



Kopano ke mofele, go aga setshaba le kaona

# Molemole Municipality

**2012/13**

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

## **1. 2012/13 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

The development, implementation and monitoring of a service delivery and budget implementation plan (SDBIP) is a requirement in terms of the Municipal Finance Management Act, 200(Act 56 of 2003). Further more circular 13 of the National Treasury states that"- the SDBIP gives effect to the Integrated Development Plan and the budget of the municipality.

The culmination of various integrated strategic components starting from objective formulation, crafting appropriate strategies augmented by effective resources management lays the foundation for performance management.

The alignment of integrated development planning objectives and strategies with service delivery and budget implementation plans developed by each department enables the articulation of clear inputs of resources required to implement the agreed outputs and ultimately achieve the development outcomes.

The developed service delivery and budget plans will contain:

- i. Objectives that are strategic in nature and will impact decisively on service delivery
- ii. Performance indicators that chart the steps clearly to ensure that objectives are achieved
- iii. Targets that are measurable and inform the extent of performance achievement
- iv. Budget expenditure information that reflects the correlation of expenditure and performance achievement

The monitoring and evaluation of performance progress in relation to the extent of service delivery and budget implementation achievement is critical and is done on a quarterly basis. Senior Managers to this end are formally assessed as the departmental custodians of service delivery implementation.

The assessment of performance outcomes also enables the process of re-planning and implementing corrective measures where applicable. The planning, implementation, monitoring and evaluation process components in essence define the performance management system.

## **2. LEGAL REQUIREMENTS FOR DEVELOPING/DESIGNING THE SDBIP**

In terms of section 51(1) (ii) of the Municipal Finance Management Act (MFMA), no 56 of 2003, the SDBIP 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 it includes the following:

- i. Projects of each month of Revenue to be collected by source
- ii. Operational and Capital expenditure by vote and
- iii. Service delivery targets and performance indicators for each quarter

The Municipal Systems Act, 32 of 2000 and Local Government Municipal Planning & Performance Regulation requires Local Government to:

- i. Develop a performance Management System.
- ii. Set targets to monitor and review performance based on the indicators linked to the IDP.
- iii. Publish Annual Report on performance management for councillors, staff, the public and other spheres of government.
- iv. Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for Local Government.
- v. Conduct an Internal Audit on performance before tabling the report.
- vi. Have annual performance report audited by the Auditor-General and
- vii. Involve the community in setting indicators and target and reviewing municipal performance.

### **3. REPORTING**

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality not later than 10 working days after the end of each month.

**Monthly Reporting or section 71 reports** must include the following:

- i. Actual revenue per source;
- ii. Actual borrowings;
- iii. Actual expenditure per vote;
- iv. The amount of any allocations received

### **4. Quarterly reporting**

Section 52(d) of the MFMA compels the mayor to submit a report to 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

**5. Mid-year reporting**

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

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipality's 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 adjustment 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.

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Cllr P Makgato

Mayor – Molemole Local Municipality

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14 . 06 . 2012  
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Date

## STRATEGIC OVERVIEW

### Vision

*"A developmental people driven organization that serves its community"*

### Mission

*"To provide essential and sustainable services in an efficient and effective manner"*

### Values

The following values were espoused by council to guide the delivery of service:

- Integrity
- Transparency
- Excellence
- Accountability
- Equity
- Trust
- Honesty
- Respect
- Fairness
- Partnership

### Slogan

***Kopano ke Maatla, Go aga Setšhaba se kaone!***

2012/13 SDBIP FOR MOLEMOLE LOCAL MUNICIPALITY

National Target(MD/G):		Implement Integrated Planning Framework							Responsibility		
Outcome 9:		Responsive, Accountable, Effective and efficient Local Government System									
KPA 1		Municipal Transformation and Organisational Development									
Priority Area	Baseline 2012	Strategic objective	Projects/ Programme	Indicator	Annual Budget	2012/13 Target	Quarterly Targets				
							1	2	3	4	
IDP	Medium IDP Rating	To develop a credible IDP that addresses developmental needs based on the capacity of the municipality	• IDP Review Process	Improved municipal IDP rating by COGHSTA	R 300 000	Credible IDP with High Rating by COGHSTA	-	IDP Analysis and strategy phase. Consultation with all stakeholders.	Compilation of draft IDP And submission to council for adoption	Consultation with all stakeholders. Finalization of IDP and submission of final IDP to council for approval	Senior Manager Local Development Planning
							25%	25%	25%	25%	
Legal services	Contract register in place	To ensure provision of sound legal advice, representation, contract, policy development and management are compliant with legislation and standards	Review of contract Management register and contracts	Number of valid contracts registered in the contract register.	R 15000.00	<ul style="list-style-type: none"> <li>Updated contract register.</li> <li>Compliant and fully performing contracts. Leases / Agreements</li> </ul>	25%	25%	25%	25%	Senior Manager Corporate Services
							25%	25%	25%	25%	
Administration	No security surveillance system installed	To provide reliable, qualitative and efficient administrative support services	Installation of office security surveillance system	Number of municipal building(s) installed with security surveillance system.	R 200 000.00	<ul style="list-style-type: none"> <li>1 municipal building installed with functional security surveillance</li> </ul>	Prepare Specification. Source Providers	Appointment of Service Provider. Implementation and Monitoring	Preparation of specification	Appointment of Service Provider. Procurement and Monitoring	Senior Manager Corporate Services
							25%	25%	25%	25%	
							25%	25%	25%	25%	
1 Mayoral vehicle available	No Offside Data Disaster Recovery system	Replacement of Mayoral vehicle	Installation of ICT Offside Data Disaster Recovery	Number of offside data disaster recovery system installed	R 500 000	<ul style="list-style-type: none"> <li>1 Mayoral vehicle replaced</li> </ul>	Prepare Specification. Source Providers	Appointment of Service Provider. Implementation and Monitoring	Preparation of specification	Appointment of Service Provider. Procurement and Monitoring	Senior Manager Corporate Services
							25%	25%	25%	25%	
Access control system not fully operational	1 Mayoral vehicle available	Replacement of Mayoral vehicle	Installation of ICT Offside Data Disaster Recovery	Number of offside data disaster recovery system installed	R 500 000	<ul style="list-style-type: none"> <li>1 Mayoral vehicle replaced</li> </ul>	Prepare Specification. Source Providers	Appointment of Service Provider. Implementation and Monitoring	Preparation of specification	Appointment of Service Provider. Procurement and Monitoring	Senior Manager Corporate Services
							25%	25%	25%	25%	
Access control system not fully operational	Electronic Access Control System	Number of municipal service points / offices installed with functional electronic Access Control system	R 200 000	<ul style="list-style-type: none"> <li>1 functional electronic access control system installed at Mogwadi Municipal Office.</li> </ul>	Prepare Specification. Source Providers	Appointment of Service Provider. Implementation and Monitoring	Preparation of specification	Appointment of Service Provider. Procurement and Monitoring	Senior Manager Corporate Services		
					25%	25%	25%	25%			

	Not all buildings are fenced		Construction of Sekgosese Traffic Station	Number of municipal building(s) installed with fencing	R 100 000	Installed fence at Sekgosese Traffic Station		Prepare Specification Source Providers	Appointment of Service Provider, Implementation and Monitoring		Senior Manager Corporate Services
	Network connectivity at Mogwadi & Traffic Station		Installation of ICT Wireless connection	Number of service points linked through wireless network	R 300 000	• Functional ICT network for Morebeng Municipal Office	Prepare Specification Source Providers	Appointment of Service Provider, Implementation and Monitoring			
Council support Services	One Council outreach Programme held during 2011/2012 FY	To provide for an accountable & transparent organization that supports council and community interests through effective public participation	Council Outreach Programmes	Number of outreach programmes done	R 70 000	4 outreach programmes per financial year	1 outreach programme	1 outreach programme	1 outreach programme	1 outreach programme	Senior Manager Corporate Services
Human Resource Management	No HRD Strategy in place	To Implement Human Resource Management services that facilitate development of a workforce that is productive, accountable, stable and foster stakeholder relations	Development of HRD Strategy	Approved HRD strategy	R 450 000	1 Council Approved HRD Strategy	Prepare Specification Source Providers	Appointment of Service Provider Implementation and Monitoring			Senior Manager Corporate Services

National Target (MDG):		Implement Integrated Planning Framework									
Outcome 9:		Responsive, Accountable, Effective and efficient Local Government System									
KPA 2		Basic Services and Infrastructure Development									
Priority Area	Baseline 2012	Strategic objective	Projects/ Programme	Indicator	Annual Budget	2012/13 Target	Quarterly Targets				Responsibility
							1	2	3	4	
Electrical Services	Overloaded aging infrastructure	To provide, operate and maintain effective electrical services in order to improve the lives of our people.	<ul style="list-style-type: none"> <li>• Upgrading of electrical network(Mogwadi &amp; Morebeng)</li> </ul>	<ul style="list-style-type: none"> <li>• Compliance with Eskom and SANS 10142 standard.</li> </ul>	R 600 000	<ul style="list-style-type: none"> <li>• Replace 15 rotten electrical poles at Morebeng, Replace MV &amp; LV conductors at Morebeng, Extension of MV line and installation of 315 KVA transformer at Mogwadi X3 and Upgrade of LV line at Mogwadi X3.</li> </ul>	<ul style="list-style-type: none"> <li>1 Replace 15 rotten electrical poles at Morebeng</li> </ul>	<ul style="list-style-type: none"> <li>2 Replace MV and LV conductors at Morebeng.</li> </ul>	<ul style="list-style-type: none"> <li>3 Extension of MV line and installation of 315 KVA transformer at Mogwadi X3.</li> </ul>	<ul style="list-style-type: none"> <li>4 Upgrade of LV line at Mogwadi X3</li> </ul>	Senior Manager Technical Serv
Electrical Services	Overloaded aging infrastructure	To provide, operate and maintain effective electrical services in order to improve the lives of our people.	<ul style="list-style-type: none"> <li>• Smart Metering System</li> </ul>	<ul style="list-style-type: none"> <li>• Installed Smart Metering System in Mogwadi</li> </ul>	R 4 000 000	<ul style="list-style-type: none"> <li>• 900 households installed with Smart Meters</li> </ul>	<ul style="list-style-type: none"> <li>225 households installed with Smart Meters</li> </ul>	<ul style="list-style-type: none"> <li>225 households installed with Smart Meters</li> </ul>	<ul style="list-style-type: none"> <li>225 households installed with Smart Meters</li> </ul>	<ul style="list-style-type: none"> <li>225 households installed with Smart Meters</li> </ul>	Senior Manager Technical Serv
Water Sanitation &	Un-quantified aging infrastructure,	Adequate supply and maintenance of water & sanitation infrastructure	Maintenance of water and sanitation infrastructure	Decrease in population without access to water and reduction in water loss	<ul style="list-style-type: none"> <li>• Maintenance of water and sanitation infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>Full implementation of O &amp; M Plan. Maintain 10 borehole pumps and diesel engines. Replace 50 dysfunctional water meters in Morebeng &amp; Mogwadi. Supply water to 10 specified villages</li> </ul>	<ul style="list-style-type: none"> <li>Development of Operational &amp; Maintenance Plan</li> </ul>	<ul style="list-style-type: none"> <li>Full implementation of O &amp; M Plan. Maintain 10 borehole pumps and diesel engines. Replace 50 dysfunctional water meters in Morebeng &amp; Mogwadi. Supply water to 10 specified villages</li> </ul>	<ul style="list-style-type: none"> <li>Full implementation of O &amp; M Plan. Maintain 10 borehole pumps and diesel engines. Replace 50 dysfunctional water meters in Morebeng &amp; Mogwadi. Supply water to 10 specified villages</li> </ul>	<ul style="list-style-type: none"> <li>Full implementation of O &amp; M Plan. Maintain 10 borehole pumps and diesel engines. Replace 50 dysfunctional water meters in Morebeng &amp; Mogwadi. Supply water to 10 specified villages</li> </ul>	Senior Manager Technical Serv



Roads and Stormwater	383 km of gravel roads	<ul style="list-style-type: none"> <li>To improve and maintain roads to enable economic growth and transportation system.</li> </ul>	<ul style="list-style-type: none"> <li>Maintenance and tarring of major roads.</li> </ul>	Improved roads and stormwater infrastructure within our municipal area	<ul style="list-style-type: none"> <li>Matipane/Madikana gravel tarring</li> </ul>	<ul style="list-style-type: none"> <li>4 km of road roads tarred.</li> </ul>	Preparation of road layers	Road surfacing	Completion and Handover	No target	Senior Manager Technical Services	
					<ul style="list-style-type: none"> <li>• Morebeng internal streets(tarring)</li> <li>• Makgato access road &amp; storm water(tarring)</li> </ul>	<ul style="list-style-type: none"> <li>3 km of road tarred</li> <li>4 km of road tarred</li> </ul>	<ul style="list-style-type: none"> <li>Appointment of consultants and final designs</li> <li>Appointment of consultants and final designs</li> </ul>	<ul style="list-style-type: none"> <li>Appointment of contractor</li> <li>Appointment of contractor</li> </ul>	<ul style="list-style-type: none"> <li>Preparation of road layers</li> <li>Preparation of road layers</li> </ul>	<ul style="list-style-type: none"> <li>Surfacing, completion and Handover</li> <li>Surfacing, completion and Handover</li> </ul>		
Roads and Stormwater	<ul style="list-style-type: none"> <li>Old stormwater infrastructure</li> <li>No Master Plan in place</li> <li>1.7 km of sidewalks.</li> </ul>	To improve and maintain roads to enable economic growth and transportation system.	<ul style="list-style-type: none"> <li>Upgraded Stormwater Infrastructure</li> <li>Completed Master Plan</li> <li>Mogwadi Sidewalks</li> </ul>	Improved roads and stormwater infrastructure within our municipal area	<ul style="list-style-type: none"> <li>Regraveling and Grading of gravel roads</li> </ul>	<ul style="list-style-type: none"> <li>1100 km of gravel road graded</li> </ul>	275 km of gravel roads graded	275 km of gravel roads graded	275 km of gravel roads graded	275 km of gravel roads graded	275 km of gravel roads graded	Senior Manager Technical Services
					<ul style="list-style-type: none"> <li>Upgrading of Mogwadi Stormwater Infrastructure</li> <li>Infrastructure Master Plan</li> </ul>	<ul style="list-style-type: none"> <li>1.6 km stormwater upgraded.</li> </ul>	<ul style="list-style-type: none"> <li>Appointment of the contractor</li> </ul>	<ul style="list-style-type: none"> <li>Storm water excavations</li> </ul>	<ul style="list-style-type: none"> <li>Final infrastructure assessment</li> </ul>	<ul style="list-style-type: none"> <li>Completion and handover</li> </ul>		
					<ul style="list-style-type: none"> <li>Construction of 1 km sidewalks in Mogwadi</li> </ul>	<ul style="list-style-type: none"> <li>1 km of sidewalks constructed.</li> </ul>	Recruitment of local labourers	Procurement of materials	Construction of sidewalks	Completion and Handover		

National Target(MMDG):		Implement Integrated Planning Framework																		
Outcome 9:		Responsive, Accountable, Effective and efficient Local Government System																		
KPA 2		Basic Services and Infrastructure Development																		
Priority Area	Baseline 2012	Strategic objective	Projects/ Programme	Indicator	Annual Budget	2012/13 Target	Quarterly Targets				Responsibility									
							1	2	3	4										
Public amenities	Lack of early childhood learning/comm unity halls at 29 settlements.	To provide, operate and maintain public amenities to the benefit and satisfaction of communities.	Dipatene pre-school/ community hall. Brussels pre-school/ Community hall.	Constructed early childhood learning/comm unity halls at 29 settlements.	R2 200 000	Fully constructed pre-schools/hall at Molemole.	Advert for appointment of contractor	Construction of pre-schools	Completion of project		Senior Manager Community Services									
												Feasibility studies and designs.	Completed feasibility studies and designs.	R600 000	Complete feasibility studies and designs.	Advert for appointment of consultant	Feasibility studies and design	Feasibility studies and design		
												Construction of abulution facilities at Morebeng cemetery.	Constructed abulution facilities at cemetery.	R150 000	Abulution facilities constructed at cemetery.	Advert for appointment of contractor	Construction of abulution facilities.	Completion of project		
												Construction of abulution facilities at Mogwadi cemetery.	Constructed abulution facilities at Mogwadi cemetery.	R150 000	Abulution facilities constructed at cemetery.	Advert for appointment of contractor	Construction of abulution facilities.	Completion of project.		
												Refurbishment of Morebeng taxi rank	Refurbished taxi rank at Morebeng.	R500 000	Refurbished taxi rank.	Advert for appointment of contractor.	Fencing of facility and repairing of abulution facilities.	Completion of project.		
												Renovation of Nthabiseng community hall	Renovated Nthabiseng community hall.	R300 000	Renovated Nthabiseng community hall	Advert for appointment of contractor.	Renovation of facility.	Completion of project.		
												Refurbishment of Ramokgopa stadium	Refurbished Ramokgopa stadium	R500 000	Refurbished Ramokgopa stadium	Advert for appointment of contractor.	Renovation of facility.	Completion of project.		
												Dipatene pre-school/ community hall. Brussels pre-school/ Community hall.	Constructed early childhood learning/comm unity halls at 29 settlements.	R2 200 000	Fully constructed pre-schools/hall at Molemole.	Advert for appointment of contractor	Construction of pre-schools	Completion of project		
												By-laws processes	Adopted waste by-laws.	-	Improved environmental management services.	Solicit reference documents, Customization & management processes	Public comment & Council approval	Promulgation	Implementat ion/ Monitoring for compliance	Senior Manager Community Services
												Waste Environmental Management	No waste by-laws	To comply with relevant environmental legislation	Environmental awareness campaigns	Conducted environmental awareness campaigns				

			Waste recycling projects	Waste recycling initiatives at 10 schools in Molemole	-	Clean and healthy environment	Recycling initiative at 5 schools in Molemole East.	Recycling initiative at 5 schools in Molemole West	Recycling initiative at 5 schools in Molemole East	Recycling initiative at 5 schools in Molemole West	Senior Manager Community Services
Traffic & licensing	No traffic by-laws	To provide and improve compliance to municipal traffic regulatory environment.	By-laws processes	2 by-laws - Traffic - Street Trading	-	Improved traffic law enforcement and registration and licensing functions.	Solicit reference documents, Customization & management processes	Public comment & Council approval	Promulgation	Implementation/Monitoring for compliance	Senior Manager Community Services
			Special operations and campaigns	Staged special operations and campaigns			9 major operations & 3roadblocks	9 major operations & 3roadblocks	9 major operations & 3roadblocks	9 major operations & 3roadblock	Senior Manager Community Services
Sports and recreation	Poor coordination of sport, arts and culture recreation programmes	To coordinate and conduct sports, arts and culture and recreation programmes		Functional Sports and Recreation Council	R 50 000		Preparation and participation in Golden Games and Indigenous games competition.	Mayor's tournament	Local games competitions	Provincial games competitions	Senior Manager Community Services
Housing	No waiting list system for RDP houses allocation	To establish a database of RDP housing needs.	Normalisation Process	Credible waiting list system	-	Sound housing needs database	Normalisation Process	Public Notice/Invitation to legal beneficiaries by COGHSTA	Facilitation of beneficiaries' confirmation by COGHSTA	Compilation of waiting list system	Senior Manager Community Services
Libraries	Outdated publications on shelves	To render efficient library services to communities.	Coordination of holiday programmes Mobile library visits Launching of readathon library month	More recent publications on shelves	R 15 000	Satisfied library users	Mobile library visits. Readathon Holiday programme	Mobile library visits. World AIDS day	Mobile library review.	Mobile library visits Holiday programme	Senior Manager Community Services

National Target(MDG):		Implement Integrated Planning Framework													
Outcome 9:		Responsive, Accountable, Effective and efficient Local Government System													
KPA 3		Local Economic Development													
Priority Area	Baseline 2012	Strategic objective	Projects/ Programme	Indicator	Annual Budget	2012/13 Target	Quarterly Targets				Responsibility				
							1	2	3	4					
LED	No programmes	To formalize partnership with potential investors and local SMMEs to ensure sustainable economic growth	• Internship programme for 5 Agricultural graduates	5 capacitated graduates	R 200 000	5 skilled Agricultural Graduates	SLA with farmers and University of Limpopo	Recruitment and selection process	Placement to various farms, and Training.	Training.	Senior Manager L Economic development Planning				
	No brochure						Develop brochure on investment opportunities in the municipality	Comprehensive brochure & DVD	R 100 000	Investment brochure		Opportunity analysis report	Terms of reference and priority of opportunities	Feasibility studies on prioritized opportunities.	Compilation of brochure and DVD, Launching
	Un-coordinated farming activities						Establishment of Agri-Hub	Established Agri-Hub	R 120 000	Functional Agri-Hub		Development of concept document	Appointment of Service provider.	Stakeholder consultation and feasibility studies.	Hub Establishment.
	No specific labour intensive environmental management project on EPWP		Job creation	Number of EPWP & CWP jobs created	COGHSTA & Dept. Agric Budget	Implemented EPWP and CWP Programmes	Registration of programme and advertisement.	Appointments and induction training.	Deployment of recruited personnel to various work stations.	Implementation of the programme.					
	Signed MoU with LIBSA		Annual SMME's Training Programme	25 SMME's Trained	LIBSA budget,	25 SMME's skilled	Skills Audit	Commencement of training	Training continues	Training completed					

National Target(MDG):		Implement Integrated Planning Framework									
Outcome 9:		Responsive, Accountable, Effective and efficient Local Government System									
KPA 4		Financial Viability									
Priority Area	Baseline 2012	Strategic objective	Projects/ Programme	Indicator	Annual Budget	2012/13 Target	Quarterly Targets				Responsibility
Budget & Reporting	• MFMA section 71 and 72 reports compiled and submitted timeously. • AFS submitted after due date.	To ensure efficient budget and reporting in compliance with legislation	• Engage all sections to complete their part on AFS processes.	• Complied and submitted MFMA section 71 and 72 reports. • Timorous submission of Annual Financial Statements.	-	• Compliance with MFMA reports. • Submission of AFS on 31 August.	1	2	3	4	CFO
Revenue	Under collection of revenue	To ensure increased revenue generation	• Billing • Increase traffic fine collection	75% of projected revenue collected	-	75% collection of revenue	• 18.75% collection. • 3X reminders. • 3X Disconnection • 1X submission to debt collectors	• 18.75% collection. • 3X reminders. • 3X Disconnections • 1X submission to debt collectors	• 18.75% collection • 3X reminders. • 3X Disconnections • 1X submission to debt collectors	• 18.75% collection. • 3X reminders. • 3X Disconnections • 1X submission to debt collectors	CFO
Expenditure/ Payments	No system in place to identify and recognize irregular expenditure	To ensure payroll administration and timely payments	• Salary & creditors reconciliation • Completion of a register for section 32 expenditures	• Reconciled salary & creditors reports • Reduced penalties and interests for late payments	-	Completed register for expenditures	• 3X salary & creditors reconciliation • 3X Completion of a list for all relevant tender supporting documents	• 3X salary & creditors reconciliation • 3X Completion of a list for all relevant tender supporting documents	• 3X salary & creditors reconciliation • 3X Completion of a list for all relevant tender supporting documents	• 3X salary & creditors reconciliation • 3X Completion of a list for all relevant tender supporting documents	CFO
Supply Chain Management	• Competitive bidding is circumvented. • Incomplete asset register	• To procure goods and services according to a system which is fair and competitive. • To safeguard municipal assets.	• Completion of Bid reports.	• Goods and services procured in terms of the policy.	-	• Goods and services procured in terms of SCM policy.	• Prepare register of tenders awarded. • Invitation for quotations of goods & services • Advertisement of tenders on media.	• Prepare register of tenders awarded. • Invitation for quotations of goods & services • Advertisement of tenders on media	• Prepare register of tenders awarded. • Invitation for quotations of goods & services • Advertisement of tenders on media	• Prepare register of tenders awarded. • Invitation for quotations of goods & services • Advertisement of tenders on media	CFO
			• Verification of assets	• Updated Asset register.		• Credible fixed asset register	• Insure municipal assets	• 1X Asset Verification. • Update Inventory list		1X Asset Verification.	

National Target(MDG):		Implement Integrated Planning Framework									
Outcome 9:		Responsive, Accountable, Effective and efficient Local Government System									
KPA 5		Good Governance and Public Participation									
Priority Area	Baseline 2012	Strategic objective	Programme	Indicator	Annual Budget	2012/13 Target	Quarterly Targets				Responsibility
							1	2	3	4	
Good Governance	Poor coordination of internal controls	To provide assurance to management and council on the internal control, risk management and governance processes	Perform regulatory, internal control and performance audits as per audit plans	<ul style="list-style-type: none"> <li>Approved internal audit strategic audit plans</li> <li>Approved internal audit reports by the Audit Committee</li> </ul>	-	<ul style="list-style-type: none"> <li>Improved coordination of internal controls</li> </ul>	Gap analysis	Draft internal control policy	Consultation and workshops on policy	Implementation of policy	Municipal Manager's office
Service Delivery Improvement	Improvement on SDBIPs	To implement performance management processes to enhance service delivery	Performance Management Coordination	<ul style="list-style-type: none"> <li>Approved departmental SDBIPs</li> <li>Signed Performance Agreements</li> <li>Sessions conducted</li> </ul>	-	<ul style="list-style-type: none"> <li>Improved service delivery reporting and implementation</li> <li>Promote institutional accountability and compliance to the PMS framework</li> </ul>	<ul style="list-style-type: none"> <li>Annual renewal of performance agreements by section 57 managers and assessment of quarterly reports.</li> <li>Compilation of the Annual Report</li> </ul>	<ul style="list-style-type: none"> <li>Assessment of quarterly reports and compilation of mid-year report.</li> <li>Compilation of the Annual Report</li> </ul>	<ul style="list-style-type: none"> <li>Assessment of quarterly reports.</li> <li>Tabling of the Annual Report</li> </ul>	<ul style="list-style-type: none"> <li>Assessment of quarterly reports and compilation of the consolidated quarterly reports</li> </ul>	Municipal Manager's office
Monitoring and Evaluation	M&E need improvement	To monitor and evaluate service delivery in line with SDBIP.	Performance Monitoring and Evaluation	<ul style="list-style-type: none"> <li>Quarterly performance reports submitted</li> <li>Quarterly assessments concluded</li> </ul>	-	<ul style="list-style-type: none"> <li>Improved M&amp;E System and compliance with legislation</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring &amp; evaluation of projects. Ensuring compliance to legislation</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring &amp; evaluation of projects. Ensuring compliance to legislation</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring &amp; evaluation of projects. Ensuring compliance to legislation</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring &amp; evaluation of projects. Ensuring compliance to legislation</li> </ul>	
				<ul style="list-style-type: none"> <li>Completed report and submitted</li> </ul>		<ul style="list-style-type: none"> <li>100% compliance with project implementation plans</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring &amp; evaluation of projects. Ensuring compliance to specifications</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring &amp; evaluation of projects. Ensuring compliance to specifications</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring &amp; evaluation of projects. Ensuring compliance to specifications</li> </ul>	Municipal Manager's office	
PMU	Non-compliance on project management	To monitor and evaluate all infrastructure projects within the municipality	Improve Project Management System	<ul style="list-style-type: none"> <li>Displays at municipal events</li> <li>Municipal events advertised.</li> <li>Different communication mediums utilized to reach audiences.</li> </ul>	-	<ul style="list-style-type: none"> <li>Improved municipal affairs communication strategy</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring &amp; evaluation of projects. Ensuring compliance to specifications</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring &amp; evaluation of projects. Ensuring compliance to specifications</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring &amp; evaluation of projects. Ensuring compliance to specifications</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring &amp; evaluation of projects. Ensuring compliance to specifications</li> </ul>	Municipal Manager's office
Communication	Municipal affairs Communication Strategy need to be reviewed	To enhance corporate identity	Branding and advertising of municipal events	<ul style="list-style-type: none"> <li>Municipal Affairs communication</li> <li>Compile a newsletter</li> </ul>	R 180 000		<ul style="list-style-type: none"> <li>Completion of municipal news letter</li> </ul>		<ul style="list-style-type: none"> <li>Completion of news letter</li> </ul>		Municipal Manager's office

IGR	Poor coordination of activities	To promote and sustain interrelations within the three spheres of government	Develop a comprehensive programme	Developed a comprehensive programme • Conducted Imbizos and open Council. • Compiled newsletter	-	• Developed comprehensive programme	Implementation of Comprehensive Programme	Implementation of Comprehensive Programme	Implementation of Comprehensive Programme	Implementation of Comprehensive Programme	Mayor's Office
STAKEHOLDER RELATIONS	Minimal participation of stakeholders	To build and encourage stakeholder participation	Public participation meetings	Maximum participation of stakeholders	-	• Maximum participation of relevant stakeholders in municipal affairs	Implementation of scheduled participation meetings	Implementation of scheduled participation meetings	Implementation of scheduled participation meetings	Implementation of scheduled participation meetings	Mayor's Office
HIV & AIDS	No HIV/AIDS policy in place	To bring together all relevant stakeholders to advance knowledge about the disease	Develop a policy	Adopted policy	-	• Fully implemented policy	Development of the draft	Consultation on the draft	Final draft and conduct workshops	Adoption of the policy	
SPECIAL PROGRAMMES	No policy on special focus programmes	To establish comprehensive special focus programmes that will encourage participation and partnerships with all groups	Develop a policy	Adopted policy	-	Functional policy	Development of the draft	Consultation on the draft	Final draft and conduct workshops	Adoption of the policy	

**National Target(MDG):**

Implement Integrated Planning Framework  
Responsive, Accountable, Effective and efficient Local Government System

**Outcome 9:**

Spatial Rationale

Priority Area	Baseline 2012	Strategic objective	Projects/ Programme	Indicator	Annual Budget	2012/13 Target	Quarterly Targets				Responsibility
							1	2	3	4	
Spatial Planning	No GIS in place	To promote orderly development by implementing Integrated Development and Planning and Spatial Rationale Principles	• Installation of GIS	Installed GIS with e.g. Infrastructural Maps	R 500 000	• Functional GIS with different overlay maps	Compilation of tender document and invitation for proposals	Appointment of service provider	Data collection by service provider	Installation of GIS and Training of Officials	Senior Manager Local Development Planning
							Reviewing of layout plans	Updated Land Use Maps	R 100 000	• Updated maps	