To ensure improved and	Disclaimer audit opinion	% Of audit queries	100%	-	25%	75%	100%	Audit action plan reports and

SDBIP REF	KPI OWNER	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
		effective governance	received 2013/14 financial year Audit Action plan developed Audit steering committee established	addressed						improved Audit opinion (Unqualified)
MM21	CIA	To identify, evaluate and assess significant strategic and organizational risks and to provide independent, objective assurance as to the effectiveness of related internal controls.	10 Strategic Risks identified as at 30 June 2014	Number of identified risks resolved	10	2	2	2	4	Records of risks implemented as per the risk register
MM22	Divisional Head	To promote performance	7 Performance Agreements	Number of Performance	7	7	-	-	-	Signed Performance

SDBIP REF	KPI OWNER	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
	PMS	measurement and reporting	signed as at 30 June 2014	Agreements signed						Agreements
MM23	Manager in the MM's office	To promote the involvement of stakeholders in Council affairs in order to ensure regular consultation between council & the community	No baseline	Number of B2B meetings held	12	3	3	3	3	Minutes and attendance registers
MM24	Manager in the MM's office	To promote the involvement of stakeholders in Council affairs in order to ensure regular consultation between council & the community	No baseline	% Of B2B action plan issues resolved	100%		100%	100%	100%	Minuets Resolutions register
MM25		To contribute towards improving quality life through	5 Activities undertaken as at 30 June 2014	Number of activities initiated to develop Guidelines for the	7	2	2	1	2	Special programs reports

SDBIP REF	KPI OWNER	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
		integrated services for the children, women, person's with disability and the elderly persons and people living with HIV and AIDS.		Mainstreaming of Special Programs, adopted by the council and						

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: To ensure the provision of an appropriate level of basic services and the required infrastructure to effectively manage the community needs

SDBIP REF	KPI OWNER	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
TS01	Manager Technical Services	To ensure sufficient and sustainable water supply by increasing storage facilities	17.2MI (Megalitres) storage facilities available in Thabazimbi town and Regorogile	MI (Megalitres) of additional storage facilities created	10 MI (Megalitres)	-	-	-	10MI	As-built Drawings Close-Out Report
TS02	Manager Technical Services	To ensure the safety of drinking water.	Safety plan outdated	Number of safety plans reviewed	1	-	1	-	-	Safety Plan
TS03	Manager Technical Services	To ensure efficient and sustainable water management	Water Services Development Plan (WSDP) outdated	Number of Water Services Development Plan Reviewed	1	1	-	-	-	WSDP
TS04	Manager Technical Services	To create safe and healthy environment	12 water samples collected as at 30 June 2014	Number of water samples collected for water quality monitoring	12	3	3	3	3	Monthly water sampling reports

SDBIP REF	KPI OWNER	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
TS05	Manager Technical Services	To ensure provision of new sanitation infrastructure while upgrading existing infrastructure	1300 Pit toilets used at informal settlements.	Number of VIP toilets installed	400	100	100	100	100	As-built Drawings Close-Out Report
TS06	Manager Technical Services	To provide a sustainable waste water quality that improves the health, hygiene and environment of the inhabitants	Thabazimbi WWTW upgraded as at 30 June 2006 Thabazimbi WWTW = 3.0MI/d	MI/day (Megalitre per day) of additional waste water treatment facility created	1.5MI/day (Megalitre per day)	-	-	-	1.5MI/day	As-built Drawings Close-Out Report
TS07	Manager Technical Services	To coordinate and monitor infrastructure development for the provision and access to services	2 Building facilities upgraded as at 30 June 2014	Number of municipal buildings upgraded	3	-	1	1	1	As-built Drawings Close-Out Report.

SDBIP REF	KPI OWNER	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
TSO8	Manager Technical Services	To ensure effective and sustainable water supply and reduce revenue loss	30% of water loss as at 30 June 2014	% Reduction of water loss in all water systems	15%	3%	3%	4%	5%	Monthly water distribution losses Reports
TSO9	Manager Technical Services	To ensure effective and sustainable water supply and reduce revenue loss	5 Hours taken to respond to a call and fix a burst pipe	Number of hours taken to respond and fix a burst water pipe	3	3	3	3	3	Job Cards Reports
TS10	Manager Technical Services	To provide quality water and an environment not harmful to human health	93% of households had access to water by 30 June 2014	% Of households with access to clean and safe drinking water	95%	94%	94%	95%	95%	Water Quality monitoring Reports

SDBIP REF	KPI OWNER	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
TS11	Manager Technical Services	To ensure provision of new roads, storm water and sidewalks infrastructure while upgrading existing infrastructure	1Km of roads paved as at 30 June 2014	Km of new roads Paved in Regorogile	4	-	1	2	1	As-built Drawings Close-Out Report.
TS12	Manager Technical Services	To ensure provision of new roads, storm water and sidewalks infrastructure while upgrading existing infrastructure	2Km of roads paved as at 30 June 2014	KM of roads paved in Northam	2	-	0.5	0.5	1	As-built Drawings Close-Out Report

SDBIP REF	KPI OWNER	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
TS13	Manager Technical Services	To ensure provision of new roads, storm water and sidewalks infrastructure while upgrading existing infrastructure	No new roads paved as at 30 June 2014	Km of new roads paved in Raphuti	3	-	1	1	1	As-built Drawings Close-Out Report
TS14	Manager Technical Services	To ensure provision of new roads, storm water and sidewalks infrastructure while upgrading existing infrastructure	No new tarred roads constructed as at 30 June 2014	Km of new roads tarred in Thabazimbi	4	-	1	2	1	As-built Drawings Close-Out Report
TS15	Manager Technical Services	To enhance revenue collection and sustainable electricity	627 Smart meters installed as at 30 June 2014	Number of smart meters installed	3868	967	967	967	967	As-built Drawings Close-Out Report

SDBIP REF	KPI OWNER	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
		supply								
TS16	Manager Technical Services	To ensure energy saving and demand management of electricity	1000 lights equipped with high pressure sodium and mercury vapour bulbs as at 30 June 2014	Number of lights retrofitted with energy savings fitting and bulbs	1000	200	200	300	300	Close-out report
TS17	Manager Technical Services	To improve public lighting	21 Streetlights installed as at 30 June	Number of street lights installed	20 street lights	5	5	5	5	As-built Drawings Close-Out Report
TS18	Manager Technical Services	To improve public lighting	4 High mast lights installed as at 30 June	Number of high mast lights installed	8 High mast lights	2	2	2	2	As-built Drawings Close-Out Report
TS19	Manager Technical Services	To ensure provision of new electricity infrastructure while upgrading existing infrastructure	6 Switch gears upgraded as at 30 June 2014	Number of switch gears upgraded	15	-	5	5	5	As-built Drawings Close-Out Report

SDBIP REF	KPI OWNER	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
TS20	Manager Technical Services	To ensure effective and sustainable electricity supply	21% of electricity loss as at 30 June 2014	% Reduction of electricity loss in all electricity systems	10%	2%	2%	2%	4%	Monthly electricity distribution losses Reports
TS21	Manager Technical Services and Manager Social services	To ensure job creation through Expanded Public Works Programme	76 Jobs created through EPWP as on 30 June 2014	Number of jobs created through EPWP	80	40	40	-	-	Appointment Letters

SDBIP REF	KPI OWNER	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
PS01	Manager Public Safety	To promote road safety within the municipal area	Dilapidated vehicle testing station	Number of testing station upgraded.	1	-	1	-	-	As-built Drawings Close-Out Report
PS02	Manager Public Safety	To improve the free flow of traffic	550 Traffic signs installed as at 30 June 2014	Number of traffic signs installed	600	150	150	150	150	Close-Out Report
PS03	Manager Public	To improve the free flow of	250 Intersections	Number of intersections	600	150	150	150	150	Close-Out Report

SDBIP REF	KPI OWNER	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
	Safety	traffic	were marked as at 30 June 2014	marked						
SS01	Manager Social Services	To manage the waste effectively	3 licensed landfill site	Number of landfill sites developed	3	-	1	1	1	As-built Drawings Close-Out Report
SS02	Manager Social Services	To ensure a clean and healthy environment thorough regular provision of refuse removal services to existing and new developments	80% Households with access to solid waste removal services as at June 2014	% Of households with access to solid waste removal services	95%	85%	90%	95%	95%	Waste Collection Reports
SS03	Manager Social Services	To ensure compliance with national legislation/policies by reducing the amount of	2 Informal recycling activities at the landfill sites as at 30 June 2014	Number of waste buy back centres developed	2	-	-	1	1	As-Build Drawings Close-Out Report

SDBIP REF	KPI OWNER	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
		waste disposed at landfill sites through the implementation of appropriate waste minimization strategies								
SS04	Manager Social Services	To ensure compliance with national legislation/policies by reducing the amount of waste disposed at landfill sites through the implementation of appropriate waste minimization	% Compliance with landfill site permits conditions and NEMA	30% Compliance with permit conditions and NEMA as at June 2014	80%	50%	60%	70%	80%	Compliance Reports

SDBIP REF	KPI OWNER	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
		strategies								
SS05	Manager Social Services	To provide basic sport and recreation facilities	1 sport and recreation facility upgraded as at 30 June 2014	Number of sporting and recreation facilities upgraded	3	-	1	1	1	As-built Drawings Close-Out Report
SS06	Manager Social Services	To provide new parks while upgrading existing parks and open spaces	9 dilapidated parks	Number of parks upgraded	9	-	3	3	3	Close-Out Report
SS07	Manager Social Services	To increase access to licensing services	50 Undeveloped open bays as at 30 June 2014	Number of parking bays constructed	50	-	25	25	-	As-Built Drawings Close-Out Report

KPA: FINANCIAL VIABILITY

Strategic Objective: To improve the financial performance and position of the municipality

SDBIP REF	KPI OWNER	Objective	Current baseline	KPI	Target	Quarterly Target	Portfolio of Evidence
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			indicators			Q1	Q2	Q3	Q4	
BTO01	CFO	To ensure effective management of working capital	Ratio of (1:1.6) as at 30 June 2014	Decrease in debtors to revenue ratio	Ratio (1:1)	0.3	0.6	0.9	1	Reports
			50% Collection Rates as at 30 June 2014	% Of all amounts billed collected	80%	60%	70%	75%	80%	Reports
BTO02	CFO	To maintain a comprehensive and uniform valuation roll	1 Supplementary valuation roll prepared and implemented as at 30 June 2014	Number of times the supplementary valuation roll is updated	1	-	-	Supplementary valuation roll updated	-	Supplementary Valuation Roll
BTO03	CFO	To ensure compliance with prescribed accounting standards and legislation	Gazetted Accounting Standards	% Compliance to GRAP reporting framework	100%	100%	100%	100%	100%	GRAP compliant Reports
BTO04	CFO	To ensure compliance with budget and reporting regulations	12 MFMA Section 71 reports Monthly reports submitted as at 30 June 2014	Number of MFMA Section 71 reports submitted on time	12	3	3	3	3	Section 71 Reports

SDBIP REF	KPI OWNER	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
			4 quarterly MFMA Section 52 reports submitted as at 30 June 2014	Number of MFMA section 52 reports submitted on time	4	1	1	1	1	Quarterly reports
			1 Mid-year budget and performance report (MFMA section 72) submitted as at 30 June 2014	Number of Mid-year budget and performance reports (MFMA section 72) submitted	1	-	1	-	-	Mid-year budget and performance report approved by council
			80% Annual budget submitted according to	% Compliance with budget & reporting regulation	100%	100%	100%	100%	100%	Reports

SDBIP REF	KPI OWNER	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Portfolio of Evidence
			regulations	framework		Q1	Q2	Q3	Q4	
BTO05	CFO	To fully comply with Supply Chain Regulations and National Treasury Guidelines on procurement processes	50% compliance with SCM policy as at 30 June 2014	% Compliance with SCM regulations	100%	100%	100%	100%	100%	Reports
BTO06	CFO	Maintain & upgrade existing financial system	5 Controls, procedures and systems implemented	Number of improved controls, procedures and systems implemented	12	3	3	3	3	Close-Out Reports
			7 Budget Related policies reviewed	Number of Budget Related policies reviewed	9	-	-	9	-	Reviewed Policies approved by council

SDBIP REF	KPI OWNER	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
BTO07	CFO	To maintain a consistent and efficient monthly billing of services	65% of meters consistently being read as at 30 June 2014.	% Of meters read monthly	100%	70%	80%	90%	100%	Reports
BTO08	CFO	To extend service delivery to the community	5 Pay points available as at 30 June 2014	Number of extended pay points available to the community	2	1	1	-	-	Installation Reports and photos
BTO09	CFO	To ensure adequate safe guarding of municipal assets	1 Asset Verification performed as at 30 June 2014	Number of times Assets verifications are performed	2	-	1	-	1	Asset Verification Reports

KPA: LED AND SPATIAL DEVELOPMENT

Strategic Objective: To ensure sustainable spatial development and inclusive economic growth.

SDBIP REF	KPI OWNER	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
PED01	Manager Planning and Economic Developm ent	To develop integrated human livelihoods within the Municipal area on an ongoing basis.	2 Townships proclaimed as at 30 June 2014	Number of layout plans and SG Diagrams produced	1 Layout plan	-	-	-	1 Layout plan	1 Layout plan
					1 SG Diagra m	-	-	-	1 SG Diagram	1 SG Diagram
PED02	Manager Planning and Economic Developm ent	To develop integrated human livelihoods within the Municipal area on an ongoing basis.	30% Building and Land use contraventions identified as at 30 June 2014	% Of identified land use and building contraventions resolved	100%	50%	60%	80%	100%	Contravention and law enforcement Reports
PED03	Manager Planning and Economic Developm	To ensure property ownership to the Rooiberg Ext. 2	380 Houses allocated to beneficiaries at Rooiberg Ext. 2	Number of Title Deeds issued	380	-	-	-	380	Title Deeds

SDBIP REF	KPI OWNER	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
	ent	community by 2016								
PED04	Manager Planning and Economic Developm ent	To create a conductive environment for business development and growth for job creation on a continuous basis	80% of received Investment proposals processed as at 30 June 2014	% Of Investment proposals received and processed	100%	85%	90%	95%	100%	Investment Reports
PED05	Manager Planning and Economic Developm ent	To create a sustainable and enabling environment for local economic development on an ongoing basis	5 Trainings provided as at 30 June 2014	Number of Trainings provided to SMME's and cooperatives	5	1	2	1	1	Certificates and Attendance Registers
PED06	Manager Planning and Economic	To create a conductive environment for business	0 Publications developed and 1 Exhibition held as at 30	Number of Publications developed	1	-	-	1	-	Publications and delivery notes

SDBIP REF	KPI OWNER	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
	Development	development and growth for job creation on a continuous basis	June 2014	Number of Exhibitions held	1	-	-	-	1	Exhibition Documents and photos
PED07	Manager Planning and Economic Development	To create a conducive environment for business development and growth for job creation	100% of budget spent on LED Support as at 30 June 2014	% Of budget spent on LED Support	100%	40%	80%	90%	100%	LED Summit Attendance Register Exhibition documents and photos

KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Strategic Objective: The provision of effective, efficient and transformed human capital

SDBIP REF	KPI OWNER	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
CS01	Manager Corporate Services	To capacitate employees in order to enhance	20% of the total budget spent on the implementation	% Of municipality's budget spent on implementing	100%	30%	60%	90%	100%	Financial and Workplace Skills Plan Reports

SDBIP REF	KPI OWNER	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
		service delivery	of skills development as at 30 June 2014	Workplace Skills Plan						
CS02	Manager Corporate Services	To ensure compliance with Labour Relations Act	50% Compliance to LRA as at 30 June 2014	% Compliance to LRA	100%	60%	80%	90%	100%	Records of Reports submitted to Department of Labour
CS03	Manager Corporate Services	To ensure compliance with OHS Act	30% Compliance with OHS Act as at 30 June 2014	% Compliance with OHS Act	100%	100%	100%	100%	100%	Medical Examinations and OHS meetings Reports
CS04	Manager Corporate Services	To maintain healthy relationship with labour organizations	12 LLF meetings held as at 30 June 2014	Number of LLF meetings held	12	3	3	3	3	Minutes, Attendance Registers and Resolutions Register
CS05	Manager Corporate Services	To ensure effectiveness and functionality of the institution	12% of job descriptions developed as at 30 June 2014	% Of job descriptions developed	100%	68%	100%	-	-	409 Job descriptions
CS06	Manager Corporate Services	To promote good governance	60% of Council Resolutions implemented as	% Of Council Resolutions implemented	100%	100%	100%	100%	100%	Resolutions implementation Register

SDBIP REF	KPI OWNER	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
			at 30 June 2014							
CS07	Manager Corporate Services	To ensure functionality of council, EXCO and council committees	Annual meetings schedule developed as at 30 June 2014	Number of Developed annual meetings schedule of council, EXCO	1	-	-	-	1	Council approved Schedule
CS08	Manager Corporate Services	To ensure effective provision of services	Old and insufficient Fleet	Number of vehicles acquired	21	5	5	5	6	Vehicles and Delivery Notes
CS09	Manager Corporate Services	To provide legal regulations for the local community	11 By-Laws have been promulgated as at 30 June 2014	Number of By- Laws promulgated	21	-	7	7	7	Gazetted By-laws
CS10	Manager Corporate Services	To enhance legal knowledge and keep employees informed	12 Publications purchased and distributed as at 30 June 2014	Number of legal publications purchased	24	6	6	6	6	Legal Publications and Delivery Notes

SDBIP REF	KPI OWNER	Objective	Current baseline indicators	KPI	Target	Quarterly Target				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
CS11	Manager Corporate Services	To ensure orderly spatial planning and sustainable development	30% Enforcement of National Building Regulations Act, By-Laws and LUMS as at 30 June 2014	% Enforcement of National Building Regulations Act, By-Laws and LUMS	100%	50%	70%	85%	100%	Contravention Notices
CS12	Manager Corporate Services	To ensure ethical and best human capital	80% of Disciplinary cases resolved as at 30 June 2014	% Of Disciplinary cases resolved	100%	100%	100%	100%	100%	Awards

11. DETAILED CAPITAL WORKS PLAN (2015/16 FINANCIAL YEAR)

Vote	Department	Project name	QUARTERLY PROJECTIONS						
			Planned start date	Planned completion date	2015/16 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
200	MMO	Operation Clean Audit	1 October 2015	30 June 2016	R3 800 000	Preparation of 2014/15 Financial Statements Tabling of reviewed AFS to Audit Committee and submission to AG	Assisting AG during the audit of the AFS Updating of key financial controls for 2015/16 Financial Year	Assisting AG during the audit of the AFS Updating of key financial controls for 2015/16 Financial Year Preparation of Audit Action Plan Implementation of Audit Action Plan	Implementation of Audit Action Plan Updating of key financial controls for 2015/16
200	MMO	Printing of IDP document.	1 July 2015	31 December 2015	R350 000	Advertisement Award and issuing of purchase order	Printing and delivery of IDP document	-	-
200	MMO	Re-Branding of the municipality	1 July 2015	30 June 2016	R190 000	Advertisement Award Signing of SLA	Installation	Installation	Installation

QUARTERLY PROJECTIONS									
Vote	Department	Project name	Planned start date	Planned completion date	2015/16 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
200	MMO	Mayoral Outreach (Youth day, Heritage day, Disability Day, HIV, Human Rights, Women Day, Family Day)	18 July 2015	16 June 2016	R2 300 000	Mandela Day 18 July Women Day 9 August Heritage Day 24 September	HIV & Aids Awareness 1 December Disability Day 3 December	Human Rights Day 21 March	Freedom Day 27 April Youth Day 16 June
200	MMO	PMS	1 October 2015	31 December 2015	R450 000	Advertisement Award Signing of SLA	Installation of PMS Performance Measurement And submission of reports	Performance Measurement And submission of reports	Performance Measurement And submission of reports
200	MMO	Printing of SDBIP	1 July 2015	31 December 2015	R150 000	Advertisement Award and issuing of purchase order	Printing and delivery of SDBIP document	-	-
400	CS	Promulgation of by-laws	1 October 2015	30 June 2016	R1 500 000	Award and issuing of purchase order to Government	Promulgation of By-laws	Promulgation of By-laws	Promulgation of By-laws

QUARTERLY PROJECTIONS									
Vote	Department	Project name	Planned start date	Planned completion date	2015/16 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						Printers			
400	CS	Purchasing of Legal publications	1 July 2015	30 June 2016	R250 000	Advertisement, Award and issuing of purchase order Purchase and distribute	Purchase and distribute	Purchase and distribute	Purchase and distribute
400	CS	Training of Employees, Councillors and Community Members	1 July 2015	30 June 2016	R1 500 000	Review of WSP	Training	Training	Training
400	CS	Acquire new fleet	1 July 2015	30 September 2015	R4 715 527	Advertisement, Award SLA, issuing of purchase order, Purchase and delivery	Purchase and delivery	Purchase and delivery	Purchase and delivery
400	CS	Implementation of OHS	1 July 2015	30 June 2016	R450 000	Advertisement, Award SLA (OHS Practitioner)	Medical examinations	Medical examinations	Medical examinations

Vote	Department	Project name	QUARTERLY PROJECTIONS						
			Planned start date	Planned completion date	2015/16 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
700	TS	Regorogile Paving of internal streets	1 July 2015	30 June 2016	R6 500 000	Advertisement, Award, SLA (Consultant) Designs Advertisement of tender (Contractor)	Award and SLA (Contractor) and Construction	Construction	Construction
700	TS	Northam Upgrading of internal streets	1 July 2015	30 June 2016	R6 000 000	Advertisement, Award, SLA (Consultant) Designs Advertisement of tender (Contractor),	Award and SLA (Contractor) and Construction	Construction	Construction
700	TS	Thabazimbi construction of new tarred roads	1 July 2015	30 June 2016	R8 339 400	Advertisement, Award, SLA (Consultant) Designs Advertisement of tender (Contractor),	Award and SLA (Contractor) and Construction	Construction	Construction
700	TS	Raphuti paving of internal streets	1 July 2015	30 June 2016	R6 000 000	Advertisement, Award, SLA (Consultant) Designs	Award and SLA (Contractor) and Construction	Construction	Construction

			QUARTERLY PROJECTIONS						
Vote	Department	Project name	Planned start date	Planned completion date	2015/16 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						Advertisement of tender (Contractor),			
600	SS	Upgrading of sport and recreation facilities	1 July 2015	30 June 2016	R3 500 000	Advertisement, Award, SLA (Consultant) Designs Advertisement of tender (Contractor),	Award and SLA (Contractor) and Construction	Construction	Construction
600	SS	Upgrading of existing parks	1 July 2015	30 June 2016	R800 000	Advertisement, Award, SLA (Consultant) Designs Advertisement of tender (Contractor),	Award and SLA (Contractor) and Construction	Construction	Construction
600	SS	Development of landfill sites	1 July 2015	30 June 2016	R4 500 000	Advertisement, Award, SLA (Consultant) Designs Advertisement of tender (Contractor),	Award and SLA (Contractor) and Construction	Construction	Construction
700	TS	Construction of	1 July	30 June	R3 213	Advertisement,	Award and SLA	Construction	Construction

			QUARTERLY PROJECTIONS						
Vote	Department	Project name	Planned start date	Planned completion date	2015/16 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		VIP toilets	2015	2016	400	Award, SLA (Consultant) Designs Advertisement of tender (Contractor),	(Contractor) and Construction		
700	TS	Thabazimbi Upgrading of waste water treatment works	1 July 2015	30 June 2016	R14 500 000	Advertisement, Award, SLA (Consultant) Designs Advertisement of tender (Contractor),	Award and SLA (Contractor) and Construction	Construction	Construction
700	TS	Review of water safety plan	1 July 2015	31 December 2015	R1 026 000	Advertisement of tender, Award, SLA	Review Implementation	Implementation	Implementation
700	TS	Review of water conservation and demand management strategy (WCWDM)	1 July 2015	30 September 2015	R600 000	Advertisement of tender, Award, SLA	Review Implementation	Implementation	Implementation
700	TS	Review of WSDP	1 July 2015	30 September	R1 200 000	Advertisement of tender,	Review Implementation	Implementation	Implementation

Vote	Department	Project name	QUARTERLY PROJECTIONS						
			Planned start date	Planned completion date	2015/16 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				2015		Award, SLA			
700	TS	Upgrading of electricity switch gears	1 July 2015	30 June 2016	R3 000 000	Advertisement, Award, SLA (Consultant) Designs Advertisement of tender (Contractor),	Award and SLA (Contractor) and Construction	Upgrading	Upgrading
700	TS	Installation of highmast lights and streetlights	1 July 2015	30 June 2016	R2 800 000	Advertisement, Award, SLA (Consultant) Designs Advertisement of tender (Contractor),	Award and SLA (Contractor) and Installation	Installation	Installation
700	TS	Installation of smart metering system	1 July 2015	30 June 2016	R27 000 000	Advertisement, Award, SLA (Consultant) Designs Advertisement of tender (Contractor),	Award and SLA (Contractor) and Installation	Installation	Installation
700	TS	Upgrading of municipal buildings	1 July 2015	30 June 2016	R3 010 732	Advertising, Awarding of tender, signing	Construction	Construction	Construction

			QUARTERLY PROJECTIONS						
Vote	Department	Project name	Planned start date	Planned completion date	2015/16 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						of SLA			
800	PS	Road marking project	1 July 2015	30 June 2016	R350 000	Advertisement Award and issuing of purchase order (supplier of material), Installation (in-house)	Road marking (in-house)	Road marking (in-house)	Road marking (in-house)
800	PS	Installation of traffic signs	1 July 2015	30 June 2016	R300 000	Advertisement Award and issuing of purchase order (supplier of material), Installation (in-house)	Installation (in-house)	Installation (in-house)	Installation (in-house)
800	PS	Construction of parking bays	1 July 2015	30 June 2016	R650 000	Advertisement, Award, SLA (Contractor) Designs	Construction	Construction	Construction
800	PS	Upgrading of TBZ vehicle testing station	1 July 2015	30 June 2016	R1 000 000	Advertisement, Award, SLA (Contractor) Designs	Construction	Construction	Construction

Vote	Department	Project name	QUARTERLY PROJECTIONS						
			Planned start date	Planned completion date	2015/16 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
300	BTO	Updating of supplementary valuation roll	1 October 2015	30 June 2016	R3 200 000	-	Public notification of the updating Valuation Roll	Receive and respond to objections	Finalization of Supplementary Valuation Roll
300	BTO	Compilation of FAR	1 July 2015	30 June 2016	R3 725 000	Perform Year End Asset count and update the FAR Incorporate the FAR into AFS	Preparations of half year asset and inventory count Asset tagging Responding to AG on asset related issues raised	Resolve asset related queries by AG Preparation of full year inventory count	Perform statutory inventory and asset count Update FAR
300	BTO	Credit control and debt management	1 July 2015	30 June 2016	R3 500 000	Perform credit control and debt campaign Monitor, review and respond to credit control reports Refer long outstanding debts to debt collectors	Monitor, review and respond to credit control reports Attend to provincial debt forums Refer long outstanding debts to debt collectors	Monitor, review and respond to credit control reports Attend to provincial debt forums Refer long outstanding debts to debt collectors	Monitor, review and respond to credit control reports
300	BTO	Meter reading	1 July 2015	30 June 2016	R900 000	Interrogate monthly meter	Interrogate monthly meter reading	Interrogate monthly meter	Interrogate monthly meter

			QUARTERLY PROJECTIONS						
Vote	Department	Project name	Planned start date	Planned completion date	2015/16 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						reading reports and respond Perform a meter audit based on the meter reading reports	reports and respond Perform a meter audit based on the meter reading reports Training of internal personnel responsible for meter reading Identify relevant meters for replacement	reading reports and respond Perform a meter audit based on the meter reading reports	reading reports and respond Perform a meter audit based on the meter reading reports
500	PED	Township establishment Ext. 20	1 July 2015	30 June 2016	R350 000	Conduct the EIA Process and submit to LEDET	Draft layout plan	Land surveying and submission to Surveyor General	Submission of township package to Deeds Office
500	PED	Title Deeds for proclaimed townships	1 July 2015	30 June 2016	R230 000	Drafting of Title Deeds and submission to Deeds Office	Procession of Title Deeds at Deeds Office	Transfer of Title Deeds to the Municipality	Issuing of Title Deeds to beneficiaries
500	PED	Market municipal	1 July 2015	30 June 2016	R150 000	Draft the summary of	Advertisement Award and issuing of	Publication	Exhibition

QUARTERLY PROJECTIONS									
Vote	Department	Project name	Planned start date	Planned completion date	2015/16 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		economic potential through media publications and exhibitions				the current municipal economic potential	purchase order		
500	PED	LED Support	1 July 2015	31 March 2016	R250 000	LED Summit	Exhibitions for SMME's	Exhibitions for SMME's	-

12. MONTHLY PROJECTS CASH FLOW PROJECTIONS

Vote	Project name	Budget	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
200	Operation Clean Audit	R 3 800 000	R 600 000	R 600 000	R 260 000	R 260 000	R 260 000	R 260 000	R 260 000	R 260 000	R 260 000	R 260 000	R 260 000	R 260 000
200	Printing of IDP document	R 350 000	R 58 330	R 58 330	R 58 330	R 58 330	R 58 330	R 58 350	-	-	-	-	-	-
200	Re-Branding of the municipality	R 190 000	R 15 833	R 15 833	R 15 833	R 15 833	R 15 833	R 15 833	R 15 833	R 15 833	R 15 833	R 15 837	R 15 833	R 15 833
200	Mayoral Outreach (Youth day, Heritage day, Disability Day, HIV, Human Rights, Women Day, Family Day)	R 2 300 000	R 150 000	R 430 000	R 225 000	-	-	R 0	R 450 000	-	R 295 000	R 410 000	R 200 000	R 140 000
200	PMS	R 450 000	R 37 500	R 37 500	R 37 500	R 37 500	R 37 500	R 37 500	R 37 500	R 37 500	R 37 500	R 37 500	R 37 500	R 37 500
200	Printing of SDBIP document	R 150 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	-	-	-	-	-	-
	TOTAL	R 7 240 000	R 886 663	R 1 166 663	R 621 663	R 396 663	R 396 663	R 396 683	R 763 333	R 313 333	R 608 333	R 723 337	R 513 333	R 453 333
400	Promulgation of by-laws	R 1 500	0	-	-	R 166	R 166	R 166	R 166	R 166	R 166	R 166	R 166	R 172

Vote	Project name	Budget	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
		000				000	000	000	000	000	000	000	000	000
400	Purchasing of Legal publications	R 250 000	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 837	R 20 833
400	Training of Employees, Councillors and Community Members	R 1 500 000	0	-	-	R 166 000	R 166 000	R 166 000	R 166 000	R 166 000	R 166 000	R 166 000	R 166 000	R 172 000
400	Acquire new fleet	R 4 715 527	R 392 960	R 392 960	R 392 960	R 392 960	R 392 960	R 392 960	R 392 960	R 392 960	R 392 960	R 392 960	R 392 967	R 392 960
400	Implementation of OHS Act	R 450 000	R 37 500	R 37 500	R 37 500	R 37 500	R 37 500	R 37 500	R 37 500	R 37 500	R 37 500	R 37 500	R 37 500	R 37 500
	TOTAL	R 8 415 527	R 451 293	R 451 293	R 451 293	R 783 293	R 783 293	R 783 293	R 783 293	R 783 293	R 783 293	R 783 293	R 783 304	R 795 293
600	Upgrading of sport and recreation facilities	R 3 500 000	R 291 666	R 291 666	R 291 674	R 291 666	R 291 666	R 291 666	R 291 666	R 291 666	R 291 666	R 291 666	R 291 666	R 291 666
600	Upgrading of existing parks	R 800 000	0	-	8	R 88 888	R 88 888	R 88 888	R 88 888	R 88 888	R 88 888	R 88 888	R 88 888	R 88 888
600	Development of landfill sites	R 4 500 000	500000	0	500000	R 0	R 500 000	R 0	R 500 000	R 500 000	R 500 000	R 500 000	R 500 000	R 500 000
	TOTAL	R 8 800 000	R 791 666	R 291 666	R 791 682	R 380 554	R 880 554	R 380 554	R 880 554	R 880 554	R 880 554	R 880 554	R 880 554	R 880 554
700	Regorogile Paving of internal streets	R 6 500 000	R 3 440 000	R 0	R 495 000	R 520 000	R 390 000	R 410 000	R 395 000	R 0	R 0	R 0	R 600 000	R 250 000
700	Northam Upgrading of internal streets	R 6 000 000	R 2 850 000	R 400 000	R 590 000	R 0	R 590 000	R 540 000	R 0	R 0	R 0	R 355 000	R 337 500	R 337 500
700	Thabazimbi construction of new tarred roads	R 8 339 400	R 866 666	R 0	R 780 000	R 1 276 666	R 720 000	R 740 000	R 1 040 000	R 620 000	R 620 000	R 560 000	R 570 000	R 546 068
700	Raphuti paving of internal streets	R 6 000 000	R 490 000	R 0	R 495 000	R 520 000	R 390 000	R 410 000	R 505 000	R 660 000	R 780 000	R 900 000	R 600 000	R 250 000
700	Construction of VIP toilets	R 3 213 400	R 600 000	R 350 000	R 200 000	R 300 000	R 200 000	R 150 000	R 300 000	R 450 000	R 200 000	R 150 000	R 150 000	R 163 400
700	Thabazimbi Upgrading of waste water treatment works	R 14 500 000	R 1 950 000	R 0	R 950 000	R 0	R 1 200 000	R 930 000	R 3 400 000	R 825 000	R 1 570 000	R 1 100 000	R 1 350 000	R 1 225 000
700	Review of water safety plan	R 1 026	344000	-	-	R 0	R 400	R 200	-	82000	-	-	-	-

Vote	Project name	Budget	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
		000					000	000						
700	Review of water conservation and demand management strategy	R 600 000	R 150 000	R 250 000	R 200 000	-	-	-	-	-	-	-	-	-
700	Review of WSDP	R 1 200 000	R 450 000	R 305 000	R 375 000	25000	-	4000	41000	-	-	-	-	-
700	Upgrading of electricity switch gears	R 3 000 000	-	35000	65000	R 450 000	R 400 000	R 200 000	R 250 000	R 200 000	R 0	R 600 000	R 400 000	R 400 000
700	Installation of highmast lights and streetlights	R 2 800 000	R 70 000	R 100 000	R 150 000	R 290 000	R 120 500	R 250 000	R 330 000	R 377 500	R 200 000	R 305 000	R 305 000	R 302 000
700	Installation of smart metering system	R 27 000 000	R 2 950 000	R 0	R 1 200 000	R 0	R 6 390 000	R 1 780 000	R 1 650 000	R 2 862 000	R 2 300 000	R 3 400 000	R 4 100 000	R 368 000
700	Upgrading of municipal buildings	R 3 010 732	-	-	-	R 450 000	R 450 000	R 390 000	R 290 000	R 270 000	R 270 000	R 250 000	R 320 366	R 320 366
	TOTAL	R 83 189 532	R 14 160 666	R 1 440 000	R 5 500 000	R 3 831 666	R 11 250 500	R 6 004 000	R 8 201 000	R 6 346 500	R 5 940 000	R 7 620 000	R 8 732 866	R 4 162 334
800	Road marking project	R 350 000	-	R 350 000	-	-	-	-	-	-	-	-	-	-
800	Installation of traffic signs	R 300 000	-	R 300 000	-	-	-	-	-	-	-	-	-	-
800	Construction of parking bays	R 650 000	-	-	-	R 72 222	R 72 222	R 72 222	R 72 222	R 72 222	R 72 222	R 72 222	R 72 222	R 72 222
800	Upgrading of TBZ vehicle testing station	R 1 000 000	-	-	-	R 111 111	R 111 111	R 111 111	R 111 111	R 111 111	R 111 111	R 111 111	R 111 111	R 111 111
	TOTAL	R 2 300 000	R 0	R 650 000	R 0	R 183 333	R 183 333	R 183 333	R 183 333	R 183 333	R 183 333	R 183 333	R 183 333	R 183 333
300	Updating of supplementary valuation roll	R 3 200 000	-	-	218000	R 560 000	R 560 000	R 266 000	R 266 000	R 266 000	R 266 000	R 266 000	R 266 000	R 266 000
300	Compilation of FAR	R 3 725 000	R 620 000	R 310 000	R 310 000	R 310 000	R 310 000	R 310 000	R 0	R 310 000	R 310 000	R 310 000	R 0	R 625 000
300	Credit control and debt management	R 3 500 000	R 291 666.67	R 291 666.67	R 291 666.67	R 291 666.67	R 291 666.67	R 291 666.67	R 291 666.67	R 291 666.67	R 291 666.67	R 291 666.67	R 291 666.67	R 291 666.67
300	Meter reading	R 900 000	R 75 000	R 75 000	R 75 000	R 75 000	R 75 000	R 75 000	R 75 000	R 75 000	R 75 000	R 75 000	R 75 000	R 75 000

Vote	Project name	Budget	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
	TOTAL	R 11 325 000	R 986 667	R 676 667	R 894 667	R 1 236 667	R 1 236 667	R 942 667	R 632 667	R 942 667	R 942 667	R 942 667	R 632 667	R 1 257 667
500	Township establishment Ext. 20	R 350 000	-	-	R 180 000	-	-	R 90 000	-	-	-	-	R 80 000	-
500	Title Deeds for proclaimed townships	R 230 000	-	-	R 100 000	-	-	-	-	-	R 130 000	-	-	-
500	Market municipal economic potential through media publications and exhibitions	R 150 000	-	-	-	-	-	R 70 000	-	-	R 80 000	-	-	-
500	LED Support	R 250 000	-	-	R 100 000	-	-	R 60 000	-	-	-	R 90 000	-	-
	TOTAL	R 980 000	R 0	R 0	R 380 000	R 0	R 0	R 220 000	R 0	R 0	R 210 000	R 90 000	R 80 000	R 0

13. CONCLUSION

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. All the Section 56/57 Management should be evaluated and monitored on the implementation of the SDBIP, which comprises largely of Key Performance Indicators and projects on a quarterly basis. Thabazimbi Local Municipality has also reviewed and approved the PMS Framework for the 2015/16 Financial Year. In preparation of the IDP and SDBIP, the Municipality also took into consideration the comments of CoGHSTA MEC and the Auditor General of South Africa. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery. This enables the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

13. APPROVAL BY THE MAYOR:

CLLR PA MOSITO

DATE