

## CHAPTER 4

### DISTRICT WIDE 2014/15 PROJECTS AND PROGRAMMES

#### 4.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE

##### 4.1.1 Capital Projects PMU

CAPEX BUDGET FOR FINANCIAL YEAR 2014/2015										
CAT	CAPITAL PROJECTS	SOURCE OF FUNDING								TOTAL BUDGET
		MIG	PREMIER SPECIAL GRANT	NMMDM	RBIG	PIG	MWIG (DWA)	ACIP (DWA)	DBSA	
	DITSOBOTLA LOCAL MUNICIPALITY									
	WATER									
1	BODIBE WARD 17 WATER RETICULATION								R 9 150 325.00	R 9 150 325.00
3	VERDWAAL 2 BULK WATER SUPPLY AND RETICULATION	R 8 500 000.00								R 8 500 000.00
3	ITSOSENG BULK WATER SUPPLY PHASE 2 (BULK SUPPLY LINE)			R 700 000.00						R 700 000.00
1	GREATER LICHTENBURG BWS	R 5 000 000.00							R 61 790 498.00	R 66 790 498.00
2	WATER SUPPLY AT GAMOTLATLA	R 4 000 000.00								R 4 000 000.00
1	WATER SUPPLY AT RIETVLEI	R 600 000.00							R 4 305 504.00	R 4 905 504.00
1	WATER SUPPLY MATILE 1								R 4 628 860.00	R 4 628 860.00
	WATER SUPPLY MATILE 2								R 7 250 033.00	R 7 250 033.00
2	MEETMEKAAR AND SPRINBOKPAN WATER SUPPLY								R 13 108 249.00	R 13 108 249.00
1	SCHOONGEZICHT WATER SUPPLY								R 7 662 534.00	R 7 662 534.00
1	DIHATSWE WATER SUPPLY								R 2 000 000.00	R 2 000 000.00

	MWIG PROJECT (TO BE ALLOCATED)						R 12 398 000.00			R 12 398 000.00
	TOTAL WATER	R 14 140 000.00	R - R 700 000.00	R	R	-	R 12 398 000.00	R -	R 109 896 003.00	R 137 134 003.00
	SANITATION									
2	DITSOBOTLA RURAL SANITATION PROGRAMME	R 17 000 000.00							R 35 000 000.00	R 52 000 000.00
3	LICHTENBURG WWTW	R 3 000 000.00								R 3 000 000.00
3	ITSOSENG WWTW	R 3 000 000.00								R 3 000 000.00
3	ITEKENG & BIESIESVLEI BULK SANITATION									R 600 000.00
1	TLHABOLOGANG BULK SANITATION (WWTW)	R 8 800 000.00								R 8 800 000.00
1	TLHABOLOGANG BULK SANITATION (M & E)	R 2 972 845.68								R 2 972 845.68
	TLHABOLOGANG BULK SANITATION (OUT FALL SEWER)								R 33 000 000.00	R 33 000 000.00
	COLIGNY SEWER NETWORK									R -
3	BLYDEVILLE OUTFALL SEWER	R 12 000 000.00								R 12 000 000.00
	TOTAL SANITATION	R 46 772 845.68	R - R 600 000.00	R	R	-	R -	R -	R 68 000 000.00	R 115 372 845.68
	TOTAL DITSOBOTLA LM PROJECTS	R 60 912 845.68	R - R 1 300 000.00	R	R	-	R 12 398 000.00	R -	R 177 896 003.00	R 252 506 848.68
	DITSOBOTLA LM DIVISION OF REVENUE SHARE	R 36 132 000.00								
	SHORTFALL DITSOBOTLA LM	R -24 780 845.68								

CAT	SOURCE OF FUNDING									
	CAPITAL PROJECTS	MIG	PREMIER SPECIAL GRANT	NMMDM	RBIG	PIG	MWIG (DWA)	ACIP (DWA)	DBSA	TOTAL BUDGET
	MAFIKENG LOCAL MUNICIPALITY									
	WATER									
3	IKOPELENG, DIMOROGOANE WATER SUPPLY			R 300 000.00						R 300 000.00
3	MIGA WATER SUPPLY			R 300 000.00						R 300 000.00
3	MAGOKGOANE WATER SUPPLY??	R 13 000 000.00								R 13 000 000.00
3	TSETSE WATER SUPPLY			R 550 000.00						R 550 000.00
3	SIX HUNDRED WATER SUPPLY			R 600 000.00						R 600 000.00
1	LOKALENG WATER SUPPLY			R 750 000.00						R 750 000.00
1	MOGOSANE WATER SUPPLY	R 12 800 000.00								R 12 800 000.00
1	TLAPENG WATER SUPPLY			R 850 000.00						R 850 000.00
1	MOLETSAMONGWE WATER SUPPLY	R 7 000 000.00								R 7 000 000.00
	MOSHAWANE WATER SUPPLY (MAFIKENG)			R 350 000.00						R 350 000.00
1	EMERGENCY UPGRADING & REFURBISHMENT OF MMABATHO WATER TREATMENT WORKS-PH 1				R 22 000 000.00					R 22 000 000.00
1	MMABATHO WATER PURIFICATION WORKS(PH2)-CIVIL & STRUCTURAL				R 8 000 000.00					R 8 000 000.00
1	MMABATHO WATER PURIFICATION WORKS(PH3)-M&E			R 40 080 838.00						R 40 080 838.00
1	MAFIKENG BULK WATER SUPPLY(PH4)-LOKALENG RESERVOIR			R 36 653 415.00						R 36 653 415.00
1	MAFIKENG BULK WATER SUPPLY(PH5)-LOKALENG TRUNKMAINS			R 2 741 589.00						R 2 741 589.00
2	WELTEVREDE WATER SUPPLY	R 250 000.00		R 170 000.00						R 420 000.00
3	MOOIPAN WATER SUPPLY			R 200 000.00						R 200 000.00
3	LOMBAARDSLAAGTE WATER SUPPLY			R 250 000.00						R 250 000.00

3	BROOKSBY WATER SUPPLY			R 212 000.00						R 212 000.00
	WATER SUPPLY AT DHITAKONG EAST	R 2 000 000.00								R 2 000 000.00
1	WATER SUPPLY AT SEWEDING , MAGOGOE TAR, PHOLA & PHATSIMA,	R -						R 59 298 888.00		R 59 298 888.00
	LOK GALONG WATER SUPPLY			R 350 000.00						R 350 000.00
	WATER SUPPLY AT MADIBE-A-TAU, LETLHOGORING, MORWATSHETLHA, SEBOWANA, SEPONE, MANJA	R 2 000 000.00								R 2 000 000.00
4	WATER SUPPLY AT DIBONO AND MANAWANA	R 3 000 000.00								R 3 000 000.00
1	WATER SUPPLY AT MAGOGOE KOIKOI AND MAGOGOE CENTRAL( SEWEDING PHOLA PHATSIMA?)	R 1 500 000.00								R 1 500 000.00
1	WATER SUPPLY AT MAJEMANTSHO							R 15 785 115.00		R 15 785 115.00
	WATER SUPPLY AT DIHTAKONG TSA GA SEHUBA & DIHATSHWANA	R 2 000 000.00								R 2 000 000.00
2	TOP VILLAGE BWS & RETICULATION	R 4 000 000.00		R 600 000.00						R 4 600 000.00
1	TLHABOLOGO BWS	R 1 500 000.00								R 1 500 000.00
	MWIG PROJECT (TO BE ALLOCATED)						R 1 832 000.00			R 1 832 000.00
	TOTAL WATER	R 49 050 000.00	R -	R 84 957 842.00	R 30 000 000.00	R -	R 1 832 000.00	R -	R 75 084 003.00	R 240 923 845.00
	SANITATION									
2	MAFIKENG RURAL SANITATION			R 800 000.00						R 800 000.00
3	UPGRADING MAFIKENG & MMABATHO WWTP-PH 1 CIVIL			R 1 000 000.00						R 1 000 000.00
3	UPGRADING MAFIKENG & MMABATHO WWTP-PH 1 M&E			R 1 400 000.00						R 1 400 000.00
3	MAFIKENG MMABATHO WWTP PH2	R 2 500 000.00								R 2 500 000.00
2	BOROLA-TUKU AND TOP VILLAGE VIP TOILETS									R -
2	DITHAKONG, DITSILO, SETLOPO, KOIKOI VIP TOILETS									R -

2	MAJEMANTSO & LOMANYANENG VIP TOILETS									R-
	TOTAL SANITATION	R 2 500 000.00	R -	R 3 200 000.00	R-	R -	R -	R-	R-	R 5 700 000.00
	TOTAL MAFIKENG LOCAL MUNICIPALITY	R 51 550 000.00	R -	R 88 157 842.00	R 30 000 000.00	R -	R 1 832 000.00	R-	R 75 084 003.00	R 246 623 845.00
	MAFIKENG LM DIVISION OF REVENUE	R 90 046 000.00								
CAT	CAPITAL PROJECTS	SOURCE OF FUNDING								
		MIG	PREMIER SPECIAL GRANT	NMMDM	RBIG	PIG	MWIG (DWA)	ACIP (DWA)	DBSA	TOTAL BUDGET
	RAMOTSHERE-MOILOA LOCAL MUNICIPALITY									
	WATER									
	OLIENHOUTPARK WATER RETICULATION PHASE 1	R 4 500 000.00								R 4 500 000.00
	OLIENHOUTPARK WATER RETICULATION PHASE 2							R 1 844 881.00		R 1 844 881.00
3	WELBEDACHT WATER & SEWAGE RETICULATION	R 10 000 000.00								R 10 000 000.00
3	BRAKLAAGTE WATER SUPPLY			R 550 000.00						R 550 000.00
2	MOSHANA WATER SUPPLY							R 5 727 558.00		R 5 727 558.00
2	BORAKALALO WATER SUPPLY									
	WATER SUPPLY AT MOTSWEDI							R 10 999 403.00		R 10 999 403.00
2	WATER SUPPLY AT GOPANE					R 5 000 000.00				R -
	WATER SUPPLY AT LEKGOPHUNG									R -
	WATER SUPPLY AT SWARTKOP									R -
2	BULK WATER SUPPLY AT SUPINGSTAD					R 6 512 000.00				R -
2	GROOT MARICO BULK WATER SUPPLY	R 4 000 000.00								R 4 000 000.00
4	WATER SUPPLY AT KHUNOTSWANE									R -
4	WATER SUPPLY AT LEEUFONTEIN									R -
	WATER SUPPLY AT MMUTSHWEU									R -
	TOTAL WATER	R 18 500 000.00	R-	R 550 000.00	R-	R-	R 11 512 000.00	R-	R 18 571 842.00	R 49 133 842.00
	SANITATION									
	OLIENHOUTPARK WATER & SEWER RETICULATION PHASE 1									R -
	WELBEDACHT SEWER RETICULATION									R -

	RAMOTSHERE-MOILOA RURAL SANITATION	R 6 500 000.00							R 50 000 000.00	R 56 500 000.00
1	OLIENHOUTPARK SEWER RETICULATION PHASE 2	R 13 000 000.00								R 13 000 000.00
2	GROOTMARICO WWTW	R 11 500 000.00								R 11 500 000.00
2	GROOTMARICO OUTFALL SEWER & RETICULATION	R 15 500 000.00								R 15 500 000.00
2	ZEERUST WWTW PHASE 2	R 2 700 000.00								R 2 700 000.00
1	IKAGELENG OUTFALL SEWER			R 500 000.00						R 500 000.00
	TOTAL SANITATION	R 49 200 000.00	R -	R 500 000.00	R -	R -	R -	R -	R 50 000 000.00	R 99 700 000.00
	TOTAL RAMOTSHERE-MOILOA	R 67 700 000.00	R -	R 1 050 000.00	R -	R -	R 11 512 000.00	R -	R 68 571 842.00	R 148 833 842.00
	RAMOTSHERE DIVISION OF REVENUE SHARE	R 46 915 000.00								
	SHORTFALL RAMOTSHERE MOILOA LM	R -20 785 000.00								

CAT	SOURCE OF FUNDING									
	CAPITAL PROJECTS	MIG	PREMIER SPECIAL GRANT	NMMDM	RBIG	PIG	MWIG (DWA)	ACIP (DWA)	DBSA	TOTAL BUDGET
	RATLOU LOCAL MUNICIPALITY									
	WATER									
1	LOGAGENG WATER SUPPLY			R 652 000.00						R 652 000.00
1	SETLAGOLE BULK WATER SUPPLY	R 10 426 181.49	R 7 000 000.00		R 20 000 000.00					R 37 426 181.49
3	MAKGORI WATER SUPPLY			R 525 000.00						R 525 000.00
1	MADIBOGO WATER SUPPLY PHASE 1				R 1 500 000.00				R 38 182 268.00	R 39 682 268.00
1	RATLOU BULK WATER SUPPLY MASTERPLAN				R 1 500 000.00					R 1 500 000.00
2	UPGRADED WATER SUPPLY AT TSHIDILAMOLOMO									R -
2	WATER SUPPLY AT MASAMANE??								R 22 597 503.00	R 22 597 503.00
4	MATLODING WATER SUPPLY EXTENSION								R 8 680 290.00	R 8 680 290.00
2	DISANENG BULK WATER SUPPLY									R -
1	DINGATENG-MABULE WATER SUPPLY EXTENSION	R 2 000 000.00							R 63 177.00	R 2 063 177.00
1	KRAAIPAN WATER SUPPLY EXTENSION								R 24 073 859.00	R 24 073 859.00
2	MAREETSANE WATER EXTENSION									R -
2	SASANE WATER SUPPLY	R 3 900 000.00								R 3 900 000.00

	MAEYANE								R 2 946 008.00	R 2 946 008.00
	SELOSESHA	R 4 200 000.00								R 4 200 000.00
	DITLOUNG	R 4 100 000.00								R 4 100 000.00
1	LOPORUNG WATER SUPPLY EXTENSION								R 8 946 740.00	R 8 946 740.00
	MWIG PROJECT (TO BE ALLOCATED)					R 3 426 000.00				R 3 426 000.00
	TOTAL WATER	R 24 626 181.49	R 7 000 000.00	R 1 177 000.00	R 23 000 000.00	R -	R 3 426 000.00	R -	R 105 489 845.00	R 164 719 026.49
	SANITATION									
	RATLOU RURAL SANITATION								R 35 000 000.00	R 35 000 000.00
	TOTAL SANITATION	R -	R -	R -	R -	R -	R -	R -	R 35 000 000.00	R 35 000 000.00
	TOTAL RATLOU LOCAL MUNICIPALITY	R 24 626 181.49	R 7 000 000.00	R 1 177 000.00	R 23 000 000.00	R -	R 3 426 000.00	R -	R 140 489 845.00	R 199 719 026.49
	RATLOU DIVISION OF REVENUE SHARE	R 41 546 000.00								
	SHORTFALL RATLOU LM	R 16 919 818.51								

CAT	CAPITAL PROJECTS	SOURCE OF FUNDING							DBSA	TOTAL BUDGET
		MIG	PREMIER SPECIAL GRANT	NMMDM	RBIG	PIG	MWIG (DWA)	ACIP (DWA)		
	TSWAING LOCAL WATER									
3	DELAREYVILLE BULK WATER SUPPLY (STORAGE 4.75 ML)			R 700 000.00						R 700 000.00
1	DELAREYVILLE BULK WATER SUPPLY (BULK SUPPLY LINE)			R 4 300 000.00						R 4 300 000.00
1	SANNIESHOF/AGISANANG BULK WATER SUPPLY & RETICULATION									R-
2	OTTOSDAL BULK WATER SUPPLY & RETICULATION PHASE 2	R 2 000 000.00						R 50 000.00		R 2 050 000.00
2	DEELPAN WATER SUPPLY PHASE 2									R-
2	DELAREYVILLE X8 WATER RETICULATION									R-
1	MIDDELTON A, B & C, SIONE WATER SUPPLY								R 44 384 865.00	R 44 384 865.00
1	KHUNWANA WATER SUPPLY								R 5 000 000.00	R 5 000 000.00
	MWIG PROJECT (TO BE ALLOCATED)						R 1 899 000.00			R 1 899 000.00
	TOTAL WATER	R 2 000 000.00	R-	R 5 000 000.00	R-	R-	R 1 899 000.00	R 50 000.00	R 49 384 865.00	R 58 333 865.00
	SANITATION									
1	TSWAING RURAL SANITATION								R 35 000 000.00	R 35 000 000.00
	ERADICATION OF BUCKETS IN LETSOPA X 6 AND INSTALLATION OF VIP TOILETS IN DELAREYVILLE X8 AND AGISANANG			R 650 000.00						R 650 000.00



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2	DELAREYVILLE WwTW UPGRADE-PH 2	R 6 600 000.00								R 6 600 000.00
2	SANNIESHOF WWTW	R 10 462 972.83							R 12 034 935.00	R 22 497 907.83
2	DELAREYVILLE X 8 SEWER RETICULATION									R -
	TOTAL SANITATION	R 17 062 972.83	R -	R 650 000.00	R -	R -	R -	R -	R 47 034 935.00	R 64 747 907.83
	TOTAL TSWAING LOCAL MUNICIPALITY	R 19 062 972.83	R -	R 5 650 000.00	R -	R -	R 1 899 000.00	R 50 000.00	R 96 419 800.00	R 123 081 772.83
	TSWAING DIVISION OF REVENUE SHARE	R 30 966 000.00								
	SHORTFALL TSWAING LM	R 11 903 027.17								
	TOTAL CAPITAL PROJECTS	R 223 852 000.00	R 7 000 000.00	R 97 334 842.00	R 53 000 000.00	R -	R 31 067 000.00	R 50 000.00	R 558 461 493.00	R 970 765 335.00
	TOTAL DIVISION OF REVENUE SHARE NMMDM	R 245 605 000.00					R -			
	TOTAL SURPLUS/SHORTFALL NMMDM 2014/15	R 21 753 000.00								
	DIFFERENCE (R283 852 000-R245 605 000)	R 38 247 000.00								
	DBSA LOAN REPAYMENT FOR 2014/15	R 60 000 000.00								
	TOTAL MIG COMMITMENT 2014/15 FINANCIAL YEAR	R 283 852 000.00								

**4.1.2 Infrastructure and Maintenance**

<b>PROJECT/PROGRAM</b>	<b>LOCATION</b>	<b>BUDGET</b>	<b>PROJECT DESCRIPTION</b>
Drought relief/ water supply assurance	NMMDM	R 30 000 000.00	Hire of construction plant (equipment)
Water operating grant	NMMDM	R 26 000 000.00	Operating subsidy
District road maintenance	NMMDM	R 14 000 000.00	Internal roads maintenance
Mafikeng south and bulk water supply	Mafikeng local municipality	R 10 000 000.00	Mafikeng south regional bulk water supply scheme
Rehabilitation of first street	Mafikeng local municipality	R 15 000 000.00	Rehabilitation of 1 <sup>st</sup> Street, 1 <sup>st</sup> Avenue, James Watt Crescent and Aerodrome way
Dinokana phase ii	Ramotshere local municipality	R 15 000 000.00	Dinokana internal water supply
Drinking water quality management	NMMDM	R 2 000 000.00	Water quality management
Operation and maintenance wwtw	NMMDM	R 10 000 000.00	Operation and maintenance of waste water treatment works
Desludging of septic tanks	NMMDM	R 6 000 000.00	Hire of construction plant(equipment)
Water resource management	NMMDM	R 3 000 000.00	Water resource management
Yard connections	NMMDM	R 5 000 000.00	Yard connections programme
Refurbishment of water supply chemes	NMMDM	R 19 000 000.00	Refurbishment of community water supply schemes
Bulk water purchase	NMMDM	R 5 000 000.00	Bulk water supply
Green/blue drop	NMMDM	R 5 000 000.00	Water quality management
Water service development plan	Nmmdm and all local municipalities	R 4 000 000.00	Water services development plan for
Transfer to local municipalities	Nmmdm and all local municipalities	R 20 000 000.00	Operating subsidy
Implementation of section 78	Nmmdm and all local municipalities	R 30 000 000.00	Section 78 implementation process: water services provision model

**4.1.3 Municipal Health Services and Safety**

<b>CORPORATE OBJECTIVE</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>BUDGET</b>
<b>Fire Fighting Services</b>	Number of stations provided with personal protective equipment	<b>R4m</b>
	Number of fire stations equipped	<b>R9.2m</b>
	Construction of 4 new fire stations	<b>R40m</b>
<b>Promote Integrated Disaster Risk Management</b>	Response Mobile Joint Operation Centre (JOC) established for Locals	<b>R3m</b>
	Disaster Management Mini Truck Procured	<b>R2m</b>
<b>Promote Municipal Health Services</b>	Development of District Air Quality Management Plan (AQMP)	<b>R1.2m</b>
	Development of District Environmental Management Framework (EMF)	<b>R1m</b>
<b>TOTAL</b>		<b>R60.4m</b>

**4.1.4 Growth and Economic Development**

<b>CORPORATE OBJECTIVE</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>BUDGET</b>
<b>Local Economic Development</b>	<b>Sector Development Programmes</b>	<b>R6 360 000</b>
	Manufacturing	
	Recycling	
	Service excellence programme	
	Supplier development programme	
<b>Rural Development</b>	<b>Maintenance of Existing Projects</b>	<b>R800 000</b>
	Madibogo layers	
	Ramatlabama Piggery	
	Bodibe Piggery	
	Braaklagte piggery	
	Eco-gardens	
	Bethel Lsayers	
	Kraaipan Layer	
<b>New Projects</b>	<b>R4 5353 000</b>	
<b>TOTAL</b>		<b>R11 713 000</b>

**4.1.4.1 PROVINCIAL DEPARTMENT OF HEALTH - INFRASTRUCTURE PROJECTS 2014/15**

<b>Name of the municipality</b>	<b>Description of the project</b>	<b>Location of the project</b>	<b>Budget</b>	<b>Time frame</b>	<b>Responsible Manager</b>
Mafikeng Local Municipality	Construction of Bophelong Psychiatric hospital (Phase 2)	Mafikeng	R 447 216 438	18 months (May 2012 – May 2014)	Mr. A. Bogoshi
Mafikeng Local Municipality	Construction of Lekgopung Clinic	Ramotshere Moiloa	R 7 913 601	06 months (June 2013 – December 2013)	Mr. A. Bogoshi
Mafikeng Local Municipality	Construction of Mosweu Clinic	Ramotshere Moiloa	R 7 158 036	06 months (June 2013 – December 2013)	Mr. A. Bogoshi
Mafikeng Local Municipality	Construction of Madiba a Makgabana clinic	Ratlou	R 7 788 544	06 months (June 2013 – December 2013)	Mr. A. Bogoshi
Ngaka Modiri Molema	Construction of Moshana Clinic	Moshana Village, Zeerust	R17 000 000	22 months (June 2014 – April 2015)	Mr. A. Bogoshi

4.1.4.2 DEPT OF SOCIAL DEVELOPMENT

SERVICE POINTS OVERVIEW

SERVICE POINT	NUMBER OF WARDS	PROGRAMMES	PROJECTS	NUMBER	BUDGET
Ditsobotla	21	Social Welfare	Partial care and Early Childhood Development Centres ( ECDs)	27	R4 911 500 00
			HIV & AIDS	3	R1 905 564 00
			NPOs for Crime Prevention	1	R465 223 00
			NPOs for VEP	1	R290 000 00
			NPOs for Persons with Disabilities	2	R776 971 00
			NPO for Families	2	R558 549.00
			NPOs for Child Care and Protection	2	R760 191.00
			NPOs for Older Persons	5	R2 188 245.00
			<b>Sub Total</b>		<b>R11, 856, 243.00</b>
	02	Community Development	Sustainable Livelihoods	1	R560, 500
			Youth Development	1	R694, 450
			Sub Total	R 1,254, 950	
		Service Point Total			<b>R13, 111, 193.00</b>
Tswaing	15	Social Welfare	Partial care and Early Childhood Development Centres ( ECDs)	27	R4, 718 ,520.00
			HIV and AIDS	2	R423, 840 .00
			NPO for Crime Prevention	1	R 150, 000. 00
			NPO for Child Care and Protection	1	R262, 500.00
			NPO for Families	1	R660 000.00
			NPOs for Older Persons	6	R1, 779 ,040.00
			Sub Total	R7, 993,900.580	
	Community Development	Sustainable Livelihoods	4	R 4, 450, 255	
		Sub Total	<b>R12 443 835.00</b>		
		Service Point Total			

Ramotshere Moiloa	20	Social Welfare	Partial care and Early Childhood Development Centres ( ECDs)	24	R3 932 100 00
			NPO for Crime Prevention	1	R423 500 00
			NPO for VEP	1	R230 000.00
			NPOs for Substance Abuse and Rehabilitation	2	R956 262 00
			HIV and AIDS	3	R2 654 599.00
			NPOs for Older Persons	9	R4 686,230.00
			NPO for Families	1	R431 000.00
			NPO for Child Care and Protection	2	R760 391.00
			NPOs for Persons with Disabilities	3	R400 440.00
			Sub Total	R14'474'522.00	
		Community Development	Sustainable Livelihoods	2	R 1, 645, 585, 44
			Youth Development	2	R 2, 039, 090
		Sub Total	R 3 684 675. 44		
<b>Service Point Total</b>				<b>R 18'159'197.44</b>	

Ratlou	14	Social Welfare	Partial care and Early Childhood Development Centres ( ECDs)	36	R5 661 000 00	
			NPO for VEP	2	R540 000 00	
			HIV and AIDS	4	R2 078 602 00	
			NPOs for persons with disabilities	2	R 411 000 00	
			NPOs for Older Persons	1	R336 600.00	
			NPO for Crime Prevention	1	R150 000.00	
			Sub Total	R 9, 177,202.00		
	06	Community Development	Sustainable Livelihoods	03	R 2, 186, 300	
			Youth Development	03	R 2, 255, 320	
			Sub Total	R 4, 441, 620		
	<b>Service Point Total</b>				<b>R13,618,822.00</b>	

Mahikeng	31	Social Welfare	Partial care and Early Childhood Development Centres ( ECDs)	28	R6 181 200 00
			Crisis Centre (Mahikeng)	1	R700 000 00
			NPO for VEP	2	R 780 000 00
			NPO for families	1	R916,729.00
			HIV and AIDS	3	R1, 672, 278
			NPO for Crime Prevention	1	R439 464.11
			NPOs for Persons with disabilities	3	R399 960 00
			NPOs for Older Persons	13	R5 138 185.00
			Sub Total	R 16 227 816.11	
	03	Community Development	Sustainable Livelihoods	01	R639, 000
			Sub Total	R639, 000	
		<b>Service Point Total</b>			<b>R ,16 ,866 846.11</b>

4.1.4.2.1 COMMUNITY DEVELOPMENT COMMUNITY BASED ORGANIZATIONS

Name of Municipality	Description of project	Location of project	Budget Allocated	Timeframe Year of funding	Responsible Manager
<b>Tswaing</b>	Boiteko One Stop Centre Cooperative (Cleaning detergents)	Ganalaagte Ward 5	R1,112, 300	2014/15	Ms Joy Mogokonyane 0823020765
	Bophelo Ba Nnete building Project Cooperative (Brick Production)	Diretsane Ward 4	R1,893,955	2014/15	
	Ipopeng Basadi Geys Dorp Primary Cooperative Cooperative (Layers/ Egg production)	Geysdorp Ward 9	R815, 000	2014/15	Ms Maye Motlhanke 0823027649
	Batho tiisang Disability Centre NPO (Sewing, Knitting & Wire Crafting)	Kopela Ward 4	R629, 000	2014/15	
<b>Ditsobotla</b>	Youth Production Primary Cooperative Cooperative (Coffin making)	Bodibe Ward 11	R694, 450	2014/15	Ms. Dipuo Ramosime 0825567210
	Seba Interior and Catering Cooperative (Garment Production)	Bodibe Ward 17	R560, 500	2014/15	Ms. Yvonne Poo 0828873944
Ramotshere Moiloa	Lerato Car Wash, Tent hire and catering services Cooperative (Car Wash, Tent hire and catering services)	Welbedaght/ Lorato Ward 12	R1,149, 590	2014/15	
	Recreative Community Services NPO (Coffin making & carpentry)	Welbedaght/ Lorato Ward 13	R889, 005	2014/15	
	Beginners Primary Cooperative Cooperative (Piggery)	Khunotshwane Ward 14	R756,580, 44	2014/15	
	Bokamoso Fencing Cooperative (Fence making/ production)	Dinokana Ward 9	R889, 500	2014/15	
<b>Ratlou</b>	Disaneng Youth Coop Cooperative (Broiler production)	Disaneng Ward 3	R1,314, 646	2014/15	Ms. Sebegi-Ntoyi 0834533520
	Motho Care Skills Development Centre NPO (Toilet paper- production)	Setlagole Ward 14	R470, 674	2014/15	Ms. Boitumelo Madimabe 0828876147
	Semelelang Bakery	Masamane Ward 1	R760, 000	2014/15	
	Madibogo Multi Skill NPO (Tents, Chairs & vegetable garden)	Madibogo Ward 6	R470, 000	2014/15	



<b>Ratlou</b>	Boikago HBC NPO (Tent Hiring Services)	Matloding Ward 4	R626, 300	2014/15	
	Tlhabologang Food Plot NPO (Food garden)	Madibogo Ward 12	R800, 000	2014/15	
<b>Mahikeng</b>	Kgoraetsile Cooperative (Broiler production)	Kaalpan Ward 25	R639, 000	2014/15	Ms. Kgomotso Ramagaga-Morule 0794926236  Ms. Martha Modisenyane 0828873952

**4.1.4.2.2 SOCIAL WELFARES SERVICES NON-PROFIT ORGANIZATIONS - CRIME PREVENTION SERVICES**

<b>Name of the municipality</b>	<b>Name of the project</b>	<b>Description of the project</b>	<b>Location of the project</b>	<b>Budget</b>	<b>Time frame</b>	<b>Responsible Manager</b>
Ditsobotla	Khulisa Social Solution	Rendering diversion programmes to children in conflict with the law	Ward 6 ( Lichtenburg town) (Servicing all the 21 wards)	R465 223 00	1 <sup>st</sup> April 2014- 31 March 2015	Ms. D.G Ramosime 0825567210
Ramotshere Moiloa	Khulisa Social Solution	Rendering diversion programmes to children in conflict with the law	Ward 15 (Servicing all the 20 wards)	R423 500 00	1 <sup>ST</sup> April 2014- 31 March 2015	Ms. R. Menyatsoe 0828876450
Mafikeng	Khulisa Social Solution	Rendering diversion programmes to children in conflict with the law	Ward 10 – Unit 5 (Servicing all the 31 wards)	R439 464 11	1 <sup>st</sup> April 2014- 31 March 2015	Ms. K. Ramagaga – Morule 0794926236
District organisation serving Tswaing and Ratlou	Youth for Christ SA Organization	Rendering school holiday programmes	Ward 8- Montshioa Township ( Servicing Ratlou and Tswaing)	R300 000 00	1 <sup>ST</sup> April 2014- 31 March 2015	MS. B. Sityi 0836260912
<b>SUBTOTAL</b>				<b>R1 628 187 11</b>		

**4.1.4.2.3 VICTIM EMPOWERMENT PROGRAMME (VEP)**

<b>Name of the Municipality</b>	<b>Name of the Project</b>	<b>Description of the Project</b>	<b>Location of the project</b>	<b>Budget</b>	<b>Time frame</b>	<b>Responsible Manager</b>
Mahikeng	Lifeline NW Crisis Centre	Care and support to victims of crime and abuse	Ward 7 (Servicing the district)	R700 000	1 <sup>st</sup> April 2014-31 March 2015	Ms. K. Ramagaga – Morule 0794926236
Mahikeng	Aganang Community Centre	Care and support to victims of crime and abuse	Ward 8	R400 000	1 <sup>st</sup> April 2014-31 March 2015	Ms. K. Ramagaga – Morule
Mahikeng	Life Line NW(TTC) Thuthuzela	Care and support to victims of crime and abuse	Ward 7 (Servicing the district)	R380 000	1 <sup>st</sup> April 2014-31 March 2015	Ms. K. Ramagaga – Morule
Ratlou	HOHAWA- Home of Hope Against Women Abuse	Care and support to victims of crime and abuse	Ward 3	R270 000	1 <sup>st</sup> April 2014-31 March 2015	Ms. M. Sebegi – Ntoyi 0784565655
Ratlou	Lesedi	Care and support to victims of crime and abuse	Ward 6	R270 000	1 <sup>st</sup> April 2014-31 March 2015	M. M. Sebegi – Ntoyi
Ditsobotla	Thusanang Trauma Centre	Care and support to victims of crime and abuse	Blydeville Ward 1	R290 000	1 <sup>st</sup> April 2014-31 March 2015	Ms D.G Ramosime 0825567210
Ramotshere Moiloa	Dirisanang	Care and support to victims of crime and abuse	Ward 13	R321 000.00	1 <sup>st</sup> April 2014-31 March 2015	Ms R Menyatsoe 0828876450
<b>SUBTOTAL</b>				<b>R2 310 000 00</b>		

**4.1.4.3 Expanded Public Works Programme  
Provincial Government Department  
2014-15 EPWP Integrated Incentive Grant Allocation**

<b>EPWP Incentive Grant</b>		
<b>Eligible Departments</b>	<b>Final Grant R0,000m</b>	<b>FTE Targets</b>
Public Works Roads and Transport	R5,628	1828
Agriculture and Rural Development	R2,509	39
Economic Development	R2,102	14
Local Government & Traditional Affairs	R2,000	13
Education	R2,000	13
Education	R2,580	111
Health	R16,775	725
Social Development	R4,323	187
Sports Arts & Culture	R2,628	113
<b>Total</b>	<b>R40,543</b>	<b>3,043</b>

**4.1.4.3.1 Municipal 2014-15 EPWP Incentive Grant Allocation**

Municipality	Incentive Grant Allocation Rm	Full Time Equivalent Target	2014/15 Work Opportunities Targets			
			Environment & Culture	Infrastructure	Social	TOTAL
Ngaka Modiri	R3.142	592	195	1,812	120	2,127
Mafikeng	R2,291	122	-	363	-	363
Ratlou	R1,757	67	303	175	-	478
Ramotshere Moiloa	R1,464	80	143	221	-	364
Tswaing	R1,092	62	32	175	-	207
Ditsobotla	R1,181	77	160	218	-	378

**4.1.4.4 Department of Agriculture, Forestry and Fisheries Projects/Programmes**

Project	Budget
Greening of Lehurutse Project	R250 000
Letsha La Elroi Women in Agriculture	R50 000
39 Aiportview Community Project	R50 000
CRDP (Ratlou LM)	R75 000

## CHAPTER 5

### 5. IMPLEMENTATION OF THE IDP

#### 5.1 ALIGNMENT OF STRATEGIC OBJECTIVES, NATIONAL PRIORITY OUTCOMES, TEN POINT PLAN

	2009-2014 NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	2011/16 12 NATIONAL PRIORITY OUTCOMES	2011/16 12 NATIONAL PRIORITY OUTCOMES ROLE OF LOCAL GOVERNMENT	10 POINT PLAN
1.	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.	<u>Outcome 4:</u> Decent employment through inclusive economic growth	<ul style="list-style-type: none"> <li>• Create an enabling environment for investment by streamlining planning application processes</li> <li>• Ensure proper maintenance and rehabilitation of essential services infrastructure</li> <li>• Ensure proper implementation of the EPWP at municipal level</li> <li>• Design service delivery processes to be labour intensive</li> <li>• Improve procurement systems to eliminate corruption and ensure value for money</li> <li>• Utilize community structures to provide services</li> </ul>	Enhance the municipal Contribution to job creation and sustainable livelihoods through Local Economic Developments (LED's) utilizing cooperatives in every ward.
		<u>Outcome 5:</u> A skilled and capable workforce to support an inclusive growth path	<ul style="list-style-type: none"> <li>• Develop and extend intern and work experience programmes in municipalities</li> <li>• Link municipal procurement to skills development initiatives</li> </ul>	

	<b>2009-2014 NATIONAL GOVERNMENT STRATEGIC OBJECTIVES</b>	<b>2011/16 12 NATIONAL PRIORITY OUTCOMES</b>	<b>2011/16 12 NATIONAL PRIORITY OUTCOMES ROLE OF LOCAL GOVERNMENT</b>	<b>10 POINT PLAN</b>
2	Massive programme to build social and economic infrastructure	<u>Outcome 6:</u> An efficient, competitive and responsive economic infrastructure network	<ul style="list-style-type: none"> <li>• Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services</li> <li>• Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport</li> <li>• Maintain and expand water purification works and waste water treatment works in line with growing demand</li> <li>• Cities to prepare to receive the devolved public transport function</li> <li>• Improve maintenance of municipal road networks</li> </ul>	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.(Infrastructure Services)
3	Comprehensive and rural development linked to land agrarian reform and food security	<u>Outcome 7:</u> Vibrant, Equitable and Sustainable rural communities with food security for all	<ul style="list-style-type: none"> <li>• Facilitate the development of local markets for agricultural produce</li> <li>• Improve transport links with urban centres so as to ensure better economic integration</li> <li>• Promote home production to enhance food security</li> <li>• Ensure effective spending of grants for funding extension of access to basic services</li> </ul>	Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LED's) utilizing cooperatives in every ward.(Social Services)

	<b>2009-2014 NATIONAL GOVERNMENT STRATEGIC OBJECTIVES</b>	<b>2011/16 12 NATIONAL PRIORITY OUTCOMES</b>	<b>2011/16 12 NATIONAL PRIORITY OUTCOMES ROLE OF LOCAL GOVERNMENT</b>	<b>10 POINT PLAN</b>
4	Strengthen the skills and human resource base	<u>Outcome 1:</u> Improved quality of basic education	<ul style="list-style-type: none"> <li>• Facilitate the building of new schools by:                             <ul style="list-style-type: none"> <li>- Participating in needs assessments</li> <li>- Identifying appropriate land</li> <li>- Facilitating zoning and planning processes</li> </ul> </li> <li>• Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections</li> </ul>	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.(Infrastructure Services)
5	Improve the health profile of all South Africans	<u>Outcome 2:</u> A long and healthy life for all South Africans	<ul style="list-style-type: none"> <li>• Many municipalities perform health functions on behalf of provinces</li> <li>• Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments</li> <li>• Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services</li> </ul>	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.(Health Services)
6	Intensify the fight against crime and corruption	<u>Outcome 3:</u> All people in South Africa are and feel safe	<ul style="list-style-type: none"> <li>• Facilitate the development of safer communities through better planning and enforcement of municipal by-laws</li> <li>• Direct the traffic control function towards policing high risk violations – rather than revenue collection</li> <li>• Metro police services should contribute by:                             <ul style="list-style-type: none"> <li>- Increasing police personnel</li> <li>- Improving collaboration with SAPS</li> <li>- Ensuring rapid response to reported crimes</li> </ul> </li> </ul>	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.(Public Safety & Security Services)

	<b>2009-2014 NATIONAL GOVERNMENT STRATEGIC OBJECTIVES</b>	<b>2011/16 12 NATIONAL PRIORITY OUTCOMES</b>	<b>2011/16 12 NATIONAL PRIORITY OUTCOMES ROLE OF LOCAL GOVERNMENT</b>	<b>10 POINT PLAN</b>
7	Build a cohesive and sustainable communities	<u>Outcome 8:</u> Sustainable human settlements and improved quality of household life	<ul style="list-style-type: none"> <li>• Cities must prepare to be accredited for the housing function</li> <li>• Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements</li> <li>• Participate in the identification of suitable land for social housing</li> <li>• Ensure capital budgets are appropriately prioritized to maintain existing services and extend services</li> </ul>	Deepening democracy through a refined ward committee system that will be based on the will of the people.
8	Pursuing African advancement and enhanced international cooperation	<u>Outcome 11:</u> Create a better South Africa and contribute to a better and safer Africa and World	<ul style="list-style-type: none"> <li>• Role of local government is fairly limited in this area. Must concentrate on:                             <ul style="list-style-type: none"> <li>– Ensuring basic infrastructure is in place and properly maintained</li> <li>– Creating an enabling environment for investment</li> </ul> </li> </ul>	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.
9	Sustainable Resource Management and use	<u>Outcome 10:</u> Environmental assets and natural resources that are well protected and continually enhanced	<ul style="list-style-type: none"> <li>• Develop and implement water management plans to reduce water losses</li> <li>• Ensure effective maintenance and rehabilitation of infrastructure</li> <li>• Run water and electricity saving awareness campaigns</li> <li>• Ensure proper management of municipal commonage and urban open spaces</li> <li>• Ensure development does not take place on wetlands</li> </ul>	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.(Environmental Services))



	<b>2009-2014 NATIONAL GOVERNMENT STRATEGIC OBJECTIVES</b>	<b>2011/16 12 NATIONAL PRIORITY OUTCOMES</b>	<b>2011/16 12 NATIONAL PRIORITY OUTCOMES ROLE OF LOCAL GOVERNMENT</b>	<b>10 POINT PLAN</b>
10	Building a developmental state including improvement of public services and strengthening democratic institutions	<u>Outcome 9:</u> Responsive, accountable, effective and efficient local government system	<ul style="list-style-type: none"> <li>• Adopt IDP planning process appropriate to the capacity and sophistication of the municipality</li> <li>• Implement the community work programme</li> </ul>	Municipalities that have reliable and credible Integrated Development Plans (IDP) that are used as a guide for every development, programs and projects within that municipality.
			<ul style="list-style-type: none"> <li>• Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues</li> </ul>	Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system.
			<ul style="list-style-type: none"> <li>• Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption</li> </ul>	Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities should have clean audits by 2014.
		<u>Outcome 12:</u> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	<ul style="list-style-type: none"> <li>• Continue to develop performance monitoring and management systems</li> </ul>	The creation of a single window of co-ordination, support, monitoring and intervention as to deal with uncoordinated interaction by other spheres of government with municipalities including unfunded mandate.
			<ul style="list-style-type: none"> <li>• Comply with legal financial reporting requirements</li> </ul>	
			<ul style="list-style-type: none"> <li>• Review municipal expenditures to eliminate wastage</li> </ul>	
			<ul style="list-style-type: none"> <li>• Ensure councils behave in ways to restore community trust in local government</li> </ul>	Restore the institutional integrity of municipality
				Develop and strengthen a politically and administratively stable system of municipalities.
		Uprooting of corruption, nepotism, maladministration in our system of local government.		

## 5.2 Key Performance Areas

### 5.2.1 Municipal Transformation and Institutional Development

<b>KEY PERFORMANCE AREA</b>	Municipal Transformation, Institutional Development & Labour Matters	
<b>NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)</b>	<ul style="list-style-type: none"> <li>• Building a developmental state including improvement of public services and strengthening democratic institutions</li> <li>• Strengthen the skills and human resource base</li> </ul>	
<b>10 POINT PLAN</b>	<ul style="list-style-type: none"> <li>• Restore the institutional integrity of municipality</li> <li>• Develop and strengthen a politically and administratively stable system of municipalities.</li> <li>• Uprooting of corruption, nepotism, maladministration in our system of local government.</li> </ul>	
<b>NATIONAL PRIORITY OUTCOMES (2011/16)</b>	<u>Outcome 5:</u> A skilled and capable workforce to support an inclusive growth path	Role of Local Government <ul style="list-style-type: none"> <li>• Develop and extend intern and work experience programmes in municipalities</li> <li>• Link municipal procurement to skills development initiatives</li> <li>• Ensure councils behave in ways to restore community trust in local government</li> <li>• Continue to develop performance monitoring and management systems</li> </ul>
	<u>Outcome 9:</u> Responsive, accountable, effective and efficient local government system	Role of Local Government <ul style="list-style-type: none"> <li>• Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality</li> <li>• Implement the community work programme</li> <li>• Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues</li> <li>• Continue to develop performance monitoring and management systems</li> <li>• Ensure councils behave in ways to restore community trust in local government</li> </ul>
	<u>Outcome 12:</u> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Role of Local Government <ul style="list-style-type: none"> <li>• Comply with legal financial reporting requirements</li> <li>• Review municipal expenditures to eliminate wastage</li> </ul>

**MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**

KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									
Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
Enhance Skills	<b>KPI 1</b> Workplace Skills Plan (WSP) submitted to LGSETA by April 2015	2014/2015 WSP	2015/2016 WSP Submitted to LGSETA by 30 April 2015	R2,500 000	Effective & Efficient Employees	Implementation, Monitoring & Evaluation of 2013/14 WSP	Implementation, Monitoring & Evaluation of 2013/14 WSP	Compilation of Training needs & Development of WSP 2015/16 in line with NSDS III	2015/16WSP & 2014/15 ATR Submitted to SETA
	<b>KPI 2</b> Number of employees trained in terms of Circular 60 on competency Requirements by June 2015	Assessment Report	15 employees trained by June 2015	MFMG	Compliance with Legislative Requirement		5	5	5
Achieve Employment Equity	<b>KPI 3</b> Employment Equity Report submitted to Department of Labour by January 2015	EER submitted by January 2014	Employment Equity Report submitted to Department of Labour by January 2015	Operational	More representative workforce	Implementation monitoring & evaluation	Implementation monitoring & Evaluation	EER submitted to DOL	Implementation monitoring & Evaluation
Promote Learning and Growth	<b>KPI 4</b> Organisational Structure Reviewed by June 2015	2013/14 Reviewed Organisational Structure	Organisational Structure Reviewed by May 2015	R 000 00	Organisational Excellence	Implement the approved structure & Gap Analysis	Implement the approved structure & Gap Analysis	Implement the approved structure & Gap Analysis	Organisational structure approved for 2015/16
Promote accountable, efficient and transparent administration	<b>KPI 5</b> Number of policies reviewed and developed by June 2015	9	10 Policies reviewed and 2 developed by June 2015	R 000 00	Compliance, accountability and up to date policy framework	Consultation analysis and identification of gap in the policies	Consultation analysis and identification of gap in the policies	Consultation analysis and identification of gap in the policies	10 Reviewed & 2 Developed policies submitted to MM
	<b>KPI 6</b> % of litigations for & against council attended to, as per legal report by June 2015	(2013/2014) Legal Report	100%	R2 050 000		100%	100%	100%	100%

KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									
Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
Promote accountable, efficient and transparent administration	<b>KPI 7</b> Number of ordinary Council meetings supported by June 2015	4	4	R 000 00	Effective & Efficient Administration	1	1	1	1
Promote accountable, efficient and transparent administration	<b>KPI 8</b> Number of council committee meetings per portfolio supported by June 2015	9	36	R 000 00	Effective & Efficient Administration	9	9	9	9
Promote accountable, efficient and transparent administration	<b>KPI 9</b> Number of Fleet management Report by end of June 2015	2013/14 Fleet Management Report	4	<b>R7 750 000</b>	Effective & Efficient Administration	1	1	1	1
Achieve positive employee climate	<b>KPI 10</b> Number of Labour Relations Reports by June 2015	2012/2013 Labour Relations Report	4	<b>R1 230 000</b>	Motivated and productive employees	1	1	1	1
Achieve positive employee climate	<b>KPI 11</b> Number of reports in Compliance with OHS requirements by June 2015	2013/2014 HIRA Implementation Report	4	<b>R1 900 000</b>	Motivated and productive employees	1	1	1	1
Improve Technology Efficiency	<b>KPI 12</b> Develop IT Master Plan by June 2015	New	IT Master Developed by June 2015	R 500 000		Bid process	Appointment of the Service Provider	Draft Plan finalised	Approval of IT Master Plan
Improve Technology Efficiency	<b>KPI 13</b> Number of report on telephone management by June 2015	6	4 Reports by June 2015	R3 000 000		1	1	1	1

KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									
Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
Improve Technology Efficiency	<b>KPI 14</b> Number of support provided on the maintenance of ICT services by end of June 2015	300	400	R 400 000		100	100	100	100
Achieve positive employee climate	<b>KPI 15</b> Number of reports on the implementation of Employee Wellness Programme & Change Management by June 2015	2013/2014 EWP Report	4 Reports by June 2015	<b>R 300 000</b>	Motivated and productive employees	1	1	1	1
Achieve positive employee climate	<b>KPI 16</b> Number of Reports on the Implementation of Job Evaluation Results by June 2015	2013/2014 Job Evaluation Report	4 Reports by June 2015	<b>R 400 000</b>	Motivated and productive employees	1	1	1	1

**5.2.2 Basic Services Delivery and Infrastructure Investment**

<b>KEY PERFORMANCE AREA</b>	<b>Basic Services</b>	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	<ul style="list-style-type: none"> <li>• Massive programme to build social and economic infrastructure</li> <li>• Sustainable Resource Management and use</li> </ul>	
10 POINT PLAN	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.(Infrastructure Services)	
NATIONAL PRIORITY OUTCOMES (2011/16)	<u>Outcome 6:</u> An efficient, competitive and responsive economic infrastructure network	Role of Local Government <ul style="list-style-type: none"> <li>• Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services</li> <li>• Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport</li> <li>• Maintain and expand water purification works and waste water treatment works in line with growing demand</li> <li>• Cities to prepare to receive the devolved public transport function</li> </ul> Improve maintenance of municipal road networks
	<u>Outcome 9:</u> Responsive, accountable, effective and efficient local government system	Role of Local Government <ul style="list-style-type: none"> <li>• Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality</li> <li>• Implement the community work programme</li> </ul> Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues
	<u>Outcome 10:</u> Environmental assets and natural resources that are well protected and continually enhanced	Role of Local Government <ul style="list-style-type: none"> <li>• Develop and implement water management plans to reduce water losses</li> <li>• Ensure effective maintenance and rehabilitation of infrastructure</li> <li>• Run water and electricity saving awareness campaigns</li> <li>• Ensure proper management of municipal commonage and urban open spaces</li> </ul> Ensure development does not take place on wetlands

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets			
					Q1	Q2	Q3	Q4
Water Services Planning	<b>KPI 17</b> % reduction of Water Conservation /Water Demand Management by June 2015	2013/14 WC/WDM Water Audit Report	20% reduction	R1 200 000	Project Planning	Project Award and Implementation	25% Progress	50% Progress
	<b>KPI 18</b> Manage Ground Water	2013/14 Ground Water Management Report	Ground Water Management data captured by 30 June 2015	R1 000 000	25% Progress	50% Progress	75% Progress	100% Progress
Infrastructure Development	<b>KPI 19</b> Number of yard connections by June 2015	2013/14 Yard Connection Report	400 yard connections	R4 000 000	100 connections	100 connections	100 connections	100 connections
	<b>KPI 20</b> Refurbishment of Water Supply Schemes: Phase 5 by June 2015	Conditional Assessment Report 2013/14	100% Completion by 30 June 2015	R30 000 000	25% construction	50% construction	75% construction	100% construction
	<b>KPI 21</b> % of completion (construction) of Mafikeng South Bulk	2013/2014 Progress Report	100% completed by end of 30 March 2015	R3 000 000	60% construction	70% construction	100% construction	
	<b>KPI 22</b> % of Construction of Dinokana Phase 2 by June 2015	Dinokana Phase 1 Completed	100% Completion by 30 June 2015	R5 000 000	30%	60%	80%	100%
Infrastructure Development	<b>KPI 23</b> No of H/H served with water through drought relief by end of June 2015	78 Villages	90 Villages	R18 500 000	90 Villages Constant	90 Villages Constant	90 Villages Constant	90 Villages Constant
Drinking Water Quality Management	<b>KPI 24</b> % improvement of Blue Drop Status by end of June 2015	Blue Drop Status is 45%	50 % score on assessment for blue report	Opex	Data Collation	Data Capturing	Data Capturing	Final Assessment Report
	<b>KPI 25</b> % improvement of Green Drop Status	Green Drop Status is 47.1%	40% score on assessment for green report					

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets			
					Q1	Q2	Q3	Q4
Roads Construction and Maintenance	<b>KPI 26</b> KM's of First Street rehabilitated by December 2014	2013/2014 Progress Report on construction	100% construction by 30 December 2014	R8 000 000	80 % construction	100% construction		
	<b>KPI 27</b> Km of existing roads maintained (District Roads) by June 2015	0km	526 km	R13 000 000	131.5 km	263 km	394 km	526 km

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
						Q1	Q2	Q3	Q4
Provide disaster Management Services	<b>KPI 28</b> Number of Disaster Risk Assessments and Awareness campaigns conducted by June 2015	4 Campaigns conducted	5	R800 000	Capacity to respond to disasters	1 in Ratlou	1 in Tswaing 1 in Ditsobotla	1 in Mahikeng	1 in Ramotshere Moiloa
	<b>KPI 29</b> Two-way radio communications system established by June 2015	New	5	R5m		Re -advert and SCM processes.	Appointment of the PSP.	PSP processes on the project.	Final delivery and installation of Radios and Repeaters.
	<b>KPI 30</b> Disaster Response and Recovery Material Purchased by June 2015	200 households	300 households	R3.5m		50% of response materials procured	Delivery and receivable of materials	50% of response materials to be procured	Delivery and receivable of materials
Provide Municipal Health Services	<b>KPI 31</b> Develop District Air Quality Management Plan (AQMP) by June 2015	New	District Air Quality Management Plan developed (by June 2015)	R1.2m	Healthy community	Develop Terms of Reference & advertise	SCM processes	Develop status quo report and Gap analysis	Table draft report



KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
						Q1	Q2	Q3	Q4
Provide Municipal Health Services	<b>KPI 32</b> Develop District Environmental Management Framework (EMF) by June 2015	New	District Environmental Management Framework developed (by June 2015)	R1m	Healthy community	ToR developed and advertise	SCM processes	Status quo report and Gap analysis	Draft report tabled
Provide Fire Fighting Services	<b>KPI 33</b> Number of Public Information Education Relations (PIER) conducted by June 2015	60	60	Operational	Safe community	15	15	15	15
	<b>KPI 34</b> Number of fire stations equipped by June 2015	1	3	R9.2m		Specification and advert	Supply chain process	Appointment of service provider	Delivery of equipment

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
PROJECT MANAGEMENT UNIT									
Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
						Q1	Q2	Q3	Q4
Ensure proper Budget Projection per Funder /Grant	<b>KPI 35</b> Spend the MIG allocation 100% by the end of the year	100% Expenditure on MIG Allocation for 2013/14	Spend the allocation 100% by 30 June 2015	R283 852 000		To spend R90 000 000	To spend R80 000 000	To spend R80 000 000	To spend R33 852 000
	<b>KPI 36</b> Spend the NMMDM allocation 100% by the end of the year	100% Expenditure on NMMDM Allocation for 2013/14	Spend the allocation 100% by 30 June 2015	R17 859 000		To spend R2 000 000	To spend R2 000 000	To spend R10 000 000	To spend R3 859 000
	<b>KPI 37</b> Spend the RBIG allocation 100% by the end of the year	100% Expenditure on RBIG Allocation for 2013/14	Spend the allocation 100% by 30 June 2015	R53 000 000		To spend R18 000 000	To spend R21 000 000	To spend R14 000 000	R0
	<b>KPI 38</b> Spend the Premier's Legacy allocation 100% by the end of the year	NEW	Spend 100% allocation by 30 Sept 2014	R7 000 000		To spend R7 000 000	R0	R0	R0
Ensure proper Budget Projection per Funder /Grant	<b>KPI 39</b> Spend the RHIG allocation 100% by the end of the March 2015	New	Spend the allocation 100% by end of March 2015	R4 500 000		To spend R2 000 000	To spend R2 500 000	R0	R0
	<b>KPI 40</b> Spend the MWIG allocation 100% by the end of the year	100% Expenditure MWIG Allocation for 2013/14	Spend the allocation 100% by 30 June 2015	R31 067 000		To spend R10 000 000	To spend R15 000 000	To spend R6 067 000	R0

## 5.2.3 FINANCIAL VIABILITY

### 5.2.3.1 Finance

#### **Municipal financial viability and management**

#### **Strategies to promote financial viability and management**

Financial viability is the ability of a local authority to fulfill its constitutional and legislative responsibilities. Resources to fulfill these obligations are derived from both equitable share and conditional grants received and distributed nationally, as well as the revenue a municipality can raise locally.

**Financial Management** refers to the management of budgetary resources at the disposal of the municipality. Financial management takes place within the internal domains of the municipality.

**Municipal viability** could be referred to as an overall sustainability of a municipal institution in terms of individual staff capacity, institutional and environmental capacity enabling the adequate delivery of services. A municipality considered viable should be demonstrating the proven ability to:

- provide the necessary services and infrastructure to its communities;
- create a sustainable local economic development programme conducive for communities to thrive;
- possess requisite institutional capacity necessary to perform municipal functions and exercise powers and functions
- budget adequately, manage the financial resources prudently and grow the revenue base; and
- create a productive public participation in initializing, planning and executing municipal project

**In order to continue to achieve the above, the following strategies to promote financial viability and management will be adopted in the financial year 2013/14**

- Stabilize the financial and economic sustainability of NMMDM in order to broaden the income base and increase revenue through revival of the governance structures;
- **Infrastructure Refurbishment** - Unaccounted for water and water losses will continue to bedevil the revenue enhancement effort. This is due to historical neglect of infrastructure and to continue on the same path may appear cheap in the short term but will prove to be very costly in the long run. The financial management efforts will give a deserved focus on this aspect;

- **Cost cutting and cost containment measures** - Exploring ways of reducing and containing operational costs is also important. In a way this ensures that future revenue gains are utilized efficiently;
- **Grants, Subsidies and Donations-** NMMDM offers essential services to mainly poor communities. Government enables this through grants and subsidies such as Equitable Share, and The Municipal Infrastructure Grants among others. NMMDM should therefore ensure that it explores all avenues are explored to maximize grants, subsidies and donations;
- **New sources of revenue** – NMMDM needs to maximize its revenue generation by exploring new sources of revenue. The strategy will formulated and implemented to enable the municipality to explore number of possible new revenue sources;
- **LED programmes** - Create an environment which enhances local economic development, growth and service delivery through promotion of local business and implementation of LED programmes; and
- **Benchmarking** – NMMDM will should explore best practices, national and international experience of models and proven techniques to municipal finance and management, and strive to build capacity on the local level to adopt these best practices to their particular municipalities.

Programmes within the Budget and Treasury Department that will ensure that the municipality achieves the above strategies:

<b>KEY PERFORMANCE AREA</b>	Financial Management and Administrative Capacity	
<b>NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)</b>	Building a developmental state including improvement of public services and strengthening democratic institutions	
<b>10 POINT PLAN</b>	<ul style="list-style-type: none"> <li>• Restore the institutional integrity of municipality</li> <li>• Develop and strengthen a politically and administratively stable system of municipalities</li> <li>• Uprooting of corruption, nepotism, maladministration in our system of local government.</li> <li>• Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities should have clean audits by 2014.</li> </ul>	
<b>NATIONAL PRIORITY OUTCOMES (2011/16)</b>	<u>Outcome 9:</u> Responsive, accountable, effective and efficient local government system	Role of Local Government <ul style="list-style-type: none"> <li>• Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality</li> <li>• Implement the community work programme</li> <li>• Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues</li> <li>• Continue to develop performance monitoring and management systems</li> <li>• Ensure councils behave in ways to restore community trust in local government</li> </ul>
	<u>Outcome 12:</u> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Role of Local Government <ul style="list-style-type: none"> <li>• Comply with legal financial reporting requirements</li> <li>• Review municipal expenditures to eliminate wastage</li> </ul>

KPA: FINANCIAL VIABILITY									
Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
Improve Asset Management	<b>KPI 41</b> Asset Register compliant to GRAP by June 2015	Asset management system and asset register for immovable and movable assets in place	May 2015	R1m	Compliant, accountable and transparent administration	Quarterly updating of the register	Quarterly updating of the register	Quarterly updating of the register	Quarterly updating of the register
Promote Financial Accountability and Transparency	<b>KPI 42</b> Number of supply chain management reports submitted to council by June 2015	New	4	Operational		1	1	1	1
	<b>KPI 43</b> 2014/2015 Adjustment Budget Approved by Council by June 2015	13/14 Annual budget	January 2015	Operational		Monitor budget performance	Prepare	Adjustment budget approved by Council	Monitoring
	<b>KPI 44</b> 2015/2016 Budget approved by council by May 2015	14/15 budget and DORA basement figures available	May 2014	Operational		Approved schedule for 2014/15 by Council	Strategies reviewed and finalised	Draft budget plan compiled and presented to Council	Budget approved by Council
Promote Financial Accountability and Transparency	<b>KPI 45</b> Number of reports on the financial state of the municipality submitted to council (Section 52(d)) by June 2015	4	4	Operational		1	1	1	1
	<b>KPI 46</b> Number of Budget Statements submitted to the Mayor (Section 71) by June 2015	12	12	Operational		3	3	3	3

<b>KPA: FINANCIAL VIABILITY</b>
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KPA: FINANCIAL VIABILITY									
Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
	<b>KPI 47</b> Mid-Term Budget Performance Report (Section 72) submitted to Council by January 2015	2013/14 Mid Term Budget Report submitted	Mid-Term Performance Budget submitted on 31 Jan 2015 to Council			Implementation	Implementation	Report submitted to Council	Monitoring
Promote Financial Accountability and Transparency	<b>KPI 48</b> Annual Financial Statements compiled by August 2014	AFS submitted to AG by 31 August 2013	AFS submitted to AG by 31 August 2014	Operational	Compliant, accountable and transparent administration	Final AFS presented to relevant Authorities	Audit report presented to Mayor, Audit Committee MPAC and Council	Audit Recovery and readiness plan compiled and approved MM	Audit file compiled for 2014/15 AFS
	<b>KPI 49</b> Number of cash flows Statement compiled by June 2015	0	12	Operational		3	3	3	3

**5.2.4 Local Economic Development**

KEY PERFORMANCE AREA	Local Economic Development	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.	
10 POINT PLAN	Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LED's) utilizing cooperatives in every ward.	
NATIONAL PRIORITY OUTCOMES (2011/16)	<p><u>Outcome 4:</u> Decent employment through inclusive economic growth</p>	<p>Role of Local Government</p> <ul style="list-style-type: none"> <li>• Create an enabling environment for investment by streamlining planning application processes</li> <li>• Ensure proper maintenance and rehabilitation of essential services infrastructure</li> <li>• Ensure proper implementation of the EPWP at municipal level</li> <li>• Design service delivery processes to be labour intensive</li> <li>• Improve procurement systems to eliminate corruption and ensure value for money</li> <li>• Utilize community structures to provide services</li> </ul>
	<p><u>Outcome 5:</u> A skilled and capable workforce to support an inclusive growth path</p>	<p>Role of Local Government</p> <ul style="list-style-type: none"> <li>• Develop and extend intern and work experience programmes in municipalities</li> <li>• Link municipal procurement to skills development initiatives</li> </ul>
	<p><u>Outcome 7:</u> Vibrant, Equitable and Sustainable Rural Communities and Food Security for all</p>	<p>Role of Local Government</p> <ul style="list-style-type: none"> <li>• Promote sustainable agrarian reform with small and large scale farming</li> <li>• Ensure improve access to affordable and diverse food</li> <li>• Ensure improved rural services to support livelihoods</li> <li>• Ensure improved employment opportunities and economic livelihoods</li> <li>• Create an enabling institutional environment for sustainable and inclusive growth</li> </ul>



KPA: GROWTH AND ECONOMIC DEVELOPMENT									
Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
						Q 1	Q 2	Q 3	Q 4
<b>LOCAL ECONOMIC DEVELOPMENT (LED)</b>									
Promotion of Local Economic Development	<b>KPI 50</b> Number of jobs created through LED and capital projects by end of June 2015	589	2120	R4 360 000	Improved local economy and rural development	530	530	530	530
	<b>KPI 51</b> Number of Sector Development Programmes by June 2015	New	20			5	5	5	5
	<b>KPI 52</b> Tourism Support Programme by June 2015	New	20			1	9	9	1
	<b>KPI 53</b> Number of SMME training Programs by June 2015.	2	10	R1 400 000		2	3	3	2
	<b>KPI 54</b> (Tourism Awareness) Marketing and Trade Shows by June 2015	4	10 programs 1 EXPO	R689 000		4	3	2	2
	<b>KPI 55</b> Registration of companies by June 2015	New	20 companies registered by June 2015	R50 000		6	4	6	4
Promotion of Local Economic Development	<b>KPI 56</b> Number of LED Stakeholder engagements undertaken by June 2015	12	12	Operational	Improved local economy and rural development	3	3	3	3
	<b>KPI 57</b> Number of LED Portfolio Committee meetings held by June 2015	8	8	Operational		2	2	2	2
<b>RURAL DEVELOPMENT</b>									
To enhance rural development and agriculture	<b>KPI 58</b> Implementation of Rural Development strategy, Programmes and Projects by June 2015	Rural Development programmes/ Projects supported	10 projects	R2 935 000		6	2	2	0

KPA: GROWTH AND ECONOMIC DEVELOPMENT									
Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expanded Public Works Programme	<b>KPI 59</b> Number of Jobs created through EPWP by June 2015	1 282 EPWP beneficiaries	592 FTE	R4 560 000	592 FTE	148 FTE	148 FTE	148 FTE	148 FTE
<b>MONITORING &amp; EVALUATION</b>									
To facilitate and co-ordinate relevant Monitoring and Economic Research related to economic development	<b>KPI 60</b> Monitoring & Evaluation of projects by June 2015	12	All	R 400 000	Report on impact of projects	Monitoring & evaluation of Projects	Monitoring & evaluation of Projects	Monitoring & evaluation of Projects	Monitoring & evaluation of Projects
	<b>KPI 61</b> Number of Research conducted by June 2015	New	4		Research document	1	1	1	1

5.2.5 Good Governance and Public Participation

<b>KEY PERFORMANCE AREA</b>	Governance, Public Participation & Intergovernmental Relations	
<b>NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)</b>	Building a developmental state including improvement of public services and strengthening democratic institutions	
<b>10 POINT PLAN</b>	<ul style="list-style-type: none"> <li>• Municipalities that have reliable and credible Integrated Development Plans (IDP's) that are used as a guide for every development, programs and projects within that municipality.</li> <li>• Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system.</li> <li>• Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities should have clean audits by 2014.</li> <li>• The creation of a single window of co-ordination, support, monitoring and intervention as to deal with uncoordinated interaction by other spheres of government with municipalities including unfunded mandate.</li> </ul>	
<b>NATIONAL PRIORITY OUTCOMES (2011/16)</b>	<u>Outcome 9:</u> Responsive, accountable, effective and efficient local government system	<ul style="list-style-type: none"> <li>• Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality</li> <li>• Implement the community work programme</li> <li>• Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues</li> <li>• Continue to develop performance monitoring and management systems</li> <li>• Ensure councils behave in ways to restore community trust in local government</li> </ul>
	<u>Outcome 12:</u> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	

Good Governance and Public Participation

Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
Achieve clean audit	<b>KPI 62</b> 3 year audit roll out plan developed by September 2014	2013/2014 Plan	3 year audit roll out plan developed by September 2014	Operational	Improved audit report	100%	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring
	<b>KPI 63</b> % reduction in matters of emphasis by June 2015	2013/2012 Follow up	Matters of emphasis reduced by 100%			25%	25%	25%	25%
	<b>KPI 64</b> Audit Charter revised by March 2015	2012/2014 Reviewed	Audit Charter Revised by March 2015			Implementation	Implementation	100%	Implementation
	<b>KPI 65</b> Annual Audit Plan approved by June 2015	2013/14 Audit Plan	Annual Audit Plan approved by June 2015			Implementation	Implementation	Implementation	100%
	<b>KPI 66</b> Number of internal audit reports submitted to council by June 2015	2013/2014	16			4	4	4	4
	<b>KPI 67</b> Number of risk assessments conducted by June 2015	2013/14 Risk Reports	4			1	1	1	1
	<b>KPI 68</b> Number of meetings of the Performance and Audit Committee by June 2015	2013/14 Minutes	4			1	1	1	1

PLANNING AND DEVELOPMENT

Corporate Objective	Performance Indicator	Baseline	Annual Targets	Budget	Outcome Indicator	Quarterly Targets			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
To promote Spatial Planning	<b>KPI 69</b> Land use management schemes developed by June 2015	New	Town Planning Scheme adopted by June 2015	R1 000 000.00	Land use management scheme	Development of ToR	Procurement Process	Appointment of PSP and Consultation	Adoption by Council;
	<b>KPI 70</b> Develop (Shared Enterprise GIS) by June 2015	Basic Map Viewer	Enterprise GIS developed by June 2015	R2 000 000.00	Centralised GIS	Development of ToR	Procurement Process	Appointment of PSP	Adoption by Council
	<b>KPI 71</b> Reviewed Spatial Development Framework by June 2015	Old SDF	Reviewed SDF Document by June 2015	R1 000 000.00	1 Reviewed and adopted SDF	Development of ToR	Procurement Process	Appointment of PSP	Adoption by Council
Institutional Social Facilitation	<b>KPI 72</b> Number of District War room programmes Facilitated by June 2015	1 War room Programme	Functional War Room	R53 000.00	Functional War Room	1	1	1	1
To develop, review and adopt IDP	<b>KPI 73</b> Review and adopt IDP by May 2015	2013/14 IDP document	2015/2016 IDP Reviewed by May 2015	R1060 000.00	Reviewed and adopted IDP	Development of IDP Process Plan	Planning and Analysis Phase	Table Draft IDP to Council	Adoption of Final IDP by Council

**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
Promote planning and performance management	<b>KPI 74</b> 2014/2015 Service Delivery and Budget Implementation Plan & signed PA's submitted to Executive Mayor by 28 June 2014	2013/14 SDBIPs	SDBIP submitted to the Executive Mayor by 28 June 2014	R100 000	Efficient and effective Performance management system	Top Layer SDBIP Submitted to Executive Mayor & Signed PA's	Implement & Monitor	Review the SDBIP	Implement & Monitor
	<b>KPI 75</b> 2014/2015 Mid-Term Budget and Performance Report Compiled by January 2015	2012/13 Mid Term Report	Mid Term Budget & Performance Report submitted to Council by 31 January 2015	R100 000		Implement & Monitor	Implement & Monitor	Mid Term Report submitted to Council	Submit Mid Term Report to NT; PT & LG
	<b>KPI 76</b> 2013/2014 Annual Report tabled to council by November 2014	2012-2013 Annual Report	Annual Report Tabled to council by November 2014	R400 000		Draft annual report tabled	Table Annual Report		
	<b>KPI 77</b> Number of reports on the performance assessments of senior managers by June 2015	4	4	R200 000		1	1	1	1
Promote planning and performance management	<b>KPI 78</b> Section 46 Report submitted to Auditor General by August 2014	2012/13 Section 46 Report	Section 46 Report submitted to Auditor General by August 2014	operational	Efficient and effective Performance management system	Section 46 Report submitted to Auditor General	Monitoring	Monitoring	Monitoring
Enhance Communication and Public Participation	<b>KPI 79</b> Number of external magazine developed and produced by June 2015	4	4	R350 000	Improve better communication with internal & external stakeholders	1	1	1	1
	<b>KPI 80</b> Number of reports on the communications activities by June 2015	12	12	R0		3	3	3	3

KPA: Good Governance and Public Participation

Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
Enhance Communication and Public Participation	<b>KPI 81</b> Number of Media and Public liaison activities, i.e. (articles/advertisement placed in the media, briefings, statements, questions and responses) by June 2015	16	36	R 150 000		9	9	9	9
Professionalising Communications	<b>KPI 82</b> Implement the approved Communications Strategy by June 2015	4	Implement 48 activities and programmes on the approved strategy	R 350 000	Improve better communication with internal & external stake holders	12) activities and programmes on the approved strategy	12) activities and programmes on the approved strategy	12) activities and programmes on the approved strategy	12) activities and programmes on the approved strategy
	<b>KPI 83</b> Number of programmes, events and Campaigns supported by June 2015	8	24	R200 000		6 programmes, events and campaign supported	6 programmes, events and campaign supported	6 programmes, events and campaign supported	6 programmes, events and campaign supported
	<b>KPI 84</b> Number of Graphic Design, Branding and Promotional Materials produced by June 2015	16	36	R 300 000		9	9	9	9
Promote good governance and community participation	<b>KPI 85</b> Number of Mayors Forum Facilitated and Supported by June 2015	4	4	R0	Effective IGR	1	1	1	1
	<b>KPI 86</b> Number of Municipal Managers Forum Facilitated and Supported by June 2015	4	4	R0		1	1	1	1

Good Governance and Public Participation Office of the Executive Mayor									
Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
Promote good governance and community participation	<b>KPI 87</b> Number of Municipal Managers Forum Facilitated and Supported by June 2015	4	4	R0		1	1	1	1
	<b>KPI 88</b> Number of Extended IGR with Sector Departments by end of June 2015	0	2	R0	Effective IGR		1		1
	<b>KPI 89</b> Number of District Lekgotla held by June 2015	New	2	R500 000			1		1
	<b>KPI 90</b> Number of Mayoral Committee meetings by June 2015	02	4	Operational	Management of Council business	1	1	1	1
	<b>KPI 91</b> Number of Mayors Forum held by June 2015	01	4	Operational	Enhance and promote relation with local municipality	1	1	1	1
	<b>KPI 92</b> Number of Stakeholder Participation by June 2015	1	3	R2.5m	Positive feedback to & from communities	1	1		1
	<b>KPI 93</b> Number of special projects report received by June 2015	4	4	Operational	Empowered disadvantage groups	1	1	1	1
	<b>KPI 94</b> Number of reports received from Speaker's office by June 2015	4	4	Operational	Effective management of council business and public participation	1	1	1	1
	<b>KPI 95</b> Number of reports received from Chief Whip's office by June 2015	4	4	Operational	Effective management of council business	1	1	1	1
	<b>KPI 96</b> Number of MPAC meetings held by June 2015	6	4	Operational	Clean, Accountable and Transparent Municipality	1	1	1	1





