



Wodejai Municipality

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR
2015/2016**

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 2015/2016 Service Delivery and Budget Implementation Plan of the municipality drafted in compliance with the requirements of the MFMA. The performance targets set in this document lay basis for the performance contracts of all Departmental Heads and Middle Managers. It enables the Municipal Manager to monitor the performance of Senior Managers; and the community to monitor the performance of the municipality

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

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

4. REPORTING ON SDBIP

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

4.1. QUARTERLY REPORTING

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

4.2. MID-YEAR REPORTING

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

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

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

4.3. ANNUAL REPORTING

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

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

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

DEPARTMENT: CORPORATE SERVICES

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.									
No	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2015/16 annual budget	Means verification
1.	Administration	Erection of Palisade Fence at Sekgose DLTC	353m of palisade fence erected at Sekgose DLTC	135m of Palisade fence constructed in Sekgose DLTC	353m of palisade fence erected at Sekgose DLTC	Preparation of specifications and Advertisement	Appointment of Service provider Site hand over and construction of 177 meter of palisade fence	Construction of 177 meter of palisade fence	Project completion and Hand over	R 500,000	Approved Spec, advert, attendance register for briefing, appointment letter and SLA, Completion Certificate
2.		Supply, installation and maintenance of Cleaning equipment & accessories.	Number of Municipal building installed with Cleaning Equipment & accessories	Inadequate Cleaning equipment & accessories	07 municipal buildings: Installed with Cleaning equipment & accessories	Preparation of specifications and Advertisement	Appointment of Service provider Installation of cleaning in 07 municipal buildings & accessories	Project completion and Hand over	Compilation of Annual Performance reports	R 272,594	Approved spec, advert, attendance register for site Briefing, appointment Letter and a 2 year SLA for supply, installation and maintenance of cleaning equipment & accessories. Monthly/Annual performance reports

No	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2015/16 annual budget	Reason for deviation
3.	Administration	Annual Renewal of Software Licenses	Number of Software licenses renewed	Seven (7) Software licenses renewed for municipal systems (Venus, Payday, Microsoft server, Symantec antivirus, Backup Exec, GIS and case ware.)	Seven (7) Software licenses renewed for municipal systems: Venus, Payday, Microsoft, Symantec antivirus, backup exec, GIS and case ware.	Approved Specification for Symantec Anti-Virus, Microsoft Server & Backup Exec.	Advertisement for Microsoft Server Licenses and renewal of Venus Financial system.	Appointment of Service Provider and renewal of Microsoft Server, GIS and case ware Licenses and Venus Financial system. Advertisement of Symantec Anti-Virus & Backup Exec.	Bid Evaluation, Adjudication and appointment of Service Provider for renewal of licenses for Payday, Symantec antivirus and backup exec licenses	R585,000	Approved Spec, advert, appointment letter and renewal certificate
4.	Information and Communication Technology	Procurement of ICT equipment	Number of ICT Equipment purchased	Total Laptops 46 Total Desktops 64 Total Server 7 Total Printers 19	17 ICT Equipment purchased (2 DR Servers, 1 payroll printer, 13 office printers, 1 Sever rack with KVM console kit, 5 boxes of backup tapes)	Approved Specification & Advertisement for supply and installation of 13 Office Printers, 1x Payroll Printer & 5 boxes of backup tapes	Appointment of Service Provider for the supply and Delivery of 13 Office printers, 1x payroll printer & 5 boxes of backup tapes	Approved Specification and Advertisement of tender for supply and installation of 2x DR Servers, 1x Server rack with KVM console kit	Appointment of Service Provider for the supply and Delivery of 2x DR Servers, 1x Server Rack with KVM console kit	R610,000.00	Approved Spec, advert, appointment letter/Orders and delivery notes
5.		Supply and installation of ICT Network infrastructure	Number of office buildings installed with ICT Network infrastructure	Network infrastructure installed in 7 municipal buildings	Network infrastructure installed in Morebeng Technical Building	Approved specification and advertisement	Appointment of service provider	ICT Network Infrastructure in Morebeng Technical Building Installed	ICT Network infrastructure testing and verification	R70,000.00	Approved Spec, advert, appointment letter and test results

No	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2015/16 annual budget	Means of Verification
6.	Human Resources Management	Management of discipline in the workplace	Percentage of referred cases attended to within the required time frames	100 percent of all cases attended to within 90 days	100% of all cases attended to within 90 days	100% of all cases attended to within 90 days	100% of all cases attended to within 90 days	100% of all cases attended to within 90 days	100% of all cases attended to within 90 days	Opex	Attendance registers and Minutes of proceedings
		Local Labour Forum (LLF)	Number of LLF and sub-committee meeting coordinated to enhance labour relations	3 LLF and 3 sub-committee meetings held	4 LLF and 4 Sub-committee meetings held	1 LLF and 1 Sub-committee meeting held	1 LLF and 1 Sub-committee meeting held	1 LLF and 1 Sub-committee meeting held	1 LLF and 1 Sub-committee meeting held	Opex	Invites, attendance registers and Minutes
7.		Training of Councillors and employees	Number of Councillors Trained on municipal programmes	20 Councillors trained	20 Councillors Trained on municipal programmes	5 Councillors Trained on municipal programmes	5 Councillors Trained on municipal programmes	5 Councillors Trained on municipal programmes	5 Councillors Trained on municipal programmes	R550 000.00	Attendance register and Training report

No	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2015/16 annual budget	Means of Verification
8.	Human Resource Management		Number of employees capacitated on all identified municipal programmes	49 employees capacitated on all identified municipal programmes	40 employees capacitated on all identified municipal programmes as per workplace skills plan (WSP)	10 employees capacitated on all identified municipal programmes as per workplace skills plan (WSP)	10 employees capacitated on all identified municipal programmes as per workplace skills plan (WSP)	10 employees capacitated on all identified municipal programmes as per workplace skills plan (WSP)	10 employees capacitated on all identified municipal programmes as per workplace skills plan (WSP)	Per the above	Attendance register and Training report
9.		WSP (Workplace Skills Plan) submitted to LGSETA	Number of WSP (Workplace Skills Plan) submitted to LGSETA	WSP (Workplace Skills Plan) submitted on 30 April 2015	1 WSP (Workplace Skills Plan) submitted to LGSETA by 30 April 2016	No target	Impact assessment on Training for 2014/15	Development and review of WSP (Workplace Skills Plan) for 2016/17	Final draft approved and submitted to LGSETA	Opex	Impact assessment report and Approved WSP Document
10.		Development and submission of Employment Equity Report to Department of Labour (DoL)	Number of Employment Equity Reports developed and submitted	One (1) Employment Equity Report developed and submitted to DoL	One (1) Employment Equity Report developed and submitted to DoL	No target	Draft Employment Equity Report developed	One (1) Employment Equity Report developed and submitted to DoL	No target	No target	Opex

Project No.	Priority area(ID P)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2015/16 annual budget	Means of verification
OFFICE OF THE SPEAKER											
11.			Number of Council meetings held	4 Council meetings	4 Council	1 Council meeting held	1 Council meeting held	1 Council meeting held	1 Council meeting held	Opex	Notice, Attendance registers and minutes Resolutions
12.	Council and Administrative Support	Council and Council Committee Meetings	Number of Portfolio Committee meetings held	60 Portfolio Committee Meetings	60 Portfolio Committees held	15 Portfolio Committee Meetings held	15 Portfolio Committee Meetings held	15 Portfolio Committee Meetings held	15 Portfolio Committee Meetings held	Opex	Notice, Attendance registers and minutes Resolutions
13.			Number of Exco meetings held	12 Exco Meeting held	03 Exco Meetings held	03 Exco Meetings held	03 Exco Meetings held	03 Exco Meetings held	03 Exco Meetings held	Opex	Notice, Attendance registers and minutes Resolutions
14.	Public Participation programmes	Oversight Programmes	Number of MPAC meetings held Number of Public hearings held	5 MPAC meetings held 2 MPAC Public Hearings held	4 MPAC meetings held 2 MPAC Public Hearings held	1x MPAC meeting held 1x Public Hearing held	1x MPAC meeting held No Target	1x MPAC meeting held 1x Public Hearing held	1x MPAC meeting held No Target	Opex	Minutes and attendance registers Attendance Register, Notices, Oversight Report and Invitations.
15.	Public Participation programmes	Ward Committee Capacity Building	Number of training interventions conducted	4 training interventions conducted	4 training interventions conducted	1x Ward Committee training conducted	1x Ward Committee training conducted	1x Ward Committee training conducted	1x Ward Committee training (induction) conducted	Opex	Invitations, Training Reports and attendance registers
16.	Risk Management		% of identified risks resolved within timeframe as specified in the risk register	50%	100% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	Opex	Updated risk register

DEPARTMENT: TECHNICAL SERVICES

Basic Services & Infrastructure Planning												
Responsive, Accountable, Effective and Efficient Local Government System												
<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Provision of sustainable infrastructure and basic services 												
Strategic objectives												
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2015/16 annual budget	Means verification	of
OPERATIONS AND MAINTENANCE												
17.	Roads	maintenance of roads and storm water infrastructure	Number of kilometres of gravel roads graded and storm water maintained	613 km of gravel roads	613 km of gravel roads graded and storm water maintained.	150 km of gravel roads graded and storm water maintained	150 km of gravel roads graded and storm water maintained	150 km of gravel roads graded and storm water maintained	163 km of gravel roads graded and storm water maintained	Opex	Monthly Reports and signed worksheets	
18.	Roads	Purchase of new grader	Number of Graders procured.	3 graders available	1x Grader procured	Prepare specification and advertisement	Appointment of service provider and signing of Service Level Agreement	Delivery of the grader	No target	3,000,000	Advertisement Appointment letter Delivery note	
19.	Roads	Madikana low level bridge	Number of low level bridge constructed	Limited access at Madikana internal streets	1x low level bridge constructed at Madikana	Prepare specification and advertisement	Appointment of service provider, site handover and signing of Service Level Agreement	Preparations of foundation slab and installation of culverts	Completion and site handover	500,000	Advertisement Appointment letter Progress reports Completion certificate	
20.	Roads	Madiehe low level bridge	Number of low level bridge constructed	Limited access at Madiehe internal streets	1x low level bridge constructed at Madiehe	Prepare specification and advertisement	Appointment of service provider, site handover and signing of SLA	Preparations of foundation slab and installation of culverts	Completion and site handover	500,000	Advertisement Appointment letter Progress reports Completion certificate	

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"> Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Provision of sustainable infrastructure and basic services 											
Strategic objectives											
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Means verification	2015/16 annual budget
OPERATIONS AND MAINTENANCE											
21.	Roads	Ramatjowe low level bridge	Number of low level bridge constructed	Limited access at Ramatjowe internal streets	1x low level bridge constructed at Ramatjowe	Prepare specifications and advertisement	Appointment of service provider, site handover and signing of Service Level Agreement	Preparations of foundation slab and installation of culverts	Completion and site handover	Advertisement Appointment letter Progress reports Completion certificate	500,000
22.	Roads	Mogwadi internal streets	2 km of Mogwadi internal streets constructed	2.6 km tarred	Construction of Mogwadi internal streets from gravel to tar (2 km of road tarred)	Appointment of consultant and approval of designs	Appointment of contractor and site establishment	Preparation of layer works	100% construction of appointed scope of works	Advertisement Appointment letter Progress reports Completion certificate	10,000,000
23.	Roads	Machaka to sekakene gravel to tar road	3.1 km of Machaka to sekakene road from gravel to tar constructed	613 km gravel road	Construction of Machaka road from gravel to tar (3,1 km of road tarred)	Appointment of contractor, Site establishment	Prepared roadbed, selected layer and sub base	Prepared base and surfacing	Completion and handover	Advertisement Appointment letter Progress reports Completion certificate	14,221,600
24.	Roads	Mohodi to Thupana gravel to tar road	2km of Mohodi to Thupana road from gravel to tar constructed	4.8km tarred	Construction of Mohodi to Thupana road from gravel to tar (2 km of road tarred)	Appointment of contractor, Site establishment	Prepared roadbed, selected layer and sub base	Prepared base and surfacing	Completion and handover	Advertisement Appointment letter Progress reports Completion certificate	9,792,000

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"> Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Provision of sustainable infrastructure and basic services 												
Strategic objectives												
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2015/16 annual budget	Means verification	of
OPERATIONS AND MAINTENANCE												
25.	Social facilities	Mohodi Sport Complex	Complete sport complex	Palisade Fence and ticket sales house completed	Dam rehabilitation, electrical works, borehole drilling and elevated tank	Dam rehabilitation, earthwork and grassing of fields	Electrical works, lights masts and fence lights	Borehole drilling and elevated tank	No target	4,502,550	Progress Report Payment certificates	

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"> Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme <ul style="list-style-type: none"> Provision of sustainable infrastructure and basic services 												
Strategic objectives												
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2015/16 annual budget	Means verification	of annual
ELECTRICITY												
26.	Electrical services	Upgrading Electricity network	Uninterrupted electricity supply and compliance with electricity standard.	Overloaded electricity infrastructure	Replacement of 80 rotten poles, 1500 Low Voltage conductor and 120 Low Voltage insulators	Approval of specification and advertisement.	Appointment of service provider and site establishment.	Replacement of 40 rotten poles, 750 Low Voltage conductor and 60 Low Voltage insulators	Replacement of 40 rotten poles, 750 Low Voltage conductor and 60 Low Voltage insulators	R, 1,200,000	Physical documentation.	and
27.	Electricity services	High mast Lights	Provide night time security to the community	No high mast lights at Capricorn park and Mogwadi Ext 4	2 x High mast lights constructed.	Approved specification and advertisement.	Appointment of service provider and site establishment.	2 x high mast lights constructed	Completion and handover	R700,000	Progress report and payment certificates. (physical verification)	
28.	Electricity services	Replacement of old electricity meters	Number of electricity prepaid meters replaced	Old and incompatible prepaid meters	160 electricity meters replaced	Approval of specification and advertisement.	Appointment of service provider and commencement of work.	160 old meter replaced.	Commissioning and testing of prepaid meters	R500,000	Progress report and payment certificates. (physical verification)	
29.	Electricity services	Relocation of prepaid meters.	Number of electricity meters relocated	Inaccessible electricity meters	Relocated 120 electricity meters.	Approval of specification and advertisement.	Appointment of service provider and commencement of work.	Relocate 120 electricity meters	Commissioning and testing of prepaid meters	R1,000,000	Progress report and payment certificates. (physical verification)	
30.	Risk Management		% of identified risks resolved within timeframe	50%	100% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	Opex	Updated risk register	

DEPARTMENT: COMMUNITY SERVICES

Key Performance Area (KPA) 2:		Basic Services Delivery									
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		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	2015/16 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means verification of
TRAFFIC AND LICENSING											
31.	Traffic and Licensing	Law enforcement operations	Number of roadblocks staged within the required time frames	48 roadblocks staged	48 roadblocks staged	12 roadblocks staged	12 roadblocks staged	12 roadblocks staged	12 roadblocks staged	Opex	Attendance registers/ reports
32.	Traffic and Licensing	Management of driving licenses	Number of drivers licenses examined	6125 drivers license clients examined	100% of drivers licenses examined	100% of drivers licenses examined	100% of drivers licenses examined	100% of drivers licenses examined	100% of drivers licenses examined	Opex	Monthly reports
33.	Traffic and Licensing	Management of learners licenses	Number of learners licenses examined	5586 learners license clients examined	100% of learners licenses examined	100% of learners licenses examined	100% of learners licenses examined	100% of learners licenses examined	100% of learners licenses examined	Opex	Monthly reports
34.	Traffic and Licensing	Management of registration of motor vehicles	Number of vehicles registered	1046 motor vehicles registered	100% of applications for vehicle registration processed	100% of applications for vehicle registration processed	100% of applications for vehicle registration processed	100% of applications for vehicle registration processed	100% of applications for vehicle registration processed	Opex	RD329 reports
35.	Traffic and Licensing	Management of licensing of motor vehicles	Number of vehicles licensed	6687 vehicles licensed	100% of applications for vehicle licensing processed	100% of applications for vehicle licensing processed	100% of applications for vehicle licensing processed	100% of applications for vehicle licensing processed	100% of applications for vehicle licensing processed	Opex	RD 329 reports

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	2015/16 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
ENVIRONMENTAL MANAGEMENT											
36.	Environmental Management	Beautification Plan	Percentage implementation of beautification plan	Phase 1 of beautification plan completed at Mogwadi town	Implementation of beautification plans at Morebeng	Approval of specification and advertisement	Appointment of service provider and site handover	50% implementation of approved designs for Beautification plans	50% of approved designs for Beautification plans implemented and project completion	R250 000	Approved Spec, advertisement, appointment letter, plan designs, and pictures.
37.	Environmental Management	Refurbishment of Mogwadi Landfill site	Number of Landfill Sites refurbished	Non compliant Landfill Site	Construction of 400m palisade fence at Mogwadi	Approval of specification and advertisement	Appointment of service provider and site handover	100m palisade fence constructed	300m palisade fence constructed and project completion	R500 000	Approved Spec, advertisement, appointment letter Project plan and designs, pictures
38.	Environmental Management	EPWP Environment & Culture Sector	Number of jobs created	54 job opportunities created	Create 50 job opportunities	Planning, procurement of Personal Protection Equipment, working tools. Appointment of 50 beneficiaries & Signing of Employment Contracts	Monitoring and Contract Management	Monitoring and Contract Management	Monitoring and Contract Management	R500 000	Order, Project Implementation Plan, employment contracts, pictures of operations Attendance registers of beneficiaries
39.	Basic Services Provision	Erection of Street Litter Bins	Number of bins procured and installed	No street litter bins at Morebeng	30 street litter bins procured and installed at Morebeng	Approval of specification and advertisement	Appointment of supplier and site handover	Delivery and installation of street litter bins	No target	R100 000	Approved Spec, advert, pictures & physical verification

Key Performance Area (KPA) 1: Municipal Transformation and Organizational Development											
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System											
Outputs :											
Strategic objectives											
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
ENVIRONMENTAL MANAGEMENT											
40.	Basic Services Provision	Mohodi/Maponto Cross Taxi Rank	Number of taxi ranks constructed at Mohodi Maponto	No formal taxi rank structures at Mohodi Maponto	1x constructed taxi rank at Mohodi Maponto cross	Development and approval of specifications	Advertisement and appointment of service provider	Construction of taxi rank at Mohodi/Maponto cross	Completion and site handover	R600 000	Approved Spec, advert, pictures, physical verification, PSC minutes
41.	Risk Management		% of identified risks resolved within timeframe as specified in the risk register	100% of risks resolved	100% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	Opex	Updated risk register

DEPARTMENT: LOCAL ECONOMIC DEVELOPMENT AND PLANNING

Key Performance Area (KPA) 1:		Spatial Rationale									
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :		<ul style="list-style-type: none"> Actions supportive of the human settlement outcome Implement a differentiated approach to municipal financing, planning, and support To Promote Orderly Development Through Integrated Spatial Planning And Land Use Management 									
Strategic objectives		Spatial Planning And Land Use Management									
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2015/16 annual budget	Means of verification
SPATIAL PLANNING											
42.	Spatial Planning	Building control	Percentage of building plans considered for approval	40 building plans received, considered for approval	100% received building plans processed	100% received building plans processed	100% received building plans processed	100% received building plans processed	100% received building plans processed	Opex	Register of building plans received and plan approval form
43.	Spatial Planning	Assessment of land use applications	Percentage of applications tabled to the Land Use Committee for consideration	4 development applications received	100% of lodged land use applications processed	100% of lodged land use applications processed	100% of lodged land use applications processed	100% of lodged land use applications processed	100% of lodged land use applications processed	Opex	Register of applications lodged, reports from the land use committee
44.	Spatial planning	Repegging of sites	Number of sites pegged at Morebeng.	13 demarcated sites not pegged at Morebeng.	13 demarcated sites pegged in Morebeng	Finalize specification and advertisement	Appointment of service provider	13 demarcated sites pegged in Morebeng	No target	R120 000	Advert, appointment letter and final pegging plan.
45.	Spatial planning	Audit of community facilities	Number of reports compiled	New indicator	1x Audit report of community facilities compiled	Approved specification and advertisement	Appointment of service provider and initiation of the project	Compilation and Submission of report to LED & P for consideration	Submission of final report to LED & P for approval	R400 000	Advert, appointment letter, draft and final reports.
46.	Spatial planning	Integrated transport plan	Number of Integrated Transport Plans developed	New indicator	1x Molemole Integrated Transport Plan developed	Approved specification and advertisement	Appointment of service provider and initiation of the project	Submission of report to LED & P portfolio	Adoption of final report by council	R500 000	Advert, appointment letter, and final reports.

Key Performance Area (KPA) 1:		Spatial Rationale									
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :		<ul style="list-style-type: none"> Actions supportive of the human settlement outcome Implement a differentiated approach to municipal financing, planning, and support To Promote Orderly Development Through Integrated Spatial Planning And Land Use Management 									
Strategic objectives		To Promote Orderly Development Through Integrated Spatial Planning And Land Use Management									
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2015/16 annual budget	Means of verification
47.	Spatial planning	Township establishment	Number of layout plans compiled for township establishment	Mogwadi park not demarcated	1x layout plan compiled for township establishment	Approved specification and advertisement	Appointment of service provider and initiation of the project	Drafting of Draft layout plan	Submission of Draft layout plan to Council for approval and Surveyor General Office for registration	R500 000	Advert, appointment letter, draft layout plan, Council resolution and acknowledgment letter.
48.	LED	Youth agriculture programme	Number of graduates capacitated in agricultural programmes	8 Graduates appointed and currently being capacitated Concept Document and ToR in place	5 graduates capacitated in agricultural programmes	Review Concept Document & ToR	Consult with relevant stakeholders Advertisement and appointment of programme manager	Recruitment and appointment of 5x graduates, and signing of 5 x graduates contracts	Placement of appointed graduates and training	350 000.00	Signed SLA with farmers 13x graduates contracts, 1x reviewed concept document
49.	LED	Investment coordination and facilitation	Number of partnership agreements signed Number of investor conference held	No partnership agreement No investor conference	3x partnerships agreements and 1x investor conference	Develop specification Advertisement and appointment of service provider	Development of ToR for partnership and investor conference	Consultation with stakeholders and benchmarking	Signing of partnership agreement and hosting of investor conference	350 000.00	3x Partnership agreements, 1x SLA, 1 x investor conference report
50.		Molemole LED Forum	Number of LED forum meetings held	3x LED forum meetings held	4x LED forum meetings held	1x LED forum meeting held	1x LED forum meeting held	1x LED forum meeting held	1x LED forum meeting held	0.00	LED forum meetings reports, ToR, Action Plan for LED

Key Performance Area (KPA) 1:		Spatial Rationale									
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :		<ul style="list-style-type: none"> Actions supportive of the human settlement outcome Implement a differentiated approach to municipal financing, planning, and support To Promote Orderly Development Through Integrated Spatial Planning And Land Use Management 									
Strategic objectives		To Promote Orderly Development Through Integrated Spatial Planning And Land Use Management									
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2015/16 annual budget	Means of verification
51.		Molemole CWP LRC Forum	Number of CWP LRC Forum held	11x CWP LRC Forum held	12x CWP LRC Forums held	3x CWP LRC Forums held	3x CWP LRC Forums held	3x CWP LRC Forums held	3x CWP LRC Forums held		CWP LRC reports, reviewed ToR and action plan
52.		Career Expo	Number of Career Expo held	1x Career Expo held	1x Career expo held	Review of concept document for expo and consultation with Dept. Education	Appointment of prospective service provider, signing of SLA with Service provider	Develop ToR for career expo	Hosting of Career Expo	150 000.00	ToR, Career Expo report, Concept document, SLA, action plan
53.		SMME Training	Number of SMME's trained	No SMME's trained	20 SMME's trained	Develop concept document for the project, consultation with stakeholders	Advertisement and appointment of strategic partner for the project, signing of partnership agreement	Draft ToR for the project, identification of SMME's Representatives to be trained	20 SMME's trained	200 000.00	ToR, Consultation report, partnership agreement and capacity building report
54.	IDP	Review of 2015/2016 IDP	Reviewed 2015/2016 IDP	Reviewed 2014/2015 IDP	Adopted and printed a credible IDP	Submission of 2015/2016 IDP to COGHSTA for assessment and Approval of 2016/17 IDP Process Plan by 31 August 2015	Tabling of a three year strategic IDP Budget Framework	Ward based planning on 2016/2017 IDP priorities	Public Consultation and approval of 2016/2017 IDP	R430,000.00	Invites and Attendance registers, IDP document, Process plan

Key Performance Area (KPA) 6: Municipal Transformation and Organizational Development											
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System											
Outputs :											
Strategic objectives											
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
INTEGRATED DEVELOPMENT PLANNING											
55.	IDP	Strategic working sessions on the IDP and SDBIP review	Number of strategic working sessions held	4 strategic working sessions held	4 strategic sessions held	Strategic working session on the implementation plan for 2015/2016 IDP	Strategic working session on drafting and finalisation of 2015/2016 IDP Analysis phase	Strategic working session on IDP Strategies and project Phase during February 2016	Strategic working session on the finalisation of 2016/2017 IDP/budget during May 2016	R250,000.00	Invites and Attendance registers
56.	IDP	Compilation of Annual Report	Approved 2014/2015 Annual Performance report and Annual Report	Approved 2013/2014 Annual Performance report and Annual report	2014/2015 Annual Report approved	Tabling of Draft Annual Performance Report by August 31 2015	Tabling of 2014/2015 Draft Annual Report by 30 November 2015	MPAC Public hearing on Draft Annual Report and Adoption by Council	Publication of Annual Report	R200,000.00	Invites and Attendance registers, Annual Performance Report, Annual Report, Council Resolution
57.	IDP	Consolidation of SDBIP	2016/17 SDBIP	2014/2015 SDBIP in place	2016/17 SDBIP developed	No target	No target	Submission of reviewed 2015/2016 SDBIP aligned to budget adjustment by January 2016	Submission and approval of 2016/2017 SDBIP to EXCO by 15 June 2016	Opex Opex	Approved 2016/17 SDBIP, Council resolution

Key Performance Area (KPA) 1:		Spatial Rationale									
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :		<ul style="list-style-type: none"> • Actions supportive of the human settlement outcome • Implement a differentiated approach to municipal financing, planning, and support • To Promote Orderly Development Through Integrated Spatial Planning And Land Use Management 									
Strategic objectives											
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2015/16 annual budget	Means verification
58.	IDP Unit	Coordination of Representative Forum meetings	Number of Representative Forum coordinated	2014/15 IDP Representative Forum in place	4 X 2015/16 IDP Forum coordinated	1 X 2015/16 IDP Representative Forum coordinated	1 X 2015/16 IDP Representative Forum coordinated	1 X 2015/16 IDP Representative Forum coordinated	1 X 2015/16 IDP Representative Forum coordinated	R30, 000:00	Invites and Attendance registers
59.	Risk Management		% of identified risks resolved within the timeframe as specified in the risk register	50% of risks resolved	100% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	Opex	Updated risk register

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"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 								
Strategic Objective		<ul style="list-style-type: none"> To ensure sound and stable financial management 								
Project Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2015/16 Annual Target	1 Quarter Targets	2 Quarter Targets	3 Quarter Targets	4 2015/16 Annual Budget	Means Verification	Of
BUDGET AND REPORTING										
60.	Financial viability	Submission of 71 Section reports	12x Section 71 reports submitted	71 reports submitted	3x section 71 reports Submitted	3x section 71 reports Submitted	3x section 71 reports Submitted	Opex	Quality certificate by MM and copy of acknowledgement letters relevant from departments.	Quarterly financial statement
61.	Financial Management	Number of 71 Section reports submitted	4x financial statement submitted	4x financial statement submitted	1x financial statement submitted	1x financial statement submitted	1x financial statement submitted	Opex	Fairly presented Annual Financial Statements	Quarterly financial statement
62.	Financial viability	Annual Financial statements(AFS) Fair presentation of Annual Financial Statements	AFS with a Qualified opinion by AG	AFS with an unqualified AG opinion	Compilation and submission of AFS of 2014/15 FY	Comaf's handling and preparation of adjusting entries (AFS Corrections)	Follow up on Audit findings for AFS Plan	R750, 000.00	Quality certificate by MM and copy of acknowledgement letters relevant from departments.	Quarterly financial statement
63.	Financial viability	Submission of 72 Section reports in year reports	4 quarterly reports	4 quarterly reports	1 report submitted	1 report submitted	1 report submitted	Opex	Quality certificate by MM and copy of acknowledgement letters relevant from departments.	Quality certificate by MM and copy of acknowledgement letters relevant from departments.
64.	Financial viability	Submission of 72 Section report	1 mid-year report(s72)	1 mid-year report(s72)	-	-	1 mid-year report submitted	Opex	Quality certificate by MM and copy of acknowledgement letters relevant from departments.	Quality certificate by MM and copy of acknowledgement letters relevant from departments.
65.	Financial viability	Submission of 72 Section reports in year reports	1x Adjustment budget approved	1x 2015/16 Adjustment budget compiled & approved	-	-	1 adjustment budget approved	Opex	Council resolution	Council resolution

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 Administrative and financial capability													
Strategic Objective To ensure sound and stable financial management													
Project No	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2015/16 Annual Target	Quarter Targets	1 Quarter Targets	2 Quarter Targets	3 Quarter Targets	4 2015/16 Annual Budget	Means Verification	Of	
66.	Financial viability	Compilation of 2015/16 budget	2016/17 Budget compiled	Approved 2015/2016 budget in place	2016/2017 budget compiled and approved	Budget process plan	3x bank reconciliation compiled	3x bank reconciliation	3x bank reconciliation	3x bank reconciliation	Opex	Council resolution	
67.	Financial viability	Reconciliation of bank statement	Number of Bank reconciliation compiled	12 reconciliations in place	Bank 12 reconciliation compiled	3x bank reconciliation compiled	3x bank reconciliation	3x bank reconciliation	3x bank reconciliation	3x bank reconciliation	Opex	Signed reconciliation	bank
68.	Financial viability	Reconciliation of investment register	Number of investment registers report compiled	12 Investment registers in place	12 Investment registers	3x investment registers compiled	3x investment registers	3x investment registers	3x investment registers	3x investment registers	Opex	Signed investment registers	
69.	Financial viability	Reconciliations	Number of grant registers submitted	12 grant registers submitted	12 grant registers	3x grant registers compiled	3x grant registers	3x grant registers	3x grant registers	3x grant registers	Opex	Signed registers	grant

INCOME AND REVENUE MANAGEMENT										
70.	Revenue management	Revenue collection	Percentage of revenue collected	R11, 211 000	R13, 250 000	R3, 250 000	R3, 250 000	R3, 250 000	Opex	BS 902 Report and Venus financial reports
71.	Debtors Management	Balancing of debtors Control against age analysis	Number of Reports Submitted	12 Completed Reports	12 Complete Debtors Control Reports and Ageing Analysis	3x Debtors Control Reconciliations	3x Debtors Control Reconciliations	3x Debtors Control Reconciliations	Opex	Debtors Reconciliation reports
72.	Revenue management	Reminding customers to settle their outstanding municipal accounts	Number of Reports Submitted	New indicator	4x Notices of reminding customers to honour their payment.	1 x Notice for reminding customers to honour payments.	1 x Notice for reminding customers to honour payments.	1 x Notice for reminding customers to honour payments.	Opex	Reminder notices
73.	Revenue management	Monitoring and allocation of Unallocated Deposit	Number of Reports Submitted	12 Completed Reports	12 Completed Reports	3 Unallocated Reports	x3 Unallocated Reports	x3 Unallocated Reports	Opex	Unallocated deposits reports
74.	Debtors Management	Revenue Collection	Cost recovery and debtors analysis	None	Debtor's analysis and Cost recovery report.	Specification, advertisement and appointment of the service provider	Project implementation and data analysis.	Project execution	500 000	Debtor's analysis and Cost recovery report.

EXPENDITURE

75.	Expenditure Management	Salary reconciliations	Number of 12 Salary reports reconciled to General Ledger	Salary reconciliations/reports reconciled to General Ledger	Salary 3X Reconciliations Developed	Salary 3X Reconciliations Developed	Salary 3X Reconciliations Developed	Salary 3X Reconciliations Developed	Salary 3X Reconciliations Developed	Opex	System Reports, Payment schedules, HR Memos, S&T claims, GL Reconciliations ,EMP501 Forms
76.	Expenditure Management	Petty Cash reconciliations	Number of 12 Petty Cash reconciliation	12 Petty Cash reconciliation Reports	3x Petty Cash Reconciliations reports Developed	3x Petty Cash Reconciliations reports Developed	3x Petty Cash Reconciliations reports Developed	3x Petty Cash Reconciliations reports Developed	Opex	Petty cash vouchers, Cash slips, Replenishments reports	
77.	Expenditure Management	VAT Reconciliation	Number of 201 VAT Reconciliations submitted to SARS	6x VAT 201 Reconciliations submitted to SARS	2x VAT 201 Reconciliations submitted to SARS	1x VAT 201 Reconciliations submitted to SARS	2x VAT 201 Reconciliations submitted to SARS	1x VAT 201 Reconciliations submitted to SARS	Opex	Output VAT reports, Input VAT invoices, VAT 201 Forms, Reconciliation	
78.	Expenditure Management	Project and Retention register	Updated Project and Retention register	Updated Project and Retention register compiled	Updated Project and Retention register compiled	Updated Project and Retention register compiled	Updated Project and Retention register compiled	Updated Project and Retention register compiled	Opex	Project certificates, Supplier Invoices, Reconciliations	
79.	Expenditure Management	Creditors Reconciliation Reports	Number of Creditors Reconciliation Approved by CFO	12 Creditors Reconciliations and 1 Annual creditors lead schedule balanced to GL	3x Creditors Reconciliation	3x Creditors Reconciliation	3x Creditors Reconciliation	3x Creditors Reconciliation	Final Approved Creditors Recon Bal to GL and Lead schedule		

SUPPLY CHAIN MANAGEMENT										
80.	Supply Chain Management	Asset Reconciliation	Number of FAR & GL reconciliation	12x FAR & GL reconciliation	12x FAR & GL reconciliation	3x FAR & GL reconciliation	3x FAR & GL reconciliation	3x FAR & GL reconciliation	Opex	Reconciliation Reports
81.	Supply Chain Management	Asset Verification	Number of Asset Verification Reports	2 Asset Verification Reports	2 Asset Verification Reports	No target	1x Fixed Asset verification report compiled	No target	Opex	Asset verification report
82.	Supply Chain Management	Development of loose asset register and Loose asset verification	Number of loose asset register developed and Loose asset verification	New indicator	1x loose asset register developed and 2x Loose asset verification compiled	1x loose asset register developed	1x Asset verification report compiled	No target	Opex	Loose Asset register, Loose assets verification reports
83.	Supply Chain Management	Revaluation of Assets	Approved Revaluation Report	2014/2015 Revaluation Report in place	1 Revaluation report compiled	No target	No target	Development of Specification of Advertisement and appointment of service provider and Revaluation report compilation	R800 000.00	Revaluation report
84.	Supply Chain Management	Inventory Count	Number of Inventory Count Reports	1 Inventory Report	4 Inventory Count Reports compiled	1 Inventory Count Reports compiled	1 Inventory Count Reports compiled	1 Inventory Count Reports compiled	Opex	Inventory reports
85.	Supply Chain Management	Procurement Plan	Approved Procurement Plan	Approved spending plan	Approved Procurement Plan	Approved Procurement Plan	N/A	N/A	Opex	Procurement Plan
86.	Supply Chain Management	Supplier Database management	Number of supplier database advertisements	1x supplier database advertisement	4x supplier database advertisements	1x supplier database advertisement	1x supplier database advertisement	1x supplier database advertisement	R50,000.00	Advertisement & updated database
	Supply Chain Management	Supplier Database management	Revised existing supplier database	Noncompliant supplier database	Compliant supplier database	Final Response handling reports	Final Database	Revised existing database	Opex	Compliant supplier database

87.	Supply Chain Management	SCM performance Report	Number performance reports	of New indicator	4 x performance reports compiled and table to the council	SCM 1x performance report compiled and table to the council	SCM 1x performance report compiled and table to the council	SCM 1x performance report compiled and table to the council	SCM 1x performance report compiled and table to the council	SCM 1x performance report compiled and table to the council	Opex	SCM performance report Council resolution
88.	Supply Chain Management	Declaration of business interest-council	Percentage declaration forms signed	of New indicator	100% Declaration of forms of councilors and employees signed	100% declaration of forms of councilors and employees signed	100% declaration of forms of councilors and employees signed	100% declaration of forms of councilors and employees signed	100% declaration of forms of councilors and employees signed	100% declaration of forms of councilors and employees signed	Opex	Signed declaration forms
89.	Risk Management		% of identified risks resolved within timeframe as specified in the risk register	0% of risk resolved	100% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	Opex	Updated risk register

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"> 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	2015/16 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2015/16 annual budget	Means verification
MAYOR'S OFFICE											
90.	Mayoral Support Services	Mayoral outreach programmes	Number of Mayoral Outreach Programmes Held	4 Mayoral Outreach Programmes Held	4 Mayoral Outreach Programmes Held	1 Mayoral Outreach Programme Held	1 Mayoral Outreach Programme Held	1 Mayoral Outreach Programme Held	1 Mayoral Outreach Programme Held	Opex	Invitations and Attendance registers, Notices, Public
91.	Mayoral Support Services	Mayor Stakeholder Participation of the Municipal address)	Number of the State of the Municipal Address Held	1 State of the Municipal Address held	1 State of the Municipal Address Held	Public Consultation process	Development of concept document & Public Consultation process	Preparation & Public Consultation process	State of the Municipal Address	Opex	Invitations and Attendance registers, Notices, SOMA Report
92.	Mayoral Support Services	Back to school outreach programme	Number of schools visited	2 schools visited	4 schools visited	No target	No target	4 schools visited	No target	Opex	Attendance register

Project No.	Priority area(ID P)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2015/16 annual budget	Means of verification
OFFICE OF THE SPEAKER											
93.	Council and Administrative Support	Council and Council Committee Meetings	Number of Council and Council Committee meetings held	4 Council meetings & 60 committee meetings held	4 Council and 60 Committee meetings held	1 Council and 15 Committee meetings held	1 Council and 15 Committee meetings held	1 Council and 15 Committee meetings held	1 Council and 15 Committee meetings held	Opex	Notice, Attendance registers and minutes Resolutions
94.	Public Participation programmes	Oversight Programmes	Number of MPAC meetings held Number of Public hearings held	5 MPAC meetings held 2 Public Hearings held	4 MPAC meetings held 2 MPAC Public Hearings held	1x MPAC meeting held 1x Public Hearing held	1x MPAC meeting held No Target	1x MPAC meeting held 1x Public Hearing held	1x MPAC meeting held No Target	Opex	Minutes and attendance registers Attendance Register, Notices, Oversight Report and Invitations.
95.	Public Participation programmes	Ward Committee Capacity Building	Number of training interventions conducted	4 training interventions conducted	4 training interventions conducted	1x Ward Committee training conducted	1x Ward Committee training conducted	1x Ward Committee training conducted	1x Ward Committee training (induction) conducted	Opex	Invitations, Training Reports and attendance registers

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"> 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	2015/16 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2015/16 annual budget	Means verification
LEGAL SERVICES											
96.	Legal services	Litigation management	Number of litigations defended and instituted	12 cases instituted and defended	100% of cases instituted and defended	100% of cases instituted and defended	100% of cases instituted and defended	100% of cases instituted and defended	100% of cases instituted and defended	R600 000-00	Litigation Reports, Contingency liability
97.		Legal advisory services	Number of documented Legal advisory services	Limited documentation on legal advisory services	100% of legal advises provided & documented	100% of legal advises provided & documented	100% of legal advises provided & documented	100% of legal advises provided & documented	100% of legal advises provided and documented	Opex	Legal Reports and/or written opinions
98.	Legal Services	Contract Development and/or Review	Percentage of contracts developed and reviewed	46 of contracts developed and drafted as per instruction	100% of contracts developed and reviewed	100% of contracts developed and reviewed	100% of contracts developed and reviewed	100% of contracts developed and reviewed	100% of contracts developed and reviewed	Opex	Contract Register Contract documents

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"> 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	2015/16 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2015/16 annual budget	Means verification
COMMUNICATIONS											
99.	Communication management	Advertising and Publications of municipal activities	percentage of advertisement of municipal activities placed	6x advertisement of municipal activities placed	100% requested municipal publications placed	100%	100%	100%	100%	R250 000	Notices, adverts, publications, of Copies media statements, annual reports, attendance registers, agenda and video produced
			Number of newsletters published.	No newsletter published in 2014/15.	2 newsletter published.	Spec, advert and appointment of service provider.	1 x newsletter published	Compilation of draft newsletter	1 x newsletter published		Official order, Publicised news letter
			Number of diaries and calendars printed	300 diaries and 800 calendars printed	300 diaries and 1000 calendars printed	Develop specification, advertise and appoint service provider	Supply and delivery of diaries and calendars	No target	No target	R250,000.00	Appointment and letter delivery note
100.	Corporate Identity	Purchase of Communication material and event equipment	No equipment and materials purchased	One camera, video camera and branding material	4 x Loud Hailers and 8 x work suites procured	Develop specification, advertise and appoint provider	Delivery of work suits and Loud Hailers	No target	No target	R105 500.00	Purchased equipment and delivery note Purchase Orders

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"> To protect the municipality from potential risk. To ensure reduction of fraud and corruption within the municipality To protect the municipal properties and employees against potential threats. 											
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2015/16 annual budget	Means of verification
INTERNAL AUDIT AND RISK MANAGEMENT											
101.	Internal Audit	Action plan	% of audit queries addressed	60% of audit queries addressed	100% of Auditor General queries addressed	No target for the quarter	25% of Auditor General queries addressed	50% of Auditor General queries addressed	25% of Auditor General queries addressed	Opex	Updated action plan on issues raised by the Auditor General
102.	Risk Management		% of identified risks resolved within timeframe as specified in the risk register	36%	100% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	Opex	Updated risk register
103.	Risk Management		Number of Risk Management Committees coordinated	2 Risk Management Committee meeting coordinated.	4 Risk Management Committee coordinated	1 Risk Management Committee coordinated	1 Risk Management Committee coordinated	1 Risk Management Committee coordinated	1 Risk Management Committee coordinated	Opex	Minutes, attendance register
104.	Internal Audit	Audit Committee meeting	Number of Audit Committee meetings held successfully	4 Audit Committee meeting held	4 Audit Committee meeting held	1 Audit Committee meeting held	1 Audit Committee meeting held	1 Audit Committee meeting held	1 Audit Committee meeting held	Opex	Audit Committee reports, Minutes, attendance register,
105.	Internal Audit	Performance audits	Number of Performance audit reports submitted to Council	4 Performance audit reports submitted to council	4 Performance audit reports submitted to council	1 Performance audit report submitted to council	1 Performance audit report submitted to council	1 Performance audit report submitted to council	1 Performance audit report submitted to council	Opex	Performance Audit reports

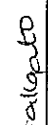
Key Performance Area (KPA) 5: Good Governance and Public Participation											
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System											
Outputs 5: Deepen democracy through a refined ward committee model											
Strategic Objective											
<ul style="list-style-type: none"> To protect the municipality from potential risk. To ensure reduction of fraud and corruption within the municipality To protect the municipal properties and employees against potential threats. 											
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2015/16 annual budget	Means of verification

PERFORMANCE MANAGEMENT SYSTEM											
106.	Performance Management	Review of Performance Management Framework	Review of performance management framework	Performance Management Framework	1 Performance Management Framework reviewed	No target for the quarter	Draft Performance Management Framework	1 Performance Management Framework reviewed	Implementation and monitoring of Performance Management Framework.	Opex	Approved Performance Management Framework.
107.	Performance Management	Assessment of Senior Managers.	Quarterly Performance assessment	None	4 performance assessments coordinated and conducted	1 quarterly assessment	1 quarterly assessment	1 quarterly assessment	1 quarterly assessment	Opex	Performance assessment report.
108.	Performance Management	Annual performance report	Coordination of Annual Performance Report	1 Annual Performance report compiled	1 Annual Performance report compiled and submitted	2014/15 Annual Performance report compiled and submitted	No target for the quarter	No target for the quarter	No target for the quarter	Opex	Annual Performance Report


MUNICIPAL MANAGER

03/07/2015
DATE

Approved / Not Approved


MAYOR

03/07/2015
DATE