

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2015/16**



Ephraim Mogale Local Municipality

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2. BACKGROUND

2.3 OUR VISION

The following vision was confirmed at a strategic planning session on 23 – 24 MARCH 2015
VIABLE AND SUSTAINABLE MUNICIPALITY THAT PROVIDE QUALITY SERVICES AND ENHANCE ECONOMIC GROWTH.

2.3 OUR MISSION

The following mission was confirmed at a strategic planning session on 23 – 24 MARCH 2015

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 SEKUKHUNE DISTRICT FOR THE BENEFIT OF THE RESIDENTS AND PROVINCE

2.3 MUNICIPAL FINANCE MANAGEMENT ACT (MFMA) PROVISIONS

The Municipal Financial Management Act (MFMA) aims to transform 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 efficiently, 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.

Section 53(1) (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.

MFMA

2.3 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) (i) 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)(g)

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 121 (end of year annual reports).

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

2.1. SPATIAL RATIONALE

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no	Evidence
Planning & Eco DEV	Compliance with Town Planning Scheme regulations	To process land uses applications received.	Number of applications processed for approval within 60 working days	20 approved within timeframe	All received applications	All received applications	All received applications	All received applications	All received applications	R0.00	Proof of approval within 60 days. Submissions register. EXCD agenda.
Planning & Eco DEV	Implementation of Town Planning By- Laws	To ensure alignment to the Spatial Planning Land Use Management Act	Number of EMLM Town Planning By-Laws developed and gazetted	0	1	0	0	1	0	R100 000.00	Council Resolution, agenda and proof Gazette.
	Compliance with National Building Regulations	To ensure approval of building plans	Number of building plans meeting the requirements approved within 5 working days	50 approved building plans within approved timeframe	All received and approved	All received and approved	All received and approved	All received and approved	All received and approved	R0.00	Building plans register. Approved building plans
	Appropriate land use and integrated development	To ensure workshops held with Magosi	Number of SPILUMA workshops to held with Magosi	2 workshop s with Magosi	4	1	1	1	1	R0.00	Attendance registers and reports

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Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no	Evidence
Planning & Eco DEV	Review and implementation of Spatial Development Framework in terms of SPLUMA Act	To review Spatial Development Framework and Implementation in terms of the SPLUMA Act	Number of Revised EPMLM Spatial Development Framework	0	1	Drafting documents and advertisement	Appointment of service provider	Submission for council adoption (1)	0	R180 000.00	Council Resolution and agenda
	Review and implementation of Town Planning Scheme in terms of Spluma Act	To review Town Planning Scheme and Implementation in terms of the SPLUMA Act	Number of Revised EPMLM Town Planning Scheme	0	1	Drafting documents and advertisement	Appointment of service provider	Submission for council adoption	0	R100 000.00	Council Resolution and agenda
	Procurement of Geographic Information System	To ensure alignment of property details and Geographic Information are unified within the municipality	Number of GIS purchased	0	1	0	1	0	0	R500 000.00 (From MSIG Budget)	Council Resolution and agenda

2.2 BASIC SERVICE DELIVERY

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote No	Evidence
Infrastructure	Grading of Roads	To provide safe and appropriate road networks in the municipal areas	Number of Km of roads to be graded	1200km	1200km of gravel roads graded	350 km	200 km	350 km	300 km	850/235170 R1 730 175.47	Inspection report
	Repairing of base and surface patches	To provide safe and appropriate road networks in the municipal areas	Number of m ² of base and surface patches repaired	990m ²	1000 m ² of base and surface patches repaired	250 m ²	350 m ²	280 m ²	220 m ²		Inspection report
	Cleaning of storm-water structures (Channels and drains)	To provide safe and appropriate storm water networks in the municipal areas	Number of Km of storm-water drainage structures cleaned	40km	45km of storm water pipes cleaned	10 km	12 km	13 km	10 km		Inspection report
	Road Marking	To provide safe and appropriate road in the municipal areas	Number of Km of tarred roads marked	118km	122 km of roads to be marked	35km	40km	20km	27km		Inspection report
		To Purchase 2 dumper trucks	Number of Dumper trucks purchased	0	2 Dumper trucks purchased	Advertisement, procurement and appointment	Delivery of Dumper truck (2)	0	0	850/305000 R850 000.00	Invoice and 2 Dumper truck

3.7

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote No	Evidence
Infrastructure	Plant and Equipment	To Purchase 2 Concrete Saw Cutter machines	Number of Saw Cutter Machines purchased	0	2 Saw Cutter Machines purchased	Advertisement and appointment	Delivery of Saw cutter machine	0	0	R50/305000 R20 000.00	Invoice and 2 Saw Cutter Machines
						Advertisement, procurement and appointment	Delivery of Bomag roller	0	0	R50/305000 R500 000.00	Invoice and 2 Bomag roller
						Specific actions Advertisement	procurement and appointment	0	0	650/305000 R240 000.900	Invoice and 2 Mobile Toilets
	Plant and Equipment	To Purchase 2 mobile toilets	Number of mobile toilets purchased	0	2 mobile toilets purchased						
	Roads Master plan	To review and assess the Road Master plan	Number of Roads Master plan	1	1 Roads Master plan document reviewed and assessed	Advertisement, procurement and appointment	Roads Master plan Assessments and review	Roads Master plan approved by council	0	650/305077 R1 000 000.00	Reviewed Roads Master plan
	EPWP	To create jobs and poverty alleviation	Number of full time equivalent EPWP jobs created	71	75	25	20	15	15	648/70112 R1 157 000.00	10 copies and Monthly reports

Directorat	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote No	Evidence
	Reconstruction of Nil Junctions	To reconstruct Nil KFC and Groblersdal/Siyabuswa Junctions	Number of Junctions Reconstructed	0	2 Junctions Reconstructed	ToR :Spec ,advert and appointment of consultant, Design :documentation and submission	Documentation ; advert and appointment of the contractor	Construction of KFC (1300 m ² junction	Construction and of the km 1300 m ² Siyabuswa /Groblersdal Junction	650/305 R5 000 000	Completion Certificate
	Matlu- Upgrading of Roads and Storm water	To upgrade roads and Storm water in Matlu	Number of Km of roads constructed	0	1,1km of roads constructed	Construction Road bed, base layers 1,1km	Priming Surfacing, road marking of 1,1km	Commissioning of the project	0	650/30514 R5 000 000	Completion certificate
	Puleng Upgrading of roads and Storm water	To upgrade roads and Stormwater in Puleng	Number of Km of roads constructed	0	1,08km of roads constructed	Construction Road bed, base layers 1,1km	Priming Surfacing, road marking of 1,08km	Commissioning of the project	0	650/30514 R5 000 000	Completion certificate
Infrastructure	Elandskraal Upgrading of roads and Stormwater	To upgrade Elandskraal internal streets	Number of Km of roads to be Upgraded	0	2,2km of roads constructed	Construction Road bed,	Construction Road bed,	Priming, Surfacing, road	Commissioning of the	650/305137 R4 000 000	Completion certificate

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote No	Evidence
Infrastructure	Upgrading of roads and Stormwater	To upgrade Dichoeung internal streets	Number of Km of roads to be Upgraded	0	1,0km of roads constructed	Documentation ; advert and	Construction Road bed,	Priming, Surfacing, road marking	Commissioning of the project	R7 000 000	Completion Certificate
Infrastructure	Moganyaka Upgrading of road and Stormwater	To upgrade Moganyaka internal road	Number of Km of roads to be upgraded	3,5km	1km of Moganyaka road constructed	Revision Design ;documentation ; advert and appointment of the contractor	Construction Road bed, base layer 1km	Priming, Surfacing, road marking of 1km	Commissioning of the project	R8 500 000	Completion certificate
Infrastructure	Mohlalotwane Upgrading of roads and Stormwater	To upgrade Mohlalotwane internal streets	Number of Km of roads to be Upgraded	0	1,0km of road Constructed	Documentation ; advert and appointment of the contractor	Construction Road bed, base layers 1km	Priming, Surfacing, road marking of 1km	Commissioning of the project	R6 805 000	Completion Certificate
Infrastructure	Planning and Design of Letebejane & Ditholong internal road	To plan and design Letebejane & Ditholong internal road	Relocation of Eskom power line.	0	1 Relocation of 1,5 km Eskom Power Line	Sourcing of quotation from Eskom.	Relocation of 1,5 km power line	Commissioning of the project	0	R1 500 000	Relocated power line.

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote No	Evidence
	Marble Hall Ext B Stormwater	To upgrade Marble Hall Ext. B Stormwater	Km of Stormwater to be upgraded.	0	2.8km of Storm water Structures Constructed	ToR .Spec ,advert and appoint ment of consult ant, Design ,docume ntation and submiss ion	Docume ntation ; advert and appoint ment of the contrac tor	Construct ion of 1.4km of storm- water structure s	Construct ion of 1.4km of storm- water structure s	650/305 R7 000 000	Completion Certificate

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Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote No	Evidence																						
Infrastructure	SUBSTATION UPGRADE (1730 000)	To upgrade substations	Number of substation panels of circuit breakers upgraded	3	8 panels upgraded(circuit breakers)	Spec. BSC, Add	BEC, BAC, Appointment	Planning, Manufacturing	8 Installation/upgraded	Vote 260/235110	Completion certificate. Units on site.																						
												TRANSFORMER MAINTENANCE & OIL TESTING (400 000)	To test and maintain transformers	Number of transformers to be maintained	0	48 transformers tested	Oil Test	SCM process	Oil Purification according to test results	Oil test	Vote R2 530 000	Inspection report. Oil test. Appointment letter. Final oil test results											
																							RING MAIN UNIT MAINTENANCE (R200 000)	To maintain Ring Main Units	Number of Ring Main Units Serviced	0	10 RMU's serviced	Spec. BSC, Add	BEC, BAC, Appointment	Planning, Serviced	10 Serviced	Vote 260/235000	Appointment letter. Completion certificate.
RING MAIN UNIT UPGRADE (R300 000)	To upgrade Ring Main Unit to SFB	Number of RMU's upgraded to SFB	0	1 RMU upgraded	Spec. BSC, Add BEC, BAC, Appointment	Manufacturing	Site hand-over Construction	1 RMU installed	Delivery note. Completion certificate. New Ring Main Unit on site.																								
Infrastructure	LINK 11KV IN EXT 5 AND EXT 6 (R260 000)	To connect 11KV network in Ext 6 with 11KV network in Ext 5.	Meters of Cable and RMU installed & connected.	0	1 RMU and Cable installed and connected	Spec. BSC, Add	BEC, BAC, Appointment	Site hand-over. Construction	1 RMU & cable installed	Vote	Delivery note. New RMU and Cable on site																						
												PUBLIC LIGHTING Inspection and maintenance of Streetlights	To maintain public lighting for public safety	Percentage of street lights to be maintained	596	% of streetlights inspected and faulty units repaired	100%	100%	100%	100%	Vote Number	Inspection/repair reports. Monthly reports.											

W.F.

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote No	Evidence
	PUBLIC LIGHTING MAINTENANCE- Mast lights	To maintain the existing 63 mast lights	Percentage of high mast light to be maintained within 90 days.	168	All mast light fittings inspected and faulty units repaired.	100%	100%	100%	100%	260/235150 R366 802 40	Inspection/repair reports. Monthly reports.
	PURCHASE MOBILE TOILET TRAILER	To purchase a mobile toilet on a trailer	Number of toilet trailers to be purchased	0	1	Spec. BSC, Add	BEC, BAG, Appointment	1 Delivered		Vote Number 260/305000 R100 000	Appointment letter. Delivery note. Vehicle registration. New vehicle on site.
	PURCHASE OF A LIGHT DELIVERY VEHICLE WITH CANOPY	To purchase a light delivery vehicle.	Number of LDV's with canopy to be purchased	0	1	Spec. BSC, Add	BEC, BAG, Appointment	1 Delivered		Vote Number 260/305088 R350 000	Appointment letter. Delivery note. Vehicle registration. New vehicle on site.
Infrastructure	CONNECTION OF MOHLALADTWA NE HIGH MAST LIGHTS	To connect mast lights to ESKDM supply	Number of high mast lights connected to ESKDM supply.	0	6	Connect 6 scissor mast lights to ESKDM supply.	0	0	6 masts connected	Vote Number 260/305096 R300 000	Certificate of compliance.
	CONNECTION OF MBUZINI/MORA RELA HIGH MAST	To connect mast lights to ESKDM supply	Number of high mast lights connected to ESKDM supply.	0	6	Connect 6 scissor mast lights to ESKDM supply.	0	0	6 masts connected	Vote Number 260/305097 R300 000	Certificate of compliance.
	CONNECTION OF MOHLALADTWA NE HIGH MAST	To connect mast lights to ESKDM supply	Number of high mast lights connected to ESKDM supply.	0	4	Connect 4 scissor mast lights to ESKDM supply.	0	0	4 mast connected	Vote Number 260/305070 R250 000	Certificate of compliance.

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Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote No	Evidence
	CONNECTION OF DICHOEUNG HIGH MAST	To connect mast lights to ESKOM supply	Number of high mast lights connected to ESKOM supply.	0	Connect 5 scissor mast lights to ESKOM supply.	0	0	Spec. BSL Add BEC,BAC. Appoint ment	5 masts connected	Vote Number 280/305020 R250 000	Certificate of compliance.
	CONNECTION OF TSHIKANDSI HIGH MAST	To connect mast lights to ESKOM supply	Number of high mast lights connected to ESKOM supply.	0	Connect 5 scissor mast lights to ESKOM supply.	0	0	Spec. BSL Add BEC,BAC. Appoint ment	5 masts connected	Vote Number 280/305 113 R300 000	Certificate of compliance.

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no	Evidence
Com Services	Parks and open space management	To maintain open spaces by cleaning and cutting of grass	Number of parks to be cleaned and maintained	12	18	37	74	74	37	R39 482,61 425/280030	Program and signed monthly reports
			Number of open space to be cleaned and maintained	4	24	12	24	24	12	R 134 272,79 425/280810	
	Parks Equipment Management	To purchase relevant machinery and equipment	Number of Tractor purchased	Purchase of LDV, 10 Bushcutter s, 4 pole pruners, 2 chain saws, 3 mowers, 2 blowers	1X Tractor	Specifica tion submitted	1X Tractor	0	0	R 585 339,20 425/305070	Proof of minutes of SCM meetings. Advertisement and invoices
	Greening of Municipal area	To beautify and green the municipal area	Number of indigenous trees purchased	800	600	SCM procurement	300	300	0	R 180 000 425/305071	Delivery invoices. Signed distribution lists

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Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no	Evidence
	Parks Management	To develop the landscaping master plan and to implement Phase 1 of the plan	Number of landscaping master plans developed and approved by Council	0	1 landscaping Master Plan and Phase 1 implementation	Specifications developed	1	0	0	Vote 425/305071 R 820 000	Plan Phase 1 signed off
Com services	Cemetery Service	To provide safe, appropriate and accessible burial space/cemetery	Number of cemeteries fenced	7 cemeteries fenced	seven (7) cemeteries to be fenced: Moganyaka South Mamaneng Tsimanyane Mmatwaneng Selebaneng Ga Masha Malebitsa Mokgwane	Spec request submitted	Process	Appoint service provider for material	7	R 861440.00 425/280799	Appointment letter Invoice. EPWP Appointments: Handing over doc to community
	Fencing of new cemetery Marble Hall	Provide safe, appropriate and accessible burial space/cemetery	Number of cemetery fenced in Marble Hall	0	1 (one) Concrete fencing project done 875m ²	0	0	1	0	R750 000 425/305111	Handed over document

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Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no	Evidence
	Waste management	To provide an efficient and sustainable waste removal service	Number of villages where waste collection is done monthly.	Collection is done in the villages. Karbside Marble Hall 2 x week (104 trips) Leeufontein Schoeman farm Farms (52 trips) Regae Dirchoeung Matlala - Ramoshobo Manapyan Mokganaka	10 villages: Marble hall Leeufontein Leeufontein RDP Elandskraal	10	10	10	10	R 1 006 545 360/260810	Program Signed Monthly report
	Landfill site maintenance	To provide a safe, effective, and economical disposal system	Number of Rehabilitation plan for the landfill site developed	1 (trip)	1	Conduct assessment.	SCM process	1	0	R 244 115 360/235221	Signed rehab internal audit

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Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no	Evidence
	Landfill compliance annual external audit	To conduct annual external audit for compliance of the landfill site	Number of external compliance audit conducted	1	1	0	0	1	0	R 65 000 360/235220	Approved external Audit report
	HIV & AIDS Coordination	To minimize HIV/AIDS risk and lower prevalence.	Number of HIV/AIDS Awareness campaigns held	2	4	1	1	1	1	405/260153 R 25 978	Signed reports and attendance registers.
		To schedule LAC meetings	Number of Local Aids Council meetings held	0	4	1	1	1	1	405/260151 R 50 944	Schedule of meetings for the LAC Attendance registers
	Culture event	To promote Arts and Culture to community	Number of cultural events held	0	1	0	0	1	0	335/260531 R 150 000	Approved schedule of meetings
	Sports, Recreation, Arts and Culture	To promote Sports among young people	Number of annual Sports events held	1	1	0	0	0	1	335/260532 R 53 000	Approved tournament schedule
Com Services	Sports, Recreation, Arts and Culture	To promote Sports among employees	Number of annual employee events held	1	1	0	0	0	1	335/260590 R 39 326	IMSSA report
	Extension of offices - Registration Authority	To provide office accommodation for officials	Number of offices to be built	5	4	0	0	4	0	220/305021 R800 000	Completion report (move to Infrastructure)
	Purchasing of vehicles	To provide vehicle for officials to enhance visible patrol	Number of municipal vehicles purchased	2	2	0	2	0	0	220/305000 R400 000	Purchased Vehicles
	Establishment of SAC Council	To establish SAC council for coordination of	Number of SAC council established	0	1	0	1	0	0	335/260476 R 99 852	Attendance registers

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Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no	Evidence
		sports , arts and cultural activities									
	Arrive Alive Programmes	To promote road safety	Number of arrive alive programmes held	9	10	0	5	0	5 check Easter holiday	225/260000 R 50 000	Number of fines issued Reports

2.3 LED

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no	Evidence		
Planning & Eco DEV	Economic Empowerment for SMME's and Cooperatives	To provide economic support in all sectors of the economy in order to curb unemployment and related negative issues	Number of cooperatives supported with access to finance and training	10	12	3	3	3	3	R230 000 760/260380	Reports Attendance Registers.		
				LED forum	To foster intergovernmental relations with regard to LED issues	Number of LED forums convened	4	1	1	1	00.00	Report and attendance register	
				LED Summit	To enhance the economic growth	Number of LED Summits held	1	1	0	0	1	00.00	attendance register and LED Summit report
				Review of LED Strategy	To ensure economic growth in all sectors of the economy	Number of LED strategies reviewed	1	1	0	1	0	760/260151 R300 000	Reviewed Strategy submitted to council for approval
				EPWP	To create job opportunities and poverty alleviation	Number of EPWP work opportunities created	382	400	50	100	120	130	948/70112 R1 157 000
	Develop database for Cooperatives	To ensure sufficient information for all cooperatives	Number of cooperatives database developed	0	1	0	0	0	1	R0.00	Register of cooperatives		

23.3

2.4. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no.	EVIDENCE
Corp Services	Development of Job Descriptions.	To develop job descriptions for employees	Number of Job Descriptions developed.	40	220	0	70	80	70	R500 000.00	Signed job descriptions
										Vote no. 510/260371	
Corp Services	Employment Equity	To ensure compliance to the plan in the municipality	Number of Reports on the implementation of Employment Equity Plan	4	4	1	1	1	1	R50 000.00	EE Quarterly report
										Vote: 510/26812	
Corp Services	Employee Wellness Programs (EAP)	To promote employee wellness.	Number of Employee Wellness Programme held	2	4	1	1	1	1	R350 000.00	EAP Quarterly report Reports
										510/260661	
Corp Services	Occupation Health and Safety (OHS)	To ensure compliance with OHS legislations	Number of OHS programs implemented	4	4	1	1	1	1	R300 000.00	OHS Report, committee agenda and attendance register
										Vote no. 510/260721	
					4	1	1	1	1	Report on drill Exercises	
					Evacuation Exercise						
					4 Drill exercises	1	1	1			
	0									Report on Medical Surveillance	
	1	1 medical surveillance	0	0	1	0	R300 000.00				
				1	1 Risk Assessment	0	1	0	0	510/260721	Risk Assessment Report
	Training and Development	To develop skills of staff, Councilors and	Number of meeting attended by Training Committee members	4	12	3	3	3	3	00.00	Training Committee agenda. Minutes. Attendance Registers. Delivery register

23.3

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no.	EVIDENCE
		community members	Number of staff trained inline with WSP	46	56	13	13	13	17	510/260720 R650 000.00	Training reports. Registration documents
			Number of staff bursary awarded	13	15	0	0	15	0	510/306021 R300 000.00	allocation memo
			Number of community bursary awarded	18	20	0	0	20	0	510/306020 R700 000.00	Allocation memo
			Number of community members trained	6	8	0	4	4	0	00.00	Proof of payment signed contracts and reports
			Number of career exhibition organized	0	1	0	1	0	0	00.00	Career Exhibition Report
			Number of Councilors trained	12	16	4	4	4	4	R200 000.00 Vote: 505/260720	Proof of payment signed contracts and reports
	Local Labour Forum (LLF)	To ensure sound labour relations	Number of Local Labour Forum meetings held	12	12	3	3	3	3	00.00	Signed minutes Attendance registers
	Merit Awards	To reward best performing officials	Number of merit awards events held	0	1	0	1	0	0	R100 000.00 Vote 510/260813	Report of the events

W.F

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget	Evidence
Comp Services	Record management	To safeguard records and related data for future reference i.r.o. NARSA Act.	Number of mail received and processed.	12	12	3	3	3	3	R350 000.00 Vote 500/305053	Monthly report. Delivery and installation report
	Install steel shelving in the file storage centre	To ensure appropriate shelving that can minimize the risk of fire in the file storage centre.	Number of steel shelves installed.	0	1	0	1	0	0		
	Install fire detectors	To safeguard records against fire in identified offices.	Number of fire detectors installed	4	1	0	0	1	0	R407 712.00 Vote 500/305000	Installation certificate.
	Electronic subscription	To enable prompt legislative reference and updates.	Number of paid annual legislative subscription.	1	1	0	0	1	0	R88 000.00 Vote 500/260002	Payment voucher
Customer care	To establish a functional Customer Care Service that is aligned to Batho Pele Principles.	Number meeting on customer related matters	- Policy -Service delivery Charter	1	1	1	1	1	1	R10 000.00 Vote 500/260000	Quarterly reports.
Purchase of Office Furniture	To ensure adequate office furniture for municipal officials.	Number of offices furnished	0	27	0	1	0	0	0	R700 000.00 Vote 500/305000	Delivery note

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget	Evidence
Corp Services	End-user support.	To ensure that all ICT queries are handled and resolved.	Percentage of ICT queries handled and resolved	12	100%	100%	100%	100%	100%	R1 050 679.00	Monthly Reports.
									Vote		
	ICT infrastructure maintenance	To ensure stable network.	Number of network maintenance conducted	12	12	3	3	3	3	500/260430	
	Disaster recovery and Business Continuity.	To ensure business continuity in the event of disaster.	Number of backups completed.	12	12	3	3	3	3		
	Acquisition of ICT equipment.	To acquire reliable hardware for ICT	Number of acquired ICT equipment and accessories purchased	85 Desktop, 39 Laptops 16 Switches	4	1	1	1	1	R120 000.00	Monthly reports
										Vote	
	Renewal of ICT Licenses	To ensure compliance with ICT legislations and protection of ICT systems from intrusion.	Number of Renewed ICT licenses	3	3	1	0	1	1	R714 852.76	Licenses certificates
										Vote	
	Website update	To ensure that the website is updated monthly	Number of documents uploaded on the website.	12	12	3	3	3	3	R200 000.00	Monthly reports.
										Vote	
Maintenance of fire detectors.	To ensure maintenance of fire detectors in records and server room.	Number of fire detectors maintained	4	4	1	1	1	1	R56 162.00	Quarterly reports.	
									Vote		
									R500/305051		

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget	Evidence	
Corporate Services	Policy Confirmation	To ensure that policies comply with legislations and policies	Number of policies developed for approval	14	12	3	3	3	3	R3 270 735.47 Vote 505/260145	Council agenda Council agenda Consultative meetings report. Gazetted By-laws	
	By-laws confirmation and publishing	To ensure that By-laws are compliance to legislations.	Number of By-laws received for confirmation and published within 90days	1	1	0	0	0	1	R3 270 735.47 Vote 505/260145	Council agenda Council agenda Consultative meetings report. Gazetted By-laws	
	Legal matters	To advice and facilitate representation on legal matters	Number of legal advice given and the status of cases received and attended to.	12	12	3	3	3	3	R0.00	Monthly Reports Monthly Reports	
			To assist with the development and maintenance of Service Level Agreement	Number of Service Level Agreement developed and duly signed.	12	12	3	3	3	3	R0.00	Monthly reports Fully signed Service Level Agreement.
		IDP Review	To ensure an Integrated Development Plan is in place.	Number of credible IDP approved by Council by 31 May	1	1	0	0	0	1	R265 000 760/260025 All wards	IDP and Council resolution
	Planning and Eco Development	Strategic Planning	To ensure review and development of strategies for the upcoming financial year	Number of strategic planning session held	1	1	0	1	0	0	R159 000.00	IDP document and council resolution
Review performance management		To ensure proper implementation, monitoring, measurement and review of performance	Number of performance management system framework reviewed and submitted to council	1	1	0	1	0	0	R0.00	Review PMS framework and council resolution	
	Compliance with statutory requirements	To ensure compliance with statutory requirements	Number of performance review for section 54/56 conducted	4	4	1	1	1	1	R100 000.00	Quarterly Lekgotla reports	

2.4 FINANCIAL VIABILITY

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget	Evidence
BTO	Provision of Free Basic Services (FBE)	To Provide free basic Services	Number of beneficiaries provided with free basic electricity	5800	6000	1500	1500	1500	1500	R1 467 175,88	Budget control and payment schedule
			Percentage improvement in internally generated revenue and collection in areas outside Marble Hall.	10%	20%	10%	20%	20%	20%	0	Sec 71 Report Billing v/s Collection Report
			Improvement of the audit report	To ensure that the 2013_14 audit opinion has improved	Improved audit report / outcome to Qualified audit opinion.	Disclaimer audit opinion- 2013/2014	A qualified audit opinion	0	A qualified audit opinion	0	0
BTO	Implementation of SCM processes	To ensure efficient and effective functional procurement/SCM processes.	Number of GRAP compliant asset register	1	1	0	0	0	1	775/260780 R 3 000 000.00	Asset register
			Percentage on Expenditure on Financial Management Grant	100%	100%	22%	50%	85%	100%	775/260441 R 1 675 000	FMG Report. National Treasury Income and expenditure report.
			Number of SCM compliance reports submitted to Council	4	4	1	1	1	1	1	R0.00
	Completion of annual budget for 2016-17.	To ensure completion of Annual budget in terms of MFMA and Regulations.	Number of Annual Budget developed and submitted for	1	1	0	0	0	1	R0.00	Adopted Annual Budget.

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	Implementation and Monitoring of 2015_16 annual budget	To 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.	approval by Council	12	12	3	3	3	3	R0.00	Provincial Mid-Year Assessment Report (Section 71/72 as per MFMA) Budget Document.
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2.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no	Evidence
Corporate Services	Publishing of Newsletter	To inform the community about municipal activities	Number of newsletters published	1	4	1	1	1	1	R250 000.00 Vote 450/260021	Newsletters.
				16	16	4	4	4	4	R394 000.00 Vote no. 505/260725	Attendance register
	Mayoral outreach program	To conduct Mayoral outreach programs	Number of Mayoral outreach programs conducted	192	192	48	48	48	48	R1.92m	Signed Minutes and attendance register
	Ward Committee	To have a well-coordinated communication and good relations with the public.	Number of Ward Committee meetings conducted	1	2	0	1	1	0	R980 000.00	Report of the programmes
	Indigent Register	To review Indigent Register	Number of indigent register reviewed	1	1	0	0	1	0	R00.00	Indigent register Council Resolution

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no	Evidence
	Council meeting	To ensure optimum functionality of Council	Number of council meetings facilitated	4	4	1	1	1	1	R150 000.00 Vote: 505/260710	Council agenda, Minutes and attendance registers
			Number of EXCD meetings held	12	12	3	3	3	3		
			Number of sec 79 committees held	32	72	18	18	18	18		
	Sec 79 committees										
	Special Programs	To promote special programs in the municipality.	Number of Special Programs implemented by the council.	4	4	1	1	1	1	R250 000.00 Vote:505/26 0631	Signed Minutes & reports
	Youth Development Matter	To promote youth developmental programs in the municipality.	Number of Youth Developmental Programs implemented by the council.	1	1	0	0	0	1	R100 000.00 Vote:505/26 0631	Signed Minutes & reports
MM's Office	AGSA findings	To improve on the AGSA Audit findings	Percentage of AGSA findings resolved by 30 Jun 2016	133 findings	100%	0	25	25	50	R0.00	Quarterly Progress Reports on the Action Plan

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no	Evidence		
MM's Office	Internal Audit Annual plan	To ensure compliance to Regulation	Number of IA Annual Plans adopted by March 16	1	1	1	0	0	0	0	Adopted Annual Plan		
			Internal Audit Engagements	To provide an independent objective Internal Audit assurance	Number of IA reports submitted to Audit Committee by 30 June 16	4	4	1	1	1	1	0	IA Reports
			Audit Committee	To maximize and enhance oversight function	Number of Audit and Performance Committee reports submitted to council by 30 June 16	2	4	1	1	1	1	None	Reports submitted to council
			Number of quarterly Audit and Performance Committee Resolution implemented by 30 June 16	3 out of 18 implemented	All	All	All	All	All	0	Progress Reports		
	Performance Assessments	To ensure accountability to council	Number of performance Assessment for Senior Managers to be held by 30 June 16	0	4	1	1	1	1	0	Quarterly Assessment Reports		
	Risk Assessment	To assess Risk based performance	Number of risk based performance audit reports submitted to Audit committee by 30	0	4	1	1	1	1	0	Quarterly Assessment Reports		

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		June 16							
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Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no	Evidence
MM's Office	Risk Policy Adoption	To ensure a corruption zero-tolerant environment	Number of risk based policies adopted by 30 June 16	0	3 1. Risk management policy 2. Whistle blowing policy 3. Anti-corruption policy	2	1	0	0	0	Adopted policies
	Capacity Building	To capacitate staff on risk management	Number of Risk Management awareness campaigns held by 30 June 16	0	4	1	1	1	1	0	Attendance Registers

CLR MMAKOLA M.Y.

25/06/2015

DATE

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