

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2014/15**



Ephraim Mogale Local Municipality

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1. BACKGROUND

1.1 OUR VISION

The following vision was confirmed at a strategic planning workshop at Loskop Dam on 12 February 2014:

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 12 February 2014 :

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 59(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.

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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

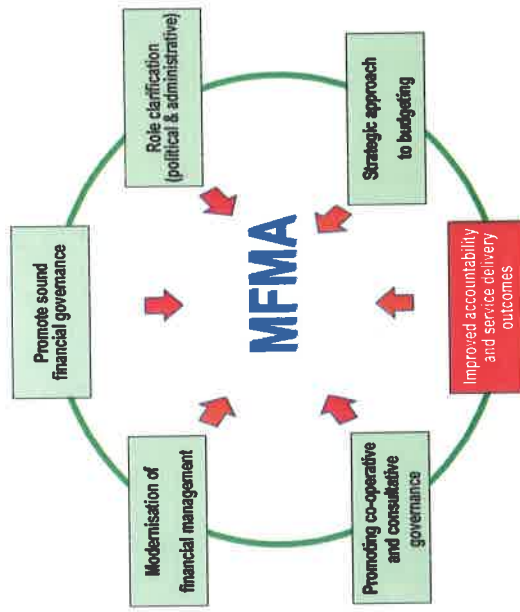


Figure 1: Underlying principles of the MFMA



Elements of Accountability

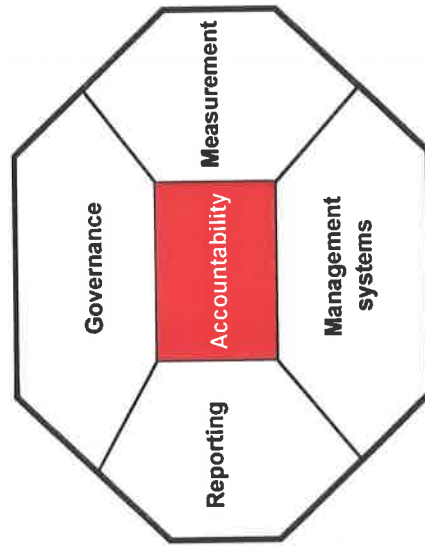


Figure 2: Elements of accountability in line with the MFMA

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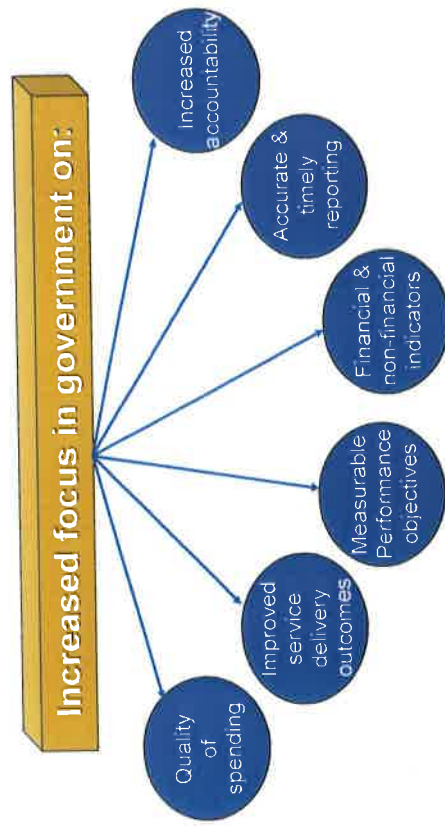
1.4 THE CONCEPT OF A SERVICES DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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.

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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 72 (end of year annual reports).

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

I. MUNICIPAL MANAGER

1.1 INTERNAL AUDIT

Quarterly projections of service delivery targets and performance indicators 2014/15

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.	Number of reports submitted timeously to Audit Committee per Annual Audit Plan	2014/2015 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.	Number of performance reports submitted to EXCO every quarter within the prescribed time frames.	2014/2015 4 Quarterly Performance Report	4	1	1	1	1	None	EXCO agenda. EXCO minutes.
Institutional Transformation	2014/2015 Internal Audit Charter	To provide an independent objective internal audit assurance.	Number of internal audit charter reviewed.	1	1	-	-	-	1	None	Audit Committee minutes Approved audit charter.
Institutional Transformation	Conduct risk assessment and review.	To provide an independent objective internal audit assurance.	Number of risk register developed	1	1	-	-	-	1	None	Signed risk register

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KPA	Projects	Objectives	KPI	Base line	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward	Evidence
	Conduct risk assessment and review.	To provide an independent objective internal audit assurance	Number of risk register monitored implemented	1	1	-	-	-	1	None	Risk Register Implementation Plan (Panel at Review Session also want to see the document Council approved)(Risk management report. Audit committee minutes.
	Review policy on risk assessment	To provide an independent objective internal audit assurance.	Number of risk management policy reviewed	1	1	-	-	-	1	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.	Number of fraud prevention policy reviewed	1	1	-	-	-	1	None	Reviewed Fraud Prevention Policy Document EXCO agenda. EXCO minutes
		To mount whistle blowing box in Admin Building	Number Whistle blowing box mounted	0	1	0	0	0	1		Box mounted

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1.2 COUNCIL SUPPORT

Quarterly projections of service delivery targets and performance indicators for 2014/15

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	0	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	R291 725 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.	Number of indigent registers compiled and submitted for approval	1	1	1	-	-	-	0	Indigent register. EXCO agenda
			Number of beneficiaries provided with free basic electricity	1500	2000	2000	2000	2000	2000	R707 631 vote 260260745	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	0	Council agenda, Council Minutes, Attendance

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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	0	Registers. EXCO agenda Minutes. Attendance Registers.
Municipal Transformation and organizational development	Mayoral programs for special needs people	To enhance 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	R54 248 Vote no. 505260490	Signed Minutes & reports

1.3 LEGAL SERVICES

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget	Evidence
Municipal Transformation and organizational development	Compliance with legislation, policies and by laws.	To provide support on compliance documents	% of policies developed and submitted to requesting departments	100%	100%	100%	100%	100%	100%	R1412203.27 Vote 505/260450	- Approved By Laws. - EXCO agenda.
	Institutional legal compliance.	To provide support on the development of By-laws	% of By-laws reviewed and submitted to requesting department.	100%	100%	100%	100%	100%	100%		Fully signed SLAs.
	Support development of Service Level Agreements. Update contract register	To safeguard the interest of the Municipalities on the implementation of projects Minimize risk of extension of contracts	% of SLA entered into by parties and submitted to requesting department. Number of updated contract register	100%	100%	100%	100%	100%	100%	100%	

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	Compile a municipal code on by laws and policies	To comply with legislative requirements	Number of municipal code developed	1	1	1	1	0	0	Exco Agenda.
	Generate report on legal queries	To comply with PAJA and PAIA	% of queries received and resolved.	100%	100%	100%	100%	100%	100%	Quarterly report.
	Compilation of litigation register	To provide progress on the status of cases against the Municipal and third parties.	% of cases against the Municipality and third parties	100%	100%	100%	100%	100%	100%	Quarterly report.

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2. PLANNING & ECONOMIC DEVELOPMENT

Quarterly projections of service delivery targets and performance indicators for 2014/15

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	R133 519 760/260380	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	Number LED strategy reviewed	1	1	-	-	-	1		Reviewed LED Strategy Document. EXCO agenda. EXCO minutes
Spatial Rationale	LED forum	To foster intergovernmental relations with regard to LED issues	Number of LED forum meetings	0	2	-	1	-	1		Minutes and attendance register
	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%	0	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 Use Management(LUS) system	Ensure lawful security of tenure	Number of draft by-laws on LUS system developed and submitted for gazetting.	1	2	-	-	2	-	0	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%	0	Building plans register. Approved building plans
Good Governance	IDP Review	Implementation of the Batho Pele Principles. To ensure an Integrated Development Plan is in place.	Number of credible IDP approved by Council.	1 approved IDP document	1	-	-	-	1	R250 000 760/260025 All wards	IDP Document. EXCO minutes. Attendance register for ward visits. EXCO agenda. Proof of submission to the MEC of CoGHSTA.
	IDP REP FORUM	To foster intergovernmental relations with regard to Integrated Development Plan issues.	Number of IDP representative forum meetings	2		-	1	1	-		IDP Representative Forum agenda

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KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward	Evidence
	Performance Management Systems	Develop appropriate key performance indicators. To ensure proper implementation, monitoring, measurement and review of performance. To ensure Compliance with Statutory Requirements with regard to Performance Management	Number of performance management system framework reviewed	1	1	-	-	-	1	R40 000 760/260/46	Reviewed PMS Framework. EXCO agenda
			Number of Organizational performance reports submitted on time.	4	4	1	1	1	1		Organizational performance reports EXCO agenda
			Number of performance assessments for senior managers	0	4	1	1	1	1		Report on performance assessments for senior managers EXCO agenda -
			Number of performance plan of Organization (SDBIP)	1	1	1	-	-	-		SDBIP. Council Approval. Proof of submission to CoGHSTA
			Number of performance agreements and plans compiled for senior and Divisional Managers 2015/16	2	4	-	-	-	4		Performance Agreements and plans. Proof of submission to CoGHSTA
				0 Divisional managers	7	-	-	-	7		Performance Agreements and plans. Proof of submission to

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KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward	Evidence
											Municipal Manager.

3. CORPORATE SERVICES:

3.1 HUMAN RESOURCES DIVISION

Quarterly projections of service delivery targets and performance indicators for 2014/15

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	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	0	Employment equity report.
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	-	-	1	-	R2 179 Vote no. 510/260721	EAP Policy document. EXCO agenda. EXCO minutes
	Skills Development	Improve employee skills and competencies	Number of DHS committee meetings facilitated Number of Training Committee meetings facilitated	4	4	1	1	1	1	DHS committee agenda and delivery register	DHS committee agenda and delivery register
			Number of staff trained	39	46	13	13	13	7	510/260720 R551 655	Training Committee agenda. Minutes. Attendance Registers. Delivery register Training reports. Registration documents

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KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no.	EVIDENCE
			Number of staff bursary facilitated for allocation	13	15	-	-	15	-	510/306021 R233 200	allocation memo
			Number of community bursary facilitated for allocation	16	20	-	-	20	-	510/306020 R689 000	Allocation memo
			Number of community members trained,	5	12	-	3	9	-	0	Proof of payment, signed contracts and reports
			Number of Councilors trained	7	8	4	0	4	-	505/260720 R289 380	Proof of payment, signed contracts and reports
Good governance and public participation	Leave Management and taking of Clocking data Compliance with bargaining agreement	Improve employee skills and competencies (revise the objective to include staff management) To have sound labour relations between the employer and its staff.	Number of leave reports.	0	12	3	3	3	3	510/260661 R130 079	Management agenda and minutes . Attendance registers.
			Number Local Labour Forum functional Number of Local Labour Forum's meetings facilitated	12	12	3	3	3	3	0	Appointment letters and signed minutes Attendance registers
	Fill vacancies	Appoint staff To attract and retain competent staff	Number of vacancies processed for filling	230	15	-	4	11	-	None	Recruitment and selection memos. Appointment letters.

3.2. ADMINISTRATION

3.2.1 INFORMATION TECHNOLOGY

Quarterly projections of service delivery targets and performance indicators for 2014/2015

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget	Evidence	
Municipal Transformation and organizational development.	End-user support.	To ensure that all ICT queries are handled and resolved.	% of queries handled and resolved.	100%	100%	100%	100%	100%	100%	R1680768.55	- Reports. - Job cards	
	Disaster recovery and Business Continuity.	To ensure business continuity in the event of disaster.	% of quarterly backup conducted.	100%	100%	100%	100%	100%	100%	Vote 500/260430	Daily back up reports.	
	Renewal of ICT Licenses	To ensure compliance with ICT legislations and protection of ICT systems from intrusion.	Number of Microsoft license renewed	3	3	1	-	1	1		Licenses certificates	
	ICT infrastructure maintenance	To ensure digital communication between all municipal offices.	% of uptime maintained.	100%	100%	100%	100%	100%	100%		Monthly reports.	
	Assist with the uploading of information on the website.	To enhance virtual interactive organization.	Legislated information uploaded on the website.	100%	100%	100%	100%	100%	100%	0	Confirmation of work uploaded by SITA through an email.	
	Install finger print clocking system.	To ensure linked finger print clocking system at identified sites.	Number of fingerprint clocking system installed.	8	9	-	9	-	-	R150 000.00 Vote	- Installation certificate. - Delivery note.	
	Purchase ICT network cables, equipment and accessories	To ensure reliable hardware in the institution.	% ICT hardware and equipment installed	100%	100%	100%	100%	100%	100%	R100 000.00 Vote 500/235131	- Installation certificate. - Delivery note	

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Municipal Transformation and organizational development.	Purchase and install fixed remote controlled projectors in the Council Chamber, Marble Hall Community Hall and Satellite office.	To enhance interactive engagements during presentations with and by stakeholders.	Number of installed fixed remote controlled projectors in the Council Chamber, Marble Hall Community Hall and Satellite office.	-	-	-	-	-	-	R350 000.00 Vote 500/305052	- Installation certificate. - Delivery note.
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3.2.2 ADMINISTRATION

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. NARSA Act.	% of mail received and filed.	100%	100%	100%	100%	100%	100%	R300 000.00 Vote 500/305053	Monthly report.
	Archives	To safeguard records for future reference by storing them off - site i.t.o. NARSA Act.	% of records filed off-site	100%	100%	100%	100%	100%	100%		Monthly and quarterly reports.
	Monitoring and processing mail received.	To ensure that compliance with legislations (PAJA) and principles of Batho Pele.	% mail processed.	100%	100%	100%	100%	100%	100%		Monthly and quarterly reports.
	Install fire detectors	To safeguard records against fire.	Installed fire detectors.	0	1	-	-	-	-	R250 000.00 Vote 500/305051	- Installation certificate. - Delivery note.
	Legislative updates	To comply with legislative requirements.	% of legislations update received.	100%	100%	100%	100%	100%	100%	R83735.73 Vote 500/260002	Monthly report.

Customer care	To promote a functional Customer Care Service that is aligned to Batho Pele Principles.	0	1	1	-	-	-	-	0	Exco Agenda.
Customer satisfaction survey	To determine customer satisfaction on the services rendered by the Municipality	0	1	-	-	-	1	-	0	- Report. - Exco Agenda.

4. INFRASTRUCTURE SERVICES

2 Quarterly projections of service delivery targets and performance indicators for 2014-15

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	998km	500km of gravel roads graded	100	150	150	100	650/235170 R2 024 577	Inspection report
			m ² of base and surface patches repaired	684 000m ²	1200 m ² of base and surface patches repaired	250	300	350	300		
			Km of storm-water drain and channel cleaned	40km	40km of storm water pipes cleaned	10	10	10	10	Inspection report	
			Km of tarred roads marked	118km	(236)118 km twice per annum of tarred road marked	60	60	60	56		650/235200 R194 417
Housing	To Development & implementation of Maintenance Plan	Maintenance Plan Developed	1	1	ToR, Specification and Advert	Appointment and Development of the Plan	Development of the plan	Completion of the plan	0	Maintenance plan	

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	To Maintain municipal buildings in a good condition.	Number of for municipal buildings maintained	35	20	40	6	5	5	625/235030 625/235021 625/235020 RI 064 012	Inspection report
MIG Upgrading of Roads and stormwater	Upgrading of roads and stormwater Matilu	Km of roads constructed	0	2.0 km	ToR .Spec .advert and appointment of consultant	Design :documentation : advert and appointment of contractor	Construction	Construction and Completion of the projects	650/305141 R9 500 000	Completion certificate
	Upgrading of roads and stormwater Puleng	Km of roads constructed	0	2.0 km	ToR .Spec .advert and appointment of consultant	Design :documentation : advert and appointment of contractor	Construction	Construction and Completion of the projects	650/305141 R9 500 000	Completion certificate
	Elandskraal internal streets	Km of roads to be Upgraded	0	1km	ToR .Spec .advert and appointment of consultant	Design :documentation : advert and appointment of contractor	Construction	Construction and Completion of the projects	650/305137 R10 000 000	Completion certificate
Capital internal Upgrading of Roads and stormwater	Letebejane & Ditholong internal road Planning & design	Km of roads planned and designed	0	2.0km	ToR .Spec .advert and appointment of consultant	Design :documentation and submission			650/305131 R1 292 000	Completion certificate
	Rehabilitation of second street M/Hall town	Km of roads constructed	1.5km	1.5km	ToR .Spec .advert and appointment of consultant	Design :documentation : advert and appointment of contractor	Construction	Construction and Completion of the projects	650/305138 R4 500 000	Completion certificate
	Rehabilitation of Leeuwfontein internal streets	Km of roads constructed	3.5km	2.0km	ToR .Spec .advert and appointment of consultant	Design :documentation : advert and appointment of contractor	Construction	Construction and Completion of the projects	650/305136 R7 500 000	Completion certificate
	Mahlalaotwane internal street (planning & design)	Km street planned & designed	0	Completed Planning & design	ToR .Spec .advert and appointment of consultant	Design :documentation and submission			650/305 R1 300 000	Completion certificate

		Mogalatsane Phetwane internal road	Km of roads constructed	0	2.0km	Revise Design :documentation ; advert and appointment of contractor	Construction	Construction	Construction and Completion of the projects	650/305129 R9 500 000	Completion certificate
		Makgatle A & B Phase 2 internal road	Km of roads constructed	1km	2.0km	Revise Design :documentation ; advert and appointment of contractor	Construction	Construction	Construction and Completion of the projects	650/305133 R5 450 000	Completion certificate
		Ditshoueng internal road (planning & design)	Km street planned & designed	0	Completed Planning & design	ToR :Spec .advert and appointment of consultant	Design :documentation and submission			650/305 R1 200 000	Completion certificate
Basic Service Delivery	Capital internal Community Halls	Driefontein Community hall	number community halls to be constructed	1	1	ToR :Spec .advert and appointment of consultant	Design :documentation ; advert and appointment of contractor	Construction	Construction and Completion of the projects	625/305081 R3 200 000	Completion certificate
		Mooame Community Hall	number community halls to be constructed	1	1	ToR :Spec .advert and appointment of consultant	Design :documentation ; advert and appointment of contractor	Construction	Construction and Completion of the projects	625/305088 R3 450 000	Completion certificate
	EPWP	Creating of job opportunity and poverty alleviation	Number of Full time work opportunities created	382	198	50	48	50	50	948/701112 R1 279 000	Employment contract and time sheets

				Target					Vote no	
BASIC SERVICE DELIVERY ELECTRICITY	TRANSFORMER MAINTENANCE (500 000)	Provide affordable and reliable electricity to urban and rural areas in the municipality	Number of transformers maintained	48	48 (Oil Test ; Spec.- BSC to appointment- 48 Full maintenance -	48 Oil Test Spec SCM	48 Maintenance	-	Vote 260/235110 R3 600 000	Oil test and inspection report. Scope of work/ spec Appointment Site report/delivery note Oil test report.(Project file)
	SUBSTATION UPGRADE (1 250 000)	Provide affordable and reliable electricity to urban and rural areas in the municipality	Number of panels(circuit breakers) upgraded.	5	6	Spec, BSC,Add	BEC,BAC, Appointment Installation	-	Spec Appointment Completion certificate(Project file)	
Basic Service Delivery	REPLACE MINISUBSTATION (400 000)	Provide affordable and reliable electricity to urban and rural areas in the municipality	Number of mini substations upgraded.	1	1	Spec, BSC,Add	BEC,BAC, Appointment Manufacture	1 Delivery, Installation	Specification Appointment Delivery note Project file 1 new minisubstation	
	REPLACE 10 METER KIOSKS (200 000)	Provide affordable and reliable electricity to urban and rural areas in the municipality	Number of kiosks replaced	10	10	Spec, BSC,Add	BEC,BAC, Appointment Manufacture	10 Delivery, installation	Specification Appointment Delivery note Project file 10 new meter kiosks	

	REPLAVE 11KV CABLE ERF 644 TO 749	Provide affordable and reliable electricity to urban and rural areas in the municipality	Meter cable replaced	0	100m	Spec, BSC,Add	BEC,BAC, Appointment	50m Construction	100m Construction and energise	Specification Appointment Cable installed on site Project file
	PURCHASE LIGHT DELIVERY VEHICLE	Provide affordable and reliable electricity to urban and rural areas in the municipality	Number of LDV's with Toolbox Canopy purchased.	1	1	Spec, BSC,Add	BEC,BAC, Appointment	Order, registration	1 Delivery	Specification Appointment Delivery note/registration
Basic service delivery	PUBLIC LIGHTING MAINTENANCE - Streetlights	Provide and maintain public lighting for public safety	Number of street lights repaired and maintained .	1030	1030	1030	1030	1030	1030	Approved maintenance plan Schedule Trip authority Job Cards
	PUBLIC LIGHTING MAINTENANCE- Mast lights	Provide and maintain public lighting for public safety	Number of high mast lights repaired and maintained	63	63	63	63	63	63	Approved maintenance plan Schedule Trip authority Job Cards Monthly Report Inspections

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ELANDSKRAAL HIGHMAST	Provide and maintain public lighting for public safety	Number of high mast lights installed and commissioned.	0	Install 8 scissor masts & energize.	Spec. Comm meeting	ESK application, BSC, BEC, BAC	Manufacture, ESK supplies	8 Installation Connection	Vote Number 260/305 106 R2 000 000	Specification Attendance register Appointment letter Payment to ESKOM Mast on site. Project file
MATLALA-A- RAMDSHEBO HIGHMAST	Provide and maintain public lighting for public safety	Number of high mast lights installed and commissioned.	5	Install 5 scissor masts & energize.	Spec. Comm meeting	ESK application, BSC, BEC, BAC	Manufacture, ESK supplies	5 Installation Connection	Vote Number 260/305 112 R1 300 000	Specification Attendance register Appointment letter Payment to ESKOM Mast on site. Project file
LEEUWFONTEN EXTENSION HIGH MAST	Provide and maintain public lighting for public safety	Number of high mast lights installed and commissioned.	0	Install 4 scissor masts & energize.	Spec. Comm meeting	ESK application, BSC, BEC, BAC	Manufacture, ESK supplies	4 Installation Connection	Vote Number 260/305 135 R1 200 000	Specification Attendance register Appointment letter Payment to ESKOM Mast on site. Project file

M.F.

5. COMMUNITY SERVICES

Quarterly projections of service delivery targets and performance indicators for 2014-15

KPA	Project	Objective	KPI	Base-line	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no	Evidence
Basic Service Delivery	Parks Management	To cut and clean open spaces	Number of open spaces cut and cleaned	Twice per area per month	2 x month /area	12	12	12	12	R37 257 Vote:425/260030 R126 672 Vote:425/260810	Maintenance program Monthly report
						27	26	26	26	R949 570 Vote 360/260810	Collection program Trip logs Tracking system evidence
						13	13	13	13	360/265221 R 200 297	BSC Agenda. Project Plan
Awareness campaigns	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	-	-	-	-		
						1	1	1	1	R31800 Vote -405/260820	1. Programmes. 2. Evidence of LAC meetings Attendance registers and programs.
		Minimized HIV/AIDS prevention by hosting campaigns	Number of Awareness campaign	0	4	1	1	1	1		
		Number of LAC meetings held	Number of LAC meetings held	4	4	1	1	1	1		

M.F.W

M.V.

	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					RG 457 Vote :375/260476 And R 63600.00 Vote 335/260732	Approved events program
Machinery and Equipment for solid waste	Provide a safe, effective and economical waste management and refuse disposal system	Number of project plan developed and submitted for purchase of 15 m ³ Refuse compactor unit truck. Refuse roll on roll off refuse container truck with LR 9 hook, 12 x 15 m ³ refuse containers, 100 x 240 l refuse wheelie bins & Second hand dozer Landfill	0	1		1	-	-	RG 245 000 360/305070	BSC Agenda. Proof of plan	

	Machinery and Equipment for parks	Provide equipment for parks	Number of project plan developed and submitted for purchase of Toyota LDV with canopy, 10 Brush cutters, 2 chain saws, 4 pole pruners, 3 electrical mowers.. Small TLB & Replace 1977 Ford tractor	0			-	-	R1400 320 425/305070	BSC Agenda. Proof of plan
Infrastructure for new cemetery Marble Hall	Provide safe, appropriate and accessible burial space/cemetery in the municipal area	Number of project plan developed and submitted for infrastructure at the new cemetery in town	0		-		-	-	R250 000 425/305111	BSC Agenda. Proof of plan
Fencing of cemeteries	Provide safe, appropriate and accessible burial space/cemetery in the municipal area	Number of project plan developed and submitted for fencing of 5 Cemeteries	0		-		-	-	R624 000 425/260799	BSC Agenda. Project Plan

M.W

	Extension of building(landfill)	Provide a safe, effective and economical waste management and refuse disposal system	Number of project plans developed			-		-	-	R120 000 360/305	BSC Agenda. Project plan
	Landscaping Marble Hall town	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		-	-	-		R 2 500 000 425/305071	BSC Agenda. Project Plan.

6. BUDGET AND TREASURY SERVICES

Quarterly projections of service delivery targets and performance indicators for 2014-15

KPA	Project	Objective	KPI	Base-line	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no	Evidence
Financial management	Compilation of Annual financial statements based on standards of GRAP and MFMA.	To ensure submission of AFS within the prescribed MFMA time frames	Actual submission of AFS	AFS	AFS	Completed AFS	-	-	-	R374 793 775/260115	Copy of Submitted AFS Proof of submission to AG Minutes of review by the Audit Committee
	Maximize revenue collection	To implement revenue collection in areas outside marble hall	% Improvement in internally generated revenue and collection	20%	20%	10%	20 %	20%	20%	R945 094 775/260430	Sec 71 Report Billing Vs Collection Report
	Improved audit report	To ensure that the 2013_14 audit opinion has improved	Improved audit report/outcome	Disclaimer		-		-	-		Audit Report
	Compile GRAP compliant asset register	To ensure compilation of a GRAP Compliant fixed asset register	Number GRAP compliant asset register compiled			-	-	-		775/260780 R1 688 073	Asset register

F.M.

Financial management grant	To ensure expenditure of Financial management grant	% Expenditure on Financial Management Grant	100%	100%	100%	22%	60%	85%	100%	775/260441 R 1600 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%	100%	0	SCM quarterly reports. EXCO Agenda Bid committee minutes
Compile annual budget for 2015_16.	To ensure compilation of Annual budget in terms of MFMA and Regulation s.	% Budget developed and submitted for approval	100%	100%	100%	5%	25%	50%	100%	0	EXCO Agenda. Public Participation Program and attendance registers. Draft Budget.

R/M

Implement and Monitor 2014_15 budget	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%	100%	25%	75 %	100%	-	0	EXCO Agenda. Provincial Mid-Year Assessment Report (Section 52/72 as per MFMA) Budget Document . Proof of Submission to as per legislation
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APPROVED



M Y MMAKOLA
MAYOR

Date: 30 JUNE 2014

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