SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2015/16

Ephraim Mogale Local Municipality

APPROVED BY MAYOR ON 30 JUNE 2014

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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 SEKHUKHUNE 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 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)©(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.

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)©(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)©

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.

T 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).

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

2.1. SPATIAL RATIONALE

Quaterly projections of service delivery targets and performance indicators for 2015/16

Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward	Evidence
Compliance with Town Planning Scheme regulations	% of land uses applications processed	Number 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. Submissions register. EXCO agenda.

Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward	Evidence
The review and development of Land Use Management(LUS) systems	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. Gazzet.
Compliance with National Building Regulations	% approval of building plans submitted	Number of building plans approved within 5 working days	50%	100%	100%	100%	100%	100%	0	Building plans register. Approved building plans
To ensure appropriate land use and integrated development	No of workshops held with Magoši		2 workshops with Magoši	2 workshops with Magoši	0	0	0	2		
Implementation of Town Planning By-	Ensure alignment to the Spatial Planning Land Use	EMLM Town Planning By-Laws	0	1	25%	50%	75%	100%		Council Resolution and agenda

Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward	Evidence
Laws	Management Act									
	Land Use activity review of all properties	Data collection of the land use activities and revise current land use rights of properties	0	1	25%	50%	75%	100%		Council Resolution and agenda
	Spatial Development Framework Review and Implementation in terms of the SPLUMA Act	Revised EMLM Spatial Development Framework	0	1	25%	50%	75%	100%		Council Resolution and agenda
	EMLM Town Planning Scheme Review and Implementation in terms of the	Revised EMLM Town Planning Scheme	0	1	25%	50%	75%	100%		Council Resolution and agenda

Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward	Evidence
	SPLUMA Act									

2.1. BASIC SERVICE DELIVERY

Quaterly projections of service delivery targets and performance indicators for 2015/16

Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote No Ward	Evidence
Grading of Roads	To provide safe and appropriate road networks in the municipal areas	Km of roads to be graded	1256km	1200km of gravel roads graded	350	200	350	300	650/235170 R1 730 175.47	Inspection report
Repairing of base and surface patches	To provide safe and appropriate road networks in the municipal areas	m^2 of base and surface patches repaired	990m2	1000 m^2 of base and surface patches lrepaired	250	350	280	220		Inspection report

Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote No Ward	Evidence
Cleaning of storm-water structures(Channels and drains)	To provide safe and appropriate storm water networks in the municipal areas	Km of storm-water drain and channel cleaned	90km	45km of storm water pipes cleaned	10	12	13	10		Inspection report
Road Marking	To provide safe and appropriate road in the municipal areas	Km of tarred roads marked	296km	122 km of roads to be marked	35	40	20	27		Inspection report
Plant and Equipments	To Purchase 2 dumper truck	No of Dumper truck purchased	0	2 Dumper truck purchased	Advertisement ,procurement and appointment	Delivery of of Dumper truck			650/305000 R650 000.00	Invoice and 2 Dumper truck
	To Purchase 2 Concrete Saw cutter machines	No of Saw Cutter machine purchased	0	2 Saw Cutter machine purchased	Advertisement ,procurement and appointment	Delivery of Saw cutter machine			650/305000 R120 000.00	Invoice and 2 Saw Cutter Machines
	To Purchase 2 Bomag roller	No of Bomag roller purchased	0	2 Bomag roller purchased	Advertisement ,procurement and appointment	Delivery of of Bomag roller			650/305000 R500 000.00	Invoice and 2 Bomag roller

Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote No Ward	Evidence
Plant and Equipments	To Purchase 2 mobile toilets	No of mobile toilets purchased	0	2 mobile toilets purchased	Specifications Advertisement ,	procurement and appointment	Delivery of Bomag roller		650/305000 R240 000.00	Invoice and 2 Mobile toilets
Roads Master plan	To review and assess the Road Master plan	No of Document reviewed and assessed	0	1 document reviews and assessed	Advertisement ,procurement and appointment	Assessments and reviewing	Assessments and reviewing	Completion and close out	650/305077 R1 000 000.00	Reviewed Roads Master plan
EPWP	To create jobs and poverty elleviation	75 full time equivalent	71	75	25	15	15	15	648/70112 R1 157 000.00	ID copies and Monthly reports
Matilu- Upgrading of Roads and Storm water	To upgrade roads and Storm water in Matilu	Km of roads constructed	0	1.11km of roads constructed	Construction	Construction and Completion of the projects	-	-	650/305141 R5 000 000	Completion certificate
Puleng Upgrading of roads and Storm water	To upgrade roads and Stormwater in Puleng	Km of roads constructed	0	1.08km of roads constructed	Construction	Construction and Completion of the projects	-	-	650/305141 R5 000 000	Completion certificate
Elandskraal Upgrading	To upgrade Elandskraal	Km of roads to	0	2.2km of roads constructed	Construct	Constru			650/305137	Completion

Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote No Ward	Evidence
of roads and Stormwater	internal streets	be Upgraded			ion	ction and Completion of the projects	-	-	R14 000 000	certificate
Planning and Design of Letebejane & Ditholong internal road	To plan and design Letebejane & Ditholong internal road	Relocation of Eskom power line.	0	Relocation of Eskom Power Line	Sourcing of 12ayment 12n from Eskom.	Sourcing of quotations and conclusion of 12ayment	Removal and relocation power line.	-	650/305131 R1 500 000	Relocated power line.
Mohlalaotwane Upgrading of roads and Stormwater	To upgrade Mohlalaotwane internal streets	Km of roads to be Upgraded	0	1.0km of road Constructed	Documentation ; advert and appointment of the contractor	Construction	Construction	Construction and Completion of the projects -	650/305 R6 805 000	Completion Certificate
Moganyaka Upgrading of road and Stormwater	To upgrade Moganyaka internal road	Km of roads to be upgraded	3.5km	1.5km of road constructed	Revise Design ;documentation ; advert and appointm	Construction	Construction	Construction and Completion of the projects	650/305129 R8 500 000	Completion certificate

Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote No Ward	Evidence
					ent of the contractor					
Dichoeung Upgrading of roads and Stormwater	To upgrade Dichoeung internal streets	Km of roads to be Upgraded	0	1.0km of roads constructed	Documentation ; advert and appointment of the contractor	Construction	Constrction	Construction and Completion of the projects	650/305 R7 000 000	Completion Certificate
Marble Hall Ext 6 Stormwater	To upgrade Marble Hall Ext.6 Stormwater	Km of Stormwater to be upgraded.	0	Stormwater Structures Constructed	ToR ;Spec ,advert and appointment of consultant, Design ;documentation and submission	Documentation ; advert and appointment of the contractor and	Constrction	Construction and Completion of the projects	650/305 R7 000 000	Completion Certificate
Reconstruction of N11 Junctions	To reconstruct N11 KFC and Groblersdal/ Siyabuswa Junctions	No. of Junctions Reconstructed	0	2 Junctions Reconstructed	ToR ;Spec ,advert and appointment of consultan	Documentation ; advert and appointment of	Constrction	Construction and Completion of the projects	650/305 R5 000 000	Completion Certificate

Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote No Ward	Evidence
					t, Design ;documen tation and submissio n	the contract or and				
TRANSFORMER MAINTENANCE-OIL TESTING (50 000)	To test and maintain transformers	Number of transformers to be maintained	48	48 transformers tested	0	0	0.	48	Vote 260/235110 R3 600 000 Reduced to R1 600 000	Inspection report. Oil test report.
SUBSTATION UPGRADE (650 000)	To upgrade substations.	Number of substations to be upgraded (panels (circuit breakers).	5	Substation upgraded (3 breakers upgraded)				Spec, Add, BEC, BAC, Appointme nt, Installation of 3 breakers	2015(budget adjusted from R1250000 to R650 000	Completion certificate. Units on site.

Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote No Ward	Evidence
REPLACEMENT OF A MINISUBSTATION (400 000)	To replace mini-substation.	Number of mini-substations to be replaced.	1	1 minisubstation replaced .	Spec, BSC, Add	BEC,BAC, Appoint ment	Manufac ture	1 Delivery, Installation		Replacement of mini-substation report
REPLACEMENT OF 10 METER KIOSKS (200 000)	To replace meter Kiosks	Number of kiosks to be replaced	10	10 meter kiosks replaced	Spec, BSC,Add	BEC,BAC, Appoint ment	Manufac ture	10 Delivery, installation		10 new meter kiosks replacement report,
PURCHASE OF A LIGHT DELIVERY VEHICLE	To purchase a light delivery vehicle.	Number of LDV's with Toolbox Canopy to be purchased.	1	1 new LDV with canopy purchased	Specificat ion and Advert	BEC, BAC, Appoint ment, Delivery			Vote 260/305068 R350 000 Reduced by Fin to R300 000	Deliver y note/r egistra tion.
(PUBLIC LIGHTING) INSPECTION AND MAINTENANCE of Streetlights	To maintain public lighting for public safety	Number of faulty street lights inspected to be repaired and maintained within 30 days.	596 inspected and faulty units repaired	All streetlights inspected and repaired	All	All	All	All	Vote Number 260/235150 R346 040 Reduced to R 246 040	Inspection/r epair reports. Monthly reports

Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote No Ward	Evidence
PUBLIC LIGHTING MAINTENANCE- Mast lights	To provide and maintain public lighting for public safety	Number of faulty high mast lights inspected to be repaired and maintained within 30 days.	170 inspected and faulty units repaired	All streetlights inspected and repaired	All	All	All	All		Inspection reports. Monthly reports
INSTALLATION OF MOHLALAOTWANE HIGH MAST	To Energise MOHLALAOTWANE HIGH MAST for public safety	Number of high mast lights to be Energized.	0	Energize 6 scissor mast lights.	Specification, Purchase of Materials	Construction of connection lines	6	0	Vote Number 260/305096 R1 500 000 Reduced to R1200 000	Completion certificate.
INSTALLATION OF MBUZINI/MORARELA HIGH MAST	To energize MBUZINI/MORARELA HIGH MAST	Number of high mast lights to be energized.	0	Energize 6 scissor mast lights.	Specification, Purchase of Materials	Construction of connection lines	6	0	Vote Number 260/305097 R1 500 000 Reduced to R1200 000	. Completion certificate.
ENERGIZATION OF MOHLOTSI HIGH MAST	To energize INSTALLATION OF MOHLOTSI HIGH MAST	Number of high mast lights to be energized	0	Energize 4 scissor mast lights.	Specification, Purchase of Materials	Construction of connection lines	4	0	Vote Number 260/305070 R1 000 000 Reduced to R900 000	. Completion certificate.

Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote No Ward	Evidence
ENERGIZATION OF DICHOEUNG HIGH MAST	To ENERGIZE DICHOEUNG HIGH MAST	Number of high mast lights to be energized	0	Energize 5 scissor mast lights.	Specification, Purchase of Materials	Construction of connection lines	5	0	Vote Number 260/305020 R1 200 000 Reduced to R1100 000	. Completion certificate.
ENERGIZATION OF TSHIKANOSI HIGH MAST	To energize TSHIKANOSI HIGH MAST public lighting for public safety	Number of fittings to be energized.	0	Energize 6 scissor mast lights.	Specification, Purchase of Materials	Construction of connection lines	6	0	Vote Number 260/305 113 R1 500 000	. Completion certificate..
Plant and Equipments	To Purchase 2 mobile toilets	No of mobile toilets purchased	0	2 mobile toilets purchased	Specifications Advertisement ,	procurement and appointment	Delivery of Bomag roller		260/305000 R240 000.00	Invoice and 2 Mobile toilets

Project	Objective	KPI	Base-line	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no	Evidence
Parks and open space management	To cut grass and clean all open spaces	Number of parks and open spaces to be cleaned and maintained	12 x parks Four town entrances that are cleaned	13 x parks Four entrances to be cut cleaned and maintained Winter Q1 ;Q4 = 1 time /month Summer Q2 and 3,= 2 time /month	**49** **12**	**78** **24**	**78** **24**	**49** **24**	R39 492,61 425/260030 R 134 272.79 425/260810	Program and signed monthly reports
Parks Equipment Management	To purchase relevant machinery and equipment	Number of Tractor and Bushcuttersmachinery to be purchased	Purchase of LDV, 10 Bushcutters, 4 pole pruners,2 chain saws,3 mowers, 2 blowers	1X Tractor 10 x bush cutters	Specification submitted	SCM procurement and delivery	-	-	R 586 339.20 425/305070	Proof of minutes of SCM meetings, Advertisement and invoices
Greening of Municipal area	To beautify and green the municipal area	Number of indigenous trees to be purchased	800 indigenous trees purchased planted and distributed	600 Indigenous trees	SCM procurement	600 trees delivered, planted and distributed	-	-	R 180 000 425/305071	Delivery invoices. Signed distribution lists
	Parks Management	To develop the landscaping master plan and to implement Phase 1 of the plan	Number of master plans to be developed and Phases implemented	No master plan in place	Develop a landscaping Master Plan	Specifications developed Plan in place	Phase 1 implementation.	Phase 1 implementation	Vote 425/305071 R 820 000	Plan Phase 1 signed off

					and imple ment Phase 1						.
	Cemetery Service	To provide safe, appropriate and accessible burial space/cemet ery	Increase in the Number of cemeteries to be fenced		7 cemeteries fenced Mamphogo Moeding Tsimanyane Disanyane Tsikanossi Rathoke Mokgwaneng	Five (7) cemet eries to be fenced . Mogan yaka South Maman eng Tsiman yane Mmotw aneng Seleba neng Ga Masha Malebit	Spec request submitte d	SCM Proces ses	Appoint service provider for material	Execution of the project	R 661440.00 425/260799	Appointment letter Invoice. EPWP Appointments. Handing over doc to community

				sa							
Fencing of new cemetery Marble Hall	Provide safe, appropriate and accessible burial space/cemetery space	Number of project plan developed and submitted for concrete fencing at the new cemetery in town	0	1 (one)	-	-	1	-	R750 000 425/305111	Handed over document
Waste management	To provide an efficient and sustainable waste removal service	Number of villages where waste collection is done consistently.	Collection is done in the villages. **Kerbside** Marble Hall 2 x week (104 trips) Leeuwfontein x1 week (52 trips) Elandskraal 1 x week (52 trips) Leeufontein RDP 1 x week (52 trips) **Communal bin** Schoeman farm	**Kerbside** Marble hall Leeufontein Leeufontein RDP	27 13 13 13	26 13 13 13	26 13 13 13	26 13 13 13	R 1 006 545 360/260810	Program Signed Monthly report

				1 x week (Communal bin) (trip	Elands kraal	13 13	13 13	13 13	13 13		
					Schoe man Farms						
					Regae						
					Dichoe ung	13 13 13 13	13 13 13 13	13 13 13 13	13 13 13 13		
					Matlala – Ramos hebo						
					Zamen komst						
					Manap yane						
					Mokga nyka						

		Landfill site maintenance	To provide a safe, effective, and economical disposal system	Number of Rehabilitation plan to be developed and implemented for the rehabilitation of the landfill site	Site Rehabilitated done in 2014'15 to comply with the license conditions	(one)1 X Annual Rehabilitation plan developed and implemented in 2015'16	Conduct assessment.	SCM processes	Rehabilitation	-	R 244 115 360/235221	Signed rehab internal audit
		Landfill site Audit	To provide closure report for audit purposes	Number of report of closure for audit	One report done for 14'15	One Annual report done for audit purpos	1	-	-	-	R 75 000 360/235220	Approved report

		Landfill compliance annual external audit	To audit the compliance of the landfill against all legislation	Number of external compliance audit report	One report done for 14'15	One external landfill compliance report	-	-	1	-	R 65 000 360/235220	Approved report
		HIV & AIDS coordination	To minimize HIV/AIDS risk and lower prevalence.	Number of Awareness campaigns to be held	Two Awareness campaigns Letebejane lutvlught.	Awareness campaigns at: 4 villages	1	1	1	1	405/260153 R 25 978	Signed reports and attendance registers.

		To schedule activities and program	Number of Local Aids Council meetings	No LAC in place	Four LAC Meetings	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 event	none	Diturupa event in Tsikanossi	-	-	1	-	335/260631 R 150 000	Signed reports
	Sports, Recreation, Arts and Culture	To promote Sport to young people	Number of tournament	One Mayors cup tournament	Mayors cup tournament	1	-	-	1	335/260632 R 53 000	Signed reports
	Sports, Recreation, Arts and Culture	To promote Sport to employees	Number of tournament	One IMSSA tournament	Participation in IWSSA tournament	1	-	-	-	335/260690 R 39 326	Signed reports
	Revival of SAC Council	To act as a controlling body for the SAC	Number of SAC Council	Not functional	Revived functional SAC Council with meetings held	1	1	1	1	335/260476 R 99 852	Signed reports

2.3 LED

Quaterly projections of service delivery targets and performance indicators for 2015/16

Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward	Evidence
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 forums convened	1	4	1	1	1	1		Report and attendance register
LED Summit	To enhance the economic growth	Number of LED Summits	0	1				1		attendance register and LED Summit report
Review of LED Strategy	To ensure economic growth in all sectors of the economy	Number of strategies reviewed	1	1		1			760/260151 R300 000	Reviewed Strategy submitted to council for approval
EPWP	To create job opportunities and poverty alleviation	No of EPWP work opportunities to be created	382	400	50	100	120	130	948/701112 R1 157 000	Employment contract and time sheets

Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward	Evidence
Develop database for Cooperatives	To ensure sufficient information for all cooperatives	Number of database developed	0	1	1					Register of cooperatives

2.4. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Quaterly projections of service delivery targets and performance indicators for 2015/16

Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no.	EVIDENCE
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,	10	Develop 10 job descriptions annually				0	R500 000.00 Vote no. 510/260371	Signed job descriptions

Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no.	EVIDENCE
Employment Equity	Ensure compliance to the plan in the municipality	Number of Reports on implementation of Employment Equity Plan	4	Prepare a quarterly report on implementation of EE	1	1	1	1	R50 000.00 Vote: 510/26812	EE Quarterly report
Employee Wellness Programs (EAP)	To promote employee Wellness and health programs	Number of Employee Wellness Programs	2	4 programs per annum	1	1	1	1	R350 000.00 510/260661	EAP Quarterly report Reports
Occupation Health and Safety (OHS)	To ensure compliance with OHS legislations	Number of OHS programs to be implemented	4	Meetings	1	1	1	1	R300 000.00 Vote no. 510/260721	OHS Report, committee agenda and attendance register
				4 Evacuation Excise	1	1	1	1		
			4	4 Drill excises	1	1	1	1		Report on drill Excises
			1	1 medical surveillance	0	0	1	0		Report on Medical Surveillance

Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no.	EVIDENCE
			1	1 Risk Assessment	0	1	0	0	R300 000.00 Vote no. 510/260721	Risk Assessment Report
Training and Development	To develop skills of staff, Councilors and community members	Number of meeting attended by Training Committee members	4	12	3	3	3	3	00.00	Training Committee agenda. Minutes. Attendance Registers. Delivery register
		Number of staff trained	46		13	13	13	7	510/260720 R650 000.00	Training reports. Registration documents
		Number of staff bursary facilitated for allocation		15	0	0	15	0	510/306021 R300 000.00	allocation memo
		Number of community bursary facilitated for allocation	18	20	0	0	20	0	510/306020 R700 000.0	Allocation memo

Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no.	EVIDENCE
									0	
		Number of community members trained,	6	8	0	4	4	0	00.00	Proof of payment, signed contracts and reports
		Number of Councilors trained	8	8	4	0	4	0	R200 000.00 Vote: 505/260720	Proof of payment, signed contracts and reports
Leave Management	To ensure management of leave and collection of clocking data	Number of leave reports.	0	12	3	3	3	3	00.00	Leave Reports
Local Labour Forum (LLF)	To ensure sound labour relations	Number of Local Labour Forum meetings to be held	12	12	3	3	3	3	00.00	Signed minutes Attendance registers
Merits Awards	To awards best performing officials as token of motivation	Number of events for merits awards for officials	0	1	0	1	0	0	R100 000.00 Vote 510/260813	Report of the events

Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no.	EVIDENCE
Indigent Register	To review Indigent Register	No of indigent register reviewed	1	1	0	0	0	1	00.00	Indigent register Council Resolution
IDP	To ensure an Integrated Development Plan is in place.	Number of credible IDP approved by Council by 31 May	Approved IDP document	1	-	-	-	1	R250 000 760/260025 All wards	IDP and Council resolution
Review Performance Management	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 and submitted to Council	1	1	-	-	-	1	R40 000 760/260146	Reviewed PMS Framework. Council agenda

Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no.	EVIDENCE
	SDBIP quarterly performance reports	Number of Organizational performance reports submitted to Council	4	4	1	1	1	1		Council resolution.
IDP REP FORUM	To foster intergovernmental relations with regard to Integrated Development Plan issues.	Number of IDP representative forum meetings reports	2	2	-	1	1	-		IDP Representative Forum Report

2.4 FINANCIAL VIABILITY

Quaterly projections of service delivery targets and performance indicators for 2015/16

Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget	Evidence

Objective	Strategy / KPI	Measure							Vote / Budget	Evidence
To provide Free Basic Services (FBE)	Number of beneficiaries provided with free basic electricity	1450	1500	1500	1500	1500	1500	1500	R1 467 175.68 **vote** **260/260245**	Budget control and payment schedule
revenue enhancement	To implement revenue collection in areas outside marble hall	% Improvement in internally generated revenue and collection in areas outside Marble Hall.	10%	20%	10%	20%	20%	20%		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		Audit Report
Compilation of GRAP compliant asset register	To ensure compilation of a GRAP Compliant fixed asset register	GRAP compliant asset register compiled	Asset register 2013/2014	1	0	0	0	1	**775/260780 R 3 000 000.00**	Asset register
Management of the Financial management grant	To ensure expenditure of Financial management grant	% Expenditure on Financial Management Grant	100%	100%	22%	60%	85%	100%	**775/260441 R 1 675 000**	FMG Report. National Treasury Income and expenditure report.
Implementation of SCM processes	To ensure the efficient and effective	SCM processes implemented	4 quarterly SCM reports	4 quarterly SCM reports	1	1	1	1	0	SCM quarterly

										reports.
	functional procurement/SCM processes.									
Compilation of annual budget for 2016_17.	To ensure compilation of Annual budget in terms of MFMA and Regulations.	Annual Budget developed and submitted for approval	Annual budget for 2015/2016	1	Budget Timetable(schedule)	Midyear assessment report	Draft annual budget	Approved annual budget		EXCO Agenda and Draft Budget.
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.	The number of Sec 71 reports submitted to executive committee	12	12	3	3	3	3		Provincial Mid-Year Assessment Report (Section 71/ 72 as per MFMA) Budget Document.

2.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Quaterly projections of service delivery targets and performance indicators for 2015/16

Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no	Evidence
Publishing of Newsletters	To inform the community about municipal activities	Number of newsletters published	1	4	1	1	1	1	R50 000.00 Vote 450/260021	Newsletters printouts
Mayoral outreach program	To conduct Mayoral outreach programs	Number of Mayoral outreach programs conducted	16	16	4	4	4	4	R394 000.00 Vote no. 505/260725	Attendance Register
Ward Committee	To have a well-coordinated communication and good relations with the public.	Number of Ward Committee meetings conducted	192	192	48	48	48	48	R1.92m	Signed Minutes and attendance register
		Number of Ward Committee Programs & Support	1	2	0	1	1	0	R980 000.00	Report of the programmes

Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no	Evidence
AGSA findings	To improve on the AGSA Audit findings	No. of AGSA findings to be resolved by 30 Jun 2016	56 out of 126 findings resolved	All	0	0	All for the quarter as per the Action Plan	All for the quarter as per the Action plan		Quarterly Progress Reports on the Action Plan
Internal Audit Annual plan	To ensure compliance to Regulation	No. of IA Annual Plans to be adopted by March 16	2014/15 IA Plan	1	1	0	0	0		Adopted Annual Plan
Internal Audit Engagements	To provide an independent objective Internal Audit assurance	No. of IA reports submitted to Audit Committee by 30 Jun 16	4	4	1	1	1	1		IA Reports
Audit Committee	To maximize and enhance oversight function	No. of Audit Committee reports submitted to council by 30 Jun 16	2	4	1	1	1	1	None	Reports submitted to council
		No. of quarterly Audit Committee recommendations implemented by 30 Jun 16	3 out of 18 implemented	All	All	All	All	All		Progress Reports

Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no	Evidence
Performance Reviews	To ensure accountability to council	No. of organizational performance reviews to be held 30 Jun 16	4	4	1	1	1	1	None	Lekgotla Resolution
Performance Assessments		No. of performance Assessment for senior managers to be held 30 Jun 16	1	4	1	1	1	1	none	Quarterly Assessment Reports
Risk Assessment		No. of risk based performance audit reports to be submitted to Audit committee by 30 Jun 16	1	4	1	1	1	1		Quarterly Assessment Reports
Policy Adoption	To ensure a corruption zero- tolerant environment	No. of risk based policies to be adopted by 30 Jun 16	0	3 1.Risk management policy 2.Whistle blowing policy 3.Anti-corruption	2	1	0	0		Adopted policies

Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no	Evidence
				policy						
Capacity Building	To capacitate staff on risk management	No. of awareness campaigns to be held by 30 Jun 16	1	4	1	1	1	1		Attendance Registers