



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2013/2014

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, 2000 (Act 56 of 2003). Furthermore 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:

- Objectives that are strategic in nature and will impact decisively on service delivery

- Performance indicators that chart the steps clearly to ensure that objectives are achieved

- Targets that are measurable and inform the extent of performance achievement

- 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.

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:

- Projects of each month of Revenue to be collected by source

- Operational and Capital expenditure by vote and

- 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:

- Develop a performance Management System.

- Set targets to monitor and review performance based on the indicators linked to the IDP.

- Publish Annual Report on performance management for councillors, staff, the public and other spheres of government.

- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for Local Government.

- Conduct an Internal Audit on performance before tabling the report.

- Have annual performance report audited by the Auditor-General and

- Involve the community in setting indicators and target and reviewing municipal performance.

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:

Actual revenue per source;
Actual borrowings;
Actual expenditure per vote;
The amount of any allocations received

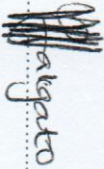
Quarterly reporting

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

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 25th January of each year taking into account:

the monthly statements referred to in section 71 of the first half of the year
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
the past year's annual report and progress on resolving problems identified in the annual report; and
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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06/03/2014
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Date

STRATEGIC OVERVIEW

1. Vision

"A developmental people driven organization that serves its community"

2. Mission

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

3. Values

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

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

4. Slogan

Kopano ke Maatla, Go aga Setšhaba se kaone!

Priority Area	Baseline 2013	IDP Objective	Project/ Programme	Indicator	Annual budget	Annual target	Quarterly Targets			
							1	2	3	4 th
Spatial Planning	Geographic Information System in place	To promote orderly development by implementing Integrated Development Planning and Spatial Rationale Principles	Percentage of Maintenance of Geographic Information System	Percentage of Geographic Information System updated with information from latest land development applications	R20 000	100% of Geographic Information System data updated from latest development applications	30% Geographic Information System data updated	30% Geographic Information System data updated	40% Geographic Information System data updated	Renew Geographic Information System license
Electrical Services.	Overloaded aging infrastructure	To provide, operate and maintain effective electrical services in order to improve the lives of our people.	Refurbishing of Morebeng Lower Voltage and Medium Voltage overhead lines Replacement of poles and service connections at Mogwadi	Compliance with Eskom and South African National Standards 10142	R800 000.	Construction of High mast lights	Specifications and advertisement for appointment of service providers	Appointment and commencement of Refurbishing of Morebeng Lower Voltage and Medium Voltage overhead lines and Replacement of poles and service connections at Mogwadi Exl 3	Refurbishing of Morebeng Lower Voltage and Medium Voltage overhead lines and Replacement of poles and service connections at Mogwadi Exl 3	Completion and handover
			Construction of High mast lights	Installation of high mast lights.	R400 000.	Construction of High mast lights	Specifications and advertisement for high mast lights	Appointment of service provider	Appointment of service provider	Installation of high masts

Priority Area	Baseline 2013	IDP Objective	Project/ Programme	Indicator	Annual budget	2013/14 target	Annual	Quarterly Targets			
								1	2	3	4 th
Roads and Stormwater	383 km of gravel roads	To improve and maintain roads to enable economic growth and transportation system.	Supply of grader	Improved roads and stormwater infrastructure within our municipal area	R2 600 000	Supply of grader	2.3 km of road tarred	Appointment of service provider.	Appointment of contractor	Preparation of road layers	Surfacing, completion and Hand over
					R 5 000 000	2.3 km of road tarred	Appointment of consultants and final designs	Appointment of contractor	Preparation of road layers	Preparation of road layers	Surfacing, completion and Hand over
					R 10 000 000	3.5 km of road tarred	Appointment of consultants and final designs	Appointment of contractor	Preparation of road layers	Preparation of road layers	Surfacing, completion and Hand over
					-	1100 km of gravel road 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	275 km of gravel roads graded
Roads and Stormwater	Old stormwater infrastructure	To improve and maintain roads to enable economic growth and transportation system.	Upgraded Stormwater Infrastructure	Improved roads and stormwater infrastructure within our municipal area	Project completed in the 2012/2013 Financial year	Project completed in the 2012/2013 Financial year	Appointment of the contractor	Storm water excavations	Project completed in the 2012/2013 Financial year	Project completed in the 2012/2013 Financial year	Project completed in the 2012/2013 Financial year

Priority Area	Baseline 2013	IDP Objective	Project/ Programme	Indicator	Annual budget	2013/14 target	Annual	Quarterly Targets						
								1	2	3	4 th			
Roads and Stormwater	No Master Plan in place	To improve and maintain roads to enable economic growth and transportation system.	Completed Master Plan	Improved roads and stormwater infrastructure within our municipal area	R 1 500 000	Municipal infrastructure assessed	1	Appointment of Consultants	2	Feasibility study and preliminary infrastructure assessment	3	Project completed	4 th	Project completed
	7 km of sidewalks.		Mogwadi Sidewalks		R 1 000 000	1 km of sidewalks constructed.		Recruitment of local labourers	2	Procurement of materials	3	Layer preparations and laying of bricks		Completion and Handover
Municipal Buildings	Dilapidated change rooms and storerooms	Create conducive and safe working conditions	Construction of change room and warehouse at Mogwadi	Created conducive and safe working conditions	R1 794 000	Completed change room and storeroom		Specifications and advertisement for service providers	2	Appointment of Architects, planning and approval of designs	3	Appointment of Architects, planning and approval of designs		Completion and handover

Priority Area	Baseline 2013	IDP Objective	Project/ Programme	Indicator	Annual budget	2013/14 target	Annual	Quarterly Targets						
								1	2	3	4 th			
Public & Social Amenities	No park at Mogwadi town.	To provide amenities to the benefit and satisfaction of the community.	Establishment of Parks	Fully fledged Park at Mogwadi.	R700 000	Completed Park at Mogwadi.		Specifications and advertisement of tender bid.	2	Appointment and commencement of project.	3	Request for quotations/ proposals		Construction and completion of Park
	No landscaping and trees at Mogwadi town		Mogwadi beautification plan.	Landscaped Mogwadi town.	R50 000	Beautified Mogwadi town		Specifications and advertisement of tender bid.	2	Appointment and commencement of project.	3	Request for quotations/ proposals		Completion and handover.
	No taxi rank at Eisleben.		Eisleben Cross Taxi Rank.	Constructed taxi rank at Eisleben.	R500 000	Constructed taxi rank at Eisleben		Specifications and advertisement of tender bid.	2	Appointment and commencement of project.	3	Advertisement and appointment of service provider		Construction and completion of taxi rank
	Dilapidated Ramokgopa stadium		Refurbishment of Ramokgopa stadium	Refurbished Ramokgopa stadium	R300 000	Refurbished Ramokgopa stadium.		Specifications and advertisement of tender bid.	2	Appointment and commencement of project.	3	Advertisement of tender BID		Refurbishment and completion

Priority Area	Baseline 2013	IDP Objective	Project/ Programme	Indicator	Annual budget	2013/14 target	Annual	Quarterly Targets			
								1	2	3	4
Public & Social Amenities	No passenger shelters at waiting points	To provide amenities to the benefit and satisfaction of the community	Construction of passenger shelters	Constructed passenger shelters	R200 000	Improved transport facilities	public waiting	1	2	3	4
	Non-compliant dumping site at Morebeng		Morebeng dumping site.	Compliant dumping site at Morebeng.	R300 000	Compliant . dumping site		Specifications and advertisement of tender bid.	Appointment and commencement of project.	Request for quotations/proposals	Construction and completion of shelters
Waste & Environmental Management		To provide sustainable waste & environmental management services	Purchasing of Skip Loader Truck	Procured Skip Loader Truck	R1 700 000.00	Improved waste management services		Specifications and advertisement of tender bid	Appointment of supplier.	Advertisement of tender BID	Acquisition of Skip Loader Truck
			6m3 bulk refuse containers	Procured bulk refuse containers	R300 000.00	Improved waste management services		Specifications and advertisement of tender bid.	Appointment of supplier.	Advertisement and appointment of service provider	Acquisition of refuse containers
Traffic & Licensing	No filling room at Sekgosese Driving Licence Testing Center.	To comply with relevant licensing legislation.	Mobile office at Sekgosese Driving Licence Testing Center.	Procured mobile office at Sekgosese Driving Licence Testing Center.	R300 000	Compliant Driving Licence Testing Center at Sekgosese.		Advert for procurement of structure.	Appointment of supplier.	Advertisement of tender BID	Acquisition of mobile office

Priority Area	Baseline 2013	IDP Objective	Project/ Programme	Indicator	Annual budget	2013/14 target	Annual	Quarterly Targets			
								1	2	3	4
Local Economic Development	5 Agriculture graduates enrolled into the programme and placed in two farms	To formalize partnership with potential investors and local SMMEs to ensure sustainable economic growth	• Capacity building for 10 unemployed Agriculture graduates	10 graduates capacitated	R324 100.00	10 Agricultural Graduates	skilled	1 Service Level Agreement with farmers and appointment of project manager	2 Recruitment and selection process	3 Placement to various farms and Training.	4 Training.
	Insufficient information to Farmers on Agricultural programmes.		Agricultural Indaba	Hosted Agricultural Indaba.	R200 000.00	1X Agricultural Indaba		1X Concept document.	Developed Terms of Reference. Appointment of service provider.	Coordination and hosting of the Indaba.	Implementation of the resolutions and review.
	Un-coordinated farming activities		Establishment of a packhouse.	Constructed packhouse.	R0	Project to be discontinued.	to be discontinued.	Consultative process with stakeholders	Land disposal and rezoning.	Project to be discontinued, and removed from the SDBIP due to lack of funds	Project to be discontinued, and removed from the SDBIP due to lack of funds
	Dilapidated Poultry Farm at Mogwadi.		Rehabilitation and commercialization of Mogwadi poultry farm.	Rehabilitated poultry farm.	R0	Project to be discontinued	to be discontinued.	Development of Specifications.	Advertisement and appointment of service provider.	Project to be discontinued, and removed from the SDBIP due to lack of funds	Project to be discontinued, and removed from the SDBIP due to lack of funds
	27 SMMEs trained		To capacitate 30 SMMEs	30 capacitated SMMEs	R100 000	30 skilled SMMEs		Review of the Memorandum of Understanding with Limpopo Economic Development Agency	Identification of SMMEs, enrolment and training programmes	Training programme	Training and evaluation

Priority Area	Baseline 2013	IDP Objective	Project/ Programme	Indicator	Annual budget	2013/14 target	Annual	Quarterly Targets			
								1	2	3	4
Local Economic Development	1025 CWP participants enrolled	To formalize partnership with potential investors and local SMMEs to ensure sustainable economic growth	To create 1000 job opportunities through Community Works Programmes	Enrolment of 1000 CWP participants	Project to be discontinued, and removed from the SDBIP	Project to be discontinued	Project to be discontinued	1 Identification and selection in 3 outstanding wards and programme roll out	2 Addition in participating wards and continuous programme roll out	3 Project to be discontinued, and removed from the SDBIP	4 Project to be discontinued, and removed from the SDBIP
	Limited information on career opportunities amongst learners		Career Exhibition	Career exhibition for all secondary Schools within Molemo	R100 000	1x successful career exhibition	Draft terms of reference and Career exhibition formalized agreement with Department of Education	Logistical arrangements and Career exhibition event	Logistical arrangements and Career exhibition event	Host the event	
	Uncoordinated major business operations within the municipality		To formalize partnership with 6 major investors in the areas of agriculture, mining, tourism and manufacturing.	6 partnership agreements with major investors	R0	6 partnership agreements with investors	Terms of reference for the agreements	Facilitation of meetings with 6 investors	Formalization and signing of the agreements	Implementation of partnership agreements	

Priority Area	Baseline 2013	IDP Objective	Project/ Programme	Indicator	Annual budget	2013/14 target	Annual	Quarterly Targets			
								1	2	3	4
C F O's Office	• No alternative capital funding model.	To provide alternative funding model.	• Development of Blueprint for alternative funding outside Division of Revenue Act	Working alternative funding mode outside of Division of Revenue Act Funding model	-	• Council approval and funding of all the identified projects.		Draft of alternative funding outside Division of Revenue Act	Management approved for alternative funding outside Division of Revenue Act	Portfolio committee approved for alternative funding outside Division of Revenue Act	Council approved for alternative funding outside Division of Revenue Act
	No effective integrated resource planning system (Enterprise Resource and Project Management) in place	To provide system improvement print and strategy	Development of Enterprise Resource and Project Management System	Working planning approved integrated system	R100 00.00	SCOA compliant approved ERP		Draft of Enterprise Resource and Project Management System	Management approval of Enterprise Resource and Project Management System	Portfolio committee of Development of standard operating procedure manual	Council approved for Development of standard operating procedure manual
	No financial procedure manual currently in place	Functional hierarchy of reporting and workflow, improvement of documents and financial reporting by own staff	Development of standard operating procedure manual	Developed approved standard operating procedure manual	-	• Approved and documented standard operating procedure manual		Draft of Development of standard operating procedure manual	Management approval of Development of standard operating procedure manual	Portfolio committee of Development of standard operating procedure manual	Council approved for Development of standard operating procedure manual

Priority Area	Baseline 2013	IDP Objective	Project/ Programme	Indicator	Annual budget	2013/14 target	Annual	Quarterly Targets			
								1	2	3	4
CFOS Office	No pro-active supply chain management tools and structured plan in place	Introducing transversal supply chain management model	Development of standard operating procedure manual to encourage pyramid levels of responsibility and accountability	Developed standard operating procedures to encourage pyramid level of responsibility and accountability	-	• Approved pro-active and integrated Supply Chain project and spending plan		1 Draft of Developed standard operating procedures to encourage pyramid level of responsibility and accountability	2 Management approval of Developed standard operating procedures to encourage pyramid level of responsibility and accountability	3 Portfolio committee of Developed standard operating procedures to encourage pyramid level of responsibility and accountability	4 Council approved of Developed standard operating procedures to encourage pyramid level of responsibility and accountability
	<ul style="list-style-type: none"> Annual Financial Statements submitted after due date. Recurrence of descliner due to Unsubstantiated opening balances 		<ul style="list-style-type: none"> Engage all sections to complete their part on Annual Financial Statements processes 	<ul style="list-style-type: none"> Timeous submission of Annual Financial Statements 	-	<ul style="list-style-type: none"> Submission of Annual Financial Statements on 31 August. Cleared opening balances Unqualified Audit report 		1 st quarter Annual Financial Statements	2 nd quarter Annual Financial Statements	3 rd quarter Annual Financial Statements	4 th quarter Annual Financial Statements

Priority Area	Baseline 2013	IDP Objective	Project/ Programme	Indicator	Annual budget	2013/14 target	Annual	Quarterly Targets			
								1	2	3	4
Budget & Reporting	<ul style="list-style-type: none"> MFMA section 71, 72 and 74 reports compiled and submitted timeously. 	To ensure efficient and effective budget and reporting in compliance with legislation	<ul style="list-style-type: none"> Submission of Section 71, 72 and 74 reports to various stakeholders Give Head of Departments of budget statements on monthly basis Compilation of bank reconciliation 	<ul style="list-style-type: none"> Compiled and submitted MFMA section 71, 72 and 74 reports. Fully maintained budget statements Reconciled bank accounts 	-	<ul style="list-style-type: none"> Fully complies with MFMA section 71, 72 and 74 	<ul style="list-style-type: none"> 80% collection of revenue 	<ul style="list-style-type: none"> 4x section 71 reports 1x section 74 report 	<ul style="list-style-type: none"> 4x section 71 reports 1x section 74 report 	<ul style="list-style-type: none"> 3x section 71 reports 1x section 72 report 	<ul style="list-style-type: none"> 3x section 71 reports 1x section 72 report
Revenue	Under collection of revenue	To ensure increased revenue generation	<ul style="list-style-type: none"> Billing Increase traffic fine collection 	80% of projected revenue collected	-	80% collection of revenue	<ul style="list-style-type: none"> 20% collection 3X reminders. 3X Disconnections 1X submission to debt collectors 	<ul style="list-style-type: none"> 20% collection. 3X reminders. 3X Disconnections 1X submission to debt collectors 	<ul style="list-style-type: none"> 20% collection 3X reminders. 3X Disconnections 1X submission to debt collectors 	<ul style="list-style-type: none"> -20% collection. 3X reminders. 3X Disconnections 1X submission to debt collectors 	

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								1	2	3	4
Revenue	Vending Solution to be installed to maintain the effective and efficient of pre-paid sale	New revenue enhancement strategy	• Installation of Vending System	Reduce debts by 50% and increase Revenue by 50%	R100 000	Converting from paid meters		1	2	3	4
Expenditure/ Payments	Creditors not recognized on the system	To ensure efficient payroll administration and timely payment of trade payables	• Salary, Petty cash and VAT reconciliation	• Reconciled salaries, creditors, Petty cash and VAT reports	-	Completed expenditure reports		• 1 st quarter Spending and Execution Report	• 2 nd quarter Spending and Execution Report	• 3 rd quarter Spending and Execution Report	• 4 th quarter Spending and Execution Report (four quarter irregular deviations from fruitless and wasteful expenditure)
Supply Chain Management	No pro-active supply chain management tool and structured spending plan in place	Introducing transversal supply chain management model	• Development of standard operating procedure manual encourage pyramid levels of responsibility and accountability	• Developed standard operating procedures to encourage pyramid level of responsibility and accountability		Approved pro-active and integrated Supply Chain project and spending plan					

Priority Area	Baseline 2013	IDP Objective	Project/ Programme	Indicator	Annual budget	2013/14 target	Annual	Quarterly Targets			
Supply Chain Management	<ul style="list-style-type: none"> Competitive bidding is circumvented. 	<ul style="list-style-type: none"> To procure goods and services according to a system which is fair and competitive. To safeguard municipal assets. 	<ul style="list-style-type: none"> Compilation of Bid reports. 	<ul style="list-style-type: none"> Goods and services procured in terms of the policy. 	-	<ul style="list-style-type: none"> Goods and services procured in terms of Supply Chain Management policy. 		1	2	3	4
	<ul style="list-style-type: none"> Incomplete Asset Register 	Systematise the asset register (venus system)	<ul style="list-style-type: none"> Verification of assets 	<ul style="list-style-type: none"> Updated Asset register. 	-	<ul style="list-style-type: none"> Credible fixed asset register 		1 st quarter asset register	2 nd quarter asset register	3 rd quarter asset register	4 th quarter asset register
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	Approved internal audit strategic audit plans Approved internal audit reports by the Audit Committee	-	Policy/target to be discontinued		Gap analysis	Draft internal control policy	Policy/target to be discontinued	Policy/target to be discontinued

Priority Area	Baseline 2013	IDP Objective	Project/ Programme	Indicator	Annual budget	2013/14 Annual target	Quarterly Targets			
							1	2	3	4
Service Delivery Improvement	Improvement on SDBIPs	To implement performance management processes to enhance service delivery	Performance Management Coordination	Approved departmental SDBIP'S Signed Performance Agreements Sessions conducted	-	Improved Monitoring and Evaluation System and compliance with legislation	1 Annual renewal of performance agreements by section 57 managers and assessment of quarterly reports. Completion of the Annual Report	2 Assessment of quarterly reports and compilation of mid-year report. Completion of the Annual Report	3 Assessment of quarterly reports. Tabling of the Annual Report	4 Assessment of quarterly reports and compilation of the consolidated quarterly reports
Monitoring and Evaluation	Monitoring and Evaluation need improvement	To monitor and evaluate service delivery in line with the SDBIP.	Performance Monitoring and Evaluation	Quarterly performance progress reports submitted Quarterly assessments concluded Completed report and submitted	-	Improved Monitoring and Evaluation System and compliance with legislation	1 Monitoring & evaluation of projects. Ensuring compliance to specifications	2 Monitoring & evaluation of projects. Ensuring compliance to specifications	3 Monitoring & evaluation of projects. Ensuring compliance to specifications	4 Monitoring & evaluation of projects. Ensuring compliance to specifications

Priority Area	Baseline 2013	IDP Objective	Project/ Programme	Indicator	Annual budget	2013/14 target	Annual	Quarterly Targets			
								1	2	3	4
PMU	Non-compliance on project management	To monitor and evaluate all infrastructure projects within the municipality	Improve Project Management System	% compliance with projects implementation plans	-	100% compliance with project implementation plans		1	2	3	4
Communication	Municipal affairs Communication Strategy need to be reviewed	To enhance corporate identity	Branding and advertising of municipal events Municipal Affairs communication Compile a newsletter	Displays at municipal events Municipal events advertised. Different communication mediums utilized to reach audiences. Conducted Imbizos and open Council. Compiled newsletter	R250 000	Improved municipal affairs communication strategy		No target	Compilation of municipal news letter	Production of 20 years in democracy publication	Compilation of municipal news letter
IQR	Poor coordination of activities	To promote and sustain interrelations within the three spheres of government	Develop a comprehensive programme	Developed comprehensive programme	-	Developed comprehensive programme		Implementation of Comprehensive Programme	Implementation of Comprehensive Programme	Implementation of Comprehensive Programme	Implementation of Comprehensive Programme

Priority Area	Baseline 2013	IDP Objective	Project/ Programme	Indicator	Annual budget	2013/14 target	Annual	Quarterly Targets			
								1	2	3	4
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		1 Implementation of scheduled participation meetings	2 Implementation of scheduled participation meetings	3 Implementation of scheduled participation meetings	4 Implementation of scheduled participation meetings
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
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 Integrated Development Plan rating by Co-operative Governance Human Settlement and Traditional Affairs	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

Priority Area	Baseline 2013	IDP Objective	Project/ Programme	Indicator	Annual budget	2013/14 target	Annual	Quarterly Targets			
								1	2	3	4
Administration	A fleet comprising of five (5) Bakkie and seven (7) sedans		Acquisition of operational vehicles	No of Vehicles	R500,000	Acquisition of 2x bakkies for technical services department		1	2	3	4
	Functional computers allocated to all qualifying employees		Acquisition of Computers	No of Computers purchased and allocated to users	R22,000	All Qualifying officials having computers to perform their duties		Procure 100% computer items required by users	Procure 100% computer items required by users	Procure 100% computer items required by users	Procure 100% computer items required by users
	Operating equipment allocated to all qualifying employees. Some equipments requires upgrade.		Acquisition of Operating Equipment & Machinery: Printers, phone handsets	No of qualifying employees allocated / supplied / given access to operating equipment and machinery	R45,000	All qualifying officials having operating equipment to perform their duties		Procure, allocate / supply / give access to operating equipment and machinery to 100% of employees requiring such equipment and machinery.	Procure, allocate / supply / give access to operating equipment and machinery to 100% of employees requiring such equipment and machinery	Procure, allocate / supply / give access to operating equipment and machinery to 100% of employees requiring such equipment and machinery	Procure, allocate / supply / give access to operating equipment and machinery to 100% of employees requiring such equipment and machinery

Priority Area	Baseline 2013	IDP Objective	Project/ Programme	Indicator	Annual budget	2013/14 target	Annual	Quarterly Targets			
								1	2	3	4
Administration	Some offices have dilapidated furniture		Provision of office furniture when required	Number of offices or officials supplied with required office furniture.	R 120 000	All offices fully furnished.		Provide 100% office furniture required.	Provide 100% office furniture required.	Provide 100% office furniture required.	Provide 100% office furniture required.
	No parking bays at Technical Services point		Construction of Parking Area at Technical Services point	Number of covered parking areas and parking bays constructed.	R80,000	1 Parking area with 10 parking bays constructed at Mogwadi Technical Services work area		Project specifications developed, procurement and appointment of service provider.	Construction and hand over	Construction and hand over	No target set for the quarter
	Mogwadi old building is without ramps and pathway from old building to new one not paved	To ensure compliance with OHS regulations	Construction of entrance Ramps for PWD* Paving on pathway	No of Ramps constructed Completed paving on Pathway	R80 000	Construction of entrance Ramps for PWD* and Paving on pathway		No target set for the quarter	Project specifications developed, procurement and appointment of service provider.	Construction and hand over	No target set for the quarter

Priority Area	Baseline 2013	IDP Objective	Project/ Programme	Indicator	Annual budget	2013/14 target	Annual	Quarterly Targets			
								1	2	3	4
Administration	No functional employee self service programme / system		Employee Self Service System	Number of service points with access to employee self service system	R 70 000	Functional Self Service System at Mogwadi Old Building; Mogwadi Civic Center; Mogwadi Library and Mogwadi Traffic Station.		1 No target set for the quarter	2 Specification and Procurement	3 Specification and Procurement	4 Implementation
	No identification cards in use		Official Identification Cards	Number of employees and councillors issued with identification card.	R70 000	All councillors and permanent employees issued with identification cards		1 Specification and Procurement	2 Implementation.	3 Specification and Procurement	4 Implementation
Council support Service	Ward Committee Conference not held during 2012/2013 due to insufficient funds	To provide for an accountable & transparent municipality through effective public participation and coordination of administration, council and committees.	Conference	Number of Ward Committee Conference held	R500,000	A successful ward committee conference		1 Host ward committee conference	2 Ward Committee Conference; resolutions and action plans.	3 Ward Committee Conference; resolutions and action plans	4 No target set for the quarter