

SDBIP 2015/16															
ORGANISATIONAL LAYER															
ID No.	KPA	Baseline	Objective	Project Name	Project Location	Indicator	Annual Target	Means of Verification	Planned Quarterly Targets				Budget & Source (Capex & Opex)		
									1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter			
<b>1. Strategic Objective: Provide Access to Basic Services</b>															
<b>1.1. Roads</b>															
0530/3829	Basic Infrastructure and Service Delivery	5 Streets maintained in Lydenburg/Mashishing by 30 June 2015	To maintain roads/streets	Refurbishment of 300m of Voortrekker Street (Phase 02)	Ward 12/14 (Lydenburg)	Voortrekker Street (Phase 02) refurbished within targeted time	Refurbished of 300m of Voortrekker Street by end of June 2016	Quarterly Reports submitted inline with the planned quarterly targets	SCM process	50m (Progress Report as per the Contractors Project Implementation plan)	150m (Progress Report as per the Contractors Project Implementation plan)	100m (Progress Report as per the Contractors Project Implementation plan)	R 10 000 000 (TCLM)		
0530/3829			To maintain roads/streets	Patching of Portholes in Graskop	Ward 10 (Graskop)	M <sup>2</sup> of Patched portholes within targeted time frame	Patched of 500m <sup>2</sup> portholes in Graskop by end of June 2016	Quarterly Reports submitted inline with the planned quarterly targets	SCM process	200m <sup>2</sup> (Progress Report as per the Contractors Project Implementation plan)	200m <sup>2</sup> (Progress Report as per the Contractors Project Implementation plan)	100m <sup>2</sup> (Progress Report as per the Contractors Project Implementation plan)			
0530/3829			To maintain roads/streets	Patching of Portholes in Sabie	Ward 06 (Sabie/Simile)	M <sup>2</sup> Patched portholes within targeted time frame	Patched of 500m <sup>2</sup> portholes in Sabie by end of June 2016	Quarterly Reports submitted inline with the planned quarterly targets	SCM process	200m <sup>2</sup> (Progress Report as per the Contractors Project Implementation plan)	200m <sup>2</sup> (Progress Report as per the Contractors Project Implementation plan)	100m <sup>2</sup> (Progress Report as per the Contractors Project Implementation plan)			
MIG/MP14/19/RST/15/18			To refurbish Streets/Roads	Refurbishment of Roads in Mashishing	Ward 01, 02, 03, 5c 12 & 14(Mashishing/Lydenburg)	Number of Km refurbished within targeted time	1.42 KM of road to be refurbished by end of June 2016	Quarterly progress reports and Project Closeup report	SCM process	Submission of Contractor's Project Implementation plan	N/A	1.42 KM of road to be Refurbished by end of June 2016	R 5828 105.78 (MIG)		
MIG/MP1420/RST/15/18			To refurbish Streets/Roads	Refurbishment of Roads in Leroro	Ward 09 (Leroro)	Number of Km refurbished within targeted time	1.29 of road to be refurbished by end of June 2016	Quarterly progress reports and Project Closeup report	SCM process	Submission of Contractor's Project Implementation plan	N/A	1.29 of road to be Refurbished by end of June 2016	R 5 290 474.60 (MIG)		
MIG/MP1422/RST/15/18			To refurbish Streets/Roads	Refurbishment of Roads in Graskop	Ward 10 (Graskop)	Number of Km refurbished within targeted time	1.29 KM of road to be refurbished by end of June 2016	Quarterly progress reports and Project Closeup report	SCM process	Submission of Contractor's Project Implementation plan	N/A	1.29 KM of road to be Refurbished by end of June 2016	R 5 290 474.60 (MIG)		
MIG/MP1427/RST/15/18			To refurbish Streets/Roads	Refurbishment of Roads in Moremela	Ward 09 (Moremela)	Number of Km refurbished within targeted time	1.29 KM of road to be refurbished by end of June 2016	Quarterly progress reports and Project Closeup report	SCM process	Submission of Contractor's Project Implementation plan	N/A	1.29 KM of road to be Refurbished by end of June 2016	R 5 290 474.60 (MIG)		
MIG/MP1418/RST/15/18			To refurbish Streets/Roads	Refurbishment of Roads in Moremela	Ward 09 (Moremela)	Number of Km refurbished within targeted time	1.42 KM of road to be Refurbished by end of June 2016	Quarterly progress reports and Project Closeup report	SCM process	Submission of Contractor's Project Implementation plan	N/A	1.42 KM of road to be Refurbished by end of June 2016	R 5 812 033.50 (MIG)		
<b>1.2. Water &amp; Sanitation</b>															
MIG/MP1385/W/15/17			16 KM of pipes replaced	To Replacement of Reticulation Pipelines	Replacement of AC Reticulation Pipelines in Lydenburg/Mashishing	Ward 01, 02, 03 12 & 14(Mashishing/Lydenburg)	18 Km of pipes to be refurbished within targeted time	Replaced AC Reticulationpipelines by end of June 2016	Quarterly progress reports and Project Closeup report	SCM process	Submission of Contractor's Project Implementation plan	N/A	18 KM of AC Reticulationpipelines by end of June 2016	R 13 200 000 (MIG)	
MIG/MP1384/W/14/16	New Indicator	To Replacement of Reticulation Pipelines	Matibidi, Leroro and Moremela Bulk Water Supply Augmentation	Ward 08 & 09 (Matibidi, Leroro & Moremela)	Number of boreholes to be completed	02 Boreholes completed by end of June 2016	Quarterly progress reports and Project Closeup report	SCM process	Submission of Contractor's Project Implementation plan	N/A	02 Boreholes completed by end of June 2016	R 3 603 086.94 (MIG)			
<b>1.3. Electrification</b>															
0550/3829	New Indicator	Electrify Households	Electrification of 115 households in Graskop Ext 5	Ward 10 (Graskop)	Number of households electrified in Graskop Ext 5 electrified within targeted time	Electrify 115HH in Graskop Ext 5 by end of June 2016	Quarterly progress reports and Project Closeup report	Change control form with Dept. of Energy	30% Construction	60% Construction	100% Construction and Energisation	R1 317 200 (INEP Change Control Form)			
<b>1.3.1. Streets and Traffic Lights Maintenance</b>															
0550/3829	7 High mast done	To Repair streetlights	Repair 350 streetlights in Matibidi	Ward 8 (Matibidi)	Number of households electrified in Streetlights in Matibidi repaired within targeted time	Repaired of 350 streetlights by end June 2016	Quarterly progress reports and Project Closeup report	SCM process	120 streetlights repaired	120 streetlights repaired	110 streetlights repaired	R175 000 (TCLM)			
0550/3829		To Repair streetlights	Repair 200 streetlights in Leroro	Ward 9 (Leroro)	Number of households electrified in Streetlights in Leroro repaired within targeted time	Repair of 200 streetlights by end June 2016	Quarterly progress reports and Project Closeup report	SCM process	80 streetlights repaired	70 streetlights repaired	50 streetlights repaired	R100 000 (TCLM)			

0550/3829		To Repair streetlights	Repair 300 streetlights in Moremela	Ward 9 (Moremela)	Number of Streetlights in Moremela repaired within targeted time	Repair of 300 streetlights by end June 2016	Quarterly progress reports and Project Closeup report	SCM process	100 streetlights repaired	100 streetlights repaired	100 streetlights repaired	R150 000 (TCLM)	
0550/3829	73 Streetlights	To Repair streetlights	Repair of 300 streetlight in Graskop/Glory Hill	Ward 10 (Graskop/Glory Hill)	Number of Streetlights in Graskop repaired within targeted time	Repair of 300 streetlights by end June 2016	Quarterly progress reports and Project Closeup report	SCM process	100 streetlights repaired	100 streetlights repaired	100 streetlights repaired	R150 000 (TCLM)	
0550/3829	100 Streetlights	To Repair streetlights	Repair of 200 streetlight in Sabie/Simile	Ward 7 (Sabie/Simile)	Number of Streetlights in Sabie/Simile repaired within targeted time	Repair of 200 streetlights by end June 2016	Quarterly progress reports and Project Closeup report	SCM process	80 streetlights repaired	70 streetlights repaired	50 streetlights repaired	R100 000 (TCLM)	
<b>1.4. Community Facilities</b>													
	New Indicator	To extend and fence cemeteries	Extension & Fencing of Municipal Cemeteries Northern Areas and Mashishing	Ward 01, 02, 03, 08 & 09)	Number of cemeteries extended and fenced	02 cemeteries extended and fenced by end of June 2016	Report submitted		1		1	R 500 000 (TCLM)	
<b>2. Strategic Objective: Local Economic Development &amp; Enhance and Support Tourism Initiatives and Development</b>													
<b>2.1. Local Economic Development</b>													
<b>2.2. THALEDA's Projects</b>													
Ext/Fund/IDC	Local Economic Development	4 Reports submitted in 2014/15	Monitoring of THALEDA's Performance Plan	Submission of Quarterly Reports	TCLM	Number of reports obtained from THALEDA	4 quarterly reports obtained from THALEDA by 30 June 2016	Quarterly Reports	1	1	1	1	Ext/Fund/IDC
<b>2.3. EPWP</b>													
01091603 (NDPWRT)	Local Economic Development	144 Jobs created in 2014/15	Job creation	Projects Informed by Departmental Plans	TCLM	Number of jobs to be created	144 Jobs created by end of June 2016	Departmental Progress Reports on utilisation of EPWP employees	Quarterly Progress submitted from each directorate	Quarterly Progress submitted from each directorate	Quarterly Progress submitted from each directorate	Quarterly Progress submitted from each directorate	R 1 340 000 (NDPWRT)
<b>3. Strategic Objective: Good Governance</b>													
Opex	Organisational Development and Transformation	New Indicator	To ensuring smooth administration	Management meetings	Institutional	Number of meetings helds	12 by end of June 2016	Attendance register, agendas and minutes of the meetings and Departmental Reports (SDBIP, Sec 71, Internal Audit, Risk Management)	3	3	3	3	Opex
Opex	Good Governance and Public Participation	01 Annual Report produced in 2014/15	To produce Annual Report for the financial year 2014/15	Annual Report	Institutional	MSA/MFA Compliance Calendar	1 Annual Report Produced as per the MSA & MFMA timelines	Draft annual report, consolidated inputs obtained from consultation, Oversight report, final annual report	Draft Annual Report produced before end of August 2015	Submission of Draft Annual Report to MM	Submission of annual report to council		Opex
Opex		2014/15 IDP Process Plan implemented	Effective planning	Implementation of the process plan	Institutional	Percentage of process plan implementation	100% implementation of the process plan by 30 June 2016	Progress Reports submitted as per the process plan phases	Analysis phase	Strategic planning phase	Project & integration phase	Approval phase	Opex
Opex		Continuous SDBIP 2014-15 FY development and implementation		Implementation of an SDBIP 2014-15 (2015-16)	Institutional	Number of reports on the implementation of the 2014/15 SDBIP submitted to Management	4 quarterly reports submitted to Management by 30 June 2016	APR & Quarterly Reports submitted	2014/15 FY Annual Performance Report submitted to Management	Submission of the 2014/15 FY Quarter 1 Report	Submission of the 2015/16 FY Quarter 2 Report	Submission of the 2015/16 FY Quarter 3 Report	Opex
		New Indicator	To coordinate meetings for Thaba Chewu LED Forum	Thaba Chewu LED Forum revival	All wards (All areas)	Number of reports submitted	3 Reports submitted to council June 2016	Attendance registers and reports to Council	preparation: organise breakfast meeting for all stakeholders with the Executive Mayor	Launch of LEDF with the assistance of EDM	Engage and assist LEDF to come up and implement economic development programme	Send reports to Council on activities of LEDF	Opex
Opex		New Indicator	To ensure that identified risks are addressed timeously	Risk Assessment Report	Institutional	% of Risks addressed	100% of risk addressed for the specific financial year	Quarterly Risk management progress report	1	1	1	1	Opex
Opex		New Indicator	To Ensure Internal and External Findings are addressed timeously	Internal Audit Plan and Audit Action Plan	Institutional	% of findings addressed	100% of findings addressed for the specific financial year	Quarterly findings management progress report	1	1	1	1	Opex
<b>3. Strategic Objective: Financial Management and Revenue Enhancement to increase revenue base</b>													

Opex	Financial Viability and Management	New Indicator	Revenue enhancement strategy	Decrease the debtor balances of top 100 customers	Institutional	% of debt reduced of the top 100 customers	Reduce Top 100 customers by 50% by end of June 2016	Monthly Progress Reports as per the quarterly Targets	12.5% reduction of the debtors book	12.5% reduction of the debtors book	12.5% reduction of the debtors book	12.5% reduction of the debtors book	Opex
Opex		12 Sec 71 Reports in 2014/15	MFMA Compliance with legislative requirements	Sec 71 Reports	Institutional	Number of Sec 71 Reports submitted as the legislation	12 Sec 71 Reports	Monthly sec71 Reports submitted per quarter	3 Monthly Sec 71 reports	3 Monthly Sec 71 reports	3 Monthly Sec 71 reports	3 Monthly Sec 71 reports	opex
Opex		01 Sec 72 Report in 2014/15 FY	MFMA Compliance with legislative requirements	MFMA Sec 72 Report	Institutional	Compliance MFMA Calender	Mid-Year Budget Assessment Report (sec72) approved by end of February 2016	Mid-Budget Performance Assessment Report (sec 72 report 2015/16 FY				Approval of Mid-Budget Performance Assessment Report (sec 72 reports 2015/16 FY by end of Feb 2016	

Name of Section 56/7 Manager: Mr L.M Mokwena

Signature:

Date: