

Molero Municipality

REVIEWED

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2015/2016

LEGISLATIVE BACKGROUND

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 was tabled with actual revenue and expenditure amounts that are materially different from the projections contained in the budget or the original approved 2015/16 SDBIP.

The SDBIP is a living document and it was modified based on the mid-year performance review and it remains a kind of contract that holds the Municipality accountable to the community.

DEPARTMENT: CORPORATE SERVICES

Municipal Transformation and Organizational Development														
Responsive, Accountable, Effective and Efficient Local Government System														
Implement a differentiated approach to municipal financing, planning, and support														
Ensure administrative support to municipal units through continuous institutional development and innovation.														
No	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2015/16 annual budget	Reason for review
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	None	Project completion and Hand over	None	R 470,315	None
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	08 municipal buildings: Installed with Cleaning equipment & accessories	Preparation of specifications and Advertisement	Appointment of Service provider Installation of cleaning in 08 municipal buildings & accessories	Project completion and Hand over	Appointment of Service provider. Installation of cleaning in 08 municipal buildings & accessories	Compilation of Annual Performance reports	Project completion and Hand over	R 303,389	Correct annual target is 8 municipal buildings not 7 buildings.

No	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2015/16 annual budget	Reason for deviation
3.	Information and Communication Technology	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 server, Symantec antivirus, Backup Exec, GIS and case ware.)	None	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 Licences and Venus Financial system. Advertisement of Symantec Anti-Virus & Backup Exec.	None	Bid Evaluation, and appointment of Service Provider for renewal of licenses for Payday, Symantec antivirus and backup exec licenses	None	R535,000	None
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)	17 ICT Equipment purchased (1 DR Servers, 1 payroll printer, 13 office printers, network switches)	Approved Specification & Advertisement of tender for supply and installation of 13 Office Printers, 1x Payroll Printer	Appointment of Service Provider for the supply and Delivery of 13 Office printers, 1x payroll printer	Approved Specification and Advertisement of tender for supply and installation of 2x DR Servers, 1x Server rack with KVM console kit	Approved Specification and Advertisement of tender for supply and installation of network switches	Appointment of Service Provider for the supply and Delivery of 1x DR Servers, 1x Server Rack with KVM console kit	Appointment of Service Provider for the supply and installation of network switches	R710,000	Budget adjusted from R510,000 to R710,000. Upgrading network infrastructure in preparation for MSCOA implementation

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 Moreben g Technical Building	Network cabling upgrade from CAT5E to CAT6 in Civic Building	Approved specification and advertisement	Appointment of service provider	ICT Network Infrastructure in Morebeng Technical Building Installed	Approved specification and advertisement of tender for network cabling installation	ICT Network infrastructure testing and verification	Appointment of service provider for network cabling installation	R270,000.	Upgrading network infrastructure in preparation for MSCOA implementation
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No	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2015/16 annual budget	Reasons for review
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	None	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	No target	100% of all cases attended to within 90 days	No target	Opex	Target not measurable and to be removed from the SDBIP
		Local Labour Forum (LLF)	Number of LLF and sub-committee meeting coordinated to enhance labour relations	3 LLF and sub-committee meeting held	4 LLF and sub-committee meeting held	None	1 LLF and sub-committee meeting held	1 LLF and sub-committee meeting held	1 LLF and sub-committee meeting held	None	1 LLF and sub-committee meeting held	None	Opex	None
7		Training of Councilors and employees	Number of Councilors Trained on municipal programmes	20 Councilors trained	20 Councilors Trained on municipal programmes	None	5 Councilors Trained on municipal programmes	5 Councilors Trained on municipal programmes	5 Councilors Trained on municipal programmes	None	5 Councilors Trained on municipal programmes	None	R500 000.00	None

No	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2015/16 annual budget	Reason for review
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)	None	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)	None	10 employees capacitated on all identified municipal programmes as per workplace skills plan (WSP)	None	Per the above	None
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	None	No target (WSP)	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	None	None	None	Opex	None
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	One (1) Employment Equity Report developed and submitted to DoL	None	No target	Draft Employment Equity Report developed	One (1) Employment Equity Report developed and submitted to DoL	No target	None	None	None	Opex

Project No	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2015/16 annual budget	Reasons for review
OFFICE OF THE SPEAKER														
11.			Number of Council meetings held	4 Council meetings	4 Council	None	1 Council meeting held	1 Council meeting held	1 Council meeting held	None	1 Council meeting held	None	Opex	None
12.	Council and Administrative Support	Council and Council Committee Meetings	Number of Portfolio Committee meetings held	60 Portfolio Committee Meetings	60 Portfolio Committees held	None	15 Portfolio Committee Meetings held	15 Portfolio Committee Meetings held	15 Portfolio Committee Meetings held	None	15 Portfolio Committee Meetings held	None	Opex	None
13.			Number of Exco meetings held	12 Exco Meeting held	03 Exco Meetings held	None	03 Exco Meetings held	03 Exco Meetings held	03 Exco Meetings held	None	03 Exco Meetings held	None	Opex	None
14.	Public Participation programmes	Oversight Programmes	Number of MPAC meetings held	5 MPAC meetings held	4 MPAC meetings held	None	1x MPAC meeting held	1x MPAC meeting held	1x MPAC meeting held	None	1x MPAC meeting held	None	Opex	None
			Number of Public hearings held	2 MPAC Public Hearings held	2 MPAC Public Hearings held	None	1x Public Hearing held	No Target	1x Public Hearing held	None	No Target	None	Opex	None
15.	Public Participation programmes	Ward Committee Capacity Building	Number of training interventions conducted	4 training interventions conducted	4 training interventions conducted	None	1x Ward Committee training conducted	1x Ward Committee training conducted	1x Ward Committee training conducted	None	1x Ward Committee training (induction) conducted	None	Opex	None

Project No	Priorty area(I DP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Revised 2015/16 Annual target	Quarter target 1	Quarter target 2	Quarter target 3	Quarter target 4	Revised Quarter target 3	Quarter target 4	Revised Quarter target 4	2015/16 annual budget	Reasons for review
16.	Risk Management	Risk Management	Percentage of identified risks resolved within timeframe as specified in the risk register	50% of identified risks resolved	100% of risks resolved within the timeframe as specified in the register	None	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	100% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	Opex	Quarterly targets not measurable

DEPARTMENT: TECHNICAL SERVICES

Basic Services & Infrastructure Planning														
Responsive, Accountable, Effective and Efficient Local Government System														
Outcome 9:														
Outputs:														
Implement a differentiated approach to municipal financing, planning, and support														
Strategic objectives														
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2015/16 annual budget	Reasons for review
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.	None	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	None	163 km of gravel roads graded and storm water maintained	None	Opex	None
18.	Roads	Purchase of new grader	Number of Graders procured.	3 graders available	1x Grader procured	None	Prepare specifications and advertisement	Appointment of service provider and signing of Service Level Agreement	Delivery of the grader	No Target	No target	No Target	2,193,088	Grader delivered
19.	Roads	Madikana low level bridge	Number of low level bridge constructed	Limited access at Madikana internal streets	1x bridge constructed at Madikana	None	Prepare specifications and advertisement	Appointment of service provider, site handover and signing of Service Level Agreement	Preparations of foundation and installation of culverts	None	Completion and handover	None	420,000	None

Basic Services & Infrastructure Planning														
Responsive, Accountable, Effective and Efficient Local Government System														
Outcome 9:														
Outputs:														
Implement a differentiated approach to municipal financing, planning, and support														
<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme 														
Strategic objectives														
Provision of sustainable infrastructure and basic services														
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2015/16 annual budget	Reasons for review
OPERATIONS AND MAINTENANCE														
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	None	Prepare specifications and advertise ment	Appointment of service provider, site handover and signing of SLA	Preparations of foundation slab and installation of culverts	None	Completion and site handover	None	420,000	None
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	None	Prepare specifications and advertise ment	Appointment of service provider, site handover and signing of Service Level Agreement	Preparations of foundation slab and installation of culverts	re-Advertise ment, appointment of service provider, site handover and signing of SLA	Completion and site handover	Preparations of foundation slab, installation of culverts, completion and handover	500,000	Bidders who responded to the bid did not meet minimum requirements
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 contractor, site establishment	Appointment of consultant and approval of designs	Appointment of contractor and site establishment	Preparation of works	Approval of designs	100% construction of appointed scope of works	Appointment of the contractor, site establishment	10,000,000	Bid re-advertised
23.	Roads	Machaka	to 3.1 km of	613 km	Construction	None	Appointment of designs	Prepared	Prepared	None	Completed	None	14,221	None

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 														
Strategic objectives														
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2015/16 annual budget	Reasons for review
OPERATIONS AND MAINTENANCE														
24.	Roads	sekakene gravel to tar road	Machaka to sekakene road from gravel to tar road to gravel to tar road constructed	gravel road	of Machaka to sekakene road from gravel to tar road (3,1 km of road tarred)	None	Appointment of contractor, Site establishment	Prepared roadbed, selected layer and sub base	base and surfacing	Prepared base and surfacing	Completion and handover	None	9,792,000	None
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	None	Dam rehabilitation, earthwork and grassing of fields	Electrical works, lights masts and fence lights	Borehole drilling and elevated tank	Prepared layer works, drilling of borehole and Dam Rehabilitation	No target	Installed Elevated Steel tank, Electrical works, high mast lights and fencing lights	4,502,550	Slow progress on site by the contractor. Contract or on terms and instruct to speed up progress.

Key Performance Area (KPA) 2: 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 														
Strategic objectives														
Proj ect No.	Priority area (IDP)	Project Name	Key perform ance indicator	Baseline	2015/16 annual target	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2015/16 annual budget	Reason s for review
ELECTRICITY														
26.	Electrical services	Upgrading Electricity network	Uninterrupted electricity supply and compliance with electricity standard.	Overloaded aging electricity infrastructure	Replacement of 80 rotten poles, 1500 Low Voltage conductor and 120 Low Voltage insulators	None	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	Appointment of service provider, site establishment.	Replacement of 40 rotten poles, 750 Low Voltage conductor and 60 Low Voltage insulators	Replacement of 80 rotten poles, 1500 Low Voltage conductor and 120 Low Voltage insulators	R1,642,332	Late appointment of the contract or
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	None	Approved specification and advertisement.	Appointment of service provider and site establishment	2 x high mast lights constructed	None	Completion and handover	None	R1,198,854	None
28.	Electricity services	Replacement of old electricity meters	Number of electricity prepaid meters replaced	Old and incompatible prepaid meters	160 electricity meters replaced	None	Approval of specification and advertisement	Appointment of service provider and commencement of work.	160 meter replaced.	Re-advertisement, appointment of the SLA and site handover	Commissioning and testing of prepaid meters	160 electricity meters replaced	R500,000	Re-advertisement of the bid
29.	Electricity	Relocation	Number	Inaccessible	Relocated	None	Approval	Appointment	Relocate	Re-	Commissioning	Relocated	R1,000,000	Re-

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	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2015/16 annual budget	Reasons for review
ELECTRICITY													
30.	Risk Management	of prepaid meters.	electricity meters relocated	50%	120 electricity meters.	None	of specification and advertisement.	ent of service provider and commencement of work	120 electricity meters	advertisements, appointment, signing of the SLA and site handover	ning and testing of prepaid meters	120 electricity meters.	advertisements of the bid
			% of identified risks resolved within timeframe		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	100% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	Opex	Targets revised to be aligned to the Annual target

DEPARTMENT: COMMUNITY SERVICES

Basic Services Delivery															
Key Performance Area (KPA) 2:															
Outcome 9:															
Outputs :															
Strategic objectives															
Actions supportive of the human settlement outcome Implement a differentiated approach to municipal financing, planning, and support Provision of sustainable infrastructure and basic services Provision of social amenities and promotion of healthy and safe communities															
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2014/15 annual budget	Reasons for review

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	None	12 roadblocks staged	12 roadblocks staged	12 roadblocks staged	12 roadblocks staged	None	12 roadblocks staged	None	Opex	None
32.	Traffic and Licensing	Management of driving licenses	Number of drivers licenses examined	6125 drivers license clients examined	100% of drivers licenses examined	None	100% of drivers licenses examined	100% of drivers licenses examined	100% of drivers licenses examined	100% of drivers licenses examined	None	100% of drivers licenses examined	None	Opex	None
33.	Traffic and Licensing	Management of learners licenses	Number of learners licenses examined	5586 learners license clients examined	100% of learners licenses examined	None	100% of learners licenses examined	100% of learners licenses examined	100% of learners licenses examined	100% of learners licenses examined	None	100% of learners licenses examined	None	Opex	None
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	None	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	None	100% of applications for vehicle registration processed	None	Opex	None

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													
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	Revised 2015/16 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Revised Quarter 3 target	Revised Quarter 4 target	2014/15 annual budget	Reasons for review
TRAFFIC AND LICENSING													
35.	Traffic and Licensing	Management of licensing of motor vehicles	Number of vehicles licensed	6887 vehicles licensed	100% of received applications for vehicle licensing processed	100% of received applications for vehicle licensing processed	100% of received applications for vehicle licensing processed	100% of received applications for vehicle licensing processed	100% of received applications for vehicle licensing processed	None	None	Opex	None

Key Performance Area (KPA) 1: Municipal Transformation and Organizational Development													
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System													
Outputs : Implement a differentiated approach to municipal financing, planning, and support													
Strategic objectives													
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	Revised 2015/16 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Revised Quarter 3 target	Revised Quarter 4 target	2014/15 annual budget	Reasons for review
ENVIRONMENTAL MANAGEMENT													
36.	Environmental Management	Beautification Plan	Percentage implementation of beautification plan	Phase 1 of beautification plan completed at Mogwad	Implementation of beautification plans at Morebenong	Approval of specification and advertisement	Appointment of service provider and site handover	50% implementation of approved designs for Beautification plans	Re-advertisement of tender bid	50% approved designs for Beautification plans implemented and project	Appointment of service provider, site handover and 100% implementation	R250 000	Re-advertisement of the tender bid

Key Performance Area (KPA) 1: Municipal Transformation and Organizational Development														
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System														
Outputs :														
Implement a differentiated approach to municipal financing, planning, and support														
Strategic objectives														
Provision of sustainable infrastructure and basic services														
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2014/15 annual budget	Reasons for review
ENVIRONMENTAL MANAGEMENT														
37.	Environmental Management	Refurbishment of Mogwadi Landfill site	Number of Landfill Sites refurbished	Non-compliant Landfill Site	Construction of 400m of palisade fence at Mogwadi	None	Approval of specification and advertise ment	Appointment of service provider and site handover	100m of palisade fence constructed	Re-advertisement of the tender bid	300m of palisade fence constructed and project completion	Appointment of service provider, site handover and construction of 400m palisade fence and project completion	R500 000	Re-advertisement of the tender bid
38.	Environmental Management	EPWP Environment & Culture Sector	Number of jobs created	54 job opportunities created	Create 50 job opportunities	None	Planning, procurement of Personal Protection Equipment , working	Monitoring and Contract Management	Monitoring and Contract Management	None	Monitoring and Contract Management	None	R500 000	None

Key Performance Area (KPA) 1: Municipal Transformation and Organizational Development														
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System														
Outputs :														
Implement a differentiated approach to municipal financing, planning, and support														
Strategic objectives														
Provision of sustainable infrastructure and basic services														
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2014/15 annual budget	Reasons for review

ENVIRONMENTAL MANAGEMENT

39.	Basic Services Provision	Erection of Street Litter Bins	Number of bins procured and installed	No street litter bins at Morebeneng town	30 street litter bins procured and installed at Morebeneng town	None	Approval of specification and advertisement	Appointment of supplier and site handover	Delivery and installation of street litter bins	None	No target	None	R100 000	None
40.	Basic Services Provision	Mohodi/Maponto Cross Taxi Rank	Number of taxi ranks constructed at Mohodi/Maponto	No formal taxi structures at Mohodi/Maponto	1x constructed taxi rank at Mohodi/Maponto cross	None	Development and approval of specifications	Advertisement of service provider	Construction of taxi rank at Mohodi/Maponto cross	Approval of design for commencement of project	Completion of site handover	Construction of taxi rank at Mohodi/Maponto Cross, completion and site handover	R600 000	Reviewed project plan
41.	Risk Management		% of identified risks resolved	100% of risks resolved	100% of risks resolved within the	None	25% of risks resolved within the	25% of risks resolved within the	25% of risks resolved within the	100% of risks resolved within the	25% of risks resolved within the	100% of risks resolved within the	Opex	Quarterly targets aligned to the annual

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	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2014/15 annual budget	Reasons for review
ENVIRONMENTAL MANAGEMENT														
			within time frame as specified in the risk register		time frame as specified in the register		time frame as specified in the register	time frame as specified in the register	time frame as specified in the register	time frame as specified in the register	time frame as specified in the register	time frame as specified in the register		target and to be measurable

DEPARTMENT: LOCAL ECONOMIC DEVELOPMENT AND PLANNING

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														
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2015/16 annual budget	Reasons for review
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	None	100% received building plans processed	100% received building plans processed	100% received building plans processed	None	100% received building plans processed	None	Opex	None
43.	Spatial Planning	Assessment of land use applications	Percentage of applications tabled to the Land Use Committee for consideration	4 land development applications received	100% of lodged land use applications processed	None	100% of lodged land use applications processed	100% of lodged land use applications processed	100% of lodged land use applications processed	None	100% of lodged land use applications processed	None	Opex	None
44.	Spatial planning	Repegging sites	Number of sites pegged at Morebeng.	13 demarcated sites not pegged at Morebeng.	13 demarcated sites pegged in Morebeng	None	Finalize specification and advertisement	Appointment of service provider	13 demarcated sites pegged in Morebeng	No target	No target	None	R120 000	13 demarcated sites pegged in the 2 nd quarter

Spatial Rationale														
Responsive, Accountable, Effective and Efficient Local Government System														
Outcome 9:														
Outputs :														
Strategic objectives														
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2015/16 annual budget	Reasons for review
<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 														
45.	Spatial planning	Audit of community facilities	Number of reports compiled	New indicator	1x Audit report of community facilities compiled	None	Approved specification and advertise ment	Appointment of service provider and initiation of the project	Completion and Submission of report to LED & P portfolio for consideration	Re- advertise ment and appointment of service provider	Submission of final report to LED & P portfolio for approval	Compilation of report and Submission of report to LED & P portfolio for approval	R400 000	Administrative delays in appointment of service provider
46.	Spatial planning	Integrated transport plan	Number of Integrated Transport Plans developed	New indicator	1x Molemole Integrated Transport Plan developed	None	Approved specification and advertise ment	Appointment of service provider and initiation of the project	Submission of report to LED & P portfolio	Re- advertise ment and appointment of service provider	Adoption of final report by council	Compilation of report and Submission of report to LED & P portfolio for approval	R500 000	Administrative delays in appointment of service provider
47.	Spatial planning	Township establishment	Number of layout plans compiled for township establishment	Mogwad i park not demarc ated	1x plan compiled for township establishment	None	Approved specification and advertise ment	Appointment of service provider and initiation of the project	Drafting of Draft layout plan	Re- advertise ment and appointment of service provider	Submission of Draft plan and layout plan to Council for approval and Surveyor General Office for registration	Compilation of report and Submission of report to LED & P portfolio for approval	R500 000	Administrative delays in appointment of service provider
48.	LED	Youth in agriculture programme	Number of graduates capacitate d in agricultura l	8 Graduat es appoint ed and currentl	5 graduates capacitate d in agricultura l	5x graduates to be recruit ed, but placeme	Review Concept Document & and ToR	Consult with relevant stakeholders	Recruitment and appointment of 5x graduates, and	Recruitment, appointment of graduates of 5x	Placement of appointed graduates and training	5x contracts signed with appointe d	436 550.00	Contracts of 8x graduate were extended until

Key Performance Area (KPA) 1: Spatial Rationale														
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	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2015/16 annual budget	Reasons for review
49.	LED	Investment coordination and facilitation	Number of partnership agreements signed Number of investor conferences held	Only being capacitated Concept Document and ToR in place	programmes	Investment and building will take place in July	Development of specification, advertisement and appointment of service provider	Advertisement and appointment of programme manager	Signing of 5 x graduates contracts	Graduates to serve in Youth In agriculture programme		graduate	350 000.00	June, the reason for extension was that the farm at which they are placed is not yet operational
50.		Molemo LED Forum	Number of LED forum meetings held	3x LED forum meetings held	4x LED forum meetings held	None	1x LED forum meeting held	1x LED forum meeting held	1x LED forum meeting held	None	1x LED forum meeting held	None	0.00	None

Key Performance Area (KPA) 1: Spatial Rationale														
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	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2015/16 annual budget	Reasons for review
51.		Molemole CWP LRC Forum	Number of CWP LRC Forum held	11x CWP LRC Forum held	12x CWP LRC Forum held	None	3x CWP LRC Forums held	3x CWP LRC Forums held	3x CWP LRC Forums held	Revised Quarter 3 target	3x CWP LRC Forums held	Revised Quarter 4 target		
52.		Career Expo	Number of Career Expo held	1x Career Expo held	1x Career expo held	None	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	Develop ToR and signing of SLA with appointed service provider	Hosting of Career Expo	None	150 000.00	Delays in service provider in submitting draft SLA for signing by Municipality
53.		SMME Training	Number of SMME's trained	No SMME's trained	20 SMME's trained	None	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	None	20 SMME's trained	None	200 000.00	None

Key Performance Area (KPA) 1: Spatial Rationale													
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System													
Outputs :													
Strategic objectives													
Project No.	Priority area (IDP)	Project Name	Key performance indicator	2015/16 annual target	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2015/16 annual budget	Reasons for review
54.	IDP	Review of 2015/2016 IDP	Reviewed 2015/2016 IDP	Adopted and printed a credible IDP	None	Submission of 2015/2016 IDP to COGHSTA for assessment and Approval of 2016/17 IDP Process Plan by 31 August 2015	Tabling of three year strategic IDP Budget Framework	Ward based planning on 2016/2017 IDP priorities Tabling of Draft IDP to council	None	Public Consultation and approval of 2016/2017 IDP	None	R420,000.00	None
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	2015/16 annual target	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2014/15 annual budget	Reasons for review
55.	IDP	Strategic working sessions on the IDP and SDBIP	Number of strategic working sessions held	4 strategic sessions held	None	Strategic working session on the implementation plan for	Strategic working session on drafting and	Strategic working session on IDP Strategies and project	None	Strategic working session on the finalisation of 2016/2017	None	R250,000.00	None

Key Performance Area (KPA) 1: Spatial Rationale														
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	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2015/16 annual budget	Reasons for review
56.	IDP	review					2015/2016 IDP	finalisation of 2015/2016 IDP Analysis phase	Phase during February 2016		IDP/budget during May 2016			
		Completion of Annual Report	Approved 2014/2015 Annual Performance and Annual Report	Approved 2013/2014 Annual Performance report and Annual report	2014/2015 Annual Report approved	None	Tabling of Draft Annual Performance Report by 31 August 2015	Tabling of 2014/2015 Draft Annual Report by 30 November 2015	MPAC Public hearing on Draft Annual Report and Adoption by Council	None	Publication of Annual Report	None	R200,000.00	None
57.	IDP	Consolidation of SDBIP	2016/17 SDBIP	2014/15 SDBIP in place	2016/17 SDBIP developed	None	No target	No target	Submission of reviewed 2015/2016 SDBIP aligned to budget adjustment by 29 January 2016	None	Submission and approval of 2016/2017 SDBIP to EXCO by 15 June 2016	None	Opex Opex	None
58.	IDP Unit	Coordination of IDP Representative	Number of IDP Representative	2014/15 IDP Representative	4 2015/16 IDP Representative	None	1 2015/16 IDP Represent	1 2015/16 IDP Represent	1 2015/16 IDP Represent	None	1 2015/16 IDP Representative	None	R30,000.00	None

Key Performance Area (KPA) 1: Spatial Rationale															
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	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter target	Quarter 4 target	Revised Quarter 4 target	2015/16 annual budget	Reasons for review
59.	Risk Management	Initiative Forum meetings	Forum coordinated	Forum in place	active Forum coordinated	active Forum coordinated	active Forum coordinated	active Forum coordinated	active Forum coordinated	active Forum coordinated	active Forum coordinated	active Forum coordinated	active Forum coordinated	Opex	Quarterly targets aligned to the annual target and to be measurable
			% of identified risks resolved within timeframe as specified in the risk register	50% of risks resolved	100% of risks resolved within the timeframe as specified in the register	None	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	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	100% of risks resolved within the timeframe as specified in the register		

DEPARTMENT: BUDGET AND TREASURY

Municipal Financial Viability and Management														
Responsive, Accountable, Effective and Efficient Local Government System														
<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability To ensure sound and stable financial management 														
Strategic Objective														
Project No	Priority Area (IDP)	Project Name	Key Performance Indicator	Baseline	2015/16 Annual Target	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2015/16 Annual Budget	Reasons for review
BUDGET AND REPORTING														
60.	Financial viability	Submission of Section 71 reports	Number of Section 71 reports submitted	12x Section 71 reports submitted	12x Section 71 reports submitted	None	3x section 71 reports Submitted	3x section 71 reports Submitted	3x section 71 reports Submitted	None	3x section 71 reports Submitted	None	Opex	None
61.	Financial Management	Financial Management	Number of Financial Statements submitted	4x financial statement submitted	4x financial statement submitted	None	1x financial statement submitted	1x financial statement submitted	1x financial statement submitted	None	1x financial statement submitted	None	Opex	None
62.	Financial viability	Annual Financial statements (AFS)	Fair presentation of Annual Financial Statements	AFS with a Qualified opinion by AG	AFS with an unqualified opinion by AG	None	Compilation and submission of AFS 2014/15 FY	Comaf's handling and preparation of 2014/15 adjusting and closing entries (AFS Corrections)	Follow up on Audit findings for 2014/15	None	Preparation of 2015/16 AFS process Plan	None	R550,000.	None
63.	Financial viability	Submission of in year reports	MFMA compliance reports	4 quarterly reports	4 quarterly reports	None	1 report submitted	1 report submitted	1 report submitted	None	1 report submitted	None	Opex	None

Municipal Financial Viability and Management														
Responsive, Accountable, Effective and Efficient Local Government System														
<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability To ensure sound and stable financial management 														
Strategic Objective														
Project No	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2015/16 Annual Target	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter target	Revised Quarter 4 target	2015/16 Annual Budget	Reasons for review
64.	Financial viability	Submission of Section 72 report	Number of Section 72 reports submitted	1 mid-year report(s72)	1 mid-year report(s72)	None	No target	No target	1 mid-year report submitted	None	No target	None	Opex	None
65.	Financial viability	Submission of year reports	Number of Adjusted budget compiled	1x 2014/15 Adjustment budget approved	1x 2015/16 Adjustment budget compiled & approved	None	No target	No target	1 adjustment budget approved	None	No target	None	Opex	None
66.	Financial viability	Compilation of 2015/16 budget	Compilation of Budget 2016/17 compiled	Approved 2015/2016 budget in place	2016/2017 budget compiled and approved	None	Budget process plan	Tabling of three year budget frame work	Tabling of budget statement with three year MTREF focus	None	Tabling of budget for 2016/17	None	Opex	None
67.	Financial viability	Reconciliation of bank statement	Number of Bank reconciliation compiled	12 Bank reconciliation in place	12 Bank reconciliation compiled	None	3x bank reconciliation compiled	3x bank reconciliation	3x bank reconciliation	None	3x bank reconciliation	None	Opex	None
68.	Financial viability	Reconciliation of investment register	Number of investment registers report compiled	12 Investment registers in place	12 Investment registers	None	3x investment registers compiled	3x investment registers	3x investment registers	None	3x investment registers	None	Opex	None
69.	Financial viability	Reconciliation of grant	Number of grant report compiled	12 grant registers	12 grant registers	None	3x grant registers	3x grant registers	3x grant registers	None	3x grant registers	None	Opex	None

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 <ul style="list-style-type: none"> To ensure sound and stable financial management 										
Strategic Objective																					
Project No	Priority Area (IDP)	Project Name	Key Performance Indicator	Baseline	2015/16 Annual Target	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter target	Revised Quarter target	2015/16 Annual Budget	Reasons for review							
			registers submitted	submitted			compiled														

INCOME AND REVENUE MANAGEMENT

70. Revenue management	Revenue collection	Percentage of revenue collected	R11, 211 199	R13, 250 000	None	R3, 250 000	R3, 250 000	R3, 250 000	None	R3, 250 000	None	Opex	None
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	None	3x Control Reconciliations	3x Debtors Control Reconciliations	3x Debtors Control Reconciliations	None	3x Debtors Control Reconciliations	None	Opex	None
72. Revenue management	Reminding customers to settle their outstanding municipal accounts	Number of Reminders Submitted	New indicator	4x Notices of reminding customers to honour their payment.	None	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.	None	1 x Notice for reminding customers to honour payments.	None	Opex	None
73. Revenue management	Monitoring and allocation of Unallocated Deposit	Number of Reports Submitted	12 Completed Reports	12 Completed Reports	None	3 Unallocated Reports	3 Unallocated Reports	3 Unallocated Reports	None	3 Unallocated Reports	None	Opex	None
74. Debtors Management	Revenue Collection	Cost recovery and debtors analysis	None	Debtor's analysis and Cost recovery report.	None	Specification, advertisement and appointment of the service provider	Project implementation and data	Project execution	None	Completion	None	1,100,000.	None

EXPENDITURE													
75. Expenditure Management	Salary reconciliations	Number of Salary reports reconciled to General Ledger	12 Salary reconciliations/reports Completed	12 Salary reports reconciled to General Ledger	None	3X salary Reconciliations Developed	3X salary Reconciliations Developed	3X salary Reconciliations Developed	None	3X salary Reconciliations Developed	None	Opex	None
76. Expenditure Management	Petty Cash reconciliations	Number of Petty Cash reconciliation	12 Petty Cash reconciliation Completed	12 Petty Cash reconciliation Reports	None	3x Petty Cash Reconciliations reports Developed	3x Petty Cash Reconciliations reports Developed	3x Petty Cash Reconciliations reports Developed	None	3x Petty Cash Reconciliations reports Developed	None	Opex	None
77. Expenditure Management	VAT 201 Reconciliation	Number of VAT 201 Reconciliations submitted to SARS	6x VAT 201 Reconciliations submitted to SARS	6x VAT 201 Reconciliations submitted to SARS	None	2x VAT 201 Reconciliations submitted to SARS	1x VAT 201 Reconciliations submitted to SARS	2x VAT 201 Reconciliations submitted to SARS	None	1x VAT 201 Reconciliations submitted to SARS	None	Opex	None
78. Expenditure Management	Project and Retention register	Updated Project and Retention register	1x updated Project and Retention register compiled	Updated Project and Retention register compiled	None	Updated Project and Retention register compiled	Updated Project and Retention register compiled	Updated Project and Retention register compiled	None	Updated Project and Retention register compiled	None	Opex	None
79. Expenditure Management	Creditors Reconciliation Reports	Number of Creditors Reconciliation Approved by CFO	12 Creditors Reconciliations	12 Creditors Reconciliation and Annual creditors lead schedule balanced to GL	None	3x Creditors Reconciliation	3x Creditors Reconciliation	3x Creditors Reconciliation	None	3x Creditors Reconciliation	None	Opex	None

SUPPLY CHAIN MANAGEMENT

80.	Supply Chain Management	Asset Reconciliation	Number of FAR & GL reconciliation	12x FAR & GL reconciliation	12x FAR & GL reconciliation	None	3x FAR & GL reconciliation	3x FAR & GL reconciliation	None	3x FAR & GL reconciliation	None	Opex	None
81.	Supply Chain Management	Asset Verification	Number of Asset Verification Reports	2 Asset Verification Reports	2 Asset Verification Reports	None	No target	1x Asset verification report compiled	No target	No target	None	Opex	None
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	None	1x loose asset register developed	1x Asset verification report compiled	No target	No target	None	Opex	None
83.	Supply Chain Management	Revaluation of Assets	Approved Revaluation Report	2014/2015 Revaluation Report in place	1 Revaluation report compiled	None	No target	No target	No target	No target	None	R850 200.	None
84.	Supply Chain Management	Inventory Count	Number of Inventory Count Reports	1 Inventory Count Report	4 Inventory Count Reports compiled	None	1 Inventory Count Reports compiled	1 Inventory Count Reports compiled	1 Inventory Count Reports compiled	1 Inventory Count Reports compiled	None	Opex	None
85.	Supply Chain Management	Procurement Plan	Approved Procurement Plan	Approved spending plan	Approved Procurement Plan	None	Approved Procurement Plan	N/A	N/A	N/A	None	Opex	None

86.	Supply Chain Management	Supplier Database management	Number of supplier database advertisements	1x supplier database advertisements	1x supplier database advertisement	1x supplier database advertisement	1x supplier database advertisement	1x supplier database advertisement	No target	No target	1x supplier database advertisement	No target	R.00	Advertise only once a year and update thereafter
	Supply Chain Management	Supplier Database management	Revised existing supplier database	None	Final Response handling reports	Final supplier Database	Revised existing database	Revised existing database	None	None	Revised existing database	None	Opex	None
	Supply Chain Management	SCM performance Report	Number of performance reports	None	1x SCM performance report compiled and tabled to the council	1x SCM performance report compiled and tabled to the council	1x SCM performance report compiled and tabled to the council	1x SCM performance report compiled and tabled to the council	None	None	1x SCM performance report compiled and tabled to the council	None	Opex	None
88.	Supply Chain Management	Declaration of business interest new council	Percentage of declaration forms signed	None	100% declaration of forms councillors and employees signed	100% declaration of forms councillors and employees signed	100% declaration of forms councillors and employees signed	100% declaration of forms councillors and employees signed	None	None	100% declaration of forms councillors and employees signed	None	Opex	None
89.	Risk Management		% of identified risks resolved within timeframe as specified in the risk register	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	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	25% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	Opex	Quarterly targets aligned to the annual target and to be measurable

DEPARTMENT: MUNICIPAL MANAGERS OFFICE

Good Governance and Public Participation														
Key Performance Area (KPA) 5:														
Outcome 9:														
Outputs 5:														
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	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2015/16 annual budget	Reasons for review
MAYOR'S OFFICE														
90.	Mayoral Support Services	Mayoral outreach programmes	Number of Mayoral Outreach Programmes Held	4	4 Mayoral Outreach Programmes Held	None	1 Mayoral Outreach Programme Held	1 Mayoral Outreach Programme Held	1 Mayoral Outreach Programme Held	None	1 Mayoral Outreach Programme Held	None	Opex	None
91.	Mayoral Support Services	Mayor Stakeholder Participation (State of the Municipal address)	Number of State of the Municipal Addresses Held	1	1 State of the Municipal Address held	None	Public Consultation process	Development of concept document & Public Consultation process	Preparation process & Public Consultation processes	None	State of the Municipal Address	None	Opex	None
92.	Mayoral Support Services	Back to school outreach programme	Number of schools visited	2	4 schools visited	None	No target	No target	4 schools visited	None	No target	None	Opex	None

Project No.	Priority area (ID P)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2015/16 annual budget	Reasons for review
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 & committee meetings held	4 Council and 60 Committee meetings held	None	1 Council and 15 Committee meetings held	1 Council and 15 Committee meetings held	1 Council and 15 Committee meetings held	None	1 Council and 15 Committee meetings held	None	Opex	None
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	None	1x MPAC meeting held 1x Public Hearing held	1x MPAC meeting held No Target	1x MPAC meeting held 1x Public Hearing held	None	1x MPAC meeting held No Target	None	Opex	None
95.	Public Participation programmes	Ward Committee Capacity Building	Number of training interventions conducted	4 training interventions conducted	4 training interventions conducted	None	1x Ward Committee training conducted	1x Ward Committee training conducted	1x Ward Committee training conducted	None	1x Ward Committee training (induction) conducted	None	Opex	None

Key Performance Area (KPA) 5: Good Governance and Public Participation														
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5: Deepen democracy through a refined ward committee model														
Strategic Objective: Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees														
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2015/16 annual budget	Reasons for review
LEGAL SERVICES														
96.	Legal services	Litigation management	Number of litigations defended and instituted	12 cases instituted and defended	100% of cases instituted and defended	None	100% of cases instituted and defended	100% of cases instituted and defended	100% of cases instituted and defended	None	100% of cases instituted and defended	None	R730,000	None
97.		Legal advisory services	Number of documented Legal advisory services	Limited documentation on legal advisory services	100% of legal advises provided & documented	None	100% of legal advises provided & documented	100% of legal advises provided & documented	100% of legal advises provided and documented	None	100% of legal advises provided and documented	None	Opex	None
98.	Legal Services	Contracts 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	None	100% of contracts developed and reviewed	100% of contracts developed and reviewed	100% of contracts developed and reviewed	None	100% of contracts developed and reviewed	None	Opex	None

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													
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Revised Quarter 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% of requested municipal publications placed	None	100%	100%	100%	100%	None	R481,769	None
			Number of newsletters published.	No newsletter published in 2014/15.	2 newsletters published.	None	Spec, advert and appointment of service provider	1 newsletter published	Completion of draft newsletter	None	None		None

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																
100.	Corporate Identity	Purchase of Communication material and event equipment	No of equipment and material purchased	300 diaries and 800 calendars printed	300 diaries and 800 calendars printed	None	Develop specific advertisement and appoint service provider	Supply and delivery of diaries and calendars	No target	None	No target	None	Delivery of 8 x Work suits, 1x trailer and 27 x watches	R110 000.	Councillors strategic planning resolution	None
100.	Corporate Identity	Purchase of Communication material and event equipment	No of equipment and material purchased	300 diaries and 800 calendars printed	300 diaries and 800 calendars printed	None	Develop specific advertisement and appoint service provider	Supply and delivery of diaries and calendars	No target	None	No target	None	Delivery of 8 x Work suits, 1x trailer and 27 x watches	R110 000.	Councillors strategic planning resolution	None
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	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter target	2015/16 annual budget	Reasons for review	
101.	Internal Audit	Action plan	% of audit queries addressed	60% of audit queries addressed	100% of Auditor General queries	None	No target for the quarter	25% of Auditor General queries addressed	50% of Auditor General queries addressed	25% of Auditor General queries addressed	None	None	None	Opex	None	
INTERNAL AUDIT AND RISK MANAGEMENT																

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											
102.	Risk Management	% of identified risks resolved within timeframe as specified in the risk register	36%	100% of risks resolved within timeframe as specified in the register	None	25% of risks resolved within timeframe as specified in the register	25% of risks resolved within timeframe as specified in the register	25% of risks resolved within timeframe as specified in the register	25% of risks resolved within timeframe as specified in the register	Opex	None
103.	Risk Management	Number of Risk Management Committees coordinated	2 Risk Management Committees meeting coordinated.	4 Risk Management Committee coordinated	None	1 Risk Management Committee coordinated	1 Risk Management Committee coordinated	1 Risk Management Committee coordinated	1 Risk Management Committee coordinated	Opex	None
104.	Internal Audit	Number of Audit Committee meetings held successfully	4 Audit Committee meetings held	4 Audit Committee meetings held	None	1 Audit Committee meeting held	1 Audit Committee meeting held	1 Audit Committee meeting held	1 Audit Committee meeting held	Opex	None

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										
105.	Internal Audit	Performance audits	Number of 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	None
				4	Performance audit report submitted to council	1	Performance audit report submitted to council	1	Performance audit report submitted to council	Opex
				4	Performance audit report submitted to council	1	Performance audit report submitted to council	1	Performance audit report submitted to council	None

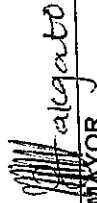
Key Performance Area (KPA) 5: Good Governance and Public Participation												
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5: Deepen democracy through a refined ward committee model												
<ul style="list-style-type: none"> To protect 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	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 4 target	2015/16 annual budget	Reasons for review
106.	Performance Management	Review of Performance Management Framework	Review of performance management framework	Performance Management Framework reviewed	1 Performance Management Framework reviewed	None	No target for the quarter	Draft Performance Management Framework	1 Performance Management Framework reviewed	None	Opex	None
107.	Performance	Assessment of	Quarterly Performance	None	4 performance	None	1 quarterly assessment	1 quarterly	1 quarterly	None	Opex	None

Good Governance and Public Participation														
Responsive, Accountable, Effective and Efficient Local Government System														
Deepen democracy through a refined ward committee model														
Strategic Objective														
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2015/16 annual target	Revised 2015/16 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Revised Quarter 3 target	Quarter 4 target	Revised Quarter 4 target	2015/16 annual budget	Reasons for review
108.	Management	Senior Managers.	Annual performance Report	1 Annual Performance report compiled	assessments coordinated and conducted	None	2014/15 Annual Performance report compiled and submitted	No target for the quarter	assessment	assessment	assessment	None	Opex	None


MUNICIPAL MANAGER

29/02/2016
DATE

Approved / Not Approved


MAYOR

29/02/2016
DATE