

## MOLEMOLE LOCAL MUNICIPALITY



## 2014/15 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

**Vision:** “A developmental people driven organisation that serves its people”

**Mission:** To provide essential and sustainable services in an efficient and effective manner.

## **1. INTRODUCTION AND BACKGROUND**

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA) section 69 (3) (b). Circular 13 of the National Treasury stipulates that, “the SDBIP gives effect to the Integrated Development Plan (IDP) and the budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other, as required by the MFMA.”

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the municipality, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and are implemented by the administration over the next 12 months.

The Municipal Finance Management Act (MFMA) no 56 of 2003, defines the Service Delivery Budget Implementation Plan 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 must include the following:

(a) Projections of 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

## **2. PURPOSE**

The document presents the 2014/2015 Service Delivery and Budget Implementation Plan of the municipality drafted in compliance with the requirements of the MFMA. The performance targets set in this document lay basis for the performance contracts of all Departmental Heads and Middle Managers. It enables the Municipal Manager to monitor the performance of Senior Managers; and the community to monitor the performance of the municipality

## **3. LEGAL REQUIREMENTS CONSIDERED WITH THE DEVELOPMENT/DESIGN OF THE SDBIP**

Section 53 1(c) (ii) of the MFMA states that the Mayor must ensure that the municipality’s SDBIP is approved within 28 days after approval of the budget. Section 69(3) of the MFMA states that the Accounting Officer must no later than 14 Days after the approval of the Budget submit the draft SDBIP and Performance Agreements for the Municipal Manager and all Senior Managers to the Mayor. Sec 53 3(b) also states that the SDBIP’s must be made public no later than 14 days after its approval by Council and that the Performance agreements of the Municipal Manager, Senior Managers and any other categories of officials as may be prescribed, should be made public no later than 14 days after the approval of the SDBIP.

## **4. REPORTING ON SDBIP**

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Municipality to monitor the implementation of service delivery programs and initiatives across the Molemole municipal jurisdiction.

### **4.1. QUARTERLY REPORTING**

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

### **4.2. MID-YEAR REPORTING**

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25<sup>th</sup> January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

### **4.3. ANNUAL REPORTING**

Section 46 (1) of Municipal Systems Act stipulates that a municipality must prepare for each financial year a performance report reflecting

- (a) the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
- (b) the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
- (c) measures that were or are to be taken to improve performance.

Sec 46 (2) further states that an annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the MFMA.

DEPARTMENT: FINANCE

<b>Key Performance Area (KPA) 5:</b>					<b>Municipal Financial Viability and Management</b>						
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs 1 &amp; 7:</b>					<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>						
<b>Strategic Objective</b>					<ul style="list-style-type: none"> <li>To ensure sound and stable financial management</li> </ul>						
Project No	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2014/15 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
<b>BUDGET AND REPORTING</b>											
01	Financial management	Submission of Section 71 report	Number of section 71 reports submitted	12 Section 71 reports submitted	12 Section 71 reports submitted	3x section 71 reports Submitted	3x section 71 reports Submitted	3x section 71 reports Submitted	3x section 71 reports Submitted	Nil	Copy of reports and acknowledgement letters from relevant departments
<b>INCOME AND REVENUE MANAGEMENT</b>											
02	Revenue management	Revenue collection	Percentage of revenue collected	80% of revenue collected	100% of revenue collected	25% of revenue collected	25% of revenue collected	25% of revenue collected	25% of revenue collected	Nil	BS902 (venus financial report)
<b>EXPENDITURE</b>											
03	Expenditure	Salary, creditors, Petty cash and VAT reconciliation, creditor age analysis, retention register	Number of Salary, creditors, Petty cash and VAT reconciliation	12 Completed expenditure reports	12 Completed expenditure reports	3X salary, creditors, petty cash VAT reconciliations developed	3X salary, creditors, petty cash VAT reconciliations developed	3X salary, creditors, petty cash VAT reconciliations developed	3X salary, creditors, petty cash VAT reconciliations developed	Nil	salary, creditors, petty cash VAT reconciliations Reports
<b>SUPPLY CHAIN MANAGEMENT</b>											
04	Supply chain management	Compilation of Bid reports	Percentage Compilation of Bid reports	100% bid adjudication reports compiled	100% bid adjudication reports compiled	100% bid adjudication reports compiled	100% bid adjudication reports compiled	100% bid adjudication reports compiled	100% bid adjudication reports compiled	Nil	Bid adjudication report
05	Asset management	Verification of assets	Percentage Verification of assets	100% asset verification	100% asset verification reports compiled	100% asset verification reports compiled	100% asset verification reports compiled	100% asset verification reports compiled	100% asset verification reports compiled	Nil	Asset register

CFO's OFFICE											
06	Financial management	Financial management	Number of financial statements submitted	4x financial statements submitted	4x financial statements submitted	1x financial statements submitted	1x financial statements submitted	1x financial statements submitted	1x financial statements submitted	Nil	Acknowledgement letter

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**CHIEF FINANCIAL OFFICER**

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**DATE**

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**ACTING MUNICIPAL MANAGER**

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**DATE**

DEPARTMENT: TECHNICAL SERVICES

<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services &amp; Infrastructure Planning</b>							
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>				<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning, and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> </ul>							
<b>Strategic objectives</b>				<ul style="list-style-type: none"> <li>• Provision of sustainable infrastructure and basic services</li> </ul>							
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2014/15 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2014/15 annual budget</b>	<b>Means of verification</b>
<b>OPERATIONS AND MAINTENANCE</b>											
07	Roads and storm water	maintenance of roads and storm water infrastructure	Number of kilometres of gravel roads graded and storm water maintained	613 km of gravel roads	Maintain 600 km of gravel roads and storm water.	150 km of gravel roads and storm water maintained	150 km of gravel roads and storm water maintained	150 km of gravel roads and storm water maintained	150 km of gravel roads and storm water maintained		Progress report

<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services &amp; Infrastructure Planning</b>							
<b>Outcome '9':</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>				<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning, and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> </ul>							
<b>Strategic objectives</b>				<ul style="list-style-type: none"> <li>• Provision of sustainable infrastructure and basic services</li> </ul>							
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2014/15 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2014/15 annual budget</b>	<b>Means of verification</b>
<b>ROADS</b>											
10	Roads	Ramokgopa Eisleben Gravel to Tar	Percentage construction of Ramokgopa-Eisleben from gravel to tar	613 km of gravel roads	100% construction of Ramokgopa-Eisleben from gravel to tar (3 km of road tarred)	25 % of earthworks completed	50 % of earthworks completed	80 % earthworks completed	100 % earthworks completed (3 km of road tarred).	13 900 000.00	Progress report
11	Roads	Mohodi to Thupana Gravel to Tar	Percentage construction of Mohodi to Thupana road from gravel to tar	613 km of gravel roads	100% construction of Mohodi to Thupana road from gravel to tar (2 km of road tarred)	Appointment of consultants and approval of designs	Appointment of contractor, Site establishment	50 % of earthworks completed	100 % earthworks completed (2 km of road tarred)	9 254 400.00	Progress Report
12	Roads maintenance	Purchase of Bomag Roller	Number of Bomag roller procured.	613 km of gravel roads	1x Bomag Roller procured	Advertisement for appointment of service provider	Appointment of service provider	1x Bomag Roller delivered	No Target	1 000 000.00	Progress Report
13	Municipal buildings	Construction of storeroom and change rooms in Morebeng	Percentage construction of change rooms and store room in Morebeng	New indicator	100% construction of change rooms and store room completed.	Advertisement of tender	Appointment of service provider	50 % progress on construction of change rooms and store room	100 % progress on construction of change rooms and store room	2 000 000.00	Progress Report
14	Social facilities	Mohodi Sport Complex	Complete sport complex	No sport complex in Mohodi	Approved designs for construction of Mohodi Sport Complex	Specifications and advertisement for Mohodi Sport Complex	Appointment of consultants for designs of Mohodi Sport Complex	Submission of preliminary designs for Mohodi Sport Complex	Approved designs for Mohodi Sport Complex	4 341 450	Progress Report



<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services &amp; Infrastructure Planning</b>							
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>				<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning, and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> </ul>							
<b>Strategic objectives</b>				<ul style="list-style-type: none"> <li>• Provision of sustainable infrastructure and basic services</li> </ul>							
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2014/15 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2014/15 annual budget</b>	<b>Means of verification</b>
<b>ELECTRICITY</b>											
15	Electricity	Upgrading of Electricity Network	Percentage of Electricity Network Upgraded	Aging Electricity Network	100% of electricity network Upgraded	Advertisement of tender	Appointment of Service Provider	50 % of Electricity Network Upgraded	100 % Electricity Network Upgraded	1 008 000.00	Progress report
15	Electricity	Construction of High mast lights	Number of high mast lights constructed	New indicator	2x high mast lights constructed	Advertisement for appointment of Service Provider	Appointment of service provider	Delivery of high mast lights on site	2x High mast lights constructed	400 000.00	Progress report
16		Replacement of old electricity meters in Mogwadi	Number of old electricity meters replaced	Old Electricity meters	Replace 350 old electricity meters	88 electricity meters replaced	87 electricity meters replaced	88 electricity meters replaced	87 electricity meters replaced	500 000.00	Progress report
17	Electricity	Electricity Master Plan	Development of Electricity Master Plan	New indicator	Developed and Approved Electricity Master Plan	Advertisement of tender	Appointment of service provider	Draft Electricity Master Plan developed	Final Electricity Master Plan developed and approved by council	1 300 000.00	Progress report
18	Electricity	Purchasing of Crane Truck with Cherry Picker	Number of Crane Truck with Cherry Picker Procured	Aging Electricity Network	1x Crane Truck with Cherry Picker Procured	Advertisement of tender	Appointment of service provider	1x Crane Truck with Cherry Picker procured	No target	1 000 000.00	Progress report

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**SENIOR MANAGER**

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**ACTING MUNICIPAL MANAGER**

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**DATE**

DEPARTMENT: COMMUNITY SERVICES

<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services &amp; Infrastructure Planning</b>							
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs :</b>				<b>Actions supportive of the human settlement outcome Implement a differentiated approach to municipal financing, planning, and support</b>							
<b>Strategic objectives</b>				<b>Provision of Sustainable Infrastructure and Basic Services</b>							
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
<b>TRAFFIC AND LICENSING</b>											
19	Integrated Transport Planning	Law enforcement operations	12 law enforcement campaigns conducted	12 law enforcement campaigns conducted	12 law enforcement operations conducted	3 law enforcement operations conducted	3 law enforcement operations conducted	3 law enforcement operations conducted	3 law enforcement operations conducted	Nil	Attendance registers, Reports
20	Traffic and Licensing	Revenue collection	Percentage collection on revenue on traffic and licensing	New indicator	100% of ANUAL TARGET of revenue collected from traffic and licensing	25% of ANUAL TARGET of revenue collected from traffic and licensing	50% of ANUAL TARGET of revenue collected from traffic and licensing	80% of ANUAL TARGET of revenue collected from traffic and licensing	100% of ANUAL TARGET of revenue collected from traffic and licensing	Nil	Revenue report

<b>Key Performance Area (KPA) 1:</b>				<b>Spatial Rationale</b>							
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs :</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b>							
<b>Strategic objectives</b>				<b>To Promote Orderly Development Through Integrated Spatial Planning and Land Use Management</b>							
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
<b>BASIC SERVICE PROVISION</b>											
21	Basic Service Provision	Erection of street litter bins	Number of litter bins procured	Littered towns	50 street litter bins procured	Development and approval of specifications	Advertisement for appointment of service provider	Advertisement for appointment of service provider	Street litter bins procured	100 000	ToR & proof of purchased bins

<b>Key Performance Area (KPA) 1:</b>				<b>Spatial Rationale</b>							
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs :</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b>							
<b>Strategic objectives</b>				<b>To Promote Orderly Development Through Integrated Spatial Planning and Land Use Management</b>							
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2014/15 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2014/15 annual budget</b>	<b>Means of verification</b>
<b>BASIC SERVICE PROVISION</b>											
22	Basic Service Provision	Procurement of Tractor	Number of tractors procured	New indicator	1 tractor procured	Development and approval of specifications	Advertisement for appointment of service provider	Appointment of service provider	1 tractor procured and delivered	400 000	ToR & proof of purchased tractor
23	Basic Service Provision	Mohodi Sport Complex	Number of Sport Complexes constructed	New indicator	1 Sport Complex constructed					4 341 450	Progress reports

<b>Key Performance Area (KPA) 1:</b>				<b>Spatial Rationale</b>							
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs :</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b>							
<b>Strategic objectives</b>				<b>To Promote Orderly Development Through Integrated Spatial Planning and Land Use Management</b>							
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2014/15 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2014/15 annual budget</b>	<b>Means of verification</b>
<b>ENVIRONMENTAL MANAGEMENT</b>											
24	Environmental management	Compactor Truck	Number of Compactor Truck procured	Need for an additional Compactor Truck	1 Compactor truck procured	Development and approval of specifications	Advertisement for appointment of service provider	Appointment of service provider	1 compactor truck procured and delivered	2 000 000	ToR & proof of purchased truck
25	Environmental management	Mogwadi Beautification Plan	Unbeautified towns	Unbeautified towns	Beautified towns	Development and approval of specifications	Advertisement for appointment of service provider	Implementation of project	Completion and hand over	250 000	ToR & Project Plan

<b>Key Performance Area (KPA) 1:</b>				<b>Spatial Rationale</b>							
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs :</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b>							
<b>Strategic objectives</b>				<b>To Promote Orderly Development Through Integrated Spatial Planning and Land Use Management</b>							
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2014/15 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2014/15 annual budget</b>	<b>Means of verification</b>
<b>ENVIRONMENTAL MANAGEMENT</b>											
26	Environmental management	Refurbishment of Mogwadi Landfill site	1 waste disposal site	Non-compliant landfill site	Compliant waste disposal site	Development and approval of specifications	Advertisement and appointment of service provider	Implementation of project	Completion and hand over	400 000.00	Project Plan, SLA
27	Environmental management	Establishment of Parks	Number of parks established	Insufficient recreational facilities	1 Park established	Consultations and drafting of specifications	Advertisement for appointment of service provider	Implementation of project	Completion and hand over	600 000	ToR, Project Plan
28	Environmental management	EPWP Projects	Labour intensive waste and environmental management engagements		Labour intensive waste and environmental management engagements	Planning, procurement of PPE and equipment	Appointment of 54 epwp beneficiaries Starting of operations	Cleaning Mogwadi , Morebeng , mohodi and Labour intensive waste and environmental management engagements	Labour intensive waste and environmental management engagements	500 000	Attendance registers, POE's, Pictures

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SENIOR MANAGER

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ACTING MUNICIPAL MANAGER

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DATE

DEPARTMENT: LOCAL ECONOMIC DEVELOPMENT AND PLANNING

Key Performance Area (KPA) 1:				Spatial Rationale							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs :				<ul style="list-style-type: none"> <li>• Actions supportive of the human settlement outcome</li> <li>• Implement a differentiated approach to municipal financing, planning, and support</li> </ul>							
Strategic objectives				<ul style="list-style-type: none"> <li>• To Promote Orderly Development Through Integrated Spatial Planning And Land Use Management</li> </ul>							
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
<b>SPATIAL PLANNING</b>											
29	Spatial Planning	Building control	Percentage of building plans considered for approval	40 building plans received	100% Consideration of building plans received	100% Consideration of building plans received	100% Consideration of building plans received	100% Consideration of building plans received	100% Consideration of building plans received	Nil	Register of building plans received and plan approval form
30	Spatial Planning	Assessment of land use applications	Percentage of applications tabled to the Land Use Committee for consideration	8 land development applications received	100% Consideration of land development applications lodged	100% of applications tabled to the Land Use Committee for consideration	100% of applications tabled to the Land Use Committee for consideration	100% of applications tabled to the Land Use Committee for consideration	100% of applications tabled to the Land Use Committee for consideration	Nil	Register of applications lodged, reports from the land use committee
<b>LOCAL ECONOMIC DEVELOPMENT</b>											
31	Local Economic Development	Street Trading Facilities	Percentage of Street Trading Facilities constructed	Unplanned and unregulated street trading activities	100% of Street Trading Facilities constructed	Compile Specification and advertisement of bid	Appointment of service provider	Construction and hand over	No target	500,000	Specification report, proof of advert, appointment letter and occupation certificate
32	Local Economic Development	Youth in Agriculture	Number of unemployed graduates trained	5 unemployed graduate trained	8 Unemployed graduates Training in various farms	Sign Revise Service Level Agreement with farmers and appointment of project manager	Development of progress report on Training of 8 graduates in various farms	Development of progress report on Training of 8 graduates in various farms	Development of progress report on Training of 8 graduates in various farms	400 00.00	Training reports

<b>Key Performance Area (KPA) 6:</b>				<b>Municipal Transformation and Organizational Development</b>							
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs :</b>				<b>Actions supportive of the human settlement outcome Implement a differentiated approach to municipal financing, planning, and support</b>							
<b>Strategic objectives</b>				<b>Ensure administrative support to municipal units through continuous institutional development and innovation.</b>							
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2014/15 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2014/15 annual budget</b>	<b>Means of verification</b>
<b>INTEGRATED DEVELOPMENT PLANNING</b>											
33	Strategy and Planning	Review of IDP/Budget	Number of IDP/Budget reviewed.	2013/14 IDP/Budget	1 IDP/Budget reviewed	IDP/Budget Framework	Analysis phase	1 <sup>st</sup> 2015/16 IDP/Budget Draft	1 Final 2015/16 Approved IDP/Budget	Nil	Reports
34	Strategy and Planning	Strategic Planning Sessions	Number of strategic planning sessions coordinated.	4 strategic planning sessions held	6 strategic planning sessions coordinated.	1 strategic planning sessions	1 strategic planning sessions	2 strategic planning sessions	2 strategic planning sessions	Nil	Draft documents, Invitations and attendance registers.

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**SENIOR MANAGER**

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**DATE**

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**ACTING MUNICIPAL MANAGER**

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**DATE**

DEPARTMENT: CORPORATE SERVICES

<b>Key Performance Area (KPA) 6:</b>	<b>Municipal Transformation and Organizational Development</b>
<b>Outcome 9:</b>	<b>Responsive, Accountable, Effective and Efficient Local Government System</b>
<b>Outputs :</b>	<b>Implement a differentiated approach to municipal financing, planning, and support</b>
<b>Strategic objectives</b>	<b>Ensure administrative support to municipal units through continuous institutional development and innovation.</b>

Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
<b>ADMINISTRATION</b>											
35	Administration	Purchase of 1x Bakkie 2x Sedan and 1x mayoral Vehicle	Number of vehicles procured	12 vehicles in place	4 vehicles procured (1x Bakkie, 2x sedans for traffic & 1x Mayoral car)	Preparation of specifications and placing of tender advert for 1x Mayoral vehicle	Appointment of Service Provider for supply of Mayoral Vehicle	Preparation of specifications and placing of tender advert for 1x Bakkie, 2x sedans for traffic	Appointment of Service Provider for supply of 1x Bakkie, 2x sedans for traffic	R 1,600,000	Proof of payment and Delivery note
36	Administration	Repair and Maintenance of Mogwadi, Morebeng and Sekgosese DLTC offices	Percentage compliance of office building in line with OHS	Dilapidated buildings in Mogwadi, Morebeng and Sekgosese DLTC offices	100% Refurbished municipal buildings in line with Occupational health and safety regulations	No target set	Preparation of specifications and placing of tender advert for renovation of Mogwadi Clinic	Appoint Service Provider for renovation of Mogwadi Clinic	No target	R 250,000	Appointment Letter and Payment reports
37	Administration	Procure office furniture when required	Percentage of office furniture procured as and when requested  No of offices fitted with proper office furniture	Dilapidated furniture	100% of office furniture procured as and when requested  Installed Office furniture in Municipal offices	100% of office furniture procured as and when requested	100% of office furniture procured as and when requested	100% of office furniture procured as and when requested	100% of office furniture procured as and when requested	R 60,000	Proof of payment and Delivery note
38	Administration	Purchase of Guardroom for Mogwadi Civic Centre	Number of new guardrooms procured at Municipal service points	Guardrooms at Mogwadi Sekgosese sites damaged	2 guardrooms at Mogwadi Civic centre and Sekgosese traffic procured	Preparation of specifications and placing of tender advert	Appointment of service provider	delivery guardrooms at Mogwadi Civic centre and Sekgosese traffic	No target set	R 60,000	Proof of payment and Delivery note

39	Administration	Erection of Palisade Fence to safeguard municipal assets	Percentage construction of palisade fence at Sekgosese traffic station	Fencing at Sekgosese traffic station is in a dilapidated state	Complete fencing at Sekgosese traffic station	Preparation of specifications and placing of tender advert	Appointment of service provider for construction of palisade fencing at Sekgosese DLTC	Construction of palisade fencing at Sekgosese DLTC	No target set	R 150,000	Proof of payment and Delivery note
40	Administration	Erection Of Signboards in Mogwadi and Morebeng	100% of signboards installed around municipal area	no sign boards in Mogwadi and Morebeng	100% Signboards in all main routes within municipal jurisdiction	No target set	Preparation of specifications and placing of tender advert	Appointment of service provider for erection Of Signboards in Mogwadi and Morebeng	100% of Signboards in Mogwadi and Morebeng erected	R 150,000	Proof of payment and Delivery note
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2014/15 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2014/15 annual budget</b>	<b>Means of verification</b>
<b>INFORMATION AND KNOWLEDGE TECHNOLOGY</b>											
41	Integrated ICT Services	Renewal of municipal ICT software	Number of licenses renewed	All municipal systems' licenses valid and expire by end of June 2014	5 Licenses for financial systems, GIS, Payday, Server and Ms application software renewed	Request for quotations from service providers	Appointment of service provider for licensing municipal software systems	No target set	No target set	R 400,000	Valid license certificates.
42	Integrated IT Services	Rental of Pabx telephone System: Msig	Number of sites with installed and upgraded IT Networks	Rental on Current system to expire in September 2014	Installed PABX at Mogwadi Civic Centre to service all municipal service points	Request for expression of interest from service providers	Evaluation of proposals and final recommendation for appointment	Implementation of the project	No target set	R 400,000	Proof of payment for the installed PABX system
43		Purchase of ICT Equipment	Number of ICT Equipment purchased	Obsolete laptops Desktops	Replace all obsolete Laptops and Desktops	Conduct an audit of obsolete laptops and desktops	Compile specification for procurement of Laptops and Computers	Appointment of Service Provider for supply of laptops and desktops for officials	No target set	R 80,000.00	Proof of purchase order
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2014/15 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2014/15 annual budget</b>	<b>Means of verification</b>
<b>HUMAN RESOURCE MANAGEMENT</b>											
44	Human Resource Management	Labour Relations (Enhancement	Percentage of referred cases attended to within the required time	100 percent of all cases are attended to within 90	100 percent of all cases attended to within 90 days	100 percent of all cases attended to within 90	100 percent of all cases attended to within 90	100 percent of all cases attended to within 90	100 percent of all cases attended to within 90 days	Nil	Reports



		of employee relations and management of discipline in the workplace)	frames	days		days	days	days			
	Human Resource Management		Number of activities coordinated to enhance labour relations	4 LLF (Local Labour Forum) and 3 subcommittee meetings are held on <i>ad hoc</i> basis	6 LLF (Local Labour Forum) and 6 Sub-committees meetings held	1 LLF (Local Labour Forum) and 1 Sub-committees meetings held	1 LLF (Local Labour Forum) and 1 Sub-committees meetings held	1 LLF (Local Labour Forum) and 1 Sub-committees meetings held	1 LLF (Local Labour Forum) and 1 Sub-committees meetings held	Nil	
					1 training conducted for members of the committees	N/A	N/A	1 training conducted for committee members	N/A	Nil	Reports
45	Human Resource Management	Training of Councillors Training of employees	Percentage of Councillors capacitated on municipal programmes	27 Councillors trained	100 percent of Councillors capacitated on municipal programmes	25 percent of Councillors capacitated on municipal programmes	50 percent of Councillors capacitated on municipal programmes	75 percent of Councillors capacitated on municipal programmes	100 percent of Councillors capacitated on municipal programmes	500 000.00	Training Reports
	Human Resource Management		Percentage of training programmes implemented as per workplace skills plan (WSP)	160 employees capacitated on all identified municipal programmes	100 percent of training programmes implemented as per workplace skills plan (WSP)	25 percent of training programmes implemented as per workplace skills plan (WSP)	50 percent of training programmes implemented as per workplace skills plan (WSP)	75 percent of training programmes implemented as per workplace skills plan (WSP)	100 percent of training programmes implemented as per workplace skills plan (WSP)		Training Reports
46	Human Resource Management		Number of WSP (Workplace Skills Plan) submitted to LGSETA	WSP (Workplace Skills Plan) submitted on 30 April 2014	1 WSP (Workplace Skills Plan) submitted to LGSETA by 30 April 2015		Development and review of WSP (Workplace Skills Plan)	Final draft WSP	1 WSP (Workplace Skills Plan) approved and submitted to LGSETA by 30 June 2015	Nil	Copy and approval and proof of submission
47	Human Resource Management		Number of compliance register developed and implemented	New target	1 compliance register developed and implemented	N/A	N/A	N/A	1 compliance register developed and implemented	Nil	Reports
48	Human Resource Management		Number of employment equity report submitted to Department of	1 employment equity report	1 employment equity report submitted to DOL	N/A	1 employment equity report submitted to	N/A	N/A	Nil	Equity reports

			Labour (DoL)	submitted to DOL (Department of Labour)	(Department of Labour) by 01 October 2014		DOL (Department of Labour) by 01 October 2014				
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<b>Key Performance Area (KPA) 4:</b>					<b>Good Governance and Public Participation</b>						
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs 5:</b>					<b>Deepen democracy through a refined ward committee model</b>						
<b>Strategic Objective</b>					<ul style="list-style-type: none"> <li>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees</li> </ul>						
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
<b>MAYOR'S OFFICE</b>											
49	Public/Stakeholder Participation	Mayoral outreach programme	Number of Mayoral Outreach Programmes coordinated	4 Mayoral Outreach Programmes held	4 Mayoral Outreach Programmes coordinated	1 Mayoral Outreach Programmes coordinated	1 Mayoral Outreach Programmes coordinated	1 Mayoral Outreach Programmes coordinated	1 Mayoral Outreach Programmes coordinated	Nil	Attendance register Report
50	Public/Stakeholder Participation	Council and Public Participation Programmes (Council Outreach)	Number of Council meetings Coordinated	4 Council meetings held	4 Council meetings Coordinated	1 Council meeting Coordinated	1 Council meeting Coordinated	1 Council meeting Coordinated	1 Council meeting Coordinated	Nil	Attendance register and copies of minutes
51	Oversight	Municipal Public Accounts Committee (MPAC) activities	Number of MPAC (Municipal Public Accounts Committee) meetings coordinated	4 MPAC (Municipal Public Accounts Committee) meetings coordinated	4 MPAC (Municipal Public Accounts Committee) meetings coordinated	1 MPAC (Municipal Public Accounts Committee) meetings coordinated	1 MPAC (Municipal Public Accounts Committee) meetings coordinated	1 MPAC (Municipal Public Accounts Committee) meetings coordinated	1 MPAC (Municipal Public Accounts Committee) meetings coordinated	Nil	Attendance register and copies of minutes
52			Number of MPAC Public hearings coordinated	1 Public Hearing Coordinated	1 MPAC Public hearings coordinated	No target for the quarter	No target for the quarter	1 Public Hearing Coordinated	No target for the quarter	Nil	Attendance register and copies of minutes

<b>Key Performance Area (KPA) 4:</b>					<b>Good Governance and Public Participation</b>						
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs 5:</b>					<b>Deepen democracy through a refined ward committee model</b>						
<b>Strategic Objective</b>					<ul style="list-style-type: none"> <li>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees</li> </ul>						
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2014/15 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2014/15 annual budget</b>	<b>Means of verification</b>
<b>COMMUNICATIONS</b>											
53		Publication of newsletter	Number of municipal newsletter published	2 Newsletter published	4 newsletters published	1 newsletter published	1 newsletter published	1 newsletter published	1 newsletter published		Copy of published newsletter

<b>Key Performance Area (KPA) 4:</b>					<b>Good Governance and Public Participation</b>						
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs 5:</b>					<b>Deepen democracy through a refined ward committee model</b>						
<b>Strategic Objective</b>					<ul style="list-style-type: none"> <li><b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees</b></li> </ul>						
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2014/15 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2014/15 annual budget</b>	<b>Means of verification</b>
<b>INTERNAL AUDIT AND RISK MANAGEMENT</b>											
54			% of identified risks resolved within timeframes as specified in the register	0%	100% of identified risks resolved within timeframes as specified in the register	25% of identified risks resolved within timeframes as specified in the register	50% of identified risks resolved within timeframes as specified in the register	75% of identified risks resolved within timeframes as specified in the register	100% of identified risks resolved within timeframes as specified in the register	Nil	Updated risk register
55			% of Auditor General queries addressed	25% of Auditor General queries addressed	100% of Auditor General queries addressed	Not applicable for the quarter.	50% of Auditor General queries addressed	75% of Auditor General queries addressed	100% of Auditor General queries addressed	Nil	Action plan -AG
			Number of Risk Committee meeting coordinate	4 Risk Committee meeting coordinated	4 Risk Committee meeting coordinated	1 Risk Committee meeting coordinated	1 Risk Committee meeting coordinated	1 Risk Committee meeting coordinated	1 Risk Committee meeting coordinated	Nil	Minutes and attendance registers

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**ACTING MUNICIPAL MANAGER**

.....  
**DATE**

**Approved/Not Approved**

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**MAYOR**

.....  
**DATE**