

EPHRAIM MOGALE LOCAL MUNICIPALITY

MEMO

MPED:010/2013

TO: ACTING MUNICIPAL MANAGER

FROM: ACTING DIRECTOR PLANNING AND ECONOMIC
DEVELOPMENT

DATUM/DATE: 14 NOVEMBER 2013

REFERENCE NO: 5/1/1/2/1

SUBJECT: SDBIP 2013/14 REVIEW

Enclosed please find extract of minutes of council meeting held on 31 October 2013 as well as SDBIP 2013/14 review document which have been amended according to proposals made by council at the above meeting as well as the two projects from Community services which was tabled at the council meeting

Please request the Mayor to sign the reviewed document in order that I can forward it to ARMS to upload on the electronic system



B P MARAIS

ACTING DIRECTOR PLANNING AND ECONOMIC DEVELOPMENT

EPHRAIM MOGALE LOCAL MUNICIPALITY

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EXTRACTS FROM THE MINUTES OF THE 5TH SPECIAL COUNCIL MEETING OF EPHRAIM MOGALE LOCAL MUNICIPALITY HELD ON THURSDAY THE 31ST OCTOBER 2013.

FILE/S: 5/1/1/2/1

RESOLVED

SC5/11/2013 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)
2013/14 REVIEW 5/1/1/2/1

RESOLVED

1. That the report be noted
2. That Council notes the revised SDBIP for 2013/14.
3. That the Acting Municipal Manager implements the decision accordingly. .

K.N. KEKANA
SPEAKER

31 OCTOBER 2013

FINALISATION BY:

Referred to Manager: LED / ZDP by Municipal Manager

P. Phahlamohlaka
Acting Municipal Manager

8/11/2013
Date Received

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2013/14**



Ephraim Mogale Local Municipality

REVISED OCTOBER 2013

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1.1 OUR VISION

The following vision was confirmed at a strategic planning workshop at Leshoka Thabang on 11/12 June 2013:

VIALE AND SUSTAINABLE MUNICIPALITY THAT PROVIDE QUALITY SERVICES AND ENHANCE ECONOMIC GROWTH.

1.2 OUR MISSION

The following mission was confirmed at a strategic planning workshop on 11/12 June 2013 :

TO INVOLVE ALL SECTORS OF THE COMMUNITY IN THE ECONOMIC AND SOCIAL DEVELOPMENT WHILST IMPROVING SERVICE DELIVERY THEREBY BECOMING A PROMINENT AGRICULTURAL, BUSINESS, AND MEGA INDUSTRIAL GROWTH POINT IN SEKHUKHUNE DISTRICT FOR THE BENEFIT OF THE RESIDENTS AND PROVINCE

1.3 MUNICIPAL FINANCE MANAGEMENT ACT (MFMA) PROVISIONS

The Municipal Financial Management Act (MFMA) aims to modernise budget and financial management practices by placing Local government finances on a sustainable footing in order to maximise the capacity of municipalities to deliver services to all its residents, customers, users and investors. It also aims to put in place a sound financial governance framework, by clarifying and separating the roles and responsibilities of the Mayor, executive and non-executive councillors and officials.

The Act aims to enable managers to manage, but also makes them more accountable, by introducing regular and consistent reporting requirements. The challenge facing all role-players is to improve the efficiency and effectiveness of the municipality. The Act promotes the principles of accountability and good governance and also obliges municipalities to be transparent about their budgets and financial affairs. The opportunities and benefits that will occur from the successful implementation of the MFMA guarantee responsiveness and democratic decision-making over financial planning, expenditure and performance of local government.

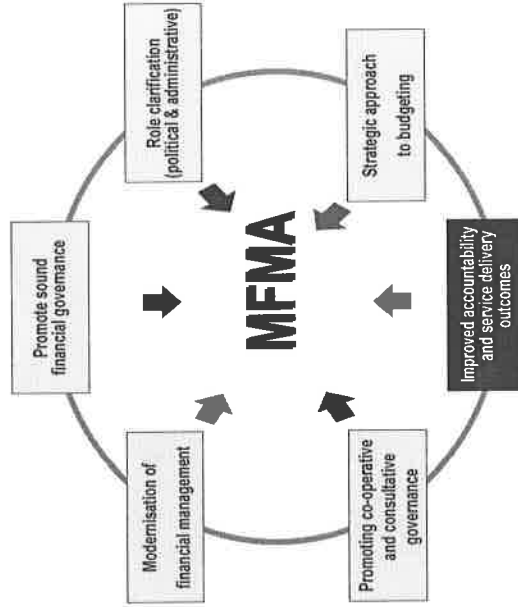
Section 69(3)(a) requires that the Accounting Officer must no later than **14 days** after the approval of the annual budget submit to the mayor a draft Service Delivery and Budget Implementation Plan (SDBIP) for the budget year.

Section 53(1)(c)(ii) requires that the mayor must take all reasonable steps to ensure that the municipality's SDBIP is approved within **28 days** after the approval of the budget.

The SDBIP gives effect to the integrated Development Plan and Budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.



Underlying principles



Elements of Accountability

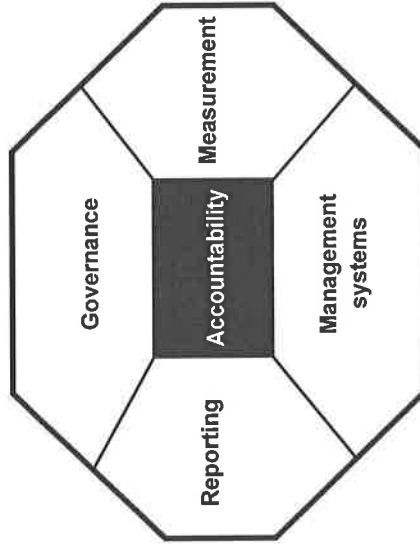


Figure 1: Underlying principles of the MFMA

Figure 2: Elements of accountability in line with the MFMA

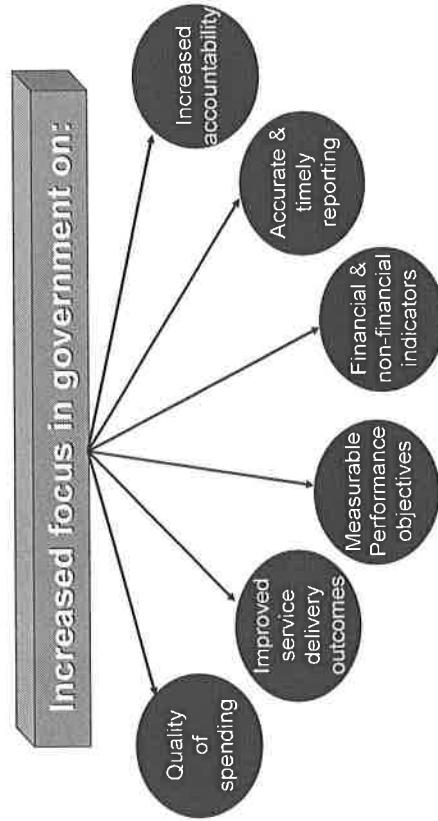
1.4 THE CONCEPT OF A SERVICES DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Section 1 of the MFMA defines the “**service delivery and budget implementation plan**” as a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of municipal services and its annual budget, and which must include –

- (a) projections for 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; and
- (c) Any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54(1)(c)



Why a SDBIP?



The budget gives effect to the strategic priorities of the Municipality. It therefore serves as a contract between the administration, council and community expressing the goals and objectives set by the council that can be implemented over the next twelve months. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. An SDBIP should ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the Mayor to monitor the performance of the Municipal Manager, the Municipal Manager to monitor the performance of Senior Managers and the community to monitor the performance of the Municipality. The SDBIP should therefore determine the performance agreements of the Municipal Manager and Senior Managers at the start of each financial year. This clearly makes the SDBIP what links the Performance Management System with the Budget and the IDP.

The SDBIP links each service delivery output to the budget of the municipality, thus providing credible management information and a plan of how the municipality will provide such services and the inputs and financial resources to be used. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of the MFMA Section 71 (monthly reporting), Section 72 (mid-year report) and Section 73 (end of year annual reports).

2. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS PER DEPARTMENT

2.1 MUNICIPAL MANAGER 2.1.1 INTERNAL AUDIT

Quarterly projections of service delivery targets and performance indicators 2013/14

KPA	Projects	Objectives	KPI	Base line	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward	Evidence
Institutional Transformation	Conducting Quarterly Internal Audit Engagements	To provide an independent objective internal audit assurance.	No. of reports submitted timeously to Audit Committee per Annual Audit Plan	2012/2013 22 Internal Audits Reports	22	3	8	8	3	None	Audit Committee minutes. Internal audit reports
Institutional Transformation	Quarterly SDBIP Performance Reports and AC Progress reports	To provide an independent objective internal audit assurance.	No. of performance reports submitted to EXCO every quarter within the prescribed time frames.	2012/2013 4 Quarterly Performance Report	4	1	1	1	1	None	EXCO agenda. EXCO minutes.
Institutional Transformation	2013/2014 Internal Audit Charter	To provide an independent objective internal audit assurance.	% internal audit charter reviewed.	Approved Internal Audit Charter	100%	100%				None	Audit Committee minutes Approved audit charter.

KPA	Projects	Objectives	KPI	Base line	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward	Evidence
Institutional Transformation	Conduct risk assessment and review.	To provide an independent objective internal audit assurance.	% risk register developed	2012/2013 risk Register	100%.	100%	0	0	0	None	Signed risk register
	Conduct risk assessment and review.	To provide an independent objective internal audit assurance	% risk register monitored implemented	2012/2013 risk Register	90%	90%	90%	90%	90%	None	Risk Register Implementation Plan (Panel at Review Session also want to see the document Council approved) Risk management report. Audit committee minutes.

KPA	Projects	Objectives	KPI	Base line	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward	Evidence
	Review policy on risk assessment	To provide an independent objective internal audit assurance.		2012/13 Risk assessment policy.	100% (data gathering- 50%; draft- 75%; submission to EXCO-100%)	50%	75 %.	100%		None	Reviewed Risk Management Policy Document EXCO agenda. EXCO minutes.
	Review fraud prevention policy.	To provide an independent objective internal audit assurance. To curb fraud & corruption activities.		2012/13 fraud prevention policy.	100% (data gathering- 50%;draft policy- 75%;submissi on to EXCO- 100%)	50%	75 %	100%		None	Reviewed Fraud Prevention Policy Document EXCO agenda. EXCO minutes
		To mount whistle blowing box in Admin Building		2012/13 fraud prevention policy.	1	0	0	0	1		Box mounted

2.2 PLANNING & ECONOMIC DEVELOPMENT

Quarterly projections of service delivery targets and performance indicators for 2013/14

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward	Evidence
Local Economic Development	Reporting on support provided to cooperative clusters: Horticulture; Red meat; Tourism; Informal economic.	Ensure economic growth in all sectors of the economy in order to curb unemployment and related negative issues	Number of cooperatives supported	10	12	3	3	3	3	R223 872 760/260150	Reports and Minutes. Attendance Registers .
	Review LED strategy	Ensure economic growth in all sectors of the economy in order to curb unemployment and related negative issues	% LED strategy reviewed	1	100%(data gathering-50%; draft strategy-75%; submission to EXCO-100%)	0	50%	75%	100%		Reviewed LED Strategy Document. EXCO agenda. EXCO minutes
Spatial Rationale	Compliance with Town Planning Scheme regulations	Ensure lawful security of tenure	% of applications processed for approval within 60 working days	50% approved within timeframe	100%	100%	100%	100%	100%	R55 446 Vote no 625/260310	Proof of approval within 60 days. Submission register. EXCO agenda.

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward	Evidence
	Land Audit	Ensure lawful security of tenure	% land audit completed	Moratorium in place for past 8 years	100%(data gathering- 50%;draft report-75%; land status report-100%)	50%	75%	100%	0	R55 446 Vote no 625/260310	Land status report
	Land Audit	Ensure lawful security of tenure	% facilitation of lifting of moratorium	Moratorium in place for past 8 years	100%	0	0	100%		None	EXCO agenda
	Land Use Management(LUS) system	Ensure lawful security of tenure	Number of draft by-laws on LUS system developed and submitted for gazetting.	1	2	0	0	2	0	1984R55 446 Vote no 625/260310	2x By-Laws. EXCO agenda
	Compliance with National Building Regulations	Ensure lawful security of tenure	% of building plans approved within 5 working days	50%	100%	100%	100%	100%	100%	R 10 736 Vote no 625/260661	Building plans register. Approved building plans
	IDP Review	Implementation of the Batho Pele Principles. To ensure an Integrated Development Plan is in place.	% of Final IDP processed for approval.	1 approved IDP document	100%(process plan-25%; ward visits- 50%; draft IDP-75%; submission to EXCO-100%)	25%	50%	75%	100%	R18 652 760/260025 All wards	IDP Document. EXCO minutes. Attendance register for ward visits. EXCO agenda. Proof of submission to the MEC of the MEC of CoGHSTA.
Good Governance	Performance Management Systems	Develop appropriate key performance indicators. To ensure proper implementation,	% of performance management system framework reviewed	1	100%(data gathering- 50%; draft framework-75%; submission to	0	50%	75%	100%		Reviewed PMS Framework. EXCO agenda

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward	Evidence
		monitoring , measurement and review of performance. To ensure Compliance with Statutory Requirements with regard to Performance Management			EXCO-100%)						
			Number of Organizational performance reports submitted on time.	4	4					No funds required	Organizational performance reports EXCO agenda
			Number of performance assessments for senior managers	0	4					No funds required	Report on performance assessments for senior managers EXCO agenda
			Number of performance plan of Organization(SOBIP)	1	1					No funds required	SOBIP. Council Approval. Proof of submission to CoGHSTA
			Number of performance agreements and plans compiled for senior and Divisional Managers	2	4	0	0	0	4	No funds required	Performance Agreements and plans. Proof of submission to CoGHSTA
				0	7	0	0	0	7	No funds required	Performance Agreements and plans. Proof of submission to the MM.
				2 IDP Representative forum convened	2	2	0	1	1	0	R10 000 760/260150
	IDP REP FORUM	To foster intergovernmental relations with regard to Integrated Development Plan issues.	Number of IDP representative forum and LED forum meetings		1 LED forum	0	0	0	1	R10 000 760/260150	Minutes and attendance register

2.3. CORPORATE SERVICES:

2.3.1. HUMAN RESOURCES DIVISION

Quarterly projections of service delivery targets and performance indicators for 2013/14

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no.	EVIDENCE
Municipal Transformation and organizational development	Development of Job Descriptions.	Lead, direct and manage staff within Department so that they are able to meet their objectives.	Number of Job Descriptions developed.	40	10	4	3	3	0	R400 000.00 Vote no. 510/260371	Signed job descriptions
	Compliance with Employment Equity Act 55/1998	Develop and implement an Employment Equity Plan for the Council and promote adherence to the plan in the Corporate Services Department	Quarterly report on implementation of Employment Equity Plan	1 Annual report	4	1	1	1	1	R50 000.00 510/260371	Employment equity report.

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no.	EVIDENCE
Employee Wellness	Develop policy on Employee Assistance Programme (EAP)	Improve employee skills and competencies To promote employee health and wellness	Number of EAP policies developed and submitted for approval	0	1	0	0	1	0	R100 000.00 510/260371	EAP Policy document. EXCO agenda. EXCO minutes
			Number of DHS Committees established	1	1	0	1	0	0	R350 000.00 Vote no. 510/260721	Appointment Letters. Appointment memo
		Improve employee skills and competencies To promote employee health and wellness	No of DHS committee meetings facilitated	4	4	1	1	1	1		DHS committee agenda and delivery register
		Improve employee skills and competencies	No of Training Committees established	1	1	0	1	0	0	R600 000.00	Appointment memo. Appointment letters
			No of Training Committee meetings facilitated	4	12	3	3	3	3	Vote no. 510/260192	Training Committee agenda. Minutes. Attendance Registers. Delivery register
	Skills Development		Number of staff trained	39	46	13	13	13	7	510/260720 R600 000	Training reports. Registration documents allocation memo
			Number of staff bursary facilitated for allocation	13	15	0	0	15	0	510/306021 R220 000	Allocation memo
			Number of community bursary facilitated for allocation	16	20	0	0	20	0	510/306020 R650 000	Allocation memo
			Number of community members trained.	5	12	0	3	9	0		Proof of payment. signed contracts and

2.3.1

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no.	EVIDENCE
											reports
			Number of Councilors trained	7	8	4	0	4	0		Proof of payment, signed contracts and reports
	Leave Management and taking of Clocking data	Improve employee skills and competencies (revise the objective to include staff management)	Number of leave reports.	0	12	3	3	3	3	510/250661 R100 000	Management agenda and minutes. Attendance registers.
	Compliance with bargaining agreement	To have sound labour relations between the employer and its staff.	% Local Labour Forum functional	1	100%	100%	100%	100%	100%		Appointment letters and signed minutes Attendance registers
			No of Local Labour Forum's meetings facilitated	12	12	3	3	3	3		
Good governance and public participation	Fill vacancies	Appoint staff to attract and retain competent staff	No of vacancies processed for filling	230	15	0	4	11	0	None	Recruitment and selection memos. Appointment letters.
	Appointment of Town Planning Interns	Ensure lawful security of tenure	No of interns appointed	0	Appoint 3 interns	0	3	0	0	R180 000 Vote No 750/200001	Appointment letters

2.3.2 COUNCIL SUPPORT

Quarterly projections of service delivery targets and performance indicators for 2013/14

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no	Evidence
Good governance & Public Participation	Production of newsletters and press releases.	To have a well-coordinated communication and good relations with the public.	Number of newsletters produced	4	4	1	1	1	1	R160286.00 Vote 450/260021	Newsletters, Press release, Official purchase orders
	Convene/conduct mayoral outreach program	To have a well-coordinated communication and good relations with the public.	Number of mayoral outreach programmes facilitated.	16	16	4	4	4	4	R320 000 Vote no. 505/260725	Attendance register and list of issues raised
			Number of Ward Committee meetings facilitated.	192	192	48	48	48	48		Signed Minutes and attendance register
	Development Indigent Register	To have a well-coordinated communication and good relations with the public.	No of indigent registers compiled and submitted for approval	1	1	1	0	0	0		Indigent register. EXCO agenda
			No of beneficiaries provided with free basic electricity	1500	2000	2000	2000	2000	2000	R1.384128 vote 260260245	Payment schedule
Municipal Transformation and organizational development	Council Committee Schedule of meetings.	To ensure optimum functionality of Council and its committees	Number of council meetings facilitated	1 Council per quarter	4	1	1	1	1		Council agenda. Council Minutes. Attendance

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no	Evidence
			Number of Exco meetings facilitated.	1 Exco per month.	12	3	3	3	3		Registers. EXCO agenda Minutes. Attendance Registers.
Municipal Transformation and organizational development	Mayoral programs for special needs people	To enhance the encourage the Aged & Disabled in participation in municipal programs.	Number of programs implemented by the council.	4	4 programs	1 program for the old aged	1 program for the Disabled	1 program for the special needs	1 combined program	R126 957.00 Vote no. 505260490	Signed Minutes & reports

2.3.3 ADMINISTRATION & LEGAL SERVICES

2.3.3.1 INFORMATION TECHNOLOGY

Quarterly projections of service delivery targets and performance indicators for 2013/2014

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget	Evidence
Municipal Transformation and organizational development	Provide End-user support.	To enhance virtual interactive organization.	Percentage of queries handled.	100%	100%	100%	100%	100%	100%	R1 494 519.00 vote 500/260450	Reports Job cards
	Back-up services (Business Continuity Plan)	To enhance virtual interactive organization.	Number of Disaster Recovery Plans reviewed and submitted for approval.	1	1	0	1	0	0		Reviewed Disaster Recovery Plans EXCO agenda Minutes. Attendance

														Registers.
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2.3.3.2 LEGAL SERVICES

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget	Evidence
Municipal Transformation and organizational development	Legal matters	Compliance with legislation, policies and laws.	Number of policies developed and submitted for approval	14	12	3	3	3	3	R43901.00 Vote 750/250/45	oApproved Policies. Approved By Laws. EXCO agenda Minutes. Attendance Registers.
	By-laws	Institutional legal compliance	Number of By-laws developed and submitted for approval.	1	1	0	0	0	1		

2.3.3.3 RECORDS MANAGEMENT

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget	Evidence
Municipal Transformation and organizational development	Record management	To safeguard records and related data for future reference i.t.o. MARSA Act.	Number of fire detectors installed at records centres	0	1	0	0	1	0	R360 000.00 Vote no. 500/305051	Official purchase order. Payment vouchers

2.3.3.4 CUSTOMER CARE

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget	Evidence
Continue to implement Service Standards, Quarterly progress report.	Customer care	To promote a functional Customer Care Service that is aligned to Batho Pele Principles.	Number of service charters developed and submitted for approval	0	1	0	0	1	0	R20 000.00 Vote 500/260050	Approved Service Delivery Charters. EXCO agenda. Minutes. Attendance Registers.

2.3.3.5 ADMINISTRATION

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget	Evidence
Municipal Transformation and organizational development	Office Furniture & equipment	Institutional arrangements and office space To provide sound working environment	No of project plans developed and submitted for purchase of furniture and equipment	Obsolete furniture and equipment	1	0	1	0	0	R500 000. Vote 500/305050	Project Plan. Proof of submission BSC agenda

	Archives To replace shelving and to store closed file in achieves	Institutional arrangements and office space To provide sound records management systems	No of project plans developed and submitted for purchase of offsite storage for archiving	0	1	0	0	0	0	0	R650 000 500/305053	Project Plan. Proof of submission Reports Compliant achieve
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2.4 INFRASTRUCTURE SERVICES

Quarterly projections of service delivery targets and performance indicators for 2013-14

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote No Ward	Evidence																								
Basic service delivery	Roads and Storm water	Provide safe and appropriate road and storm water networks in the municipal areas	Km of roads to graded	388km	388km of gravel roads graded	100	80	140	68	650/235170 R1 909 979.16	Inspection report																								
												m ² of base and surface patches repaired	500m ²	500 m ² of base and surface patches repaired	80	120	250	50	Inspection report																
																				Km of storm-water drain and channel cleaned	40km	40km of storm water pipes cleaned	20	5	5	10	Inspection report								
																												Km of tarred roads marked	63km	252km of tarred road marked	90	60	50	52	Inspection report
Plant, vehicle and Equipment's	Provide safe and appropriate road and storm water networks in the municipal areas	Number of specification plans developed and submitted for the purchase of: backhoe loader, Tipper Truck, grader machinery, vehicle purchased	2	2	1 Tipper Trucks	0	1	0	0	650/305080 R850 000	Specification Plan. BSC agenda																								
	Provide safe and appropriate road and storm water networks in the municipal areas	purchase of: backhoe loader, Tipper Truck, grader machinery, vehicle purchased	1	1	1 grader machinery	0	1	0	0	650/305124 R850 000	Specification Plan. BSC agenda																								
	Provide safe and appropriate road and storm water networks in the municipal areas	Tipper Truck, grader machinery, vehicle purchased	2	2	3 vehicles	3	0	0	0	650/305079 R930 000	Specification Plan. BSC agenda																								

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote No Ward	Evidence		
	Housing	To Development & implementation of Maintenance Plan	Maintenance Plan Developed	0	Maintenance Plan	1	0	0	0		Maintenance Plan.		
		To Maintain municipal buildings in a good condition.	Number of maintenance plans developed for municipal buildings	32	16	0	6	5	5	625/235030 R816 578.00	Inspection report		
Basic Service Delivery	Upgrading of Roads	Revise objectives Construct Rathoke Access Road	Number of maintenance plans developed for air conditioners	108	108	0	42	34	32	625/23502 R300 000.00			
			%Budget spent on Electrical minor issues of municipal building maintained	50%	70%	15%	15%	15%	25%	R145 698 Vote no 625/235020	Faults assessment report. Maintenance report.		
			Km of roads constructed	2.5km	1.5km	0	0	1.5 km	0	650/305060 R5 505 000	Completion certificate		
		Upgrading of Industria road(Olbara)	Construct Leeufontein internal roads	Km of roads constructed	2.5km	1.5km	0	0	1.5 km	0	650/305063 R5 505 000.	Completion certificate	
				Construct Mmakgatle A and B Access Road	Km of roads constructed	0	2.0 km	0	0	0	2.0km	650/305183 R7 000 000	Completion certificate
					Km of roads constructed	0	1km	0	0	0	0	650/305069	Completion

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote No Ward	Evidence
			to be Upgraded							R5 000 000	certificate
		Mogalatsane to Phetwane	Km of roads constructed	0	2.0km	0	0	0	2.0km	650/305029 R9 000 000	Completion certificate
		Morarela Community Hall	number community halls to be constructed	1	1	0	0	1	0	625/305077 R3 200 000	Completion certificate
		Uitvlugt Community Hall	number community halls to be constructed			0	0	1	0	625/305079 R3 200 000	Completion certificate
		Mabitsi B Community Hall	number community halls to be constructed	1	1	0	0	1	0	625/305076 R3 200 000	Completion certificate
		Marble Hall N11 Road (Dualization Feasibility) To produce a feasibility report on constructing dual carriage way on N11 within the Marble Hall town.	Number of feasibility reports developed and submitted.	0	1	0	0	1	0	650/305057 R 650 000	Feasibility report.
		Extension of offices feasibility study	Number of feasibility reports developed and submitted.	0	1	0	1	0	0	625/305054 R650 000	Feasibility reports.

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote No Ward	Evidence
Basic Service Delivery	EPWP	Creating of job opportunity and poverty alleviation	Number of Full time equivalent work opportunities created		170	30	50	40	50	EPWP budget for Technical and Community services.	Employment contract and time sheets.

					Target					Vote no	
BASIC SERVICE DELIVERY ELECTRICITY	TRANSFORMER MAINTENANCE	Provide affordable and reliable electricity to urban and rural areas in the municipality	Percentage transformers maintained	100%-48 Transformers	100% (Oil Test- 25%; Full maintenance -100%)	0	0	25%	100%	Vote 260/235110 R400 000	Oil test and inspection report. Scope of work Oil test report.(Project file)
	SUBSTATION UPGRADE	Provide affordable and reliable electricity to urban and rural areas in the municipality	Number of panels(circuit breakers) upgraded.	3	3	0	0	3	0	Vote 260/235110 R500 000	Completion certificate(Project file)
	REPLACE damaged and unsafe kiosks	Provide affordable and reliable electricity to urban and rural areas in the municipality	Number of kiosks replaced.	10	10	0	0	10	0	Vote 260/235110 R200 000	Completion certificate Project file
	REPLACEMENT of old analog meters	Provide affordable and reliable electricity to urban and rural areas in the municipality	Number of old analog meters replaced.	20	20	0	0	20	0	Vote 260/235110 R75 000	Specification Delivery note Meter change documents Project file

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Basic Service Delivery	REPLACE MINISUBSTATION	Compliance to NERSA license conditions: Identify most critical unit based on load study and replace.	Number of mini substations upgraded.	1	1	1	0	0	0	0	1	0	0	0	0	0	Vote 260/235110 R350 000	Specification Delivery note Project file 1 new minisubstation
	PURCHASE LIGHT DELIVERY VEHICLE	Provide affordable and reliable electricity to urban and rural areas in the municipality	Number of Project plans for purchase of LDV with Toolbox Canopy developed and submitted.	1	1	1	0	1	0	0	1	0	0	0	0	0	Vote 260/305068 R130 000	BSC Agenda. Project Plan
	PUBLIC LIGHTING MAINTENANCE	Provide affordable and reliable electricity to urban and rural areas in the municipality	Percentage of street lights repaired and maintained .	1059	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Vote Number 260/235150 R566 040	Approved maintenance plan Schedule Trip authority Job Cards Monthly Inspection report
	PUBLIC LIGHTING MAINTENANCE	Provide affordable and reliable electricity to urban and rural areas in the municipality	% of high mast lights repaired and maintained	62	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Vote Number 260/235150 R566 040	Approved maintenance plan Schedule Trip authority Job Cards Monthly Report Inspections

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Basic Service Delivery	25metre HIGH MAST LIGHTS - MOHLALAUTWANE	Provide affordable and reliable electricity to urban and rural areas in the municipality	Number of high mast lights installed and commissioned..	0	Install 6 scissor masts & energize.	0	0	0	0	6	Vote Number 260/305096 R1 500 000	Specification Appointment letter Payment to ESKOM Mast on site. Project file
	HIGH MAST LIGHTS - MBUZINI/MORARELA	Provide affordable and reliable electricity to urban and rural areas in the municipality	Number of high mast lights installed and commissioned..	0	Install 6 scissor masts & energize.	0	0	0	0	6	Vote Number 260/305094 R1 500 000	Specification Appointment letter Payment to ESKOM Mast on site. Project file

M.F

	HIGH MAST LIGHTS – MOHLOTSI	Provide affordable and reliable electricity to urban and rural areas in the municipality	Number of high mast lights installed and commissioned.	0	Install 4 scissor masts & energize.	0	0	0	0	4	Vote Number 260/305070 R1 000 000	Specification Appointment letter Payment to ESKOM Mast on site. Project file
	HIGH MAST LIGHTS – DICHEUNG	Provide affordable and reliable electricity to urban and rural areas in the municipality	Number of high mast lights installed and commissioned.	0	Install 5 scissor masts & energize.	0	0	0	0	5	Vote Number 260/305020 R1 200 000	Specification Appointment letter Payment to ESKOM Mast on site. Project file

	HIGH MAST LIGHTS - Tshikanoshi	Provide affordable and reliable electricity to urban and rural areas in the municipality	Number of high mast lights installed and commissioned.	0	Install 6 scissor masts & energize.	0	0	0	6	Vote Number 260/305113 R1 500 000	Specification Appointment letter Payment to ESKOM Mast on site. Project file
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2.5 COMMUNITY SERVICES

Quarterly projections of service delivery targets and performance indicators for 2013-14

KPA	Project	Objective	KPI	Base-line	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no	Evidence
Basic service delivery	Built offices in the DLTC	Provide a safe, secure and humane environment for inhabitants of the municipality	Number of project plans developed and submitted for extension of traffic offices	1	1	0	0	1	0	R1,500,000 Vote :220/305021	BSC Agenda. Project Plan
	Vehicle tracking systems (VTS).	Provide a safe, secure and humane environment for inhabitants of the municipality	Number of tracking systems(VTS) purchased	None	6	0	0	6	0	R1,000,000.00 Vote :220/305023	Payment Voucher
	Erection of Palisade fence	Provide a safe, secure and humane environment for inhabitants of the municipality	Number of project plans developed and submitted for installation of palisade fence	Old wire mesh	1	0	0	1	0	R 500 000.00 Vote :220/305071	BSC Agenda Project Plan
	Construction of Cubicles	Provide a safe, secure and humane environment for inhabitants of the municipality	Number of project plans submitted for construction of cubicles for cahiers in DLTC.	None	5	0	5	0	0	R 150 000-00 Vote :220/305072	1BSC Agenda Project Plan
	Installation of CCTV cameras	Provide a safe, secure and humane environment for	Number of project plans developed and submitted for the purchase and	None	4	0	4	0	0	R500 000.00 Vote 220/305073	BSC Agenda Project Plan

Basic service delivery	inhabitants of the municipality	installation of CCTV cameras at the DLTC entrances.	None	1	0	0	0	0	4	R500,000.00 Vote:220/305074	BSC Agenda. Project Plan
	Build an animal Pound	Number of project plans developed and submitted for the construction of an animal pound .	None	1	0	0	0	0	4	R500,000.00 Vote:220/305074	BSC Agenda. Project Plan
	Machine and equipment traffic.	Number of project plans developed and submitted for the purchase of vehicle and equipment for traffic.	2	1	1	0	0	0	0	R300 000.00 Vote:225/305070	BSC Agenda Project Plan
	Parks Management	To cut and clean open spaces	Twice per area per month	2 x month /area	2 x month/area	2 x month /area	2 x month /area	2 x month /area	2 x month /area	R43 189 Vote:425/260810 R84 500 Vote:425/260810	Maintenance program Monthly report
Cemetery Fencing	Provide safe, appropriate and accessible burial space/cemetery space in the municipal area	Number of project plan developed and submitted for fencing at the new cemetery in town	0	1	0	0	1	0	0	R250 000.00 Vote:425/305111	BSC Agenda Project Plan
Waste Management	To collect and dispose of waste	Number of refuse collection trips	Marble Hall 2 x week Leeufont 1x week	2 x week	2 x week 1 x week 1 x week	2 x week 1 x week 1 x week	2 x week 1 x week 1 x week	2 x week 1 x week 1 x week	2 x week 1 x week 1 x week	R629 910 Vote 360/260810	Collection program Trip logs Tracking system

					1 x week	1 x week	1 x week	1 x week	1 x week	1 x week	1 x week	evidence
				ein 1 x week Elandskraal 1 x week	1 x week	1 x week	1 x week	1 x week	1 x week	1 x week	1 x week	
Solid waste services delivery in Leeufontein RDP to benefit 750 household	Provide a safe, effective and economical waste management and refuse disposal system	Number of refuse collection trips to extend refuse service to Leeufontein RDP	0	52	13	13	13	13	13	13	R220,00.00 Vote :360/305071	Trip Logs
Landfill site maintenance. To comply with the landfill site license	Provide a safe, effective and economical waste management and refuse disposal system	Number of project plan developed and submitted for annual rehabilitation of landfill site	1	1	0	1	0	0	0	0	360/235221 R 168 960.00	BSC Agenda. Project Plan

KPA	Project	Objective	KPI	Base-line	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no	Evidence
	Fencing of Cemeteries of communities	Provide safe, appropriate and accessible burial space/cemetery space in the municipal area	Number of project plan developed and submitted for fencing of 5 Cemeteries	0	1	0	1	0	0	R615,000.00 Vote:425/260799	BSC Agenda. Project Plan
	Awareness campaigns	Minimized HIV/AIDS prevention by hosting campaigns	Number of Awareness campaign Number of LAC meetings held	0 4	4	1	1	1	1	R60 000.00 Vote 375/ 260560 R30 000.00 Vote :405/260840	1. Programmes. 2. Evidence of LAC meetings Attendance registers and programs.
	Implementation of Sport & Recreation Strategy	Ensure accessibility to Sport and Recreation facilities for all the inhabitants of the municipal area	Number of Sports and Recreation events developed and implemented	0	4	1	1	1	1	R75 000.00 Vote :375/260476	Approved events program
	Machinery and Equipment for solid waste and Parks section	Provide a safe, effective and economical waste management and refuse disposal system	Number of project plan developed and submitted for purchase of 2 Tractors, LDV TLB and 3 ton LDV	0	1	1	0	0	0	R2,530,000.00 360/305070	BSC Agenda. Proof of plan

										R505.000.00 425/305070	BSC Agenda. Project plan
Machinery and Equipment	Provide a safe, effective and economical waste management and refuse disposal system	Number of project plans developed and submitted for purchase of 3 ton LDV	1	1	1	1	0	0	0	0	BSC Agenda. Project Plan.
Landscaping and Greening project	To Beautify and green the municipal open areas by planting trees, flowers and landscaping	Number of project plans developed and submitted for landscaping of the town entrance.	0	1	0	0	0	0	0	1	
		Number of trees planted and distributed.	120	%	0	0	0	100 %	0	R 150 000 425/305071	Distribution of trees register. Official purchase order. Tree planting reports. Photos of trees

2.6 BUDGET AND TREASURY SERVICES

Quarterly projections of service delivery targets and performance indicators for 2013-14

KPA	Project	Objective	KPI	Base-line	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no	Evidence
	Compile financial statements based on standards of GRAP and MFMA.	Monitor and control the budget of the municipality so that expenditure is in line with Council's requirements and availability of funds	% Compliance with GRAP standards	6 findings	100%	100%	100 %	100%	100%		Internal Audit Report. External Audit Report. Management Rep letter
	Monitoring and reviewing of debt collection and recovery	Manage and control revenue so that Council receives all money owed to it. To foster financial sustainability	% Improvement and maintenance of current revenue collection rate on monthly billing	90% Recovery on Monthly Billing	90%	90%	90%	95%	95%		Sec 71 reports. Billing Report
	Clean Audit for the year 2014 through sound financial governance in the Municipality	Manage and control budgeting and financial planning so that the strategic direction of Council is reflected in the budget and that the budget is adhered to. To ensure financial accountability/clean audit plan	95% Reduction in No. Of Root causes of issues raised by AG in the AG report of the 2012/13 financial year addressed to promote clean audit	43 Findings raised used as 100%	95%	0	60%	35%	0		Implementation of / Proof of Audit Action Plan
	Compile financial statements in terms of GRAP and MFMA	Manage and control budgeting and financial planning so that the strategic direction of Council is reflected in the budget and that the	% of Annual Financial Statements developed and submitted by 31 August	1	100%	100%	0	0	0		Agenda of AC. Proof of service – AGSA.

KPA	Project	Objective	KPI	Base-line	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no	Evidence
		budget is adhered to. To ensure financial accountability									
	Compile financial statements in terms of GRAP and MFMA	Manage and control budgeting and financial planning so that the strategic direction of Council is reflected in the budget and that the budget is adhered to. To ensure accountability. To ensure financial accountability	Number of Financial Statements developed and submitted to Audit Committee	3	4	1	1	1	1		Audit Committee Agenda. Minutes. Attendance Register. Copy of Quarterly Financial Statements as per indicator
	Financial management grant	To ensure expenditure of Financial management grant	% Expenditure on Financial Management Grant	100%	100%	22%	60%	85%	100%	775/2604 30 R 1 550 000	FMG Report. National Treasury Income and expenditure report.
	SCM processes implemented	To ensure the efficient and effective functional procurement/SCM processes	% SCM processes implemented	100%	100%	100%	100%	100%	100%		SCM quarterly reports. EXCO Agenda Bid committee minutes
	Compile and monitor budget implementation.	Manage and control budgeting and financial planning so that the strategic direction of Council is reflected in the budget and that the budget is adhered to.	% Budget developed and submitted for approval	1	100% (Operational Plans and first draft for discussion - 25%; Draft Budget and budget related policies-50%; public participation and	0	25%	75%	100%		EXCO Agenda. Public Participation Program and attendance registers. Draft Budget.

KPA	Project	Objective	KPI	Base-line	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no	Evidence
	Compile and monitor budget implementation.	Manage and control budgeting and financial planning so that the strategic direction of Council is reflected in the budget and that the budget is adhered to.	% adjustment budget prepared and submitted for approval by the legislative deadline	100%	submission to EXCO-(100%) 100%	0	0	100%	0		EXCO Agenda. Provincial Mid-Year Assessment Report(Section 52/ 72 as per MFMA) Budget Document. Proof of Submission to as per legislation.
	Review and monitoring of SCM to ensure efficient SCM procurement processes.	To ensure the efficient and effective functional procurement/SCM processes	% Implementation of procurement plan	0	100%	25%	75%	100%	0		Approved Procurement Plan. Council Resolution. Report/Proof of 100% Implementation.

APPROVED



M Y MMAKOLA
MAYOR

Date: 31 October 2013