GREATER LETABA MUNICIPALITY





SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

MID YEAR PERFORMANCE
ASSESSMENT REPORT
2013/2014







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Introduction

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

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

As 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, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.

Circular 13 further suggests that "the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community."

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to

In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.

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

Legislation

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is:

service delivery and budget implementation plan' means 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 municipal services and its annual budget, and which must indicate-

- (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;

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Municipality:

- (1) Monthly projections of revenue to be collected by source
- (2) Monthly projections of expenditure (operating and capital) and revenue for each vote *
- (3) Quarterly projections of service delivery targets and performance indicators for each vote
- (4) Ward information for expenditure and service delivery
- (5) Detailed capital works plan broken down per ward for three years
- * Section 1 of the MFMA defines a "vote" as:
- a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
- b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

Methodology and Content

National Treasury directives are clear on the contents and methodology to derive at the SDBIP.

As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and activities to enable the SDBIP to serve as monitoring tool for service delivery.

The SDBIP is describes as a layered plan. The top layer deals with consolidated service delivery targets and time frames. Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators. From the consolidated information, top management is expected to develop the next level of detail by breaking up outputs into smaller outputs and then linking and assigning responsibility to middle-level and junior managers.

The SDBIP of the Greater Letaba Municipality consists of Strategic Objectives derived from the IDP that are aligned with the strategic intent of the organisation. Strategic indicators with targets are set to measure the objectives. The Municipal Manager takes responsibility for the Strategic Indicators and Objectives which will form part of his Performance Agreement and Plan. Projects and activities are aligned to the indicators with quarterly targets, time-frame and budget assigned to each.

The Strategic Indicators give rise to the Institutional Indicators for which the Directors will take responsibility. These indicators will form part of the Performance Agreements and Plans of Senior Managers (Directors). Indicators are assigned quarterly targets and responsibilities to monitor performance.

Derived from this, the next layer is developed, whereby the details with responsibilities for the next level of management is outlined and forms part of the Lower SDBIP. This lower SDBIP is a management tool for the S57 Managers and need not be made public and is a separate document for each internal department.

The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, Councilors, Municipal Manager and Directors in delivering services to the community

Vision and Mission

The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. The vision of Greater Letaba Municipality is:

"To be an outstanding agro-processing and eco-cultural tourism hub.

The strategic Mission Speaks about what the purpose of Greater Letaba Municipality is:

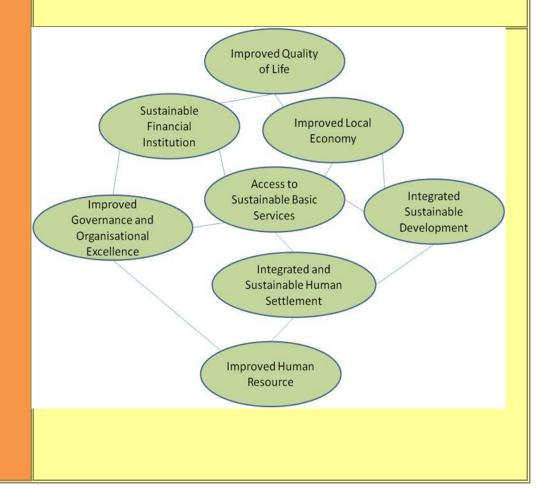
The mission of Greater Letaba Municipality is to ensure an effective, efficient and economically viable municipality through:

Provision of accountable, transparent, consultative and co-operative governance Improving the quality of life through economic development and poverty alleviation Provision of sustainable services

Ensuring a safe and healthy environment

Strategy map

The Strategy Map depicts the Strategic Objectives on how Greater Letaba Municipality will be able to become an outstanding agro-processing and eco-cultural tourism hub while providing sustainable and affordable services to all. These objectives were positioned in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial results and Community Satisfaction. All operational outputs (projects, initiatives and process) as contained within the SDBIP are aligned to the attainment of one or more of these objectives.



Page 8 STRATEGY

Votes and	Votes	Objectives and Targets
Operational objectives	Municipal Manager Office (Vote 040)	To lead, direct and manage a motivated and inspired Administration and account to the Greater Letaba Municipal Council as Accounting Officer for long term Municipal sustainability to achieve a good creditor rating within the requirements of the relevant legislation and whereas the following sections within the department, i.e. HIV/Aids, Youth, Disabled and Gender Desk, Communication and Internal Auditing is managed for integration, economic growth, marginalised poverty alleviation, efficient, economic and effective communication and service delivery.
	Finance (Vote 050)	To secure sound and sustainable management of the financial affairs of Greater Letaba Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other directors in their duties and delegation contained in the MFMA. Ensuring that the Greater Letaba Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone
	Community Services (Vote 028)	To co-ordinate Environmental Health Services, Sports Arts and culture, Education, Libraries, Safety and security, Environmental and Waste management, Health and Social development programmes as well as Disaster management to decrease community affected by disasters
	Infrastructure Development and Economic Planning (Votes 029 and 022)	To ensure that the service delivery requirements for roads are met and maintenance of water, sewerage and electricity are conducted for access to basic services as well as no less than an average of 100% MIG expenditure
		To direct the Greater Letaba Municipality's resources for advanced economic development and investment growth through appropriate town and infrastructure planning in order that an environment is created whereby all residents will have a sustainable income.
	Corporate Services (Vote 046)	To ensure efficient and effective operation of council services, human resources and management, legal services and the provision of high quality customer orientated administrative systems. Ensuring 100% compliance to the Skills Development Plan

KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KEY PERFORMANCE INDICATORS

OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)

Vote Nr	Chunhania	D	Measurable	Performance	Baseline / Status	Durdent	2nd Quarter	Progress Made	Challenges	Intervetion	Expenditure
	Objective	es	Objectives	measures	Baseline / Status	Budget 2013/2014	target	Progress Made	challenges	intervetion	Expenditure
50	Improved Quality of Life	Indigent Manageme nt	To ensure that all indigent groups are registered in the indigent register	Indigent registered (# of qualified indigent /# of indigent applicants)	100%	Operational	100%	99,8%	n/a	n/a	0
22	Integrated Sustainable Development	IDP	To ensure that draft IDP, budget and PMS are done within the legislation framework.	Draft IDP, budget and PMS adopted by 31 March 2014	Adopted by 31 March 2014	Operational	n/a	n/a	n/a	in/a	0
22	Integrated Sustainable Development	IDP	To adopt Final IDP, budget and PMS within the legislation framework.	Final IDP, budget and PMS adopted by 31 May 2014	Adopted by 31 May 2014	Operational	n/a	n/a	n/a	n/a	0
22	Integrated Sustainable Development	IDP	To review, drive and monitor implementation of the IDP by 31 May 2014	% achievement of milestones on IDP/Budget/PMS process plan.	100%	Operational	50%	The IDP process is at project phase. Strategic Planning Session was conducted in the quarter under review. Progress is estimated at 45%	Non adherence of process plan due to unvailability of other stakeholders	Proper planning to avoid clash of events	0
22	Integrated and Sustainable Human Settlement	Spatial Planning	To ensure proper housing coordination to submit Database to COGHSTA by the 31 December 2013	House demand database submitted within timeframe	Database submitted to COGHSTA by the 31 December 2013	Operational	Database submitted to COGHSTA by the 31 December 2013	Data base was submitted to COGHSTA for consideration in allocation of low cost housing units	n/a	n/a	0
	Integrated and Sustainable Human Settlement	Spatial Planning	To ensure proper land use management 30 June 2014	% land use applications processed (# of applications processed / # of land use applications received)	100%	Operational	100%	100% of land use applications have been processed.	n/a	in/a	0
	Integrated and Sustainable Human Settlement	Annual Report	To compile the Draft Annual Report and submit to council by 31 December 2013	Draft Annual Report adopted by Council on 31 December 2013	Draft Annual Report adopted by Council on 31 December 2013	Operational	Draft Annual Report adopted by Council on 31 December 2013	Draft Annual Report adopted by Council by 31 December 2013	n/a	in/a	0

MTOD KPI's Page 10

KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KEY PERFORMANCE INDICATORS OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES) mproved inal Annual Report nal Annual Operational o be reported in the third Report Final Annual pproved by council Report approved uarter Sovernance and Organisational Report and submit on 31 January 2014 by council on 31 Excellence to council by 31 January 2014 January 2014 33 Improved To ensure that the SDBIP approved by SDBIP approved by Operational n/a SDBIP is done Mayor 28 days after Mayor 28 days within the adoption of budget/ after adoption of Organisational Excellence legislated IDP/PMS budget/IDP/PMS framework To ensure annual # Quarterly Operational 2 Improved Performance report 0 Governance and implementation of performance reports submitted to Council submitted to Council Organisational the performance Excellence management system in the organisation 54 Improved To ensure that S57 # S57 staff with Operational n/a Three performance Director corporate Filling of two Governance and Managers sign the signed performance agreements were signed for services and CFO vacant positions performance agreements 2 Directors and Municipal positions are vacant Organisational Excellence agreement within Manger. The agreement for legislated Corporate director will signed after appointment framework. 54 Improved To ensure Operational n/a Waiting for Audit report and n/a implementation of assessments (S57) for Governance and Annual formal assessments Organisational the performance 2012/2013 conducted (S57) for 2012/2013 will be Excellence management conducted in the third system in the guarter organisation To ensure # of meetings held n/a Improved Operational 1st quarter audit committee n/a 0 Governance and Audit functionality of was held on the 7th Organisational Audit committee November 2013. 54 Improved # of meetings held Operational The 2nd quarter risk To ensure Sovernance and functionality of committee meeting will be Organisational Risk committee. held on the 20th January xcellence 2014 54 Improved To ensure # of meetings held Operational 2 Community Services n/a 0 Governance and functionality of Councils committee Organisational Council neetings were held.1 Excellence mmittee. Corporate and shared services meeting was held.1 Extended finance meeting was held.5 Infrastructure and development portfolio committees were held.

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KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KEY PERFORMANCE INDICATORS OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES) # of meetings held Operational 2 Exco meetings were held mproved To ensure Sovernance and functionality of Organisational xco committee Mid Year formal assessment n/a Mid Year formal Operational n/a Improved To ensure (S57) for 2013/2014 to be Governance and implementation of assessment (S57) for Organisational the performance 2013/2014 conducted conducted in the third Excellence quarter management system in the organisation # of performance Operational n/a Improved To assess and 1st Performance Governance and Audit evaluate the audit reports issued management audit finalised Organisational municipal and 2nd quarter Excellence performance performance audit report to information be presented in the 2nd quarter audit committee meeting. Operational 100% n/a Improved To develop the 3 % approval of internal 1 Three year internal audit 0 overnance and Audit year internal audit audit plan and plan approved by the Audit Organisational mplementation. Committee, by the end of Excellence 2nd quarter we had 12 projects, 7 completed, 3 inprogress and 2 not started The municipality Operation To attain Clean # of Internal Audit Operational 100% The municipality attained Improved The municipality 0 clean audit Audit by ensuring sues resolved versus disclaimer of opinion appointed the service will ensure the compliance to all # of issues raised Organisational providers to assist in financial records governance; Excellence the compilation of are perfected on AFS late financial monthly basis and audit file is also management and updated on reporting requirements by monthly basis 2014 Operational 100% Four out of ten strategic risks n/a # Risk issues n/a Improved To ensure Sovernance and efffective mplemented / identified were resolved and Organisational implementation resolved versus # of 29 out of 50 operational risk Excellence of risk mitigations risks identified that needed to be adressed actions June 2014. during the 2nd quarter were adressed.

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				KPA 1 MI	UNICIPAL TRANSF	ORMATION AI PROJE		IONAL DEVELOPMEN	<u>ır</u>			
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Vote Nr	Strategic Objective	Programme	Measurable Objective		Budget 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Dec 13	Progress Made	Challenges	Intervetion	Expenditure
54	Improved Governance and Organisational Excellence	Furniture & Equipment	To purchase 6 fax machines, 2 steel filing cabinets, 6 photocopy machines, 2 mobile units and 3 flip chartboards	Fax machines (6), steel filing cabinets (2), photocopy machines (6), mobile units (2) and flip chartboards (3)	155,000.00	01/10/2013	31/03/2014	Develop specifications and submit to SCM	Development of specification is at advanced stage	Delay in development of the specification	Fast track the process	0
54	Improved Governance and Organisational Excellence	Furniture & Equipment	To purchase office furniture	Office furniture	1,200,000.00	1/10/2013	30/06/2014	Develop specifications and submit to SCM	Development of specification is at advanced stage	Process of identifying number of employees that need to be allocated office furniture	Fast track the process	0
39	Improved Governance and Organisational Excellence	Information Technology	To purchase colour printer 4, laptops 10 and computers 5	Colour printer 4, laptops 10 and computers 5	300,000.00	01/10/2013	30/06/2014	Develop specifications and submit to SCM	Specifications were submited to SCM	n/a	n/a	0
54	Improved Governance and Organisational Excellence	Furniture & Equipment	To purchase 5 aqua coolers	Aqua coolers (5) and camera	8,000.00	01/01/2014	31/03/2014	n/a	n/a	n/a	n/a	0
54	Improved Governance and Organisational Excellence	Property Services	To purchase filling cabinet for PMS Office	Filling Cabinet for PMS Office	10,000.00	01/01/2014	31/03/2014	n/a	n/a	n/a	n/a	0
54	Improved Governance and Organisational Excellence	Property Services	Building of counter at registry office	Building a counter for registry	20,000.00	01/10/2013	31/03/2014	Develop specifications and submit to SCM	Specification was submitted to SCM for advertisement	n/a	n/a	0

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54	Improved Governance and Organisational Excellence	Property Services	Purchasing of printer for registry, shredding machine, conventional tent, tables 2 and fax machine	Printer for registry, shredding machine, conventional tent (gazebo), 1table, 2 chairs and fax machine	78,000.00	01/10/2013	31/03/2014	Develop specifications and submit to SCM	Specification was submitted to SCM for advertisement	n/a	n/a	0
54	Improved Governance and Organisational Excellence	Property Services	Purchasing of mobile filing cabinet	Mobile filing cabinet (HR)	60,000.00	01/10/2013	31/03/2014	Develop specifications and submit to SCM	Specification was submitted to SCM and advertisement is done	n/a	n/a	0
54	Improved Governance and Organisational Excellence	Property Services	To install mounted projectors for Mayor and MM's boardrooms; and Council Chamber	Projectors for boardrooms and Council Chamber	100,000.00		31/03/2014	Develop specifications and submit to SCM	Specification was submitted to SCM for advertisement	n/a	n/a	0
54	Integrated Sustainable Development	IDP	To review the IDP	IDP Review	Operational	01/07/2013	30/06/2014	Complete Project phase	The IDP process is at project phase. Strategic Planning Session was conducted in the quarter under review.	Non adherence of process plan due to unvailability of other stakeholders	Proper planning to avoid clash of events	0
54	Improved Governance and Organisational Excellence	SDBIP	To review the SDBIP	SDBIP Review	Operational	01/07/2013	30/06/2014	n/a	n/a	n/a	n/a	0
54	Improved Governance and Organisational Excellence	Bursary Scheme	To fund good performing student from needy families	Bursary Scheme	1,056,570.00	01/07/2013	30/06/2014	Advertise for application for the academic year 2014	The advert is out the newspapers and available on GLM website	n/a	n/a	0
54	Improved Governance and Organisational Excellence	Risk Management	To train the risk committee	Risk Committee Training	118,272.00	01/07/2013	31/12/2013	Workshop conducted and report compiled	The risk committee was trained on the 25 June 2013	None	n/a	0
54	Improved Governance and Organisational Excellence	Risk Management	To develop risk management startegy	Development and implementation of Risk Assessment Strategy	59,136.00	01/07/2013	31/12/2013	Risk Strategy review	n/a	None	n/a	0
54	Improved Governance and Organisational Excellence	OHS	To purchase and install signs and posters at offices	OHS Signs and posters	50,000.00	01/10/2013	31/03/2014	Submission of specifications to SCM	Specification was submitted to SCM for advertisement	n/a	n/a	0
54	Improved Governance and Organisational Excellence	онѕ	Purchase and distribute safety clothing to employees		40,000.00		31/03/2014	Submission of specifications to SCM	Ahead of target as the tender was advertised and awaiting evaluation	n/a	n/a	0
46	Improved Human Resource	Skills Development	To develop the WSP by 30 June 2014	Workplace Skills Plan	300,000.00	01/07/2013	30/06/2014	Identification of gaps and collection of information	Training interventions were advertised and closing was November 2013	Delay in procurement process	Review procurement plan	0
39	Improved Governance and Organisational Excellence	Information Technology	Networking of Kgapane, Senwamokgope and Mokwakwaila sub-offices	Networking of sub- offices	250,000.00			Completion of the project and handover.	Project is at 80% and 2/3 sub-offices are connected to the GLM network	The appointed service provider delays the process	To engage SITA in fast tracking the service provider	0
39	Improved Governance and Organisational Excellence	Information Technology	Upgrading of Information Technology System	Network upgrade	200,000.00	01/10/2013	31/03/2014	Develop specifications and submit to SCM	Network upgrade is done		n/a	0
39	Improved Governance and Organisational Excellence	Information Technology	Develop maintenance Plan for all IT Systems	Maintenance Plan for all IT Systems	100,000.00	01/10/2013	31/03/2014	Develop specifications and submit to SCM	Development of specification is in advance stage	Delay in development of the specification	Fast track the process	0
39	Improved Governance and Organisational Excellence	Internal Audit	Purchase and install teamate Software (Internal Audit)	Teamate Software (Internal Audit)	200,000.00	01/10/2013	31/03/2014	Develop specifications and submit to SCM	Ahead of target , Quotations were submitted to SCM	Delay in procurement process	To improve the pace of procuring	0

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	Improved Governance and Organisational Excellence	Resources	Purchase and Install bullet proof class at Customer Care office	Customer Care office		01/10/2013		Develop specifications and submit to SCM.	The installation is in progress at 80 %		n/a	
39	Improved Governance and Organisational Excellence	Resources	Purchasing and pasting of office signage and labels	Office signage and labelling		01/10/2013		Develop specifications and submit to SCM.	Specification was submitted to SCM	n/a	n/a	
	Improved Governance and Organisational Excellence		To develop employees satisfaction survey	Employees satisfaction survey	Operational	01/07/2013	30/06/2014	Administering of the questionnaire	Administering of the questionnaire is in progress	n/a	n/a	0
	Improved Governance and Organisational Excellence	Human Resources	To develop ghost verification plan	Ghost verification	Operational	01/10/2013		Notification of the work force and engaging sector departments	Ghost verification process is in progress at 70 %	other personnel	Encouraging the remaining personnel to undergo Ghost verification process	0
	Improved Governance and Organisational Excellence		To review delegation of powers and functions	Review delegation of powers and functions	Operational	01/10/2013		Assess and evaluate existing delegation of powers and functions by doctorate	Operational	None	None	0

MTOD PROJECTS Page 15

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KPA 3 LOCAL ECONOMIC DEVELOPMENT PROJECTS OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME

	OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME													
Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative	Budget 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Dec 13	Progress Made	Challenges	Intervetion			
22	Improved Local Economy	Planning and Development	Purchasing of land to expand development by 31 March 2014	Purchasing of land	12,000,000.00	01/07/2013	31/03/2014	Advertisement and submission of bids by interested parties	On target. Terms of reference have been developed and submitted to SCM unit. Tender was advertised	None	None			
22	Improved Local Economy	Local Economic Development	Construction of paving at Tourism centre by 30 June 2014	Paving at Tourism Information Centre	250,000.00	01/10/2013	30/06/2014	Develop specifications and submit to SCM for adverisement	Behind target. Measurements were taken and in process to finalise specifications	Delay in procurement process	Review procurement plan			
22	Improved Local Economy	Local Economic Development		GLM Show Ground	1,000,000.00	01/07/2013	31/03/2014	construction	On target. Terms of reference have been developed and submitted to SCM unit. There was delay in advertisement of tender. Bids closed in December 2013	None	None			
22	Improved Local Economy	Local Economic Development	•	Youth Development Programme	200,000.00	01/07/2013	30/06/2014	Support initiatives for Khumeloni Youth Development Programme	On target. Proposed initiatives were approved by the MM for implementation	None	None			
22	Improved Local Economy	Planning and Development	To peg sites at Modjadjiskloof Extension 11 by 30 June 2014	Pegging of Modjadjiskloof Extension 11 sites	100,000.00	01/07/2013	30/06/2014	Advertise for appointment of professional service provider	Behind target. Terms of reference have been developed and submitted to SCM unit in the first quarter. There is delay to advertise	Delay in procurement process	Review procurement plan			

22		Planning and Development	Rezoning and demarcation of parks at Ga- Kgapane by 30 June 2014	Rezoning of Kgapane Parks	350,000.00	01/07/2013	30/06/2014	Advertise for appointment of professional service provider	On target. Terms of reference have been developed and submitted to SCM unit. Tender was advertised	None	None
22		Local Economic Development		Feasibility Study (LED)	350,000.00	01/07/2013	30/06/2014	Advertise for appointment of professional service provider	Behind target. Terms of reference have been developed and submitted to SCM unit. Tender awaits advertisement	Delay in procurement process	Review procurement plan
22		Local Economic Development		Agro-processing projects	316,000.00	01/07/2013	30/06/2014	II. –	Request was submitted to the Department of Agriculture to avail funding for supplementing allocation by the municipality	None	None
22	Improved Local Economy	Local Economic Development		Feasibility Study of Manokwe Caves	250,000.00	01/07/2013	31/12/2013	Feasibility study 100% complete	On target. Feasibility study has been conducted and draft document has been submitted for consideration by the municipality	None	None
22	Improved Local Economy	Planning and Development		Demarcation of sites - Goudplaas	400,000.00	01/07/2013	31/12/2013	Demarcation progress 100% complete	Behind target. Pegging is at 50%.	Delay in producing the layout plan	Service provider to fast track pegging process
22	Improved Local Economy	Planning and Development		Site pegging (Vrystaat)	200,000.00	01/07/2013	30/09/2013	n/a	On target. Site pegging is complete	None	None

22	Improved Local Economy	Development Local Economic	strategy by 31 December 2013 Review of existing	Reveiw of LED strategy (MSIG)	·	01/07/2013	30/12/2013	submitted to Council for approval Advertise for	service provider did not accept the appointment On target. Terms of	accept the appointment	Tender to be readvertised
	Local Economy	Development	Spatial Development Framework (SDF) by 30 June 2014					appointment of professional service provider	reference have been developed and submitted to SCM unit. Tender was advertised		
22	Improved Local Economy		participate in Tourism Indaba by 30 June 2014	Tourism Indaba	ŕ	01/07/2013	31/06/2014	Implementation of resolutions of the Tourism Indaba report	The event was not attended and there were no resolutions taken		None
22	Improved Local Economy	Enviromental Management	To organize and conduct environmental programme within the municipality by 30 June 2014	Environmental Programmes	274,000.00	01/07/2013	30/06/2014	Coordinate and conduct enviromental related events and campaigns (1 per quarter)	Conducted	None	None
34	Improved Local Economy	Sports and Recreation	To organise the rainmaking ceremony by 31 December 2013	Rain making ceremony	100,000.00	01/07/2013	31/12/2013	Participate in the celebratory activities	Ceremony held	None	None
34	Improved Local Economy	Sports and Recreation	To organise the Wolkberg sports day by 31 March 2014	Wolkberg Sports day	100,000.00	01/07/2013	31/03/2014	Advertisement to invite various sporting codes	All sporting codes invited	None	None
34	Improved Local Economy	Sports and Recreation	To organise and host various sport codes by 31 March 2014	Sports Activities	300,000.00	01/07/2013	31/03/2014	Advertisement to invite various sporting codes	Sporting codes held	None	None
34	Improved Local Economy	Sports and Recreation	To organise event for cultural activities by 30 June 2014	Cultural Activities	100,000.00	01/07/2013	30/06/2014	Development of Implementation plan	Cultural activities are being held	None	None

34	Improved	Sports and	To organise Choral	Coral Music	80,000.00	01/07/2013	31/03/2014	Group stages	Choirs invited	None	None
	Local	Recreation	Music Competition	Competition				competition			
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KPA 4 MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY Vote Nr Strategic Progranmes Measurable Objectives Performance Baseline / Budget 2nd Quarter Progress Made Challenges Intervetion Expenditure 2013/2014 Objective measures Status target 50 Sustainable Budget and To ensure that financial Financial information Information Operational n/a n/a n/a Financial Reporting information is supplied to supplied to relevant was Institution relevant authorities within office by 10 June submitted by 2014 timeframe 10 June 2014 Sustainable Budget and To ensure that quartely Preparation of 100% Operational 100% The old caseware Financial Outstanding Quartely financial Financial Reporting financial statements are version has been statements for financial Institution prepared within statements and upgraded to the quarters 1 & 2 not statements to be timeframe submitted to the latest . yet done on done in the third relevant office caseware guarter To effectively manage the %Payment of service 50 Sustainable Supply Chain 100% Operational Payments are done none Maintenance of the 0 Financial Management financial affairs of the provider within 30 to service providers trend to pay within Institution municipality days. within 30 days 30 days Sustainable Expenditure To effectively manage the % capital budget 100% Operational Capital expenditure Delays in Review of the R28 189 835 50 Financial Management financial affairs of the spent as approved by is at 17% appointments of procurement plan Institution municipality Council service providers 53,847,921.00 50 Sustainable Expenditure To effectively manage the % MIG expenditure 100% 50% Expenditure is at There are delays in Review of the R17 266 474 Financial Management financial affairs of the 32% the appointments procurement plan Institution municipality of contractors and this led to non adherence to the procurement plan Sustainable Expenditure To effectively manage the | % FMG expenditure 100% 1,550,000.00 50% Expenditure is at n/a R544 318 n/a Financial Management financial affairs of the 35% Institution municipality

MFMV KPI Page 26

50	Sustainable	Expenditure	To effectively manage the	% MSIG expenditure	100%	890,000.00	50%	Expenditure is at 0%	Projects are at	Review of the	R0.00
	Financial	Management	financial affairs of the						specification stage	procurement plan	
	Institution		municipality								

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KPA 4 MUNICIPAL FINANCIAL VIABILITY

PROJECTS

OUTCOME NINE (OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

					OUTCOME MI	VE (OUTPUT 6. /	ADMINISTRATI	VE AND FINANCIAL CAP	ADILITY		
Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative	Budget 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Dec 13	Progress Made	Challenges	Intervetion
50	Sustainable Financial Institution	Indigent Management	To register qualifying indigents 30 June 2014	Updating of Indigent Register	'	01/07/2013	30/06/2014	Collection of information on indigent households and update the register	609 out of 610 indigents submitted which is a low turn up	The turn up for the applicaticants is very low perhaps due to lack of extensive awareness campaigns	Acceleration of indigent awareness campaigns
50	Sustainable Financial Institution	Revenue Management		Revenue Enhancement Strategy	106,000.00	01/07/2013	30/06/2014	Develop terms of reference and submit to bid specification committee. Advertisement for service providers	The strategy has been developed by KPMG	The review not finalised	To ensure the strategy is fully reviewed
50	Sustainable Financial Institution	Revenue Management	To update household billing system information 30 June 2014	Data cleansing	106,000.00	01/07/2013	30/06/2014	n/a	Households are still submitting data forms for updating	Forms already issued out to households but the response is too low	To explore alternative avenues
50	Sustainable Financial Institution	Asset Management	unbundling and	Unbundling of Infrastructure Assets to update the asset register	200,000.00	01/10/2013	31/03/2014	Continuation of unbundling of assets and updating of asset register.	The specification is in the process of being finalised	n/a	To review the procurement plan
50	Sustainable Financial Institution	Supply Chain Management	the Automated	Automated Procurement Software	250,000.00	01/10/2013	30/06/2014	Develop specifications and submit to bid specification committee.	The municipality is still conducting the industry analysis on the appropriate sysytem	The specification is not yet completed by SCM for BSC to endorse	To review the procurement plan
50		Supply Chain Management	Assets to the GIS	Linking the Assets to the GIS software	,	01/07/2013	31/03/2014	Advertise tender and appointment of service provider.	The process not yet started	The specification not yet submitted to SCM	To review the procurement plan

50		Asset Management	Updating of valuation roll by 31 March 2014	Valuation Roll	159,600.00	01/07/2013	31/03/2014	Complete assessment of supplementary valuation roll.	The supplementary valuation roll is done as and when is necessary	n/a	n/a
50		Asset Management	To purchase two (2) Small Bakkie for water reading by 31 March 2014	Small Bakkie	400,000.00	01/10/2013	31/03/2014	Develop specifications and submit to supply chain.	The tender has been advertised and closed pending the evaluation	n/a	n/a
11 1		Asset Management	To purchase Sedan by 31 March 2014	Sedan	200,000.00	01/10/2013	31/03/2014	Develop specifications and submit to supply chain.	The tender has been advertised and closed pending the evaluation	n/a	n/a
50	Sustainable Financial Institution		printers (2) -	Printers (2) - Salary Section & Revenue Section	400,000.00	01/10/2013	31/03/2014	Develop specifications and submit to supply chain.	The specification has already been developed pending the advertisement	n/a	n/a
		Auxillary Services	Supply and delivery of fuel by 31 December 2013	Fuel supply	1,600,000.00	01/10/2013	31/12/2013	Appoint service provider for delivery of fuel	The tender has been advertised and closed pending the evaluation	plan not adhered to	To review the procurement plan to allow the procurement processes to be finalised at end of January 2014

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KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERFORMANCE INDICATORS

OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

	Objective	J	Measurable Objectives	Performance measures	Baseline / Status	Budget 2013/2014	2nd Quarter target	_	Challenges	Intervetion	Expenditure
54	Improved Governance and Organisationa I Excellence	Ward Committee	To ensure full participation of ward committees	# ward committees evaluated per month	29	Operational		1 ward committee meeting per month out of 29 wards was held. Implementing ward operational plan	None	None	0
54	Improved Governance and Organisationa I Excellence	Ward Committee	To ensure full participation of ward committees	% complaints attended (# of community complaints received/ # of complaints atteneded to).	100%	Operational		6 complaints were received via Premier Hotline.100% were resolved	None	None	0
54	Improved Governance and Organisationa I Excellence	Local Imbizos	To ensure community participation	# of local imbizos held by the Mayor	4	1,000,000.00	2	No local imbiso was held	Clashes with other provintial events	Postponed to february 2014	
54	Improved Governance and Organisationa I Excellence	Local Imbizos	To ensure community participation	% public participation events publicised on the newspaper and website) (# for public participation events publicised in the newspapers and website	100%	Operational		Busy with the new issue of the newsletter	None	None	0
54	Improved Governance and Organisationa I Excellence	Traditional Leaders	To establish a good relationship with traditional leaders	# traditional leaders invited to take part in council	9	Operational		All traditional learders are invited to Council meetings and other activities	None	None	0
54	Improved Governance and Organisationa I Excellence	Communication	To promote effective and efficient communication	# of articles issued to the media on Mayoral events.	1	Operational	1	6 articles issued	None	None	0

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KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERFORMANCE INDICATORS

OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

	Objective	J	Objectives	Performance measures	Baseline / Status	Budget 2013/2014	2nd Quarter target		Challenges	Intervetion	Expenditure
54	Improved Governance and Organisationa I Excellence	Ward Committee	To ensure full participation of ward committees	# ward committees evaluated per month	29	Operational		1 ward committee meeting per month out of 29 wards was held. Implementing ward operational plan	None	None	0
54	Improved Governance and Organisationa I Excellence	Communication	To promote effective and efficient communication	# of newslatters issued	4	Operational		Under procurement processes	None	None	0
54	Improved Governance and Organisationa I Excellence	Communication	To promote effective and efficient communication	# of meetings held by the Commicators Forum	4	Operational	2	None	No enough capacity in the communicators office	None	0
54	Improved Governance and Organisationa I Excellence	Legal	To ensure proper contract management	% appointed service providers with Service Level Agreement (# of service providers appointed/# of service providers with service level agreement)	100%	Operational	100%	100%	none	none	0
46		Skills Development	To ensure effective implementation of the WSP	% employees trained as per the WSP	100%	Operational		50% employees trained as per the WSP	none	none	0
46	Improved Human Resource	онѕ	To ensure a health and safe working environment	# of wellness campaign conducted per quarter	4	Operational	2	2 Wellness campaigns were conducted	none	none	0

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					KPA 5 GOOD		AND PUBLIC PA	RTICIPATION							
	PROJECTS OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)														
Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative			Completion Date	Milestones Qtr Ending Dec 13	Progress Made	Challenges	Intervetion	Expenditure			
40	Improved Governance and Organisational Excellence	Furniture and Equipments	To procure recording system/ video camera 31 March 2014		20,000.00	01/10/2013	31/03/2014	Develop specifications and submit to SCM. Advertise for appointment of service providers	No progress made	The specification not yet submitted to SCM	The SDBIP will be reviewed	0			
40	Improved Governance and Organisational Excellence	Furniture and Equipments	To procure (2) council vehicles by 31 March 2014	Vehicles	600,000.00	01/10/2013	31/03/2014	Develop specifications and submit to SCM. Advertise for appointment of service providers	No progress made		To review the procurement plan	0			
54	Improved Governance and Organisational Excellence	Property Services	Interior design and decoration of the Council Chamber and foyer including purchasing of podium by 31 March 2014	Decoration of Council Chamber (Including the foyer and podium)	1,505,000.00	01/07/2013	31/03/2014	Appointment of service provider and resume with design	No progress made	Delay in development of the specification	Fast track the process	0			

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