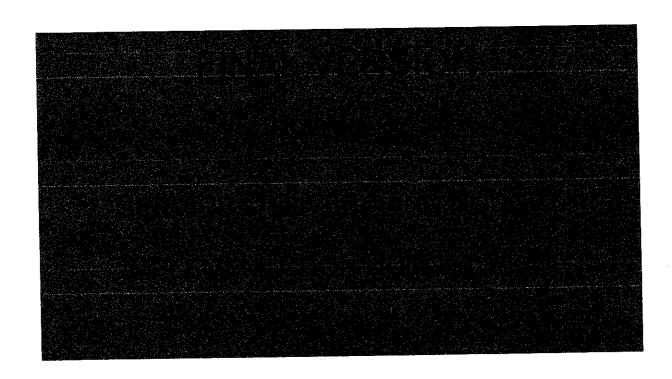
RAMOTSHERE MOILOA LOCAL MUNICIPALITY





Co	ntents	Page
	Foreword	
2.	Introduction	
2.1	MFMA Legislative Requirements	3
	Top Layer SDBIP and Indicators	
4.	Linking the IDP and the Budget	4 - 5
5.	Reporting on the SDBIP	
5.1	Monthly Reporting	6
5.2	Quarterly Reporting	6
5.3	Mid-Year Reporting	6
6.	Municipal Mandate - Powers and Functions	7
7.	Mission and Vision	10
8.	Municipal Score-Card	11
9.	Municipal Financial Information	
9.1	Monthly Projections by Income Source	13-14
9.2		15
9.3		
10.	Service Delivery Targets	
	- Municipal Manager's Office	18 – 24
	- Office of the Mayor	
	- Office of the Speaker	
	- Institutional Transformation and Organizational Development	29 - 37
	- Financial Viability	
	- Basic Service Delivery	
	- Municipal Planning and Development	

FOREWORD BY MAYOR

We present this Service Delivery and Budget Implementation Plan (SDBIP), a business plan

in ordinary corporate language, as a continued commitment to being a developmental local

government.

This SDBIP has not only addressed the National and Provincial key priority areas, it also

presents a decisive program towards achieving our mission of speeding up quality and

sustainable service delivery to Ramotshere Moiloa Local Municipality.

Every effort has been made by ourselves, as the Mayoral Committee to work with and

overseer the accountability of the Ramotshere Moiloa Local Municipality and the

administration team through the Performance Management System and a more

strengthened government audit. We know that the needs of our community changes and

grows, and we have to improve the pace of service delivery. Therefore this year we have

placed more emphasis on improving our governance, risk management and capacity

development to reduce bottleneck in the service delivery and ensure a clean and corruption

free administration.

I wish to encourage all stakeholders and our customers to monitor progress especially

through the ward committees in your communities and to provide me with feedback.

Further, I invite all stakeholders who wish to partner with us in service delivery to join,

because together we can do more.

MR. AFRICA THALE

MAYOR

12. INTRODUCTION

The Services Delivery and Budget and Implementation Plan interprets the fiveyear Integrated Development Plan and three year Budget into twelve- month contract between Administration. the Council, and Community thereby expressing the goals and objectives set by the council as quantifiable outcomes to be implemented by the administration. The SDBIP is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by administration for the financial period from 01 July 2014 to 30 June 2015.

The service delivery targets in the SDBIP will form the basis for the Municipal Manager's performance plan which will be attached as an annexure (performance plan) to the performance agreement for 2014/15 financial year and the performance plan of other section 56 managers. The SDBIP enables the Municipal Manager to monitor the performance of senior

managers, the Mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and includes a 3 year capital budget programme. The SDBIP is yet another step forward to increase the principle of democratic and accountable local government as enshrined in Section 152 (a) of the Constitution.

The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

2.1 MFMA LEGISLATIVES REQUIREMENTS

In terms of section 53 (1) (c) of the MFMA, the SDBIP is defined as a detailed plan

approved by the Mayor of the Municipality for implementing the municipality's delivery of services and its annual budget, and which must indicate the following:

Projections for each month of Revenue collected by source; and Operational and capital expenditure, by vote

Service Delivery Targets and performance indicators for each quarter, and

Other matters prescribed

According to section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

13. TOP LAYER SDBIP and INDICATORS

The SDBIP is required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top-layer SDBIP includes measurable performance objectives in the form of the service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the Directorates are responsible for. The SDBIP's therefore are mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfil in meeting service delivery needs provided to the community.

The SDBIP is conceptualised or defined as a layered plan, with consolidated service targets and quarterly to annual deadlines and linking those targets to senior management. The Municipal Manager's scorecard represents the consolidation of all the Municipal's detailed performance indicators and service delivery targets as

contained in each Directorate's SDBIP. The community and stakeholders can review

these targets and performance during the IDP processes.

14. LINKING THE IDP and THE BUDGET

Integrated Development Planning requires many different planning processes in order to be brought together. In terms of linking service delivery and budget implementation plans of the individual directorate in the municipality with the other planning processes in the IDP, the directorates routinely produce operational plans, capital plans, annual budgets, institutional and HR plans, etc to take the IDP forward. Clearly it is not feasible to include all of this detail within the IDP document.

The budget is allocated against the different Directorates within the municipality and also the thematic areas as contained in the IDP of Ramotshere-Moiloa Local Municipality.

Corporate objectives with measurable key performance indicators and targets are identified. The operational planning process undertaken at Directorate and subdirectorate levels yields objectives with indicators, targets and resource allocation (includes budgets) at these various levels.

15. REPORTING ON THE SDBIP

Directors report to the Municipal Manager on a monthly basis. The reports must reflect whether key performance indicators and performance targets of the Service Delivery and Budget Implementation Plans are achieved.

The reasons for under performance, deviations and other challenges must be clearly spelt out, as well as measures to address under performance.

Copies of these reports are made available to the internal audit which make comments and report to the Municipal Manager.

These reports are tabled at a management meeting before they are tabled at the

various political committees established to assist the Mayor.

Council Committees discuss these reports and make recommendations to the Mayor. The Audit Committee receives reports from the internal audit division through the Municipal Manager and makes recommendations to Council quarterly.

Council receives performance reports from the Mayor, accompanied by the Audit committee report at the end of every quarter. Council reports twice per annum to the community through mechanisms determined by it through its community participation and communication policy.

Council also reports annually to the Office of the Auditor General and the MEC responsible for local government in the province.

5.1 MONTHLY REPORTING

Section 71 of MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later 10 working days, after the end of the month.

5.2 QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.

5.3 MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year.

16. MUNICIPAL MANDATE, POWERS AND FUNCTIONS

16.1 Municipal Mandate

The mandate (itemised below) is contained in Section 152 of the Constitution and serves as focus areas of the municipality:

- 1.1.1 To provide democratic and accountable government for local communities;
- 1.1.2 To ensure the provision of services to communities in a sustainable manner;
- 1.1.3 To promote social and economic development;
- 1.1.4 To promote a safe and healthy environment;
- 1.1.5 To encourage the involvement of communities and community organisations in the matters of local government

16.2 Allocated Powers and Functions

16.2.1 Powers and Functions allocated to the municipality

- Air Pollution
- Building Regulations
- Beaches and Amusement Facilities
- Billboards and the display of advertisements in public places
- Child Care Facilities
 (Childhood care and development that fall outside the National and Provincial competency)

- Cemeteries, Funeral Parlors and Crematoria
- Cleansing
- Control of public nuisance
- Control of undertakings that sell liquor to the public
- Facilities for the accommodation, care and burial of animals
- Fencing and Fences
- Licensing of dogs

- Licensing and control of undertakings that sell food to the public
- Local Amenities
- Local Tourism
- Local Sports Facilities
- Markets
- Municipal Airport
- Municipal Abattoirs
- Municipal Parks and Recreation

- Municipal Planning
- Municipal Public Transport
- Noise pollution
- Pounds
- Public Places
- Pontoons and ferries
- Refuse Removal, Refuse Dumps and Solid Waste Disposal
- Trading Regulations
- Traffic and Parking

16.2.2 Powers and Functions that the municipality perform

- Building Regulations
- Billboards and the Display of Advertisements
- Cemeteries, Funeral Parlors and Crematoria
- Cleansing
- Control of public nuisance
- ElectricityReticulation
- Local Sport Facilities
- Local amenities

- Licensing and control of undertakings that sell food to the public
- Municipal Airport
- Municipal Planning
- Municipal Parks and Recreation
- Municipal Roads
- Pounds
- Public Places
- Refuse removal,
 Refuse dumps, and
 Solid Waste disposal
- Storm Water
- Street Trading
- Street Lighting
- Traffic and parking

16.2.3 Powers and Functions allocated but not performed

- Air Pollution
- Beaches and Amusement Facilities (not applicable)
- Child Care Facilities
- Control of Undertakings that sell Liquor to the Public
- Facilities for the Accommodation, Care and Burial of Animals
- Fencing and Fences
- Licensing of Dogs
- Local Tourism
- Markets
- Municipal Abattoir
- Municipal Transport
- Noise Pollution
- Pontoons and Ferries
- Trading Regulations

16.2.4 Powers and Functions Performed on behalf of Other Provincial or National Departments or District (Service Level Agreement is required)

- Electricity (Eskom)
- Environmental Health (NMMDM)
- Housing (Provincial)
- Libraries (Provincial)
- Licensing (Provincial)
- Sanitation (NMMDM)
- Water Services (NMMDM)

VISION

"We strive to be the best in the provision of sustainable development and service delivery at local government level"

MISSION

"To provide people-oriented government that enable integrated social and economic development in the whole of Ramotshere Moiloa Local Municipality "

18. MUNICIPAL SCORE CARD (Incorporating the IDP)

			PER	RSPECTIVES				9 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)
		INNOVAT ION LEARNIN G AND GROWTH	FINANCIAL (municipal financial viability)		stomer e and service delivi	ery)		STRATEGIC FOCUS
Provide Human Resources					Promote Good Governance	Provide Internal Audit Services	Provide Municipal Planning Provide Institutional Performance	PROVIDE DEMOCRATIC AND ACCOUNTABLE GOVERNMENT
Services	Provide Legal Support	Recruit and Retain Staff Develop Human Resources	Provide budgeting, supply chain management	Provide Public lighting	areas) Facilitate Provision of access to Sanitation (Rural areas)	Facilitate Provision of Water (Rural areas) Provide Sanitation (Urban	Provide Water (Urban areas)	PROVIDE SERVICES TO COMMUNITIES IN A SUSTAINABLE MANNER
Provide			Render Accounting Service	Water	Construct, Upgrade and Maintain Storm	Construct, Upgrade and Maintain Roads		MMUNITIES IN A ANNER
		Promote library services				Develop and Maintain Parks Develop and Maintain Sports facilities	Promote LED and Tourism	PROMOTE SOCIAL AND ECONOMIC DEVELOPMENT
services	Provide Fleet management			Provide Primary Health Care Provide Town Planning and	Provide Environmental Health Services	Provide Public Safety (Testing & Licensing)	Provide Public Safety (Traffic and Security Services)	PROMOTE SAFE AND HEALTHY ENVIRONMENT
		Promote Public Participation						INVOLVEMENT OF COMMUNITY IN LOCAL GOVERNMENT MATTERS

19. MUNICIPAL FINANCIAL INFORMATION

This section contains the financial information of the municipality as contained in the 2014/2015 municipal budget.

The first part of the section consists of the municipality's projected income by source. This represents all the income that the municipality will receive for the 2014/2015 financial year. The projected total income for the financial year is **R218 716 811** of this **R61 199 811** will be raised by the municipality while **R157 2517 000** will be received from national and provincial governments, the bulk of which is made up of grants.

The operational expenditure of the municipality amounts to **R218 716 811.** This is about **79%** of the municipal budget.

The municipality will be spending **21%** in infrastructure development; the key drivers of the capital budget are **labour**, **construction materials**, **construction equipment**.

19.1 Monthly projection of Income by Source 2014/2015

80		14-1ul 14-Aug Sont 14		14_0+ 14_Nov	14-Nov	1/-705	15,150	1 F. Foh	# Mar	16-425	JE May	1 17-11-11-1	P
70	TA COL	700	ocpe. 4.4	5	74,404	11	1000	į	1	10	TO LINE	1000	- Canada
Source											-		-
Property rates	1,250,00	1,250,00	1,250,00	1,250,00	1,250,00	1,250,00	1,250,00	1,250,00	1,250,00	1,250,00	1,250,00	1,250,00	15,000,00
	0	0	0	0	0	0	0	0	0	0	0	0	0
Property rates -	0	0	0	0	0	0	0	0	0	0	0	0	0
penalties													
Electricity	2,284,26	2,284,26	2,284,26	2,284,26	2,284,26	2,284,26	2,284,26	2,284,26	2,284,26	2,284,26	2,284,26	2,284,26	27,411,16
	4-	4	4	4	4	4	4-	4	4	4	4	4	00
Water	1.153.33	1,153,33	1,153,33	1,153,33	1,153,33	1,153,33	1,153,33	1,153,33	1,153,33	1,153,33	1,153,33	1,153,33	13,840,00
	ω .	ω .	ω	ω	ω	ω	ω	ω	ω	ω	ω	ω	0
Sanitation	222,583	222,583	222,583	222,583	222,583	222,583	222,583	222,583	222,583	222,583	222,583	222,583	2,671,000
Refuse revenue	291,667	291,667	291,667	291,667	291,667	291,667	291,667	291,667	291,667	291,667	291,667	291,667	3,500,000
Other Services	0	0	0	0	0	0	0	0	0	0	0	0	0
Rental of	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	250
facilities and													
Interest on	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	100
Investments	,												
Interest	227,091	227,091	227,091	227,091	227,091	227,091	227,091	227,091	227,091	227,091	227,091	227,091	2,725,095
outstanding debtors	·						•						
Dividends	0	0	0	0	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0	0	0	0	0
Licences and permits	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	2,000,000
Agency services	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	2,000,000
Transfers	9,032,93	9,032,93	9,032,93	9,032,93	9,032,93	9,032,93	9,032,93	9,032,93	9,032,93	9,032,93	9,032,93	9,032,93	108,395,2
recognised - operational	ω	ω	ω	ω	ω	ယ	ω	ω			ω	З	8
Other revenue	3,402,02	3,402,02	3,402,02	3,402,02	3,402,02	3,402,02	3,402,02	3,402,02	3,402,02	3,402,02	3,402,02	3,402,02	40,824,34
	9	9	9	9	9	9	9	9	9	9	9	9	8
Gains on disposal of PPE	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Revenue	18,226,4	18,226,4	18,226,4	18,226,4	18,226,4	18,226,4	18,226,4	18,226,4	18,226,4	18,226,4	18,226,4	18,226,4	21871681
(excluding capital	01	01	01	01	01	01	01	01	01	01	21	01	ъ.
transfers and contributions)													

	\leq	2
	_	<u>-</u>
	\simeq	•
	=	ŕ
	Monthly	5
	J	-
		•
	\overline{C}	ĺ
	\overline{C})
	Ť	
	Œ	
	`-	ŕ
	$\overline{}$	٠.
	=	,
	_	•
	\Box)
	_	_
	\subset)
	C	5
	α	
	~	5
	ᅶ	; +
	Ξ	:
	•	,
	_	-
		5
	G	} }
	I P L	} }
	IIdl EX	\ } -
	LIGI EXP	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \
	Hall Expe)
	nal Expen	5 1 5 5
	nal Expend	
	ildi Expellulu	
	Hall Expellation	
	nai expendicur	
The second secon	nai experioliture	
	rial experiorcure of	
	nai expenditure by	
	rial experior ure by v	
	nal expenditure by vo	
	projection of Operational Expenditure by vote	30 F :: 30 O S :: 120 O :: 1/0+

	Monthly projection of Operational Expenditure by Vote	ction of	Opera:	tional E	xpendi	ture by	Vote	<u>-</u>					
д	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Vote 1 - Executive &	1,903,2	1,903,2	1,903,2	1,903,2	1,903,2	1,903,2	1,903,2	1,903,2	1,903,2	1,903,2	1,903,2	1,903,2	22,839,4
Council	87	87	87	87	87	87	87	87	87	87	87	87	40
Vote 2 - Finance &	5,233,6	5,233,6	5,233,6	5,233,6	5,233,6	5,233,6	5,233,6	5,233,6	5,233,6	5,233,6	5,233,6	5,233,6	62,803,9
Admin	42	64	64	2	64	2	64	64	64	42	42	64	71
Vote 3 - Planning &	4,281,7	4,281,7	4,281,7	4,281,7	4,281,7	4,281,7	4,281,7	4,281,7	4,281,7	4,281,7	4,281,7	4,281,7	51,380,7
Development	33	33	33	33	33	ည္သ	ၓၟ	33	33	ဒ္	33	33	92
Vote 4 - Electricity	3,553,7	3,553,7	3,553,7	3,553,7	3,553,7	3,553,7	3,553,7	3,553,7	3,553,7	3,553,7	3,553,7	3,553,7	42,645,1
	60	60	60	66	60	60	60	60	60	60	00	60	25
Vote 5 - Health	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 6 - Public Safety	1,477,4	1,477,4	1,477,4	1,477,4	1,477,4	1,477,4	1,477,4	1,477,4	1,477,4	1,477,4	1,477,4	1,477,4	17,729,8
	89	89	89	89	89	89	89	89	89	89	89	89	72
Vote 7 - Community &	212,81	212,81	212,81	212,81	212,81	212,81	212,81	212,81	212,81	212,81	212,81	212,81	2,553,80
Social Services	7	7	7	7	7	7	7	7	7	7	7	7	6
Vote 8 - Water	735,07	735,07	735,07	735,07	735,07	735,07	735,07	735,07	735,07	735,07	735,07	735,07	8,820,85
		_			_	_		_			 3.	1	3
Vote 9 - Sport &	189,28	189,28	189,28	189,28	189,28	189,28	189,28	189,28	189,28	189,28	189,28	189,28	2,271,45
Recreation	8	00	σ	8	8	œ	8	8	œ	œ 	œ	œ	9
Vote 10 - Refuse	639,29	639,29	639,29	639,29	639,29	639,29	639,29	639,29	639,29	639,29	639,29	639,29	7,671,49
Removal	->		->		_					<u> </u>	_		4
Total Expenditure by	18,226,	18,226,	18,226,	18,226,	18,226,	18,226,	18,226,	18,226,	18,226,	18,226,	18,226,	18,226,	218,716,
Vote	401	401	401	401	401	401	401	401	401	401	401	401	811

July	Pug	Sept.	CCC	Nov.	Dec.	Jan	reb.	March	Aprii	May	שוומ	1000
0	0	0	0	0	0	0	0	0	0	0	0	53,089,
									•			000
0	0	0	0	0	0	0	0	0		_	_	_
				i.								>
4,424,	4,424,	4,424,	4,424,	4,424,	4,424,	4,424,	4,424,	4,424,	4,424,	4,424,	4,424,	C
083	083	083	083	083	083	083	083	083	083	083		
			O	כ	O	0	0	0	0	0	0	2,130,5
C			c	•	c	c	•	(გ .
0	0	0	0	0	0	0	0	0	0	0	0	470
177,54	177,54	177,54	177,54	177,54	177,54	177,54		177,54	77,54	177,54	177,54	2,536,0
5	U	5	v	5	5	5		1	G	i c	3	5
39,167	39,167	39,167	39,167	39,167	39,167	39,167	39,167					195
									1		3	3
211,33	211,33	211,33	211,33	211,33	211,33	211,33	211,33	211,33			211,33	000
3	3	ω	ω	ω	ω	w	W	u			4	
16,25	16,25	16,25	16,25	16,25	16,25	16,25	16,25	16,25			16,25	0
												,
50	50	50	50	50	50	50	50	50	50	50	50	C
							- Control of the Cont		_			
4,918,	4,918,	4,918,	4,918,	4,918,	4,918,	4,918,	4,918,	4,918,		4,918,		59,020
379	379	379	379	379	379	379	379	379	379	3/9		,543
	0 0 0 4,424, 083 0 0 177,54 5 39,167 211,33 3 16,25 50 50	424, 424, 33 33 31 11,33 11,33 5,25 5,25	0 424, 4,424, 3 083 0 0 0 77,54 177,54 5 9,167 39,167 11,33 211,33 3 5,25 16,25 0 50 50 50 79 8,918, 4,918, 79 379 379	11y Aug Sept. 0 0 0 424, 4,424, 4,424, 83 083 083 0 0 0 77,54 177,54 177,54 5 5,167 39,167 39,167 11,33 211,33 211,33 3 15,25 16,25 16,25 0 50 50 1918, 4,918, 4,918, 7939	Jay Aug Sept. Oct 0 0 0 0 424, 4,424, 4,424, 4,424, 33 083 083 083 30 0 0 0 0 0 0 0 77,54 177,54 177,54 177,54 5 5 5 5 9,167 39,167 39,167 39,167 11,33 211,33 211,33 211,33 3 3 3 3 5,25 16,25 16,25 16,25 0 50 50 50 3 3,918 4,918 4,918 79 379 379 379	Jly Aug Sept. Oct Nov. 0 0 0 0 0 424, 4,424, 4,424, 4,424, 4,424, 33 083 083 083 083 0 0 0 0 0 0 0 0 0 0 77,54 177,54 177,54 177,54 177,54 1,33 211,33 211,33 211,33 211,33 11,33 211,33 211,33 211,33 211,33 5,25 16,25 16,25 16,25 16,25 0 50 50 50 50 918, 4,918, 4,918, 4,918, 4,918, 379 379 379 379	Jay Aug Sept. Oct Nov. Dec. 0 0 0 0 0 0 424, 4,424, 4,424, 4,424, 4,424, 4,424, 424, 4,424, 4,424, 4,424, 4,424, 4,424, 424, 4,424, 4,424, 4,424, 4,424, 4,424, 424, 4,424, 4,424, 4,424, 4,424, 4,424, 424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424, 4,424,	Jly Aug Sept. Oct. Nov. Dec. Jain Feb. 0 0 0 0 0 0 0 0 0 424, 4,4	Ily Aug Sept. Oct. Nov. Dec. Jain Feb. Plant 0			Illy Aug Sept. Oct. NOV. Dec. Jain Feb. Indict. April Find 0

20. Service Delivery Targets

municipality for the 2014/2015 financial year. The measures are arranged according to the five key performance areas of local government. accomplishment of the vision and mission. These measures create a direct link between the integrated development plan and the operational plans of the This section consists of objectives, key performance indicators and targets guide and direct planning, decision making, resource allocation and the

THEMATIC AREAS Labour matters , financial and administrativ		Labour ma	Labour matters, financial and administrative	icial and a	dministrativ	e capacity		-		
KPA		Municipal Tra	Municipal Transformations and Institutional Development	nd Institutio	nal Developme					
STRATEGIC OBJECTIVES	TVES	Improve orga	Improve organisational cohesion and effectiveness	sion and effi	ectiveness					
INTENDED OUTCOME	THE STATE OF THE S	Improved org	Improved organisational stability and sustainability	bility and su	stainability					
OUTCOME 9		OUTPUT 1	Implement a	differentiate	Implement a differentiated approach to municipal financing, planning and support	nunicipal finan	cing, planning	and support		
		OUTPUT 6	Administrative and financial capability	and financi	al capability				Add .	
				CORPO	CORPORATE SERVICES	CES				
Measurable	Key	Baseline	Annual	Budget	Outcome	Quarterly Targets	gets			Portfolio Of
Objective	Performance Indicator		Target		Indicator	Q1	Q2	Qз	Q4	rylgence
Promotion of Labour Peace	(1) Number of Local Labour	2 Local Labour	4 Local Labour	Operationa 	Sound labour	1 Local Labour	Local Labour Forum	1 Local Labour	1 Local Labour	Minutes of LLF meetings and
within the	Forum	Forum	Forum		climate	Forum	meeting held	Forum	meeting held	register
Workplace	Hiệcaligo licia	d uring 2013/2014	by June 2015			(
	(2) Turnaround time in	30 days	30 days Turnaround	Operationa 		30 days Turnaround	30 days Turnaround	Days Turnaround	30 days Turnaround	Report on Management of
	handling	time in	time in			time in	time in	time in	time in	grievances
	Grievances	handling Grievances	handling Grievances			Grievances	Grievances	Grievances	Grievances	forms and
										council Resolution)
To build and enhance the	(3) Reviewed	Human	Reviewed human	Operationa 	Capacitated and	1		1	Reviewed HR Strategy	Copy of reviewed HR
human resource capacity of the municipality	resource strategy	strategy in place	resource strategy by June 2015		motivate employees					Strategy and Council Resolution
	(4) Reviewed	20 Policies	25 Council	Operationa		-	l	-	25 Council Policies	Approved Council Policies,
		during 2013/2014	Reviewed by May 2015						Reviewed by May 2015	register of policies, Council

resource management	time to complete the recruitment process	Policy	date of advertisemen t – as per policy	-	ly functional municipalit y					selection processes and Council Resolutions
	(6) Revised Organisational Structure adopted	Organisation al Structure Reviewed during May 2014	Organisation al Struct, reviewed by May 2015	Operationa 		3			Reviewed Org. Structure	Approved Organogram and Council Resolution
Achieve employment equity	(7) Reviewed and submitted 2014/2015 Employment Equity Plan	Existing Employment Equity Plan	Employment Equity Plan Reviewed and submitted to department of labour by Sept. 2014	Operationa 	Transforme d organisatio n	Employment Equity Plan Reviewed and submitted to department of Jabour by Sept 2014	ı		1	Proof of submission. Approved EE plan. Acknowledgeme nt by Dept. of Labour
	(8) Number of people from employment equity target groups employed in the three highest levels of management in compliance with the EE Plan.	EE Plan is in place	12 people from employment equity target groups employed in the three highest levels of management in compliance with the EE Plan.	Operationa 		'		1	12 people from employment equity target groups employed in the three highest levels of management in compliance with the EE Plan.	Employment Contracts

To Provide Information Communication Technology services	Provide filing and records services	Occupational Health & Safety		Ensure skills enhancement through the workplace skills development plan.
(13) Developed a Master System Plan (ICT Integration)		(11) Development of Implementatio n Plan for the Occupational health and safety	April 2015 (10) Implementatio n of the Work Place Skills Plan	(9) 2015/16 Workplace Skills Plan developed and submitted to LGSETA by
New KPI	File reviewed during 2013/2014	Occupational health and Safety Act	WSP in place	2014/2015 Workplace Skills Plan submitted in April 2014
Develop a Master System Plan adopted (IT Integration) by Dec. 2014	Reviewed file plan May 2015	Development of Occupational health and safety Act Implementati on Plan by July 2014	Implementati on of the Work Place Skills Plan	2015/2016 Workplace Skills Plans submitted by April 2015
R 500 000	Operationa 	Operationa 	Operationa	Operationa
Functional ICT governance	Improved accountabil ity	Safe working environmen t		Motivated ,efficient and capacitated employees
1		Development of Occupational health and safety Act and Implementati on	Implementati on Plan to be submitted to LG-SETA	•
Master System Plan adopted (ICT Integration) b Dec. 2014			Implementati on Plan to be submitted to LG-SETA	
1	ı	•	Implementati on Plan to be submitted to LG-SETA	
1	Reviewed file plan May 2015	ı	Implementati on Plan to be submitted to LG-SETA	2015/2016 Workplace Skills Plan submitted by May 2015
Copy of adopted Master System Plan adopted(ICT Integration) and Council Resolution by Dec. 2014	Approved File Plan and council resolution and confirmation of submission	Approved Plan, Implementation Report and council resolution	Implementation Report /Council Resolution and confirmation of submission.	Approved WSP and Council Resolution and confirmation of submission

		To provide training to Councillors and Employees	Council Support	
		e training flors and s	pport	
(18) Number of managers who have achieved the minimum competency level as required	(17) Training of Bid Committee members and SCM personnel on SCM	(16) Implementatio n of the training plan	(15) Implement Council resolutions within the required timeframes	(14) Developed Operational Disaster and Business Continuity Plan
7 Senior Managers registered on Minimum Competency during 2013/2014	17 Bid Committee Members and SCM personnel trained during 2013/2014	Approved plan and WSP in place	% of Council resolutions implemented in 2013/14 (specify)	New KPI
10 Managers Trained on Minimum Competency by June 2015	17 All Bid Committees Trained by Dec. 2014	Employees and 39 councillors and 4 traditional leaders trained by end June 2015	% of Council resolutions implemented by June 2015	Developed Operational Disaster and Business Continuity Plan by June 2015
Operationa 	Operationa 	R 750 000	Operationa 	R 750 000
		Motivated ,efficient and capacitated employees	Effective council	
	17 Bid Committees Trained by Dec. 2014	ı	1 report	1
ı			1 report	1
		ı	1 report	1
10 Senior Managers Trained on Minimum Competency by June 2015	ı	Employees and 39 councillors and 4 traditional leaders trained by end June 2015	1 report	Developed Operational Disaster and Business Continuity Plan by June 2015
Training Report and Certificates	Training Report and Certificates	I raining report and certificate and attendance register, confirmation from service provider	Register of Council Resolutions Council Resolution	Copy of Approved Plan and Council Resolution

Achieve Clean Audit	Objective				Employees and Councillors	To create a health working environment for		To maintain municipal buildings
(23) Implementatio In of the 2013/2014 Audit Recovery Plan	Performance Indicator	V		(22) Employee Satisfaction Survey	rolled out for officials and councillors	(21) Employees assistance programme	(20) Number of Libraries maintained	(19) Number of halls and buildings maintained
2012/13 Audit Recovery Plan	baseille	3		New KPI	programme in place	Policy on Employee assistance	Maintenance Plan in place	1 halls maintained, Civic Centre and Henryville
By June 2015	Target	OFFIC	conducted June 2015	One Employee Satisfaction Survey		4 Reports	1 Library (Supingstad) to be maintained by Dec. 2014	- 6 halls to be maintained - 4 Municipal Buildings
Operationa 	puryer	HE		Uperationa 		R 100 000	R 10 000	R1.5 m
Improved Audit Outcome	Indicator	ACCOUNTING O	on and one		and Councillors	Healthy and motivated		Safe & well maintained facilities
I description	Quarter 1 Quarter 1	GUIDENT THE	; ; ;	1		Implementati on Report	1	2halls maintained and 4 Municipal Buildings
1	Quarter 2		and defending to:	1		Implementati on Report	1 Library (Supingstad) to be maintained by Dec, 2014	2 halls
1 Report	Quarter 3			1		Implementati on Report	1	1 hall maintained
1 Report	Quarter 4		conducted June 2014	Employee Satisfaction Survey	3	Implementati on Report		1 hall maintained
Implementation reports presented to Council (Council Resolution and Minutes)	Evidence	Portfolio of		(Council Resolution)	TOO SOON	(Council Resolution)	Maintenance Report	Completion certificates

		Improve Communication				To promote accountability and transparency
(30) Number of external municipal Newsletter publications	(29) Reviewed Community Participation Policy	(28) Reviewed Communication Strategy adopted	(27)Oversight Report 2013/14 submitted timeously to the PL	(26) Annual Report 2013/14 Submitted to the AGSA & MEC DTLG&TA	(25) Submit 2013/14 Performance Report to the Auditor General	(24) 2013/2014 AFS submitted to Auditor General
2 municipal external newsletters issued in 2013/14	Policy in place	Strategy in place	Oversight Report 2012/13 Submitted to the PL	Annual Report 2012/13 Submitted to the AGSA & MEC DTLG&TA	2012/2013 Performance Reports	2012/2013 AFS
Quarterly (4) municipal external newsletters issued in	14-Dec	14-Dec	Apr-15	15-Feb	31-Aug-14	AFS submitted to AG by 31- Aug-14
R 200 000	Operationa 	Operationa 	Operationa 	Operationa 	Operationa 	Operationa
		An informed community			•	Accountable and transparent municipalit
1 newsletter		1	ı	1	Performance Report to the Auditor General	AFS submitted to Auditor General
1 newsletter	Reviewed Comm. Participation Policy	Reviewed Comm. Strategy	ı	1		ı
1 newsletter	•	1	ı	Annual Report to be submitted to NT, AGSA & DTLG&TA	-	•
1 newsletter	1	1	Oversight Report 2013/14 submitted to the PL.	I		
4 copies of external newsletters issued	Approved Community Participation Policy presented to Council (Council Resolution)	Approved Communication Strategy (Council Resolution)	Submission.	Confirmation of submission	Copies of Signed Performance Reports and Confirmation of submission	Copies of Signed AFS Confirmation of Submission

		2014/15,							
(31) Implementatio	Risk Management	Implementati	Operationa	Sound Risk Manageme	1 Implementati	1 Implementati	1 Implementati	1 Implementati	Copy of Implementation
n of Risk	and Fraud	on Report		nt ,	on Report	on Report	on Report	on Report	Report (Council
Management	Prevention	presented to						*******	Resolution)
and Fraud Prevention Plan	Plan	council							
(32) Number of	2 Risk	2	Operationa		L	•		1	Outcomes report
Risk	Assessment	Assessments	_		Assessment		Assessment		for the
Assessment	Workshop	Workshops			workshop		workshop		Workshops I
Workshops	held in	Held							(Risk Register
Heid in	2013/14 F/1								Attendance
2014/13 F/3									Register)
(33) Revised	Risk	14-Aug	Operationa		Risk	1		•	Approved Risk
Risk	Management		_		Management				Management
Management	Policy				Policy				Framework
Policy	Framework				to be revised				(Council
Fidillework	III place				00 00 10000				Resolution)
(34) Litigations	69 litigations	Litigations for	R1.5m	Sound	Litigations	Litigations	Litigations	Litigations	Litigation
for and against	for and	the		Environmen	anainst the	against the	against the	against the	reports and
municipality	against the	municipality		đ	municipality	municipality	municipality	municipality	progress on
successfully	municipality	successfully			successfully	successfully	successfully	successfully	outcomes
attended to.	in 2013/14	by June 2014			מווכווטבט וטי	attenueu to.	atteriace to.	atternace to.	council (Council
		1	1					15 0. 1 2	Resolutions)
(35) Number of	15 By-Laws	15 By-Laws	R 300 000					15 By-Laws	Gazette
Gazetted	June 2014	June 2015						Gazetted	Oazette
(36) Developed	2013- 2014	Aug-14	Operationa	A strategic	Adopted	•	1		Approved
2015 - 2016	IDP Process		_	focused	IDP/Budget				2015/16 IDP
IDP Review	Plan in place			municipalit	Process Plan				Review Process
Process Plan				У					Plan (Council
									Kesolucion)
	(31) Implementatio n of Risk Management and Fraud Prevention Plan (32) Number of Risk Assessment Workshops Held in 2014/15 F/Y (33) Revised Risk Management Policy Framework (34) Litigations for and against the municipality successfully attended to. (35) Number of By-Laws Gazetted (36) Developed 2015 – 2016 IDP Review Process Plan	mentatio lsk pement aud umber of umber of evised eveloped eveloped syriew s Plan	Risk mentatio sk mentatio sk mentatio lement sk lement lem	Risk mentatio lement le	Risk mentatio lition Plan lition Prevented to by June 2014 lition Plan lition Prevented to by June 2014 lition Plan lition Pla	Risk mentatio sk mentatio sk ment dand fraud and fraud prevention plan nt nops hops hops hops hops hops hops hops h	Risk Risk Risk Ranagement Implementati Inplementati Inplementati Inplementati Inplementati Inplementati Inplementati Inplementati Interpretati Interpretationa	Risk mentatio Management Implementati Isk and Fraud gresented to presented to policy presented to presented to policy presented to pr	Risk remarkt bisk and Fraud sumber of 2 Risk remement by the pairty of pairty and 1 and 1 and 2014 by June 2014 seed of Plan and paired by seed by June 2014 as a seed of the pairty of Plan and paired by seed by June 2014 by June 2014 by June 2014 by June 2015 and paired by seed by June 2014 by June 2015 and paired by seed by seed by June 2014 by June 2015 and paired by seed by June 2014 by June 2014 by June 2014 by June 2015 and paired by seed by June 2014 by June 2015 and paired by seed by June 2014 by June 2015 and paired by June 2014 by June 2015 and paired by June 2014 by June 2015 are the pairty by June 2015 and paired by June 2015 are the pairty by June 2015 and paired by June 2015 are the pairty by June 2016 are the pair

	•	To F Inst ipal Man Serv		
		To Provide Institutional/Munic ipal Performance Management Services		
(41) Performance assessments held with senior managers	(40) 2015/2016 SDBIP's approved	(39) 2014/2015 Performance agreements and plans signed for senior management.	(38) 2015/2016 Reviewed IDP adopted	(37) Number of IDP Representative meetings held during 2014/2015
No performance Assessments performed during 2013/2014	2014/2015 SDBIP in place	6 Signed PA's in place	Adopted Reviewed IDP adopted	3 IDP Development Meetings held during 2013/2014
Quarterly (4) performance assessments held with all Senior Managers	Jun-15	Jul-15	Adopted by May 2015	4 IDP Development Meetings
Operationa 	Operationa 	Operationa 	Operationa 	R300 000 (IDP Budget Vote)
		Improved performanc e		
Performance Assessment Report	1	Signed PA's	ı	1 Meeting
Performance Assessment Report			I	1 Meeting
Performance Assessment Report		•		1 Meeting
Performance Assessment Report	Approved SDBIP's in Place		Adopted 2014/2015 Reviewed IDP	1 Meeting
PMS assessments reports from ARC	Signed off SDBIP's by the Mayor	Copies of Signed PA's	Council resolution	Outcomes reports of the IDP Representative meetings held presented to Council (Minutes and Attendance Registers, Council Resolution)

	Framework	Tig). FIE	SDA 3: ETNANCIAI VIAR	ARTI ITY				Framework and council resolution
THEMATIC AREAS		FINANCIAL	FINANCIAL AND ADMINISTRATIVE CAPACITY	ISTRATIVE	CAPACITY					
KPA		MUNICIPAL	MUNICIPAL FINANCIAL VIABILITY AND MANAGE	VIABILITY	AND MAN	GEMENT				
STRATEGIC OBJECTIVES	IVES	To improve o	To improve overall financial management in municipalities	managemen	t in municipali	ties by develo	ping and impl	by developing and implementing appropriate financial management	oriate financial i	management
		Tanana in the	The state of the s	nont and and	ountshility					
OUTCOME 9		OUTPUT 1	Implement a	differentiated	approach to	municipal fina	ncing, plannir	Implement a differentiated approach to municipal financing, planning and support		
		OUTPUT 6	Administrative and financial capability	e and financia	al capability					
			BU	DGET AND	BUDGET AND TREASURY OFFICE	OFFICE				
Measurable Objective	Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarterly targets	irgets			Evidence
						වු	Q2	Q3	Q4	
To promote	(43) Tabled	2014/15	31-Mar-15	Operationa I	Accountable and		•	Draft budget 2015/16	1	Resolution
	budget	tabled			transparent municipalit			tabled by March 2015		
	(44) Approved 2015/16	2014/15 Budget	31-May-15	Operationa	~		•		Approved by	and council
	(45) 2014/2015	2013/ 14	2014/2015	de la companya de la		1	F	Approved	i	Copy of
		Adjustment budget	budget adjustment	Operationa 		,		budget by 31		budget and
	Adjustment Budget	approved by	approved by					Jan 2015		council resolution

property rates June 2015 collected		2013/2014 revenue I	g 80% of Operationa	2015	niartely line			distribution	(50) Electricity New KPI Electricity Operationa	2013/2014	during June 2015	submitted submitted by	n of Revenue on report on reports st	Implementatio Implementati implementati I	Enhance Revenue (49) 2 4 quarterly Operationa	during submitted by 2013/14 June 2015	eg.	tes compliance	with Municipal MPRA reports on	(48)Compliance 4 Reports on 4 quarterly Operationa	2013/2014 May 2015		reviewed		financial/budge related financial/bud i	(47) Reviewed Budget A set of Operationa		Council 2013/14	· Se	d to submitted	report	1 73 SEC / 1
property rates collected	revenue for					10000	losses									dı 20		es			20								· Se			_
		013/2014	3% during						ew KPI	013/2014	uring	Jbmitted	n report	nplementati		uring 013/14	Jbmitted	ompliance	PRA	Reports on	013/2014		viewed	olicies	lated	udget		013/14	uring	Jornitted	port	7 SEC / 1
June 2015	collected by	revenue	80% of	2015	nijartely lijne	reported	losses to be	distribution	Electricity		June 2015	submitted by	on reports	implementati	4 quarterly	June 2015	compliance	MPRA	reports on	4 quarterly	May 2015	positioned by	policies	get related	financial/bud	A set of			June 2015	Submitted by	reports	17 2AC /1
		_	Operationa	:				_	Operationa						Operationa	·			_	Operationa						Operationa					_	- Operación a
,		efficiencies	Improved								×	municipalit	sound	Financial																	·	
			1		Louis	- Occes	Distribution	Electricity	1 Report on				on Report						Report	1 MPRA						1					Chore	COCC / F
	collected	revenue	50% of		I COURT	Losses	Distribution	Electricity	1 Report on				on Keport	ımpiementati	·				Report	1 MPRA						1					- choice	roports +
			r			Losses	Distribution	Electricity	1 Report on				on keport	ımpiementau	1				Report	1 MPRA						ı	and the state of				500	roporte
	collected	revenue	80% of			Losses	Distribution	Electricity	1 Report on				on Report	Impienieniau	1				Report	1 MPRA	By-Laws	Policies and	Related	Budget	and adopted	Reviewed	-				- cpoi	ranoire
	rates	debt on property	Age Analysis of		Resolution)	(Council	losses Report	distribution	Electricity	!		Resolution	Council	Report and	Implementation		Resolution	Coulici	Reports and	Compliance					resolution	Council			I VCDOIGGO!	Recolution	and Council	nt of receipt

		Enhance Revenue				
(58) supplementary valuations conducted	(57) Proper Management of debtors	(56) Billing reports submitted to Council	(55) Financial turnaround Plan adopted	(54) % expenditure on MIG grant	(53) % Monthly operational expenditure as a percentage of planned expenditure	(52) % Grants as a % of revenue received
One supplementa ry Valuation conducted during	12 Debtors Management Reports submitted during 2013/14	12 Billing Reports submitted during 2013/2014	New KPI	4 reports on expenditure of MIG submitted to Council during 2013/2014	56%	54% (Bushy to provide figures)
2 supplementar y valuations to be conducted by	12 Debtors Reports submitted by June 2015	12 Billing Reports submitted by June 2015	FTP adopted by Dec 2014	4 reports on expenditure on MIG submitted by June 2015	100%	40% of grants as a % of revenue collected by June 2015
R 234 000	Operationa 	Operationa !	Operationa 	Operationa 	Operationa 	Operationa
		Financial sound municipalit y				
1	3 Debtors Reports	3 Billing Reports	1	1 report on expenditure on MIG	100%	,
supplementa ry valuations conducted	3 Debtors Reports	3 Billing Reports	Financial Turnaround Plan adopted	1 report on expenditure on MIG	100%	•
1	3 Debtors Reports	3 Billing Reports	1	1 report on expenditure on MIG	100%	
supplementa ry valuations conducted	3 Debtors Reports	3 Billing Reports	ŗ	1 report on expenditure on MIG	100%	40% of grants as a % of revenue collected by June 2015
Certified Supplementary Valuation Roll	Copy of Report and Council Resolution	Copy of Billing Report and Council Resolution	Approve Financial Turnaround Plan and Council Resolution	MFMA Returns, Council Resolution	Section 71 Reports and Council Resolutions	Statement of Financial Performance & sec 71 reports

			TO provide free basic services to the poor		
	(63) Number Indigent households receiving Free Basic Refuse	(62) Number Indigent households receiving Free Basic Electricity	(61) Number Indigent households receiving Free Basic Water	(59) % of Revenue Collection (60) Bad Debts written off	
2013/2014	9500 Indigent Households provided with Free Basic Refuse during 2013/2014	9500 Indigent Households provided with Free Basic Electricity during	9500 Indigent Households provided with Free Basic Water during	14% Revenue Collection during 2013/14 1 report submitted during 2013/2014	2013/14
	9500 + 10 500 Households receiving Free Basic Refuse by June 2015	9500 + 10 500 Households receiving Free Basic Electricity by June 2015	9500 + 10 500 Households receiving Free Basic Water by June 2015	65% Revenue Collection by June 2015 2 report on Bad Debts written off by June 2015	June 2015
	R4.7m	R6m	R5m	Operationa 	
			Poverty alleviation and access to basic services		:
	9500 + 10 500 Households receiving Free Basic Refuse	9500 + 10 500 Households receiving Free Basic Electricity	9500 + 10 500 Households receiving Free Basic Water		
	9500 + 10 500 Households receiving Free Basic Refuse	9500 + 10 500 Households receiving Free Basic Electricity	9500 + 10 500 Households receiving Free Basic Water	1 report on Bad Debts written off	
	9500 + 10 500 Households receiving Free Basic Refuse	9500 + 10 500 Households receiving Free Basic Electricity	9500 + 10 500 Households receiving Free Basic Water		
	9500 + 10 500 Households receiving Free Basic Refuse	9500 + 10 500 Households receiving Free Basic Electricity	9500 + 10 500 Households receiving Free Basic Water	65% Revenue Collection 1 report on Bad Debts written off	
	Reports on FBS provided (Council Resolution)	Reports on FBS provided (Council Resolution)	Reports on FBS provided (Council Resolution)	Debtors Age Analysis Council resolutions and a list of all bad debts	

			Improve management of Revenue	Achieve clean Audit		
manual	(69) Reviewed SCM Procedure	(68) Demand Management Plan developed	(67) Updated suppliers database	Management Committee Meetings held	(65) Frequency of verification and updating of the indigent register	(64) Number Indigent households receiving Free Basic Sewer
place in 2013/2014	Procedure manual in	Demand Management Plan in place during 2014/2015	Database updated during 2014/2015	2 meetings held and 2 reports submitted during 2013/2014	New KPI	9500 Indigent Households provided with Free Basic Sewer during 2013/2014
Manual Reviewed by June 2015	2015/2016 Procedure	2015/2016 Demand Management Plan developed by June 2015	2015/2016 Suppliers Database updated by June 2015	4 meetings to be held and 4 quarterly Reports on Asset Management Committee	verifications performed by June 2015	9500 + 10 500 Households receiving Free Basic Sewer by June 2015
	Operationa I	Operationa 	Operationa 	Operationa 	Operationa 	R5m
			Improved efficiencies	Improved Audit Outcome		
		-	ı	1 meeting held and 1 report presented to council	1 verification performed	9500 + 10 500 Households receiving Free Basic Sewer
	•		ı	1 meeting held and 1 report presented to council	1 verification performed	9500 + 10 500 Households receiving Free Basic Sewer
			1	1 meeting held and 1 report presented to council	1 verification performed	9500 + 10 500 Households receiving Free Basic Sewer
Manual Reviewed by June 2015	2015/2016 Procedure	2015/2016 demand management Plan adopted by June 2015)	Opdated Database Register for 2015/2016	1 meeting held and 1 report presented to council	1 verification performed	9500 + 10 500 Households receiving Free Basic Sewer
Procedure Manual signed off	Copy of the Reviewed	Council Resolution adopting Demand Management Plan	Updated Database, Adverts and Database Register (Council Resolution)	Asset Management Committee Reports (Council Resolution)	Verifications Report and updated Indigent Register (Council Resolution)	Reports on FBS provided (Council Resolution)

OUTCOME 9	INTENDED OUTCOME	STRATEGIC OBJECTIVES	KPA	THEMATIC AREAS																		
	m	IVES	Adams			e company	expenditure	unauthorised	well as	wasteful as	fruitless and	(74)		R100,000	SCM awards	(73) Report on	council	register	(72) Deviations	the registration of Indigents	(71) Number of campaigns on	(70) Implementatio n of SCM Policy
OUTPUT 2	Sustainable d	Eradicate bac	Service Deli	Basic Services	KPA							New KPI	R100,000	above	reports on	4 SCM	council	deviations	4 Reports on	during 2013/2014	No	One report submitted during 2013/2014
Improving access to basic services	Sustainable delivery of improved services to all households	Eradicate backlogs in order to improve access to services an	Service Delivery and Infrastructure Investment	ces Delivery	KPA 3: Service Delivery and Infrastruc	expenditure	as well as	and wasteful	of fruitless	management	the	4 quarterly	R100,000 to council by June 2014.	above	reports on	4 quarterly	be presented to council	deviations	4 quarterly	by June 2015	20 campaigns	4 Reports by July
cess to basic s	oved services	to improve ac	astructure I		Delivery a						-	Operationa				Operationa			Operationa		Operationa 	Operationa
ervices	to all househo	cess to service	nvestment		ınd Infrasi																,	
-	lds	s and ensure			ructure In		expenditure to Council	unauthorised	as well as	and wasteful	of fruitless	1 report on	Council	R100,000 to	above	1 report on	council	register	Deviations		5 campaigns	1 SCM implementati on Report
		proper operation			ture Investment	, inc. 70,07.	to Council	unauthorised	as well as	and wasteful	of fruitless	1 report on	Council	R100,000 to	above	1 report on	council	register	Deviations		5 campaigns	1 SCM implementati on Report
		d ensure proper operations and maintenance					to Council	unauthorised	as well as	and wasteful	of fruitless	1 report on Management	Council	R100,000 to	above	1 report on	council	register presented to	Deviations		5 campaigns	1 SCM implementati on Report
		enance		ļ			to Council	unauthorised	as well as	and wasteful	of fruitless	Management	Council	R100,000 to	above	1 report on	council	presented to	Deviations		5 campaigns	1 SCM implementati on Report
				Constant of the constant of th			Resolution	expenditure	unauthorised	wasteful as well	fruitless and	Management of	Resolution	council	R100,000 and	Reports on awards above		Resolution)	Deviations	Report	Register and	Council Resolution and copy of report

Performance			OUTPUT 4	Actions suppo	ortive of the h	Actions supportive of the human settlement outcome	ent outcome				
triumble windle Warter windle Warter windle Warter where windle Warter huseholds huseholds households househol					TECHNI	CAL SERVI	CES				Postfolio Of
Internation (75) Number of 9880 Households brouseholds water connections connections connections an informal information an information settlement. Groot Marco plan approved water services maintenance plan approved developed by C75) Water services with vesting plan approved developed by G75) Water services plan informations and water informations and water water services an information with water in water in a information water information and information settlement. Groot Marco during plan approved with water in water in water in water in water in a information water in w	Measurable	Key	Baseline	Annual	Budget	Outcome Indicator	Quarterry (a)	rgets			Evidence
vide Water In the urban Provided with Water Water Compections (75) Number of Households Provided with water with w	Objective	Indicator		9			Q1	Q2	QЗ	Q 4	
ithic urban Provided with have access to connections water water Connections	To Provide Water	(75) Number of	9580	60	R 192 500	Increased	15	15	15	15	Connections
water water with the provided with water with water with water onnections connections conn	within the urban	Households	households	Households		access to	Households	Households	Households	Households	Repots and Job
water with water with water with water with water connections conn	areas	provided with	have access	provided with		services	provided	provided	provided	provided	cards. Council
of 450 informal 325 Connections connections actionments of 450 informal 325 Connectiona settlements likageleng (1- Budget provided provided Ext 3) June (2015		water	to house	water			with water	with water	with water	with water	Resolution
of 450 informal 325 settlements likageleng (Incomplements settlements) settlements likageleng (Incomplements settlements) provided Ext 3) June with basic services New KPI Water Operationa		connections	connections	connections			connections	connections	connections	connections	
settlements l'aggleing (l- Budget ext 3) June l'habic with basic with basic 2015 l'anne d'habic with basic 2015 l'anne d'habic with basic plan developed by Developed by Developed and and approved by Dec 2014 l'and provides developed and paproved by Dec 2014 l'and provides developed and paproved by Dec 2014 l'and provides developed and location by Dec 2014 l'and provides developed and location becomble developed location in location		(76) Number of	450 informal	325	Operationa		•	1	,	325 informal	Connections
provided by water in Groot Marico during 2015 New KPI Water Services I Plan Developed by Educationa Developed by Educationa In Compliant Water in Compliance In Complianc		households	settlements	Ikageleng (I- Budget					settlements	Register/Job
with basic valer in Groot Marico during 2013/2014 New KPT Water Services plan Developed by Dec 2014 New KPT Water Operationa Developed by Dec 2014 New KPT Water Servitudes Dec 2014 New KPT Water Servitudes Servitudes developed by Dec 2014 New KPT Servitudes developed by Dec 2014 New KPT Servitudes Servitudes developed developed by Dec 2014 New KPT Servitudes Servitudes developed developed deve		provided with	provided	Ext 3) June						provided	Cards and
water in Groot Marico during 2013/2014 Water Operationa Services I IIII Services IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII		basic water in	with basic	2015						with basic	council
Groot Marico during 2013/2014 New KPT Watter Services I New KPT Watter Dec 2014 New KPI New		an informal	water in							water	resolution
Authors Compliant Compliant Compliant Compliance Compliant Compliance Compliance Compliant Compliance		settlement.	Groot Marico								
New KPI Water Operationa d Plan Developed by Plan Dec 2014 New KPI Water Services I Plan Dec 2014 New KPI Water Servitudes I December 2014 New KPI Water Servitudes I December 2014 New KPI Water Servitudes I December 2014 New KPI Water Servitudes I Servitudes I December 2014 New KPI Water Servitudes I Servitudes I December 2014 New KPI Water Servitudes I Servi			during 2013/2014								
Services maintenance plan Developed by Developed by Dec 2014 New KPI		(77) Water	New KPI	Water	Operationa		•	Water	1	1	Council
maintenance plan Developed by Developed by Developed by Dec 2014 New KPI Water Servitudes developed by Dec 2014 New KPI December December 2014 Compliant Daily quality quality quality reatment of water submitted to sompliance compliance compliance compliance compliance to SANS 241 to SANS 241 to SANS 241		services		services	_			services			resolution/Appro
Developed by Dec 2014 New KPI Water Servitudes developed by Dec 2014 New KPI Water Servitudes developed by Dec 2014 Compliant Daily Compliant Treatment of 241 New KPI Water Servitudes developed by Dec 2014 New KPI Water Servitudes developed by Dec 2014 Servitudes developed by Dec 2014 3 water 3 water 3 water 4 quality quality quality samples submitted to sompliance compliance compl		maintenance		maintenance				maintenance			ved WSMP Plan
Developed by Dec 2014 New KPI Water Servitudes I Servitudes I December 2014 Compliant Daily Water 241 Compliant Daily water 3 water quality samples submitted to submitted to sompliance compliance compliance to SANS 241 Servitudes I Servitudes developed Servitudes Servitudes developed Servitudes Servitudes developed Servitudes developed Servitudes Servitudes de	·	plan approved		plan				pian		•	
New KPI Water Servitudes developed by Deccapility Treatment of 241 water water Servitudes water Servitudes to SANS 241 bo SANS 241 bo SANS 241 approved by Dec 2014 approved by Dec 2014 Decapility Servitudes developed se				Developed by	•			and			
New KPI Water Servitudes Servitudes I I I I I I I I I I I I I I I I I I I								approved by			
New KPI Water Servitudes developed by December 2014 Compliant Daily with SANS treatment of 241 water Servitudes developed 3 water 3 water quality quality quality samples submitted to laboratory in laboratory i			100					Winter			Completion
developed by December 2014 Compliant Daily with SANS treatment of 241 water 241 Samples submitted to laboratory in laboratory in compliance compli		servitudes	New NT1	Servitudes	 			Servitudes			Certificates and
December 2014 3 water 3 water 3 water 3 water 4 quality 4 quality 4 quality 5 qual		developed		developed by	~~~~			developed			council
Compliant Daily Guality Gualit				December							Resolution
g with SANS treatment of treatm		(20)		2014			J unitor	3 water	2 water	2 water	Water guality
yeater 241 water samples samples submitted to submit		(79) Water	with SANS	treatment of			quality	quality	quality	quality	reports and
submitted to submi		samples	241	water			samples	samples	samples	samples	council
r laboratory in laboratory in laboratory in compliance compliance compliance shows 241 to SANS 241 to SANS 241		submitted to	i				submitted to	submitted to	submitted to	submitted to	resolution
the SANS compliance compliance to SANS 241 to SANS 241 to SANS 241		laboratory for					laboratory in	laboratory in	laboratory in	laboratory in	
the SANS 241 to SANS 241 to SANS 241		compliance					compliance	compliance	compliance	compliance	
241.		with the SANS					to SANS 241	to SANS 241	to SANS 241	to SANS 241	
		241.							The special of the sp		

		To Provide Sanitation (within the urban areas)			To reduce water loss
(85) Provision of adhoc honeysuckle services to schools, households and public institutions submitted	(84) Maintenance plan for sanitation services developed	(83) Number of households provided with access to house sewer connections	(82) Refurbished Rietpoort pump station	(81) Number of Bulk water meters Maintained	(80) Number of kilolitres of reduction in water loss
4 reports submitted during 2013/2014 FY	New KPI	9520 +20 provided with sewer connections during 2013/14	Rietpoort pump station not refurbished 2013/2014.	8 Bulk water meters maintained during 2013/2014	5000 kl losses during 2013/14
4 Reports on provision of adhoc honeysuckle services to schools, households and public institutions submitted by June 2015	Maintenance plan for sanitation services developed by December 2014	60 hh provided with access to sewer connections	Rietpoort pump station refurbished by June 2015.	8 Bulk water meters Maintained by June 2015	Reduction of 1000 kl water loss by June 2015
Operationa 	Operationa 	R 200 000	R 2 536 000	R800 000	Operationa
		Access to services and Sustainable developme nt			Water Losses reduced to acceptable level
Honeysuckle services report			1	1	ı
Honeysuckle services report	Sanitation services maintenance plan approved by Dec 2014	ı	1	. 1	1
Honeysuckle services report	ı	1	1	1	
Honeysuckle services report	•	by 30 June 2015	Rietpoort pump station refurbished by June 2015.	8 bulk water meters by 30 June 2015	1000 kl reduction of water loss by June 2015
Copy of the honeysuckle report, job cards and Council Resolution	Council Resolution and the Sanitation services maintenance plan	copy or the connections report	Completion Certificate and council resolution	Water Maintenance report/Job cards and council resolution	Water consumption Report and council resolution

				To Construct, Upgrade and Maintain Roads and Storm-water	
(91) Number of kilometres of storm-water maintained (cleaning culverts, de-	(90) Square meters of roads patched	(89) Number of kilometres of roads gravelled	(88) Number of kilometres of roads bladed	(87) Number of Kilometres of road paved	(86) Waste water quality testing samples submitted to the lab for compliance with SANS241
20 km storm-water maintained in 2013/2014.	3 000m² of roads patched during 2013/2014	3km's of road gravelled during 2013/2014	45 km of roads bladed during	7km of roads paved during 2013/2014 FY	Quartely sanitation quality testing samples submitted to the lab during 2013/14
20km's storm-water maintained by June 2015	4 000m ² of roads patched by June 2015	4km's of roads gravelled by June 2015	20km of roads bladed by June 2015	Total 9km – by December 2014 Mosweu 1.5KM Mokgola 1.5km Ikageleng 2km Sikwane 2km	4 reports on water and sanitation quality submitted
Operationa 		R2.5 M		R30 M	Operationa
				Improved mobility and access	
5km's maintained	1000 sm	1km gravelled	5 km's bladed		1 Report
5km's maintained	1000 sm	1 km gravelled	5 km's bladed	Completed 9Km roads paved by Dec. 2014.	1 Report
5km's maintained	1000 sm	1km gravelled	5 km's bladed		1 Report
5km's maintained	1000 sm	1km gravelled	5 km's bladed	•	1 Report
Job Cards and Maintenance Report and council resolution	Job Cards and patching Report (Council Resolution)	Job Cards and gravelling Report (Council Resolution)	Job Cards and Blading Report and council resolution	Report MIG 10 and Completion Certificates and council resolution	Waste water qulity reports submitted and council resolution

			To Facilitate Provision of Electricity (rural areas)	To upgrade municipal testing station	
(97) Number of street lights and High Mast Lights maintained	(96) Length of electrical supply network maintained	(95) Number of households with access to basic electricity	(94) Number of High Mast Lights installed	(93) Testing and Licensing Station	walls, kerbs) (92) Number of km's of roads resealed
streetlights and high mast lights maintained	9,5 km of electricity network maintained during 2013/2014.	8970 households with access to electricity in 2013/2014.	Total of 24 HML installed in 2013/2014 in Lobatla 6 Mogopa 4 Rietpan 4 Mmutshweu 4	Existing testing and licencing station	New KPI
876 streetlights and highmast lights to be maintained	4 km of electricity network maintained by June 2015	households connected with electricity in Zeerust-Sandvlagte // Ikageleng by 30 June 2015.	Total of 8 HML by Dec. 2014 4 in Sandvlagte 4 in Ward 11	Jun-15	3km's or roads resealed by June 2015
R 400 000	R 800 000	Operationa 	R3 000 000	R2m	R4.8m
			Increased access to services	Upgraded Testing station	
876 streetlights and highmast lights to be					1km road resealed
876 streetlights and highmast lights to be			Total of 8 HML by Dec. 2014	1	1km road resealed
876 streetlights and highmast hights to be				1	1km road resealed
8/6 streetlights and highmast lights to be	4 km of electricity network maintained by June 2015.	households connected with electricity in Zeerust-Sandvlagte /Ikageleng by 30 June 2015.	Total of 8 HML by June 2015	Testing & Licensing Station Upgraded	1
Maintenance report and job cards and Council Resolution	Job Cards	connection reports and council resolution	Reports and Completion certificates and council resolution (MIG 10)	Completion certificate	Job Cards and Resealing Report and council Resolution

To s and envi	Mea Obj		To p				
To sustain clean and safe environment	Measurable Objective		To provide for fleet management				
(102) Number of households provided with refuse removal services in urban areas	Key Performance Indicator		(101) Refuse Truck leased	(100) Developed Electricity network Maintenance Plan	(99) Number of Households electrified at Driefontein	(98) Number of Households electrified at Kruisrivier	
9580 households provided with Refuse Removal Services during the 2013/2014	Baseline		New KPI	New KPI	New KPI	No electricity infrastructur e at Kruisrivier	in 2013/2014
250 by June 2015	Annual Target		1 refuse truck leased by October 2014	Maintenance plan for Electricity services developed by Dec 2014	20 households electrified by Dec. 2014	337 households electrified at Kruisrivier by June 2015	by June 2015
Operationa 	Budget	COMMU	R 620 000	Operationa 	R 1 500 000	R3.5m	
A safe environmen t	Outcome Indicator	COMMUNITY SERVICE	Properly Managed Fleet				
9580 + 250	Quarterly Targets Q 1	ICES	1			1	maintained
9580 + 250	Q2		1 refuse truck leased by October	Approved Plan by Dec 2014	20 households electrified by Dec. 2014		maintained
9580 + 250	Q				ı	1	maintained
9580 + 250	Q 4		1	1	ī	337 households electrified at Kruisrivier by 30 June 2015	maintained
- 250						"	,

			•			
bins installed on street poles	(108) Number of street refuse	(107) Number of Anti-littering campaigns conducted	(106) Developed an Integrated Waste Management Plan	(105) Number of illegal dumping cleansed	(104) Installed concrete palisade fencing at the Zeerust landfill site.	(103) Facilitate the licensing of Municipal Landfill sites according to the Environmental Conservation Act
	New KPI	4 Campaigns conducted during 2013/2014	New KPI	15 sites cleansed during the 2013/2014	New KPI	1 Land Fill Site licensed during 2013/2014
by October 2014	40 Refuse Bins installed	4 campaigns by June 2015	IWMP developed by June 2015	20 sites by June 2015	Phase 1 Concrete Palisade fencing installed at Zeerust by June 2015.	2 to be licenced by June 2015
	R 50 000	Operationa 	R 500 000	Operationa	R 500 000	Operationa
		1 campaign	_	1		1
installed	40 street refuse bins	1 campaign	Approved IWMP	ı		_
		1 campaign		ı		
	l	1 campaign		be cleansed by June 2015	Palisade fencing installed	2 Land Fill Sites licensed
	Purchase docs	Ant-littering Report, attendance Register and Council Resolution	Approved Plan and Council Resolution	cleansing Report. Photographic evidence and Council Resolutions	Installation Report Completion certificate and Council Resolution	Facilitation report, Copy of Licence and council resolution

																		•					To issue licenses					salety	Provide public
with Road Traffic Act	compliance	Services in	Control	(113) Provision of Traffic	traffic officers	conduct for	Code of	Cuctomicod	(112)	Licenses.	for Learner	learners tested	applicants and	of on	(111) Number	and transport	department of	Services with	Licensing	Testing and	(SLA) of	Agreement	(110) Signed Service Level		(k78)	conducted	operations	cafety	(109) Number
2013/14	during	provided	Services	Traffic Control					New KPI		2013/2014	licence in	learners	tested for	5010 leaners							ţ	2013/2014 SLA signed.		•	2013/2014	during	conducted	10 joint
				by June 2015	Sept. 2014	officers	traffic	Code of	Customised			June 2015	be tested by	learners to	5500							•	1 SLA signed by July 2014				June 2015	conducted by	16 joint
				Operationa 	:			-	Operationa						Operationa							<u></u>	Operationa 					<u>-</u>	Operationa
																						services	Access to licensing	one and				of safety	Positive
with Road Traffic Act	compliance	services in	traffic control	1 report on provision of			conduct	code of	Signed				be tested	learners to	1375								Signed SLA				. !	conducted	4 Joint
with Road Traffic Act	compliance	services in	traffic control	provision of	-				ı				be tested	learners to	1375								1					conducted	4 Joint
Traffic Act	compliance	services in	traffic control	provision of					•				be tested	learners to	1375								•					conducted	4 Joint
With Road Traffic Act	compliance	services in	traffic control	provision of					1				be tested	learners to	1375								1					conducted	4 Joint Operations
			Resolutions	and Council			Resolution	Council	signed Code &	Constant to			Resolution	& Council	e-NATIS report							Resolution	SLA and Council	Resolution	council	Registers and	Attendance	Reports and	Joint public Safety Operation

	To provide safe working environment				To provide safe recreational activities
(114) Vehicles tested and/or registered	(115) Ensure that all municipal Bylaws are enforced	(116) Installation of Phase 2 Integrated access control for the main municipal Building	(117) Installation of fire detectors in the Main Municipal building	(118) Provision of security services in al municipal buildings (including cash-in-transit in 4 municipal buildings)	(119) Developed Recreational Park (Phase 2) in Henryville
tested in 2013/2014	New KPI	Phase 1 done during 2012/2013 financial year	New KPI	Security Services provided during 2013/2014 FY	Phase 1 development of recreational Parks completed in
to be tested by June 2015	Municipal By- Laws to be enforced by June 2015	Phase 2 - Integrated Access Control done By June 2015	Fire Detectors installed by October 2014	Provision of security services in al municipal buildings (including cash-intransit in 4 municipal buildings) by June 2015	Phase 2 of parks development in Henryville by October 2014
Operationa	Operationa 	R 600 000	R 175 000	R5.7m	R 150 000
	Improved Security				Access to community facilities
to be tested	ı	l .		1 Report	1
to be tested	1		Fire Detectors installed	1 Report	Phase 2 of parks developed by October 2014
to be tested	1		1	1 Report	
to be tested	Municipal by- Laws to be enforced	Installation Completed June 2015	1	1 Report	1
Natis report & Council Resolutions	By-Law Enforcement reports & Council Resolution	Installation Report Completion certificate and council Resolution	Installation Report Completion certificate and council resolution	Reports and Council Resolution	Completion certificate Council Resolution and implementation Report

Provide Town Planning Services	Measurable Objective	MUNICIPAL PLANNING AND DEVELOPMENT	OUTCOME 9		INTENDED OUTCOME	STRATEGIC OBJECTIVES	KPA	THEMATIC AREAS	en en effer for de forme		To Maintain cemeteries			
(123) Number of residential and business sites Subdivided	Performance Indicator	NG AND DEVELO			3.00	VES			-	maintenance plan of cemeteries	(122) Develop and implement	(121) Entrances and circles refurbished	(120) Maintenance of parks and sports facilities	
129 sites developed during 2013/2014	baseline	PMENT	OUTPUT3	Improved spa	Improved mu	Create an en	Local Econo	LOCAL ECO	KPA 4: LO	formal plan in 2013/14 F/Y	Maintenance carried	1 entrances refurbished during 2013/2014	5 parks maintained during 2013/2014	2013/2014
150 Sites in Sandvlakte by June 2015	Target		Implementati	Improved spatial integration	Improved municipality economic viability	Create an environment that promotes development of the	Local Economic Development	LOCAL ECONOMIC DEVELOPMENT and SPATIAL RATIONAL	KPA 4: LOCAL ECONOMIC DEVELOPMENT A	and implemented by June 2014	Maintenance Plan develoned	1 circle refurbished by June 2015	5 parks maintained by June 2015	
	Jefong		on of the cor		omic viability	promotes de	nent	LOPMENT a	OMIC DEV		R 395 000	R 100 000	R 50 000	
A liveable town	Indicator		Implementation of the community work prog			evelopment of		IND SPATIAL	/ELOPMEN		Maintained Cemeteries			
	Quarter 1 Qua		programme					RATIONAL		1 cemetery maintained	Maintenance Plan developed.		5 parks maintained	
	Quarter 2					local economy and facilitate job creation.	70.00		ND SPATIAL RATIONAL		maintained		5 Parks maintained	
	Quarter 3					ate job creation			DNAL		maintained		5 parks maintained	
Approval of a layout plan by Surveyor general of 150 sites in Sanvlagte, 1 report to council	Quarter 4					n.					maintained	1 circle refurbished by June 2015	5 parks maintained	
Approved subdivision Diagrams by Chief Surveyor General and council resolutions	Evidence	Portfolio Of								Reports and Council Resolutions	Plan and Maintenance	Certificates	Maintenance Plan	

				1		
(130) Water servitudes secured	(129) Facilitation of Title Deeds of Ikageleng RDP Houses	(128) Facilitation for the construction of houses in Dinokana 2014/2015 FY	(127) Facilitated the provision of VIP Toilets in Dinokana	(126) Reviewed SDF	(125) Number of townships established	Rezoned
New KPI	Ikageleng RDP houses not registered in the beneficiaries name	Construction of 853 houses facilitated in 2014/2015	1557 VIP Toilets in 2013/2014	SDF not reviewed during 2013/2014	2 township establishmen t during 2013/2014	during 2013/2014
Water Servitude secured by Dec. 2014	bb/ nouses in Ikageleng by June 2015	houses to be constructed in Dinokana by June 2015	200 Dinokana VIP by June 2015	2 reports on the review process by June 2015	1 Township established by June 2015	June 2015
Operationa 	KIUU OOO	Perationa	Funded by Departmen t of human settlement	Funded by Dept. of Rural Developme nt		
1	Progress report	Progress report	Progress report		ı	
- Water Servitude secured by Dec. 2014	Progress Progress report	SS	ss sation	 	1	
	S a	SS Progress report	report	1 progress report - review process		
Water Servitude secured by Dec. 2014	ss Progress report	Progress Progress report report	Progress Progress report report	1 progress report - review process		Sanvlagtge

(135) Number of jobs created through the municipality 's LED and MIG initiatives	(134) Implementatio n of CWP Project plan	(133) Number of jobs created through government initiatives (EPWP)	(132) Number of SMME's supported through LED Fund	opportunities created the Brick Making Machine	(131) Number of job
	entatio P Dlan	reated lent s	ED iber	<u>г</u> д й	
340 jobs created during 2013/2014	1085 cwp workers employed in 2013/2014	1497 jobs created through EPWP during 2013/2014 financial year	9 SMME's Supported during 2013/2014.	created during 2013/2014	1 jab opportunity
400 jobs created by June 2014	4 reports submitted by June 2015	created through EPWP by June 2015 - 12 months contract	20 SMME's by June 2015	created through the brick making machine by June 2015	20 job opportunities
Operationa 	Operationa I	R1.4M	Rim		R1M
Ω μ-	0 II	Q = Q =	<u>ν</u> :-		
100 jobs created	Implementati on Report	created - 12 months contract	11 SMME'S supported		
100 jobs 100 jobs created	Implementati Implementati on Report on Report	created – 12 months contract	11 SMME'S -		•
ν. ·	Dlementati Report	- 12			1
s 100 jobs created	Diementati Implementati Report on Report	-12	supported		,

	Measurable Objective	-				OUTCOME 9	INTENDED OUTCOME	STRATEGIC OBJECTIVES	KPA	THEMATIC AREAS											
Indicator	Key Performance							ES				illeedings lielo	Forum	(138) LED	boundary Wall	Vredekoppie	of the	(137)		registered	(136) Number of cooperatives
	Baseline		OUTPUT 7	OUTPUT 5	OUTPUT 3	OUTPUT 1	Entrenched c	Promote a cu	GOOD GOV	GOOD GOVI	T	2013/2014	meetings	2 LED forum				New Project	2013/2014 financial year	during	145 Cooperatives
	Annual Target		Single window of coordination	Deepen demo	Implementati	Implement a	Entrenched culture of accountability and clean governance	Promote a culture of participatory and good governance	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	KPA 5: Good Governance and Publ	June 2014	meetings to	4 quarterly	developed by June June 2015	wall	boundary	Vredekoppie Site		June 2015	200 Cooperatives
	Budget	INTERN.	v of coordina	cracy throug	on of the con	differentiated	ntability and	atory and go	D PUBLIC P.	D PUBLIC P	Governa			Operationa				R300 000			R 45 000
	Outcome Indicator	INTERNAL AUDIT	tion	Deepen democracy through a refined ward	Implementation of the community work programme	l approach to	clean governa	od governanc	ARTICIPATI	ARTICIPATI	nce and Pu										
Quarter 1	Quarterly Targets	UNIT		ard committee mode	programme	municipal fina	ince	ė	ON	ON .	ublic Participation			1 Meeting				'		natarda	cooperatives
Quarter 2	ırgets			model		Implement a differentiated approach to municipal financing, planning and support			in the state of th		ipation			1 Meeting				•		i ediorei ed	cooperatives
Quarter 3) and support								1 Meeting				1		i chiarici cu	cooperatives
Quarter 4													•	1 Meeting	Copie	Developed	Boundary	Site	Vrodekopnie	i cylorei ed	cooperatives
	Evidence				The state of the s						WV .	Resolution)	(Council	Reports on LED				Certificate	Completion		Certificates

																								Committee	Audit and Audit	To ensure functional Internal
	Planned Audits	completed	(145) % of	Rolling Plan	(144) Revised		submitted to	(143) Number of ARC Reports	Methodology	Internal Audit	(142) Developed		Charter	Audit	(141) Revised		Meetings held	Committee	of Audit	(140) Number	Review	Augit Committee for	Statements to	Financial	Annual	(139) Submitted
planned audits)	versus 3	audits	100% (3	1	IA Plan in	2013/2014 FY	submitted to Council in	No ARC Reports	Exists	Methodology	No Internal Audit	• • • • • • • • • • • • • • • • • • •	nlace	Committee	Audit	neid during 2013/14	Meetings	Committee	Risk	3 Audit and		Delore	for review	Committee	audit	AFS never submitted to
			100%		01-Jun-15			4 Reports			01-Sep-14				May-15					9 Meetings						25-Aug-14
			Operationa		Operationa 		·	Operationa -			Operationa !				Operationa				000.00	R25				_		Operationa
																						Committee	Audit and	Internal	Adding	Functional and Value
			100%		į			1 Report	developed	Methodology	Internal Audit			•	I					3 meetings				Committee	Audit	AFS to be submitted to
			100%		,			1 Report			•				ì					3 meetings						3
-			100%	revised and approved	3 IA Rolling Plan to be			1 Keport			•				1				•	1 meeting						•
			100%	,				1 Keport	-		•	adopted by council	Charter to be	Committee	Audit			-		in April and	Japatings		•		• • •	,
		Reports	Internal Audit	Recommendatio n	Signed AC			Resolution			Signed IA Methodology			Resolution	and Council	Convert Charter			Reports	Registers and AC	Attendance					Report on AFS

			Municipal Social Responsibility Programmes	Corporate Objective	T. D. Calledon, T. C. Calledon, T. C. Calledon, T. C. Calledon, T. C. Calledon, T.		
(151) Number of War on Poverty interventions and profiling	(150) Nelson Mandela Day celebrated on 18 th July 2014	(149) Number of CPF Programmes Supported	(148) Number of Poverty Relief Programme funded	Key Performance Indicator		(147) Number of Internal Audit Reports submitted to Council	(146) Approved Revised Internal Audit Charter
New KPI	Nelson Mandela Day celebrated on 18 th July 2013	2 CPF Programmes Supported during 2013/2014	12 of Poverty Relief Programmes funded during	Baseline		1 report submitted in the 2013/14 FY	Internal Audit Charter In place
2 War on poverty programmes funded	Nelson Mandela Day Celebration on 18 th July 2014	programmes to be supported during 2014/2015	16 Programmes funded by June 2015	Annual Target		4 reports	01-Jun-15
R 350 000	R 300 000	R 50 000	R 150 000	Budget	OFFICE (Operationa 	Operationa
			Social Cohesion	Outcome Indicator	OF THE MA		
1 War on poverty programme funded	Nelson Mandela Day Celebrations held 18 th July 2014	•	4 Programmes Funded	Quarterly Targets Quarter 1	MAYOR	1 report	1
\$	1	1 CPF Programme Supported	4 Programmes Funded	Quarter 2		1 report	
1 War on poverty programme funded		-	4 Programmes Funded	Quarter 3		1 report	1
ı	1	Programme Supported	4 Programmes funded	Quarter 4		1 report	Revised IA Charter to be Approved by AC
Proof of transaction and Profiling Report	Proof of transaction and Attendance Register	transaction and attendance Registers	Beneficiary List with signatures	Ç		Council Resolution Copy of Signed Reports	Signed AC Recommendatio n Copy of Approved IA Charter

															-																																	
		ו קטנו כטמודמו	Youth Council	to the RMLM	(158) Support	Veterans	the War		Programmes to	of Support	(157) Number					Cup neid	(LDO) Mayorar	(156) Mayoral			THE VEHICLES	Interventions	Management	Disaster	(LDD) mayorar	(155) Mayoral	Programme	Support	Stanciic	On Lond	Mavoral	tnrougn	Support and	supported	of students	(154) Number		Imbizo's neid	To hayour	of Mayoral	(153) Number	groups		vulnerable	to support	or broßarring	of programmer	- LIDZI NULLUCI
2013/2014	2013/2014	during	simonted	Council	RMLM Youth	2013/2014	during	- Color	supported	Veterans	5 War	1		•	2013/2014	cup auring	Cup division	No Mayora			701/CT	2013/2014	during	litterventions	NO	No.		Programme	Jupport	n non-	Student	Mayoral	2	through	supported	60 stents				Imbizo's held	6 Mayoral	LT07/6T07	2012/2014	during	perioddins	מייייוני	programmer	_
June 2013	June 2015	clipported by	Programmes	Council	Youth		ctn7 aunr	Jump 2015	supported by	programmes	5 or more	101010	2014/2015	durina	Tournament	CIP CIP		1 Mayora	2014	done by June	#110C1 # C110O170	Interventions	Management	רוססטובו	Tisalor a	4 Mayoral						ביים אוווכ ליים	h. 1	though MSSP	supported	60 Students	LT07	Dy Novellibei	his Nicombox	Imbizo's Held	6 Mayoral			June 2015	supported by	programme	programmee	4
					R 200 000						K 100 000	3000						R 300 000	-						1	R 200 000										K 300 000	200 000				R 250 000							7 000 000
																																			_													
				-		1					_								Γ.				_	- :	D	P										1	Т											Ξ
,																							THEFT	about continue	Report on	Progress															•		•			1 1 1 1	supported	- Pri - St. 400 1 1 1 1
,																	· -		, in the second				The vendons Incorporations			ogress Progress				•											1				odpor E		supported programmes	10,00,00
The state of the s								-					-	•	- IIII	2	Tournament	Mayoral Cup						Totoproptions	n Report on													2014	by November	Impizo s neio	1					elipporte		
	June 2015	supported by	Programmes	Council	Youth	Veteralis	Votorno	NA.	to support	programme	programmes		-				Tournament	Mayoral Cup					TITES ACTUACIONS	Interventions Interventions	n Report on Report on	Progress					PO-FC	2015	by June	תוטטווו מוססר	though Mond			2014	by November	1moizo s rieid	1				7000	supports supports	programmes	

	I RIA				OF THE SPEAKER	AKER				
Corporate Objective	Key Performance	Baseline	Annual Target		Outcome Indicator	Quarterly Targets	gets	į		POE
	Indicator					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Dromoto	(160)	2 Reports on	4 quarterly	R3.5m	Optimal	1 report	1 Report	1 Report	1 report	Council
Community	Functionality of	the	Reports on	(Sitting	participatio	submitted	submitted	submitted	submitted	Resolution
participation	ward	functionality	functionality	Allowance)	n by					
	committees	of ward	or ward		Community					
		submittees	by June 2015		-					
		during	•							
	(161)	New KDI	4 Penorts on	R 200 000		1 report	1 report	1 report	1 report	Report on
	functionality of		the			submitted	submitted	submitted	submitted	functionality of
	ward		functionality							ward committee
	committee	, .	of WCF by							Resolution)
	(162) Number	New KPI	4 capacity	Operationa		1 Capacity	1 Capacity	1 Capacity	1 Capacity	Capacity building
	of capacity		building			Building	Building	Building	Building	Reports (Council
	building		programmes			Programme	Programme	Programme	Programme	Resolution)
	programmes		for					•		
	for councillors		councillors by					•		
•	(163) Number	4 canacity	4 Canacity	Operationa		1 Capacity	1 Capacity	1 Capacity	1 Capacity	Reports on the
	of capacity	building	building	_		Building	Building	Building	Building	capacity building
	building	programme	programmes			Programme	Programme	Programme	Programme	programmes
	programmes	conducted	during 2014/2015							
-	Committees	2013/2014								

				
(168) Number of public participation campaigns	(167) Number of Anti- Carruption forums held	(166) Moral Regeneration Programmes	(165) Number of Community Satisfaction surveys conducted	(164) Management of Complaints Handling System
4 Public Participation Campaigns conducted	No Anti- Corruption Forums held during 2013/2014	No MRP during 2013/2014	No CSS conducted during 2013/2014	4 Reports on CHS submitted
6 Public Participation Campaigns Campaigns conducted by June 2015	4 Anti- Corruption Forums held by June 2015	4 MRP by June 2015	2 Surveys by June 2015	4 reports submitted by June 2015
R 300 000	Operationa !	Operationa 1	Operationa 	Operationa
1 Campaign Conducted	1 Anti Curruption Forum held	1 report		1 Report on Complaint Handling System
1 Campaign Conducted	1 Anti Curruption Forum held	1 report	1 Community Satisfaction Survery conducted	1 Report on Complaint Handling System
1 Campaign Conducted	1 Anti Curruption Forum held	1 report		1 Report on Complaint Handling System
1 Campaign Conducted	1 Anti Curruption Forum held	1 report	1 Community Satisfaction Survery conducted	Complaint Handling System
Attendance Registers	Reports and Attendance Registers	Reports on the MRP conducted (Council Resolution)	Reports of Community Satisfaction Surveys conducted	report and Acknowledgment letter from DLGTA

WARD INFORMATION:

Service Delivery	Funding		MTEF Bud	MTEF Budget(R0'00)	i	-	
	Source	Wards	2014/15	2015/16	2016/17	2017/18	2018/2019
Sandvlagte Highmast Lights	MIG	Ward 15	R1 500				
			-				
Dinokana Highmast Light	MIG	Ward 11	R1 500			<u>.</u>	
						-	
High Mast Light	MIG	Ward 1			R1 500 000		
Documulaagie HighWast Light	MIG	Ward 19			R1 500 000		
High Mast Lights	MIG	Wards				K4 500 000	
		8,9,13					
Khunotswana High Mast Lights	MIG	14			R1 500 000		
Kruisrivier High Mast Lights	MIG	Ward 15				R1 500 000	
Mmantsie High Mast Lights	MIG	Ward 18				R1 000 000	
Driefontein High Mast Lights	MIG	Ward 3		R1500			
				000			
Nkodumae High Mast Lights	MIG	Ward 20					R1500 000
Lekubu High Mast Lights	MIG	Ward 8		R1500		j	
				000			

Service Delivery	Funding		MTEF Budget(R0'00)	jet(R0'00)			
	Source	Wards	2014/15	2015/16	2016/17	2017/18	2018/2019
Magopa Internal Roads	MIG	Ward 17	R6 000 000				
Mosweu Internal Roads — Phase 1	MIG	Ward 18	R6 000 000				
Ikageleng Internal Roads	MIG	Ward 16	R6 000 000	-			
Makgola Internal Roads and Bridge	MIG	Ward 7	R6 000 000				
Sikwane Internal Roads	MIG	Ward 2	R6 000 000		,		
Mmasebudule Internal Roads	MIG	Ward 19	1	R5 000 000			
Gopane Internal Roads and Stormwater	MIG	Ward 6	1	R6 000 000			
Ntsweietsoku Internal Roads	MIG	Ward 18		R6 000 000	-		
Borakalalo bridge and Internal Roads	MIG	Ward 4		R7 000 000			
Nyetse Internal roads and Bridge	MIG	Ward 7		R6 000 000			
Driefontein Ward 3 Internal Roads	MIG	Ward 3			R6 000 000		
Gopane Ward 6 Internal Roads	MIG	Ward 6			R6 000 000		
Dinokana (Kgosing) Ward 10 Internal Roads	MIG	Ward 10			R6 000 000		
Madutie/Matihase Ward 14 Internal Roads	MIG	Ward 14	-		R6 000 000		

Motswedi Internal Roads	Maramage Internal Roads	Khunotswana Internal Roads – Phase 2	Mmutshweu Internal Roads	Supingstad Internal Roads	Zeerust Ward 15 Internal Roads	PROJECT NAME	Lobatia Ward 20 Internal Roads	Swartkopfontein Phase 2 Internal Roads	Mosweu Internal Roads — Phase 2	Dinokana Ward 9 Internal Roads – Phase 2	Ikageleng Internal Roads	· Contract annual statement
MIG	MIG	ads — MIG	ds MIG	MIG	Roads MIG	Sou	Roads MIG	MIG	Phase MIG	Roads MIG	MIG	
-	-					Funding W Source			-			
Ward 19	Ward 9	Ward 14	Ward 5	Ward 1	Ward 15	Ward	Ward 20	Ward 1	Ward 18	Ward 9	Ward 16	
-			-			2014/201 5						
						2015/2016		· ·			- Table	
						2016/2017				R5000 000	R6 000 000	
				·	R8 200 000	2017/2018	R7 000 000	R6 000 000	R6000 000		R6 000 000	, , , , , , , , , , , , , , , , , , , ,
R6000 000	R6000 000	R6000 000	R6000 000	R6000 000		2018/2019						

	R3000 000			Ward 14	MIG	Khinotswana Community Hall
7000000				Ward 7	MIG	Mokgola Ward 7 Community Hall
B3 000 000	R3 000 000			Ward 8	MIG	Lekubu Community hall
		R5 300 000		Ward 5	MIG	Mmutshweu Community Hall
2017/18	2016/17	2015/16	2014/15	Wards		
		t(R0'00)	MTEF Budget(R0'00)		Funding	Service Delivery
						COMMUNITY HALLS

MUNICIPAL FINANCE MANAGEMENT ACT:

SEC 69(3)(B) - SUBMISSION BY THE ACCOUNTING OFFICER

implemented, is herewith submitted in terms of Section 69(3b) of the Municipal Finance Management Act (MFMA) and MFMA Circular No.13 for the The Top Layer Service Delivery and Budget Implementation Plan, indicating how the budget and the strategic objectives of Council will be necessary approval

PRINT NAME: (ROSBY MARM A

MUNICIPAL MANAGER OF RAMQTSHERE MOILOA LOCAL MUNICIPALITY

SIGNATURE SURVE

MUNICIPAL FINANCE MANAGEMENT ACT:

SEC 53(1)(C)(II) – APPROVAL BY THE MAYOR

Finance Management Act (MFMA). The Top Layer Service Delivery and Budget Implementation Plan is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal

PRINT NAME D. B. THALE

MAYOR OF RAMOTSHERE MOILOA LOCAL MUNICIPALITY

26 June 2014

DATE

SIGNATURE