

10 Service Delivery Targets and Performance Indicators

Each Department has provided quarterly targets so that performance can be monitored throughout the year. The Municipal Manager's and Director's performance contracts contain these targets. The targets cannot be changed during the year unless through the performance assessment. It is expected that the SDBIP will be reviewed when the mid-year assessment is performed.

Below is the annual performance plan for sections that fall under the Budget & Treasury Office; Community Development Services; Technical Services; Corporate Services; Office of the Municipal Manager. The units / sections consist of Managers / Officers who are responsible execution and deliverables that fall within each section/directorate.

DETAILED SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN OF TLM FOR 2014/15

KPA 1 MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

IDP NEEDS ANALYSIS	IDP GOAL/OBJECTIVES	KEY PERFORMANCE INDICATOR	2013/14 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	VOTE NUMBER	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST	2ND	3RD	4TH	
N/A	To create & build a sustainable performance management excellence aligned to institutional needs	Developed & approved Organisational PMS Policy & Framework	1 PMS Policy	1 PMS Policy & Framework	Development & review of the PMS Policy & Framework	September 2014 & 2015/06/01	Operational	N/A	TLM-MM	Approved PMS Policy & Framework	N/A	N/A	Review of PMS Policy & Framework	Council Resolution on the approval of the policy
N/A	To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Reviewed organisational structure	1 Approved organisational structure	1 Reviewed & approved organisational structure	Review of the organisational structure	Sep-14	Operational	N/A	TLM-Corp	Reviewed & approved organisational structure	N/A	N/A	N/A	Council Resolution on the approval of the organisational structure
N/A	To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Review of the Human Resource policy	N/A	1 HR policy reviewed	Review of the Human Resource Policy	Sep-14	Operational	N/A	TLM-Corp	Reviewed HR policy	N/A	N/A	N/A	Reviewed & Approved HR policy with Council resolution
N/A	To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of EE reports submitted	2 EE reports approved & submitted	2 EE reports approved & submitted	Developing & submitting the employment equity reports	Sep-14	R 150 000.00	N/A	TLM-Corp	2	N/A	N/A	N/A	Employment Equity Report submitted to the MM
N/A	To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of officials & Councilors capacitated in terms of Workplace Skills Plan	Officials & Councilors trained. 1 Skills Audit conducted	All officials & Councilors trained as per the WSP	Compilation of the Skills Audit, WSP & training to officials & councilors	Quarterly	R 200 000.00	N/A	TLM-Corp	Training	Skills Audit Completed & Training	Training	Training	Approved Skills Audit, Workplace Skills Plan submissions & quarterly training reports
N/A	To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of OHASA awareness campaigns conducted	N/A	2 OHASA Awareness Campaigns conducted	Conducting of the awareness workshops on OHASA	Sep-14	Operational	N/A	TLM-Corp	2 Awareness conducted	N/A	N/A	N/A	Report of the awareness conducted & attendance registers
N/A	To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of first aid training conducted	N/A	2 First aid training conducted	Conduct first aid training as per OHASA	September & December 2014	Operational	N/A	TLM-Corp	1	1	N/A	N/A	Report on trainings & attendance registers
Training and workshops for capacity building programmes	To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of internships & learnership opportunities created	N/A	At least 2 as per LGSETA	Recruitment for the internship & learnership programme	Jun-15	Operational	N/A	TLM-Corp	N/A	N/A	N/A	2 recruited(1 Internship & 1 Learnership	Appointment letters
N/A	To build a risk conscious environment that is supported by strategies to identify & mitigate potential risks	Developed IT Governance Policy	N/A	IT policy developed	Development of the IT Governance policy	Sep-14	Operational	N/A	TLM-Corp	Approved IT Governance policy	N/A	N/A	Approved IT Governance policy	Council resolution on IT Policy approved

KPA 1 MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

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										1ST	2ND	3RD	4TH	
N/A	To ensure efficient operation of information technology within the municipality	Number of Volume License Agreements procured	N/A	1 License Agreement	Procurement of the Microsoft office 2013	Sep-14	MSIG	N/A	TLM-Corp	1	N/A	N/A	N/A	Procument documents
N/A	To ensure efficient operation of information technology within the municipality	Number of Backup server procured	N/A	1 Backup server	Visualized backup server	Dec-14	MSIG	N/A	TLM-Corp	N/A	1 Visualized backup server	N/A	N/A	Procument documents

KPA 2 BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

IDP NEEDS ANALYSIS	IDP GOAL/ OBJECTIVES	KEY PERFORMANCE INDICATOR	2013/14 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	VOTE NUMBE R	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST	2ND	3RD	4TH	
Water leakages be fixed	To ensure the sustainable provision & safeguarding improved water quality for residents	Phahameng Water conservation & demand management leak repairs	N/A	All leaks repaired	Water conservation & demand management leaks repaired	N/A	ACIP (DWA) R100 000.00	N/A	DWA & TLM-Tech	Quarterly reports of leakage repaired	Quarterly reports of leaks repaired	Quarterly reports of leaks repaired	Quarterly reports of leaks repaired	Detailed report of repairs approved by the MM
Stadium in town is deteriorating and needs to be repaired and upgraded	To ensure the development, enhancement & maintenance of sporting facilities within the municipality	Upgraded sporting facilities	N/A	Upgraded sporting facilities	Upgrading of Sporting facilities at Phahameng	Jun-15	R1 048 713 (MIG)	N/A	TLM-Tech	N/A	N/A	Appointment of the contractor	Detailed progress report with expenditure incurred	Expenditure report as at 30 June 2015
N/A	To improve sanitation facilities in order to allow effluents to be disposed without any danger towards community's health & the environment	Upgraded Waste Water Treatment Works	Work in progress	Upgraded WWTW at Hoopstad	Upgrading of WWTW at Hoopstad	N/A	MIG	N/A	TLM-Tech	N/A	N/A	N/A	Project progress report submitted to the MM	Detailed report on the upgrading of the WWTW submitted to the MM
Water leakages be fixed	To ensure the sustainable provision & safeguarding improved water quality for residents	Water conservation & demand management leak repairs	N/A	Tikwana Water conservation & demand management leak repairs	Water conservation & demand management leaks repaired	N/A	ACIP (DWA) R100 000.00	N/A	DWA & TLM-Tech	Quarterly reports of leakage repaired	Quarterly reports of leaks repaired	Quarterly reports of leaks repaired	Quarterly reports of leaks repaired	Detailed report of repairs approved by the MM
Stadium in town is deteriorating and needs to be repaired and upgraded	To ensure the development, enhancement & maintenance of sporting facilities within the municipality	Number of sporting facilities upgraded	N/A	1 Sporting facilities upgraded at Hoopstad	Upgrading of Sporting facilities	N/A	R2 455 494.00 (MIG)	N/A	TLM-Tech	Project commences				Completion certificate
Water shortage crisis be attended to	To ensure the sustainable provision & safeguarding improved water quality for residents	Number of industrial ervens with installed pipe network	N/A	65 Industrial ervens	Installation of water network	Jun-15	Operational	N/A	TLM-Tech	N/A	N/A	N/A	65	Completion certificate

KPA 2 BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

IDP NEEDS ANALYSIS	IDP GOAL/ OBJECTIVES	KEY PERFORMANCE INDICATOR	2013/14 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	VOTE NUMBER	PROJECT DRIVER	1ST	2ND	3RD	4TH	MEANS OF VERIFICATION
N/A	To improve the availability & reliability of electricity provision towards addressing community needs	Number of erven electrified	N/A	499 erven	Electrification of ervens	Jun-15	R 300 000.00	N/A	TLM-Tech	N/A	N/A	N/A	499 Erven electrified	Completion certificate
Potholes needs to be repaired procedurally	To ensure the upgrading, improvement & maintenance of municipal road infrastructure	Number of internal roads meters maintained	N/A	60 Square Meters	Repairing of potholes in Phahameng/ Bulfontein	Jun-15	N/A	N/A	TLM-Tech	10 Square meter	20 Square meter	20 Square meter	10 Square meter	Detailed report of repairs submitted to the MM
Potholes needs to be repaired procedurally	To ensure the upgrading, improvement & maintenance of municipal road infrastructure	Number of internal roads meters maintained	N/A	60 Square Meters	Repairing of potholes in Hoopsstad/ Tikwana	Jun-15	N/A	N/A	TLM-Tech	10 Square meter	20 Square meter	20 Square meter	10 Square meter	Detailed report of repairs submitted to the MM
Signage needs to be installed	To ensure the upgrading, improvement & maintenance of municipal road infrastructure	Number of traffic & information signs upgraded	N/A	60 Traffic & information signs	Repairs & maintenance of road sign & paint	Jun-15	R 50 000.00	N/A	TLM-Tech	20	20	10	10	Coordinates report
N/A	To ensure the provision of facilities that are adequate to treat, recover & dispose waste in a manner consistent with applicable regulations	Number of meetings with stakeholders conducted to discuss Licensing of the landfill site	N/A	4 Meetings	Conducting meetings	Quarterly	Operational	N/A	TLM-Com	1 Meeting	1 Meeting	1 Meeting	1 Meeting	Minutes, Invitation & attendance registers
Awareness of clean environment	To share, educate & disseminate information through campaigns with residents	Number of environmental management awareness campaigns & activities conducted	N/A	4 Environmental Awareness Campaigns & activities conducted	Plantation of trees, Cleaning campaigns, Establishment of the Environmental Champions (Club), Cleaning of targeted areas	Quarterly	R 11 000.00	N/A	TLM-Com	Planting of trees (10)	Cleaning campaigns (2)	Establishment of the Environmental Champions (10 pupils & 10 community members)	Cleaning of Caravan Park, Taxi rank, Relekle & Thoriso	Quarterly reports of activities undertaken
N/A	To share, educate & disseminate information through campaigns with residents	Number of road safety awareness campaigns conducted at schools	4	8 Schools	Conducting of awareness campaigns	Quarterly	Operational	N/A	TLM-Com	2 (kgwanthle & Matimalenyora)	2 (Tlamanan g & Thoriso)	2 (Mahalajane & Ntshuzelo)	2 (Hannover & Selkgweng)	Quarterly awareness campaigns conducted with reports & attendance registers
N/A	To build a risk conscious environment that is supported by strategies to identify & mitigate potential risks	Number of meetings conducted for Local Disaster Advisory Forum	N/A	4 Meetings conducted	Conducting meetings	Quarterly	Operational	N/A	TLM-Com	1	1	1	1	Minutes, Invitations & attendance registers
N/A	To build a risk conscious environment that is supported by strategies to identify & mitigate potential risks	Number of reviews conducted on the Disaster Management Plan	N/A	1 Review conducted	Reviewing of the plan & submission to council for approval	Mar-15	Operational	N/A	TLM-Com	N/A	N/A	N/A	Approved reviewed plan	Reviewed plan & council resolution

KPA 2 BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

IDP NEEDS ANALYSIS	IDP GOAL/ OBJECTIVES	KEY PERFORMANCE INDICATOR	2013/14 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	VOTE NUMBER	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST	2ND	3RD	4TH	
N/A	To build a risk conscious environment that is supported by strategies to identify & mitigate potential risks	Number of fire management plans developed	N/A	1 Fire Management Plan developed	Developing the fire management plan	Mar-15	Operational	N/A	TLM-Com	N/A	N/A	Approved & adopted fire management plan	N/A	Developed plan & council resolution
N/A	To share, educate & disseminate information through campaigns with residents	Number of disaster management awareness conducted	N/A	26 Awareness Campaigns conducted	Conducting Structural Fire Simulation, Fire awareness, Veld Fires & climate change	Quarterly	Operational	N/A	TLM-Com	2	1	11	12	Report for awareness campaigns conducted quarterly
N/A	To promote community wellbeing through better provision of housing	Number of updated building plan register	1 Updated register	12 Updates register	Updated register	Quarterly	Operational	N/A	TLM-Com	3	3	3	3	Updated building plans register
N/A	To promote community wellbeing through better provision of housing	Detailed report reflecting the approval of building plans, inspections.	N/A	12 Detailed reports	Preparation & consolidation of the report	Quarterly	Operational	N/A	TLM-Com	3	3	3	3	Detailed quarterly report
N/A	To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of traffic reports submitted inclusive of roadblocks, warrants, joint operations & screening of cars conducted	12 Reports	12 Reports	Preparation & submission of reports	Quarterly	Operational	N/A	TLM-Com	3 Reports	3 Reports	3 Reports	3 Reports	Consolidated reports reflecting traffic division activities
N/A	To promote community wellbeing through better provision of housing	Developed Municipal Human Settlement Sector Plan	N/A	1 Human Settlement Sector Plan	Development of the Sector Plan	Mar-15	Operational	N/A	TLM-Com	N/A	N/A	1 Sector Plan developed	N/A	Council approved Sector plan
N/A	To promote community wellbeing through better provision of housing	Identified area to be surveyed for middle working class for site development	N/A	Submission of the report	Identification & submission of the report to management	Jun-15	Operational	N/A	TLM-Com	Submitted report to Council	N/A	N/A	N/A	Council minutes considering the report
N/A	To promote community wellbeing through better provision of housing	Updated & reviewed housing waiting list	N/A	12 Updated waiting list	Gathering information & updating the waiting list	Mar-15	Operational	N/A	TLM-Com	3 Updated list	3 Updated list	3 Updated list	3 Updated list	Updated waiting list
Water shortage crisis be attended to	To ensure the sustainable provision & safeguarding improved water quality for residents	Percentage increase of blue & green drop status	92.4% Blue drop & 54% Green drop	95% Blue Drop & 65% Green Drop	Sampling, assessments & preparation of water quality reports	Jun-15	Operational	N/A	TLM-Tech	N/A	N/A	N/A	95% Blue Drop & 65% Green Drop status achieved	Assessment results & water quality reports

KPA 2 BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

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										1ST	2ND	3RD	4TH	
N/A	To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of MIG reports submitted	12 MIG reports submitted	12 MIG reports prepared & submitted	Preparation of MIG & submission of reports	Quarterly	Operational	N/A	TLM-Tech	3 MIG Reports	3 MIG Reports	3 MIG Reports	3 MIG Reports	Acknowledgement of receipt for reports
N/A	To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of EPWP reports submitted	12 EPWP reports submitted	12 EPWP reports prepared & submitted	Preparation of EPWP & submission of reports	Quarterly	Operational	N/A	TLM-Tech	3 EPWP Reports	3 EPWP Reports	3 EPWP Reports	3 EPWP Reports	Acknowledgement of receipt for reports
N/A	To ensure efficient operation of information technology within the municipality	Service provider appointed for Emails and Telephone system	N/A	1 Service provider appointed	Appointment of the service provider	Sep-14	MSG	N/A	TLM-Corp	Service provider appointed	N/A	N/A	N/A	SLA and appointment letter
N/A	To ensure efficient operation of information technology within the municipality	Upgrading the Internal Network System	N/A	Upgraded internal network system	Upgrading of the network at Hoopsiad	Dec-14	Operational	N/A	TLM-Corp	N/A	Upgraded system	N/A	N/A	Procurement documents

KPA 3 LOCAL ECONOMIC DEVELOPMENT

IDP NEEDS ANALYSIS	IDP GOAL/ OBJECTIVES	KEY PERFORMANCE INDICATOR	2013/14 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	VOTE NUMBE R	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST	2ND	3RD	4TH	
Small business be given a fair chance to compete	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of approved LED Strategies	N/A	1 Approved LED Strategy	Development of the LED Strategy	Jun-15	Operational	N/A	TLM-Com	N/A	N/A	N/A	1	Approved LED Strategy with Council resolution
N/A	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of agriculture programmes conducted for youths	N/A	2 Programmes	Conducting agricultural programmes	December 2014 & June 2015	Operational	N/A	TLM-Com	N/A	1	N/A	1	Detailed report of agricultural programmes conducted
Grading of emerging contractors be considered	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of contractors trained	33	40 Contractors to be trained	Conduct trainings	Sep-14	Operational	N/A	TLM-Com	40 Contractors	N/A	N/A	N/A	Training report with attendance registers of contractors trained

KPA 3 LOCAL ECONOMIC DEVELOPMENT

IDP NEEDS ANALYSIS	IDP GOAL/ OBJECTIVES	KEY PERFORMANCE INDICATOR	2013/14 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	VOTE NUMBER	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST	2ND	3RD	4TH	
Small business be given a fair chance to compete	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of SMME's trained	N/A	100 SMME's to be trained	Conduct trainings	Sep-14	Operational	N/A	TLM-Com	50 SMME's	50 SMME's	N/A	N/A	Training report with attendance registers of SMME's trained
Small business be given a fair chance to compete	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of formalized hawkers association established	N/A	2 Hawkers associations established	Identifying & establishing the association	Sep-14	Operational	N/A	TLM-Com	2 Associations established	N/A	N/A	N/A	Detailed report on the establishment of the hawkers association
Small business be given a fair chance to compete	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Approved commonage policy	N/A	1 Council approved commonage policy	Development of the policy	Dec-14	Operational	N/A	TLM-Com	N/A	Submission of the policy to council	N/A	N/A	Council resolution on commonage policy
Small business be given a fair chance to compete	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of emerging farmers trained	N/A	90 Farmers trained	Training of emerging farmers	Dec-14	Operational	N/A	TLM-Com	40 trained	50 trained	N/A	N/A	Training report & attendance registers
Small business be given a fair chance to compete	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of cooperatives trained	N/A	20 Trained	Training of cooperatives	September & December 2014	Operational	N/A	TLM-Com	10 Trained	10 Trained	N/A	N/A	Training report & attendance registers

KPA 3 LOCAL ECONOMIC DEVELOPMENT

IDP NEEDS ANALYSIS	IDP GOAL/OBJECTIVES	KEY PERFORMANCE INDICATOR	2013/14 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	VOTE NUMBE R	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST	2ND	3RD	4TH	
Small business be given a fair chance to compete	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of Tourism Forums established	N/A	2 Tourism Forums	Conducting of meetings to establish the forums	Sep-14	Operational	N/A	TLM-Com	2 Forums Established	N/A	N/A	N/A	Minutes & attendance registers of meetings
Small business be given a fair chance to compete	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of product owners trained (Tourism)	N/A	4 Trained	Providing training to product owners	Dec-14	Operational	N/A	TLM-Com	N/A	4 Trained	N/A	N/A	Training report & attendance registers
N/A	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Updated database for arts & crafters	N/A	1 Updated database	Data collection & collation	Sep-14	Operational	N/A	TLM-Com	1 Database	N/A	N/A	N/A	Updated database
N/A	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of arts & crafters exposed & marketed	N/A	15 Arts & crafters marketed at MACUFE	Marketing & providing information to arts & crafters	Sep-14	Operational	N/A	TLM-Com	N/A	Marketed Arts & crafters	N/A	N/A	Detailed report on Tourism events attended by arts & crafters
N/A	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of exhibition shows arranged	N/A	1 Exhibition show organised	Arranging the exhibition show	Sep-14	Operational	N/A	TLM-Com	1 Show held	N/A	N/A	N/A	Detailed report of the exhibition show & attendance register of exhibitors
N/A	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of talent shows organized for performing artists	1 Show	2 Shows arranged	Arrangement of talent shows to identify talent	Dec-14	Operational	N/A	TLM-Com	N/A	2 Shows arranged	N/A	N/A	Detailed report of talent shows conducted

KPA 4 MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

IDP NEEDS ANALYSIS	IDP GOAL/OBJECTIVES	KEY PERFORMANCE INDICATOR	2013/14 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	VOTE NUMBE R	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST	2ND	3RD	4TH	
N/A	To ensure effective financial management & accountability in compliance with applicable regulations	Number of budget related policies approved by Council	10 Policies Approved By Council	10 Policies	Review of budget related policies	Jun-15	Operational	N/A	TLM-Fin	N/A	N/A	N/A	10 Policies reviewed and approved	Council resolution approving the 10 policies
N/A	To ensure effective financial management & accountability in compliance with applicable regulations	Approved schedule of budget timelines & IDP Review Process Plan	Budget timelines & Approved IDP Process Plan	Approved budget schedule times & IDP process plan	Preparation of budget timelines & IDP Process Plan	Aug-14	Operational	N/A	TLM-Fin	Budget schedule & IDP process plan	N/A	N/A	N/A	Approved budget schedule & IDP process plan and council resolution
Process for indigent registration	To ensure effective financial management & accountability in compliance with applicable regulations	Developed and updated indigent register	1 Updated indigent register	Updated indigent register	Indigent registration & verification	Jun-15	R 200 000	N/A	TLM-Fin	N/A	N/A	N/A	Approved indigent register	Indigent register
N/A	To ensure effective financial management & accountability in compliance with applicable regulations	Compiled valuation roll and Supplementary Valuation roll for approval	Valuation roll for Financial Year 2013/2014 - 2016/2017 was Compiled, Supplementary roll for 2013/2014 compiled and approved	1 Supplementary valuation roll	Development of the supplementary valuation roll	Sep-14	Operational	N/A	TLM-Fin	Approved supplementary valuation roll	N/A	N/A	N/A	Supplementary valuation roll
Revenue enhancement strategy be developed	To ensure effective financial management & accountability in compliance with applicable regulations	Reviewed & approved revenue enhancement strategy	N/A	1 Approved revenue enhancement strategy	Development of a comprehensive revenue enhancement strategy	Sep-14	Operational	N/A	TLM-Fin	Approved revenue enhancement strategy	N/A	N/A	N/A	Council resolution on the approved revenue enhancement strategy
Revenue enhancement strategy be developed	To ensure effective financial management & accountability in compliance with applicable regulations	Number of Revenue Enhancement Committee Members appointed	N/A	12 Members appointed	Appointment of Revenue Enhancement Committee Members	Sep-14	Operational	N/A	TLM-Fin	Appointment of members	N/A	N/A	N/A	Appointment letters of all members for the Revenue Enhancement Committee
N/A	To ensure effective financial management & accountability in compliance with applicable regulations	Number of procedure manuals developed	N/A	2 Procedure manuals developed	Development of the SCM & Credit Control procedure manual	Sep-14	Operational	N/A	TLM-Fin	Procedure manuals developed	N/A	N/A	N/A	Approved procedure manuals
Revenue enhancement strategy be developed	To ensure effective financial management & accountability in compliance with applicable regulations	Percentage of revenue collected increased	Currently collection rate is 65%	75% Collection rate	Increasing revenue collection rate	Jun-15	Operational	N/A	TLM-Fin	N/A	N/A	N/A	75% of collection rate achieved	Detailed report on revenue collected submitted to the MM

KPA 4 MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

IDP NEEDS ANALYSIS	IDP GOAL/ OBJECTIVES	KEY PERFORMANCE INDICATOR	2013/14 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	VOTE NUMBER	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST	2ND	3RD	4TH	
Revenue enhancement strategy be developed	To ensure effective financial management & accountability in compliance with applicable regulations	Percentage of consumers billed monthly	100% of consumers billed	100% Consumers billed monthly on the billing system	Billing of consumers	Monthly	Operational	N/A	TLM-Fin	1 Consolidated report	1 Consolidated report	1 Consolidated report	1 Consolidated report	Detailed quarterly consolidated report of consumers billed submitted to the MM
N/A	To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of section 71 reports submitted to stakeholders	12 Reports	12 Section 71 reports submitted	Preparation & submission of 12 section 71 reports	Monthly	Operational	N/A	TLM-Fin	3 Reports	3 Reports	3 Reports	3 Reports	12 Section 71 reports with acknowledgments of receipt
N/A	To ensure that financial & non-financial performance reporting is in line with applicable legislations	Complied & submitted 2013/14 AFS	2012/2013 AFS submitted	1 Set of 2013/14 AFS submitted	Compilation & submission of 2013/14 AFS	Aug-14	FMG	N/A	TLM-Fin	AFS submitted	N/A	N/A	N/A	Acknowledgment of receipt
N/A	To ensure that financial & non-financial performance reporting is in line with applicable legislations	Complied & submitted Mid-year financial statements to Treasury	Mid-year financial statements not submitted to Provincial Treasury	1 Set of Mid-year financial statements submitted	Compilation & submission of Mid-year financial statements	Feb-15	Operational	N/A	TLM-Fin	N/A	N/A	Submission of mid-year financial statements	N/A	Acknowledgment of receipt
N/A	To ensure effective financial management & accountability in compliance with applicable regulations	Number of asset updates conducted	N/A	12 Updates	Updating asset register to ensure compliance with GRAP	Monthly	Operational	N/A	TLM-Fin	3 Updates	3 Updates	3 Updates	3 Updates	Detailed updated asset register submitted to the MM
N/A	To ensure effective financial management & accountability in compliance with applicable regulations	Percentage responses to all internal & external queries	100% Responses to audit queries	All quarterly audit queries responded	Responding to all queries raised by the internal & external auditors	Quarterly	Operational	N/A	All departments	Quarterly audit queries responded to	Quarterly audit queries responded to	Quarterly audit queries responded to	Quarterly audit queries responded to	Register of queries & responses provided
N/A	To ensure effective financial management & accountability in compliance with applicable regulations	Submitted application form to NERSA for tariff increases	D-FORMS have been submitted previously	Submission of D-FORMS to NERSA	Preparation & submission of D-FORMS application to NERSA	October 2014 & January 2015	Operational	N/A	TLM-Fin	N/A	First submission	Second submission	N/A	Proof of submission email and attachment
N/A	To ensure effective financial management & accountability in compliance with applicable regulations	Number MSIG activity plan submitted	MSIG Activity Plan submitted	1 MSIG activity plan submitted	Preparing & Submitting the Activity Plan to COGTA	Mar-15	Operational	N/A	TLM-Fin	N/A	N/A	MSIG Activity Plan submitted to COGTA	N/A	Submitted activity plan & proof of submission
N/A	To ensure effective financial management & accountability in compliance with applicable regulations	Number FMG activity plan submitted	FMG Activity Plan submitted	1 FMG activity plan submitted	Preparing & Submitting the Activity Plan to National Treasury	Apr-15	Operational	N/A	TLM-Fin	N/A	N/A	MSIG Activity Plan submitted to Treasury	N/A	Submitted activity plan & proof of submission
N/A	To ensure effective financial management & accountability in compliance with applicable regulations	Percentage spent on conditional grants	100% Spent on conditional grants	100% Spending on DoRA conditions	Ensuring that the conditional grant is spent in line with DoRA	Quarterly	Operational	N/A	TLM-Fin	25% Spending on Conditional Grants	25% Spending on Conditional Grants	25% Spending on Conditional Grants	25% Spending on Conditional Grants	Updated conditional register or expenditure vouchers

KPA 4 MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

IDP NEEDS ANALYSIS	IDP GOAL/OBJECTIVES	KEY PERFORMANCE INDICATOR	2013/14 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	VOTE NUMBER	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST	2ND	3RD	4TH	
N/A	To ensure effective financial management & accountability in compliance with applicable regulations	Number of updates conducted on conditional grants register	Conditional grants register updated at year-end	12 Updates conducted on the register	Continuous update on the register	Quarterly updates	Operational	N/A	TLM-Fin	3 MSIG, FMG register updated monthly	3 MSIG, FMG register updated monthly	3 MSIG, FMG register updated monthly	3 MSIG, FMG register updated monthly	Updated register of grants
N/A	To ensure effective financial management & accountability in compliance with applicable regulations	Compiled, consolidated & approved municipal budget	Approved budget	1 Final approved municipal budget	Draft budget inputs consolidated into Final Municipal Budget	May-15	Operational	N/A	TLM-Fin	N/A	N/A	Draft budget approved	Budget approved by Council	Detailed budget & Council resolution
N/A	To ensure effective financial management & accountability in compliance with applicable regulations	Submitted budget adjustment	Approved budget adjustment	1 Council approved budget adjustment	Consolidation of inputs from departments to prepare budget adjustment	Feb-15	Operational	N/A	TLM-Fin	N/A	N/A	Council approved budget adjustment	N/A	Detailed adjustment budget & council resolution
N/A	To ensure effective financial management & accountability in compliance with applicable regulations	Compiled MFMA Section 72 Report & submission to National & provincial Treasury	Mid-year report consolidated & submitted to Council	1 Compiled Mid-Year Section 72 Report	Preparation & consolidation of financial & non-financial performance information into MFMA Section 72 Report	Jan-15	Operational	N/A	TLM-Fin	N/A	N/A	Submission of consolidated Section 72 Report to Council	N/A	Section 72 Report & Council Resolution
N/A	To ensure effective financial management & accountability in compliance with applicable regulations	Percentage of creditors paid within 30 days	95% of creditors paid within 30 days	100% of all creditors paid within 30 days	Payment of creditors within 30 days upon receipt of relevant invoices	Monthly	Operational	N/A	TLM-Fin	All creditors with valid invoices paid within 30 days	All creditors with valid invoices paid within 30 days	All creditors with valid invoices paid within 30 days	All creditors with valid invoices paid within 30 days	Quarterly register of creditors paid.
N/A	To ensure effective financial management & accountability in compliance with applicable regulations	Submitted list of bad debts to Council for write-off	Submitted list of bad debts to Council	1 Inclusive list of bad debts submitted to Council	Preparation of the bad debts list	Aug-14	Operational	N/A	TLM-Fin	Submission of bad debt list to Council	N/A	N/A	N/A	List of bad debts & Council resolution on bad debts.
N/A	To ensure effective financial management & accountability in compliance with applicable regulations	Number of VAT returns submitted to SARS	All returns were submitted to SARS	12 VAT returns made	Completion of VAT returns & submission to SARS	Monthly	Operational	N/A	TLM-Fin	3 VAT returns submitted to SARS	3 VAT returns submitted to SARS	3 VAT returns submitted to SARS	3 VAT returns submitted to SARS	Quarterly VAT returns acknowledged
N/A	To ensure effective financial management & accountability in compliance with applicable regulations	Number of EMP201 returns submitted to SARS	All returns were submitted to SARS	12 EMP201 returns made	Completion of EMP201 PAYE/ UIF/ SDL returns & submission to SARS	Monthly	Operational	N/A	TLM-Fin	3 EMP201 returns submitted to SARS	3 EMP201 returns submitted to SARS	3 EMP201 returns submitted to SARS	3 EMP201 returns submitted to SARS	Quarterly EMP201 returns acknowledged

KPA 4 MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

IDP NEEDS ANALYSIS	IDP GOAL/ OBJECTIVES	KEY PERFORMANCE INDICATOR	2013/14 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	VOTE NUMBE R	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION	
										1ST	2ND	3RD	4TH		
N/A	To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of Schedule C reports submitted to Council	Schedule C reports have been submitted to Finance Committee	11 Schedule C reports submitted to Finance Committee	Preparation & Submission of Schedule C reports	Monthly	Operational	N/A	TLM-Fin	3 Schedule C reports submitted	3 Schedule C reports submitted	3 Schedule C reports submitted	3 Schedule C reports submitted	Acknowledgement of receipt for MM & Mayor	
N/A	To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of SCM implementation policy reports	Report not submitted	3 SCM Implementation reports	Preparation of the SCM implementation report	Quarterly	Operational	N/A	TLM-Fin	N/A	1 SCM report submitted	1 SCM report submitted	1 SCM report submitted	Quarterly SCM Policy implementation report submitted to the MM	
N/A	To ensure effective financial management & accountability in compliance with applicable regulations	Number of supplier database updates conducted	Updates conducted quarterly	3 Updates conducted on the supplier's database	Invitation of suppliers to submit information & capturing of updated supplier's data	Quarterly	Operational	N/A	TLM-Fin	N/A	Quarterly update of supplier's information	Quarterly update of supplier's information	Quarterly update of supplier's information	Updated supplier's database submitted to the MM	
N/A	To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of inventory count conducted	5 inventory count	12 Inventory counts (Game, diesel, water)	Verification & inventory list compilation	Quarterly	Operational	N/A	TLM-Tech	3 Inventory count	3 Inventory counts	3 Inventory count	3 Inventory count	Report on the stock count inventory list	

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IDP NEEDS ANALYSIS	IDP GOAL/ OBJECTIVES	KEY PERFORMANCE INDICATOR	2013/14 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	VOTE NUMBE R	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION	
										1ST	2ND	3RD	4TH		
Continuous meetings with communities to allow or create a platform to voice concerns	To promote effective communication through systematic planning of information flow, media development & stakeholder involvement strategies	Reviewed and approved communication strategy	N/A	1 Reviewed communication strategy	Reviewing of the communication strategy	Dec-14	Operational	N/A	TLM-Corp	Reviewed communication strategy	N/A	N/A	N/A	Council resolution approving the communication strategy	
N/A	To create & build a sustainable performance management excellence aligned to institutional needs	Developed SDBIP for 2015/16	2013/14 SDBIP	Approved SDBIP by the Mayor	Development of the Municipal 2015/16 SDBIP	Jun-15	Operational	N/A	TLM-MM	N/A	N/A	Draft approved SDBIP	Approved SDBIP	2015/16 SDBIP signed by the Mayor	
Continuous meetings with communities to allow or create a platform to voice concerns	To promote the facilitation of community & stakeholder involvement in municipal affairs	Number of ward committees submitting reports	8 Ward Committees	8 Ward Committees submitting report	Preparation & submission of reports to promote the functionality of the ward committees	Monthly	Operational	N/A	TLM-Corp	12 Reports	12 Reports	12 Reports	12 Reports	Consolidated functionality report for all ward committees	

KPA 5 GOOD GOVERNANCE & PUBLIC PARTICIPATION

IDP NEEDS ANALYSIS	IDP GOAL/ OBJECTIVES	KEY PERFORMANCE INDICATOR	2013/14 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	VOTE NUMBE R	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST	2ND	3RD	4TH	
Continuous meetings with communities to allow or create a platform to voice concerns	To promote the facilitation of community & stakeholder involvement in municipal affairs	Developed public participation Policy	N/A	1 Comprehensive Public Participation Policy developed	Development of the public participation Policy	Feb-15	Operational	N/A	TLM-Corp	Developed & approved Public Participation Policy	N/A	N/A	N/A	Approved Public Participation Policy
N/A	To share, educate & disseminate information through campaigns with all residents	Number of awareness campaigns conducted on water conservation	N/A	4 Campaigns conducted	Conducting awareness campaigns on water conservation	Quarterly	Operational	N/A	TLM-Com	1	1	1	1	Attendance registers & reports of the awareness campaigns conducted
N/A	To create & build a sustainable performance management excellence aligned to institutional needs	Number of audit committee meetings held	4 Meetings	4 Meetings	Audit Committee Meeting to advise council on governance issues	Quarterly	Operational	N/A	TLM-MM	1	1	1	1	Minutes & attendance registers of the Audit Committee & reports submitted to Council
N/A	To build a risk conscious environment that is supported by strategies to identify & mitigate potential risks	Number of Risk Management Committee Meetings held	N/A	1 Meetings	Risk Management Committee Meeting to assess the risk register	Quarterly	Operational	N/A	TLM-MM	2	3	3	3	Minutes & attendance registers of the Risk Management Committee
N/A	To ensure the mainstreaming of transversal issues	Development of the mainstreaming transversal programme	N/A	1 Plan developed	Development of mainstreaming transversal programme	Jun-15	Operational	N/A	TLM-Corp	N/A	N/A	N/A	Developed plan	Developed programme submitted
N/A	To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of LLE Meetings conducted	N/A	4 Meetings	Development, approval of meeting schedule & conducting meetings	Quarterly	Operational	N/A	TLM-Corp	Schedule of meetings approved & a meeting held	1 Meeting	1 Meeting	1 Meeting	Approved Schedule of meeting, minutes & attendance registers
N/A	To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Annual calendar developed & adopted by Council, EXCO, Sec 80 Comm, Audit Committee, Risk Committee and MPAC	1 Approved annual calendar	Developed & approved annual calendar of council meetings	Development & adoption of Council meeting schedule	Sep-14	Operational	N/A	TLM-Corp	Council approved calendar of meetings	N/A	N/A	N/A	Approved calendar of council meetings

KPA 5 GOOD GOVERNANCE & PUBLIC PARTICIPATION

IDP NEEDS ANALYSIS	IDP GOAL/ OBJECTIVES	KEY PERFORMANCE INDICATOR	2013/14 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	VOTE NUMBER	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST	2ND	3RD	4TH	
N/A	To build a risk conscious environment that is supported by strategies to identify & mitigate potential risks	Number of by-laws developed, reviewed and adopted	N/A	Standard by-laws adopted by Council (Business, Illegal dwellers, Town Planning SPLUMA, Building Control, Hawkers, Commonage, Advertising by-laws)	Developing, reviewing and adoption of by-laws	Jun-15	Operational	N/A	TLM-Corp	N/A	N/A	N/A	Approved & adopted by-laws	Council resolution on the approval of by-laws
N/A	To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Percentage of Council resolutions dispatched to departments	100% dispatched	100% of council resolutions dispatched quarterly	Dispatching of council resolutions to all affected departments	Quarterly	Operational	N/A	TLM-Corp	All resolutions dispatched	All resolutions dispatched	All resolutions dispatched	All resolutions dispatched	Acknowledgements of receipts for council resolutions
N/A	To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of updates made on the website in terms of section 75 MFMA	Documents have been placed in the municipal website	All legislated documents be placed in the municipal website as per Section 75 of MFMA	Updating of municipal website with relevant municipal information	Monthly	Operational	N/A	TLM-Fin	Continuous updating of municipal website with relevant information	Continuous updating of municipal website with relevant information	Continuous updating of municipal website with relevant information	Continuous updating of municipal website with relevant information	Print-screens of updated information.
N/A	To ensure a clean & healthy environment that is compliant with applicable regulations & standards	Number of Environmental management Frameworks developed & approved	N/A	1 Environmental Management Framework developed & approved	Drafting, Development & submission of the Environmental Management Framework	Jul-15	Operational	N/A	TLM-Com	N/A	N/A	N/A	Approved Environmental Management Framework	Environmental Management Framework & Council resolution
N/A	To promote community wellbeing through better provision of housing	Number of SPLUMA By-laws developed	N/A	1 SPLUMA by-law developed	Development & approval of the by-law	Sep-14	Operational	N/A	TLM-Com	Developed & approved by-law	N/A	N/A	N/A	By-law & council resolution
N/A	To ensure efficient operation of information technology within the municipality	Number of ICT steering committee meetings held	N/A	4	ICT steering committee meeting arrangements	Quarterly	Operational	N/A	TLM-Corp	1	1	1	1	Attendance registers and minutes of the meeting

11 Detailed capital works plan broken down by ward over three years.

Ward	Vote	Capital Item	Start Date	End Date	PROJECTED EXPENDITURE												TOTALS		
					July	August	September	October	November	December	January	February	March	April	May	June	2014/2015	2015/2016	2016/2017
		PMU Costs	01/07/2014	30/06/2017	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 800 000	R 850 000	R 900 000
		Tikwana																	
7	Waste Water Management	Upgrading of Waste Water Treatment Works	01/07/2013	30/06/2016	R 1 279 918	R 1 509 351	R 1 890 519	R 1 722 115	R 1 757 148	R 1 083 399	R 1 041 228	R 1 669 790	R 1 765 836	R 2 207 816	R 1 656 191	R 1 815 422	R 19 398 792	R 14 885 884	R 0
		Tikwana																	
5	Sports and Recreation	TIKWANA: Upgrading of Sport Facilities [Phase 1]	01/07/2013	30/06/2015		R 86 256	R 34 290										R 120 546	R 0	R 0
		Phahameng																	
3	Sports and Recreation	PHAHAMENG: Upgrading of Sports facilities [Phase 2]	01/07/2013	30/06/2015			R 118 608	R 130									R 119 918	R 0	R 0
		Tikwana																	
5	Sports and Recreation	TIKWANA: Upgrading of Sport Facilities [Phase 2]	01/07/2013	30/06/2016				R 342 706	R 424 566	R 496 588	R 354 259	R 476 355				R 240 465	R 2 334 948	R 122 892	R 0
		Phahameng																	
3	Sports and Recreation	PHAHAMENG: Upgrading of Sports facilities [Phase 3]	01/07/2014	30/06/2016												R 928 795	R 928 795	R 1 250 202	
		Phahameng																	
2	Road Transport	PHAHAMENG: Upgrading of Internal roads 2,0km	01/07/2015	30/06/2017													R 0	R 7 888 680	R 5 111 320
		Tikwana																	
5	Sports and Recreation	TIKWANA: Upgrading of Sport Facilities [Phase 3]	01/07/2015	30/06/2017													R 0	R 680 879	R 1 694 880
		Phahameng																	
3	Sports and Recreation	PHAHAMENG: Upgrading of Sports facilities [Phase 4]	01/07/2015	30/06/2017													R 0	R 507 463	R 1 662 357
		Phahameng																	
4	Road Transport	PHAHAMENG: Construction of access roads 1,3km	01/07/2016	30/06/2017													R 0	R 0	R 7 357 443
		Administration																	
	Executive and Council	Mayoral Fleet	01/07/2014	30/06/2014		R 1 100 000											R 1 100 000	R 0	R 0
			Total		R 1 346 584	R 2 762 274	R 2 110 083	R 2 132 798	R 2 248 381	R 1 646 653	R 1 462 153	R 2 212 822	R 1 832 502	R 2 274 542	R 1 722 658	R 3 051 349	R 24 803 000	R 16 186 000	R 16 726 000

12 Revision of the SDBIP

The Mayor must decide on receipt of a section 71 or 72 budget monitoring report whether to amend the SDBIP in the light of the information received. Before deciding on the revision of the SDBIP, the Mayor must solicit advice from the Municipal Manager. Below are the steps that need to be followed to allow the Mayor's obligations under section 54 of the MFMA to be fulfilled.

1. Each directorate will provide the Municipal Manager with information as required under section 71 and/or 72 of the MFMA and this information will be submitted to the Mayor by the 10th working day of each month.
2. For financial performance, the information will show a comparison of actual performance against the planned income and expenditure included in the SDBIP.
3. For capital projects, each variance of +/- 10% or R50, 000 whichever is the greater will be highlighted. The Director: Technical Services / Director responsible for the capital project will be required to provide a written report covering:
 - a. The reason for the variance
 - b. If necessary, what corrective measures have been put in place.
 - c. Whether the start and finish dates of the capital project need amending.
 - d. Whether the project specification will need to be amended.
 - e. Revised monthly estimates of expenditure for the project.
4. At the end of each quarter, Directors must supply the Municipal Manager with the actual performance against each of the performance indicator targets (non-financial targets). This information must be submitted to the Mayor by the 10th working day after each quarter along with the budget monitoring information for that quarter as provided.
5. If the actual performance on any indicator varies from the planned performance the Municipal Manager / Mayor can ask the responsible Director for a written report asking for an explanation of the variance and, if the performance is worse than projected, what measures have been put in place to ensure that the projected level of performance can be met in the future.
6. The Municipal Manager will then review these reports and decide whether the SDBIP should be amended. A report will then be submitted to the Mayor, together with a motivation / advice whether there is a need for revision of the annual budget / SDBIP.

13. Conclusion

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery target, set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.

Over the years, the Auditor General has raised audit exception on performance information. One of such exceptions is the predetermined objectives in the SDBIP which are not linked to the IDP and Budget. The municipality will continuously revise its planning processes till such time a full link between the IDP; Annual Budget and SDBIP are achieved.