

**TSWELOPELE LOCAL MUNICIPALITY**

**FS 183**

**CIVIC CENTRE, BOSMAN STREET**

**BULTFONTEIN, 9670**

**051 853 1111**

***Www.tswelopele.gov.za***



**SERVICE DELIVERY BUDGET  
IMPLEMENTATION PLAN**

**2015-16**

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# TSWELOPELE

LOCAL MUNICIPALITY  
A MUNICIPALITY IN PROGRESS

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To: Mayor: Tswelopele Local Municipality  
Cllr. M. Mathibe

From: Acting-Municipal Manager  
Ms. Z.K. Tindleni

Re: Submission of the 2015/16 Service Delivery Budget and  
Implementation Plan

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The Honourable Mayor;

In terms of the Municipal Finance Management, the Accounting Officer must submit a service delivery and budget implementation plan to the Mayor within 14 days after the approval of the annual budget. The Municipal Council of Tswelopele Local Municipality approved the annual budget for the 2015/16 financial year on the 23 June 2015.

Therefore, I hereby submit the service delivery and budget implementation plan for the 2015/16 financial year, for implementation with effect from 01 July 2015. The MFMA state that the Mayor must take all reasonable steps to ensure that the plan is approved within 28 days after the approval of the annual budget. For this reason, the Mayor should consider approving this plan by at least 28 July 2015.

Kind regards,

**Submitted by:**

**Ms. Z.K. Tindleni**  
**Acting-Municipal Manager**

27/07/2015

**Date**

**Approved by:**

**Cllr. M. Mathibe**  
**Mayor**

27/07/2015

**Date**

## OVERVIEW

The 2015/16 Tswelopele Local Municipality Service Delivery and Budget Implementation Plan (SDBIP) has been prepared in line with the approved MTREF and IDP as well as the applicable legislative requirements of the MFMA. TLM SDBIP therefore contains information regarding revenue and expenditure projections, service delivery targets, indicators and provides a detailed breakdown of the municipality's approved capital budget.

SDBIP is an important oversight and management tool which must be informed by the approved IDP and Budget. The annual performance plans and agreements of the Municipal Manager and Directors must be aligned to the service delivery targets contained in the approved SDBIP. This process enables the municipality to align the SDBIP and Performance Management System, thus it is critical that in-year reporting (monthly, mid-year and quarterly) and annual reporting should be done against information contained in the approved SDBIP.

## PART ONE

- SDBIP contains information relating to the municipality's vision and mission.

## PART TWO

- Contains the financial information in respect of the operating revenue and expenditure, capital expenditure monthly projects in line with the approved cash flow budget and a breakdown of the capital budget per IDP priority.

## PART THREE

- Provides details on the municipality's quarterly service delivery targets and performance information. The intention is that SDBIP must be utilized to effectively strengthen the alignment with the IDP, Budget, PMS and the oversight and management mechanisms of the municipality.

The Mayor will therefore ensure, in accordance with their respective MFMA responsibilities, that the implementation of the SDBIP is effectively monitored during the course of the financial year. Quarterly performance review sessions will be conducted after each quarter has ended, whereby an in-depth assessment of actual performance shall be evaluated. In instances of under or poor performance then appropriate developmental and corrective measures will be taken.

## **PART ONE**

### **VISION**

To be an accountable, transparent, non-racial Municipality that promotes economic development and provides sustainable services and improves the quality of life in the Community.

### **MISSION**

**Tswelopele Local Municipality is committed to effective and transparent governance by:**

- (a) Promoting economic development
- (b) Providing sustainable services , and
- (c) Improving the quality of life of all people

### **VALUES**

- Democratic values
- Good governance
- Transparency
- Honesty
- Equity
- Commitment
- Accountability
- Professionalism

### **MOTTO**

"A municipality in progress"

### **STRATEGIC OBJECTIVES**

Strategic objectives of Tswelopele are informed by strategic objectives of National Government (Key Performance/Priority Areas), Provincial Priorities, National Development Plan, Free State Growth and Development Strategy and Medium Term Strategic Framework.

## INTRODUCTION

The purpose of this document is to present the Service Delivery and Budget Implementation Plan (SDBIP) of Tswelopele Local Municipality for the 2015/16 financial year. The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is a requirement of the Municipal Finance Management Act. In terms of the Municipal Finance Management Act (MFMA) No. 56 of 2003, the service delivery and budget implementation plan is defined as a detailed plan approved by the Mayor of the municipality for implementing the municipality's delivery of municipal services and its annual budget and which must include (as part of the top-layer) the following:

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

Each month the Municipal Manager must present the Mayor with a report showing how income and spending is progressing against these projections. Every quarter the Mayor must report to Council on the progress of the budget. The SDBIP 2015/16 will not only ensure appropriate monitoring in the execution of the municipality's budget and processes involved in the allocations of budgets to achieve key strategic priorities as set out in the Integrated Development Plan (IDP), but will also serve as the kernel of annual performance contracts for senior management and provide a foundation for the overall annual and quarterly organization performance for the 2015/16 financial year. The SDBIP also assists the executive, council and the community in their respective oversight responsibilities since it serves as an implementation and monitoring tool.

The MFMA requires that the performance agreements of Senior Managers be linked to the measurable performance objectives in the SDBIP. As a vital monitoring tool, the SDBIP should help / enable the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP is considered as a layered plan. Whilst only the top layer is made public, the budget and performance targets should be broken down into smaller targets and cascaded to middle-level and junior managers. Directorates should be producing their own SDBIP's which roll up into the municipality's SDBIP.

### **The SDBIP consists of the five main components which are:**

1. Monthly projections of revenue to be collected for each source
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
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

2015/16 TSWELOPELE LOCAL MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN.

PART TWO

FINANCIAL INFORMATION

Operating revenue projection by Vote

| Description                            | 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 |
| R thousand                             |                     |              |              |              |               |              |              |              |               |              |              |               |   |                        |                        |
| Revenue by Vote                        |                     |              |              |              |               |              |              |              |               |              |              |               |   |                        |                        |
| Vote 1 - Executive and Council         | -                   | 183          | -            | 3,000        | 2,360         | 0            | 0            | 0            | 1,428         | 0            | -            | -             | 6,971   | 3,250                  | 3,690                  |
| Vote 2 - Budget and Treasury Office    | 5,986               | 930          | -            | -            | -             | -            | -            | -            | 26            | -            | -            | -             | 6,942   | 7,200                  | 7,300                  |
| Vote 3 - Community and Social Services | -                   | -            | 15           | 2,472        | 3             | -            | -            | -            | -             | -            | -            | -             | 2,490   | 2,555                  | 2,615                  |
| Vote 4 - Public Safety                 | -                   | -            | -            | 50           | 75            | 215          | 200          | -            | -             | 188          | 15           | 1,162         | 1,905   | 1,910                  | 1,982                  |
| Vote 5 - Sport and Recreation          | -                   | -            | -            | -            | -             | -            | -            | -            | -             | -            | -            | 2,630         | 2,630   | 2,700                  | 2,750                  |
| Vote 6 - Waste Management              | 259                 | 345          | 345          | 126          | 7,615         | 126          | 345          | 345          | 345           | 345          | 345          | 1,127         | 11,667  | 12,000                 | 12,500                 |
| Vote 7 - Waste Water Management        | 4,395               | 570          | 270          | 698          | 1,335         | 460          | 460          | 460          | 12,773        | 460          | 1,885        | 1,885         | 24,225  | 24,100                 | 23,500                 |
| Vote 8 - Road Transport                | -                   | -            | -            | -            | -             | -            | 114          | -            | -             | -            | -            | 7,800         | 7,914   | 9,300                  | 9,122                  |
| Vote 9 - Water                         | 7,337               | 240          | 237          | 126          | 3,596         | 1,260        | 1,369        | 4,926        | 570           | 457          | 435          | 435           | 21,011  | 22,000                 | 22,250                 |
| Vote 10 - Electricity                  | 13,224              | 2,366        | 2,259        | 2,366        | 8,141         | 3,266        | 2,956        | 2,026        | 2,660         | 2,900        | 8,240        | 8,240         | 53,128  | 51,200                 | 52,000                 |
| Vote 11 - Corporate Services           | -                   | -            | 5,986        | -            | -             | 3,601        | -            | -            | 2,370         | -            | 501          | 501           | 12,457  | 12,920                 | 13,155                 |
| <b>Total Revenue by Vote</b>           | <b>31,201</b>       | <b>4,634</b> | <b>9,112</b> | <b>8,867</b> | <b>23,124</b> | <b>8,928</b> | <b>5,444</b> | <b>7,757</b> | <b>20,170</b> | <b>4,350</b> | <b>3,974</b> | <b>23,780</b> | <b>151,339</b>                                | <b>149,145</b>         | <b>150,614</b>         |

2015/16 TSWELOPELE LOCAL MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN.

**Operating expenditure projection by Vote**

| Description                            | 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 |  |
| <b>R thousand</b>                      |                     |               |              |              |               |               |              |              |               |               |               |               |   |                        |                        |  |
| Vote 1 - Executive and Council         | 2,370               | 126           | 266          | 327          | 3,257         | 532           | 126          | 266          | 4,599         | 4,599         | -             | 7,587         | 24,044  | 24,414                 | 24,732                 |  |
| Vote 2 - Budget and Treasury Office    | 1,259               | 1,260         | 2,160        | 1,260        | 1,240         | 1,260         | 1,855        | 359          | 2,132         | 3,270         | 1,240         | 2,666         | 19,979  | 20,000                 | 21,000                 |  |
| Vote 3 - Community and Social Services | 2,395               | 2,598         | 1,260        | 1,260        | 1,260         | 1,260         | 500          | 800          | 237           | 237           | 509           | 0             | 12,315  | 12,660                 | 12,786                 |  |
| Vote 4 - Public Safety                 | 259                 | 126           | 216          | 266          | 298           | 266           | 266          | 216          | 160           | 160           | 133           | 0             | 2,364   | 2,370                  | 2,425                  |  |
| Vote 5 - Sport and Recreation          | -                   | -             | -            | -            | -             | -             | -            | -            | -             | -             | -             | -             | -   | -                      | -                      |  |
| Vote 6 - Waste Management              | 232                 | 237           | 245          | 660          | 896           | 660           | 510          | 245          | 237           | 237           | 896           | 2,246         | 7,299   | 7,360                  | 7,410                  |  |
| Vote 7 - Waste Water Management        | 1,260               | 130           | 327          | 599          | 2,360         | 599           | 430          | 327          | 130           | 130           | 2,360         | 5,228         | 13,878  | 13,766                 | 13,180                 |  |
| Vote 8 - Road Transport                | 237                 | 1,598         | 1,059        | 1,552        | 1,260         | 1,552         | 660          | 1,059        | 660           | 660           | 1,260         | 5,053         | 16,600  | 16,750                 | 16,800                 |  |
| Vote 9 - Water                         | 1,260               | 1,260         | 1,260        | 1,360        | 1,260         | 1,360         | 1,260        | 750          | 125           | 125           | 1,260         | 4,896         | 16,174  | 16,200                 | 16,700                 |  |
| Vote 10 - Electricity                  | 1,324               | 3,217         | 1,112        | 1,187        | 1,614         | 2,226         | 2,684        | 1,403        | 2,199         | 1,794         | 1,951         | 8,987         | 29,687  | 30,000                 | 31,500                 |  |
| Vote 11 - Corporate Services           | 852                 | 900           | 853          | 827          | 866           | 895           | 965          | 986          | 847           | 842           | 866           | 522           | 10,220  | 10,900                 | 11,000                 |  |
| <b>Total Expenditure by Vote</b>       | <b>11,446</b>       | <b>11,442</b> | <b>8,757</b> | <b>9,297</b> | <b>14,310</b> | <b>10,609</b> | <b>9,254</b> | <b>6,401</b> | <b>11,324</b> | <b>12,042</b> | <b>10,474</b> | <b>37,205</b> | <b>152,561</b>                                | <b>154,420</b>         | <b>157,533</b>         |  |



2015/16 TSWELOPELE LOCAL MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN.

**Operating expenditure projection by type**

| Description                     | 2011/12         | 2012/13         | 2013/14         | Current Year 2014/15 |                 |                    |                   |                     | 2015/16 Medium Term Revenue & Expenditure Framework |                        |  |
|---------------------------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---------------------|---|------------------------|--|
|                                 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2015/16 | Budget Year +1 2016/17                              | Budget Year +2 2017/18 |  |
| <b>Expenditure By Type</b>      |                 |                 |                 |                      |                 |                    |                   |                     |   |                        |  |
| Employee related costs          | 32,664          | 38,525          | 40,128          | 45,881               | 49,656          | 49,656             | 49,656            | 50,557              | 53,477  | 56,686                 |  |
| Remuneration of councillors     | 3,670           | 4,025           | 4,467           | 4,794                | 4,794           | 4,794              | 4,794             | 5,331               | 5,651   | 5,990                  |  |
| Debt impairment                 | 6,260           | 4,113           | 2,501           | 2,501                | 2,501           | 2,501              | 2,501             | 2,501               | 2,501   | 2,501                  |  |
| Depreciation & asset impairment | 19,753          | 19,331          | --              | --                   | --              | --                 | --                | 19,669              | 19,624  | 19,099                 |  |
| Finance charges                 | 1,998           | 3,587           | 4,066           | 2,082                | 2,082           | 2,082              | 2,082             | 2,008               | 2,008   | 2,008                  |  |
| Bulk purchases                  | 24,839          | 28,338          | 25,919          | 22,100               | 24,849          | 22,174             | 22,174            | 26,750              | 30,625  | 35,068                 |  |
| Other materials                 | --              | --              | 5,812           | 5,870                | 5,869           | 5,870              | 5,870             | 7,635               | 8,398   | 9,238                  |  |
| Contracted services             | --              | --              | 727             | --                   | --              | --                 | --                | 1,500               | --  | --                     |  |
| Transfers and grants            | --              | --              | --              | --                   | --              | --                 | --                | 2,820               | 4,500   | 4,680                  |  |
| Other expenditure               | 25,130          | 27,689          | 35,365          | 30,295               | 34,881          | 37,555             | 34,881            | 33,790              | 27,635  | 22,264                 |  |
| Loss on disposal of PPE         | --              | 67              | 12              | --                   | --              | --                 | --                | --                  | --  | --                     |  |
| <b>Total Expenditure</b>        | <b>114,316</b>  | <b>125,674</b>  | <b>118,997</b>  | <b>113,522</b>       | <b>124,631</b>  | <b>124,631</b>     | <b>121,957</b>    | <b>152,561</b>      | <b>154,420</b>                                      | <b>157,533</b>         |  |

2015/16 TSWELOPELE LOCAL MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN.

**Revenue projections by Source**

| R thousand | Description  | 2011/12         | 2012/13         | 2013/14         | Current Year 2014/15 |                 |                    |                   | 2015/16 Medium Term Revenue & Expenditure Framework |                        |                        |
|------------|--|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
|            |  | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2015/16                                 | +1 Budget Year 2016/17 | +2 Budget Year 2017/18 |
|            | <b>Revenue By Source</b>   |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
|            | Property rates   | 6,571           | 7,478           | 11,260          | 4,358                | 9,858           | 9,858              | 9,858             | 10,351  | 10,500                 | 10,700                 |
|            | Property rates - penalties & collection charges                      | -               | 1               | 600             | 600                  | 750             | 750                | 750               | 750   | 750                    | 750                    |
|            | Service charges - electricity revenue                                | 15,760          | 19,646          | 20,148          | 23,977               | 26,477          | 26,477             | 26,477            | 31,109  | 32,000                 | 33,000                 |
|            | Service charges - water revenue                                      | 5,112           | 4,915           | 4,539           | 5,619                | 6,619           | 6,619              | 6,619             | 7,413   | 7,500                  | 7,550                  |
|            | Service charges - sanitation revenue                                 | 4,441           | 4,926           | 5,231           | 5,480                | 5,480           | 5,480              | 5,480             | 6,028   | 6,250                  | 6,500                  |
|            | Service charges - refuse revenue                                     | 2,442           | 2,715           | 3,506           | 3,095                | 3,095           | 3,095              | 3,095             | 3,410   | 3,500                  | 3,550                  |
|            | Service charges - other  | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
|            | Rental of facilities and equipment                                   | 390             | 883             | 290             | 688                  | 688             | 688                | 688               | 385   | 335                    | 340                    |
|            | Interest earned - external investments                               | 816             | 419             | 1,465           | 760                  | 760             | 760                | 760               | 510   | 550                    | 570                    |
|            | Interest earned - outstanding debtors                                | 265             | 104             | 691             | -                    | -               | -                  | -                 | -   | -                      | -                      |
|            | Dividends received   | 69              | 259             | 51              | 100                  | 100             | 100                | 100               | 100   | 100                    | 100                    |
|            | Fines  | 96              | 259             | 299             | 375                  | 375             | 375                | 375               | 328   | 275                    | 275                    |
|            | Licences and permits   | 1               | 1               | 6               | 0                    | 0               | 0                  | 0                 | -   | -                      | -                      |
|            | Agency services  | -               | 195             | 91              | -                    | -               | -                  | -                 | -   | -                      | -                      |
|            | Transfers recognised - operational                                   | 58,193          | 65,740          | 65,449          | 66,028               | 66,028          | 66,028             | 66,028            | 66,373  | 61,640                 | 57,874                 |
|            | Other revenue  | 1,522           | 1,065           | 3,647           | 1,063                | 2,152           | 2,152              | 2,152             | 4,010   | 9,196                  | 12,340                 |
|            | Gains on disposal of PPE   | -               | 159             | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
|            | <b>Total Revenue (excluding capital transfers and contributions)</b> | <b>95,679</b>   | <b>108,765</b>  | <b>117,274</b>  | <b>112,143</b>       | <b>122,382</b>  | <b>122,382</b>     | <b>122,382</b>    | <b>130,768</b>                                      | <b>132,596</b>         | <b>133,549</b>         |

2015/16 TSWELOPELE LOCAL MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN.

**Detailed Capital Works Plan**

| Municipal Vote/Capital project   | Program/Project description        | Asset Class                     | Asset Sub-Class                      | Prior year outcomes     |   |                     | 2015/16 Medium Term Revenue & Expenditure Framework |                        |               | Project information |  |
|----------------------------------|------------------------------------|---------------------------------|--------------------------------------|-------------------------|---|---------------------|---|------------------------|---------------|---------------------|--|
|                                  |                                    |                                 |                                      | Audited Outcome 2013/14 | Current Year 2014/15 Full Year Forecast | Budget Year 2015/16 | Budget Year +1 2016/17                              | Budget Year +2 2017/18 | Ward location | New or renewal      |  |
| R thousand                       |                                    | 3                               | 3                                    |                         |   |                     |   |                        |               |                     |  |
| Parent municipality:             |                                    |                                 |                                      |                         |   |                     |   |                        |               |                     |  |
| <b>List all capital projects</b> |                                    |                                 |                                      |                         |   |                     |   |                        |               |                     |  |
| Administration                   | Equipment                          | Other Assets                    | Plant & equipment                    |                         |   |                     |   |                        |               |                     |  |
| Sewerage                         | Construction of Sewerage Network   | Infrastructure - Sanitation     | Transmission & Reticalation          | 23,400                  | 19,399                                  | 5,661               | 5,749   | 6,015                  | 7             | New                 |  |
| Sports Grounds                   | Construction of Sports Grounds     | Community                       | Sportsfields & stadia                | 4,809                   | 3,504                                   | 2,610               | 2,700   | 2,750                  | 3&5           | Renewal             |  |
| PMU                              | Furniture and Fittings             | Community                       | Furniture and other office equipment | 600                     | 800                                     | -                   | -   | -                      | -             |                     |  |
| Public Works                     | Paving of Roads                    | Infrastructure - Road transport | Roads, Pavements & Bridges           | 2,500                   | -                                       | 7,800               | 8,100   | 8,500                  |               | Renewal             |  |
| Public Works                     | Vehicles                           | Other Assets                    | Plant & equipment                    |                         |   |                     |   |                        |               |                     |  |
| Electricity                      | Network                            | Infrastructure - Electricity    | Transmission & Reticalation          |                         |   | 4,500               | -   | -                      | 4             | Renewal             |  |
| Council General                  | Motor Vehicles (Speaker and Mayor) | Other Assets                    | General vehicles                     | -                       | 1,100                                   |                     |   |                        |               |                     |  |
| Parent Capital expenditure       |                                    |                                 |                                      |                         |   | 20,571              | 16,549  | 17,285                 |               |                     |  |

2015/16 TSWELOPELE LOCAL MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN.

PART THREE

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

KPA - 1 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

| IDP PRIORITY                | IDP GOAL/ OBJECTIVES  | KEY PERFORMANCE INDICATOR  | 2014/15 BASELINE   | ANNUAL TARGET                                     | SPECIFIC PROJECT/ PROGRAMME   | DELIVERY TIME FRAME      | PROJECT BUDGET | PROJECT DRIVER | QUARTERLY TARGETS |                       |                 |                                    | MEANS OF VERIFICATION                                    |
|-----------------------------|---|--|--|---|---|--------------------------|----------------|----------------|-------------------|-----------------------|-----------------|------------------------------------|--|
|                             |   |  |  |   |   |                          |                |                | 1ST               | 2ND                   | 3RD             | 4TH                                |  |
| Human Resources Management  | To create & build a sustainable performance management excellence aligned to institutional needs                      | Reviewed Organisational PMS Policy & Framework                                 | 1 PMS Policy   | 1 PMS Policy & Framework                          | Reviewed PMS Policy & Framework   | Jun- 16                  | Operational    | TLM-MM         | N/A               | N/A                   | N/A             | Reviewal of PMS Policy & Framework | Reviewed PMS policy                                      |
| Human Resources Management  | To enhance human capacity & productivity within the municipality through the introduction & implementation of systems | Number of EE reports submitted   | 2 EE reports approved & submitted  | 2 EE reports approved & submitted                 | Developing & submitting the employment equity reports                                 | Sep-15                   | Operational    | TLM-Corp       | 2                 | N/A                   | N/A             | N/A                                | Employment Equity Report submitted to the MM             |
| Human Resources Management  | To enhance human capacity & productivity within the municipality through the introduction & implementation of systems | Number of EE Plan developed  | 1 EE Plan  | 1 Employment equity plan                          | Development of the Employment Equity  | Oct-15                   | Operational    | TLM-Corp       | N/A               | 1                     | N/A             | N/A                                | Approved Employment Equity Plan                          |
| Human Resources Management  | To enhance human capacity & productivity within the municipality through the introduction & implementation of systems | Number of OHASA awareness campaigns conducted                                  | N/A  | 2 OHASA Awareness Campaigns conducted             | Conducting of the awareness workshops on OHASA  | August/ September 2015   | Operational    | TLM-Corp       | 2                 | N/A                   | N/A             | N/A                                | Report of the awareness conducted & attendance registers |
| Human Resources Development | To enhance human capacity & productivity within the municipality through the introduction & implementation of systems | Number of the Workplace Skills Plan developed                                  | 1 Completed WSP  | 1 Compliant WSP developed                         | Compilation and development of the Workplace Skills Plan                              | Mar-16                   | Operational    | TLM-Corp       | N/A               | N/A                   | 1 Completed WSP | N/A                                | Approved WSP   |
| Human Resources Development | To enhance human capacity & productivity within the municipality through the introduction & implementation of systems | Number of officials & Councilors capacitated in terms of Workplace Skills Plan | Officials & Councilors trained. 1 Skills Audit conducted for new entrants. | All officials & Councilors trained as per the WSP | Compilation of the Skills Audit for new entrants & training to officials & councilors | Quarterly                | operational    | TLM-Corp       | Training          | Training              | Training        | Training                           | Skills Audit questionnaire & quarterly training reports  |
| Human Resources Development | To enhance human capacity & productivity within the municipality through the introduction & implementation of systems | Number of specialized legislative training conducted                           | N/A  | 3   | Conduct specialized training as per OHASA   | September & October 2015 | Operational    | TLM-Corp       | N/A               | 2 AARTO and Machinery | 1 OHS First Aid | N/A                                | Report on trainings & attendance registers               |

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KPA - 2 INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY

| IDP PRIORITY                    | IDP GOAL/ OBJECTIVES  | KEY PERFORMANCE INDICATOR   | 2014/15 BASELINE                 | ANNUAL TARGET                              | SPECIFIC PROJECT/ PROGRAMME  | DELIVERY TIME FRAME | PROJECT BUDGET | PROJECT DRIVER | QUARTERLY TARGETS                     |                                     |                                     |  | MEANS OF VERIFICATION   |
|---------------------------------|---|---|----------------------------------|--|--|---------------------|----------------|----------------|---------------------------------------|-------------------------------------|-------------------------------------|--|---|
|                                 |   |   |                                  |  |  |                     |                |                | 1ST                                   | 2ND                                 | 3RD                                 | 4TH  |   |
| Water                           | To ensure the sustainable provision, safeguarding and improved water supply to residents  | Phahameng Water conservation & demand management leak repairs             | N/A                              | All leaks repaired                         | Water conservation & demand management leaks repaired                | Quarterly           | Rsm ACIP (DWS) | DWS & TLM Tech | Quarterly reports of leakage repaired | Quarterly reports of leaks repaired | Quarterly reports of leaks repaired | Quarterly reports of leaks repaired              | Report of water leakage repairs approved by the HOD   |
| Water                           | To ensure the sustainable provision, safeguarding and improved water supply to residents  | Tikwana Water conservation & demand management leak repairs               | N/A                              | All leaks repaired                         | Water conservation & demand management leaks repaired                | Quarterly           | ACIP (DMA)     | DWA & TLM Tech | Quarterly reports of leakage repaired | Quarterly reports of leaks repaired | Quarterly reports of leaks repaired | Quarterly reports of leaks repaired              | Report of water leakage repairs approved by the HOD   |
| Water                           | To ensure the sustainable provision, safeguarding and improved water supply to residents  | Number of Households with access to a minimum standard of water provision | N/A                              | 12628 Households                           | Water provision  | Jun-16              | Operational    | TLM-Tech       | N/A                                   | N/A                                 | N/A                                 | 12628  | Detailed report submitted to the HOD on water provision   |
| Water                           | To ensure the sustainable provision, safeguarding and improved water supply to residents  | Upgraded bulk water supply  | N/A                              | 1 Bulk water supply upgraded               | Upgrading of Bulk Water Supply                                       | Jun-16              | R10m           | TLM-Tech       | Project progress report submitted     | Project progress report submitted   | Project progress report submitted   | Project progress report submitted                | Progress report and Close out report  |
| Water                           | To ensure the sustainable provision, safeguarding and improved water quality for residents  | Percentage increase of blue & green drop status                           | 92.4% Blue drop & 54% Green drop | 93%: Blue Drop & 55%: Green Drop           | Regular Sampling, assessments & preparation of water quality reports | Jun-16              | Operational    | TLM-Tech       | N/A                                   | N/A                                 | N/A                                 | 93%: Blue Drop & 55%: Green Drop status achieved | Assessment results & water quality reports  |
| Sport and recreation facilities | To ensure the development, enhancement & upgrade of sporting facilities within the municipality   | Upgraded sporting facilities  | N/A                              | Upgraded sporting facilities               | Upgrading of Sporting facilities at Phahameng                        | Jun-16              | R1.1m (MIG)    | TLM-Tech       | N/A                                   | N/A                                 | N/A                                 | N/A  | Appointment letter of the contractor and the expenditure report as at 30 June 2016              |
| Sport and recreation facilities | To ensure the development, enhancement & upgrading of sporting facilities within the municipality   | Number of sporting facilities upgraded                                    | N/A                              | 1 Sporting facilities upgraded at Hoopstad | Upgrading of Sporting facilities                                     | Jun-16              | R1.2m (MIG)    | TLM-Tech       | N/A                                   | N/A                                 | N/A                                 | N/A  | Appointment letter of the contractor and the expenditure report as at 30 June 2016              |
| Sanitation                      | To improve sanitation facilities in order to allow effluents to be disposed without any danger towards community's health & the environment | Upgraded Waste Water Treatment Works                                      | Work in progress                 | Upgraded WWWTW at Hoopstad                 | Upgrading of WWWTW at Hoopstad                                       | Dec-15              | R5m (MIG)      | TLM-Tech       | Project progress report submitted     | Close out report                    | N/A                                 | N/A  | Close out report on the upgrading of the WWWTW submitted to COGTA and acknowledgment of receipt |

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|                        |   |   |     |   |  |           |                                |          |                                   |                                   |                                   |                                   |                                   |                                   |   |   |  |
|------------------------|---|---|-----|---|--|-----------|--------------------------------|----------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---|---|--|
| Sanitation             | To improve sanitation facilities in order to allow effluents to be disposed without any danger towards community's health & the environment     | Number of progress reports on Households (Total 12628) with access to a minimum standard of sanitation provision levels | N/A | 1 Progress report on the 837 Households backlog | Progress report on the sanitation system as directed and managed by Department of Human Settlement | Jun-16    | Department of Human Settlement | TLM-Tech | N/A                               | N/A                               | N/A                               | 15                                | 25                                | 20                                | 15  | Progress report on the connections to sanitation system | Detailed report from Human Settlement submitted to the MM on provision of sanitation |
| Roads and Storm-water  | To ensure the upgrading, improvement & maintenance of municipal road infrastructure   | Number of potholes repaired at Phahameng/ Bulfontein  | N/A | 75 Potholes                                     | Repairing of potholes in Phahameng/ Bulfontein   | Jun-16    | N/A                            | TLM-Tech | 15                                | 25                                | 20                                | 15                                | 15                                | 10                                | Progress report of repairs submitted to the HOD           | Progress report of repairs submitted to the HOD         |  |
| Roads and Storm-water  | To ensure the upgrading, improvement & maintenance of municipal road infrastructure   | Number of potholes repaired at Tikwana / Hoopstad   | N/A | 75 Potholes                                     | Repairing of potholes in Hoopstad/ Tikwana   | Jun-16    | N/A                            | TLM-Tech | 15                                | 25                                | 20                                | 15                                | 10                                | 10                                | Progress report submitted to the HOD                      | Progress report submitted to the HOD                    |  |
| Roads and Storm-water  | To ensure the maintenance of municipal road signage   | Number of traffic & information signs maintained  | N/A | 60 Traffic & information signs                  | Repairs & maintenance of road sign & paint   | Jun-16    | R 100 000.00                   | TLM-Tech | 10                                | 20                                | 20                                |                                   |                                   |                                   | Progress report submitted to the HOD                      | Progress report and Close out report                    |  |
| Electricity and Energy | To ensure the sustainable provision of electricity to residents   | Upgraded electricity network  | N/A | 1 Bulk Electricity upgraded                     | Upgrading of Bulk Electricity  | Jun-16    | R1.5m                          | TLM-Tech | Project progress report submitted | Project progress report submitted | Project progress report submitted | Project progress report submitted | Project progress report submitted | Project progress report submitted | Progress report and Close out report                      | Progress report and Close out report                    |  |
| Electricity and Energy | To ensure the sustainable provision of electricity to residents   | Number of progress reports on energy efficiency demand site management submitted  | N/A | 4 Progress reports submitted (1 Per quarter)    | Energy Efficiency Demand Site Management   | Jun-16    | R3m                            | TLM-Tech | Project progress report submitted | Project progress report submitted | Project progress report submitted | Project progress report submitted | Project progress report submitted | Project progress report submitted | Progress report and Close out report                      | Progress report and Close out report                    |  |
| Solid waste            | To ensure the provision of facilities that are adequate to treat, recover and dispose waste in a manner consistent with applicable regulations. | Number of meetings conducted to discuss Licensing of the Hoopstad landfill site   | N/A | 4 Meetings                                      | Conducting meetings  | Quarterly | Operational                    | TLM-Com  | 1 Meeting                         | 1 Meeting                         | 1 Meeting                         | 1 Meeting                         | 1 Meeting                         | 1 Meeting                         | Minutes, Invitation & attendance registers                | Minutes, Invitation & attendance registers              |  |
| Solid waste            | To ensure the provision of facilities that are adequate to treat, recover and dispose waste in a manner consistent with applicable regulations. | Upgrading of the Hoopstad landfill site   | N/A | Fencing, abulion blocks, waste storage facility | Upgrading of the Hoopstad landfill site  | Quarterly | Operational                    | TLM-Com  | N/A                               | N/A                               | N/A                               | N/A                               | N/A                               | N/A                               | Completion of the upgrading of the Hoopstad landfill site | Progress report   |  |

2015/16 TSWELOPELE LOCAL MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN.

|                    |   |  |     |   |  |                                     |             |         |                               |                                |  |  |   |
|--------------------|---|--|-----|---|--|-------------------------------------|-------------|---------|-------------------------------|--------------------------------|--|--|---|
| Solid waste        | To ensure the provision of facilities that are adequate to treat, recover and dispose waste in a manner consistent with applicable regulations. | Development of Integrated Waste Management Plan  | N/A | Integrated Waste Management Plan                                      | Development of the Integrated Waste Management Plan                  | 1 Plan developed                    | Operational | TLM-Com | N/A                           | N/A                            | Developed Integrated Waste Management Plan | Approval of the Integrated Waste Management Plan | Integrated Waste Management Plan Approved by Council                        |
| Solid waste        | To ensure the provision of facilities that are adequate to treat, recover and dispose waste in a manner consistent with applicable regulations. | Development of the Waste Management By-Law   | N/A | Development of the Waste Management By-Law                            | Development of the Waste Management By-Law                           | 1 Waste Management By-Law Developed | Operational | TLM-Com | Draft Submitted to Council    | Public Participation processes | Approval of the By-law                     | Approval of N/A                                  | Approved Waste Management By-Law  |
| Solid waste        | To ensure the provision of facilities that are adequate to treat, recover and dispose waste in a manner consistent with applicable regulations. | Reporting to the National Waste Information system                                     | N/A | 12 Reports to the National Waste Information system                   | Number of reports submitted to the National Waste Information System | Monthly                             | Operational | TLM-Com | 3                             | 3                              | 3  | 3  | 3 Reports Submitted   |
| Solid waste        | To ensure the provision of facilities that are adequate to treat, recover and dispose waste in a manner consistent with applicable regulations. | Collection of house to house domestic waste removal to all formalized residential area | N/A | 48 Waste collection services rendered to all formal residential areas | Waste collection and disposal  | Weekly                              | Operational | TLM-Com | 4                             | 4                              | 4  | 4  | 4 Reports   |
| Environmental      | To educate & disseminate information through campaigns on environmental issues  | Number of environmental management awareness campaigns & activities conducted          | N/A | 4 Environmental Awareness Campaigns & activities conducted            | Conducting awareness campaigns                                       | Quarterly                           | Operational | TLM-Com | 1                             | 1                              | 1  | 1  | Quarterly reports of campaigns and activities undertaken                    |
| Traffic Management | To capacitate learners on road safety through awareness campaigns   | Number of road safety awareness campaigns conducted at schools                         | 4   | 8 Schools   | Conducting of awareness campaigns                                    | Quarterly                           | Operational | TLM-Com | 2 (Sommerville & Rephobotswe) | 2 (Haarboes & Rainbow)         | 2 (Hoopsiad Farm School & Tikwana High)    | 2 (Hoopsiad Farm School & Reliefe)               | Quarterly awareness campaigns conducted with reports & attendance registers |
| Traffic Management | To capacitate local transport operator  | Number local transport forum conducted   | 2   | meetings  | Conducting meetings  | Quarterly                           | Operational | TLM-Com | N/A                           | 1                              | N/A  | 1  | Reports and attendance register   |

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|                     |  |  |                    |                                  |  |           |             |         |                |                |                |                |                |   |
|---------------------|--|--|--------------------|----------------------------------|--|-----------|-------------|---------|----------------|----------------|----------------|----------------|----------------|---|
| Traffic Management  | To enforce adherence to the National Road Traffic Act                                      | Number of traffic reports submitted inclusive of roadblocks, warrants, & screening of cars conducted | 12 Reports         | 12 Reports                       | Preparation & submission of reports  | Quarterly | Operational | TLM-Com | 3 Reports      | 3 Reports      | 3 Reports      | 3 Reports      | 3 Reports      | Consolidated reports reflecting traffic division activities |
| Disaster Management | To coordinate, implement and manage the disaster related issues with relevant stakeholders | Number of meetings conducted for Local Disaster Advisory Forum                                       | N/A                | 4 Meetings conducted             | Conducting meetings  | Quarterly | Operational | TLM-Com | 1              | 1              | 1              | 1              | 1              | Minutes, Invitations & attendance registers                 |
| Disaster Management | To capacitate communities and learners on disaster management through awareness campaigns  | Number of disaster management awareness conducted  | N/A                | 16 Awareness Campaigns conducted | Conducting Structural Fire, Fire awareness, Wild Fires & climate change and droughts | Quarterly | Operational | TLM-Com | 4              | 4              | 4              | 4              | 4              | Report for awareness campaigns conducted quarterly          |
| Building control    | To maintain the database of building plans submitted                                       | Number of updated building plan register   | 1 Updated register | 12 Updates register              | Updated register   | Quarterly | Operational | TLM-Com | 3              | 3              | 3              | 3              | 3              | Updated building plans register                             |
| Building control    | To ensure the provision of accurate reporting on building inspections conducted            | Detailed report reflecting the approval of building plans and inspections.                           | N/A                | 12 Detailed reports              | Preparation & consolidation of the report  | Quarterly | Operational | TLM-Com | 3              | 3              | 3              | 3              | 3              | Detailed quarterly report                                   |
| Building control    | To capacitate communities on building regulations through awareness campaigns              | Number of building regulations awareness conducted   | N/A                | 4 Awareness campaigns conducted  | Building regulation awareness campaigns  | Quarterly | Operational | TLM-Com | 1              | 1              | 1              | 1              | 1              | Report for awareness campaigns conducted quarterly          |
| Building control    | To capacitate communities building regulations through awareness campaigns                 | Number of workshop conducted for local for local builders with NHBRC on construction                 | N/A                | 4 Workshops conducted            | Workshop conducted in collaboration with NHBRC                                       | Dec-15    | Operational | TLM-Com | N/A            | 2 workshops    | 2 workshops    | N/A            | N/A            | report on workshops conducted and attendance register       |
| Human Settlement    | To maintain a legitimate database of human settlement and even waiting lists               | Updated & reviewed human settlement and even waiting list  | N/A                | 12 Updated waiting list          | Gathering information & updating the waiting list                                    | Quarterly | Operational | TLM-Com | 3 Updated list | 3 Updated list | 3 Updated list | 3 Updated list | 3 Updated list | Updated waiting list  |
| Human Settlement    | To capacitation consumers about consumer education   | Number of human settlement consumer education conducted  | N/A                | 4 Workshops conducted            | Consumer education   | Quarterly | Operational | TLM-Com | 2              | N/A            | 2              | N/A            | N/A            | Attendance register and reports                             |



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|                        |  |   |                           |                                      |   |           |             |          |                            |                             |                |                |                |   |
|------------------------|--|---|---------------------------|--------------------------------------|---|-----------|-------------|----------|----------------------------|-----------------------------|----------------|----------------|----------------|---|
| Reporting              | To ensure that financial & non-financial performance reporting is in line with applicable legislations | Number of MIG reports submitted                                   | 12 MIG reports submitted  | 12 MIG reports prepared & submitted  | Preparation of MIG & submission of reports  | Quarterly | Operational | TLM-Tech | 3 MIG Reports              | 3 MIG Reports               | 3 MIG Reports  | 3 MIG Reports  | 3 MIG Reports  | Acknowledgement of receipt for reports                                  |
| Reporting              | To ensure that financial & non-financial performance reporting is in line with applicable legislations | Number of EPWP reports submitted                                  | 12 EPWP reports submitted | 12 EPWP reports prepared & submitted | Preparation of EPWP & submission of reports | Quarterly | Operational | TLM-Tech | 3 EPWP Reports             | 3 EPWP Reports              | 3 EPWP Reports | 3 EPWP Reports | 3 EPWP Reports | Acknowledgement of receipt for reports                                  |
| Information Technology | To ensure efficient operation of information technology within the municipality                        | Service provider appointed for the development of the server room | N/A                       | 1 Service provider appointed         | Appointment of the service provider         | Sep-15    | Operational | TLM-Corp | Service provider appointed | N/A                         | N/A            | N/A            | N/A            | SLA and appointment letter  |
| Information Technology | To ensure efficient operation of information technology within the municipality                        | Returbishment of the Internal Network System from CAT5 to CAT6    | N/A                       | Upgraded internal network system     | Returbishment of the network                | Dec-15    | Operational | TLM-Corp | N/A                        | Returbishment of the system | N/A            | N/A            | N/A            | Returbishment of IT infrastructure appointment of the service provider. |

2015/16 TSWELOPELE LOCAL MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN.

KPA - 3 LOCAL ECONOMIC DEVELOPMENT

| IDP PRIORITY                | IDP GOAL/OBJECTIVES   | KEY PERFORMANCE INDICATOR                               | 2014/15 BASELINE | ANNUAL TARGET                         | SPECIFIC PROJECT/ PROGRAMME  | DELIVERY TIME FRAME | PROJECT BUDGET | PROJECT DRIVER | QUARTERLY TARGETS              |                      |                                   |                   | MEANS OF VERIFICATION  |
|-----------------------------|---|---|------------------|---------------------------------------|--|---------------------|----------------|----------------|--------------------------------|----------------------|-----------------------------------|-------------------|--|
|                             |   |   |                  |                                       |  |                     |                |                | 1ST                            | 2ND                  | 3RD                               | 4TH               |  |
| LED and Poverty alleviation | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Reviewed and approved LED Strategy                      | N/A              | 1 LED Strategy reviewed and Approved. | Review of the LED Strategy   | Jun-16              | Operational    | TLM-Com        | N/A                            | N/A                  | Strategy review                   | Strategy approval | Reviewed and approved LED Strategy with Council resolution                   |
| Governance                  | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of By-Laws developed                             | N/A              | 1 approved By-Law                     | Development of Control of Street Vendors, Peddlers or hawkers By-Law and Fine list | Jun-16              | Operational    | TLM-Com        | Submission of draft to Council | Public Participation | approval of the By-law by Council | N/A               | Approved Control of Street Vendors, Peddlers or hawkers By-law and Fine list |
| LED and Poverty alleviation | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of updated vendor databases                      | N/A              | 1 Updated vendor database             | Ensuring updates on the vendor database  | Sep-15              | Operational    | TLM-Com        | 1 Database                     | N/A                  | N/A                               | N/A               | Database of all vendors  |
| LED and Poverty alleviation | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of LED Forum meetings facilitated at Bullelstein | N/A              | 4 LED Forum Meetings facilitated      | Facilitation of LED Forum Meetings   | Quarterly           | Operational    | TLM-Com        | 1                              | 1                    | 1                                 | 1                 | Minutes and attendance registers of meetings                                 |
| LED and Poverty alleviation | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of LED Forum meetings facilitated at Hoopstad    | N/A              | 4 LED Forum Meetings facilitated      | Facilitation of LED Forum Meetings   | Quarterly           | Operational    | TLM-Com        | 1                              | 1                    | 1                                 | 1                 | Minutes and attendance registers of meetings                                 |

2015/16 TSWELOPELE LOCAL MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN.

|                             |  |  |     |  |  |           |             |         |     |   |     |   |   |  |
|-----------------------------|--|--|-----|--|--|-----------|-------------|---------|-----|---|-----|---|---|--|
| LED and Poverty alleviation | To promote the sustainable development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of Hawkers Association meetings facilitated at Bulfontein | N/A | 4 Hawkers Association Meetings facilitated | Facilitation of Hawkers Association Meetings | Quarterly | Operational | TLM-Com | 1   | 1 | 1   | 1 | 1 | Minutes and attendance registers of meetings |
| LED and Poverty alleviation | To promote the sustainable development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of Agrif-Forum meetings facilitated at Bulfontein         | N/A | 4 Agrif-Forum Meetings facilitated         | Facilitation of Agrif-Forum Meetings         | Quarterly | Operational | TLM-Com | 1   | 1 | 1   | 1 | 1 | Minutes and attendance registers of meetings |
| LED and Poverty alleviation | To promote the sustainable development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of Agrif-Forum meetings facilitated at Hoopstad           | N/A | 2 Agrif-Forum Meetings facilitated         | Facilitation of Agrif-Forum Meetings         | Quarterly | Operational | TLM-Com | N/A | 1 | N/A | 1 | 1 | Minutes and attendance registers of meetings |
| LED and Poverty alleviation | To promote the sustainable development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of Business Forum meetings facilitated at Bulfontein      | N/A | 4 Business Forum Meetings facilitated      | Facilitation of Business Forum Meetings      | Quarterly | Operational | TLM-Com | 1   | 1 | 1   | 1 | 1 | Minutes and attendance registers of meetings |
| LED and Poverty alleviation | To promote the sustainable development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of Business Forum meetings facilitated at Hoopstad        | N/A | 4 Business Forum Meetings facilitated      | Facilitation of Business Forum Meetings      | Quarterly | Operational | TLM-Com | 1   | 1 | 1   | 1 | 1 | Minutes and attendance registers of meetings |

2015/16 TSWELOPELE LOCAL MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN.

|                             |   |   |     |  |  |           |             |         |     |     |     |     |     |  |
|-----------------------------|---|---|-----|--|--|-----------|-------------|---------|-----|-----|-----|-----|-----|--|
| LED and Poverty alleviation | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of Commonage Committee meetings facilitated at Bulkenhein    | N/A | 4 Commonage Committee Meetings facilitated | Facilitation of Commonage Committee Meetings   | Quarterly | Operational | TLM-Com | 1   | 1   | 1   | 1   | 1   | Minutes and attendance registers of meetings                     |
| LED and Poverty alleviation | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of Commonage Committee meetings facilitated at Hoopstad      | N/A | 2 Commonage Committee Meetings facilitated | Facilitation of Commonage Committee Meetings   | Quarterly | Operational | TLM-Com | N/A | 1   | N/A | 1   | 1   | Minutes and attendance registers of meetings                     |
| LED and Poverty alleviation | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of site visits conducted at Ishokele Project                 | N/A | 4 Site visits of the project               | Monitoring of Ishokele project                 | Quarterly | Operational | TLM-Com | 1   | 1   | 1   | 1   | 1   | Site visits reports  |
| LED and Poverty alleviation | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of site visits conducted at Tswaraganang Cooperative Project | N/A | 4 Site visits of the project               | Monitoring of Tswaraganang Cooperative project | Quarterly | Operational | TLM-Com | 1   | 1   | 1   | 1   | 1   | Site visits reports  |
| LED and Poverty alleviation | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Assistance provided to emerging farmers                             | N/A | 6 Agricultural equipments                  | Assistance provided to emerging farmers        | Sep-15    | Operational | TLM-Com | 6   | N/A | N/A | N/A | N/A | Delivery note and acknowledgment of receipt signed off.          |
| LED and Poverty alleviation | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Assistance provided to cooperatives                                 | N/A | 1 Cooperative assisted with equipment      | Assistance of equipment to the cooperative     | Dec-15    | Operational | TLM-Com | N/A | 1   | N/A | N/A | N/A | Detailed report on the provision of equipment to the cooperative |

2015/16 TSWELOPELE LOCAL MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN.

|                             |   |  |     |   |   |        |             |         |            |                     |     |                  |  |
|-----------------------------|---|--|-----|---|---|--------|-------------|---------|------------|---------------------|-----|------------------|--|
| LED and Poverty alleviation | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | To market Tswelopele Municipality at Tourism Indaba                  | N/A | 1 Tourism Indaba Event attended                 | Marketing of Tswelopele Municipality Multi media broacher at Tourism Indaba | Jun-16 | Operational | TLM-Com | N/A        | N/A                 | N/A | 1 Event attended | Report of the Tourism Indaba signed by the Director                  |
| Arts and culture            | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of databases for Arts and Craters updated                     | N/A | 1 Detailed updated database of Arts and Craters | Updating the database with new information                                  | Sep-15 | Operational | TLM-Com | 1 Database | N/A                 | N/A | N/A              | Updated database signed by the Director                              |
| Arts and culture            | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of exhibition shows for Tswelopele Arts and Craters organized | N/A | 1 Exhibition show organized                     | Conducting the Tswelopele Arts and Craters exhibition show                  | Dec-15 | Operational | TLM-Com | N/A        | 1                   | N/A | N/A              | Exhibition report signed by the Director                             |
| Arts and culture            | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of arts and craters exposed and marketed                      | N/A | 13 arts and craters exposed and marketed        | Marketing and exposure of arts and craters in tourism events                | Dec-15 | Operational | TLM-Com | N/A        | 13 Craters marketed | N/A | N/A              | Detailed report of arts and craters marketed signed by the Director. |

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KPA - 4 MUNICIPAL FINANCIAL LIABILITY AND MANAGEMENT

| IDP PRIORITY       | IDP GOAL/ OBJECTIVES  | KEY PERFORMANCE INDICATOR  | 2014/15 BASELINE                              | ANNUAL TARGET                                     | SPECIFIC PROJECT/ PROGRAMME   | DELIVERY TIME FRAME | PROJECT BUDGET | PROJECT DRIVER | QUARTERLY TARGETS                     |     |                                    |  | MEANS OF VERIFICATION  |
|--------------------|---|--|---|---|---|---------------------|----------------|----------------|---------------------------------------|-----|------------------------------------|--|--|
|                    |   |  |   |   |   |                     |                |                | 1ST                                   | 2ND | 3RD                                | 4TH  |  |
| Budget             | To ensure effective financial management & accountability in compliance with applicable regulations | Number of budget related policies approved by Council            | 10 Policies Approved By Council               | 10 Policies                                       | Review of budget related policies                                     | Jun-16              | Operational    | TLM-Fin        | N/A                                   | N/A | N/A                                | 10 Policies reviewed and approved by Council | Council resolution approving the 10 policies                       |
| Budget             | To ensure effective financial management & accountability in compliance with applicable regulations | Approved schedule of budget timeliness & IDP Review Process Plan | Budget timeliness & Approved IDP Process Plan | Approved budget schedule times & IDP process plan | Preparation of budget timeliness & IDP Process Plan                   | Aug-15              | Operational    | TLM-Fin        | Budget schedule & IDP process plan    | N/A | N/A                                | N/A  | Approved budget schedule & IDP process plan and council resolution |
| Budget             | To ensure effective financial management & accountability in compliance with applicable regulations | Compiled, consolidated budget                                    | Approved budget                               | 1 Final approved municipal budget                 | Draft budget inputs consolidated into Final Municipal Budget          | Jun-16              | Operational    | TLM-Fin        | N/A                                   | N/A | N/A                                | Budget approved by Council                   | Detailed budget & Council resolution                               |
| Budget             | To ensure effective financial management & accountability in compliance with applicable regulations | Submitted budget adjustment                                      | Approved budget adjustment                    | 1 Council approved budget adjustment              | Consolidation of inputs from departments to prepare budget adjustment | Feb-16              | Operational    | TLM-Fin        | N/A                                   | N/A | Council approved budget adjustment | N/A  | Detailed adjustment budget & council resolution                    |
| Revenue Management | To ensure effective financial management & accountability in compliance with applicable regulations | Developed and updated indigent register                          | 1 Updated indigent register                   | Updated indigent register                         | Indigent registration & verification                                  | Jun-16              | R 200 000      | TLM-Fin        | N/A                                   | N/A | N/A                                | Approved indigent register                   | Indigent register  |
| Revenue Management | To ensure effective financial management & accountability in compliance with applicable regulations | Compiled Supplementary Valuation roll for approval               | Valuation roll for Financial Year 2013/2014   | 1 Supplement any valuation roll                   | Development of the supplementary valuation roll                       | Sep-15              | Operational    | TLM-Fin        | Approved supplementary valuation roll | N/A | N/A                                | N/A  | Supplementary valuation roll                                       |
| Revenue Management | To ensure effective financial management & accountability in compliance with applicable regulations | Number of Revenue Enhancement Committee Meetings conducted       | N/A   | 4 Meetings  | Meeting   | Quarterly           | Operational    | TLM-Fin        | 1                                     | 1   | 1                                  | 1  | Minutes and attendance registers                                   |

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|                    |  |  |   |   |   |                   |             |          |   |                                       |  |                                       |                                       |                                       |  |  |
|--------------------|--|--|---|---|---|-------------------|-------------|----------|---|---------------------------------------|--|---------------------------------------|---------------------------------------|---------------------------------------|--|--|
| Revenue Management | To ensure effective financial management & accountability in compliance with applicable regulations    | Percentage of revenue collected increased                        | Currently collection rate is 65%                      | 75% Collection rate                                 | Increasing revenue collection rate                            | Jun-16            | Operational | TLM-Fin  | N/A                                       | N/A                                   | N/A                                      | N/A                                   | N/A                                   | N/A                                   | 75% of collection rate achieved  | Detailed report on revenue collected submitted to the MM |
| Revenue Management | To ensure effective financial management & accountability in compliance with applicable regulations    | Percentage of consumers billed monthly                           | 100% of consumers billed                              | 100% Consumers billed monthly on the billing system | Billing of consumers  | Monthly           | Operational | TLM-Fin  | 1 Consolidated report                     | 1 Consolidated report                 | 1 Consolidated report                    | 1 Consolidated report                 | 1 Consolidated report                 | 1 Consolidated report                 | Detailed quarterly consolidated report of consumers billed submitted to the MM |  |
| Revenue Management | To ensure effective financial management & accountability in compliance with applicable regulations    | Submitted application form to NERSA for tariff increases         | D-F-Forms have been submitted                         | Submission of D-F-Forms to NERSA                    | Preparation & submission of D-F-Forms application to NERSA    | Oct-15            | Operational | TLM-Fin  | N/A                                       | First submission                      | N/A                                      | N/A                                   | N/A                                   | N/A                                   | Proof of submission email and attachment                                       |  |
| Revenue Management | To ensure effective financial management & accountability in compliance with applicable regulations    | Submitted application form to NERSA for tariff increases         | D-F-Forms have been submitted                         | Submission of D-F-Forms to NERSA                    | Preparation & submission of D-F-Forms application to NERSA    | Oct-15            | Operational | TLM-Tech | N/A                                       | First submission                      | N/A                                      | N/A                                   | N/A                                   | N/A                                   | Proof of submission (completed D-Form)   |  |
| Revenue Management | To ensure effective financial management & accountability in compliance with applicable regulations    | Number MSIG activity plan submitted                              | MSIG Activity Plan submitted                          | 1 MSIG activity plan submitted                      | Preparing & Submitting the Activity Plan to COGTA             | Apr-16            | Operational | TLM-Fin  | N/A                                       | N/A                                   | MSIG Activity Plan submitted to COGTA    | N/A                                   | N/A                                   | N/A                                   | Submitted activity plan & proof of submission                                  |  |
| Revenue Management | To ensure effective financial management & accountability in compliance with applicable regulations    | Number FMG activity plan submitted                               | FMG Activity Plan submitted                           | 1 FMG activity plan submitted                       | Preparing & Submitting the Activity Plan to National Treasury | Apr-16            | Operational | TLM-Fin  | N/A                                       | N/A                                   | MSIG Activity Plan submitted to Treasury | N/A                                   | N/A                                   | N/A                                   | Submitted activity plan & proof of submission                                  |  |
| Revenue Management | To ensure effective financial management & accountability in compliance with applicable regulations    | Number of updates conducted on conditional grants register       | Conditional grants register updated at year-end       | 12 Updates conducted on the register                | Continuous update on the register                             | Quarterly updates | Operational | TLM-Fin  | 3 MSIG, FMG, MIG register updated monthly | 3 MSIG, FMG, register updated monthly | 3 MSIG, FMG register updated monthly     | 3 MSIG, FMG register updated monthly  | 3 MSIG, FMG register updated monthly  | 3 MSIG, FMG register updated monthly  | Updated register of grants   |  |
| Revenue Management | To ensure effective financial management & accountability in compliance with applicable regulations    | Number of updates conducted on other conditional grants register | Other Conditional grants register updated at year-end | 12 Updates conducted on the register                | Continuous update on the register                             | Quarterly updates | Operational | TLM-Tech | 1 Updated conditional grants register     | 1 Updated conditional grants register | 1 Updated conditional grants register    | 1 Updated conditional grants register | 1 Updated conditional grants register | 1 Updated conditional grants register | Updated register of other conditional grants                                   |  |
| Reporting          | To ensure that financial & non-financial performance reporting is in line with applicable legislations | Number of section 71 reports submitted to stakeholders           | 12 Reports  | 12 Section 71 reports submitted                     | Preparation & submission of 12 section 71 reports             | Monthly           | Operational | TLM-Fin  | 3 Reports                                 | 3 Reports                             | 3 Reports                                | 3 Reports                             | 3 Reports                             | 3 Reports                             | 12 Section 71 reports with acknowledgments of receipt                          |  |

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|                              |  |   |   |  |  |           |             |                 |                                      |                                      |   |                                      |                                      |   |                           |
|------------------------------|--|---|---|--|--|-----------|-------------|-----------------|--------------------------------------|--------------------------------------|---|--------------------------------------|--------------------------------------|---|---------------------------|
| Reporting                    | To ensure that financial & non-financial performance reporting is in line with applicable legislations | Completed & submitted 2014/15 AFS   | 2013/2014 AFS submitted                                     | 1 Set of 2014/15 AFS submitted                       | Completion & submission of 2014/15 AFS   | Aug-15    | FMG         | TLM-Fin         | AFS submitted                        | N/A                                  | N/A   | N/A                                  | N/A                                  | N/A   | Acknowledgment of receipt |
| Reporting                    | To ensure effective financial management & accountability in compliance with applicable regulations    | Completed MFMA Section 72 Report & submission to National & provincial Treasury (Financial) | Mid-year report consolidated & submitted to Council         | 1 Completed Mid-Year Section 72 Report               | Preparation & consolidation of financial performance information into MFMA Section 72 Report     | Jan-16    | Operational | TLM-Fin         | N/A                                  | N/A                                  | Submission of consolidated Section 72 Report to Council | N/A                                  | N/A                                  | Section 72 Report & Council Resolution              |                           |
| Reporting                    | To ensure effective financial management & accountability in compliance with applicable regulations    | Completed MFMA Section 72 Report (Non-financial performance information)                    | Mid-year report consolidated & submitted to Council         | Completed Mid-Year Section 72 Report                 | Preparation & consolidation of non-financial performance information into MFMA Section 72 Report | Jan-16    | Operational | TLM-MM          | N/A                                  | N/A                                  | Submission of consolidated Section 72 Report to Council | N/A                                  | N/A                                  | Section 72 Report & Council Resolution              |                           |
| Reporting                    | To ensure that financial & non-financial performance reporting is in line with applicable legislations | Number of Schedule C reports submitted to MM  | Schedule C reports have been submitted to Finance Committee | 11 Schedule C reports submitted to Finance Committee | Preparation & Submission of Schedule C reports   | Monthly   | Operational | TLM-Fin         | 3 Schedule C reports submitted       | 3 Schedule C reports submitted       | 3 Schedule C reports submitted                          | 3 Schedule C reports submitted       | 3 Schedule C reports submitted       | Acknowledgement of receipt for MM & Mayor           |                           |
| Asset management             | To ensure effective financial management & accountability in compliance with applicable regulations    | Number of asset updates conducted   | N/A   | 12 Updates   | Updating asset register to ensure compliance with GRAP   | Monthly   | Operational | TLM-Fin         | 3 Updates                            | 3 Updates                            | 3 Updates   | 3 Updates                            | 3 Updates                            | Detailed updated asset register submitted to the MM |                           |
| Asset management (Inventory) | To ensure that financial & non-financial performance reporting is in line with applicable legislations | Number of inventory count conducted   | 5 Inventory count   | 12 Inventory counts (Carne, diesel, water)           | Verification & inventory list compilation  | Quarterly | Operational | TLM-Tech        | 3 Inventory count                    | 3 Inventory counts                   | 3 Inventory count                                       | 3 Inventory count                    | 3 Inventory count                    | Report on the stock count inventory list            |                           |
| Clean audit                  | To ensure effective financial management & accountability in compliance with applicable regulations    | Percentage responses to all internal & external queries                                     | 100% Responses to audit queries                             | All quarterly audit queries responded                | Responding to all queries raised by the internal & external auditors                             | Quarterly | Operational | All departments | Quarterly audit queries responded to | Quarterly audit queries responded to | Quarterly audit queries responded to                    | Quarterly audit queries responded to | Quarterly audit queries responded to | Register of queries & responses provided            |                           |



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|                         |  |   |                                      |  |  |           |             |          |   |   |   |   |  |
|-------------------------|--|---|--------------------------------------|--|--|-----------|-------------|----------|---|---|---|---|--|
| Expenditure             | To ensure effective financial management & accountability in compliance with applicable regulations    | Percentage spent on conditional grants        | 100% Spent on conditional grants     | 100% Spending on Grants as per DoRA conditions | Ensuring that the conditional grants is spent in line with DoRA                      | Jun-16    | Operational | TLM-Fin  | N/A   | N/A   | N/A   | 100% Spending on Conditional Grants                   | Updated conditional register or expenditure vouchers           |
| Expenditure             | To ensure effective financial management & accountability in compliance with applicable regulations    | Percentage spent on conditional grants        | 100% Spent on conditional grants     | 100% Spending on Grants as per DoRA conditions | Ensuring that the conditional grants is spent in line with DoRA                      | Jun-16    | Operational | TLM-Tech | N/A   | N/A   | N/A   | 100% Spending on Conditional Grants                   | Updated conditional register or expenditure vouchers           |
| Expenditure             | To ensure effective financial management & accountability in compliance with applicable regulations    | Percentage of creditors paid within 30 days   | 95% of creditors paid within 30 days | 95% of all creditors paid within 30 days       | Payment of creditors within 30 days upon receipt of relevant invoices                | Monthly   | Operational | TLM-Fin  | 95% creditors with valid invoices paid within 30 days | 95% creditors with valid invoices paid within 30 days | 95% creditors with valid invoices paid within 30 days | 95% creditors with valid invoices paid within 30 days | Quarterly register of creditors paid.                          |
| Expenditure             | To ensure effective financial management & accountability in compliance with applicable regulations    | Number of VAT returns submitted to SARS       | All returns were submitted to SARS   | 12 VAT returns made                            | Completion of VAT returns & submission to SARS                                       | Monthly   | Operational | TLM-Fin  | 3 VAT returns submitted to SARS                       | 3 VAT returns submitted to SARS                       | 3 VAT returns submitted to SARS                       | 3 VAT returns submitted to SARS                       | Quarterly VAT returns acknowledgement                          |
| Expenditure             | To ensure effective financial management & accountability in compliance with applicable regulations    | Number of EMP201 returns submitted to SARS    | All returns were submitted to SARS   | 12 EMP201 returns made                         | Completion of EMP201 PAYE/ UIF/ SDL returns & submission to SARS                     | Monthly   | Operational | TLM-Fin  | 3 EMP201 returns submitted to SARS                    | 3 EMP201 returns submitted to SARS                    | 3 EMP201 returns submitted to SARS                    | 3 EMP201 returns submitted to SARS                    | Quarterly EMP201 returns acknowledgement                       |
| Supply Chain Management | To ensure that financial & non-financial performance reporting is in line with applicable legislations | Number of SCM implementation policy reports   | Report not submitted                 | 3 SCM implemented on reports                   | Preparation of the SCM implementation report   | Quarterly | Operational | TLM-Fin  | N/A   | 1 SCM report submitted                                | 1 SCM report submitted                                | 1 SCM report submitted                                | Quarterly SCM Policy implementation report submitted to the MM |
| Supply Chain Management | To ensure effective financial management & accountability in compliance with applicable regulations    | Number of supplier database updates conducted | Updates conducted quarterly          | 3 Updates conducted on the supplier's database | Invitation of suppliers to submit information & capturing of updated supplier's data | Quarterly | Operational | TLM-Fin  | N/A   | Quarterly update of supplier's information            | Quarterly update of supplier's information            | Quarterly update of supplier's information            | Updated supplier's database submitted to the MM                |

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KPA - 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| IDP PRIORITY     | IDP GOAL/ OBJECTIVES  | KEY PERFORMANCE INDICATOR   | 2014/15 BASELINE           | ANNUAL TARGET  | SPECIFIC PROJECT/ PROGRAMME                                     | DELIVERY TIME FRAME | PROJECT BUDGET | PROJECT DRIVER | QUARTERLY TARGETS                              |            |             |                | MEANS OF VERIFICATION  |
|------------------|---|---|----------------------------|--|---|---------------------|----------------|----------------|--|------------|-------------|----------------|--|
|                  |   |   |                            |  |   |                     |                |                | 1ST  | 2ND        | 3RD         | 4TH            |  |
| Council Affairs  | To create & build a sustainable performance management excellence aligned to institutional needs                      | Developed SDBIP for 2016/17   | 2014/15 SDBIP              | Approved SDBIP by the Mayor                              | Development of the Municipal 2016/17 SDBIP                      | Jun-16              | Operational    | TLM-MM         | N/A  | N/A        | Draft SDBIP | Approved SDBIP | 2016/17 SDBIP signed by the Mayor  |
| Council Affairs  | To enhance human capacity & productivity within the municipality through the introduction & implementation of systems | Annual calendar developed & adopted by Council, EXCO, Sec 80 Comm, Audit Committee, Risk Committee and MPAC | 1 Approved annual calendar | Developed & approved annual calendar of council meetings | Development & adoption of Council meeting schedule              | Sep-15              | Operational    | TLM-Corp       | Council approved calendar of meetings          | N/A        | N/A         | N/A            | Approved calendar of council meetings  |
| Council Affairs  | To ensure the mainstreaming of transversal issues   | Implementation of the mainstreaming transversal programme   | N/A                        | 1 Programme/ Plan developed                              | Implementation of mainstreaming transversal programme           | Quarterly           | Operational    | TLM-Corp       | 1  | 1          | 1           | 1              | Quarterly Implementation reports   |
| Ward Committee   | To promote the facilitation of community & stakeholder involvement in municipal affairs                               | Number of ward committee meetings conducted   | 8 Ward Committees meetings | 8 Ward Committees meeting                                | Ward committee meetings   | Quarterly           | Operational    | TLM-Corp       | 8 Meetings                                     | 8 Meetings | 8 Meetings  | 8 Meetings     | Attendance registers   |
| Internal Audit   | To create & build a sustainable performance management excellence aligned to institutional needs                      | Number of audit committee meetings held   | 4 Meetings                 | 4 Meetings   | Audit Committee Meeting to advise council on governance issues  | Quarterly           | Operational    | TLM-MM         | 1  | 1          | 1           | 1              | Minutes & attendance registers of the Audit Committee & reports submitted to Council |
| Risk Management  | To build a risk conscious environment that is supported by strategies to identify & mitigate potential risks          | Number of Risk Management Committee Meetings held   | 5 Meetings                 | 04 Meetings  | Risk Management Committee Meeting to assess the risk register   | Quarterly           | Operational    | TLM-MM         | 1  | 1          | 1           | 1              | Minutes & attendance registers of the Risk Management Committee                      |
| Labour relations | To enhance human capacity & productivity within the municipality through the introduction & implementation of systems | Number of LLF Meetings conducted  | N/A                        | 4 Meetings   | Development, approval of meeting schedule & conducting meetings | Quarterly           | Operational    | TLM-Corp       | Schedule of meetings approved & a meeting held | 1 Meeting  | 1 Meeting   | 1 Meeting      | Approved Schedule of meeting, minutes & attendance registers                         |