



# **2014/15 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

**June 2014**

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Performance targets must be set for each identified KPI, as part of the performance measurements process. Performance targets should be **SMART** (Specific, Measureable, Attainable Realist and Time related) and directly relate to, or support the indicator used to measure a particular performance

## EXECUTIVE SUMMARY

The 2013/14 Service Delivery and Budget Implementation Plan (SDBIP) has been prepared in line with the approved MTREF and Reviewed IDP as well as the applicable legislative requirements of the MFMA. The SDBIP therefore contains information in regard to revenue and expenditure projections, service delivery targets and indicators and provides a detailed breakdown of the municipality's approved capital budget per ward.

It should be noted that the SDBIP is an important oversight and management tool which must be informed by the approved IDP and Budget. Secondly, the annual performance plans/contracts of the Municipal Manager and Directors must be aligned to the service delivery targets contained in the approved SDBIP. To further ensure alignment with the municipality's Performance Management System (PMS) it is critical that in-year reporting (monthly, mid-year and quarterly), and annual reporting should be done against the information contained in the approved SDBIP.

Part One (General Information) of the SDBIP contains information relating to the municipality's vision, mission, values, strategic priorities, KPAs and programmes as well as the legal and management context of the SDBIP.

Part Two (Financial Information) includes the financial information in respect of the operating revenue and expenditure, capital expenditure monthly projects in line with the approved cash flow budget, breakdown of the capital budget per municipal KPA and ward and further includes a reconciliation of the approved IDP and Budget.

Part Three (Performance Information) provides details on the municipality's quarterly service delivery targets and performance information,

The intention is that SDBIP must be utilised to effectively strengthen the alignment with the IDP, Budget and PMS and the oversight and management mechanisms of the municipality.

**The Executive Mayor and Municipal Manager will therefore ensure, in accordance with their respective MFMA responsibilities, that the implementation of the SDBIP is effectively monitored during the course of the financial year. Quarterly performance review sessions will be convened between the Mayoral Committee and Directors after the end of each quarter to do an in-depth assessment of actual performance, the reasons for under- or non-performance and whether appropriate corrective measures are being taken to address any performance issues.**

## **PART ONE: GENERAL INFORMATION**

## VISION, MISSION AND VALUES

### Vision

To be the economic powerbase and municipality of excellence

### Mission

To promote the sustainable socio-economic development of our communities through effective, efficient and affordable service delivery and sound institutional and financial management.

### Values

#### *Professionalism*

To always deal with our customers (internal & external) and stakeholders by displaying respect, approachability and responsiveness

#### *Commitment*

To fulfill our duties and responsibilities both at institutional and individual levels with an unwavering commitment to our vision and mission

#### *Integrity*

Engaging with communities, stakeholders and customers in an ethical, just, fair, accountable, open, transparent and honest manner and taking responsibility for our actions

#### *Excellence*

Meeting and exceeding service standards and customer/community expectations

#### *Passion*

To do our work with energy, purpose and enthusiasm

## STRATEGIC PRIORITIES, MUNICIPAL KPAs AND PROGRAMMES

Strategic Priority	Key Performance Area	Programmes
<b>SP1: Build our local economy to create more employment, decent work and sustainable livelihoods</b>	KPA2: Local Economic Development	P8-Local Economic Development P9-Job Creation P10-Sustainable livelihoods
<b>SP2: Broaden access to and improve the quality of municipal services</b>	KPA1: Service delivery and infrastructure development	P1-Water P2-Sanitation P3-Electricity P4-Roads and storm water P11-Waste management P12-Community facilities
<b>SP3: Build united, non-racial, integrated and safer communities</b>	KPA3: Community development and social cohesion	P13-Clean communities P14-Safe communities P15-Healthy communities P16-Arts and culture P17-Disaster management
	KPA1: Service delivery and infrastructure development	P5-Human settlements P6-Spatial development P7-Public transport
<b>SP4: Promote active community participation</b>	KPA4: Public participation and Good governance	P18-Participatory governance
<b>SP5: Ensure more effective, accountable and clean local government that works together with national and provincial government</b>	KPA4: Public participation and Good governance	P19-Corporate governance P20-Intergovernmental Relations P21-Customer care
	KPA5: Financial management and viability	P22-Revenue and cash flow management P23-SCM and Expenditure management P24-Budgeting and reporting P25-Clean Audit P26-Asset management P27-Facilities management
	KPA6: Institutional development and Transformation	P28-Human capital P29-Institutional excellence

## DEFINITION – SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

In terms of **section 1** of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) the SDBIP is defined as follows:

*“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include the following:*

*(a) projections for each month of –*

- (i) revenue to be collected by source; and*
- (ii) operational and capital expenditure, by vote;*

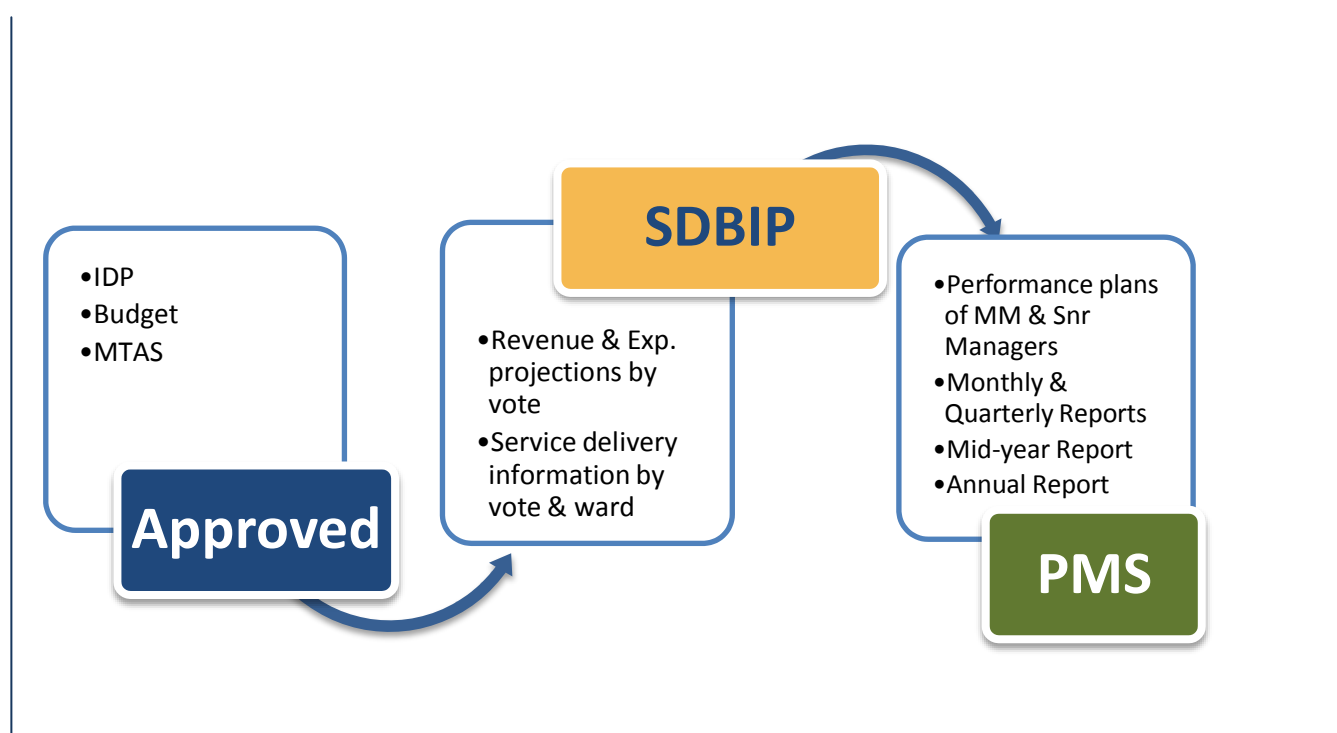
*(b) service delivery targets and performance indicators for each quarter”.*

The five necessary components of a SDBIP are:

1. Monthly projections of revenue to be collected for each source, for example electricity, water, sanitation, property rates, refuse, fines, grants, etc.
2. Monthly projections of expenditure (operating and capital) and revenue for each vote (directorate).
3. Annual and quarterly projections of service delivery targets and performance indicators for each vote (Directorate).
4. Ward information for expenditure and service delivery.
5. Detailed capital works plan (budget broken down by ward).

## THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION CONCEPT

What the diagram below illustrates is that the SDBIP contains information in regard to service delivery targets, performance indicators and revenue and expenditure. It is also important to note that the SDBIP is firstly informed by the Approved IDP, Budget and MTAS, secondly that the annual performance plans of the Municipal Manager and Senior Managers must be influenced by the SDBIP and thirdly that in-year reporting (monthly, quarterly and mid-year), and annual reporting should be done against the information contained in the approved SDBIP.





## MONITORING, REPORTING AND REVISION

Monthly reports will be submitted by the Directors to the Municipal Manager and by the Municipal Manager to the Executive Mayor in terms of section 71(g)(ii) of the MFMA. Monthly reports will also be submitted to Clusters for review and assessment.

Quarterly reports will be submitted by the Executive Mayor (Mayoral Committee) to Council in terms of section 52(d) of the MFMA indicating progress being made with the implementation of the SDBIP.

It should also be noted that in terms of section 54(1)(c) any revisions to the SDBIP service delivery targets and performance indicators may only be made with the approval of the Council following approval of an adjustments budget.

It is also required in terms of section 121 that the Annual Report of the municipality must include an assessment of performance against measurable objectives and the approved SDBIP.

In-year reports	Revision	Annual Report
<ul style="list-style-type: none"> <li>• <b>Monthly</b> reports must be submitted by the MM to the Executive Mayor (s71 of MFMA)</li> <li>• <b>Quarterly</b> reports must be submitted by the Executive Mayor to Council (s52 of MFMA)</li> <li>• <b>Mid-year</b> budget and performance assessment report must be submitted by the MM to the Executive Mayor (s72 of MFMA)</li> </ul>	<ul style="list-style-type: none"> <li>• Any <b>revisions to the SDBIP</b> service delivery targets and performance indicators may only be made with the approval of the Council following approval of an adjustments budget (s54 of MFMA)</li> </ul>	<ul style="list-style-type: none"> <li>• The Annual Report of the municipality must include an assessment of performance against measurable objectives and the approved SDBIP (s121 of MFMA)</li> </ul>

## **PART TWO: FINANCIAL INFORMATION**

## **REVENUE AND EXPENDITURE PROJECTIONS BY VOTE**

## 2014/15 Service Delivery and Budget Implementation Plan

## MONTHLY REVENUE AND EXPENDITURE PROJECTIONS

Description	Ref	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>R thousand</b>																
<b>Revenue By Source</b>	-															
Property rates		14 658	7 951	7 951	7 951	7 951	7 951	7 951	7 951	7 951	7 951	7 951	7 951	102 114	107 628	113 440
Property rates - penalties & collection charges														-	-	-
Service charges - electricity revenue		26 688	23 631	17 778	16 664	14 401	12 344	12 344	12 344	14 401	18 002	22 631	28 723	219 951	243 316	261 297
Service charges - water revenue		16 404	17 497	26 246	27 340	27 340	28 433	28 433	27 340	21 872	19 684	16 404	19 192	276 185	294 311	313 673
Service charges - sanitation revenue		1 903	1 903	1 903	1 903	1 903	1 903	1 903	1 903	1 903	1 903	1 903	1 903	22 837	24 071	25 370
Service charges - refuse revenue		3 332	3 332	3 332	3 332	3 332	3 332	3 332	3 332	3 332	3 332	3 332	3 331	39 978	42 137	44 412
Service charges - other		761	761	761	761	761	761	761	761	761	761	761	762	9 136	8 767	9 238
Rental of facilities and equipment		417	417	417	417	417	417	417	417	417	417	417	417	5 002	5 114	5 356
Interest earned - external investments		200	200	200	200	200	200	200	200	200	200	200	200	2 400	2 530	2 666
Interest earned - outstanding debtors		1 550	1 550	1 550	1 550	1 550	1 550	1 550	1 550	1 550	1 550	1 550	1 550	18 600	20 922	21 373
Dividends received														-	-	-
Fines		419	419	419	419	419	419	419	419	419	419	419	418	5 023	6 024	5 575
Licences and permits		14	14	14	14	14	14	14	14	14	14	14	14	172	181	191
Agency services														-	-	-
Transfers recognised - operational		39 420				39 420				39 419			0	118 259	124 053	129 021
Other revenue		361	361	361	361	361	361	361	361	361	361	361	360	4 328	4 556	4 697
Gains on disposal of PPE						2 000			2 000				1 000	5 000	5 000	1 000
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>106 126</b>	<b>58 035</b>	<b>60 931</b>	<b>60 911</b>	<b>100 068</b>	<b>57 684</b>	<b>57 684</b>	<b>58 591</b>	<b>92 599</b>	<b>54 593</b>	<b>55 942</b>	<b>65 822</b>	<b>828 986</b>	<b>888 609</b>	<b>937 309</b>
<b>Expenditure By Type</b>	-															
Employee related costs		17 314	17 314	17 314	17 314	17 314	17 314	17 314	17 314	17 314	17 314	17 314	17 314	207 771	229 672	246 192
Remuneration of councillors		1 224	1 224	1 224	1 224	1 224	1 224	1 224	1 224	1 224	1 224	1 224	1 224	14 685	15 772	16 939
Debt impairment		5 358	5 358	5 358	5 358	5 358	5 358	5 358	5 358	5 358	5 358	5 358	5 358	64 300	60 100	57 900
Depreciation & asset impairment		5 220	5 220	5 220	5 220	5 220	5 220	5 220	5 220	5 220	5 220	5 220	5 220	62 640	66 278	74 738
Finance charges							2 544						491	3 034	4 979	4 489
Bulk purchases		26 546	26 546	26 546	26 546	26 546	26 546	26 546	26 546	26 546	26 546	26 546	26 544	318 550	342 948	375 835
Other materials		2 557	2 557	2 557	2 557	2 557	2 557	2 557	2 557	2 557	2 557	2 557	2 558	30 685	32 222	33 962
Contracted services		2 472	2 472	2 472	2 472	2 472	2 472	2 472	2 472	2 472	2 472	2 472	2 472	29 660	30 930	32 107
Transfers and grants		3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 363	40 389	45 265	47 288
Other expenditure		7 970	7 970	7 970	7 970	7 970	7 970	7 970	7 970	7 970	7 970	7 970	9 118	96 790	101 169	104 924
Loss on disposal of PPE													-	-	-	-
<b>Total Expenditure</b>		<b>72 027</b>	<b>72 027</b>	<b>72 027</b>	<b>72 027</b>	<b>72 027</b>	<b>74 571</b>	<b>72 027</b>	<b>72 027</b>	<b>72 027</b>	<b>72 027</b>	<b>72 027</b>	<b>73 663</b>	<b>868 506</b>	<b>929 334</b>	<b>994 374</b>
<b>Surplus/(Deficit)</b>		<b>34 099</b>	<b>(13 992)</b>	<b>(11 096)</b>	<b>(11 116)</b>	<b>28 041</b>	<b>(16 887)</b>	<b>(14 343)</b>	<b>(13 436)</b>	<b>20 572</b>	<b>(17 434)</b>	<b>(16 085)</b>	<b>(7 842)</b>	<b>(39 520)</b>	<b>(40 725)</b>	<b>(57 065)</b>
Transfers recognised - capital		20 244				20 244				20 243			(0)	60 731	61 381	66 222

## 2014/15 Service Delivery and Budget Implementation Plan

Contributions recognised - capital													-	-	-	-
Contributed assets													-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>54 343</b>	<b>(13 992)</b>	<b>(11 096)</b>	<b>(11 116)</b>	<b>48 285</b>	<b>(16 887)</b>	<b>(14 343)</b>	<b>(13 436)</b>	<b>40 815</b>	<b>(17 434)</b>	<b>(16 085)</b>	<b>(7 842)</b>	<b>21 211</b>	<b>20 656</b>	<b>9 157</b>
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>54 343</b>	<b>(13 992)</b>	<b>(11 096)</b>	<b>(11 116)</b>	<b>48 285</b>	<b>(16 887)</b>	<b>(14 343)</b>	<b>(13 436)</b>	<b>40 815</b>	<b>(17 434)</b>	<b>(16 085)</b>	<b>(7 842)</b>	<b>21 211</b>	<b>20 656</b>	<b>9 157</b>

## 2014/15 Service Delivery and Budget Implementation Plan

**BUDGETED MONTHLY CAPITAL EXPENDITURE (MUNICIPAL VOTE)**

Description  R thousand	R ef	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
		Jul y	Aug ust	Sep t.	Octo ber	Nov .	Dec .	Janu ary	Feb .	Mar ch	Apr il	May	June	Budge t Year 2014/1 5	Budge t Year +1 2015/1 6	Budge t Year +2 2016/1 7
<b>Multi-year expenditure to be appropriated</b>	1															
Vote 1 - Council/Mayor, Speaker and Councillors													–	–	–	–
Vote 2 - Municipal Manager		58	58	58	58	58	58	58	58	58	58	58	62	700	700	700
Vote 3 - Organisational Development & Corporate Services		92 1	92 1	92 1	92 1	92 1	92 1	92 1	92 1	92 1	92 1	92 1	88	1 100	600	700
Vote 4 - Social Services		145 10	145 10	145 10	145 10	145 10	145 10	145 10	145 10	145 10	145 10	145 10	1 147 10	13 742 120	15 164	1 100
Vote 5 - Infrastructure Services		060	060	060	060	060	060	060	060	060	060	060	059	719	54 167	69 592
Vote 6 - Financial Services													–	–	–	–
Vote 7 - Local Economic Development													–	–	–	2 000
<b>Capital multi-year expenditure sub-total</b>	2	11 355	11 355	11 355	11 355	11 355	11 355	11 355	11 355	11 355	11 355	11 355	11 356	136 261	70 631	74 092
<b>Single-year expenditure to be appropriated</b>	2															
Vote 1 - Council/Mayor, Speaker and Councillors			600										–	600	–	–
Vote 2 - Municipal Manager													–	–	–	–
Vote 3 - Organisational Development & Corporate Services													–	–	–	–
Vote 4 - Social Services													–	–	–	–
Vote 5 - Infrastructure Services													–	–	–	–
Vote 6 - Financial Services													–	–	–	–
Vote 7 - Local Economic Development													–	–	–	–
<b>Capital single-year expenditure sub-total</b>	2	–	600	–	–	–	–	–	–	–	–	–	–	600	–	–
<b>Total Capital Expenditure</b>	2	11 355	11 955	11 355	11 355	11 355	11 355	11 355	11 355	11 355	11 355	11 355	11 356	136 861	70 631	74 092

## **DETAILED CAPITAL WORKS PLAN**

## SUMMARY OF DETAILED CAPITAL PLAN

The following table provides a breakdown of budgeted capital expenditure by vote:

Capital expenditure by vote	2013/14		2014/15		2015/16		2016/17	
	Adjusted Budget	%	MTREF	%	MTREF	%		%
	R'000		R'000		R'000		R'000	
<b>Exec. &amp; Council</b> (MM, Executive Mayor, Council)		<b>0</b>	<b>1 300</b>	<b>1</b>	<b>700</b>	<b>1</b>	<b>700</b>	<b>1</b>
<b>Corporate Services</b>	<b>120</b>	<b>0</b>	<b>1 100</b>	<b>1</b>	<b>600</b>	<b>1</b>	<b>700</b>	<b>1</b>
<b>Social Services</b>	<b>7 117</b>	<b>6</b>	<b>13 742</b>	<b>10</b>	<b>15 164</b>	<b>21</b>	<b>1 100</b>	<b>1</b>
Refuse Removal		0	1 050	1	1 050	1	1 050	1
Public Safety		0	0	0	0	0	0	0
Sport and Recreation	6 691	5	12 642	9	14 064	20	0	0
Community Services	426	0	50	0	50	0	50	0
<b>Technical Services</b>	<b>114 606</b>	<b>91</b>	<b>120 719</b>	<b>88</b>	<b>54 167</b>	<b>77</b>	<b>69 592</b>	<b>94</b>
Streets and Storm water	12 600	10	38 700	28	28 817	41	43 222	58
Sewerage	42 131	33	27 619	20	230	0	230	0
Water supply	14 375	11	14 900	11	1 200	2	1 200	2
Electricity supply	34 500	27	17 100	12	23 500	33	24 500	33
Mechanical Workshop/Buildings	0	0	6 000	4	0	0	0	0
Administration	11 000	9	16 400	12	420	1	440	1
<b>Financial Services</b>	<b>4 354</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Economic Dev. and Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2 000</b>	<b>3</b>
Housing & Urban Planning		0		0		0	2 000	3
Economic Development		0	200	0	200	0		0
	<b>126 197</b>	<b>100</b>	<b>136 861</b>	<b>100</b>	<b>70 631</b>	<b>100</b>	<b>74 092</b>	<b>100</b>

The biggest single portion of capital expenditure is allocated to Technical Services which amounts to **R120.7 million** in 2014/2015 decreasing to **R69.6 million** in 2016/2017.

It is projected that capital expenditure will decrease over the next three years. This mainly due to delays in confirmation of funding from external sources (province and district) inadequate planning by departments of their capital projects over the medium term. This issue is continuously being addressed as part of the municipality's budget reform programme. However, the two outer years will be populated with projects during the 2014/2015 budget and IDP process. receive R38.7 million in 2014/15 which equates to 28 per cent, electricity at 12 per cent, R17.1 million, water at 11 per cent, R14.9million and sewer 20 per cent, R27.6 million.



**Conditional Grants R58 million**

- Gortin sewer R27.4m(2014/15)
- Themba Kubheka house connections R11m
- Construction of roads & storm water R27.3m (2015/16),R43.2m(2016/17)
- Construction of sports complex Refengkgotso: R2.5 m(2014/15), R14 m (2015/16)
- Construction of sports complex Metsimaholo: R10.1 m (2014/15)
- Amelia/Gortin& Moodraaibulk electricity supply: R7 m (2014/15);R20m(2015/16);R21m (2016/17)

**Own funding**

- Upgrading of electricity substation R3.3 million
- Resealing of roads R5.7 million
- Office furniture R1.1 million
- Rehabilitation of landfill site R1 million

**Loan**

- Roads (Sasolburg, Vaalpark and Zamdela)R20 million
- Roads paved in Refengkgotso R6 million
- Vehicles and heavy equipment R6 million
- Installation of prepaid electricity meters in hostels R4 million
- Replacement of electricity cables R2 million
- Above finance from DBSA loan that was approved in 2011/12 financial year but the re-allocation is subject to approval of DBSA.
- Roads (Scott street) Oranjeville R7 million

## **Capital Funding Sources**

The municipality is reliant for funding from government grants and external financing to sustain its capital investment and infrastructure delivery programme.

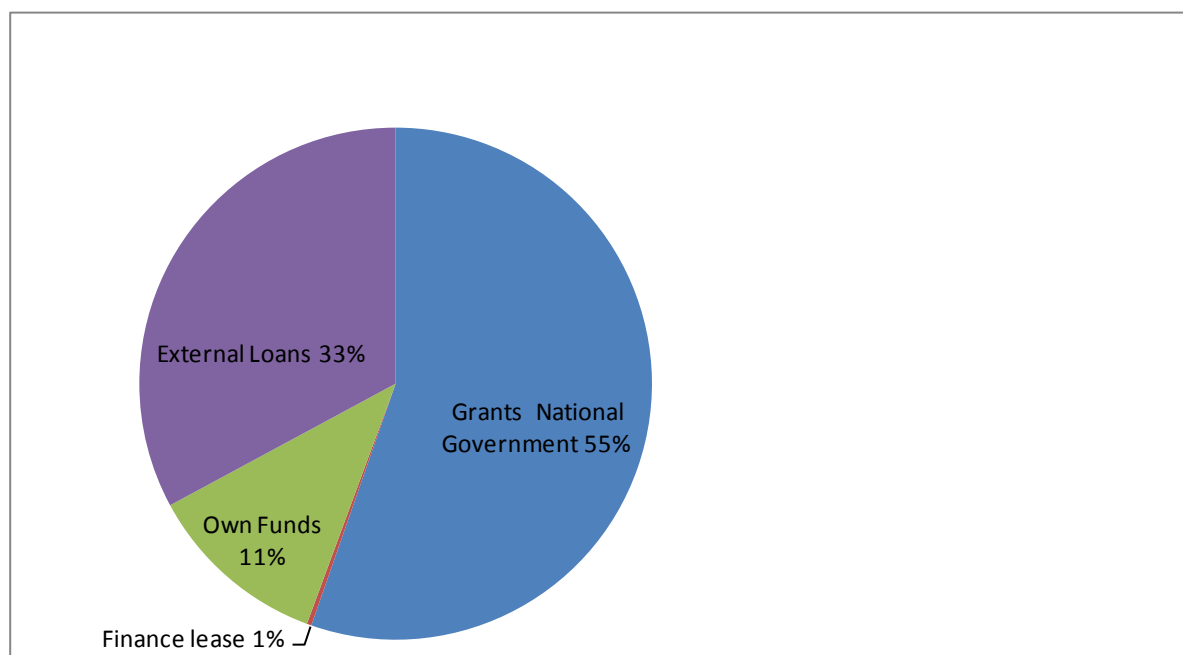
Government grants from the National Government constitute 43.7% of the total capital funding in 2014/15.

External loans constitute 18.1% of the total capital funding whilst internally generated funds make up 38.2% of the total funding package.

Capital from internally generated funds (accumulated surplus) will only be used based on the availability of cash.

## 2014/15 Service Delivery and Budget Implementation Plan

Funding Sources	2014/15	2015/16	2016/17
	R'000	R'000	R'000
<b>Grants and subsidies:</b>			
Department of Energy	7 000 000	20 000 0000	21 000 000
Municipal Infrastructure Grant	40 030 750	41 380 800	43 222 000
CoGTA	0	0	0
Land Affairs	0	0	0
Provincial Government	0	0	0
DWA	17 700		
District Municipality	0	0	0
Human Settlement	11 000 000	0	2000
<b>Public contributions &amp; donations:</b>			
Rand Water	0	0	0
Omnia	0	0	0
<b>Borrowing –Leases(Revised)</b>	400 000	0	0
<b>Borrowing-external financing(Revised)</b>	39 000 000	6000 000	0
<b>Own funds-Revised</b>	<b>15 730</b>	<b>9 250</b>	<b>7 870</b>
<b>Total Capital Funding</b>	<b>130 861</b>	<b>76 631</b>	<b>74 092</b>



## 2014/15 Service Delivery and Budget Implementation Plan

Capital grants and receipts equates to 55 per cent of the total funding source which represents R75.7 million for the 2014/15 financial year and steadily decrease to R64.2 million or 89 per cent by 2016/2017, Grants received from MIG, COGTA, DoE and DWA.

Loan from Development Bank of South Africa is taken up over 3 financial years.

Internally generated funds consist of R15.7million in 2014/15, R9.3million in 2015/16 and R7.9 million in 2016/17

## MLM CAPITAL PROJECTS

### Projects supporting KPA 1: Service delivery and Infrastructure Development

Programme	Project name	Funding source	Wards	2014/15	2015/16	2016/17
<b>Electricity</b>	<b>Infrastructural Projects:</b>					
	Bulk supply Amelia, Gortin & Mooidraai (CO)	DoE	1	7 000 000	20 000 000	21 000 000
	Connection to new Offices	Internal	ALL	300 000	0	0
	Electricity: Pre paid metres in Hostels	Internal/ DBSA		4 000 000	0	0
	Upgrading of main Substation for Sasolburg	Internal	15-17	3 300 000	3000 000	3000 000
	Electricity Transformer(Backup)		ALL	500 000	500 000	500 000
	Replacement of Electricity cables	Internal	ALL	2 000 000	0	0
	<b>TOTAL</b>			<b>17 100 000</b>	<b>23 500 000</b>	<b>24 500 000</b>
<b>Roads and storm water</b>	<b>Infrastructural Projects:</b>					
	Roads and storm water – Scott Street(Oranjeville)(New application subject to confirmation)	DBSA	5	7000 000	0	0
	Paving at Refengkgotso	Internal/ DBSA	3,4&20	6 000 000	0	0
	Resealing of roads	Internal	ALL	5 700 000	1 500 000	0
	Resealing of roads	DBSA	ALL	20 000 000	0	0
	Upgrading of Zamdela gravel roads & Stormwater drainage	MIG	7,8,9,10,11 & 12	0	27 316 810	43 222 000
	<b>TOTAL</b>			<b>38 700 000</b>	<b>28 816 810</b>	<b>43 222 000</b>
<b>Sanitation</b>	<b>Infrastructural Projects:</b>					
	Sewer pumps replacement	Internal	ALL	230 000	230 000	230 000
	Gortin – Sanitation Phase 4	MIG	1	27 389 110	0	0
	<b>TOTAL</b>			<b>27 619 110</b>	<b>230 000</b>	<b>230 000</b>
<b>Water</b>	<b>Infrastructural Projects</b>					
	Water Pumps replacement	Internal	ALL	1 200 000	1 200 000	1 200 000
	Water Housing connection(Themba Kubheka)	HSS	20	11 000 000	0	0
	Water treatment plant(D/V and Refengkgotso)	DWA	3,4&20	2 700 00	0	0
	<b>TOTAL</b>			<b>14 900 00</b>	<b>1 200 000</b>	<b>1 200 000</b>
<b>Buildings</b>						
<b>Mechanical workshop</b>	Equipment and vehicles	DBSA	ALL	<b>6 000 000</b>	<b>0</b>	<b>0</b>

## 2014/15 Service Delivery and Budget Implementation Plan

Programme	Project name	Funding source	Wards	2014/15	2015/16	2016/17
Civil Engineering	Water demand and conservation programme, Water Development Plan	DWA	ALL	15 000 000	0	0
	Water demand and conservation programme, Water Development Plan	Internal	ALL	1 000 000	0	0
	Director: Technical: Plant and Equipment	Internal		400 000	420 000	440 000
	<b>TOTAL</b>			<b>16 400 000</b>	<b>420 000</b>	<b>440 000</b>
Waste Management	Rehabilitation of landfill site	Internal	ALL	1 000 000	1 000 000	1 000 000
	<b>TOTAL</b>			<b>1 000 000</b>	<b>1 000 000</b>	<b>1 000 000</b>
Community Facilities	Construction: Sports complex Refengkgotso	MIG	3,4&20	2 520 800	14 063 990	0
	Construction: Sports complex Metsimaholo/Oranjeville	MIG	5	10 120 840	0	0
	<b>TOTAL</b>			<b>12 641 640</b>	<b>14 063 990</b>	<b>0</b>

Programme	Project name	Funding source	Ward s	2014/15	2015/15	2016/17
Human settlements	Acquisition of 31 Vaaldam Small Holdings	Land Affairs	1,3,4		0	2 000 000
	Acquisition portion of sub 3,4, 6 & 7 Lauterwater	Land Affairs	ALL	0	0	0
	Acquisition of remainder of Lauterwater, Voorspoed (Vaalpark)	Internal	14&18	0	0	
	Demolition of outstanding old units - hostel 2 (Zamdela)	CoGTA	9	Human Settlements	0	0
	Infrastructure for 70 units – hostel 2 (Zamdela)	CoGTA	9	Human Settlements	0	0
	Building of 70 rental units – hostel 2 (Zamdela)	CoGTA	9	Human Settlements	Human Settlements	Human Settlements
	Demolition of 112 old hostel units – hostel 4 (Zamdela)	CoGTA	12	Human Settlements	0	0
	Infrastructure for 420 CRUs – hostel 4 (Zamdela)	CoGTA	12	Human Settlements	Human Settlements	Human Settlements
	Building of 420 CRUs – hostel 4 (Zamdela)	CoGTA	12	Human Settlements	Human Settlements	Human Settlements
	Acquisition of land for agricultural use (Zamdela)	Land Affairs	8	0	Land Affairs	0
	Acquisition of land for agricultural use (Refengkgotso/Metsimaholo)	Land Affairs	3,4,5 & 20	0	Land Affairs	0
	Building of 74 CRUs rental (Sasolburg Extension)	CoGTA	17	0	Human Settlements	Human Settlements
	Demolition of 389 old units – hostel 3 (Zamdela)	CoGTA	11 & 12	0	0	Human Settlements
	Infrastructure for 800 CRUs – hostel 3 (Zamdela)	CoGTA	11 & 12	0	0	Human Settlements
	Building of 800 CRUs – hostel 3	CoGTA	11	0	0	Human

## 2014/15 Service Delivery and Budget Implementation Plan

	(Zamdela)		&12			Settlements
	Acquisition of land for agricultural use (Zamdela)	Land Affairs	11 &12	0	0	Land Affairs
	Building of 48 Social housing units (Sasolburg x18)	CoGTA	16	0	0	Human Settlements
				0	0	2 000 000
Spatial Development	Acquire. of 31 Vaaldam Small Holdings	CoGTA	5	Human Settlements	0	Human Settlements
	Surveying of 2000 stands (Moodraai)	CoGTA	1	Human Settlements	0	Human Settlements
	Planning and surveying of 1000 erven (Amelia) expansion	CoGTA	1	Human Settlements	0	Human Settlements
	Planning and surveying Vaalpark to R59 provincial road	Internal	14 &18		0	0
	Planning and surveying agricultural small scale farming (Amelia)	Internal	1		0	0
	Planning for Business Hub Filling Station/Mall in Zamdela (Amelia)		19		0	0
	Demolishing outstanding old units ( hostel 2) Zamdela		ALL	Human Settlements		
	Infrastructure for 70 units at Hostel 2.Zam		ALL	Human Settlements		
	Building of 70 Rental Units @ Hostel 2 Zam		ALL	Human Settlements		
	Demolishing 112 old hostel units Hostel 4		ALL	Human Settlements		
	Infrastructure for 420 CRU Hostel 4 Zam			Human Settlements		
	Building of 420 CRU at Hostel 4,Zamdela			Human Settlements		
	Acquire. of land for agriculture uses Zam					
	Acquire. of land for agriculture uses Ref					
	Building of 74 CRU Rental Sasolburg Ext			Human Settlements		
	Demolishing 389 old hostel units Hostel 3					
	Infrastructure for 800 CRU Hostel 3 Zam			Human Settlements		
	Building of 800 CRU at Hostel 3,Zamdela			Human Settlements		
	Acquire. of land for agriculture uses Zam					
	Building 48 Social/ CRU Rental Sasol Ext 18			Human Settlements		
				0	0	0

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**Projects supporting KPA 2: Local Economic Development**

Programme	Project name	Funding source	Wards	2014/15	2015/16	2016/17
<i>Local economic development/ Sustainable livelihoods</i>	Brick and paving manufacturing plant	Public donations	ALL	Sasol	Sasol	Sasol
	Poultry and piggery farming	Public donations	ALL	Sasol	Sasol	Sasol
	Office accommodation	Internal	ALL	0	0	0
	Tourism signs	Internal	ALL	0	0	0
				<b>0</b>	<b>0</b>	<b>0</b>

**Projects supporting KPA 3: Community Development and Social cohesion**

Programme	Project name	Funding source	Wards	2014/15	2015/16	2016/17
<i>Waste management/ Clean communities</i>	Rehabilitation of dumping sites	Internal	ALL	0	0	0
	Recycling plants	Internal	ALL	0	0	0
	EIAs-Permits dumping sites	Internal	5,14,18	0	0	0
	New dumping site (D/Ville)	Internal	5,20	0	0	0
	Transfer station	Internal	ALL	0	0	0
	Capital works-landfill sites	Internal	ALL	0	0	0
	Furniture & equipment	Internal	ALL	0	0	0
				<b>0</b>	<b>0</b>	<b>0</b>
<i>Safe communities</i>	Rescue equipment	Internal	ALL	0	0	0
	Fire equipment			0	0	0
	Buildings (fencing & equipment)	Internal	ALL	0	0	0
	Disaster provision	Internal	ALL	0	0	0
	Traffic (equipment, traffic calming measures, testing centre-paving)	Internal	ALL	0	0	0
				<b>0</b>	<b>0</b>	<b>0</b>
<i>Community facilities</i>	Buildings, Sports & Recreational Facilities & Equipment( Various)					

## 2014/15 Service Delivery and Budget Implementation Plan

**Projects supporting KPA 4: Public Participation and Good governance****23**

Programme	Project name	Funding source	Wards	2014/15	2015/16	2016/17
	Speaker	Internal		200 000	0	0
		Finance Lease		400 000	0	0
	<b>TOTAL</b>			<b>600 000</b>	<b>0</b>	<b>0</b>
<i>Local democratic governance</i>	Municipal Manager: Website	Internal	ALL	0	0	0
<i>Facilities management</i>	Municipal Manager: Security services: Access control, CCTV, etc.	Internal	ALL	0	0	0
	Municipal Manager: Information technology	Internal	ALL	700 000	700 000	700 000
		Lease	ALL			
				<b>700 000</b>	<b>700 000</b>	<b>700 000</b>

**Projects supporting KPA 5: Institutional Development and Transformation**

Programme	Project name	Funding source	Wards	2014/15	2015/16	2016/17
<i>Facilities management</i>	Furniture & Equipment (various)	Internal	ALL	1 100 000	600 000	700 000
	Parking shelter	Internal	ALL	0	0	0
<i>Customer care</i>	Call centre	Internal	ALL	0	0	0
				<b>1 100 000</b>	<b>600 000</b>	<b>700 000</b>

**Projects supporting KPA 6: Financial Viability and Management**

Programme	Project name	Funding source	Wards	2014/15	2015/16	2016/17
<i>Revenue and cash flow management</i>	Equipment (various)	Internal	ALL	<b>0</b>		



## FS PROVINCE - CAPITAL PROJECTS

The following projects will be implemented, within the jurisdiction of the MLM, by the different departments of the Free State Province.

Provincial Department	Project name	Source of funding	Type of infrastructure	Project duration		Total project cost
				Date start	Date finish	
Energy	Electrification	DoE	Electrification Projects	July 2014	June 2015	R7 000 000
Human Settlement	Sasolburg 22	Human Settlement	Rectified RDP Stock	July 2014	June 2015	R2 000 000
Human Settlement	Amelia toilet connections	Human Settlement	Amelia Sanitation RDP Phase1	July 2014	June 2015	R4 500 000
Human Settlement	Deneysville/Oranjeville & Zamdela (150)	Human Settlement	Sanitation RDP Phase 4	July 2014	June 2015	R743,418,00
Human Settlement	Sasol (400)	Human Settlement		July 2014	June 2015	R150 0000
Human Settlement	Sasol( 500), Koena	Human Settlement		July 2014	June 2015	R8 700 000
Human Settlement	Zamdela Hostel 4	Human Settlement	CRU (New Project)	July 2014	June 2015	R51 000

## RECONCILIATION OF IDP AND BUDGET

### Reconciliation of IDP Strategic objectives and budget (Revenue)

FS204 Metsimaholo - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal			2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand												
Good governance and community participation	Corporate and democratic governance			5	–	–	–	–	–	–	–	–
Good governance and community participation	Institutional and capacity development			1 943	–	2 372	2 337	2 437	1 258	2 108	2 229	2 250
Financial viability and financial management	Financial liquidity and viability			131 883	111 150	55 413	135 441	137 977	185 346	170 073	185 091	196 994
Transformation and institutional development	Institutional and capacity development			706	–	513	490	590	336	585	617	650
Community development and social cohesion	Refuse removal			30 611	36 406	52 073	66 744	57 854	42 758	58 885	60 860	64 102
Community development and social cohesion	Safety and security			4 669	6 541	12 508	13 537	7 637	2 131	5 499	6 519	6 104
Community development and social cohesion	Sports, recreation and community facilities			2 083	1 428	3 429	10 423	10 423	15 275	15 502	16 442	2 335
Community development and social cohesion	Cemeteries			194	419	270	295	295	118	202	211	220
Community development and social cohesion	Education			120	–	148	661	660	784	1 844	855	864
Basic service delivery and infrastructure investment	Electricity provision			156 803	160 965	239 270	250 693	245 893	233 932	240 627	273 782	293 265
Basic service delivery and infrastructure investment	Road and storm water			21 432	–	1 320	7 000	7 010	7 010	10	27 327	43 233
Basic service delivery and infrastructure investment	Sanitation provision			28 992	78 837	73 114	79 041	73 043	29 737	60 182	34 658	36 474
Basic service delivery and infrastructure investment	Water provision			152 947	185 716	212 289	238 584	238 315	241 169	324 953	331 939	349 322
Basic service delivery and infrastructure investment	Housing			6 555	3 849	12 415	8 200	9 200	3 070	8 500	8 700	7 000
Basic service delivery and infrastructure investment	Land availability			–	–	530	665	665	366	100	100	–
Local economic development and poverty alleviation	Local economic development			–	–	3 000	1 000	100	–	646	660	717
Total Revenue (excluding capital transfers and contributions)			1	538 943	585 311	668 664	815 110	792 099	763 290	889 717	949 990	1 003 531

## 2014/15 Service Delivery and Budget Implementation Plan

## Reconciliation of IDP Strategic Objectives and budget (Operating Expenditure)

Strategic Objective	Goal			2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand												
Good governance and community participation	Corporate and democratic governance			20 358	23 642	27 907	36 908	33 944	27 508	35 143	37 239	36 972
Good governance and community participation	Institutional and capacity development			34 460	48 257	5 675	37 484	19 881	37 802	41 480	46 468	52 392
Financial viability and financial management	Financial liquidity and viability			24 607	34 640	32 826	36 927	35 367	52 765	35 245	35 011	39 300
Transformation and institutional development	Institutional and capacity development			11 841	22 076	13 413	19 761	28 343	25 477	20 087	20 990	20 912
Community development and social cohesion	Refuse removal			25 506	34 504	42 790	53 033	53 653	36 515	58 758	62 729	65 899
Community development and social cohesion	Safety and security			19 119	24 804	21 340	20 280	18 491	21 505	26 164	29 285	30 999
Community development and social cohesion	Sports, recreation and community facilities			21 094	26 801	14 765	27 652	25 954	31 212	10 006	9 240	13 751
Community development and social cohesion	Cemeteries			713	1 738	1 659	1 649	1 617	442	1 206	2 159	1 481
Community development and social cohesion	Education			4 362	4 792	4 916	5 255	5 198	2 857	4 800	5 760	5 445
Basic service delivery and infrastructure investment	Electricity provision			141 929	180 730	207 570	248 490	244 405	192 413	290 198	314 906	341 450
Basic service delivery and infrastructure investment	Road and storm water			46 415	27 236	61 377	61 396	60 186	50 839	61 719	68 873	74 992
Basic service delivery and infrastructure investment	Sanitation provision			30 242	41 400	39 906	49 625	49 587	36 128	53 480	56 304	58 594
Basic service delivery and infrastructure investment	Water provision			104 130	161 360	178 441	200 990	198 818	162 838	208 865	217 288	228 323
Basic service delivery and infrastructure investment	Housing			15 638	10 887	9 834	11 416	12 567	6 053	12 672	13 744	13 942
Basic service delivery and infrastructure investment	Land availability			2 572	4 384	3 954	2 688	2 351	2 061	4 988	5 462	5 755

## 2014/15 Service Delivery and Budget Implementation Plan

Local economic development and poverty alleviation	Local economic development			697	1 403	1 569	1 556	1 140	854	3 695	3 876	4 168
Total Expenditure			1	503 683	648 654	667 942	815 109	791 502	687 269	868 505	929 334	994 373

## 2014/15 Service Delivery and Budget Implementation Plan

## Reconciliation of IDP Strategic Objectives and budget (Capital Expenditure)

## FS204 Metsimaholo - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

(Capital expenditure)										2014/15 Medium Term Revenue & Expenditure Framework		
Strategic Objective	Goal			2010/11	2011/12	2012/13	Current Year 2013/14					
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand												
Good governance and community participation	Corporate and democratic governance			–	5 383	106	3 081	120		1 700	600	700
Good governance and community participation	Institutional and capacity development			426	1 541	1 024	8 932	1 200	233	–	–	–
Financial viability and financial management	Financial liquidity and viability			8	528	215	17	2 773	23	–	–	–
Transformation and institutional development	Institutional and capacity development			–	3 628	8 313	1 200	5 500	860	22 700	700	2 700
Community development and social cohesion	Refuse removal			178	3 433	1 904	3 258	–	1 107	1 050	1 050	1 050
Community development and social cohesion	Safety and security			34	8 343	102	2 382	2 382	306	–	–	–
Community development and social cohesion	Sports, recreation and community facilities			42	1 530	112	9 696	6 691	491	12 692	14 114	50
Community development and social cohesion	Cemeteries			1 972	1 845	–	1 659	3 174		–	–	–
Community development and social cohesion	Education			3	–	–	–	–		–	–	–
Basic service delivery and infrastructure investment	Electricity provision			9 533	10 609	7 289	51 018	40 000	14 017	17 200	23 600	24 640
Basic service delivery and infrastructure investment	Road and storm water			20 816	15 950	10 042	21 541	7 100	3 793	38 700	28 817	43 222
Basic service delivery and infrastructure investment	Sanitation provision			6 794	12 673	27 544	43 727	42 130	9 923	27 619	230	230
Basic service delivery and infrastructure investment	Water provision			4 408	20 964	20 712	17 071	14 375	6 096	15 200	1 520	1 500
Basic service delivery and infrastructure investment	Housing			–	–	–	2	750		–	–	–

## 2014/15 Service Delivery and Budget Implementation Plan

Basic service delivery and infrastructure investment	Land availability			-	-	750	-	-		-	-	-
Local economic development and poverty alleviation	Local economic development			-	-	-	4	2		-	-	-
<b>Total Capital Expenditure</b>				<b>44 214</b>	<b>86 427</b>	<b>78 113</b>	<b>163 588</b>	<b>126 197</b>	<b>36 849</b>	<b>136 861</b>	<b>70 631</b>	<b>74 092</b>

## **PART THREE: PERFORMANCE INFORMATION**

### **(Quarterly Service Delivery Targets)**

Performance targets must be set for each identified KPI, as part of the performance measurement process. Performance targets should be **SMART** (Specific, Measurable, Attainable, Realistic and Time related) and directly relate to, or support the indicator used to measure a particular performance objective.

-MLM Framework for Institutional Performance Management, April 2012

## 2014/15 Service Delivery and Budget Implementation Plan

## EID CLUSTER

Strategic Priority (SP2): Broaden access to and improve the quality of municipal services										
Key Performance Area (KPA 1): Service delivery and infrastructure development										
Programme 1: Water										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of targets	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
To ensure access to potable water by 2014	1.1 No of total HHs with access to potable water in formalised areas (yard metered connection)	46 255	51 893	48 792	0%	46 762 (20%)	48 284 (60%)	48 792 (100%)	Base on availability of funds from Department of Human Settlement's	Updated quarterly Register of no of households
	1.2 No. of HHs provided with new metered yard connections	500	6 138 <sup>1</sup>	2 537	0%	507 (20%)	1 522 (60%)	2 537 (100%)	Base on availability of funds from Department of Human Settlement's	Updated register of no of HH provided with new metered yard connections
	1.7 % of maintenance plan developed and submitted for approval	100%	100%	100%	100%				Q1: Final Plan submitted to Council	Q1:Approved plan by Council
To ensure the effective and efficient management of water resources	1.8 % of water distribution loss maintained	14%	14%	14%	14%	14%	14%	14%		Reports from Finance
	1.9 % of reported water leaks repaired within an age of 48 hours	95%	100%	100%	94%	96%	98%	100%	All complaints booked within system that shows complaints against repairs attended	Help desk system reports

<sup>1</sup>Backlog = Themba Kubheka (2 537); Moodraai (3 101)

<sup>1</sup> Practical completion of WTW achieved/Commissioning and handover & release of retention outstanding (1%)

2014/15: Themba Kubheka house connections, 2 537

2015/16: Moodraai 1 500 stands

2016/17: Moodraai 1 601 stands



## 2014/15 Service Delivery and Budget Implementation Plan

Strategic Priority (SP2): Broaden access to and improve the quality of municipal services										
Key Performance Area (KPA 1): Service delivery and infrastructure development										
Programme 1: Water										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of targets	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
	1.10 % compliance with the blue drop water quality accreditation system <sup>2</sup>	97%	99%	98%	89.2%	90%	95%	98%	DWA reporting system by which a certain % of compliance leads to Blue Drop accreditation	Outcome of assessment by DWA - BDS
	1.11 % of WSDP developed and approved	90%	90%	90%	90%	90%	90%	90%	Q1: Final draft to SM	Q1-4: Progress report to SM
	1.12 % of water demand management plan developed and approved	75%	100%	100%	75% (6 valves)	80% (10 valves)	90% (13 valves)	100% (17 valves)	Q1: start implementation – zonal meters Q2: Progress on implementation Q3: Progress on implementation Q4: Progress on implementation	Completion of work set within phase of roll out of project Phase 3= 6 Phase 4=11

## 2014/15 Service Delivery and Budget Implementation Plan

<b>Strategic Priority (SP2):</b> Broaden access to and improve the quality of municipal services										
<b>Key Performance Area (KPA 1):</b> Service delivery and infrastructure development										
<b>Programme 2: Sanitation</b>										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual Targets 2014/15	2014/15 quarterly targets				Explanation of targets	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
To provide decent sanitation to all households by 2014	2.1 No HHs with access to decent sanitation	43 055	51 893	46 055	0	900	2100	3000	Q1-4: Project is under construction in Gortin	Q1-4: Site meeting minutes, Expenditure and progress report.
	2.2 No. of households provided with sewer house connections	3 187	11 888	3 000	0	900	2100	3000	Project is under construction in Gortin	Site meeting minutes, Expenditure and progress report
To ensure sufficient bulk infrastructure	2.3 % WWTW capacity augmented in O/Ville and D/Ville	0%	100%	40%	10%	20%	30%	40%	Project is on Tender Stage	Q1-4: Site meeting minutes, Expenditure and progress report
	2.4 No. of kms of outfall sewer line replaced	0km	8km	2km	0	0,5km	1km	2km	Length of pipe that is replaced	Length of pipe that is replaced
	2.5 % of maintenance plan developed and submitted for approval	100%	100%	100%	80%	100%			Plan to be compiled for approval to Council	Q2: Approved plan by Council
To ensure the effective and efficient management of the sanitation system and network	2.6 % of reported sewer blockages attended to within an average of 48 hours	92%	95%	93%	91%	92%	92%	93%	All complaints booked within system that shows complaints against repairs attended	Help desk system reports
	2.7 % compliance with the green drop quality accreditation system <sup>3</sup>	70%	80%	80%	70%	75%	75%	80%	DWA reporting system by which a certain % of compliance leads to Green Drop accreditation	Outcome of assessment by DWA - GDS



## 2014/15 Service Delivery and Budget Implementation Plan

Strategic Priority (SP2): Broaden access to and improve the quality of municipal services										
Key Performance Area (KPA 1): Service delivery and infrastructure development										
Programme 4: Roads and storm water										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 Dec 2015		
To ensure sufficient roads and storm water networks to all communities	4.1 Total kms of roads upgraded to surfaced roads (tar/paved)	10km	60km	10 km	0km	3km	3km	4km	Km of road budgeted for to be constructed	As per CAPEX – Oranjeville. Loan approval needed.
	4.2 Total kms of un-engineered roads (dirt roads) graded	10km	50 km	10km	2.5km	5km	7.5km	10km	Distance of dirt roads graded as per roads maintenance plan	Report on execution data, approved within wards.
	4.3 % of maintenance plan developed and submitted for approval	100%	100%	100%	80%	100%			Q1: Draft maintenance plan to SM Q2: Final plan submitted to Council	Q1: Report to SM Q2: Approved of plan by Council
	4.5 % of roads and storm water master plan developed and approved	75%	100%	100%	20%	50%	100%		Q1: appointment & feasibility study Q2: First draft to SM Q3: Final draft to SM	Q1: Letter of appointment & feasibility study report Q2&3: Reports to SM and minutes of SM

Strategic Priority (SP2): Broaden access to and improve the quality of municipal services										
Key Performance Area (KPA 1): Service delivery and infrastructure development										
Programme 4: Roads and storm water										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 Dec 2015		
To ensure sufficient roads and storm water networks	4.7 % actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget	60%	100%	100%	100%	100%	100%	100%	Quarterly CAPEX expenditure as % of budget.	Expenditure figures on CAPEX

## 2014/15 Service Delivery and Budget Implementation Plan

Strategic Priority (SP2): Broaden access to and improve the quality of municipal services										
Key Performance Area (KPA 1): Service delivery and infrastructure development										
Programme 4: Roads and storm water										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 Dec 2015		
to all communities	4.8 % actual capital expenditure (OPEX) as a percentage of the approved/adjusted budget	70%	100%	100%	100%	100%	100%	100%	Quarterly OPEX expenditure as % of budget.	Expenditure figures on OPEX
	4.9 % of Auditor General queries resolved by end of April	50%	100%	90%	90%	90%	90%	90%	Queries resolved as % of total number outstanding queries reported	No of queries resolved
	4.10 % of report submitted on performance assessment of the service providers	0%	100%	100%	100%	100%	100%	100%	Performance assessments done as service providers are appointed throughout budget year	Completion of assessment profile as per SCM standard format imposed.

## 2014/15 Service Delivery and Budget Implementation Plan

Strategic Priority (SP3): Build united, non-racial, integrated and safer communities										
Key Performance Area (KPA 1): Service delivery and infrastructure development										
Programme 5: Human Settlements										
Objectives	Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
To provide sustainable human settlements and improved quality of household life through accelerated delivery of housing opportunities and access to basic services	5.1 All beneficiaries identified as per approved housing allocations( as per MEC announcement)	100%	100%	100%	100%	100%	100%	100%	As per MEC's announcement	Approved beneficiary register
	5.2 % of subsidy applications received submitted to Province within 3 months of receipt of approved allocations	100%	100%	100%	100%	100%	100%	100%	Dependant on MEC's announcement	Received applications register
	5.3 Housing sector plan reviewed and submitted to Council for approval	100%	100%	100%		25%	50%	100%	Q2:Submission of draft framework Q3: Submission of final sector plan draft Q4:Submission of final document to Council	Draft framework Minutes Council minutes indicating adoption
	5.4 Housing accreditation application submitted to Province (Level 1& 2)	0%	100%	50%		20%	30%	50%	Q2: Submission of business plan to senior management Q3: Declaration by the Province regarding application Q4: Final response from the Province	Snr management minutes Provincial letter in response to the application Provincial letter with final comments
	5.5 No. of informal areas formalised (Themba Khubeka & Moodraai)	0	2	1		1			Q1: Approval of layout by Surveyor General Q2: Submission and registration of township in the Deeds Office	Approved SG diagrams Township register opened
To stimulate development through effective and efficient spatial planning and building control	5.6 Spatial development framework (SDF) reviewed and submitted to Council for approval	100%	100%	100%	30%	40%	50%	100%	Q1: Finalise and submit the inception report Q2: Engage stakeholders on issues and vision; Conduct public participation Q3: Draft SDF with spatial analysis and synthesis of Municipal issues Q4:Record all comments from interested and affected parties; Council approval of SDF	Final inception report Summary of issues and vision Public participation report Draft SDF Final approved SDF report
	5.8 No. of re-zonings, sub-divisions and consolidation applications evaluated and submitted to Province within 60 working days of receipt	100%	100%	100%	65%	75%	85%	100%	Register to be kept to tract turnaround time	Internal departmental register
	5.9 No. of building plans approved within 30 days of receipt of fully completed applications	100%	100%	100%	70%	80%	90%	100%	Number of approved building plans approved within 30 days	Internal departmental register
	5.10 No. of building plan inspections conducted upon request within 30 days as per industry standard	90%	100%	100%	70%	80%	90%	100%	Register reflecting the different type of inspections conducted within the 30 day period	Internal departmental register

## 2014/15 Service Delivery and Budget Implementation Plan

Strategic Priority (SP1): Build our local economy to create more employment, decent work and sustainable livelihoods										
Key Performance Area (KPA 2): Local Economic Development										
Programme 6: Public transport										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual Target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
To ensure that an effective and efficient public transport system is developed and maintained	6.1 % of Integrated Transport Plan (ITP) developed and approved	0%	100%	50%			25%	50%	Q3: appointment & feasibility study Q4: First draft to SM	2&3: Reports to SM and minutes of SM
	6.2 No. of new taxi ranks completed	1	6	1	0	0	0	1	50% of taxi rank to be completed within approved & available budget	Project progress reports

Strategic Priority (SP1): Build our local economy to create more employment, decent work and sustainable livelihoods										
Key Performance Area (KPA 2): Local Economic Development										
Programme 7: Local Economic Development										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
To ensure support (non-financial and financial) for small enterprises, co-operatives and the informal sector	7.1 LED Strategy developed and approved by Council	0%	100%	100%	50%	100%			Q1: Public participation Q2: Council adoption	Approved LED strategy by Council
	7.2 No of LED platforms convened	0	6	2		1		1	Platforms to be convened	Register
	7.3 Incentive policy developed and approved by Council	0	100%	50%		40%	50%		Q2: Draft policy Q3: Submission to Council	Draft policy Minutes
	7.4 Development of tourism brochure	0	100%	50%	10%	20%	40%	50%	Q1: Brochure framework Q2: Draft brochure Q3 Final brochure	Framework Draft brochure Finalised brochure
	7.6 No of tourism events organised	0	6	2	1	1			Powerboat Race and Gospel Festival	Report to Snr management minutes

## 2014/15 Service Delivery and Budget Implementation Plan

<b>Strategic Priority (SP1):</b> Build our local economy to create more employment, decent work and sustainable livelihoods											
<b>Key Performance Area (KPA 2):</b> Local Economic Development											
<b>Programme 7:</b> Local Economic Development											
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification	
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015			
	7.7 No. of social labour plan (SLP) projects completed <sup>4</sup>	1	5	1			1		Amelia/Refengkgotso Crèche	Reports to SM (minutes of meetings)	
	7.8 No. of local jobs summit organised and convened	1	4	1		1			All stakeholders to be invited	Reports to SM(minutes of meetings), Copies of invitation, attendance register and summit programme	



## 2014/15 Service Delivery and Budget Implementation Plan

Strategic Priority (SP1): Build our local economy to create more employment, decent work and sustainable livelihoods										
Key Performance Area (KPA 2): Local Economic Development										
Programme 8: Job Creation										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
To ensure support (non-financial and financial) for small enterprises, co-operatives and the informal sector	8.1 Number of quarterly statistical reports compiled on employment opportunities created as part of LED (NKPI: 7)	4	20	4	1	1	1	1	Q1 – Q4 consolidate reports to be submitted to SM; collect statistics on a monthly basis	SM agenda and minutes confirming submission and approval
	8.2 Number of quarterly statistical reports compiled on employment opportunities created through EPWP initiatives (NKPI: 7)	4	20	4	1	1	1	1	Q1 – Q4 consolidate reports to be submitted to SM; collect statistics on a monthly basis	SM agenda and minutes confirming submission and approval
	8.3 Number of quarterly statistical reports compiled on employment opportunities created through CWP by 2014 (NKPI: 7)	4	20	4	1	1	1	1	Q1 – Q4 consolidate reports to be submitted to SM; collect statistics on a monthly basis	SM agenda and minutes confirming submission and approval
	8.4 % of actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget	60%	100%	100%	100%	100%	100%	100%	Quarterly CAPEX expenditure as % of budget.	Expenditure figures on CAPEX
	8.5 % Of actual capital expenditure (OPEX) as a percentage of the approved/adjusted budget	70%	100%	100%	100%	100%	100%	100%	Quarterly OPEX expenditure as % of budget.	Expenditure figures on OPEX
	8.6 % of Auditor General queries resolved by end of April	50%	100%	100%	100%	100%	100%	100%	Queries resolved as % of total number outstanding queries reported	No of queries resolved
	8.7 % of report submitted on performance assessment of the service providers	0%	100%	100%	100%	100%	100%	100%	Performance assessments done as service providers are appointed throughout budget year	Completion of assessment profile as per SCM standard format imposed.

## 2014/15 Service Delivery and Budget Implementation Plan

<b>Strategic Priority (SP1):</b> Build our local economy to create more employment, decent work and sustainable livelihoods										
<b>Key Performance Area (KPA 2):</b> Local Economic Development										
<b>Programme 9:</b> Sustainable Livelihoods										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 Quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
To ensure that poor households have access to free basic municipal services (NKPI: 5)	9.1 Advertise for registration of IGG annually	0 %	100%	100%	1		1		Registration drive twice a year	Advert place in the local newspapers
	9.2 % of indigent register compiled and updated annually	47%	100%	100%	100%	100%	100%	100%	All new applications are captured on register	Updated indigent register
	9.3 Number of households on indigent register captured	8 433	12 000	11 000	10 500	10 600	10 800	11 000	All new applications are captured on register	Updated indigent register

## 2014/15 Service Delivery and Budget Implementation Plan

## SOCIAL PROTECTION AND COMMUNITY DEVELOPMENT CLUSTER

Strategic Priority (SP2): Broaden access to and improve the quality of municipal services											
Key Performance Area (KPA 1): Service delivery and infrastructure development											
Programme 10: Waste Management											
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016 /17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target		Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015			
To provide affordable, effective, efficient, economical and accessible waste management services to all communities.	10.1 No. of households having access to basic refuse removal services ( <i>removal at least once a week</i> )	47 000	50 000	48 000	700	300	500	500	Q1 Expand basic service to 700 homes Gortin Phases 3, 4 & 5 Q2 Expand basic service to 300 homes Amelia Q3 Expand basic service to 500 homes Amelia Q4 Expand basic service to 500 homes Amelia		Minutes of the Senior Management
	10.2 No of formal businesses receiving a daily refuse removal service	100%	100%	100%	100%	100%	100%	100%	Confirms current and actual number of formal business serviced.		Minutes of the Senior Management
	10.3 IWMP reviewed annually and submitted to Council for approval	100%	100%	100%	25%	50%	75%	100%	Q1 Review of plan. Q2 Submission of plan for approval Q3 Approval of plan Q4 Implementation of plan		Minutes of the Senior Management
	10.4 % of Approved Integrated Waste Management Plan (IWMP) implemented	25%	100%	50%	10%	20%	30%	50%	Q1 Review of plan. Q2 Submission of plan for approval Q3 Approval of plan Q4 Implementation of plan		Minutes of the Senior Management
	10.5 Functional waste management information system reported (NKPI: 1 )monthly	12	12	12	3	3	3	3	Q1 –Q 4 Report to Province per quarter.		Report send to Province Form part of Quarterly Report
	10.6 Existing landfill site closed	25%	100%	100%	100%	100%	100%	100%	Q1 Application of Consultation Q2 Identification of land Q3 Audit of process to close the site Q4 Landfill closed.		Minutes of the Senior Management
	10.8 % of new landfill site established	25%	50%	25%	5%	15%	20%	25%	Q1 Consultation approved. Q2 Land identified. Q3 EIA Q4 Design of New Site		Minutes of the Senior Management

## 2014/15 Service Delivery and Budget Implementation Plan

<b>Strategic Priority (SP2):</b> Broaden access to and improve the quality of municipal services										
<b>Key Performance Area (KPA 3):</b> Community Development and Social Cohesion										
<b>Programme 11: Community Facilities</b>										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual Target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
To promote access and utilisation of public and community amenities.	11.1 Number of new family parks established	2	10	2		1		1	Q2 Establish a family park in Ward 11 Q4 Establish a family park in Ward 12	Senior Management Meeting Minutes
	11.2 Number of new sports grounds established	4	18	2	1		1		Q1 Establish a sport ground in Ward 3 Q3 Establish a sport ground in Ward 5	Senior Management Meeting Minutes
	11.3 Number of new cemeteries established (Amelia & extension of O'Vile	1	2	1				1	Q4 Establish a cemetery in Amelia	Senior Management Meeting Minutes
	11.4 Number of existing community halls maintained	7	7	7	7	7	7	7	Q1 – Q4: Maintenance of Metsimaholo, Zamdela, Refenggotso, Moses Kotane, D P de Villiers, Abrahamsrust as per the maintenance plan	Senior Management Meeting Minutes
	11.5 Number of existing swimming pools maintained	2	2	2	1	1			Q1 Maintain Abrahamsrust Swimming Pool Q2 Maintain Penny Heyns Swimming Pool	Senior Management Meeting Minutes
	11.6 Number of existing family parks maintained	14	14	14	3	3	4	4	Q1 Maintain Ward 15,16, 17 Q2 Maintain Ward 2, 10, 11 Q3 Maintain Ward 3,6, 9, 19 Q4 Maintain Ward 5, 18, 14, 8	Senior Management Meeting Minutes
	11.7 Number of existing sports grounds maintained	20	20	20	5	4	6	5	Q1 Maintain Ward 1 Q 2 Maintain Ward 3 Q 3 Maintain Ward 7 Q4 Maintain Ward 21	Senior Management Meeting Minutes
	11.8 Number of stadiums maintained	2	2	2	1			1	Q1 Maintain D.P. de Villiers Stadium Q4 Maintain Zamdela Stadium	Senior Management Meeting Minutes
	11.9 High Performance Centers (HPCs) maintained	1	1	1				1	Q1 Maintenance of HPC	Senior Management Meeting Minutes
	11.10 MPC maintained	1	1	1	1				Q1 Maintain of MPC	Senior Management Meeting Minutes
	11.11 Number of existing cemeteries maintained	8	8	8	2	2	2	2	Q1 Maintain Sasolburg & Zamdela Q2 Maintain Metsimaholo & Oranjeville Q3 Maintain Refenggotso 1&2	Senior Management Meeting Minutes

## 2014/15 Service Delivery and Budget Implementation Plan

<b>Strategic Priority (SP2):</b> Broaden access to and improve the quality of municipal services										
<b>Key Performance Area (KPA 3):</b> Community Development and Social Cohesion										
<b>Programme 11:</b> Community Facilities										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual Target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
									Q4Maintain Refengkgotso 3&4	
	11.12 Abrahamsrust facility maintained as per approved maintenance plan	50%	100%	100%	25%	50%	75%	100%	Q1Maintain the outside of chalets Q2 Maintain the outside of Park Homes Q3 Maintain both inside & outside of Caravan Park Q4 Cutting of grass & tree pruning	Senior Management Meeting Minutes
	11.13 Day Visit Facilities (OV/DV) maintained and as per approved maintenance plan	70%	100%	100%	25%	50%	75%	100%	Q1Maintain the Resort Q2 Maintain the Resort Q 3Maintain the Resort Q4 Maintain the Resort	Senior Management Meeting Minutes

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## 2014/15 Service Delivery and Budget Implementation Plan

Strategic Priority (SP3): Broaden access to and improve the quality of municipal services										
Key Performance Area (KPA 3): Community Development and Social Cohesion										
Programme 13: Safe Communities										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
To support and strengthen the fight against crime in all communities	13.1 Participation of MLM in established Security Cluster	100%	100%	100%	100%	100%	100%	100%	Attendance of meetings and participation in projects	Minutes of meetings and project plans
	13.2 By-Law enforcement unit established and functional	90%	100%	100%	90%	90%	90%	100%	Q2 Appointment of additional staff Q3 Training of additional staff	Appointment letters Certificate of training
	13.3 Number of school road safety programmes implemented ( <i>in consultation with Principals</i> )	15	75	15	4	4	4	3	Q1 Develop program and list schools to be targeted Q2 Conduct programs at identified schools	Progress report to SM minutes of meeting)
	13.4 % support for local, provincial and national crime prevention initiatives	100%	100%	100%	100%	100%	100%	100%	Q1-4 Participation in roadblocks & Law Enforcement projects and campaigns	Roadblock plans and reports on successes
	13.5 % community access to fire-fighting services (wards?)	100%	100%	100%	100%	100%	100%	100%	Provision Access to fire fighting services	Internal Fire fighting register
	13.6 Response time to fire-fighting emergencies	Within 20 mins	Within 10 mins	Within 20 mins	Within 20 mins	Within 20 mins	Within 20 mins	Within 20 mins	Maintain 20 mins response time	Internal Fire fighting register
	13.7 Number of fire-safety programmes conducted	10per quarter	200	10per quarter	10per quarter	10per quarter	10per quarter	10per quarter	Q1 Identify schools and institutions to be targeted (program) Q1-4 Conduct programs	Attendance register, photos Report to SM(Quarterly)
	13.8 % actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget	60%	100%	100%	100%	100%			.Percentage of budget spent on capital expenditure	Financial report on CAPEX
	13.9 % actual capital expenditure (OPEX) as a percentage of the approved/adjusted budget	70%	100%	100%	20%	20%	40%	20%	.Percentage of operational budget spent	Financial report on OPEX
	13.10 % of Auditor General queries resolved by end of April	50%	100%	100%	50%	70%	100%		Response and correction of AG queries	Action Plan
	13.11 % of report submitted on performance assessment of the service providers	0%	100%	100%	100%	100%	100%	100%	Report on activities and progress of service providers	Report to SM (to be included in quarterly report)

## 2014/15 Service Delivery and Budget Implementation Plan

Strategic Priority (SP3): Broaden access to and improve the quality of municipal services										
Key Performance Area (KPA 3): Community Development and Social Cohesion										
Programme 14: Healthy Communities										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
To increase awareness and participation of communities in HIV/AIDS, TB, STIs, and other illnesses.	14.1 Number of community awareness programmes conducted on HIV/AIDS, TB and STIs	2	10	2	0	1	1	0	Q2: World AIDS Day commemoration Q3: TB awareness campaign	Attendance registers/MAYCO reports
To increase access to community development services	14.2 Number of sport development programmes organised/offered	4	20	4	1	1	1	1	Q1: Develop a schedule & programme Q1-4: Conduct programmes as per schedule	Senior Management Meeting Minutes
	14.3 Number of library development programmes organised/offered	900	4 600	900	225	225	225	225	Q1: Develop a schedule & programme Q1-4: Conduct programmes as per schedule	Senior Management Meeting Minutes
	14.4 Number of new members to libraries	500	2500	500	125	125	125	125	Q1: Develop a schedule & programme Q1-4: Conduct programmes as per schedule	Senior Management Meeting Minutes
	14.5 Number of youth development programmes organised	2	10	2	1	0	1	0	Q1: Youth Leadership workshop Q3: Youth in Prison Motivation Session	Attendance registers/MAYCO reports
	14.6 Number of programmes organised for women	2	10	2	1	0	0	1	Q1: Women Pastors Indaba Q3: Women at work Motivation Session	Attendance registers/MAYCO reports
	14.7 Number of programmes organised for children	2	10	2	0	1	1	0	Q2: Outing to Emerald Zoo Q3: Boat Cruise	Pictures/MAYCO reports
	14.8 Number of programmes organised with the aged	2	10	2	0	1	0	1	Q2: Food Parcels Q3: Elderly Abuse Workshop	Pictures/MAYCO reports/Attendance registers

## 2014/15 Service Delivery and Budget Implementation Plan

Strategic Priority (SP3): Broaden access to and improve the quality of municipal services										
Key Performance Area (KPA 3): Community Development and Social Cohesion										
Programme 15: Arts and Culture										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
To improve access and maximise utilization of arts and culture resources	15.1 Annual arts and culture festival organised/hosted	0	3	1				1	Develop a schedule/programme Q1-4: Conduct events as per schedule	Senior Management Meeting Minutes
	15.2 Number of arts and culture programmes organised	12	48	12	3	3	3	3	Develop a schedule/programme Q1-4: Conduct events as per schedule	Senior Management Meeting Minutes
	15.3 Number of events/programmes held at theatre	4	20	4	1	1	1	1	Develop a schedule/programme Q1-4: Conduct events as per schedule	Senior Management Meeting Minutes
	15.4 Number of local artists participating in theatre programmes	4	20	4	1	1	1	1	Identify local artists for performances at the theatre	Senior Management Meeting Minutes

Strategic Priority (SP3): Broaden access to and improve the quality of municipal services										
Key Performance Area (KPA 3): Community Development and Social Cohesion										
Programme 16: Disaster Management										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
To increase awareness and participation of communities in disaster management.	16.1 Increased number of disaster awareness programmes conducted in partnership with District and local Industries	4	20	4	1	1	1	1	Emergency exercises to be conducted with Industries	Planning and completion reports
	16.2 % of disaster management plan developed and implemented	100%	100%	100%	100%	100%	100%	100%	Revised plan to be resubmitted to Council	Council agenda and minutes
	16.3 Number of volunteers trained on disaster management	30	150	30	0	20	10	0	Train volunteers in aspects of Disaster Management	Attendance register, program, training manual, photos



## 2014/15 Service Delivery and Budget Implementation Plan

## GOVERNANCE AND ADMINISTRATION CLUSTER

Strategic Priority (SP4): Promote active community participation										
Key Performance Area (KPA 4): Public Participation and Good Governance										
Programme 17: Participatory Governance										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
To improve the level of functionality of public participation systems in the municipality (NKPI: 10)	17.1 Number of Functional Ward Committees established	21	21	21	21	21	21	21	The target is based on the number of wards in the municipality,	Monthly reports to the office of the speaker.
	17.2 Number of CDW's deployed in all 21 wards	17	21	21	17	17	21	21	CDW's are appointed by the premier's office. We have no control over the process.	Each ward must have its own CDW
	17.3 Number of ward committees trained on identified core skills areas	0	21	21	21	21	21	21	All ward committees must be trained to ensure their effectiveness	Report writing skills and how minutes are taken.
	17.4 Number of monthly community meetings held per ward	4 per ward	4 per ward Per annum	4 per ward	4	4	4	4	These are meetings called by councillors to give feedback on municipal services, they exclude other public participation activities that may be called in different wards.	Attendance registers and minutes of meetings.
To actively support community-initiated social activities (2011 LGEM Local Priority 4)	17.5 Number of skills programmes implemented for burial societies, stokvels, religious groups, etc.	3 per annum	4 per annum	4 per annum	1	1	1	1	Programmes designed based on needs analysis	Q1 - 4: Notices and attendance registers
To improve external and internal communication	17.6 Number of monthly updates of municipal website completed	12 updates	12 updates Per annum	12 updates	3	3	3	3	Minimum of one update of website per month	Reports from webmaster
	17.7 Number of newsletters produced and published	6 per annum	6	6	1	2	1	2	Bi-monthly newsletters	Copies of newsletters
	17.8 Number of interactions arranged with the print and electronic media	12 per annum	12	12	3	3	3	3	Editorial space (Puisano & Mooivaal media)	Newspaper clippings

## 2014/15 Service Delivery and Budget Implementation Plan

Strategic Priority (SP4): Promote active community participation										
Key Performance Area (KPA 4): Public Participation and Good Governance										
Programme 17: Participatory Governance										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
	17.9 Number of quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.)	4	4	4	1	1	1	1	Q1: Religious Q2: Business Q3: Traditional Healers Q4: Academics & Professionals	Notices and attendance registers
	17.10 % actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget	60%	100%	100%	100%	100%	100%	100%	Quarterly CAPEX expenditure as % of budget.	Expenditure figures on CAPEX
	17.11 % actual capital expenditure (OPEX) as a percentage of the approved/adjusted budget	70%	100%	100%	100%	100%	100%	100%	Quarterly OPEX expenditure as % of budget.	Expenditure figures on OPEX
	17.12 % of Auditor General queries resolved by end of April	50%	100%	100%	100%	100%	100%	100%	Queries resolved as % of total number outstanding queries reported	No of queries resolved
	17.13 % of report submitted on performance assessment of the service providers	0%	100%	100%	100%	100%	100%	100%	Performance assessments done as service providers are appointed throughout budget year	Completion of assessment profile as per SCM standard format imposed.

## 2014/15 Service Delivery and Budget Implementation Plan

**Strategic Priority (SP5):** Ensure more effective, accountable and clean local government that works together with national and provincial government

**Key Performance Area (KPA 4):** Public Participation and Good Governance

**Programme 18:** Corporate Governance

	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
<b>Objectives</b>	18.2 % of annual review of approved 5-year IDP conducted in terms of MSA and MFMA ( <i>Annual Revised IDP must be adopted by Council by the end of May each year</i> )	100% (Second Review)	100%	100% (Third Review)	10%	30%	75%	100%	Q1: Process plan & Strategic planning session Q2: PP meetings, SC & Rep Forum meetings; Projects phase Q3: Table draft IDP Q4: Approval of revised IDP	Q1: Council report Q2: Meeting notices, agendas & attendance registers Q3: Council report Q4: Council report
	18.3 % of compliant annual SDBIP approved within 28 days after the approval of the budget	100%	100%	100%	100%				Mayor approves 2014/15 SDBIP before end of June 2014 (MFMA) <sup>1</sup>	Approved SDBIP
	18.4 % Security management strategy compiled and approved (reviewed annually)	0%	100%	100%	0%	0%	50%	100%	Q3 – Security Management strategy submitted to SM Q4- Submitted to Council for approval	Q3 - Minutes of senior management meeting Q4 - Approved Security strategy
	18.5 % Security management policy and plan compiled and approved (reviewed annually)	0%	100%	100%	0%	0%	50%	100%	Q3 – Security Management policy submitted to SM Q4- Submitted to Council for approval	Q3 - Minutes of senior management meeting Q4 - Approved Security policy
	18.6 % report on Security incidents submitted to senior management (monthly) and council (quarterly)	0%	100%	100%	100%	100%	100%	100%	Reports on incidents compiled and submitted	Q1-4: Reports to SM
	18.7 % of annual internal audit plan approved by audit committee before end of June each year	70%	100%	100%				100%	Q4: Assessment report by AC to Council	Assessment report
	18.8 % execution of annual internal audit plan	100%	100%	100%	100%	100%	100%	100%	Execution of IA according to the approved one year plan approved by the AC.	IA Progress report to AC
	18.9 % developed three rolling coverage plan	100%	100%	100%	0%	0%	0%	100%	Strategic Audit Plan for 2014/15, 15/16 and 16/17	Minutes of AC meeting
	18.10 Number of audit committees held per annum	4	4 per annum	4	1	1	1	1	One Audit and Performance AC meeting per quarter	Minutes of AC meeting

## 2014/15 Service Delivery and Budget Implementation Plan

<b>Strategic Priority (SP5):</b> Ensure more effective, accountable and clean local government that works together with national and provincial government										
<b>Key Performance Area (KPA 4):</b> Public Participation and Good Governance										
<b>Programme 18:</b> Corporate Governance										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
	18.11 % review of audit charters completed annually (reviewed charters must be approved by the Audit Committee)	100%	100%	100%	0%	0%	0%	100%	Audit Charter must be reviewed annually by AC	Minutes of AC meeting
	18.12 % of risk register compiled and updated quarterly	100%	100%	100%	100%	100%	100%	100%	Q1 – Q4 Submission of Quarterly Risk Reports to the Senior Management, Risk Management Committee, Audit Committee and Council	Q1 – Q4: Minutes of Senior Management Risk Management Committee, Audit Committee and Council
	18.13 % review of risk management strategy & policy (approved by risk management committee)	100%	100%	100%		50%		100%	Q1: Submission of reviewed policy and strategy to Senior Management Q2 /Q3 : Approval of the risk policy and strategy by Council	Minutes of Senior Management, Risk Management Committee , Audit Committee and Council
	18.14 Number of risk management committee meetings held	4	4	4	1	1	1	1	1 Risk Management Committee meeting per quarter	Minutes of Risk Management Committee
To ensure that a functional and effective Organisational Performance Management System (PMS) is adopted and implemented (NKPI: 3)	18.15 % of approved fraud prevention and anti-corruption strategy annually reviewed	100%	100%	100%	100%			100%	Q1: Submission of reviewed fraud prevention and anti-corruption strategy to Senior Management Q2 /Q3 : Approval of the fraud prevention and anti-corruption strategy by Council	Minutes of Senior Management Risk Management Committee, Audit Committee and Council
	18.16 % of approved fraud prevention and anti-corruption strategy annually implemented	50%	100%	75%	25%	50%	75%	100%	Annual training and awareness workshops to all staff	Agenda and Attendance registers
	18.17 % of compliant performance agreements for MM and s56 managers compiled and signed on time (NKPI: 2)	100%	100%	100%	100 %	100%	100%	100%	All performance agreements of section 56 managers should be concluded within 30 days of the start of new financial year	Signed Copies of performance agreements of all section 56 managers
	18.18 % of Employee PM & D policy submitted to Council for approval	0%	100%	100%	50%	100%			Q1: Submit the policy to the Portfolio Committee & SM Q2: Submit the policy to LLF and Final policy document to be submitted to Council for approval	Proof of submission to Council  (Committee Services)
	18.19 % of PMS cascaded to all levels of employees in the municipality	0%	100%	60%			30%	60%	Q3: Roll-out plan for cascading process & training of employees  Q4: Sessions and draft performance	Q3: Approved roll-out plan for cascading process  Q4: Programme of sessions with

## 2014/15 Service Delivery and Budget Implementation Plan

<b>Strategic Priority (SP5):</b> Ensure more effective, accountable and clean local government that works together with national and provincial government										
<b>Key Performance Area (KPA 4):</b> Public Participation and Good Governance										
<b>Programme 18:</b> Corporate Governance										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
									agreements for Managers and Assistant Managers	managers Q4: Draft performance agreements
	18.20 No. of quarterly institutional performance reports submitted to Council within 30 days after the end of each quarter	4	4	4	1	1	1	1	Q1: 2013//14 – 4 <sup>th</sup> Quarter Report Q2: 2014/15 – 1 <sup>st</sup> Quarter Report Q3: 2014/15 – 2 <sup>nd</sup> Quarter Report Q4: 2014/15 – 3 <sup>rd</sup> Quarter Report	Quarterly performance reports
To ensure that a functional and effective Organisational Performance Management System (PMS) is adopted and implemented (NKPI: 3)	18.21 % of MSA and MFMA compliant Annual Report tabled in Council by 31 January each year	100%	100%	100%	50%	75%	100%		Q1: Develop process plan & Annual Performance Report Q2: Draft to AG Q3: Submit final draft to Council (end of Jan. 2014)	Q1: Process plan report & APR Q2: Submission proof Q3: Council report
	18.22 Oversight report submitted to Council within two months after tabling of Annual Report	End of March	End of March each year	End of March	0%	0%	100%		Q3: Oversight Committee submits report to Council (end of March 2015)	Oversight Committee reports
	18.23 % of monthly report submitted to senior management regarding D/ville & O/ville units	0%	100%	100%	100%	100%	100%	100%	Reports compiled and submitted	Q1-4: Monthly reports to SM
	18.24 % of actual revenue collected against budget from day visit areas (D/ville & O/ville)	0%	100%	100%	100%	100%	100%	100%	Reports compiled and submitted	Q1-4: Reports to SM

**Strategic Priority (SP5):** Ensure more effective, accountable and clean local government that works together with national and provincial government

**Key Performance Area (KPA 4):** Public Participation and Good Governance

## 2014/15 Service Delivery and Budget Implementation Plan

Programme 19: Intergovernmental Relations (IGR)										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
To ensure effective participation by the municipality in all IGR forums and programmes (NKPI: 12)	19.1 % of IGR meetings and forums at District, Provincial and National levels attended according to schedules (DCF, PCF, Provincial and National Forums)	100%	100%	100%	100%	100%	100%	100%	DCF,PCF,District, Provincial and National Forums	Invitations and attendance registers
	19.2 % of relevant IGR reports submitted to senior management (14 days after each meeting)	100%	100%	100%	100%	100%	100%	100%	Quarterly progress reports must be submitted	Quarterly progress reports to MAYCO and SM
To ensure that a functional and effective Organisational Performance Management System (PMS) is adopted and implemented (NKPI: 3)	19.3 % actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget	60%	100%	100%	100%	100%	100%	100%	Quarterly CAPEX expenditure as % of budget.	Expenditure figures on CAPEX
	19.4 % actual capital expenditure (OPEX) as a percentage of the approved/adjusted budget	70%	100%	100%	100%	100%	100%	100%	Quarterly OPEX expenditure as % of budget.	Expenditure figures on OPEX
	19.5 % of Auditor General queries resolved by end of April	50%	100%	100%	100%	100%	100%	100%	Queries resolved as % of total number outstanding queries reported	No of queries resolved
	19.6 % of report submitted on performance assessment of the service providers	0%	100%	100%	100%	100%	100%	100%	Performance assessments done as service providers are appointed throughout budget year	Completion of assessment profile as per SCM standard format imposed.
	19.7 % of Communication strategy developed and approved (reviewed annually)	0%	100%	100%	50 %	100%			Q1 – communications strategy submitted to senior management for approval and Q2 for council approval	Q1 - Minutes of senior management meeting Q2 - Approved communications strategy
	19.8 % of Communication policy developed and approved (reviewed annually)	0%	100%	100%	100%				Q1 – communications policy submitted to council for approval	Approved communications policy

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government

Key Performance Area (KPA 4): Public Participation and Good Governance

## 2014/15 Service Delivery and Budget Implementation Plan

Programme 20: Customer Care										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
To ensure that an effective and efficient customer care function is established	20.1 % of customer care policy and implementation plan compiled and approval	0%	100%	50%				50%	Draft Customer Care policy and implementation plan work-shopped and approval of the policy by the Council	Council Resolution
	20.2 % of customer care model implemented (as per approved implementation plan)	0%	100%	50%				50%	Establishment of the customer care centre at new municipal building in Zamdela	Report to Senior Management

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government										
Key Performance Area (KPA 5): Financial Management and Viability										
Programme 21: Revenue and Cash Flow Management										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual targets 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
To ensure the effective and efficient management of municipal revenue and	21.1 Annual property rates and service charges more than 70% of total revenue	74%	80%	75%	72%	73%	74%	75%	Valuation roll and interim valuations input on improvements, consolidations and rezoning of property	Venus system reports
	21.2 % of consumer debtors revenue collected ( <i>actual total collections as a percentage of total levies/billings</i> )	88%	95%	85%	86%	89%	92%	95%	The target is basis on Operation Patala	Venus system reports/ Schedule C





## 2014/15 Service Delivery and Budget Implementation Plan

<b>Strategic Priority (SP5):</b> Ensure more effective, accountable and clean local government that works together with national and provincial government										
<b>Key Performance Area (KPA 5):</b> Financial Management and Viability										
<b>Programme 22:</b> Expenditure Management and SCM										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
To implement an effective and efficient system of expenditure and supply chain management	22.1 Creditors paid within 30 days of receipt of invoice(MFMA)	100%	100%	100%	50%	50%	80%	100%	Incremental target due to cash flow constraints	Increase in cash flow
	22.2 Bank recons done monthly	100%	100%	100%	100%	100%	100%	100%	Internal controls	Monthly bank recon
	22.3 Salaries paid on time	27th of every month	27th of every month	27th of every month	27th of every month	27th of every month	27th of every month	27th of every month	Council resolution	Bank transaction
	22.4 Salary deductions paid on time	7th of every month	7th of every month	7th of every month	7th of every month	7th of every month	7th of every month	7th of every month	Statutory commitments	Bank transactions
	22.5 % of creditors paid within 30 days of receipt of invoice (includes implementing and maintaining an effective system of internal control)	100%	100%	100%	100%	100%	100%	100%	Q1: Implement effective system of Internal control to monitor actual no. of days taken to pay all invoices Q1-4: Submit monthly creditor payment reports to Management	Test effectiveness of internal control system
	22.6 Insurance premium paid on time	100%	100%	100%	25%	50%	75%	100%	Compliance with contract	Proof of payment(voucher)
	22.7 Insurance claims received from depts. Submitted to insurer within 7 days	100%	100%	100%	100%	100%	100%	100%	Compliance with contract	Proof received from insurer confirming claims were received
	22.8 Annual review of insurance premiums	100%	100%	100%	100%				Compliance with MFMA	Letter to insurance  For amendments

## 2014/15 Service Delivery and Budget Implementation Plan

<b>Strategic Priority (SP5):</b> Ensure more effective, accountable and clean local government that works together with national and provincial government										
<b>Key Performance Area (KPA 5):</b> Financial Management and Viability										
<b>Programme 22:</b> Expenditure Management and SCM										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
	22.9 Awarding quotations between R30000 and R200000 within 21 days of receipt of the request	21 days	14 days	21 days	21 days	21 days	21 days	21 days	Advertise and awarding of tender within 21 days	Advert and register
	22.10 Adjudication of tender for bids above R200 000 within 90 days of the closing date of advert	90 days	90 days	90 days	90 days	90 days	90 days	90 days	Q1: Develop a schedule of calendar dates to ensure Adjudication committee seats regularly Q1-Q4: Populate a schedule to committee members	Schedule of Dates for Adjudication committee meetings
	22.11 Compliance with approved SCM policy, procedures and SCM legislation	100%	100%	100%	100%	100%	100%	100%	Continuous training of SCM personnel to acclimatize it with policy, procedures and legislation. Workshops with user departments.	Training/ Workshop register
	22.12 Annual update of database	100%	100%	100%	100%	100%	100%	100%	Q1-4: New SCM system to be implemented, suppliers will be captured into the system	Q1-4: Updated Data base
	22.13 Quarterly reporting to Council on tenders awarded	100%	100%	100%	100%	100%	100%	100%	Submit report to Council	Council Agenda to verify item is included
	22.14 Quarterly reporting to Council on deviations	0	100 %	100 %	100%	100%	100%	100%	Submit report to Council	Council Agenda to verify item is included

## 2014/15 Service Delivery and Budget Implementation Plan

<b>Strategic Priority (SP5):</b> Ensure more effective, accountable and clean local government that works together with national and provincial government										
<b>Key Performance Area (KPA 5):</b> Financial Management and Viability										
<b>Programme 22:</b> Expenditure Management and SCM										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
	22.15 Quarterly reporting to Council on procurement from 30k – 200k	0	100 %	100 %	100%	100%	100%	100%	Submit report to Council	Council Agenda to verify item is included
	22.16 Reporting to Council on stock counts done bi-annually	0	100%	100%		50%		50%	Conduct stock counting bi-annually	Report to SM & Council Updated stock counting register
	22.17 Stock losses not to exceed 10% of physical stock	0	5%	10%	10%	10%	10%	10%	Maintain stock control quarterly	Updated quarterly Stock control register
	22.18 Tender turnaround time maintained for bids between R30 000 and R200 000	14 days	21 days	14 days	14 days	14 days	14 days	14 days	Q1: Develop and implement appropriate bid register to monitor turnaround times Q1-4: Submit monthly SCM reports to Management	Q1: Bid register Q1-4: Monthly SCM reports to Management
	22.19 Tender turnaround time maintained for bids above R200 000	90 days	90 days	90 days	90 days	90 days	90 days	90 days	Q1: Develop and implement appropriate bid register to monitor turnaround times Q1-4: Submit monthly SCM reports to Management	Q1: Bid register Q1-4: Monthly SCM reports to Management
	22.20 % compliance maintained with approved SCM policy and procedures ( <i>includes elimination of internal and external audit queries</i> )	100%	All Depts.	100%	100%	100%	100%	100%	Subject to additional capacity & processes being initiated and managed by SCM unit	Quarterly compliance reports to Management (include audit queries)

## 2014/15 Service Delivery and Budget Implementation Plan

**Strategic Priority (SP5):** Ensure more effective, accountable and clean local government that works together with national and provincial government

**Key Performance Area (KPA 5):** Financial Management and Viability

**Programme 23:** Budgeting and Reporting

Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
To ensure that the municipal budget and financial reporting process are compliant with applicable legislation	23.1 % actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget for finance	90%	90%	90%	90%	90%	90%	90%	Finance has no capital budget	Print out as per Venus
	23.2 % actual operating expenditure (OPEX) as a percentage of the approved/adjusted budget for finance	90%	92%	90%	22%	44%	66%	90%	S71 report	Print out as per Venus
	23.3 % of MSIG allocation spent	100%	100%	100%	100%	100%	100%	100%	S71 report	Return forms to National Treasury
	23.4 Draft Budget compiled and tabled by no later than 31 March	100%	100%	100%	0	100%	0	0	Draft Budget compiled and tabled	Agenda and minutes of meeting
	23.5 Adjustment Budget tabled by no later than end February	100%	100%	100%	0	100%	0	0	S72 report compiled and submitted to Council	Agenda and minutes of meeting
	23.6 % actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget	65%	80%	70%	15%	15%	20%	20%	Expenditure to be appropriated in terms of s71 of MFMA	Monthly s71 reports
	23.7 % actual operating expenditure (OPEX) as a percentage of the approved/adjusted budget	90%	95%	91%	21%	22%	23%	24%	Expenditure to be appropriated in terms of s71 of MFMA	Monthly s71 reports
	23.8 % actual expenditure on repairs and maintenance as a percentage of the approved/adjusted budget	6%	10%	7%	1%	1%	3%	2%	Expenditure to be appropriated in terms of s71 of MFMA	Monthly s71 reports
	23.9 % of MIG allocation spent	100%	100%	100%	25%	25%	25%	25%	DORA allocation of R	Grants Report

## 2014/15 Service Delivery and Budget Implementation Plan

**Strategic Priority (SP5):** Ensure more effective, accountable and clean local government that works together with national and provincial government

**Key Performance Area (KPA 5):** Financial Management and Viability

**Programme 23:** Budgeting and Reporting

Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
To ensure that the municipal budget and financial reporting process are compliant with applicable legislation	23.10 Annual Budget (MTREF) compiled and approved by end of May each year	100%	100%	100%	0	0	0	100%	Annual budget compiled and approved by Council	Agenda and minutes of meeting
	23.11 Monthly budget statements (s71 of MFMA) are compiled and submitted to the Mayor by no later than 10 working days after the end of each month	100%	100%	100%	100%	100%	100%	100%	Compilation of S71 report and submit to MM	E-mail sent to Executive Mayor
	23.12 Monthly National Treasury returns submitted on time	100%	100%	100%	100%	100%	100%	100%	BSAC;CFA;OSB;CAA;AD;AC	e-mail from National Treasury
	23.13 Quarterly National Treasury returns submitted on time	100%	100%	100%	100%	100%	100%	100%	BM;LTC;ME;MFMI	e-mail from National Treasury
	23.14 DoRA returns submitted on time (FMG & DWA) monthly	100%	100%	100%	100%	100%	100%	100%	FMG, DoE, MIG,DWA	e-mail to or/from National Treasury
	23.15 Mid-year budget assessment and budget adjustments report submitted to Mayor by 25 January each year (s72 of MFMA)	100%	100%	100%	0	100%	0	0	S72 report compiled and submitted to Council	Letter of submission and report

**Strategic Priority (SP5):** Ensure more effective, accountable and clean local government that works together with national and provincial government

**Key Performance Area (KPA 5):** Financial Management and Viability

**Programme 24:** Clean Audit

Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		

## 2014/15 Service Delivery and Budget Implementation Plan

<b>Strategic Priority (SP5):</b> Ensure more effective, accountable and clean local government that works together with national and provincial government										
<b>Key Performance Area (KPA 5):</b> Financial Management and Viability										
<b>Programme 24: Clean Audit</b>										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
To ensure that the municipality received a Clean Audit Report by 2014	24.1 Annual Financial Statements submitted to the Auditor-General by the end of August	100%	100%	100%	100%	0	0	0	S46 report consolidated and submitted to AG	AFS and letter from AG
	24.2 Actual improvement in annual audit outcomes received from the Auditor-General	Un-qualified	Clean audit	Unqualified		100%			Action plan compiled and adhered to	Audit report
	24.3 PROPAC resolutions implemented annually affecting finance	100%	100%	100%	100%	100%	100%	100%	Action plan compiled and adhered to	Updated register on PROPAC resolutions
<b>Strategic Priority (SP5):</b> Ensure more effective, accountable and clean local government that works together with national and provincial government										
<b>Key Performance Area (KPA 5):</b> Financial Management and Viability										
<b>Programme 25: Asset Management</b>										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual targets 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
To ensure the effective, efficient and economical management of municipal assets	25.1 % of Fixed Asset Register (FAR) compiled and updated annually in line with GRAP requirements	100%	100%	100%	100%	100%	100%	100%	Compilation and updating of Asset Register	AFS and asset register Report to Council
	25.2 Physical verification of assets done annually	100%	100%	100%				100%	Physical verification	Updated register Annual report to Council

## 2014/15 Service Delivery and Budget Implementation Plan

<b>Strategic Priority (SP5):</b> Ensure more effective, accountable and clean local government that works together with national and provincial government										
<b>Key Performance Area (KPA 5):</b> Financial Management and Viability										
<b>Programme 26: Facilities Management</b>										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
To ensure the effective, efficient and economical management of municipal facilities	26.1 % of fleet management policy developed and submitted to Council for approval	0%	100%	100%	100%				Development and approval of policy by Council	Council report
	26.2 % of centralised fleet management unit established	0%	100%	100%			50%	100%	Q3: Finalise implementation plan and submit to SM for approval Q4: Establishment process of the unit	Q3: Report to SM Q4: Progress reports
	26.3 % of municipal buildings and corporate facilities managed effectively, efficiently and economically ( <i>includes council offices, equipment, furniture, etc</i> )	20%	100%	100%	100%	100%	100%		1. Purchase of office furniture as when required; 2. cleaning of municipal offices including satellite offices; 3. Allocation of offices & parking	1. copies of the PR and order; 2. report on the services of an external service provider; 3. report in the quarterly reports
<b>Strategic Priority (SP5):</b> Ensure more effective, accountable and clean local government that works together with national and provincial government										
<b>Key Performance Area (KPA 5):</b> Financial Management and Viability										
<b>Programme 26: Facilities Management</b>										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q3 June 2015		
To ensure the effective, efficient and economical management of municipal facilities	26.4 % of ICT policy compiled and submitted to Council for approval	100%	100%	100%			50%	100%	Q3: Submit draft to SM Q4: Submit to council for approval	Q3: Report to SM Q4: Council report

# 2014/15 Service Delivery and Budget Implementation Plan

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government										
Key Performance Area (KPA 5): Financial Management and Viability										
Programme 26: Facilities Management										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
	26.5 % of ICT Steering committee established	100%	100%	100%	25%	50%	75%	100%	Q1-4: Meeting once a quarter	Q1-4: Agenda, notices, minutes of steering committee
	26.6 Downtime of critical systems reduced to less than 5% of total uptime required	5%	5%	5%	5%	5%	5%	5%	Q1- 2: installation of network monitoring software & equipment Q2: Monthly reports submitted to SM ((as part of monthly ICT report)	Q1- 2: monitoring software installation report Q1-4: Monthly ICT reports
	26.7 % of workstations functional and on-line	90%	95%	93%	93%	93%	93%	93%	Q1 – Q4 : Active Directory reports submitted monthly to SM (as part of monthly ICT report)	Q1 – Q4 : Monthly ICT reports
	26.8 % of user complaints attended to within 24 hours of receipt	90%	95%	93%	0%	0%	93%	93%	Q1-2: Procure e-help desk system to monitor turnaround times  Q2: Roll out & testing of system  Q3: Monthly reports to SM (as part of ICT report)	Q1-2: e-Help desk installation reports  Q3-4: Monthly ICT reports



## 2014/15 Service Delivery and Budget Implementation Plan

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government										
Key Performance Area (KPA 6): Institutional Development and Transformation										
Programme 27: Human Capital										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
To provide sufficient and skilled human capital to enable all departments to function optimally in order to enhance institutional capacity and effective service delivery	27.1 % of funded critical posts filled by suitably qualified candidates	50%	100%	80%	20%	40%	60%	80%	55 Vacancies have been reprioritised for appointment.	Appointment Letters and Quarterly reports.
	27.2 Turnaround time maintained on recruitment: funded vacancies (from date of advertisement)	90 working days	90 working days	90 working days	90	90	90	90	Suitably qualified candidates appointed at the end of 90 days as per post advert	Copies of adverts and appointment letters
	27.3 % of organisational structure reviewed as when the need arises	100%	100%	100%				100%	Organisational structure reviewed and approved by council	Council resolutions
	27.4.% of job grading and evaluation completed (reviewed annually if required)		100%	100%				100%	This KPI is dependent on SALGA resolutions and implementation guidelines	SALGA resolutions
	27.5 % of workplace skills plan (WSP) and annual training report (ATR) compiled and submitted annually to the LGSETA	100%	100%	100%	0%	0%	25%	100%	Q3: Complete compilation of WSP & ATR Q4: Submission to LGSETA	Report to senior management on final compilation of WSP Proof of timely submission to LGSETA
	27.6 % of staff trained as per WSP targets on an annual basis	100%	100%	100%	100%	100%	100%	100%	Q1 – Q4: Implementation of training interventions as per WSP	Quarterly reports
	27.8 % implementation of EE plan as per approved targets and measures	0%	100%	100%	0%	0%	75%	100%	Q3: Develop draft EE Plan and Report. Q4: Submission of Final EE Plan and Report to Dept. of Labour by January 2015	Q3: Draft plan to Management Q4: Proof of timely submission

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Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government										
Key Performance Area (KPA 6): Institutional Development and Transformation										
Programme 27: Human Capital										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
	27.9% of human resource-related policies compiled and/or reviewed as when needed	100%	100%	100%	20%	40%	60%	100%	Q1: Draft policies compiled/to be reviewed Q2: Submit to SM Q3: Submit to MAYCO Q4: Submit to Council	Q1: Draft Policies Q2: Minutes of SM Q3: Minutes of MAYCO Q4: Council resolution
	27.10 Fully functional Local Labour Forum (LLF) established ( <i>no. of meetings held per annum</i> )	11	10	10	3	1	3	3	Monthly meetings	Agenda and attendance registers
	27.11 % of disputes and grievances (stage 1 to 3) handled in terms of the collective agreement ( <i>turnaround time is within 90 days</i> )	100%	100%	100%	100%	100%	100%	100%	Disputes and grievances attended to within the collective agreements turnaround times	Quarterly reports

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government										
Key Performance Area (KPA 6): Institutional Development and Transformation										
Programme 28: Institutional Excellence										
Objectives	Key Performance Indicator (KPI)	Baseline 2013/14	Five Year Target 2016/17	Annual target 2014/15	2014/15 quarterly targets				Explanation of target	Means of verification
					Q1 Sept 2014	Q2 Dec 2014	Q3 March 2015	Q4 June 2015		
To create a working environment that enables good staff morale, high performance and effective functioning of	28.1 Number of organisation development interventions implemented annually	0	6	1				1	Q4: OD intervention implemented	Q4: Implementation report to Management
	28.2 % of approved Council Schedule by end of June each year	100%	100%	100%				100%	Ensure that a schedules of the meetings of Council and its committees are approved prior to the beginning of the new financial year	Council resolution

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council structures	28.3 % of agendas for council, mayoral committee and portfolio committees delivered within 48 hours	100%	100%	100%	100%	100%	100%	100%	Monitor timeous submission of reports from all directorates and apply strict control measures	Signed delivery notes
	28.4 Number of quarterly reports to Council on the monitoring and implementation of council resolutions.	4	4 per annum	4	1	1	1	1	Monitoring of implementation of council resolutions.	Report template submitted to council
	<b>Key Performance Indicator (KPI)</b>	<b>Baseline 2013/14</b>	<b>Five Year Target 2016/17</b>	<b>Annual target 2014/15</b>	<b>2014/15 quarterly targets</b>				<b>Explanation of target</b>	<b>Means of verification</b>
					<b>Q1 Sept 2014</b>	<b>Q2 Dec 2014</b>	<b>Q3 March 2015</b>	<b>Q4 June 2015</b>		
	28.5 % of Auditor General queries resolved by end of April	0	100%	100%	100%	100%	100%	100%	Quarterly CAPEX expenditure as % of budget.	Expenditure figures on CAPEX
	28.6 % actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget	0	100%	100%	100%	100%	100%	100%	Quarterly OPEX expenditure as % of budget.	Expenditure figures on OPEX
	28.7% actual capital expenditure (OPEX) as a percentage of the approved/adjusted budget	0	100%	100%	100%	100%	100%	100%	Queries resolved as % of total number outstanding queries reported	No of queries resolved
<b>Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government</b>										
<b>Key Performance Area (KPA 6): Institutional Development and Transformation</b>										
<b>Programme 28: Institutional Excellence</b>										
<b>Objectives</b>	<b>Key Performance Indicator (KPI)</b>	<b>Baseline 2013/14</b>	<b>Five Year Target 2016/17</b>	<b>Annual target 2014/15</b>	<b>2014/15 quarterly targets</b>				<b>Explanation of target</b>	<b>Means of verification</b>
					<b>Q1 Sept 2014</b>	<b>Q2 Dec 2014</b>	<b>Q3 March 2015</b>	<b>Q4 June 2015</b>		
To create a working environment	28.8% of All leave applications to be captured on PayDay system within 30 days of submission	0	100%	100%	100%	100%	100%	100%	Timely capturing of leave	PayDay Software Report

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that enables good staff morale, high performance and effective functioning of council structures	28.9 % of Approval of all By-laws (Reviewed annually)	0	100%	100%				100%	These KPIs are departmental so they should form part of each directorate that has by-laws except Corporate Services	Approved by-laws
	28.10 % of Development and updating of contract register quarterly ( Legal)	0	100%	100%	100%	100%	100%	100%	A contract register must be kept and updated regularly	Quarterly report
	28.11 Conducting of awareness campaigns on Collective Agreements ( LR) (Annually)	0	1	1	0	0	0	1	Human resources road-show on the importance of the provisions of the collective agreement	Quarterly Report and road-show programme
	28.12 % of disciplinary cases Conducted and finalized within 90 days	0	100%	100%	100%	100%	100%	100%	Disciplinary cases initiated and finalised within 90 days	Quarterly reports
	<b>Key Performance Indicator (KPI)</b>	<b>Baseline 2013/14</b>	<b>Five Year Target 2016/17</b>	<b>Annual target 2014/15</b>	<b>2014/15 quarterly targets</b>				<b>Explanation of target</b>	<b>Means of verification</b>
					<b>Q1 Sept 2014</b>	<b>Q2 Dec 2014</b>	<b>Q3 March 2015</b>	<b>Q4 June 2015</b>		
	28.13 % of legal opinions provided on legal matters (Legal)	0%	100%	100%	100%	100%	100%	100%	Legal opinions provided as when requested on various matters	Quarterly report
	28.14 % of civil Matters/cases defended against or initiated in favor of the municipality(Legal)	0	100%	100%	100%	100%	100%	100%	All matters for or against the municipality must be attended to based on value for money	Quarterly report
	28.15 Control and management of the usage of telephone systems (monthly deductions of private calls from salary)	0%	100%	100%	100%	100%	100%	100%	To control and reduce the telephone expenditure	Deduction Printouts / List
	28.16 % of Telephone policy developed and approved (Reviewed annually)	0%	100%	100%			100%		Draft Telephone Policy approved by council	Approval of the policy by the council
	28.17 % of Data Card policy developed and approved (Reviewed annually)	0	100%	100%			100%		Draft Data Card Policy approved by council	Approval of the policy by the council

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28.18 % of updated Declaration of Interest and Gift Register maintained	0	100%	100%	100%	100%	100%	100%	Quarterly Updated declaration of interest register	Updated register
28.19 Number of Occupational Health and Safety Risk Assessment conducted (annually)	0	3	1	0	0	0	1	Risk assessment conducted in accordance with the risk assessment programme	Attendance registers and reports
28.20 No of Occupational Health and Safety Awareness Workshops conducted (Annually)	0	12	4	1	1	1	1	OHS road-shows	Attendance registers and reports
<b>Key Performance Indicator (KPI)</b>	<b>Baseline 2013/14</b>	<b>Five Year Target 2016/17</b>	<b>Annual target 2014/15</b>	<b>2014/15 quarterly targets</b>				<b>Explanation of target</b>	<b>Means of verification</b>
				<b>Q1 Sept 2014</b>	<b>Q2 Dec 2014</b>	<b>Q3 March 2015</b>	<b>Q4 June 2015</b>		
28.21 % of Injuries reported and processed incident within 7 working days to the commissioner	0	100%	100%	100%	100%	100%	100%	Report on injuries and incidents submitted to the commissioner	Quarterly reports
28.22 % of Evacuation Plan developed and implemented (Annually)	0	100%	100%	50%	100%	0	0	Quarter 1: Evacuation plan developed Quarter 2: implementation of the evacuation plan (evacuation drill)	Quarterly Report
28.23 Number of Employee Wellness Programmes provided to employees (e.g. alcohol and drug abuse, family violence etc.) as an when requested	0	3	1				1	AEP intervention as per the Employee Wellness Policy	Quarterly reports
28.24 Employee Wellness Day arranged annually	0	3	1	0	1	0	0	Organise annual wellness day for employees	Notice and attendance register and report
28.25 % of Review of Records Management policy (Annually)	0	100%	100%			100%		Policy reviewed and approved by council.	Council Resolution

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	28.26 % of Development and approval of Records Management Strategy	0	100%	100%			100%		Record Management Strategy draft work-shopped and approved by council	Council Resolution
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