

# **REPORT TO COUNCIL ON THE REVISED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN**

## **1. PURPOSE**

- 1.1 The purpose of the report is to propose a review of the targets for 2014/15 Service Delivery and Budget Implementation Plan (SDBIP)
- 1.2 To request approval of proposed revision by the EXCO/Council and recommend for final adoption.

## **2. BACKGROUND**

- 2.1 Section 1 of the MFMA (2003) defines SDBIP as a detailed approved by the Mayor of a municipality in terms of section 53(1) (c) (ii) for implementing service delivery targets as set out in the Integrated Development Plan.
- 2.2 Section 54 (1) (c) of same act enjoins the Mayor to consider and if necessary, make any revisions to the SDBIP, on receipt of both sections 71 and 72 reports from the Accounting Officer.
- 2.3 Furthermore MFMA circular number 13 (2005) stipulates that changes to service delivery targets should be approved by municipal Council following approval of adjustment budget.

## **3. DISCUSSION**

- 3.1 After the Mayor of the Municipality has gone through the mid-year performance assessment report it became necessary to make some amendments to the departmental SDBIP targets for the remainder of the financial year.
- 3.2 The main motivation for the amendments was to ensure the department is able to set realistic service delivery targets and a shift in service delivery imperatives.
- 3.3 Revision to the SDBIP was done in tandem with adjustment budget process.
- 3.4 Attached to this report is the 2014/15 revised service delivery and budget implementation plan.

## **4. RECOMMENDATION**

- 4.1 The Executive Committee recommends to Council to approve and adopt the revised service delivery budget and implementation plan for the municipality.

**MOLEMOLE LOCAL MUNICIPALITY**



**Molemole Municipality**

**DRAFT ADJUSTED SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN 2014/2015**

**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.

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## **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.

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Municipal Transformation and Organizational Development														
Responsive, Accountable, Effective and Efficient Local Government System														
Implement a differentiated approach to municipal financing, planning, and support														
Ensure administrative support to municipal units through continuous institutional development and innovation														
No	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2014/15 annual budget	Revised 2014/15 annual budget	Reason for deviation
		Purchase of 1x Bakkie 2x Sedan and 1x mayoral Vehicle	No 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 3x sedans for traffic unit	Appointment of Service Provider for supply of 1x Bakkie, 2x sedans for traffic	Delivery and Licensing of 3X traffic sedans	R 1,600,000	R1,000,000	Budget reduced from R1.6M and scope of project reduced
		Repair and Maintenance of Mogwadi, Morebe and Sekgose DLTC offices	Percentage of office building in line with OHS	Dilapidated buildings in Mogwadi, Morebe and Sekgose 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	Appointment of Service Provider for renovation of Mogwadi Clinic	No target	No target	No target	R 250,000	R250,000	Project discontinued due to insufficient budget
		Procure office furniture when required	Percentage of office furniture procured as and when requested No of offices fitted with proper office	Dilapidated furniture	100% of office furniture procured 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	Preparation of specification for procurement of 1x Split Air conditioner and 1x Hide away for Mogwadi	100% of office furniture procured as and when requested	Appointment of a Service Provider for supply and installation of 1x Split Air conditioner and 1x	R 60,000	R104,000	Budget adjusted to procure air conditioners in Mogwadi

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Municipal Transformation and Organizational Development															
Responsive, Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning, and support															
Ensure administrative support to municipal units through continuous institutional development and innovation.															
Strategic objectives															
No	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter 4 target	Hide away for Mogwadi Old Building	Revised Quarter 4 target	2014/15 annual budget	Revised 2014/15 annual budget	Reason for deviation
		Purchase of Guardrom for Mogwadi Civic Centre	No of new guardroms procured at Municipal service points	Guardroms at Mogwadi Sekgose sites damaged	2 guardroms at Mogwadi Civic centre and Sekgose traffic procured	Preparation of specifications and placing of tender advert	Appointment of service provider	delivery guardrooms at Mogwadi Civic centre and Sekgose traffic	None	No target set		None	R 60,000		None
		Erection of Palisade Fence to safeguard municipal assets	Percentage construction of palisade fence at Sekgose traffic station	Fencing at Sekgose traffic station is dilapidated	Complete fencing at Sekgose traffic station	Preparation of specifications and placing of tender advert	Appointment of service provider for construction of palisade fencing at Sekgose DLTC	Construction of palisade fencing at Sekgose DLTC	None	No target set		None	R 150,000		None
Administration															

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Key Performance Area (KPA) 6: Municipal Transformation and Organizational Development										
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System										
Outputs: Implement a differentiated approach to municipal financing, planning, and support										
Strategic objectives: Ensure administrative support to municipal units through continuous institutional development and innovation.										
	Erection of Signboards in Mogwadi and Moreben	100% of signboards installed around municipal area	no sign boards in Mogwadi and Moreben	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 Moreben	Preparation of specifications and placing of tender advert	100% of Signboards in Mogwadi and Moreben erected	Appointment of service provider for erection of Signboards in Mogwadi and Moreben
									R 150,000	delays in getting approval for installation of sign boards on SANRAL roads

No	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2014/15 annual budget	Revised 2014/15 annual budget	Reason for deviation
74	Integrated ICT Services	Renewal of municipal ICT software	No of licenses renewed	All municipal systems' licenses valid and expire by end of June 2014	5 Licenses for financial systems, 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	Procurement of firewall software for Municipal Server	No target set	Renewal of software licenses for Venus, Payday and Microsoft offices/server	R 400,000	R 400,000	Firewall is needed to protect Municipal Servers against cyber-crime.
		Rental of Pabx telephone System: Mmsg	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	Appointment of Service Provider for installation of PABX and VOIP telephone	No target set	Project Hand over and signing of SLA with appointed Service Provider	R 400,000		





No	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2014/15 annual budget	Revised 2014/15 annual budget	Reason for Deviation
	Human Resources Management	Labour Relations (Enhancement of employee relations and management of discipline in the workplace)	Percentage of referred cases attended to within the required time frames	100 percent of all cases are attended to within 90 days	100 percent of all cases attended to within 90 days	100 percent of all cases attended to within 90 days	100 percent of all cases attended to within 90 days	100 percent of all cases attended to within 90 days	None	100 percent of all cases attended to within 90 days	None	Nil	None	None
			Number of activities coordinated to enhance labour relations	4 LLF (Local Labour Forum) and 3 subcommittee meetings are held on ad hoc basis	6 LLF (Local Labour Forum) and 6 Sub-committees held meetings	1 LLF (Local Labour Forum) and 1 Subcommittee meetings held	1 LLF (Local Labour Forum) and 1 Subcommittee meetings held	1 LLF (Local Labour Forum) and 1 Subcommittee meetings held	None	1 LLF (Local Labour Forum) and 1 Subcommittee meetings held	None	Nil	None	None
		Training of Councilors	Percentage of Councilors capacitated	27 Councilors trained	100 percent of Councilors capacitated on municipal programmes	N/A	50 percent of Councilors capacitated on municipal programmes	75 percent of Councilors capacitated on municipal programmes	10 Councilors capacitated on municipal programmes	100 percent of Councilors capacitated on municipal programmes	10 Councilors capacitated on municipal programmes	500 000.00	Target not measurable in 1st and 2nd quarter	

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No	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2014/15 annual budget	Revised 2014/15 annual budget	Reason for Deviation
	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)	10 employees capacitated on municipal programmes	100 percent of training programmes implemented as per workplace skills plan (WSP)	10 employees capacitated on municipal programmes	Nil	None	Target not measurable in 1 <sup>st</sup> and 2 <sup>nd</sup> quarter
		WSP (Workplace Skills Plan) submitted to LGSETA	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	Draft WSP developed	1 WSP (Workplace Skills Plan) approved and submitted to LGSETA by 30 June 2015	1 Final WSP submitted to LGSETA	Nil		Targets wrongly captured in 2 <sup>nd</sup> quarter
		Compliance register developed and implemented	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	No target	Nil		Target removed, Target not measurable (SMART)

No	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2014/15 annual budget	Revised 2014/15 annual budget	Reason for Deviation
	Human Resource Management	Employment equity report submitted to Department of Labour (DoL)	Number of employment equity report submitted to Department of Labour (DoL)	1 employment equity report submitted to DoL (Department of Labour)	1 employment equity report submitted to DOL (Department of Labour) by 01 October 2014	N/A	1 employment equity report submitted to DOL (Department of Labour) by 01 October 2014	N/A	1 employment equity report submitted to DOL (Department of Labour)	N/A	N/A	Nil		Target wrongly captured to be achieved in 2 <sup>nd</sup> quarter instead of 3 <sup>rd</sup> quarter

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DEPARTMENT: TECHNICAL SERVICES

Key Performance Area (KPA) 2:		Basic Services & Infrastructure Planning									
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:		<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>									
Strategic objectives		<ul style="list-style-type: none"> <li>Provision of sustainable infrastructure and basic services</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
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	150 km of gravel roads and storm water maintained	Progress report
<b>OPERATIONS AND MAINTENANCE</b>											

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Key Performance Area (KPA) 2: Basic Services & Infrastructure Planning											
Outcome: 9: Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:											
<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>											
Strategic objectives											
<ul style="list-style-type: none"> <li>Provision of sustainable infrastructure and basic services</li> </ul>											
Project No.	Priority area (DP)	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
ROADS											
10	Roads	Machaka to Sekakene Gravel to Tar	Designs completed for Machaka to Sekakene Gravel to Tar	613 km of gravel roads	Completed Designs for Machaka to Sekakene Phase I	Specifications and Terms of Reference	Advertisement for consultants	Appointment of consultants	Approved Designs for Machaka to Sekakene Phase I	1 900 000.00	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	4.8 km of road tarred	Appointment of consultants and approval of designs	Appointment of contractor, Site establishment	Layer works completed	Surfacing and project hand over.	21 254 400.00	Progress Report
12	Roads maintenance	Purchase of Compactor Roller	Number of Compactor Roller procured.	613 km of gravel roads	1x Compactor Roller procured	Advertisement for appointment of service provider	Appointment of service provider	1x Compactor 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	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 Mohod Sport Complex	Specification, advertisement and appointment for consultants	Approved designs, advertisement and appointment for construction	Installed palisade fencing	Constructed ticket sales area	4 341 450	Progress Report

Key Performance Area (KPA) 2: Basic Services & Infrastructure Planning											
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:											
<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>											
Strategic objectives											
<ul style="list-style-type: none"> <li>Provision of sustainable infrastructure and basic services</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
ELECTRICITY											
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	Highmast lights constructed	Handover	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	Specifications and advertisement	Appointment of service provider	Replace 175 old electricity meters	Replace 175 old electricity meters	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

..... SENIOR MANAGER

..... DATE

..... MUNICIPAL MANAGER

..... DATE

**DEPARTMENT: COMMUNITY SERVICES**

Basic Services Delivery										
Responsive, Accountable, Effective and Efficient Local Government System										
Actions supportive of the human settlement outcome										
Implement a differentiated approach to municipal financing, planning, and support										
Provision of sustainable infrastructure and basic services										
Provision of social amenities and promotion of healthy and safe communities										
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>										
122	Integrated Transport Planning	Law enforcement operations	30 law enforcement campaigns conducted	12 law enforcement campaigns conducted	3 law enforcement operations conducted	3 law enforcement operations conducted	12 law enforcement operations conducted	12 law enforcement operations conducted	R0	Attendance registers, Reports
	Traffic and Licensing	Revenue collection	Percentage collection on revenue on traffic and licensing	New indicator	25% of ANNUAL TARGET of revenue collected from traffic and licensing	50% of ANNUAL TARGET of revenue collected from traffic and licensing	80% of ANNUAL TARGET of revenue collected from traffic and licensing	100% of ANNUAL TARGET of revenue collected from traffic and licensing	Nil	Revenue report
<b>ENVIRONMENTAL MANAGEMENT</b>										
Municipal Transformation and Organizational Development										
Responsive, Accountable, Effective and Efficient Local Government System										
Implement a differentiated approach to municipal financing, planning, and support										
Provision of sustainable infrastructure and basic services										
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
120	Environmental management	Mogwadi Landfill site	1 waste disposal 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



Key Performance Area (KPA) 1: Municipal Transformation and Organizational Development											
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System											
Outputs : Implement a differentiated approach to municipal financing, planning, and support											
Strategic objectives: Provision of sustainable Infrastructure and basic services											
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>ENVIRONMENTAL MANAGEMENT</b>											
121	Environmental management	Tractor	Number of tractors procured	Need for an additional tractor	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
122	Environmental Management	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	500 000	ToR & proof of purchased bins
123	Environmental management	Beautification Plan		Unbeautified towns		Development and approval of specifications	Advertisement for appointment of service provider	Implementation of project	Completion and hand over	250 000	ToR & Project Plan
124	Environmental management	EPWP Projects	Labour intensive waste and environmental management engagements		Labour intensive waste and environmental management engagements	Planning, procurement of PPE and equipment	Labour intensive waste and environmental management engagements	Labour intensive waste and environmental management engagements	Labour intensive waste and environmental management engagements	500 000	Attendance registers, POE's, Pictures
	Community Waste Collection	EPWP Project	Labour intensive waste and cleaning projects	0	Labour intensive waste and cleaning projects			Appointment of beneficiaries	Implementation of the project	260 600	Signed contracts and attendance
125	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

..... SENIOR MANAGER

..... DATE

..... MUNICIPAL MANAGER

..... 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:		Actions supportive of the human settlement outcome Implement a differentiated approach to municipal financing, planning, and support								
Strategic objectives		To Promote Orderly Development Through Integrated Spatial Planning And Land Use Management								
Project No.	Priority area (IDP)	Project Name	Key performance indicator	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	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	Number of land use committee meetings held	4 land use committee meetings	100% of applications tabled to the Land Use Committee for consideration	100% of applications tabled to the Land Use Committee for consideration	2 x land use committee meetings held	2 x land use committee meetings held	Nil	Attendance register and minutes of land use committee meetings
<b>LOCAL ECONOMIC DEVELOPMENT</b>										
31	Local Economic Development	Street Trading Facilities	Percentage of Street Trading Facilities constructed	100% of Street Trading Facilities constructed	Complete Specification and advertisement of bid	Appoint 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	8 Unemployed graduates trained in various farms	Sign 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

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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> <li>To Promote Orderly Development Through Integrated Spatial Planning And Land Use Management</li> </ul>								
Strategic objectives										
Project No.	Priority area (IDP)	Project Name	Key performance indicator	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
32	Local Economic Development	Local Economic Development Forum	Number Local Economic Development Forum meetings held	4 Local Economic Development Forum meetings held	No target	No target	1x Local Economic Development Forum meeting held	1x Local Economic Development Forum meeting held		Attendance register Minutes of meeting
33	Local Economic Development	Carrier exhibition	Number of carrier exhibition held	1x carrier exhibition event held	No target	No target	Logistical arrangements	Hold carrier exhibition event Evaluation of the event and its impact		Attendance register minutes

Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development								
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> <li>Ensure administrative support to municipal units through continuous institutional development and innovation.</li> </ul>								
Strategic objectives										
Project No.	Priority area (IDP)	Project Name	Key performance indicator	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
33	Strategy and Planning	Review IDP/Budget	Number of IDP/Budget reviewed.	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	Number of strategic	4 strategic planning sessions	1 strategic planning	1 strategic planning	2 strategic planning	2 strategic planning	Nil	Draft documents.

Municipal Transformation and Organizational Development											
Responsive, Accountable, Effective and Efficient Local Government System											
Actions supportive of the human settlement outcome											
Implement a differentiated approach to municipal financing, planning, and support											
Ensure administrative support to municipal units through continuous institutional development and innovation.											
Project No.	Priority area (DPP)	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
INTEGRATED DEVELOPMENT PLANNING											
Planning	Sessions	planning sessions coordinated.	sessions held	coordinated.	session	session	session	sessions	sessions	Invitations and attendance registers.	
35	Strategy and Planning	Municipal performance quarterly reports	Number of quarterly reports consolidated	4 quarterly performance reports consolidated	No target	No target	No target	1x quarterly performance report consolidated	1x quarterly performance report consolidated	Nil	Quarterly performance report document
36	Strategy and Planning	Municipal Annual reports	Number of municipal annual report compiled	1 municipal annual report compiled	No target	No target	No target	Tabling of draft municipal annual report to council.	Consolidation of 3 <sup>rd</sup> Quarter report	Nil	Council resolutions

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..... SENIOR MANAGER ..... DATE ..... MUNICIPAL MANAGER ..... DATE .....

**DEPARTMENT: FINANCE**

Key Performance Area (KPA) 4:		Municipal Financial Viability and Management									
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System									
Outputs 1 & 7:		<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> <li>To ensure sound and stable financial management</li> </ul>									
Strategic Objective											
Project No	Priority Area (DP)	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
02	Financial management	Financial management report	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	Quarterly financial statements
<b>INCOME AND REVENUE MANAGEMENT</b>											
04	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 (venue financial report)
<b>EXPENDITURE</b>											
05	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 creditors, cash reconciliations developed	3X petty cash reconciliations developed	3X salary, petty cash reconciliations developed	3X salary, petty cash reconciliations developed	Nil	Salary, creditors, petty cash VAT reconciliations Reports

Key Performance Area (KPA) 4:		Municipal Financial Viability and Management									
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System									
Outputs 1 & 7:		Implement a differentiated approach to municipal financing, planning and support									
Strategic Objective		Administrative and financial capability									
Strategic Objective		To ensure sound and stable financial management									
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>SUPPLY CHAIN MANAGEMENT</b>											
07	Supply chain management	Completion 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
08	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	No target	100% asset verification reports compiled	Nil	Consolidated Asset register

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**DEPARTMENT: MUNICIPAL MANAGERS OFFICE**

Key Performance Area (KPA): 5:		Good Governance and Public Participation									
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System									
Outputs 5:		Deepen democracy through a refined ward committee model									
Strategic Objective		<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
204	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
	Public/Stakeholder Participation	Council and Public Participation Programmes	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

MAYOR'S OFFICE

Key Performance Area (KPA) 5: Good Governance and Public Participation											
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System											
Outputs 5: Deepen democracy through a refined ward committee model											
Strategic Objective: Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees											
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
		(Council Outreach)									
	Oversight	Municipal Public Accounts Committee (MPAC) activities	Number on 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
			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

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Key Performance Area (KPA) 5: Good Governance and Public Participation									
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System									
Outputs 5: Deepen democracy through a refined ward committee model									
Strategic Objective: To provide communication support services, public liaison, marketing, advocacy and events management activities within molemole municipality Enhance corporate identity									



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
227		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

**COMMUNICATIONS**

<b>Key Performance Area (KPA) 5:</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>To protect the municipality from potential risk.</li> <li>To ensure reduction of fraud and corruption within the municipality</li> <li>To protect the municipal properties and employees against potential threats.</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
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**INTERNAL AUDIT AND RISK MANAGEMENT**

			% 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
			% 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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MUNICIPAL MANAGER

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