Musina Local Municipality

2014/15 ADJUSTMENT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

MAYOR ME RAMOYADA

03/03/2015

DATE

Vision: "To be the' vibrant, viable and sustainable gateway city to the rest of Africa"

Mission: "The vehicle of affordable quality services and stability, through Socio economic development and collective leadership"

VALUES

I - RESPECT
EFFICIENCY
TRANSPARENCY
ACCOUNTABILITY
EXCELLENCE

1. INTRODUCTION AND BACKGROUND

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA) section 69 (3) (b).

Circular 13 of the National Treasury stipulates that, "the SDBIP gives effect to the Integrated Development Plan (IDP) and the budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other, as required by the MFMA."

The budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan.

The SDBIP serves as the commitment by the municipality to realise the municipal objectives, the SDBIP projects planned level and standard of performance and specific achievements to be accounted upon implementation.

This is expressed in order to ensure that desired outcomes over the long term are achieved and are implemented by the administration over the next 12 months.

The Municipal Finance Management Act (MFMA) no 56 of 2003, defines the Service Delivery Budget Implementation Plan as a detailed plan approved by the Mayor of the municipality for implementing the municipality's delivery of municipal services and its annual budget vote including service delivery targets and performance indicators for each quarter

2. PURPOSE

The document presents the 2014/2015 Service Delivery and Budget Implementation Plan of the municipality drafted in compliance with the requirements of the MFMA.

The performance targets set in this document lay basis for the performance contracts of all Head of Departmental Heads and inform work plans and reportable matters for the department.

It enables the Council and the Municipal Manager to monitor the performance of the Municipal Manager and Managers directly Accountable to the Municipal Manager; and the community to monitor the performance of the municipality

3. LEGAL REQUIREMENTS CONSIDERED WITH THE DEVELOPMENT/DESIGN OF THE SDBIP

Section 53 1(c) (ii) of the MFMA states that the Mayor must ensure that the municipality's SDBIP is approved within 28 days after approval of the budget.

Section 69(3) of the MFMA states that the Accounting Officer must no later than 14 Days after the approval of the Budget submit the draft SDBIP and Performance Agreements for the Municipal Manager and all Senior Managers to the Mayor.

Sec 53 3(b) also states that the SDBIP's must be made public no later than 14 days after its approval by Council and that the Performance agreements of the Municipal Manager, Senior Managers and any other categories of officials as may be prescribed, should be made public no later than 14 days after the approval of the SDBIP.

4. REPORTING ON SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration.

Various reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports.

The SDBIP provides an excellent basis for generating the reports for which MFMA requires.

The reports then allow the Municipality to monitor the implementation of service delivery programs and initiatives across the municipality.

4.1. QUARTERLY REPORTING

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

4.2. MID-YEAR REPORTING

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

(i) the monthly statements referred to in section 71 of the first half of the year
(ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
(iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
(iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

4.3. ANNUAL REPORTING

Section 46 (1) of Municipal Systems Act stipulates that a municipality must prepare for each financial year a performance report reflecting

(a) the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
(b) the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
(c) measures that were or are to be taken to improve performance.

Sec 46 (2) further states that an annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the MFMA.

.... 03/03/2015

MAYOR **DATE**

DEPARTMENT: MUNICIPAL MANAGER'S OFFICE

Key Performance Indicator (KPA) 6	**Municipal Transformation And Organizational Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs 5	**To provide administrative support to political office bearers whilst promoting needs and interests of our diverse community**
Strategic objective	**To promote the needs and interests of special focus groupings To deepen democracy and promote accountability**

SPECIAL PROGRAMMES

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
1.	Special Programmes	Launch and annual programme development	Number of Gender forum launched	New Indicator	1	1	0	0	0	R60 000	Gender forum launch minutes
2.	Special Programmes	Launch and annual programme development	Number of Moral regeneration council launched	New Indicator	1	1	0	0	0	R60 000	Moral Regeneration Council Launch minutes
3.	Special Programmes	Mandela day	Number of Mandela days celebrated	1	1	1	0	0	0	R70 000	Mandela Day celebration records, registers and procurement records
4.	Special Programmes	Women's day	Number of Women's days celebrated	1	1	1	0	0	0	R60 000	Women's Day celebration records, registers and procurement records
5.	Special Programmes	Batho pele day	Number of Batho pele days celebrated	1	1	1	0	0	0	R80 000	Batho Pele Day celebration records, registers and procurement records
6.	Special Programmes	Senior citizens' day	Number of Senior citizens' days celebrated	1	1	0	1	0	0	R120 000	Senior Citizens Day celebration records, registers and procurement records
7.	Special Programmes	Children's day	Number of Children's days celebrated	1	1	0	1	0	0	R100 000	Children's Day celebration records, registers and procurement records

8.	Special Programmes	World AIDS day	Number of World AIDS days celebrated	1	1	0	1	0	0	R50 000	World Aids Day celebration records, registers and procurement records
9.	Special Programmes	Human rights day	Number of Human rights days celebrated	1	1	0	0	1	0	R70 000	Human Rights Day celebration records, registers and procurement records
10.	Special Programmes	Freedom day	Number of Freedom days celebrated	1	1	0	0	0	1	R110 000	Freedom Day celebration records, registers and procurement records
11.	Special Programmes	Youth day	Number of Youth days celebrated	1	1	0	0	0	1	R170 000	Youth Day celebration records, registers and procurement records
12.	Special Programmes	Disability day	Number of Disability days celebrated	1	1	0	1	0	0	R120 000	Disability Day celebration records, registers and procurement records
13.	Special Programmes	Back to school campaigns	Number of Back to school campaigns conducted	7	13	0	0	13	0	R190 000	Procurement Records Back to school schedule
14.	Special Programmes	Mayoral bursaries	Number of Mayoral bursaries awarded	12	14	0	0	14	0	R1 200 000	Bursary Agreements
15.	Special Programmes	Winter games	Number of Winter games coordinated	1	1	0	0	0	1	R80 000	Invites, Registers and Procurement Records
16.	Special Programmes	Community outreach	Number of community outreach programmes conducted	4	4	1	1	1	1	R150 000	Invites, Registers and Procurement Records
17.	Special Programmes	Moral regeneration programmes	Number of Moral Regeneration Activities Conducted	0	2	0	1	0	1	R60 000	Invites, Registers and Procurement Records
18.	Special Programmes	Youth council programmes	Number of Youth Activities Conducted	1	2	1	0	0	1	R50 000	Invites, Registers and Procurement Records
19.	Special Programmes	HIV/AIDS council programmes	Number of HIV / AIDS Activities Conducted	1	3	0	2	1	0	R60 000	Invites, Registers and Procurement Records

20.	Special Programmes	Senior citizens council programmes	Number of Senior Citizens Activities Conducted	1	2	0	1	0	1	R60 000	Invites, Registers and Procurement Records
21.	Special Programmes	Gender forum programmes	Number of Gender Activities Conducted	0	2	0	1	1	0	R40 000	Invites, Registers and Procurement Records
22.	Special Programmes	Disability forum programmes	Number of Disability Activities Conducted	1	2	0	1	1	0	R60 000	Invites, Registers and Procurement Records
23.	Special Programmes	Children advisory forum programmes	Number of Children's Activities Conducted	0	2	0	1	0	1	R30 000	Invites, Registers and Procurement Records
24.	Special Programmes	Marathon	Number of marathons coordinated	1	1	0	1	0	0	R130 000	Invites, Registers and Procurement Records
25.	Public Participation	Ward Committees	Number of total Ward Committee Meetings Held	72	72	18	18	18	18	OPEX	Monthly Ward Committee Meeting Minutes
26.	Public Participation	Ward Committees	Number Ward General Meetings held	24	24	6	6	6	6	OPEX	Minutes and Registers of Ward General Meetings.
27.	Public Participation	Ward Committees	Number Ward Committee activity reports submitted	24	24	6	6	6	6	OPEX	Reports submitted
28.	Oversight	Municipal Public Accounts Committee (MPAC) activities	Number of MPAC (Municipal Public Accounts Committee) meetings coordinated	2	4	1	1	1	1	OPEX	Attendance register and copies of minutes
29.		Number of MPAC Public hearings coordinated	Number Public Hearing Coordinated	1	1	0	0	1	0	OPEX	Attendance register and copies of minutes
30.	Budget	Mayoral Budget Speech	Number of Budget Speech held	1	1	0	0	0	1	OPEX	Invites Programme Speech

Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs 5:	**Creating enabling communication environment that facilitates participation of stakeholders and promotes access to information and marketing municipal services.**
Strategic Objective	• **To provide communication support services, public liaison, marketing, advocacy and events management activities within the municipality** • **To deepen democracy and promote accountability**

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
					COMMUNICATIONS						
31.	Communication management	Communication strategy	Number of communication strategy reviewed	1	1	0	0	0	1	R7000	Reviewed communication strategy Council resolution
32.	Communication management	Media and marketing	Number of radio and newspaper features	96	96	24	24	24	24	R241 920	Recordings and newspaper articles
33.	Communication management	Website Maintenance	Updated website	New	48	12	12	12	12	OPEX	Website Screen Prints
34.	Communication management	Stakeholder relation	Number of communicators forums	4	4	1	1	1	1	R24000	Minutes and attendance register
35.	Communication management	Newsletter publications	Number of newsletters produced	4	4	1	1	1	1	R560 000	Quarterly newsletters produced
36.	Communication management	Diversify communication systems	Number of bulk SMS's issued	96	96	24	24	24	24	R120 000	Delivery reports
37.		Diversify communication systems	Number of approved policy on social media accounts	New	1	0	0	0	1	OPEX	Council approved social media policy
38.	Communication management	Production and branding	Number of diaries produced	565	600	0	600	0	0	R75 000	600 Diaries Delivery note
39.	Communication management	Production and branding	Number of calendars produced	6000	7000	0	7000	0	0	R215 600	7000 calendars produced Delivery note
40.	Communication management	Production of speeches	Number of speeches produced	12	12	3	3	3	3	OPEX	Copy of Speeches

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs 5:	Deepen democracy through a refined ward committee model
Strategic Objective	• To protect the municipality from potential risk. • To ensure reduction of fraud and corruption within the municipality • To protect the municipal properties and employees against potential threats. • To deepen democracy and promote accountability

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
					RISK MANAGEMENT						
41.	Fraud Prevention	Fraud prevention	Number of fraud prevention awareness campaign facilitated	0	4	1	1	1	1	R72 000	Reports
42.	Security Management	Security Management (Services)	Number of security reports produced	0	4	1	1	1	1	OPEX	Reports
43.	Security Management	Security Management (Services)	Number of security master plan developed	0	1	0	0	0	1	OPEX	Council approved security master plan
44.	Risk Management	Risk management services	Number of risk register developed	1	1	0	0	0	1	OPEX	1 Risk register
45.			Number of risk management reports	4	4	1	1	1	1	OPEX	Risk management report Audit committee minutes Council resolution
46.			Number of Risk Committee meeting coordinate	4	4	1	1	1	1	R16 000	Minutes and attendance registers
47.			Number of reviewed Risk Management policy	1	1	0	0	0	1	OPEX	Council resolution approved Risk management policy
48.			Number of reviewed Risk Management strategy	1	1	0	0	0	1	OPEX	Council resolution approved Risk management strategy

Key Performance Area (KPA) 5:					Good Governance and Public Participation						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 5:					Deepen democracy through a refined ward committee model						
Strategic Objective					• To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes. • To ensure that issues raised by Auditor General are adequately addressed. • To strengthen accountability through proactive oversight. • To ensure effective and functional Internal Audit at the local municipalities.						
Project No.	**Priority area(IDP)**	**Project Name**	**Key performance indicator**	**Baseline**	**2014/15 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 target**	**2014/15 annual budget**	**Means of verification**
					INTERNAL AUDIT						
49.	Audit committee	Audit Committee activities (Expense)	Number of audit committee meetings coordinated	4	4	1	1	1	1	60 000	Minutes and attendance Registers
50.	Internal audit	Effective Internal audit	Number of Internal audit plans approved	1	1	0	0	0	1	OPEX	Audit Committee Approved Internal audit plan
51.	Internal audit	Effective Internal audit	Number of internal audit projects completed	3	9	2	3	2	2	OPEX	Internal Audit report Audit committee minutes
52.	Internal audit	Effective Internal audit	Number of internal audit reports produced	4	4	1	1	1	1	OPEX	Audit committee approved Reports
53.	Internal audit	Effective Internal audit	Number of audit methodology reviewed	1	1	0	0	0	1	OPEX	Reviewed audit methodology. Audit committee minutes
54.	Internal audit	Effective Internal audit	Number of Audit committee charters reviewed	1	1	0	0	0	1	OPEX	Council resolution Approved Audit committee charter
55.			Number of Internal Audit charters reviewed	1	1	0	0	0	1	OPEX	Audit committee approved internal audit charter
56.		Coordination of external audit (AGSA) processes.	percent of request and queries responded timeously	100	100 %	0%	100 %	0%	0%	OPEX	Auditor General Request register

Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs 5:	**Deepen democracy through a refined ward committee model**
Strategic Objective	• **To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.** • **To ensure that issues raised by Auditor General are adequately addressed.** • **To strengthen accountability through proactive oversight.** • **To ensure effective and functional Internal Audit at the local municipalities.**

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
	External audit		Number of audit steering committee meeting convened	9	9	0	9	0	0	OPEX	Minutes and attendance registers
57.			Number of audit action plans developed and approved	1	1	0	1	0	0	OPEX	Action plan 13/14 financial year audit Audit committee approval of the action plan
58.		Resolution of audit findings	Number of 13/14 financial year audit findings resolved as per the action plan	24	27	0	0	0	27	OPEX	AG affirmation of resolved findings as per the audit plan

Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs 5:	**Provide a clear operational strategy that promotes operational efficiency.**
Strategic Objective	• **To promote and facilitate an effective Intergovernmental Relations Programme** • **To deepen democracy and promote accountability**

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification

INTER-GOVERNMENTAL RELATIONS											
59.	Intergovernmental Relations	Twinning	Number of Twinning Meetings held		4	1	1	1	1	OPEX	Minutes
60.	Intergovernmental Relations	Twinning	Number of Reviewed Twinning Agreement	1	1	0	0	0	1	OPEX	Council Approved Twinning Agreement
61.	Intergovernmental Relations	Twinning	Number of Joint Programmes Implemented	1	2	0	1	0	1	OPEX	Minutes and Reports
62.	Meetings	Departmental Meeting	Number of Departmental Management Meetings held	3	12	3	3	3	3	OPEX	Minutes
63.	Meetings	Departmental General Staff Meeting	Number of Departmental General Staff Meetings held		4	1	1	1	1	OPEX	Minutes
64.	Meetings	Head of Department Meeting	Number of Head of Department Meetings held	12	12	3	3	3	3	OPEX	Minutes
65.	Meetings	Extended Management Meeting	Number of Extended Management Meetings held	2	2	0	1	0	1	OPEX	Minutes

Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs 5:	**A clear operational strategy that promotes operational efficiency.**
Strategic Objective	• **To manage and coordinate the implementation of performance management systems (PMS)** • **To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA)** • **To ensure effective and efficient service delivery** • **To fully institutionalize performance monitoring and evaluation** • **To deepen democracy and promote accountability**

Project No.	**Priority area(IDP)**	**Project Name**	**Key performance indicator**	**Baseline**	**2014/15 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 target**	**2014/15 annual budget**	**Means of verification**
STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT											
66.	Organisational performance management	Development of 2015/2016 Service Delivery and	Number of Organizational Service Delivery and Budget	1	1	0	0	0	1	OPEX	Draft SDBIPs Approved SDBIP MEC confirmation

Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs 5:	**A clear operational strategy that promotes operational efficiency.**
Strategic Objective	• **To manage and coordinate the implementation of performance management systems (PMS)** • **To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA)** • **To ensure effective and efficient service delivery** • **To fully institutionalize performance monitoring and evaluation** • **To deepen democracy and promote accountability**

Project No.	**Priority area(IDP)**	**Project Name**	**Key performance indicator**	**Baseline**	**2014/15 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 target**	**2014/15 annual budget**	**Means of verification**
		Budget Implementation Plan (SDBIP)	Implementation Plan (SDBIP) developed.								
67.	Organisational performance management	Mid-Year Review of 2014/2015 Service Delivery and Budget Implementation Plan (SDBIP)	Number of Organizational Service Delivery and Budget Implementation Plan (SDBIP) reviewed.	1	1	0	0	1	0	OPEX	Mid-year report Council resolution MEC assessment report
68.	Monitoring and Evaluation	Production of organizational performance report and project monitoring report.	Number of organizational performance reports produced	0	4	1	1	1	1	OPEX	Quarterly Reports Council resolution Assessment panel report Public participation report
			Number of project monitoring reports produced	No Project monitoring reports	4	1	1	1	1		

Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs 5:	**A clear operational strategy that promotes operational efficiency.**
Strategic Objective	• **To manage and coordinate the implementation of performance management systems (PMS)** • **To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA)** • **To ensure effective and efficient service delivery** • **To fully institutionalize performance monitoring and evaluation** • **To deepen democracy and promote accountability**

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
69.	Monitoring and Evaluation	Production of outcome 9 and Local Government Turnaround Strategy (LGTAS)	Number of Outcome 9 and Local Government Turnaround Strategy (LGTAS) reports coordinated and produced	4	4	1	1	1	1	OPEX	MTAS Reports
70.	Reporting	Annual Performance Report	Number of Annual Performance Reports Developed	1	1	1	0	0	0	OPEX	Annual Performance Report Audit report
71.		Annual Report	Number of Annual Report Developed and Tabled	1	1	0	0	1	0	OPEX	Tabled Annual Report and Council Resolution
72.		Oversight report on the Annual report	Number of Council approved oversight report	1	1	0	0	1	0	OPEX	Notices Public hearing report Minutes Oversight report Council resolution
73.		Mid-Year Performance Report	Number of Mid-Year Performance Report Tabled and Assessed	1	1	0	0	1	0	OPEX	Council Resolution Mid-year performance report Assessment report
74.		Performance Agreements	Number of performance agreement MSA section 54 & 56	6 Performance Agreement completed and signed	6	6	0	0	0	OPEX	Signed performance agreement and proof of submission

Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs 5:	**A clear operational strategy that promotes operational efficiency.**
Strategic Objective	• **To manage and coordinate the implementation of performance management systems (PMS)** • **To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA)** • **To ensure effective and efficient service delivery** • **To fully institutionalize performance monitoring and evaluation** • **To deepen democracy and promote accountability**

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
			with completed and signed.								
75.		Performance assessment / Evaluation	Number of performance reports assessed	No performance assessment conducted	2	1	0	1	0	OPEX	Assessment Report
76.		Planning	Number of Strategic Planning Session	1	1	0	0	1	0	R250 000	Strategic Planning Report Council resolution

MUNICIPAL MANAGER .... **DATE** 25/03/2015

MUNICIPAL MANAGER .... **DATE** 27/03/2015

DEPARTMENT: FINANCE

Key Performance Area (KPA) 4:	**Municipal Financial Viability and Management**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs 1 & 7:	• Compliance with MFMA and MBRR • Maximize collection of own revenue to support sustainability and enhance service delivery • Formulate & implement financial management policies and procedures that ensures correct payments of creditors within prescribed periods • Ensure proper management, control, safekeeping and usage of assets. • Maintain accurate, reliable audit records. • Administrative and financial capability
Strategic Objective	• To prepare a credible and realistic budget in line with MFMA timelines. • To prepare and submit credible financial information to stakeholders on a monthly basis. • To ensure financial viability and sustainability • Enhance compliance with legislation and improve financial viability

Project No	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2014/15 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
					BUDGET OFFICE						
1.	Budget and Reporting	Submit budget for approval by Council	Number of 2015/16 council approved Budget before 31st May 2015	2013/14 budget approved by Council before 31st May 2013	1	0	0	0	1	OPEX	Council resolution Agenda Minutes Attendance Register Notice Draft Budget Final Budget
2.	Budget and Reporting	Submit Budget and IDP Time schedule for approval	Number of 2015/16 Budget & IDP Time schedule submitted by Council before 31st August 2014	2013/14 Budget and IDP Time scheduled approved by council	1	1	0	0	0	OPEX	Council resolution Agenda Minutes Attendance Register
3.	Budget Reporting	Submit quarterly financial reports to council	Number of quarterly reports submitted within 30 days after end of quarter	2013/14 Quarterly reports submitted	4	1	1	1	1	OPEX	Council resolution Finance Committee Minutes
					REVENUE MANAGEMENT						
4.	Revenue management	Enhance compliance with legislation and improve financial viability	Percentage collection rate against billing	85%	90%	90%	90%	90%	90%	OPEX	System report

Key Performance Area (KPA) 4:	Municipal Financial Viability and Management
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs 1 & 7:	• Compliance with MFMA and MBRR • Maximize collection of own revenue to support sustainability and enhance service delivery • Formulate & implement financial management policies and procedures that ensures correct payments of creditors within prescribed periods • Ensure proper management, control, safekeeping and usage of assets. • Maintain accurate, reliable audit records. • Administrative and financial capability
Strategic Objective	• To prepare a credible and realistic budget in line with MFMA timelines. • To prepare and submit credible financial information to stakeholders on a monthly basis. • To ensure financial viability and sustainability • Enhance compliance with legislation and improve financial viability

Project No	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2014/15 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
5.	Revenue management	Enhance compliance with legislation and improve financial viability	Number of monthly billings	12	12	3	3	3	3	OPEX	System report
6.	Revenue Management	Provision of free basic services and subsidy	Registered indigents receiving free basic services and subsidy	12	12	3	3	3	3	OPEX	Billing reports Indigent register
7.	Revenue Management	Write off all qualifying debts from our debtors book	Irrecoverable debts written off	1	1	0	0	0	1	OPEX	Council resolution and system reports
8.	Revenue Management	Install a vending machine for electricity at Madimbo office	Number of electricity Vending machine installed for electricity at the Madimbo office	New	1	1	0	0	0	OPEX	Contract with service provider and sales reports
9.	Revenue Management	Conduct awareness campaigns for meter reading	Number of Awareness campaigns conducted	New	1	0	1	0	0	OPEX	Proof of publications Attendance register for meetings
10.	Revenue Management	Convert all conventional electricity meters for residential properties to pre-paid	Number of residential conventional meters converted to Pre-paid electricity meters	New	500	125	125	125	125	R500 000	Billing report and contour pre-paid system report
EXPENDITURE											

Key Performance Area (KPA) 4:	**Municipal Financial Viability and Management**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs 1 & 7:	• **Compliance with MFMA and MBRR** • **Maximize collection of own revenue to support sustainability and enhance service delivery** • **Formulate & implement financial management policies and procedures that ensures correct payments of creditors within prescribed periods** • **Ensure proper management, control, safekeeping and usage of assets.** • **Maintain accurate, reliable audit records.** • **Administrative and financial capability**
Strategic Objective	• **To prepare a credible and realistic budget in line with MFMA timelines.** • **To prepare and submit credible financial information to stakeholders on a monthly basis.** • **To ensure financial viability and sustainability** • **Enhance compliance with legislation and improve financial viability**

Project No	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2014/15 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
11.	Expenditure management	Decrease creditors balance for 30 days plus	Number of zero creditors balance for 30 days plus	12	12	3	3	3	3	OPEX	Creditors age analysis
12.	Expenditure Management	Perform payroll runs and reconciliations	Number of payroll runs and reconciliation	12	12	3	3	3	3	OPEX	Payslips
13.	Expenditure Management	Perform monthly bank reconciliations	Number of bank reconciliations performed	12	12	3	3	3	3	OPEX	Signed bank reconciliation
14.	Expenditure Management	Perform monthly expenditure analysis	Number of expenditure analysis performed	12	12	3	3	3	3	OPEX	Expenditure analysis report
15.	Expenditure Management	Submit VAT 201 return to SARS monthly	Number of VAT 201 returns submitted	12	12	3	3	3	3	OPEX	Proof of submission to SARS
SUPPLY CHAIN MANAGEMENT											
16.	Supply chain management	Monthly Stock taking	Number of stock take conducted	12	12	3	3	3	3	OPEX	Monthly reports
17.	Asset management	Quarterly Asset verification	Number of Asset verification conducted	4	4	1	1	1	1	OPEX	Quarterly reports
18.	Supply Chain Management	Update supplier database once a year	Number of Updated supplier database	1	1	0	0	0	1	OPEX	Proof of advertisement and updated database

Key Performance Area (KPA) 4:	Municipal Financial Viability and Management
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs 1 & 7:	• Compliance with MFMA and MBRR • Maximize collection of own revenue to support sustainability and enhance service delivery • Formulate & implement financial management policies and procedures that ensures correct payments of creditors within prescribed periods • Ensure proper management, control, safekeeping and usage of assets. • Maintain accurate, reliable audit records. • Administrative and financial capability
Strategic Objective	• To prepare a credible and realistic budget in line with MFMA timelines. • To prepare and submit credible financial information to stakeholders on a monthly basis. • To ensure financial viability and sustainability • Enhance compliance with legislation and improve financial viability

Project No	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2014/15 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
19.	Supply Chain Management	Conduct a supplier information session	Number of Supplier information session	1	1	1	0	0	0	OPEX	Proof of advertisement and attendance register
20.	Supply Chain Management	Evaluate, Adjudicate and award all bids	Percentage of bids evaluated, adjudicated and awarded within 90 days	100%	100%	100%	100%	100%	100%	OPEX	Minutes of bid meeting, appointment letters, tender register, Tender adverts
21.		Update the asset register	Number of updated asset register	1	1	1	0	0	0	R750 000	Updated asset register
REPORTING											
22.	Financial management	Compilation of GRAP compliant financial statements	Number of GRAP compliant Financial Statements produced	1	1	1	0	0	0	OPEX	Audit committee resolution AGSA report
23.	Budget and reporting	Prepare monthly section 71 report	Number of sec 71 reports	12	12	3	3	3	3	OPEX	Section 71 report Proof of submission
24.	Budget and reporting	Review budget related policies	Number of Budget related Policies reviewed and approved by council	8	8	0	0	0	8	OPEX	Council resolution

Key Performance Area (KPA) 4:	Municipal Financial Viability and Management
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs 1 & 7:	• Compliance with MFMA and MBRR • Maximize collection of own revenue to support sustainability and enhance service delivery • Formulate & implement financial management policies and procedures that ensures correct payments of creditors within prescribed periods • Ensure proper management, control, safekeeping and usage of assets. • Maintain accurate, reliable audit records. • Administrative and financial capability
Strategic Objective	• To prepare a credible and realistic budget in line with MFMA timelines. • To prepare and submit credible financial information to stakeholders on a monthly basis. • To ensure financial viability and sustainability • Enhance compliance with legislation and improve financial viability

Project No	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2014/15 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
25.	Financial management	Reconciliation of general ledger accounts	Number of general ledger accounts reconciled	12	12	3	3	3	3	OPEX	Approved reconciliation reports by CFO

CHIEF FINANCIAL OFIICER
FINANCE DEPARTMENT

DATE 25/03/2015

MUNICIPAL MANAGER

DATE 27/03/2015

DEPARTMENT: CORPORATE SERVICES

Key Performance Area (KPA) 6:	**Municipal Transformation and Organizational Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs :	**Implement a differentiated approach to municipal financing, planning, and support**
Strategic objectives	**To increase institutional capacity, efficiency and effectiveness** **1. Render administration functions** **2. Records and information management** **3. Manage facilities** **4. Render secretariat services to committees** **5. Manage Fleet Services (delegated to Technical Department)**

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
SECRETARIAT AND ADMINISTRATION											
1	Administration	Electronic records management system	Number of Procured and implemented electronic records management system	New	1	0	0	0	1	R600 000	Delivery note Electronic records management system Functional
2	Administration	Review Filing plan	Number of Developed and implemented filing plan in line with National Archives Act	1	1	0	0	0	1	OPEX	Adopted Filing plan Council resolution
3	Administration	Records management policy	Number of Records management policy reviewed	1	1	0	0	0	1	OPEX	Adopted Reviewed Records management policy Council resolution
4	Administration	Mail delivery (Postage)	Percentage of mail delivery services provided within timeframes	100%	100 %	100 %	100 %	100 %	100%	OPEX	Mail delivery register
5	Administration	Replacement of cleaning equipment in Municipal buildings	Number of Municipal buildings provided with new cleaning equipment	3	3	3	0	0	0	R100 000	Proof of payment and delivery note

6	Administration	Hygiene Services	Number of buildings provided with hygiene services	3	3	3	0	0	0	R50 472	Proof of payment Hygiene services being rendered
7	Administration	Contract manager Rental-external equipment	number of functional rented copiers provided to departments	3	3	3	3	3	3	R35 251	Invoices paid monthly
8	Administration	Council Support	Number of Council meetings to be held	6	4	1	1	1	1	OPEX	Council minutes
9	Administration	Council Support	Number of Special Council meetings to be held	2	2	1	0	0	1	OPEX	Council Minutes
10	Administration	Divisional meetings	Number of departmental meetings to be held	12	12	3	3	3	3	OPEX	Minutes

Key Performance Area (KPA) 6:	**Municipal Transformation and Organizational Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs :	**Implement a differentiated approach to municipal financing, planning, and support**
Strategic objectives	**To increase institutional capacity, efficiency and effectiveness** **1. Render personnel admin services** **2. Provide Occupational Development and Skills Development** **3. Provide labour relations services**

Project No.	**Priority area (IDP)**	**Project Name**	**Key performance indicator**	**Baseline**	**2014/15 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 target**	**2014/15 annual budget**	**Means of verification**
					HUMAN RESOURCE MANAGEMENT						
11.	Human Capital Management	Retention and Succession Plans	Number of retention and succession policy adopted by council	1	1	0	0	0	1	OPEX	Retention and Succession Plan. Council Resolution

12.	Human Capital Management	Labour Relations	Percentage of referred cases attended to within 90 days	100%	100 %	100 %	100 %	100 %	100 %	OPEX	Labour relations report register
13.	Human Capital Management		Number of LLF meetings held	4	4	1	1	1	1	OPEX	Minutes
14.	Human Capital Management	Labour Relations	Number of LLF Training held	New	1	1	0	0	0	OPEX	Training report Attendance Register
15.	Human Capital Management	Labour Relations	Number of Managers Trained on Disciplinary & Grievance Procedure	New	25	10	15	0	0	OPEX	Training report Attendance register
16.	Human Capital Management	Employee Wellness (Assistance) Programme	Number of Annual Employee Wellness Programme Developed and Adopted	New	1	0	0	0	1	OPEX	Reports
17.	Human Capital Management	Employee Wellness (Assistance) Programme	Number of Employee Wellness Interventions implemented	New	4	1	1	1	1	OPEX	Reports
18.	Human Capital Management	Training of Councillors	Number of Councilors Trained	9	12	3	3	3	3	OPEX	Training Reports
19.	Human Capital Management	Training of employees	Number of employees trained as per workplace skills plan (WSP)	100	100	25	25	25	25	OPEX	Training Reports
	Human Capital Management		Number of WSP (Workplace Skills Plan) submitted to LGSETA	1	1	0	0	0	1	OPEX	Copy and approval and proof of submission
20.	Human Capital Management	Training Reporting	Number of Monthly Training reports 21.	12	12	3	3	3	3	OPEX	Proof of tabled reports to LLF or Training Committee. Proof

			generated and submitted								of training Report Submission to the applicable SETA
21.	Human Capital Management	Bursary Fund Internal	Number of employees awarded with bursaries	34	40	0	40	0	0	OPEX	Reports
22.	Human Capital Management	Occupational Health and Safety (OHS) Policy reviewed and approved	Number of Occupational Health and Safety policies reviewed and approved	New	1	0	0	1	0	OPEX	Occupational Health and Safety policy Council resolution
23.	Human Capital Management		Number of compliance register developed and implemented	New	1	0	0	0	1	OPEX	Compliance register Reports
24.	Human Capital Management		Percentage of implementation of the compliance register in line with the Occupational Health and Safety Act	New	100%	25%	50%	75%	100%	OPEX	Reports
25.	Human Capital Management	Employment Equity planning and reporting	Number of employment equity report submitted to Department of Labour (DoL)	1	1	0	1	0	0	OPEX	Equity reports Confirmation of submission.
26.	Human Capital Management	Employment Equity Forum / Committee established	Number of Employment Equity Forum / Committee established	New	1	0	0	0	1	OPEX	Establishment report
27.	Human Capital Management	Development and adoption of Employment Equity Policy	Number of Employment Equity Policy Developed and Adopted by Council	New	1	0	0	0	1	OPEX	Employment Equity Policy Council Resolution.
28.	Human Capital Management	Develop and Adopts a 5 years Employment Equity Plan	Number of Employment Equity Policy Developed and Adopted by Council	New	1	0	0	0	1	OPEX	Employment Equity Plan. Council Resolution.
29.	Human Capital Management	Induction of staff	Number of new employees inducted	New	20	5	5	5	5	OPEX	Induction report
30.	Human Capital Management	Recruitment services	Number of vacant posts filled	364	68	14	20	20	14	OPEX	Appointment letters

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
LEGAL SERVICES											
31.	Legal Services	By-laws development	Number of By-laws developed	4	6	0	2	0	4	R400 000	Reports and By-Laws Public Participation Report Notices Council Resolution
32.	Legal Services	Gazetting of By-Laws	Number of By-Laws Gazetted	4	6	0	0	0	6	R200 000	By-laws gazetted Notice / Advert
33.	Legal Services	Compliance and vetting of Policies	Number Compliant and vetted Policies	8	14	0	0	0	14	OPEX	Review Report Vetting Process Plan
34.	Legal Services	Litigation management/ Legal expenses	Percentage of compliance with litigation and settlement processes.	100	100	100	100	100	100	R 400 000	Reports and Litigation Register
35.	Legal Services	Contracts development	Number of contracts drafted	8	20	5	5	5	5	OPEX	Contract Register Signed Contracts
36.	Legal Services	Advisory services	Percentage percent of legal advice and opinions provided	100	100	100	100	100	100	OPEX	Legal advice and opinion Reports
37.	Legal Services	Land Valuation	Number of supplementary Valuation Roll developed	1	1	0	0	0	1	R120 000	Supplementary Valuation
38.	Legal Services	Land and properties Administration	Percentage of land and properties transferred	100	180	70	70	70	70	OPEX	Title deeds Deed of sale

Key Performance Area (KPA) 2:	Transformation and Organizational Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services
Strategic objectives	To increase institutional capacity, efficiency and effectiveness Enable effective and efficient business processes though Information and Communication Technologies

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
INFORMATION AND COMMUNICATION TECHNOLOGY											
40.	Integrated IT Services	IT Hardware (Procurement hardware equipment)	Number of Computer hardware equipment procured	109 computers and laptops, 4 Printers and peripherals	120	120	120	120	120	R621 908	Proof of payment for Enabling Solutions SLA
41.			Number of Servers purchased	0	3	0	0	3	0	R 258 188	Proof of payment for purchased server hardware
42.			Number of VoIP handsets and network points	144	164	164	164	164	164	R 843 719	Handset report SLA
43.			Number of network points	165	185	185	185	185	185	R 843 719	Network connection points report SLA
44.	Integrated IT Services	Computer Services (Renewal of system licences)	Number of Office licenses per computer and laptop purchased.	Lease: 109 Workstations and laptops	120	120	120	120	120	R132 558	Proof of payment for Enabling Solutions SLA
45.		Software	Number of users with licensed ProMIS Licensing	21	21	21	21	21	21	R195 749	Proof of payment to Fujitsu
46.		Software	Number of users with licensed ProMIS² - Expenditure (SCOA compliance)	21	21	21	21	21	21	R 67 846	Proof of payment to Fujitsu
47.		Software	Number of Payday License	120	120	120	120	120	120	R5 420.16	Proof of payment to Payday
48.		Software	Number of Licenses for	2	2	2	2	2	2	R 37 369	Proof of payment to TCS

Key Performance Area (KPA) 2:	Transformation and Organizational Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services
Strategic objectives	To increase institutional capacity, efficiency and effectiveness Enable effective and efficient business processes though Information and Communication Technologies

			Traffic Control Software (Software for Traffic Fines)								
Project No.	**Priority area(IDP)**	**Project Name**	**Key performance indicator**	**Baseline**	**2014/15 annual target**	**Quarter 1 target**	**Quarter 2 target**	**Quarter 3 target**	**Quarter 4 target**	**2014/15 annual budget**	**Means of verification**
					INFORMATION AND COMMUNICATION TECHNOLOGY						
49.	Integrated IT Services	Review of IT (Information technology) Governance Frameworks	Number of approved Information communications technology (ICT) Governance framework	1	1	0	0	0	1	OPEX	Adopted Reviewed ICT Governance framework Council resolution
50.	Integrated IT Services		Number of Steering Committee Meetings held	New	4	1	1	1	1	OPEX	Minutes
51.	Integrated IT Services		Number of developed and reviewed IT Policies	6	4	0	0	0	4	OPEX	Adopted Copy of approval of Reviewed policies Council resolution
52.	Integrated IT Services	Review of MSP	Number of MSP reviewed and adopted by council	1	1	0	0	0	1	OPEX	Adopted Copy of approval of MSP Council resolution
53.	Integrated IT Services	Maintenance of Bio-metric access control system	Number of access control system breakdowns	New	4	1	1	1	1	OPEX	Systems access Report

GENERAL MANAGER
CORPORATE SERVICES DEPARTMENT

DATE 25/03/2015

MUNICIPAL MANAGER

DATE 27/03/2015

DEPARTMENT: COMMUNITY SERVICES

Key Performance Area (KPA) 5:	**Municipal Transformation and Organizational Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs :	**Actions supportive of the human settlement outcome** **Implement a differentiated approach to municipal financing, planning, and support**
Strategic objectives	**To promote and enforce acceptable environmental practices** **To improve the quality of lives through social development and the provision of effective community services**

Project No.	**Priority Area(IDP)**	**Project Name**	**Key Performance Indicator**	**Baseline**	**2014/15 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2014/15 Annual Budget**	**Means Of Verification**
					LICENSING						
1.	**DLTC**	Testing learners licenses	Number of learners licenses	2360	1200	300	300	300	300	OPEX	Statistics report RD 329
2.		Application and renewal of PRDP	Number of PRDP application and renewals processed	740	756	189	189	189	189	OPEX	PRDP report RD 329
3. 4.		Application of driving license Issuing and renewal of driving license	Number of driving license applications Issued and renewed	1700	1720	430	430	430	430	OPEX	Statistics report RD 329
5.		Issuing and renewal of vehicle license	Number of vehicles license Issued and renewed	10780	10780	2695	2695	2695	2695	OPEX	RD report RD 329
6.		Compilation of driving schools data base	Number of driving schools data base Compiled	New	1	0	0	0	1	OPEX	Database report
7.		Registration and licensing of motor vehicles	Number of motor vehicles registered and licensed	7650	7704	1926	1926	1926	1926	OPEX	RD Report RD 329
8.		Provision of police clearance forms	Number of police clearance forms provided	1750	1800	450	450	450	450	OPEX	RD Report 329
9.	**VTS**	Application of road worthy certificate	Number of applications for road worthy test issued	1000	1200	300	300	300	300	OPEX	RD 329
10.		Roadworthy test	Number of motor vehicles tested	1100	1200	300	300	300	300	OPEX	RD 329
11.		Issuing of roadworthy certificate	Number of roadworthy certificate issued	450	600	150	150	150	150	OPEX	Record of roadworthy

Key Performance Area (KPA) 5:				Municipal Transformation and Organizational Development							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs :				Actions supportive of the human settlement outcome Implement a differentiated approach to municipal financing, planning, and support							
Strategic objectives				To promote and enforce acceptable environmental practices To improve the quality of lives through social development and the provision of effective community services							
Project No.	**Priority Area(IDP)**	**Project Name**	**Key Performance Indicator**	**Baseline**	**2014/15 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2014/15 Annual Budget**	**Means Of Verification**
					LICENSING						
											certificates issued RD 329
12.		Inspect roadworthiness motor vehicle	Number of inspection for roadworthiness motor vehicle	1000	1200	300	300	300	300	OPEX	Testing report
13.	Licensing Forum	Licensing information sharing session	Number of District licensing Forums attended	4	4	1	1	1	1	OPEX	Four Quarterly reports submitted Minutes
14.	VTS Licensing forum (provincial	VTS Licensing information sharing session	Number of VTS Licensing forum attended	4	4	1	1	1	1	OPEX	Four (4) Quarterly reports submitted Minutes
15.	Purchase	Vehicle Testing Detector	Number of Vehicle testing detector purchased	New	1	0	0	0	1	R150 000	Vehicle Testing Detector machine Delivery note
16.	Poles	Testing obstacle	Testing obstacle purchased	New	1	0	0	0	1	R20 000	Testing obstacle machine Delivery note
17.		Establishment of the help desk	Number of established help desk	New	1	0	0	0	1	R50 000	Register Periodical reports Dedicated line
18.		Purchasing of the e-natis terminals	Number of e-natis terminals purchased	5	3	0	0	0	3	R50 000	Report of the functional terminals
19.		Revamping of the testing ground	Number of revamping of the testing ground	1	1	0	0	0	1	1,5M	Test ground upgrade Hand over report Compliance checklist.

Key Performance Area (KPA) 5:				Municipal Transformation and Organizational Development							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs :				Actions supportive of the human settlement outcome Implement a differentiated approach to municipal financing, planning, and support							
Strategic objectives				To promote and enforce acceptable environmental practices To improve the quality of lives through social development and the provision of effective community services							
Project No.	**Priority Area(IDP)**	**Project Name**	**Key Performance Indicator**	**Baseline**	**2014/15 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2014/15 Annual Budget**	**Means Of Verification**
						LICENSING					
						TRAFFIC					
20.	Law enforcement	Speed check	Number of Speed Checks conducted	4	4	1	1	1	1	OPEX	Speed check Reports Schedule of speed checks
21.		Scholar patrol	Number of Patrols conducted	4	4	1	1	1	1	OPEX	Scholar patrol Reports Schedule of scholar patrols
22.		Road block	Number of Road Blocks conducted	4	4	1	1	1	1	OPEX	Roadblock Reports Approval note Deployment plan Operational plan
23.	Transport forum	transport forum	Number of Vhembe	4	4	1	1	1	1	OPEX	Quarterly reports Minutes
24.	Road Marking	Maintenance and easy access of the road infrastructure	Kilometres of all traffic routes	New	20km	5km	5km	5km	5km	R50 000	Quarterly operations and maintenance reports
25.	Road signage	Installation of road signage	Number of signboards installed	New	40	10	10	10	10	R150 000	Quarterly signboards reports
26.		Motor Vehicle	Number of motor vehicle purchased	3	2	0	0	0	2	R500 000	Tools of trade report
27.		Alcohol Test Machine	Number of alcoholic test machine procured	1	2	1	0	1	0	R20 000	alcoholic test machine delivery note
28.		VIP Lights (Blue lights), siren and branding, traffic & licensing Uniform.	Number of VIP Lights (Blue lights), siren and branding,	New	4	0	0	0	4	OPEX	Blue lights delivery note

Key Performance Area (KPA) 5:	**Municipal Transformation and Organizational Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs :	**Actions supportive of the human settlement outcome**
Strategic objectives	**Implement a differentiated approach to municipal financing, planning, and support** **To promote and enforce acceptable environmental practices** **To improve the quality of lives through social development and the provision of effective community services**

Project No.	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2014/15 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
					LICENSING						
29.		Traffic & licensing Uniform.	Number of traffic & licensing Uniform purchased.	New	30	0	0	0	30	R300 000	Traffic and licensing uniform delivery note
					SOCIAL SERVICES						
30.		Crime Prevention Workshops	Number of Crime Prevention Workshops held	2	2	0	0	1	1	R100 000	Workshop Report
31.		Establishment of Arts& Culture centre	Number of Established arts & culture centre	New	1	0	0	0	1	OPEX	Established arts and culture report
32.		Arrive alive campaigns	Number of arrive alive campaigns conducted	4	4	1	1	1	1	R50 000	Arrive alive campaign Report
33.		Provision of meter parking in the CBD	Number of functional meter parking system	New	10	0	0	0	10	R40 000	Functional Meter Parking Report
34.	Housing	Maintenance of the Nancefield disaster area	Maintenance of the Nancefield disaster area	One disaster area	1	0	0	0	1	R100 000	Referral letters
35.		Facilitate the provision of houses for Nancefield disaster beneficiaries	Facilitate the provision of houses for Nancefield disaster beneficiaries	16 Identified disaster houses in Nancefield	16	0	0	0	16	R30 000	Allocation list
36.		Facilitate the supply of different housing schemes/ groups in Musina	Facilitate the supply of different housing schemes/ groups in Musina	RDP Houses	1	0	0	0	1	R30 000	Attendance register Minutes
37.		Benchmarking of available housing stock	Benchmarking of available housing stock	RDP Houses	1	1	0	0	0	R50 000	Reports

Key Performance Area (KPA) 5:				Municipal Transformation and Organizational Development							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs :				Actions supportive of the human settlement outcome Implement a differentiated approach to municipal financing, planning, and support							
Strategic objectives				To promote and enforce acceptable environmental practices To improve the quality of lives through social development and the provision of effective community services							
Project No.	**Priority Area(IDP)**	**Project Name**	**Key Performance Indicator**	**Baseline**	**2014/15 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2014/15 Annual Budget**	**Means Of Verification**
LICENSING											
38.	Library	Books, Nursing, IT, Health Envy/Safety	Maintenance of machinery, Security, Maps and booklets	Photocopy machine and computer	2	2	0	0	0	R20 000	Invoices
39.	Disaster	Food parcels/ grocery, clothing and blankets	Food parcels/ grocery, clothing and blankets	Municipal texts	1	0	0	0	1	R100 000	Inventory list

GENERAL MANAGER COMMUNITY SERVICES	DATE	MUNICIPAL MANAGER	DATE
....	25/03/2015	....	27/03/2015

DEPARTMENT: TECHNICAL SERVICES

TECHNICAL ADMINISTRATION SERVICES	
Key Performance Area (KPA) 5:	**Basic Services Delivery**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Improving access to basic services Provide electrical services within the licensed area Provide civil & mechanical engineering services Ensure an environment that is not harmful to health and wellbeing of the community. Address municipal infrastructure backlog Provide and maintain water and sanitation services.**
Strategic objectives	**To initiate and improve the quantity and quality of municipal infrastructure and services**

Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
1.		Management monthly meeting	Number of meetings	0	12	3	3	3	3	OPEX	Agenda Minutes Attendance register
2.		Establishment of call centre	Number of call centers established	New	1	0	0	0	1	R 250 000.00	Establishment Report. Call centre Register. Job Card Register
Repairs and maintenance (WATER AND SANITATION)											
3.	Basic service delivery	Sourcing of Operation & Maintenance supplies (water)	Number of maintenance works conducted	12	12	3	3	3	3	OPEX	Signed off job cards/progress reports Inventory list of supplies
5.	Basic service delivery	Sourcing of Operation & Maintenance supplies (Sanitation)	Number of maintenance works conducted	8	8	2	2	2	2	O & M budget	Signed off job cards/progress reports Inventory list of supplies

6.	Blue drop	Water quality sampling and monitoring	Number of microbiology and chemical samples collected	60	120	40	40	40	40	R100 000	Sample register Lab results
4	Green drop	Water quality sampling and monitoring	Number of microbiology and chemical samples collected	24	48	12	12	12	12	R40 000	Sample register Lab results
5.	Blue &green drop	Audit process for portable water system and waste water system	Number of Water & Waste Water Plants Assessed	0	3	0	0	3	0	R200 000	Assessment report.
6.	Blue & green drop	Proficiency testing	No of Standard Bodies participation rounds	8	12	3	3	3	3	R20 000	Test Samples Reports. Confirmation Report from Standard Bodies.

7.	Water Quality Management	Inline Disinfection Units installation	Number of Chlorination tests conducted.	240	240	60	60	60	60	OPEX	Test Sample Results.

Strategic objectives											
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
REFUSE & WASTE MANAGEMENT SERVICES											
1.	Waste Management	Machinery and equipment	Number of skips purchased	12	12	0	0	12	0	R131 000	Delivery Note Asset Register
2.	Waste Management	Establishment of Madimbo / Malale refuse site	Number of Landfill Site Licenced obtained	0	1	0	0	0	1	R159 000	Operating license Layout Plan Rehabilitation Plan
3.	Waste Management	Refuse removal	Number of recycling bins purchased	0	60	0	0	60	0	R46924.50	Delivery Note Asset Register
4.	Waste Management	Refuse removal	Number of public refuse bins purchased	No public refuse bins	60	0	60	0	0	R46924.50	Delivery Note Asset Register
5.	Waste Management	Waste management by-laws	Number of By-law adopted	No Bylaw	1	0	0	0	1	OPEX	Actual by-law document
6.	Waste Management	Review Integrated waste management plan	Number of IWMP submitted to LEDET for approval	No IWMP	1	0	0	0	1	R250 000	Status quo report public participation report. Acknowledgement letter from LEDET
7.	Waste Management	Illegal dumping	Number of awareness campaigns conducted	1	12	3	3	3	3	R12 000	Attendance register for participants
8.	Waste Management	Illegal dumping	Number of clean up campaigns	1	6	1	2	2	1	R8 000.00	Attendance register for volunteer

Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
					PARKS SERVICES						
1	Provision of Parks	Operation and maintenance Nancefield parks	Number of parks operated and maintained	2	2	2	2	2	2	R242 000	Maintenance schedule Job Cards Supplies Inventory.
2.	Provision of Parks	Refurbishing of parks	Number of parks to be refurbished	3	2	0	0	2	0	R242 000	Completion Certificate Diagram
3.	Provision of Parks	Green & beautifying of Musina	Number of open space along N1 greened & beautified	0	3	0	0	3	0	R150 000	Site pictures Invoices Schedule / Job Card

Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
					CEMETARY SERVICES						
1.	Provision of graveyard	Cemetery management system	Number of Running cemetery system	0	1	0	0	0	1	R 300 000	Electronic System Delivery / completion certificate Period Reports
2.	Provision of graveyards	Construction and fencing of graveyards	Number of graveyards fenced	3	2	0	0	1	1	R 200 000	Completion Certificate. Asset Register

Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
					ROADS & STORM WATER SERVICES						
1	Basic Service Delivery	To construct storm-water drainage in Musina	Kilometres of storm water drainage constructed	Storm water drainage blocked	2	0	0	0	2	R 1 000 000	Progress report/ completion certificate
2		Patching and fixing of potholes	m2 of Repaired potholes	0	1500m2	375m2	375m2	375m2	375m2	R1 000 000	Schedule Job Card Inventory of supplies Pictures
3		Clearing and cleaning of	m2 0f Cleared and cleaned	0	800m2	200m2	200m2	200m2	200m2	R1 000 000	Schedule Job Card

Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
		Streets and storm water channels	streets and storm water channels.								Inventory of supplies Pictures
4	Basic Service Delivery	To coordinate maintenance and up keep of municipal roads	Kilometres of municipal roads maintained	1km	2km	0.5km	0.5km	0.5km	0.5km	R2 500 000	Schedule Job Card Inventory of supplies Pictures

Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
CIVIL/WORKS SERVICES											
1	Roads	To coordinate purchase of a of a new Grader and implementation	Number of grader purchased	0	1	0	0	1	0	R 2 000 000	New grader Delivery Note Asset Register
2	Roads	To Re-gravel roads in Musina	Kilometres of road re-gravelled	0	1km	0	0	1km	0	OPEX	Re-gravelling report Pictures.
3	Roads	Construction of Speed humps	Number of speed humps constructed	New	20	5	5	5	5	R150 000	Progress Report. Locations Inventory register.
4	Roads	Maintenance, upgrading and refurbishment of municipal buildings	Number of repairs on municipal buildings	12	20	5	5	5	5	R 220 000	Maintenance schedule Completion report. Invoice.

Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
ELECTRICAL SERVICES											
1.	Basic Service Delivery	Upgrading of Ext 7 MV line	Kilometres of feeder line upgraded	0	1 km	0	0	0	1 km	R 500 000	Upgraded feeder line Completion Certificate.
2	Basic Service Delivery	Upgrading of Ext 6 MV line	Kilometres of feeder line upgraded	0	1.5 km	0	0	1.5km	0	R 200 000	Upgraded feeder line Completion Certificate
3	Basic Service Delivery	Refurbishing and replacement of	Number of electricity	120	100	0	25	30	45	R 240 000	Refurbished transmission poles

Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
		roughly 150 transmission poles in and around Nancefield	transmission poles replaced								Completion certificate. Asset register.
4	Basic Service Delivery	To coordinate purchase of a of a cable locator and implementation	Number of cable locator purchased	0	1	0	0	1	0	R 300 000	Cable locator Asset register Invoice / Delivery Note
5	Basic Service Delivery	Electricity Reticulation Maintenance Plan	Number of Maintenance Plan Developed	0	1	0	0	0	1	0	Electricity Maintenance Plan

Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
PROJECT MANAGEMENT											
1.	Community hall	Installation / renovation of Roof Structure Nancefield Ext 1 community hall	Number of community hall to be renovated	Dilapidated community hall	1	0	0	0	1	R 2.5 m	Progress report Occupancy certificate Close up report Site Visit Report
2.	Sport Centre	Nancefield Ext 6 construction of phase 2; Construction of a Soccer Pitch	Number of Sports Centres to be construction	Incomplete sports centre	1	0	0	0	1	R 1.0 m	Progress report Occupancy certificate Close up report Site Visit Report
3.	Thusong centre	Traffic Department Client Office Centre Phase 1: Construction up to foundation level of Phase 1	Number of client office centre to be constructed	New indicator	1	0	0	0	1	R 2.5 m	Progress report Occupancy certificate Close up report Site Visit Report
4.	Community Lighting	Nancefield high mast community lighting	Number of high masts to be installed	15 existing high masts	10	0	0	0	10	R 1.5 m	Progress report Close up report Site Visit Report
5.	Thusong Centre	Domboni construction of Satellite office	Number of satellite office to be constructed	New indicator	1	0	0	0	1	R 0.8 m	Progress report Occupancy certificate Close up report Site Visit Report

6.	Thusong centre	Musina Madimbo extension of Thusong centre Additional office Space	Number of Thusong centre to be extended	Small Thusong centre facilities	1	0	0	0	1	R 1.2 m	Progress report Occupancy certificate Close up report Site Visit Report
7.	Sport Centre	Construction of Nancefield Gymnasium:	Number of Sports Centre to be upgraded	New indicator	1	0	0	0	1	R 2.3 m	Progress report Occupancy certificate Close up report Site Visit Report
8.	Roads	Nancefield construction of roads	KM road to be constructed	Gravel road	1.85 km	0	0	0	1.85km	R 7.1 M	Progress report Occupancy certificate Close up report Site Visit Report

GENERAL MANAGER TECHNICAL SERVICES ....

DATE 25/03/2015

MUNICIPAL MANAGER ....

DATE 27/03/2015

DEPARTMENT: ECONOMIC DEVELOPMENT AND PLANNING DIRECTORATE (2014/15 SDBIP)

Key Performance Area (KPA) 5:	**Municipal Transformation and Organizational Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs :	**Ensure development, adoption and monitor implementation of a reliable and credible IDP**
Strategic objectives	**To plan for the future and sustainable communities**

Project No.	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2014/15 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
					INTEGRATED DEVELOPMENT PLANNING						
1.	Strategy and Planning	IDP process plan	Number of council approved IDP process plan	1	1	0	0	0	1	OPEX	Approved IDP Process Plan Council Resolution Council Agenda Notice
2.		IDP representative forum	Number of IDP Representative Forum conducted	4	4	1	1	1	1	R70 000	IDP Representative meeting minutes Attendance Register Agenda Notices
3.		Steering committee	Number of IDP Steering Committee	7	7	3	1	1	2	OPEX	Steering committee meeting minutes Attendance Register Notices
4.		IDP Approval	Number of Council Approval of the 2015/2016 IDP	2	2	0	0	1	1	OPEX	Council Resolution Notices Agenda Attendance Register Minutes Draft IDP Final IDP
5.	Strategy and Planning Strategy and Planning Strategy and Planning	IDP Rating	COGHSTA Credibility Rating of 14/15 IDP	1	High Rating Ranking	0	0	0	High Rating Ranking	R85 000	MEC Assessment Report IDP Booklets
6.		Public participation	Number of IDP public participation	6	6	0	0	0	6	OPEX	IDP engagement report Attendance Registers Notices

Key Performance Area (KPA) 1:	**Spatial analysis and Rationale**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**

Project No.	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2014/15 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
Key Performance Area (KPA) 5:				**Municipal Transformation and Organizational Development**							
Outcome 9:				**Responsive, Accountable, Effective and Efficient Local Government System**							
Outputs :				**Ensure development, adoption and monitor implementation of a reliable and credible IDP**							
Strategic objectives				**To plan for the future and sustainable communities**							
INTEGRATED DEVELOPMENT PLANNING											
Outputs :				**Ensure a well-planned integrated Human Settlement and land Use Management that promote economic growth and sustainable development.**							
Strategic objectives				**To plan for the future and sustainable communities To manage and co-ordinate spatial planning**							
Project No.	**Priority Area(IDP)**	**Project Name**	**Key Performance Indicator**	**Baseline**	**2014/15 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2014/15 Annual Budget**	**Means Of Verification**
SPATIAL PLANNING											
1.	Spatial Planning and Land Use	SDF Implementation (Coordination, monitoring and awareness on SDF projects)	Number of CBD sites Re-Survey	Original approved Surveyor General Diagrams	100	0	0	100	0	R 100 000	Revised Land Survey report. Notices
			Number of Nancefield township layout completed	Musina and Nancefield Townships	1 (900 sites)	0	0	0	1	R 1.6 m	Reports for Formalized township Notices Public Participation Report Surveyor General Diagram Council Resolution
			Number of formalization layout completed in Malale Village	Informal Village Settlement	900	0	0	0	900	R 1,4 m	Report for a formalized and demarcated Malale Notices Council Resolution Public Participation Report Attendance Register
			Number of resident layout completed in Malale Village	Informal Village Settlement	100	0	0	0	100	R 140 000	Demarcation of Sites Notices Attendance Register

Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs :	**To facilitate an enabling environment that harness local economic growth and development in order to improve the quality of life**
Strategic objectives	**To create a conducive environment for sustainable economic growth** **To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district.**

Project No.	**Priority Area(IDP)**	**Project Name**	**Key Performance Indicator**	**Baseline**	**2014/15 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2014/15 Annual Budget**	**Means Of Verification**
LOCAL ECONOMIC DEVELOPMENT											
Strategic objectives: To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district. To create a conducive environment for sustainable economic growth.											
7.	Economic Development	Promotion of SMME products (exhibitions)	Number of exhibitions coordinated	4	5	2	1	1	1	R200 000	Attendance registers and reports
8.	Economic Development	Job creation monitoring	Number of job created through labour intensive methods	666	675	10	15	620	30	OPEX	Quarterly job creation reports
9.	LED Fund	Fencing of portion 1 of Uitenpas 2 MT (Farm J)	Hectare of fencing erected	17,82Ha portion 1 of Uitenpas 2 MT (Farm J)	5 Hectare	0	0	0	1	R300 000	Fence erected Project Close up report
10.		portion 1 of Uitenpas 2 MT (Farm J)infrastructure development	Number of ablution block constructed	New	1	1	0	0	0	R200 000	Ablution block Project Close up report
	LED Projects (Strategy and Planning)	Development of 2030 LED Strategy	Number of 2030 LED Strategy developed	1	1	0	0	0	1	R1M	LED strategy Council Resolution Public participation Report
	EPWP	Job Creation and Monitoring	Number of jobs created through EPWP	110	120	0	0	120	0	R140 000	Quarterly reports on job created
	To create a conducive environment for sustainable economic growth	SMME Development	Number of SMME training coordinated or conducted	6	4	1	1	1	1	R80 000	Attendance register and reports

GENERAL MANAGER ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT	DATE	MUNICIPAL MANAGER	DATE
	25/03/2015		27/03/2015