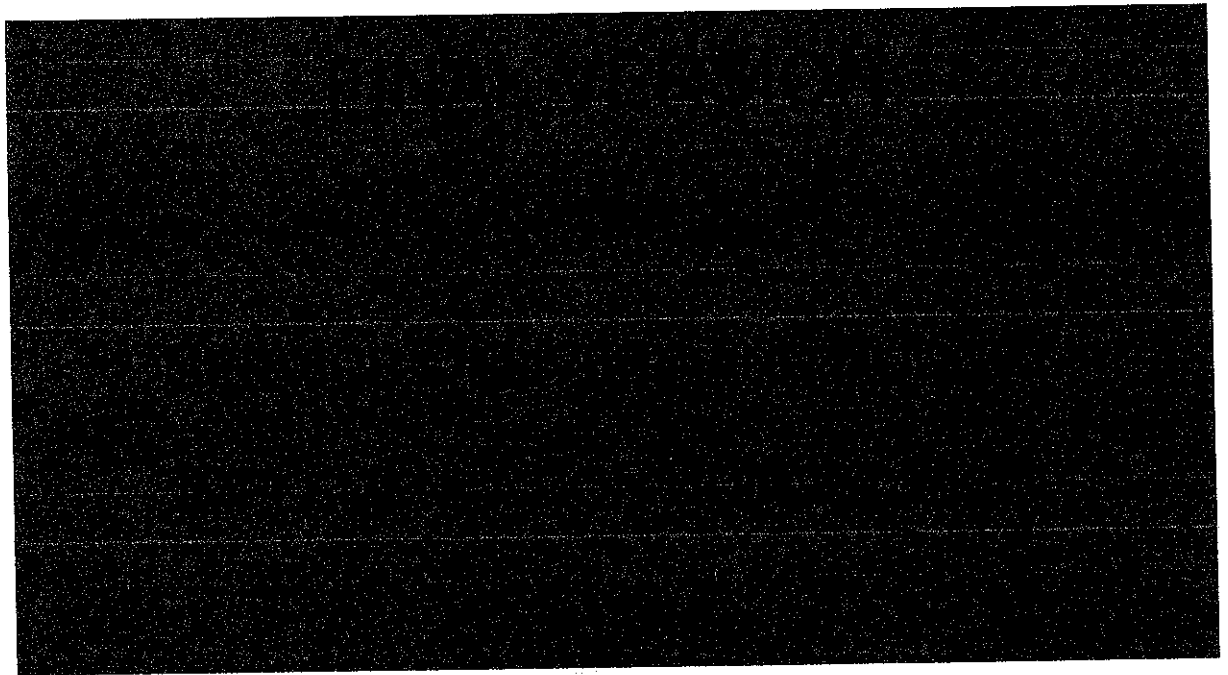


# RAMOTHERE MOILOA LOCAL MUNICIPALITY



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## 11. 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 oversee 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 five-year Integrated Development Plan and three year Budget into twelve-month contract between the Administration, 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 the 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 key 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 sub-directorate 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 25<sup>th</sup> 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
- Electricity Reticulation
- 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)

## 17. VISION AND MISSION

### 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 Molloa Local Municipality “

18. MUNICIPAL SCORE CARD (Incorporating the IDP)

STRATEGIC FOCUS AREAS		PROVIDE DEMOCRATIC AND ACCOUNTABLE GOVERNMENT	PROVIDE SERVICES TO COMMUNITIES IN A SUSTAINABLE MANNER	PROMOTE SOCIAL AND ECONOMIC DEVELOPMENT	PROMOTE SAFE AND HEALTHY ENVIRONMENT	INVOLVEMENT OF COMMUNITY IN LOCAL GOVERNMENT MATTERS
PERSPECTIVES	Customer (Infrastructure and service delivery)	Provide Municipal Planning  Provide Institutional Performance Management Services  Provide Internal Audit Services  Promote Good Governance	Provide Water (Urban areas)	Promote LED and Tourism	Provide Public Safety (Traffic and Security Services)	
			Facilitate Provision of Water (Rural areas)  Provide Sanitation (Urban areas)  Facilitate Provision of access to Sanitation (Rural areas)  Provide Public lighting	Develop and Maintain Parks  Develop and Maintain Sports facilities	Provide Public Safety (Testing & Licensing)  Provide  Environmental Health Services  Provide Primary Health Care  Provide Town Planning and	
	FINANCIAL (municipal financial viability)		Provide budgeting, supply chain management	Render Accounting Service		
	INNOVATION LEARNING AND GROWTH		Recruit and Retain Staff  Develop Human Resources	Promote library services		Promote Public Participation
		Provide Human Resources	Provide Legal Support Services	Provide	Provide Fleet management services	

## **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**.









## 20. Service Delivery Targets

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

## KPA 1: Institutional Transformation and Organisational Development

THEMATIC AREAS		<b>Labour matters , financial and administrative capacity</b>								
KPA		Municipal Transformations and Institutional Development								
STRATEGIC OBJECTIVES		Improve organisational cohesion and effectiveness								
INTENDED OUTCOME		Improved organisational stability and sustainability								
OUTCOME 9		<b>OUTPUT 1</b>	Implement a differentiated approach to municipal financing, planning and support							
		<b>OUTPUT 6</b>	Administrative and financial capability							
<b>CORPORATE SERVICES</b>										
Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets				Portfolio Of Evidence
						Q 1	Q 2	Q 3	Q 4	
Promotion of Labour Peace within the workplace	(1) Number of Local Labour Forum meetings held	2 Local Labour Forum meeting held during 2013/2014	4 Local Labour Forum meeting held by June 2015	Operationa	<b>Sound labour climate</b>	1 Local Labour Forum meeting held	Local Labour Forum meeting held	1 Local Labour Forum meeting held	1 Local Labour Forum meeting held	Minutes of LLF meetings and attendance register
		(2) Turnaround time in handling Grievances	30 days Turnaround time in handling Grievances	30 days Turnaround time in handling Grievances		Operationa	30 days Turnaround time in handling Grievances	30 days Turnaround time in handling Grievances	Days Turnaround time in handling Grievances	
To build and enhance the human resource capacity of the municipality	(3) Reviewed human resource strategy	Human resource strategy in place	Reviewed human resource strategy by June 2015	Operationa	<b>Capacitated and motivate employees</b>	-	-	-	Reviewed HR Strategy	Copy of reviewed HR strategy and Council Resolution
		(4) Reviewed Council Policies	20 Policies Reviewed during 2013/2014	25 Council Policies Reviewed by May 2015		Operationa	-	-	-	

<b>To provide human resource management</b>	(5) Turnaround time to complete the recruitment process	Recruitment Policy	8 weeks from date of advertisement – as per policy	Operational	<b>Operational by functional municipality</b>	8 weeks				Reports of selection processes and Council Resolutions
	(6) Revised Organisational Structure adopted	Organisational Structure Reviewed during May 2014	Organisational Structure reviewed by May 2015	Operational		-	-	-	Reviewed Org. Structure	Approved Organogram and Council Resolution
<b>Achieve employment equity</b>	(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	Operational	<b>Transformed organisation</b>	Employment Equity Plan Reviewed and submitted to department of labour by Sept 2014	-	-	-	Proof of submission. Approved EE plan. Acknowledgement 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.	Operational		-	-	-	12 people from employment equity target groups employed in the three highest levels of management in compliance with the EE Plan.	Employment Contracts

<b>Ensure skills enhancement through the workplace skills development plan.</b>	(9) 2015/16 Workplace Skills Plan developed and submitted to LGSETA by April 2015	2014/2015 Workplace Skills Plan submitted in April 2014	2015/2016 Workplace Skills Plans submitted by April 2015	Operational	<b>Motivated, efficient and capacitated employees</b>	-	-	-	2015/2016 Workplace Skills Plan submitted by May 2015	Approved WSP and Council Resolution and confirmation of submission
	(10) Implementation of the Workplace Skills Plan	WSP in place	Implementation of the Workplace Skills Plan	Operational		-	Implementation Plan to be submitted to LG-SETA	Implementation Plan to be submitted to LG-SETA	Implementation Plan to be submitted to LG-SETA	Implementation Plan to be submitted to LG-SETA
<b>Occupational Health &amp; Safety</b>	(11) Development of Implementation Plan for the Occupational health and safety	Occupational health and Safety Act	Development of Occupational health and safety Act Implementation Plan by July 2014	Operational	<b>Safe working environment</b>	Development of Occupational health and safety Act Implementation	-	-	-	Approved Plan, Implementation Report and council resolution
<b>Provide filing and records services</b>	(12) Reviewed file plan for 2014/15	File reviewed during 2013/2014	Reviewed file plan May 2015	Operational	<b>Improved accountability</b>	-	-	-	Reviewed file plan May 2015	Approved File Plan and council resolution and confirmation of submission
<b>To Provide Information Communication Technology services</b>	(13) Developed a Master System Plan (ICT Integration)	New KPI	Develop a Master System Plan adopted (IT Integration) by Dec. 2014	R 500 000	<b>Functional ICT governance</b>	-	-	-	Master System Plan adopted (ICT Integration) b Dec. 2014	Copy of adopted Master System Plan adopted (ICT Integration) and Council Resolution by Dec. 2014

	(14) Developed Operational Disaster and Business Continuity Plan	New KPI	Developed Operational Disaster and Business Continuity Plan by June 2015	R 750 000			-	-	-	Developed Operational Disaster and Business Continuity Plan by June 2015	Copy of Approved Plan and Council Resolution
<b>Council Support</b>	(15) Implement Council resolutions within the required timeframes	% of Council resolutions implemented in 2013/14 (specify)	% of Council resolutions implemented by June 2015	Operational		<b>Effective council</b>	1 report	1 report	1 report	1 report	Register of Council Resolutions Council Resolution
<b>To provide training to Councillors and Employees</b>	(16) Implementation of the training plan	Approved plan and WSP in place	110 Employees and 39 councillors and 4 traditional leaders trained by end June 2015	R 750 000	<b>Motivated ,efficient and capacitated employees</b>	-	-	-	110 Employees and 39 councillors and 4 traditional leaders trained by end June 2015	Training report and certificate and attendance register, confirmation from service provider	
	(17) Training of Bid Committee members and SCM personnel on SCM	17 Bid Committee Members and SCM personnel trained during 2013/2014	17 All Bid Committees Trained by Dec. 2014	Operational		17 Bid Committees Trained by Dec. 2014	-	-	-	Training Report and Certificates	
	(18) Number of managers who have achieved the minimum competency level as required	7 Senior Managers registered on Minimum Competency during 2013/2014	10 Managers Trained on Minimum Competency by June 2015	Operational		-	-	-	10 Senior Managers Trained on Minimum Competency by June 2015	Training Report and Certificates	

<b>To maintain municipal buildings</b>	(19) Number of halls and buildings maintained	1 halls maintained, Civic Centre and Henryville	- 6 halls to be maintained - 4 Municipal Buildings	R1.5 m	<b>Safe &amp; well maintained facilities</b>	2halls maintained and 4 Municipal Buildings	2 halls	1 hall maintained	1 hall maintained	Completion certificates
	(20) Number of Libraries maintained	Maintenance Plan in place	1 Library (Supingstad) to be maintained by Dec. 2014	R 10 000		-	1 Library (Supingstad) to be maintained by Dec. 2014	-	-	Maintenance Report
<b>To create a health working environment for Employees and Councillors</b>	(21) Employees assistance programme rolled out for officials and councillors	Policy on Employee assistance programme in place	4 Reports	R 100 000	<b>Healthy and motivated Employees and Councillors</b>	Implementati on Report	Implementati on Report	Implementati on Report	Implementati on Report	EAP Report (Council Resolution)
	(22) Employee Satisfaction Survey conducted	New KPI	One Employee Satisfaction Survey conducted June 2015	Operationa l		-	-	-	One Employee Satisfaction Survey conducted June 2014	ESS report (Council Resolution)

**OFFICE OF THE ACCOUNTING OFFICER**

Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets				Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	
<b>Achieve Clean Audit</b>	(23) Implementation of the 2013/2014 Audit Recovery Plan	2012/13 Audit Recovery Plan	By June 2015	Operational	<b>Improved Audit Outcome</b>	-	-	1 Report	1 Report	Implementation reports presented to Council (Council Resolution and Minutes)

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





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

	(42) Reviewed PMS Policy Framework	PMS Policy in place	14-Aug	14-Aug		Reviewed PMS Policy	-	-	-	Approved PMS Policy Framework and council resolution
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## KPA 2: FINANCIAL VIABILITY

### FINANCIAL AND ADMINISTRATIVE CAPACITY

#### MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

##### KPA

**STRATEGIC OBJECTIVES**  
To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems

**INTENDED OUTCOME**  
Improved financial management and accountability

**OUTCOME 9**  
**OUTPUT 1** Implement a differentiated approach to municipal financing, planning and support  
**OUTPUT 6** Administrative and financial capability

#### BUDGET AND TREASURY OFFICE

Measurable Objective	Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarterly targets				Evidence
						Q1	Q2	Q3	Q4	
To promote accountability and transparency	(43) Tabled 2015/16 Draft budget	2014/15 draft budget tabled	31-Mar-15	Operational	Accountability and transparent municipality	-	-	Draft budget 2015/16 tabled by March 2015	-	Council Resolution
	(44) Approved 2015/16 Budget	2014/15 Budget approved	31-May-15	Operational		-	-	Budget Approved by 31 May 2015	-	Copy of budget and council resolution
	(45) 2014/2015 Adjustment Budget Approved by Council	2013/ 14 Adjustment budget approved by Jan. 2014	2014/2015 budget adjustment approved by January 2015	Operational		-	-	Approved Adjustment budget by 31 Jan 2015	-	Copy of adjustment budget and council resolution

	(46) Section 71 (MBS) Reports submitted to Mayor & Council	12 sec 71 report submitted during 2013/14	12 sec 71 reports submitted by June 2015	Operational		3 sec. 71 reports	3 sec. 71 reports	3 sec. 71 reports	3 sec. 71 reports	Acknowledgement of receipt and Council Resolution
	(47) Reviewed financial/budget related policies	Budget related policies reviewed during 2013/2014	A set of financial/budget related policies reviewed by May 2015	Operational		-	-	-	Reviewed and adopted Budget Related Policies and By-Laws	Council resolution
	(48) Compliance with Municipal Property Rates Act (MPRA)	4 Reports on MPRA compliance submitted during 2013/14	4 quarterly reports on MPRA compliance submitted by June 2015	Operational		1 MPRA Report	1 MPRA Report	1 MPRA Report	1 MPRA Report	Compliance Reports and Council Resolution
<b>Enhance Revenue</b>	(49) Implementation of Revenue Enhancement Strategy	2 Implementation on report submitted during 2013/2014	4 quarterly implementation on reports submitted by June 2015	Operational	<b>Financial sound municipality</b>	1 Implementation on Report	1 Implementation on Report	1 Implementation on Report	1 Implementation on Report	Implementation Report and Council Resolution
	(50) Electricity Distribution Losses	New KPI	Electricity distribution losses to be reported quarterly June 2015	Operational		1 Report on Electricity Distribution Losses	1 Report on Electricity Distribution Losses	1 Report on Electricity Distribution Losses	1 Report on Electricity Distribution Losses	Electricity distribution losses Report (Council Resolution)
<b>Improve management of Revenue</b>	(51) % of budgeted revenue for property rates collected	23% during 2013/2014	80% of revenue collected by June 2015	Operational	<b>Improved efficiencies</b>	-	50% of revenue collected	-	80% of revenue collected	Age Analysis of debt on property rates

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



	(64) Number Indigent households receiving Free Basic Sewer	9500 Indigent Households provided with Free Basic Sewer during 2013/2014	9500 + 10 500 Households receiving Free Basic Sewer by June 2015	R5m		9500 + 10 500 Households receiving Free Basic Sewer	9500 + 10 500 Households receiving Free Basic Sewer	9500 + 10 500 Households receiving Free Basic Sewer	9500 + 10 500 Households receiving Free Basic Sewer	Reports on FBS provided (Council Resolution)
	(65) Frequency of verification and updating of the indigent register	New KPI	4 verifications performed by June 2015	Operational		1 verification performed	1 verification performed	1 verification performed	1 verification performed	Verifications Report and updated Indigent Register (Council Resolution)
<b>Achieve clean Audit</b>	(66) Asset Management Committee Meetings held	2 meetings held and 2 reports submitted during 2013/2014	4 meetings to be held and 4 quarterly Reports on Asset Management Committee	Operational		1 meeting held and 1 report presented to council	1 meeting held and 1 report presented to council	1 meeting held and 1 report presented to council	1 meeting held and 1 report presented to council	Asset Management Committee Reports (Council Resolution)
<b>Improve management of Revenue</b>	(67) Updated suppliers database	Database updated during 2014/2015	2015/2016 Suppliers Database updated by June 2015	Operational		-	-	-	Updated Database Register for 2015/2016	Updated Database, Adverts and Database Register (Council Resolution)
	(68) Demand Management Plan developed	Demand Management Plan in place during 2014/2015	2015/2016 Demand Management Plan developed by June 2015	Operational		-	-	-	2015/2016 demand management Plan adopted by June 2015)	Council Resolution adopting Demand Management Plan
	(69) Reviewed SCM Procedure manual	Procedure manual in place in 2013/2014	2015/2016 Procedure Manual Reviewed by June 2015	Operational					2015/2016 Procedure Manual Reviewed by June 2015	Copy of the Reviewed Procedure Manual signed off

	(70) Implementation of SCM Policy	One report submitted during 2013/2014	4 Reports by July	Operations		1 SCM Implementation Report	1 SCM Implementation Report	1 SCM Implementation Report	1 SCM Implementation Report	Council Resolution and copy of report
	(71) Number of campaigns on the registration of Indigents	No campaigns during 2013/2014	20 campaigns by June 2015	Operations		5 campaigns	5 campaigns	5 campaigns	5 campaigns	Copy of Indigent Register and Campaigns Report
	(72) Deviations register presented to council	4 Reports on deviations presented to council	4 quarterly deviations registers to be presented to council	Operations		Deviations register presented to council	Deviations register presented to council	Deviations register presented to council	Deviations register presented to council	Deviations Register (Council Resolution)
	(73) Report on SCM awards above R100,000	4 SCM reports on awards above R100,000	4 quarterly reports on awards above R100,000 to council by June 2014.	Operations		1 report on awards above R100,000 to Council	1 report on awards above R100,000 to Council	1 report on awards above R100,000 to Council	1 report on awards above R100,000 to Council	Reports on awards above R100,000 and council Resolution
	(74) Management of fruitless and wasteful as well as unauthorised expenditure	New KPI	4 quarterly Reports on the management of fruitless and wasteful as well as unauthorised expenditure	Operations		1 report on Management of fruitless and wasteful as well as unauthorised expenditure to Council	1 report on Management of fruitless and wasteful as well as unauthorised expenditure to Council	1 report on Management of fruitless and wasteful as well as unauthorised expenditure to Council	1 report on Management of fruitless and wasteful as well as unauthorised expenditure to Council	Reports on Management of fruitless and wasteful as well as unauthorised expenditure (Council Resolution)
<b>KPA 3: Service Delivery and Infrastructure Investment</b>										
<b>THEMATIC AREAS</b>										
<b>Basic Services Delivery</b>										
<b>KPA</b>	<b>Service Delivery and Infrastructure Investment</b>									
<b>STRATEGIC OBJECTIVES</b>	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance									
<b>INTENDED OUTCOME</b>	Sustainable delivery of improved services to all households									
<b>OUTCOME 9</b>	<b>OUTPUT 2</b>		Improving access to basic services							

**OUTPUT 4**

Actions supportive of the human settlement outcome

**TECHNICAL SERVICES**

Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets				Portfolio Of Evidence
						Q 1	Q 2	Q 3	Q 4	
To Provide Water within the urban areas	(75) Number of Households provided with water connections	9580 households have access to house connections	60 Households provided with water connections	R 192 500	Increased access to services	15 Households provided with water connections	15 Households provided with water connections	15 Households provided with water connections	15 Households provided with water connections	Connections Reports and job cards. Council Resolution
	(76) Number of households provided with basic water in an informal settlement.	450 Informal settlements provided with basic water in Groot Marico during 2013/2014	325 Ikageleng ( Ext 3 ) June 2015	Operations - Budget	-	-	-	325 Informal settlements provided with basic water	Connections Register/Job Cards and council resolution	
	(77) Water services maintenance plan approved	New KPI	Water services maintenance plan Developed by Dec 2014	Operations -	-	Water services maintenance plan developed and approved by Dec 2014	-	-	Council resolution/Approved WSMP Plan	
	(78) Water servitudes developed	New KPI	Water Servitudes developed by December 2014	Operationa -	-	Water Servitudes developed	-	-	Completion Certificates and council Resolution	
	(79) Water quality testing samples submitted to laboratory for compliance with the SANS 241.	Compliant with SANS 241	Daily treatment of water	-	3 water quality samples submitted to laboratory in compliance to SANS 241	3 water quality samples submitted to laboratory in compliance to SANS 241	3 water quality samples submitted to laboratory in compliance to SANS 241	3 water quality samples submitted to laboratory in compliance to SANS 241	Water quality reports and council resolution	



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

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

	sifting, stone pitching, wing walls, kerbs)																		
	(92) Number of km's of roads resealed	New KPI	3km's or roads resealed by June 2015	R4.8m		1km road resealed	1km road resealed	1km road resealed	-	Job Cards and Resealing Report and council Resolution									
<b>To upgrade municipal testing station</b>	(93) Testing and Licensing Station Upgraded	Existing testing and licensing station	Jun-15	R2m	<b>Upgraded Testing station</b>	-	-	-	Testing & Licensing Station Upgraded	Completion certificate									
	(94) Number of High Mast Lights Installed	Total of 24 HML installed in 2013/2014 in Lobatla 6 Mogopa 4 Rietpan 4 Mmutshweu 4	Total of 8 HML by Dec. 2014 4 in Sandvlagte 4 in Ward 11	R3 000 000	<b>Increased access to services</b>	Total of 8 HML by Dec. 2014	Total of 8 HML by June 2015	Total of 8 HML by June 2015	Reports and Completion certificates and council resolution (MIG 10)										
<b>To Facilitate Provision of Electricity (rural areas)</b>	(95) Number of households with access to basic electricity	8970 households with access to electricity in 2013/2014.	300 households connected with electricity in Zeerust-Sandvlagte /Ikageleng by 30 June 2015.	Operational				300 households connected with electricity in Zeerust-Sandvlagte /Ikageleng by 30 June 2015.	Job Cards and connection reports and council resolution										
	(96) Length of electrical supply network maintained	9.5 km of electricity network maintained during 2013/2014.	4 km of electricity network maintained by June 2015	R 800 000				4 km of electricity network maintained by June 2015.	Job Cards										
	(97) Number of street lights and High Mast Lights maintained	809 streetlights and high mast lights maintained	876 streetlights and highmast lights to be maintained	R 400 000		876 streetlights and highmast lights to be	876 streetlights and highmast lights to be	876 streetlights and highmast lights to be	876 streetlights and highmast lights to be	Maintenance report and job cards and Council Resolution									

		in 2013/2014	by June 2015			maintained	maintained	maintained	maintained	
	(98) Number of Households electrified at Kruisrivier	No electricity infrastructure at Kruisrivier	337 households electrified at Kruisrivier by June 2015	R3.5m		-	-	-	337 households electrified at Kruisrivier by 30 June 2015	Completion certificate and council resolution
	(99) Number of Households electrified at Driefontein Farm	New KPI	20 households electrified by Dec. 2014	R 1 500 000			20 households electrified by Dec. 2014	-	-	Completion certificate and council resolution
	(100) Developed Electricity network Maintenance Plan	New KPI	Maintenance plan for Electricity services developed by Dec 2014	Operational			Approved Plan by Dec 2014	-	-	Approved Plan and Council Resolution
<b>To provide for fleet management</b>	(101) Refuse Truck leased	New KPI	1 refuse truck leased by October 2014	R 620 000		-	1 refuse truck leased by October	-	-	Installation Report, Council Resolution and Photographic evidence

### COMMUNITY SERVICES

Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets				Portfolio Of Evidence
						Q 1	Q 2	Q 3	Q 4	
<b>To sustain clean and safe environment</b>	(102) Number of households provided with refuse removal services in urban areas	9580 households provided with Refuse Removal Services during the 2013/2014 FY	250 by June 2015	Operational	A safe environment	9580 + 250	9580 + 250	9580 + 250	9580 + 250	Waste Management Reports and Collection Roosters and Council Resolution

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

<b>Provide public safety</b>	(109) Number of joint- public safety operations conducted (K78)	10 joint operations conducted during 2013/2014	16 joint operations conducted by June 2015	Operational	<b>Positive perception of safety</b>	4 Joint Operations conducted	4 Joint Operations conducted	4 Joint Operations conducted	4 Joint Operations conducted	Joint public Safety Operation Reports and Attendance Registers and council Resolution
	(110) Signed Service Level Agreement (SLA) of Testing and Licensing Services with department of public safety and transport	2013/2014 SLA signed.	1 SLA signed by July 2014	Operational		<b>Access to licensing services</b>	Signed SLA	-	-	-
<b>To issue licenses</b>	(111) Number of on applicants and learners tested for Learner Licenses.	5010 learners tested for learners licence in 2013/2014	5500 learners to be tested by June 2015	Operational		1375 learners to be tested	1375 learners to be tested	1375 learners to be tested	1375 learners to be tested	e-NATTIS report & Council Resolution
	(112) Developed Customised Code of conduct for traffic officers	New KPI	Customised Code of conduct for traffic officers adopted by Sept. 2014	Operational		Signed customised code of conduct	-	-	-	Copy of the signed Code & Council Resolution
	(113) Provision of Traffic Control Services in compliance with Road Traffic Act	Traffic Control Services provided during 2013/14	by June 2015	Operational		1 report on provision of traffic control services in compliance with Road Traffic Act	1 report on provision of traffic control services in compliance with Road Traffic Act	1 report on provision of traffic control services in compliance with Road Traffic Act	1 report on provision of traffic control services in compliance with Road Traffic Act	Copy of Reports and Council Resolutions

	(114) Vehicles tested and/or registered	718 vehicles tested in 2013/2014	800 vehicles to be tested by June 2015	Operational		200 Vehicles to be tested	200 Vehicles to be tested	200 Vehicles to be tested	200 Vehicles to be tested	Copy of the e-Natts report & Council Resolutions
<b>To provide safe working environment</b>	(115) Ensure that all municipal Bylaws are enforced	New KPI	Municipal By-Laws to be enforced by June 2015	Operational	<b>Improved Security</b>	-	-	-	Municipal By-Laws to be enforced	By-Law Enforcement reports & Council Resolution
	(116) Installation of Phase 2 Integrated access control for the main municipal Building	Phase 1 done during 2012/2013 financial year	Phase 2 - Integrated Access Control done By June 2015	R 600 000		-	-	Installation Completed June 2015	Installation Report Completion certificate and council Resolution	
	(117) Installation of fire detectors in the Main Municipal building	New KPI	Fire Detectors installed by October 2014	R 175 000		-	Fire Detectors installed	Installation Report Completion certificate and council resolution		
<b>To provide safe recreational activities</b>	(118) Provision of security services in all municipal buildings (including cash-in-transit in 4 municipal buildings)	Security Services provided during 2013/2014 FY	Provision of security services in all municipal buildings (including cash-in-transit in 4 municipal buildings) by June 2015	R5,7m		1 Report	1 Report	1 Report	1 Report	Reports and Council Resolution
	(119) Developed Recreational Park (Phase 2) in Henryville	Phase 1 development of recreational Parks completed in	Phase 2 of parks development in Henryville by October 2014	R 150 000	<b>Access to community facilities</b>	-	Phase 2 of parks developed by October 2014	-	-	Completion certificate Council Resolution and implementation Report

	(120) Maintenance of parks and sports facilities	2013/2014	5 parks maintained during 2013/2014	5 parks maintained by June 2015	R 50 000		5 parks maintained	5 Parks maintained	5 parks maintained	5 parks maintained	Maintenance Plan
	(121) Entrances and circles refurbished		1 entrances refurbished during 2013/2014	1 circle refurbished by June 2015	R 100 000		-	-	-	1 circle refurbished by June 2015	Completion Certificates
<b>To Maintain cemeteries</b>	(122) Develop and implement the maintenance plan of cemeteries		Maintenance carried without a formal plan in 2013/14 FY	Maintenance Plan developed and implemented by June 2014	R 395 000		Maintenance Plan developed. 1 cemetery maintained	1 cemetery maintained	1 cemetery maintained	1 cemetery maintained	Maintenance Plan and Maintenance Reports and Council Resolutions
<b>KPA 4: LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL</b>											
<b>THEMATIC AREAS</b>	<b>LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL</b>										
<b>KPA</b>	<b>Local Economic Development</b>										
<b>STRATEGIC OBJECTIVES</b>	Create an environment that promotes development of the local economy and facilitate job creation.										
<b>INTENDED OUTCOME</b>	Improved municipality economic viability										
	Improved spatial integration										
<b>OUTCOME 9</b>	<b>OUTPUTS</b> Implementation of the community work programme										
<b>MUNICIPAL PLANNING AND DEVELOPMENT</b>											
<b>Measurable Objective</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Annual Target</b>	<b>Budget</b>	<b>Outcome Indicator</b>	<b>Quarterly Targets</b>				<b>Portfolio Of Evidence</b>	
<b>Provide Town Planning Services</b>	(123) Number of residential and business sites Subdivided	129 sites developed during 2013/2014	150 Sites in Sandvake by June 2015		<b>A liveable town</b>	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Approved subdivision Diagrams by Chief Surveyor General and council resolutions	
						-	-	-	Approval of a layout plan by Surveyor general of 150 sites in Sanvlagte, 1 report to council		



(124) Number of sites Rezoned	6 sites rezoned during 2013/2014	Rezoning of 100 sites by June 2015	R1 045 000																		
		1 Township established by June 2015																			
(125) Number of townships established	2 township establishment during 2013/2014	1 Township established by June 2015																			Proclaimed Township
(126) Reviewed SDF	SDF not reviewed during 2013/2014	2 reports on the review process by June 2015	Funded by Dept. of Rural Development																		Council Resolution and copy of the report
(127) Facilitated the provision of VIP Toilets in Dinokana	1557 VIP Toilets in 2013/2014	200 Dinokana VIP by June 2015	Funded by Department of human settlement																		Installation report presented to Council (Council resolution & Happy Letters)
(128) Facilitation for the construction of houses in Dinokana 2014/2015 FY	Construction of 853 houses facilitated in 2014/2015	Total 617 houses to be constructed in Dinokana by June 2015	Operational																		Construction report presented to Council (Council resolution; Hand-over Report & Happy Letters)
(129) Facilitation of Title Deeds of Ikageleng RDP Houses	Ikageleng RDP houses not registered in the beneficiaries name	567 houses in Ikageleng by June 2015	R100 000																		Title Deeds registration report presented to Council (Council resolution & Registration Certificates)
(130) Water servitudes secured	New KPI	Water Servitude secured by Dec. 2014	Operational																		Registration Certificate

(131) Number of job opportunities created through the Brick Making Machine	1 job opportunity created during 2013/2014	20 job opportunities created through the brick making machine by June 2015	R1M	-	-	-	20 job opportunities created through the brick making machine by June 2015	Implementation report presented to Council (Council resolution & Appointment Contracts)
(132) Number of SMME's supported through LED Fund	9 SMME's supported during 2013/2014.	20 SMME's by June 2015	R1m	11 SMME's supported	-	9 SMME's supported	-	Implementation report presented to Council (Council resolution Confirmation of Start-up Funding)
(133) Number of jobs created through government initiatives (EPWP)	1497 jobs created through EPWP during 2013/2014 financial year	101 jobs created through EPWP by June 2015 - 12 months contract	R1.4M	101 jobs created - 12 months contract	-	-	-	Implementation report presented to Council (Council resolution & Employment Contracts)
(134) Implementation of CWP Project plan	1085 CWP workers employed in 2013/2014	4 reports submitted by June 2015	Operational	Implementation on Report	Implementation on Report	Implementation on Report	Implementation on Report	Implementation report presented to Council (Council resolution & Employment Contracts)
(135) Number of jobs created through the municipality's LED and MIG initiatives	340 jobs created during 2013/2014	400 jobs created by June 2014	Operational	100 jobs created	100 jobs created	100 jobs created	100 jobs created	Implementation report presented to Council (Council resolution, Appointment letters and contracts)

	(136) Number of cooperatives registered	145 Cooperatives registered during 2013/2014 financial year	200 Cooperatives registered by June 2015	R 45 000		50 Cooperatives registered	50 Cooperatives registered	50 Cooperatives registered	50 Cooperatives registered	Registration Certificates
	(137) Development of the Vredokoppie boundary Wall	New Project	Vredokoppie Site boundary wall developed by June 2015	R300 000		-	-	-	Vredokoppie Site Boundary Wall Developed	Completion Certificate
	(138) LED Forum meetings held	2 LED forum meetings during 2013/2014	4 quarterly meetings to be held by June 2014	Operational		1 Meeting	1 Meeting	1 Meeting	1 Meeting	Reports on LED Forum Meetings (Council Resolution)

**KPA 5: Good Governance and Public Participation**

<b>THEMATIC AREAS</b>										
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>										
<b>KPA</b>										
<b>STRATEGIC OBJECTIVES</b>										
Promote a culture of participatory and good governance										
<b>INTENDED OUTCOME</b>										
Entrenched culture of accountability and clean governance										
<b>OUTCOME 9</b>										
Implement a differentiated approach to municipal financing, planning and support										
Implementation of the community work programme										
Deepen democracy through a refined ward committee model										
Single window of coordination										
<b>INTERNAL AUDIT UNIT</b>										
<b>Measurable Objective</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Annual Target</b>	<b>Budget</b>	<b>Outcome Indicator</b>	<b>Quarterly Targets</b>				<b>Portfolio Of Evidence</b>
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	

To ensure functional Internal Audit and Audit Committee	(139) Submitted Annual Financial Statements to Audit Committee for Review	AFS never submitted to audit Committee for review before	25-Aug-14	Operational	Functional and Value Adding Internal Audit Committee	AFS to be submitted to Audit Committee	-	-	-	Audit Committee Report on AFS
(140) Number of Audit Committee Meetings held	3 Audit and Risk Committee Meetings held during 2013/14	9 Meetings	R25 000.00		3 meetings	3 meetings	1 meeting	2 meetings, in April and in June	Attendance Registers and AC Reports	
(141) Revised Audit Committee Charter	Audit Committee Charter In place	May-15	Operational		-	-	-	Revised Audit Committee Charter to be adopted by council	Copy of Charter and Council Resolution	
(142) Developed Internal Audit Methodology	No Internal Audit Methodology Exists	01-Sep-14	Operational		Internal Audit Methodology to be developed	-	-	-	Signed IA Methodology	
(143) Number of ARC Reports submitted to Council	No ARC Reports submitted to Council in 2013/2014 FY	4 Reports	Operational		1 Report	1 Report	1 Report	1 Report	Council Resolution	
(144) Revised IA 3 Year Rolling Plan	IA Plan in place	01-Jun-15	Operational		-	-	3 IA Rolling Plan to be revised and approved		Copy of Plan Signed AC Recommendation	
(145) % of completed Audits v/s Planned Audits	100% (3 audits completed versus 3 planned audits)	100%	Operational		100%	100%	100%	100%	Internal Audit Reports	



	(152) Number of programmes to support vulnerable groups	2 programmes supported during 2013/2014	4 programmes supported by June 2015	R 300 000		1 programme supported	1 programmes supports	1 programmes supports	1 programmes supports	List of beneficiaries and record of transactions
	(153) Number of Mayoral Imbizo's held	6 Mayoral Imbizo's held	6 Mayoral Imbizo's Held by November 2014	R 250 000		-	-	6 Mayoral Imbizo's held by November 2014	-	Minutes and Attendance Registers
	(154) Number of students supported through Mayoral Student Support Programme	60 stents supported through Mayoral Student Support Programme	60 Students supported though MSSP by June 2015	R 300 000		-	-	60 Students supported through MSSP by June 2015	Payment Vouchers	
	(155) Mayoral Disaster Management Interventions	No interventions during 2013/2014	4 Mayoral Disaster Management Interventions done by June 2014	R 200 000		Progress Report on Interventions	Progress Report on Interventions	Progress Report on Interventions	Progress Report on Interventions	Report on interventions and copies of transactions
	(156) Mayoral Cup held	No Mayoral Cup during 2013/2014	1 Mayoral Cup Tournament during 2014/2015	R 300 000			Mayoral Cup Tournament held			Copies of transactions
	(157) Number of Support Programmes to the War Veterans	5 War Veterans supported during 2013/2014	5 or more programmes supported by June 2015	R 100 000				5 programmes to support War Veterans	Report	Report
	(158) Support to the RWLM Youth Council	RWLM Youth Council supported during 2013/2014	Youth Council Programmes supported by June 2015	R 200 000				Youth Council Programmes supported by June 2015	Report	

	(159) Number of Intergovernmental Forums Held	2 IGR Forums held during 2013/2014	4 IGR Forums held by June 2014	R 100 000		1 IGR Forum	1 IGR Forum	1 IGR Forum	1 IGR Forum	Reports and Attendance Registers
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### OFFICE OF THE SPEAKER

Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets				POE
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Promote Community participation	(160) Functionality of ward committees	2 Reports on the functionality of ward committees submitted during 2013/2014	4 quarterly Reports on functionality of ward committees by June 2015	R3.5m (Sitting Allowance)	Optimal participation by community	1 report submitted	1 Report submitted	1 Report submitted	1 report submitted	Council Resolution
						1 report submitted	1 report submitted	1 report submitted	1 report submitted	
						1 report submitted	1 report submitted	1 report submitted	1 report submitted	
	(161) functionality of ward committee Forum	New KPI	4 Reports on the functionality of WCF by June 2015	R 200 000		1 report submitted	1 report submitted	1 report submitted	1 report submitted	Report on functionality of ward committee Forum (Council Resolution)
	(162) Number of capacity building programmes for councillors	New KPI	4 capacity building programmes for councillors by June	Operational		1 Capacity Building Programme	1 Capacity Building Programme	1 Capacity Building Programme	1 Capacity Building Programme	Capacity building Reports (Council Resolution)
	(163) Number of capacity building programmes for Ward Committees	4 capacity building programme conducted during 2013/2014	4 Capacity building programmes during 2014/2015	Operational		1 Capacity Building Programme	1 Capacity Building Programme	1 Capacity Building Programme	1 Capacity Building Programme	Reports on the capacity building programmes





**WARD INFORMATION:**

**ELECTRICITY**

Service Delivery	Funding Source	Wards	MTEF Budget(R'000)				
			2014/15	2015/16	2016/17	2017/18	2018/2019
Sandvlagte Highmast Lights	MIG	Ward 15	R1 500 000				
Dinokana Highmast Light	MIG	Ward 11	R1 500 000				
High Mast Light	MIG	Ward 1			R1 500 000		
Doornvlagte HighMast Light	MIG	Ward 19			R1 500 000		
High Mast Lights	MIG	Wards 8,9,13				R4 500 000	
Khunutswana 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 000			

## ROADS

Service Delivery	Funding Source	Wards	MTEF Budget(R0'00)				
			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				
Mmasabudule Internal Roads	MIG	Ward 19		R5 000 000			
Gopane Internal Roads and Stormwater	MIG	Ward 6		R6 000 000			
Ntswelletsoku 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		
Madutle/Mathase Ward 14 Internal Roads	MIG	Ward 14			R6 000 000		

Pookate Internal Roads	MIG	Ward 9			R6 000 000			
Ikageleng Internal Roads	MIG	Ward 16			R6 000 000	R6 000 000		
Dinokana Ward 9 Internal Roads – Phase 2	MIG	Ward 9			R5000 000			
Mosweu Internal Roads – Phase 2	MIG	Ward 18				R6000 000		
Swartkoptfontein Phase 2 Internal Roads	MIG	Ward 1				R6 000 000		
Lobatha Ward 20 Internal Roads	MIG	Ward 20				R7 000 000		
PROJECT NAME	Funding Source	Ward	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	
Zeerust Ward 15 Internal Roads	MIG	Ward 15				R8 200 000		
Supingstad Internal Roads	MIG	Ward 1					R5000 000	
Mmutshweu Internal Roads	MIG	Ward 5					R6000 000	
Khunotswana Internal Roads – Phase 2	MIG	Ward 14					R6000 000	
Maramage Internal Roads	MIG	Ward 9					R6000 000	
Motswedi Internal Roads	MIG	Ward 19					R6000 000	

**COMMUNITY HALLS**

Service Delivery	Funding Source	Wards	MTEF Budget(R0'00)			
			2014/15	2015/16	2016/17	2017/18
Mimutshweu Community Hall	MIG	Ward 5		R5 300 000		
Lekubu Community hall	MIG	Ward 8			R3 000 000	
Mokgola Ward 7 Community Hall	MIG	Ward 7				R3 000 000
Khunotswana Community Hall	MIG	Ward 14			R3000 000	

**MUNICIPAL FINANCE MANAGEMENT ACT:**

**SEC 69(3)(B) – SUBMISSION BY THE ACCOUNTING OFFICER**

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

PRINT NAME : Crosby Mzembe

MUNICIPAL MANAGER OF RAMOTSHERE MOILOA LOCAL MUNICIPALITY

SIGNATURE : 

DATE : 26 June 2014

**MUNICIPAL FINANCE MANAGEMENT ACT:**

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

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

PRINT NAME : A.N.S. THALE

MAYOR OF RAMOTSHERE MOILOA LOCAL MUNICIPALITY

SIGNATURE : 

DATE : 26 June 2014