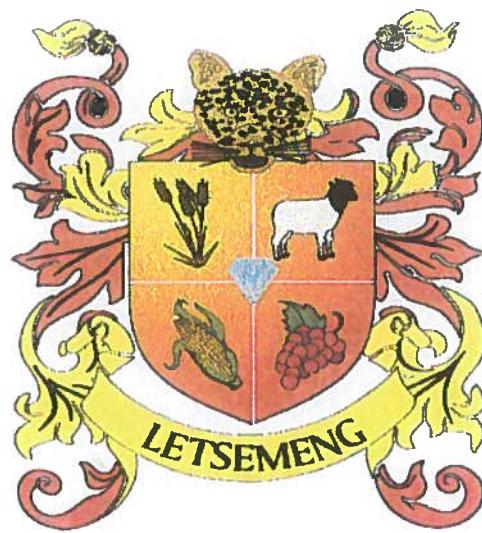


# **LETSEMENG**

## **LOCAL MUNICIPALITY**



### **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/2014**

# **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

## **(SDBIP)**

### **LEGAL REQUIREMENTS CONSIDERED WITH THE DEVELOPMENT / DESIGN OF A SDBIP**

In terms of Section 53(1)(c)(ii) of the Municipal Management Act (MFMA) No. 56 of 2003, the "service delivery and budget implementation plan" is defined as a detailed plan approved by the Mayor of the municipality for implementing the municipality's delivery of municipal services and its annual budget and which must include :

- (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**; and
- (c) Any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54(1)(c)"

The SDBIP therefore seeks to focus the municipality on both financial and non-financial outcomes in order to ensure effective and efficient service delivery. In terms of (c) above National Treasury has prescribed in terms of MFMA Circular No. 13 that ward information for expenditure and service delivery and a detailed capital works plan also be included as part of a municipality's SDBIP.

The Local Government Municipal Systems Act 32 of 2000, and Local Government Municipal Planning and Performance Regulations, requires Local Government to:

- Develop performance management system;
- Set targets, monitor and review performance based on indicators linked to the IDP ;
- Publish an annual report on performance management for the Councillors, staff, the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for Local Government;
- Conduct an internal audit on performance before tabling the report;
- Have the annual performance report audited by the Auditor-General; and
- Involve the community in setting indicators and targets and reviewing municipal performance.

**Figure 1: The SDBIP Concept**

# The SDBIP concept

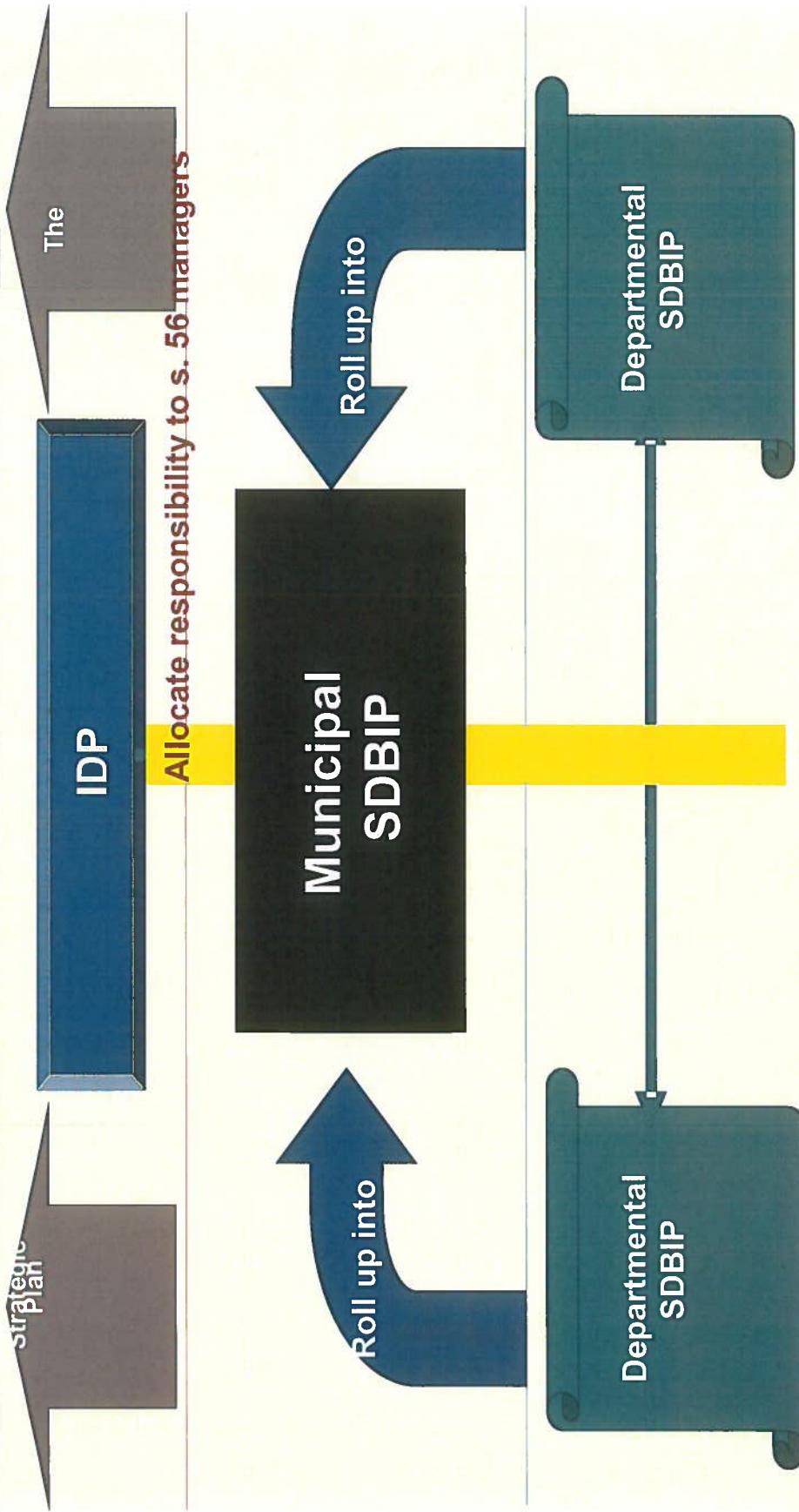
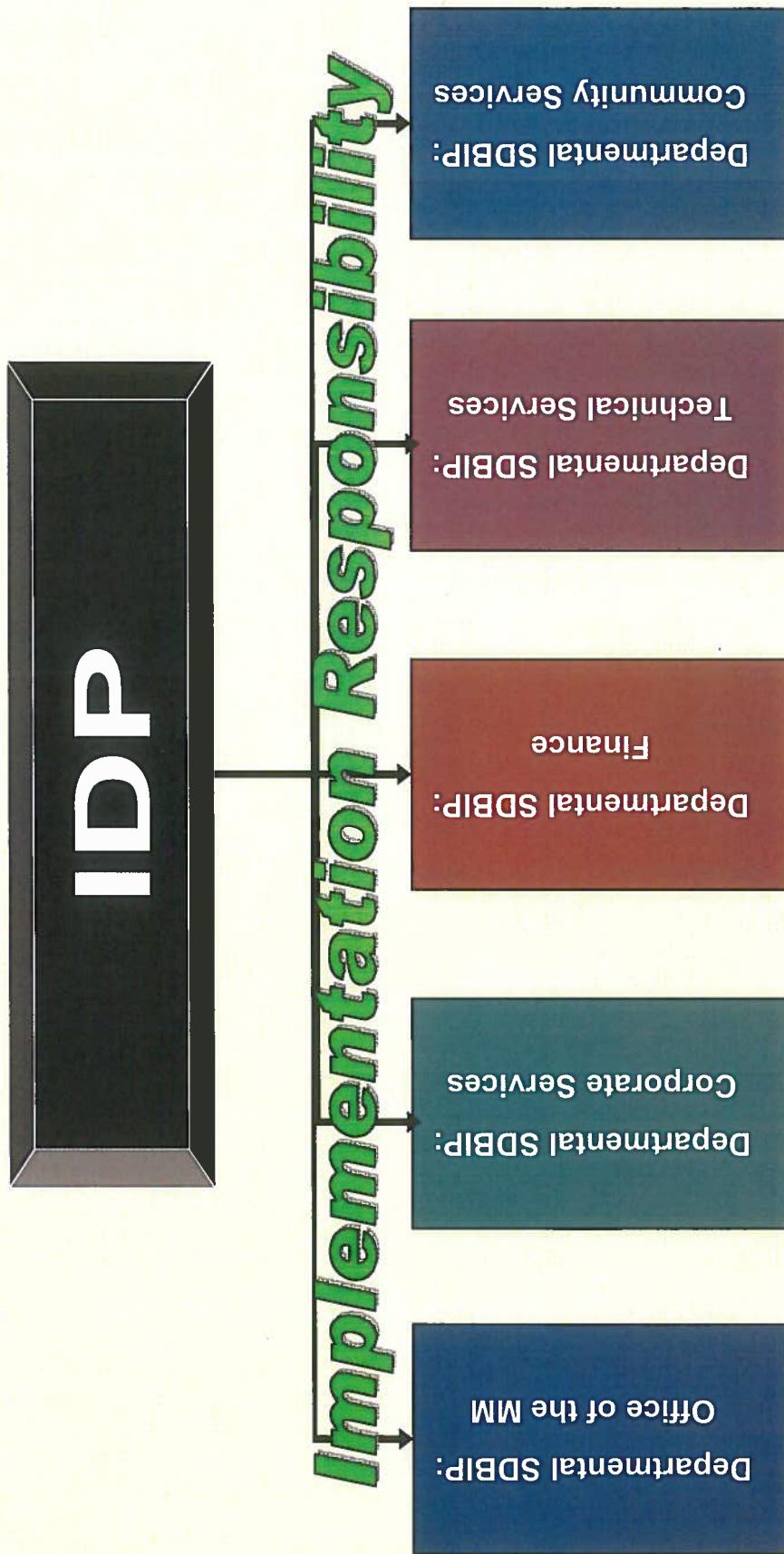
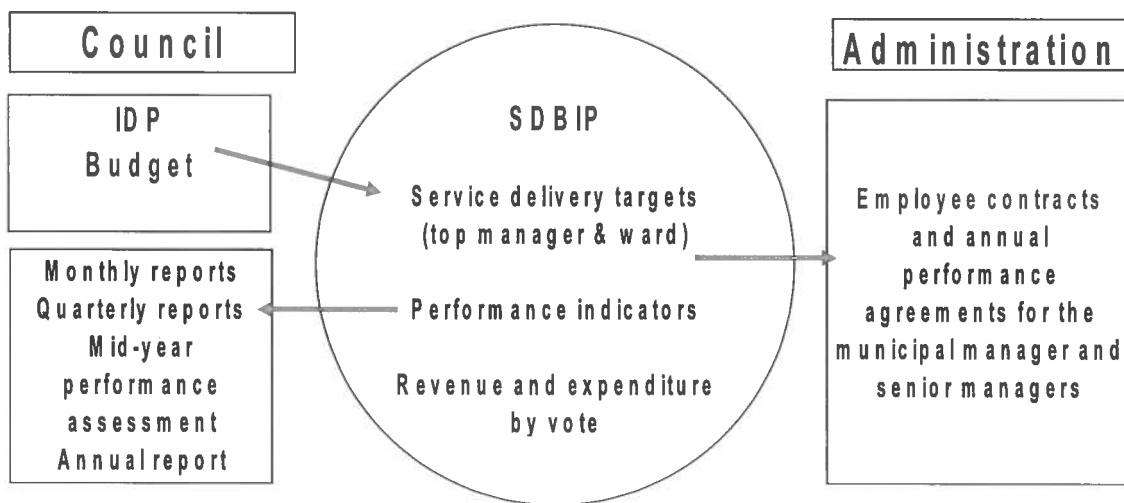


Figure 2. Relationship between the IDP and SDBIP



- The Integrated Development Plan (IDP) outlines how the challenges of sustainable development in a municipality are to be met through strategic interventions and service delivery over the five year period.
- The IDP is developed by the municipality in conjunction with the community, and a credible IDP must be supported by the realistic budget. The actual implementation of the IDP over a single financial year is given effect through the performance contracts of the Municipal Manager and Section 57 Managers.
- The performance management system monitors actual performance against contractual obligations. The effective service delivery relies upon the IDP, the budget and the performance management system being closely integrated

#### **1.1.2 Explanation of the structure of the SDBIP, based on an analysis of the structure of the IDP.**



- What the above diagram illustrates is that the SDBIP contains information in regard to service delivery targets, performance indicators and revenue and expenditure.
- It is also important to note that the SDBIP is firstly informed by the IDP and Budget, secondly that the annual performance agreements/contracts of the Municipal Manager and Section 57 Managers must be influenced by the SDBIP and thirdly that in-year reporting (monthly and quarterly), and annual reporting should be done against the information contained in the approved SDBIP.

## **1.2 Institutional Scorecard**

- The process of developing the SDBIP will be followed by the development of the Institutional Scorecard.
- The scorecard will measure performance on 8 National Key Performance Areas which are derived from COGTA Regulations as well as the Municipal priorities.
- The Five Years Local Government Strategic Agenda will be integrated into the scorecard.
- Most importantly, the Letsemeng Municipal Turn-Around Strategy as adopted by the Council will also integrated into this SDBIP

## **1.3 Strategic Key Performance Areas**

- **Municipal Transformation and Institutional Development**
- **Infrastructure Development and Service Delivery**
- **Municipal Financial Viability and Management**
- **Good Governance, Democracy and Public Participation**
- **Local Economic Development**

- 1.3.1 Each Strategic Key Performance Area will be delivered upon by various directorates.
- 1.3.2 The scorecard will represent the consolidation of service delivery targets and performance indicators in a more detailed Directorate and Departmental SDBIP's.
- 1.3.3 The focus in this SDBIP is both financial and non-financial measurable performance objectives in the form of service delivery targets and other performance indicators.

**The municipal scorecard will be structured in terms of the Balanced Scorecard approach that incorporates the following perspectives:**

- Customer Perspective : This perspective has Key Performance Areas that are externally focused and relate to service delivery to the community
- Internal Business Perspective: The Balanced Scorecard approach recognizes that for the municipality to achieve its targets in the Customer Perspective internal business process must be improved to ensure that the municipality also continues adding value to the community as its customers.
- Learning and Growth : This perspective is the enabler of all perspectives as it is meant to ensure that the organisational infrastructure is geared towards assisting the municipality to achieve its objectives as contained in the other perspectives
- Financial Perspective: Given the scarce resources at the disposal of the municipality, this perspective ensures that the municipality achieves results in an efficient manner through the minimization of costs as well as the maximum collection of revenue due to it.

#### **1.4 The following are the main focus points for delivery prioritization**

- Water Services and Sanitation
- Electricity and Energy
- Solid Waste Management
- Environmental health Management
- Roads, Rails Storm water and Buildings
- Community Parks, Sports and Recreation
- Economic Growth
- Poverty Alleviation
- Job Creation
- Financial Management
- Internal Audit procedures
- Organisational Development
- Employment Equity
- Skills Development
- Integrated Development Planning
- Performance Management System
- Public Participation and oversight
- Co-operative Governance
- Ward System
- Corporate Governance

## **SECTION 2: INSTITUTIONAL BALANCED SCORE-CARD**

The following sections will highlight the institutional balanced score card and municipal wide budget plan per department:

### **2.1 Key Performance Areas (KPA's)**

The following Key Performance Areas (KPAs) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives listed in the table below:

- **Municipal Transformation and Institutional Development**
- **Infrastructure Development and Service Delivery**
- **Municipal Financial Viability and Management**
- **Good Governance, Democracy and Public Participation**
- **Local Economic Development**

- 2.1.1 Each Strategic Key Performance Area will be delivered upon by various directorates.
- 2.1.2 The scorecard will represent the consolidation of service delivery targets and performance indicators in a more detailed Directorate and Departmental SDBIP's.
- 2..13 The focus in this SDBIP is both financial and non-financial measurable performance objectives in the form of service delivery targets and other performance indicators.

### **3. Revenue and Expenditure by vote Projections**

The following table shows how the Municipality's operating revenue is expected to accrue over the financial year.

Description	Monthly Projection of Revenue by Source Budget Year 2013/14										Total Budget	
	July	August	Sept.	October	November	December	January	February	March	April	May	
Revenue By Source												
Property rates	559	559	559	559	559	559	559	559	559	559	591	6 739
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	1 841	1 841	1 841	1 841	1 841	1 841	1 841	1 841	1 841	1 841	2 393	22 642
Service charges - water revenue	692	692	692	692	692	692	692	692	692	692	80	7 696
Service charges - sanitation revenue	553	553	553	553	553	553	553	553	553	553	862	6 939
Service charges - refuse revenue	556	556	556	556	556	556	556	556	556	556	833	6 946
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	35	35	35	35	35	35	35	35	35	35	35	424
Interest earned - external investments	113	113	113	113	113	113	113	113	113	113	113	1 352
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	2	2	2	2	2	2	2	2	2	2	2	25
Fines	7	7	7	7	7	7	7	7	7	7	7	88
Licences and permits	0	0	0	0	0	0	0	0	0	0	0	5
Agency services	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	19 461	890	-	-	-	16 811	-	-	16 811	-	0	53 974
Other revenue	25	25	25	25	25	25	25	25	25	25	25	1 781
Total	23 845	5 273	4 383	4 383	4 383	21 195	4 383	4 383	21 195	4 383	4 383	6 420

Description	Monthly Projections by Vote Budget Year 2013/14											Total Budget	
	July	August	Sept.	October	November	December	January	February	March	April	May	June	
R thousand													
<b>Revenue by Vote</b>													
Vote 1 - Budget and Treasury Office	987	987	987	987	987	987	987	987	987	987	987	987	17 647
Vote 2 - Corporate Service Management	206	206	206	206	206	206	206	206	206	206	206	206	2 173
Vote 3 - Technical Department	7 536	7 536	7 536	7 536	7 536	7 536	7 536	7 536	7 536	7 536	7 536	7 536	90 253
Vote 4 - Council	72	72	72	72	72	72	72	72	72	72	72	72	865
Vote 5 - Municipal Manager	80	80	80	80	80	80	80	80	80	80	80	80	958
Vote 7 - Community Services													305
<b>Total Revenue by Vote</b>	<b>8 881</b>	<b>8 881</b>	<b>8 881</b>	<b>8 881</b>	<b>8 881</b>	<b>8 881</b>	<b>8 881</b>	<b>8 881</b>	<b>8 881</b>	<b>8 881</b>	<b>8 881</b>	<b>8 881</b>	<b>112 200</b>
 <b>Expenditure by Vote to be appropriated</b>													
Vote 1 - Budget and Treasury Office	1 024	1 024	1 024	1 024	1 024	1 024	1 024	1 024	1 024	1 024	1 024	1 024	9 514
Vote 2 - Corporate Service Management	798	798	798	798	798	798	798	798	798	798	798	798	8 856
Vote 3 - Technical Department	5 846	5 846	5 846	5 846	5 846	5 846	5 846	5 846	5 846	5 846	5 846	5 846	65 872
Vote 4 - Council	606	606	606	606	606	606	606	606	606	606	606	606	7 325
Vote 5 - Municipal Manager	477	477	477	477	477	477	477	477	477	477	477	477	7 477
Vote 7 - Community Services													1 893
<b>Total Expenditure by Vote</b>	<b>8 750</b>	<b>8 750</b>	<b>8 750</b>	<b>8 750</b>	<b>8 750</b>	<b>8 750</b>	<b>8 750</b>	<b>8 750</b>	<b>8 750</b>	<b>8 750</b>	<b>8 750</b>	<b>8 750</b>	<b>15 951</b>

### 3.1 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 are 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 Directors reporting to Accounting Officer, namely the Chief Financial Officer, Director Technical Services and Director Corporate Services who are responsible for execution and deliverables that fall within each section.

DEPARTMENT: BUDGET AND TREASURY OFFICE									
STRATEGIC MANAGER: CHIEF FINANCIAL OFFICER									
KEY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET 2013-2014	BY WHO		QUARTERLY TARGETS		
					1ST	2ND	3RD	4TH	
Municipal transformation and institutional development	Introduce effective billing processes and increase revenue collection	Effectiveness of the Credit Control Unit	Credit Control Unit is not effective 2012-13 financial year	Effectiveness of CFO	Credit Control Unit established by at least 31 December 2013	Credit Control policy implemented effectively by 31 December 2013	Credit Control		
Municipal transformation and institutional development	Introduce effective billing processes and increase revenue collection	Upgrading of the Financial Management System from 5.3 to 5.6	The current Financial System vision is 5.3	Vision 5.6 to be implemented by at least 30 September 2013.	CFO	Vision 5.6 to be implemented before 30 December 2013	Vision 5.6 to be implemented before 30 December 2013	Vision 5.6 to be implemented before 30 December 2013	Vision 5.6 to be implemented before 30 December 2013
Municipal	Introduce	Converting to We use batch	The real time	CFO	Cloud ware	Cloud ware	Cloud ware	Cloud ware	Cloud ware

**DEPARTMENT: BUDGET AND TREASURY OFFICE**

**STRATEGIC MANAGER: CHIEF FINANCIAL OFFICER**

KEY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET 2013-2014	BY WHO	QUARTERLY TARGETS		
						1ST	2ND	3RD
transformation and institutional development	effective billing processes and increase revenue collection	Cloud ware server.	merging system by a disc.	merging be made before 30 December 2013		implemented before 30 December 2013		
Municipal transformation and institutional development	Promote and enhance skills development and capacity building	Appointment of officials within the Credit Control Unit	Only one position with credit control and debt collection functions	All position within the Credit Control Unit and debtors section and filled training provided to officials	CFO	Training to be provided to Credit Control Unit and Debtors section by 31 December 2013		
Municipal Financial Viability and Management	Improvement of the revenue management and collection	Compile a monthly cut-off list for non-paid / arrear accounts	No monthly cut-off list is compiled for non-paid / arrear accounts	12 monthly cut-off list compiled for the Municipal Manager approval	FOR	3 monthly cut-off list (Jun, Jul & Aug)	3 monthly cut-off list (Sep, Oct & Nov)	12 monthly cut-off list (Dec, Jan & Feb)
Municipal Financial Viability and Management	Improvement of the revenue management	Increase payment rate for services	The average payment rate is 65% for the	Improve payment rate to 80% by 30 June	FOR	Improve payment rate to 72%	Improve payment rate to	Improve payment rate

**DEPARTMENT: BUDGET AND TREASURY OFFICE**

**STRATEGIC MANAGER: CHIEF FINANCIAL OFFICER**

KEY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET 2013-2014	BY WHO	QUARTERLY TARGETS			
						1ST	2ND	3RD	4TH
Management	and collection		2012-13 financial year	2014		by September 2013	75% by December 2013	to 78% by March 2014	rate to 80% by 30 June 2014
Municipal Financial Viability and Management	Improvement of the revenue management and collection	Indigent register compiled and updated on a monthly basis	Update done on a quarterly basis to the Mayor and subsequently to Council	12 updates made on the Indigent Register	FOR	3 updates of the Indigent Register			
Municipal Financial Viability and Management	Improvement of the revenue management and collection	A list of bad-debts to be written off submitted to Council	No bad-debt write off has been submitted to Council since 2009-10 financial year	Bad-debt list submitted to Council by August 2013 for consideration and/or approval	FOR	Bad debt list submitted to Council by 30 August 2013 for consideration and /or Write off	Bad debt list submitted to Council by 30 August 2013 for consideration and /or Write off	Bad debt list submitted to Council by 30 August 2013 for consideration and /or Write off	Bad debt list submitted to Council by 30 August 2013 for consideration and /or Write off
Municipal Financial Viability and Management	Effective billing of consumers for services rendered	Number of consumers billed on a monthly basis	Completeness and accuracy of consumers list unknown	95% of consumers billed timeously on a monthly basis	FOR	95% of consumers billed on a monthly basis	95% of consumers billed on a monthly basis	95% of consumers billed on a monthly basis	95% of consumers billed on a monthly basis

**DEPARTMENT: BUDGET AND TREASURY OFFICE**

**STRATEGIC MANAGER: CHIEF FINANCIAL OFFICER**

KEY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET 2013-2014	BY WHO	QUARTERLY TARGETS			
						1ST	2ND	3RD	4TH
Municipal Financial Viability and Management	To identify and investigate inaccurate meter readings / consumptions.	Monthly variance report printed on a monthly basis and variance investigated	No monthly variance report were produced on a monthly basis and variance were only attended when raised by consumers	12 monthly variance reports	FOR	3 monthly variance reports	3 monthly variance reports (Jun, Jul & Aug)	3 monthly variance reports (Sep, Oct & Nov)	3 monthly variance reports (Mar, Apr & May)
Service Delivery and Free Basic services	Ensure provision and reporting on Basic Services	Free services quarterly monitoring report/template submitted to Cogta	Late submission of Free Basic Services quarterly monitoring report/template submitted to Cogta	4 Free Basic Services quarterly monitoring report/template submitted to Cogta within 10 working days after the end of the quarter	FOR	1 Free basic services quarterly monitoring report/template submitted to Cogta within 10 working days after the end of the quarter	1 Free basic services quarterly monitoring report/template submitted to Cogta within 10 working days after the end of the quarter	1 Free basic services quarterly monitoring report/template submitted to Cogta within 10 working days after the end of the quarter	1 Free basic services quarterly monitoring report/template submitted to Cogta within 10 working days after the end of the quarter

**DEPARTMENT: BUDGET AND TREASURY OFFICE**

**STRATEGIC MANAGER: CHIEF FINANCIAL OFFICER**

KEY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET 2013-2014	BY WHO	QUARTERLY TARGETS			
						1ST	2ND	3RD	4TH
Municipal Financial Viability and Management	Reduce the long outstanding debt	Revenue strategy submitted to Finance Committee on long outstanding debts and collecting agent appointed	No revenue collection strategy / plan in place	Revenue collection strategy / plan introduced by August 2012 and accounts handed to collecting agents	FOR	Revenue strategy developed to be reviewed by 30 September 2013	Pound to pound		
Good governance and community participation	To compile the annual budget according to the MFMA and relevant legislation.	Approved schedule of key deadlines regarding the budget process for 2014-15 MTREF	2013-14 schedule of key deadlines	2013-14 MTREF tabled by the Mayor to Council by 30 August 2013	BRO	Schedule of key deadlines for 2013-14 MTREF tabled by the Mayor to Council by 30 August 2013	Schedule of key deadlines developed and submitted to Municipal Manager by 10 August 2013 and Mayor by 20 August 2013		

**DEPARTMENT: BUDGET AND TREASURY OFFICE**

**STRATEGIC MANAGER: CHIEF FINANCIAL OFFICER**

KEY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET 2013-2014	BY WHO	QUARTERLY TARGETS			
						1ST	2ND	3RD	4TH
Municipal Financial Viability and Management	To compile the annual budget according to the MFMA and relevant legislation	Draft 2014-15 annual budget to be tabled to Council for consideration	2013-14 draft annual budget was compiled back for referred completeness of supporting tables	Draft budget tabled to Council by 29 March 2014	BRO	Draft budget tabled to Council for consideration	Draft budget tabled to Council for consideration	Draft budget tabled to Council for consideration	Draft budget tabled to Council for consideration
Good governance and community participation	Improvement of Community and stakeholder participation on the budget process	Inputs / comments requested from stakeholders and considered where necessary	Inputs / comments requested from stakeholders and considered where necessary	One meeting held on the annual budget	BRO	One meeting held on the annual budget	One meeting held on the annual budget	One meeting held on the annual budget	One meeting held on the annual budget
Municipal Financial Viability and Management	To compile the annual budget according to the MFMA and relevant legislation	Final budget submitted to Council for consideration and approval	2013-14 final draft budget to Council on 31 May 2013 for consideration and approval	Submission of final budget to Council on 31 May 2013 for consideration and approval	BRO	Submission of final draft budget to Council on 31 May 2014 for consideration and approval	Submission of final draft budget to Council on 31 May 2014 for consideration and approval	Submission of final draft budget to Council on 30 June 2014 for consideration and approval	Submission of final draft budget to Council on 30 June 2014 for consideration and approval

**DEPARTMENT: BUDGET AND TREASURY OFFICE**

**STRATEGIC MANAGER: CHIEF FINANCIAL OFFICER**

KEY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET 2013-2014	BY WHO	QUARTERLY TARGETS			
						1ST	2ND	3RD	4TH
Municipal Financial Viability and Management	Review financial management and budget related policies	Draft financial management budget and related policies submitted Council	referred back only and approved by 07 June 2013	Approved budget related policies by 28 March 2013	FOR & BRO			Draft financial management and budget related policies tabled to Council by 31 March 2014	
Good governance and community participation	Financial performance reporting done in accordance with the applicable legislation	Monthly financial reporting performed.	Only Appendix B returns were submitted to NT/PT	Submission of 12 section 71 reports to the Municipal Manager; Mayor and NT/PT in Schedule C and Appendix B	BRO	3 Schedule C reports and Appendix B returns	3 Schedule C reports and Appendix B returns	3 Schedule C reports and Appendix B and	3 Schedule C reports and Appendix B and

**DEPARTMENT: BUDGET AND TREASURY OFFICE**

**STRATEGIC MANAGER: CHIEF FINANCIAL OFFICER**

KEY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET 2013-2014	BY WHO	QUARTERLY TARGETS			
						1ST	2ND	3RD	4TH
Good governance and community participation	Financial performance reporting done in accordance with the applicable legislation	Quarterly financial reporting performed	Quarterly reports were submitted to the Municipal Manager and Mayor	4 quarterly reports submitted to the Municipal Manager and Mayor	BRO	1 quarterly report performed on the implementation of the annual budget	1 quarterly report performed on the implementation of the annual budget	1 quarterly report performed on the implementation of the annual budget	1 quarterly report performed on the implementation of the annual budget
Municipal Financial Viability and Management	To compile the annual budget according to the MFMA and relevant legislation	Mid-year budget performance	No performance (non-financial) assessment was done (only budget submitted to the Municipal Manager and the Mayor)	1 mid-year budget and performance assessment report submitted to the Municipal Manager and Mayor	BRO	Mid-year budget and performance assessment report submitted to the Municipal Manager and Mayor by 25	Mid-year budget and performance assessment report submitted to the Municipal Manager and Mayor by 25	Mid-year budget and performance assessment report submitted to the Municipal Manager and Mayor by 25	Mid-year budget and performance assessment report submitted to the Municipal Manager and Mayor by 25

**DEPARTMENT: BUDGET AND TREASURY OFFICE**  
**STRATEGIC MANAGER: CHIEF FINANCIAL OFFICER**

KEY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET 2013-2014	BY WHO	QUARTERLY TARGETS			
						1ST	2ND	3RD	4TH
Municipal Financial Viability and Management	To compile the annual budget according to the MFMA and relevant legislation	Compilation of the Adjustment Budget in line with the MBRR	Adjustment budget compiled	1 adjustment budget compiled and submitted to the Municipal Manager and Mayor/Council by 28 February 2013	BRO				January 2014
Municipal Financial Viability and Management	Ensure compliance to procurement legislation	Procedure manual on SCM procedures and processes	No procedure manual on SCM procedures and processes	Procedure manual developed by September 2013	CFO	Procedure manual to be developed by September 2013			
Municipal transformation and institutional development	Training and development of officials on SCM policy and Procedures	Training conducted on SCM policy and procedures	two training conducted during September 2012 & March 2013 on SCM	Workshop on SCM Policy and procedures	CFO	Workshop conducted during September 2013 on SCM policy			

**DEPARTMENT: BUDGET AND TREASURY OFFICE**

**STRATEGIC MANAGER: CHIEF FINANCIAL OFFICER**

KEY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET 2013-2014	BY WHO	QUARTERLY TARGETS			
						1ST	2ND	3RD	4TH
Municipal Financial Viability and Management	Ensure transparent; cost effective and economical procurement processes	Quarterly report on the implementation of the Supply Chain Management policy	Report on the implementation of the SCM Policy submitted as part of the quarter performance report	4 quarterly reports submitted to the Municipal Manager and Mayor on the implementation of the Supply Chain Management policy	CFO	1 quarterly report on the implementation of SCM Policy (contracts above R100 000; tenders awarded and expenditure classification)	1 quarterly report on the implementation of SCM Policy (contracts above R100 000; tenders awarded and expenditure classification)	1 quarterly report on the implementation of SCM Policy (contracts above R100 000; tenders awarded and expenditure classification)	1 quarterly report on the implementation of SCM Policy (contracts above R100 000; tenders awarded and expenditure classification)
Municipal Financial Viability and Management	Registers for reporting on supply chain management processes	Registers were not kept up to date	4 quarterly reports on irregular, unauthorised, fruitless and wasteful expenditure	FOE	1 quarterly report on irregular, unauthorised, fruitless and wasteful expenditure	1 quarterly report on irregular, unauthorised, fruitless and wasteful expenditure	1 quarterly report on irregular, unauthorised, fruitless and wasteful expenditure	1 quarterly report on irregular, unauthorised, fruitless and wasteful expenditure	1 quarterly report on irregular, unauthorised, fruitless and wasteful expenditure

**DEPARTMENT: BUDGET AND TREASURY OFFICE**

**STRATEGIC MANAGER: CHIEF FINANCIAL OFFICER**

KEY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET 2013-2014	BY WHO	QUARTERLY TARGETS			
						1ST	2ND	3RD	4TH
Municipal Financial Viability and Management	Ensure transparent reporting on supply chain management processes	Report on contracts / awards above R100 000	Contracts above R100 000 were not reported on time to NT and Council	100% of awards above R100 000 reported to NT monthly and to Council quarterly	FOE registers	3 reports on awards of contracts above R100 000	3 reports on awards of contracts above R100 000	3 reports on awards of contracts above R100 000	3 reports on awards of contracts above R100 000
Municipal Financial Viability and Management	Ensure transparent; cost effective and economical procurement processes	A database of suppliers established and maintained per service	A supplier was maintained for 2012-13 financial year	A database of supplier was maintained for 2012-13 financial year	supplier's CFO	1 advert placed on locally circulating newspaper and website	1 advert placed on locally circulating newspaper and website	1 advert placed on locally circulating newspaper and website	1 advert placed on locally circulating newspaper and website
Municipal Financial Viability and Management	Ensure transparent; cost effective and economical procurement processes	Number of tenders within the BTO awarded within 90 days from date of advertisement	No tender within the BTO was finalised within 90 days from date of advertisement	All tenders within the BTO to be awarded within 90 days from date of advertisement	CFO	All tenders be awarded within 90 days from date of advertisement	All tenders be awarded within 90 days from date of advertisement	All tenders be awarded within 90 days from date of advertisement	All tenders be awarded within 90 days from date of advertisement

**DEPARTMENT: BUDGET AND TREASURY OFFICE**

**STRATEGIC MANAGER: CHIEF FINANCIAL OFFICER**

KEY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET 2013-2014	BY WHO	QUARTERLY TARGETS			
						1ST	2ND	3RD	4TH
Municipal Financial Viability and Management	To ensure timely payments of salaries	Payment of salaries to Councillors, and employees made on time (25 <sup>th</sup> of each month or prior)	Salaries were not always paid on time (25 <sup>th</sup> of each month)	12 salary payments made to Councillors and employees	FOE	3 monthly payments made on or before the 25 <sup>th</sup> of each month	3 monthly payments made on or before the 25 <sup>th</sup> of each month	3 monthly payments made on or before the 25 <sup>th</sup> of each month	3 monthly payments made on or before the 25 <sup>th</sup> of each month
Municipal Financial Viability and Management	To ensure timely payments salary deduction on Councillor's and employee's salaries to the relevant third parties	Payments to third parties made on time	Third party payments were made by at least the 7 <sup>th</sup> of each month	Third parties paid within 7 days from the salary payment date	FOE	3 third-party payments made within 7 days from salary payment date	3 third-party payments made within 7 days from salary payment date	3 third-party payments made within 7 days from salary payment date	3 third-party payments made within 7 days from salary payment date
Municipal Financial Viability and Management	Ensure effective expenditure management	Percentage of creditors paid within 30 days after receiving the relevant	Creditors were not always paid within 30 days after receiving the relevant	90% of the creditors paid within 30 days after receiving the relevant	FOE	90% of the creditors pay within 30 days after receiving the relevant	90% of the creditors pay within 30 days after receiving the relevant	90% of the creditors pay within 30 days after receiving the relevant	90% of the creditors pay within 30 days after receiving the relevant

**DEPARTMENT: BUDGET AND TREASURY OFFICE**

**STRATEGIC MANAGER: CHIEF FINANCIAL OFFICER**

KEY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET 2013-2014	BY WHO	QUARTERLY TARGETS			
						1ST	2ND	3RD	4TH
Municipal Financial Viability and Management	Conditional grants used and utilised in line with the conditional framework	FMG grants spend by June 2014	100% spending achieved late in June 2013	100% spending on FMG	BRO	25% spending on FMG grant	50% spending on FMG grant	75% spending on FMG grant	100% spending on FMG grant
Municipal Financial Viability and Management	Conditional grants used and utilised in line with the conditional framework	MSIG grants spend by June 2014	100% spending achieved late in June 2013	100% spending on MSIG	BRO	30% spending on MSIG grant	55% spending on MSIG grant	75% spending on MSIG grant	100% spending on MSIG grant
Municipal Financial Viability and Management	Grant register for FMG and MSIG and conditional	The grant register for FMG and MSIG were only	FMG and MSIG registers updated on a monthly basis	BRO	3 updates of the FMG and MSIG grant registers	3 updates of the FMG and MSIG grant registers	3 updates of the FMG and MSIG grant registers	3 updates of the FMG and MSIG grant registers	3 updates of the FMG and MSIG grant registers

**DEPARTMENT: BUDGET AND TREASURY OFFICE**

**STRATEGIC MANAGER: CHIEF FINANCIAL OFFICER**

KEY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET 2013-2014	BY WHO	QUARTERLY TARGETS			
						1ST	2ND	3RD	4TH
Good governance and community participation	conditional framework	grants	compiled by end year during the 2012-13 financial year						registers
Good governance and community participation	Achievement of the 2014 clean audit objectives	Quarterly reports to management and Council on resolving of PROPAC resolutions pertaining to the BTO	No quarterly reports to Management and Council on resolution of PROPAC queries	100% of the CFO to PROPAC resolution implemented as required	25%	50%	75%	100%	
Good governance and community participation	Compile the Annual Financial Statements for submission to AGSA	2012-13 Annual Financial Statements compiled and submitted to AGSA	2011-12 annual financial statements were compiled and submitted to AGSA by 31 August 2013	Submission of MAS 2012-13 AFS by 31 August 2013	MAS	Submission of AFS by 31 August 2013	Submission of AFS by 31 August 2013	Submission of AFS by 31 August 2013	Yearend
Good	Compile the Six Month	No quarterly	3 quarterly	MAS	Six Month				Yearend

**DEPARTMENT: BUDGET AND TREASURY OFFICE**

**STRATEGIC MANAGER: CHIEF FINANCIAL OFFICER**

KEY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET 2013-2014	BY WHO	QUARTERLY TARGETS			
						1ST	2ND	3RD	4TH
governance and community participation	Interim Financial Statements for submission to AGSA	financial statements prepared	financial statements were compiled during the 2011-12 financial year	financial statements		financial statements prepared by 30 December 2013			financial statements prepared by 30 August 2014
Good governance and community participation	Achievement of the 2014 clean audit objectives	Timorous response to audit queries that relates to BTO raised by AGSA / IAU during audit period	Not all audit queries that relates to the BTO were responded on time	100% responses pertaining to the BTO exceptions raised by AGSA on the AFS	MAS	Provide all responses (100%) to exceptions raised by AGSA as per the time frame provided by AGSA	Provide all responses (100%) to exceptions raised by AGSA as per the time frame provided by AGSA	Provide all responses (100%) to exceptions raised by AGSA as per the time frame provided by AGSA	Provide all responses (100%) to exceptions raised by AGSA as per the time frame provided by AGSA
Municipal Financial Viability and Management	Achievement of the 2014 clean audit objectives	GRAP compliant asset register developed	Maintaining Asset Register Quarterly	MAS	Asset register Maintained.	Asset register Maintained.	Asset register Maintained.	Asset register Maintained.	Asset register Maintained.
Good governance	Achievement of the 2014 clean audit objectives	Audit recovery plan developed	Develop audit recovery plan for	MAS			Audit recovery plan developed		

**DEPARTMENT: BUDGET AND TREASURY OFFICE**

**STRATEGIC MANAGER: CHIEF FINANCIAL OFFICER**

KEY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET 2013-2014	BY WHO	QUARTERLY TARGETS			
						1ST	2ND	3RD	4TH
and community participation	audit objectives	in response to audit queries raised on the audit report / management report	developed in January 2013 (instead of December 2012)	2012-13 audit by 31 December 2013 for audit exceptions relating to BTO	by 31 December 2013				
Good governance and community participation	Facilitate proper risk and insurance management in the Municipality	All municipal assets insured by 01 July 2012	Municipal assets were insured through extension of contract with the Municipal Insurer	Additional assets to be insured with the insurer.	CFO	Additional Assets to be insured			
Good governance and community participation	Assess the risk level of the BTO in terms of meeting its objectives	Completion of the management questionnaire / template of Cogta UOFS	No risk management questionnaire / was completed for the 2012-13 financial year	Risk management questionnaire / template completed by July 2013	CFO	Risk management questionnaire / template completed by at least 30 August	Risk management questionnaire / template completed by at least 30 August	Risk management questionnaire / template completed by at least 30 August	Risk management questionnaire / template completed by at least 30 August

**DEPARTMENT: BUDGET AND TREASURY OFFICE**

**STRATEGIC MANAGER: CHIEF FINANCIAL OFFICER**

KEY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET 2013-2014	BY WHO	QUARTERLY TARGETS			
						1ST	2ND	3RD	4TH
Municipal Financial Viability and Management	Compilation of the Municipal valuation roll in line with M Pra	Existence of General Valuation Roll for 2013-14 till 2016-17 financial years	2009 valuation roll was still applicable during 2011-12	Complete General Valuation Roll by 01 July 2013	FOR	Appointment of the Municipal Value finalised by 13 July 2012	Draft valuation roll in place by 31 January 2013	New valuation roll implemented by 01 July 2013	
Municipal transformation and institutional development	Institutional capacity and development	Appointment of staff in critical positions within BTO	Only 2 critical positions within the BTO were filled during 2011-12	Appointment of CFO SCM Practitioner; Asset Management Practitioner; Manager Revenue & Budget	Appointment of CFO SCM Practitioner; Asset Management Practitioner; Manager Revenue & Budget	Appointment of SCM Practitioner; Asset Management Practitioner; Manager Revenue & Budget	Appointment of SCM Practitioner; Asset Management Practitioner; Manager Revenue & Budget by 30 December 2013	Appointment of SCM Practitioner; Asset Management Practitioner; Manager Revenue & Budget	
Good governance and community participation	Promote the culture of consultation within the BTO	Number of departmental meetings held (minutes / audio files)	Four departmental meetings were held during the 2012-13 financial year	12 departmental meetings held on a monthly basis	CFO	3 departmental meetings held	3 departmental meetings held	3 departmental meetings held	3 departmental meetings held

**DEPARTMENT: BUDGET AND TREASURY OFFICE**  
**STRATEGIC MANAGER: CHIEF FINANCIAL OFFICER**

KEY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET 2013-2014	BY WHO	QUARTERLY TARGETS			
						1ST	2ND	3RD	4TH
Good governance and community participation	Promote the culture of consultation between the Administration and Council Committees	Number of Finance Committee meetings held (minutes / audio files)	Three Finance Committee meeting were held during the 2012-13 financial year	4 Finance Committee meetings held	CFO	1 Finance Committee meetings held	1 Finance Committee meetings held	1 Finance Committee meetings held	1 Finance Committee meetings held
Good governance and community participation	Promote Intergovernmental Relations within the provincial and district level	Number of CFO Forums attended	The CFO did not attend all CFO Forums co-ordinated by PT and Xhariep DM	Attend all provincial CFO Forum co-ordinated by PT and all district CFO Forum co-ordinated by Xhariep DM	CFO	Attend all CFO Forum held under the first quarter	Attend all CFO Forum held under the second quarter	Attend all CFO Forum held under the third quarter	Attend all CFO Forum held under the fourth quarter
Municipal transformation and institutional development	Capacity building opportunities and skills programs	Number of external trainings attended by BTO staff	Although the BTO Officials were trained by no records of training were kept	To train officials on GRAP; Revenue Management; on a SCM; Councillor trained on Oversight Role	CFO	As When the relevant training is available.	As and When the relevant training is available.	As and When the relevant training is available.	As and When the relevant training is available.

**DEPARTMENT: BUDGET AND TREASURY OFFICE**  
**STRATEGIC MANAGER: CHIEF FINANCIAL OFFICER**

KEY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET 2013-2014	BY WHO	QUARTERLY TARGETS			
						1ST	2ND	3RD	4TH
Good governance and public participation	Publication of prescribed documents on the website	Re-designed website with pages that includes all prescribed documentation	The current website does not have the necessary pages where all prescribed documents can be uploaded	Publication of the prescribed documents to be put on the website.	CFO on Clrs.	All public documents to be put on the website on time.	All public documents to be put on the website on time.	All the public documents to be put on the website on time.	All the public documents to be put on the website on time.
Service delivery and basic services	Determine an accurate estimate of water distribution losses	Procurement of bulk meters for water services	21 Bulk water meters purchased by 30 September 2012	Sufficient water meters procured by at least 30 December 2013	CFO	Bulk water meters procured by at least 30 December 2013	Sufficient Bulk water meters procured by at least 30 December 2013	Bulk water meters procured by at least 30 December 2013	Bulk water meters procured by at least 30 December 2013
Service delivery and basic services	Provision of sustainable and adequate access to water resources	Procurement of household water meters	No household water meters were procured during the 2011-12 financial year	200 household water meters procured by 30 December 2013	CFO	100 water meters procured by 30 September 2013	50 water meters procured by 30 September 2013	50 water meters procured by 30 September 2013	50 water meters procured by 30 September 2013
Service	Provision of	Procurement of	No water taps	100 water taps	CFO	100 water taps	100 water taps	100 water taps	100 water taps

**DEPARTMENT: BUDGET AND TREASURY OFFICE**

**STRATEGIC MANAGER: CHIEF FINANCIAL OFFICER**

KEY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET 2013-2014	BY WHO	QUARTERLY TARGETS			
						1ST	2ND	3RD	4TH
delivery and basic services	sustainable and adequate access to water resources	15 millilitre water taps	were procured during 2012-13	procured by 30 December 2013		procured by 30 December 2013			
Service delivery and basic services	Provision of sustainable and adequate access to water resources	Procurement of pre-paid electricity meters	Pre-electricity meters were not always available when needed during the 2012-13 financial year	100 pre-paid electricity meters procured by 30 December 2013	CFO	50 pre-paid electricity meters procured by 30 December 2013	50 pre-paid electricity meters procured by 30 December 2013		
Local Economic Development	Promote local economic within the municipality	Payment of SMMEs (within Letsemeng jurisdiction) within 20 days of receipt of invoice or statement	SMME's were not always paid within 30 days	100% of local SMME paid within 20 days of receipt of the relevant invoice or statement	CFO	100% of local SMME paid within 20 days of receipt of the relevant invoice or statement	100% of local SMME paid within 20 days of receipt of the relevant invoice or statement	100% of local SMME paid within 20 days of receipt of the relevant invoice or statement	100% of local SMME paid within 20 days of receipt of the relevant invoice or statement
Service	Redundant	Coordinate and No redundant	One auction held	CFO		One auction held			

**DEPARTMENT: BUDGET AND TREASURY OFFICE**  
**STRATEGIC MANAGER: CHIEF FINANCIAL OFFICER**

KEY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET 2013-2014	BY WHO	QUARTERLY TARGETS			
						1ST	2ND	3RD	4TH
delivery and basic services	assets auctioned	arrange public auctions for identified redundant items / assets approved by Council	assets were auctioned / disposed during 2012-13 financial year	for redundant items / assets after approval by the Council			by at least 31 December 2013		

		STRATEGIC MANAGER: CORPORATE SERVICES MANAGER		DEPARTMENT: CORPORATE SERVICES			
KEY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET 2012-13	BY WHO	QUARTERLY TARGETS	
						1ST	2ND
Municipal transformation and institutional development	Improvement of customer care and Pele Batho principles	Improve delivery service	Customer desk is functional and effective	Effectiveness of customer care and functional customer care by 31 December 2013	Corporate Service Manager	Allocation of offices and equipment's to customer care practitioners	Drafting of reporting template for submission of monthly reports.
Municipal transformation and institutional development	Monitoring evaluation complains	Reduce complains	Service complains attended as expected	Reduce delivery complains by 80%	CSM	Training of Customer practitioners	Dedicated customer care desk in place and functional
Municipal transformation and institutional development	Agreement issued to all renters of Municipal property	All property renters issued and sign agreement.	Not all Municipal property occupiers have valid agreements.	All Municipal properties must have contracts by 31 December 2013	CSM	Care practitioners trained on the complaint register	Drafted employees responding to service complains
Municipal transformation and institutional development	Development of council property policy	Manage municipal property effectively	There is no council property policy	Development of Council property by the end of financial year	CSM	Induction of all employees responding to service complains	Improved registering and response time of service delivery complain.
Municipal transformation and institutional development	Effective leave management register and processing	Manage consolidate leave register	There is no leave register in place	To have consolidated leave register	CSM	Draft a leave register	All agreements in place and signed.
Municipal transformation and institutional development	Employee wellness policy	Have wellness policy	There is no employee wellness policy	To have employees wellness policy	CSM	Present a leave register management for inputs and approval	Adoption of the policy by Council
						Register and consolidate all the leave days per each employee	Have acceptable leave register as per AG standard
						Take the draft policy to LLF for inputs	Have an adopted policy

STRATEGIC MANAGER: CORPORATE SERVICES MANAGER									
KEY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE		ANNUAL TARGET 2012-13	BY WHO	QUARTERLY TARGETS		
			1ST	2ND			3RD	4TH	
Municipal transformation and institutional development	Filling of all vacant critical posts in order of preference	Filling of critical posts	Not all critical posts are filled	To fill all critical posts	CSM	Identification of critical post by HOD's and submitted to Corporate	Implementation of HR Policy from advertising to appointment	Signing of employment contracts and job descriptions and inductions	All critical post filled
Municipal transformation and institutional development	Provide comprehensive training and education for human resource	Provide training for employees	Capacitization employees	Employees nominated for training in line with WSP	CSM	Do the skills audit of all employees	Draft the WSP and submit to council for approval	Submit WSP to SETA	Nominate employees to attend training as per WSP
Municipal transformation and institutional development	Effective billing of consumers for services rendered	Number of consumers billed on a monthly basis	Completeness and accuracy of consumers unknown	95% of consumers billed timeously on a monthly basis	FOR	95% of consumers billed on a monthly basis	95% of consumers billed on a monthly basis	95% of consumers billed on a monthly basis	95% of consumers billed on a monthly basis
Municipal transformation and institutional development	Proper records management system	Proper records management developed	There is no records management policy	Records management policy in place	CSM	Draft the policy	Consult with internal stakeholders for inputs and comments	Take the policy to council for approval	Implementation of the policy
Good Governance and Public Participation	Arrangement of Council/committee meetings as per meeting schedule of council and compiling the agendas and minutes to council meetings	Timely compilation of agendas 3 days prior the meetings	Agendas are not compiled on time and distributed late.	Timely compilation of agendas 3 days prior the meetings	CSM	Timely compilation of agendas 3 days prior the meetings	Timely compilation of agendas 3 days prior the meetings	Timely compilation of agendas 3 days prior the meetings	Timely compilation of agendas 3 days prior the meetings
Good governance and	Timely compilation of departmental	Timely compilation of departmental	Council resolutions of not implemented on time	Compile implement council resolutions on time	CSM	Timely compilation of departmental	Timely compilation of departmental instructions	Timely compilation of departmental	Timely compilation of

STRATEGIC MANAGER: CORPORATE SERVICES MANAGER								
DEPARTMENT: CORPORATE SERVICES								
KEY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET 2012-13	BY WHO	QUARTERLY TARGETS		
						1ST	2ND	3RD
community participation	instructions	instructions following the meetings			instructions following the meetings	instructions following the meetings	the instructions following the meetings	the instructions following the meetings
Good governance and community participation	Effective communication strategy to promote transparency, accountability, access to complaints are dealt with in terms of the relevant legislation, developed and implemented	Development of communication strategy	Currently no communication strategy in place	no Development of effective communication strategy	CSM	Conduct research and identify gaps and acquire inputs from community, relevant stakeholders and GCIS	Consolidate and develop policy	Approval of policy by Council and Implementation
Good governance and community participation	Provide sound legal advise	Provision of by-laws	Not enough by-laws in Municipality	Update and approval of by-laws	CSM	Identify set of by-laws to be implemented and take them to council to approve the process	Follow the process until the end and implementation of the by-laws	Do community consultation of the by-laws



**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN**  
**DIRECTORATE: TECHNICAL SERVICES**  
**FINANCIAL YEAR: 2013-2014**

KEY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE (2012-13) UNAUDITED	ANNUAL TARGET 2013-14	QUARTERLY TARGETS			
					1ST	2ND	3RD	4TH
ROADS	1. To provide internal gravel and tarred roads.	Total km of roads paved		Paving of 1.3km roads in Ratanang	0.51km	1km	1.3km	
		Total km of roads re-gravelled		Paving of 0.8km roads in Bolokanang	0km	0.3km	0.5km	0.8km
		Total km of roads bladed		Re-gravelling of 3.5km roads in Ratanang	0km	1km	2km	3.5km
		No. of road signs and street names boards provided		Blading of 3km roads in Diamanthoote and Bolokanang	0km	1km	3km	4km
		Km of road markings completed		Paving of 0.65km roads in Dithlake	0km	0km	0.3km	0.65km
				Construction of 1.3km storm water channels in Ratanang	0.5km	1km	1.3km	
				Construction of 0.8km storm water channels in Bolokanang	0km	0.3km	0.5km	0.8km
STORM WATER	2. To provide Storm water networks that will ensure the safety of the local community and reduce the risks of floods	Total km of new storm water channels constructed		Upgrading of 2.5km storm water channels in Bolokanang	0km	0km	1km	2km

KEY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE (2012-13) UNAUDITED	ANNUAL TARGET 2013-14	QUARTERLY TARGETS			
					1ST	2ND	3RD	4TH
	Total km of storm water berms constructed	Upgrading of 2.5km unlined storm water channels in Petrusburg and Bolokanang	0km	0km	1km			2.5km
		Construction of 2km storm water berm in Petrusburg	0km	0km			1km	2km
WATER	To provide quality basic services portable water	No. of households with new stand taps	Stand taps (180) to Diamanthoogte	0	60	120	180	
			Stand taps (80) to Bolokanang	30	60	80		
		No. of new domestic water meters installed	New pre-paid water meters (250) in Jacobsdal	0	75	150		250
		No. of new bulk water meters installed in Letsemeng	New bulk water meters (45) installed	5	20	30	45	
		No. of upgraded progress)	Upgrading of 2 WTW in Jacobsdal and Luckhoff	0%	20%	40%		100%

KEY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE (2012-13) UNAUDITED	ANNUAL TARGET 2013-14				QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH
	Km of new raw water supply network		Construction of 7km raw water supply pipeline in Jacobsdal	0km	2km	4km	7km				
	No. of Community Awareness Campaigns in Letsemeng	1 Community Water Awareness Campaign per town	0	2	4	5					
	No. of other water supply installed in Letsemeng	Supply of (10) 5000 temporary water tanks (Uojo)	2	6	10						
SANITATION	To provide sufficient, efficient internal and bulk sewerage networks.	No. households provided with flushing toilets No. of bucket toilets eradicated									
	No. of WWTW upgraded (Progress)	Upgrading of (2) WWTW in Luckhoff, Koffiefontein and Jacobsdal	0%	25%	50%	100%					
	No. sewer pump stations upgraded in Letsemeng	Upgrading (4) sewer pump stations in Koffiefontein	0	2	4						

KFY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE (2012-13) UNAUDITED	ANNUAL TARGET 2013-14				QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH	1ST	2ND	3RD	4TH
	No. of Pit toilets provided		Provision of (80) pit toilets to Phambili								
	No. of reconstructed toilet structures		Reconstruction of toilets (200) in Bolokanang	0	0	20	100				
ELECTRICITY	To effect efficient management of the electrical division	No. of New High Mast Lights installed in Letsemeng	12 High Mast installed	0	6	6	12				
		No. of new prepaid meters installed in Letsemeng									
		No. of household and business connections									
SOLID WASTE	To provide an integrated waste management plan for the entire Municipality	No. of landfill sites registered	1 landfill sites registered (Koffiefontein)	1							
		No. of landfills upgraded	2 landfill sites upgraded (Koffiefontein and Petrusburg)	1							

KEY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE (2012-13) UNAUDITED	ANNUAL TARGET 2013-14	QUARTERLY TARGETS			
					1ST	2ND	3RD	4TH
	No. of communal stations upgraded in Letsemeng	20 sites completed		5	5	15	20	
	No. of communal refuse bins provided in Letsemeng	30 refuse bins provided		10	20	30		
	No. of street refuse bins provided in Letsemeng	40 street refuse bins provided		15	25	40		
<b>PUBLIC AMENITIES</b>	Develop, maintain and control public facilities to promote safety, sports community ownership and tourism	No. of local parks upgraded developed progress.	Upgrading of (2) local parks per town (50%)	10%	25%	50%		
	No. of local cemeteries upgraded.	(% progress)	Upgrading of Diamanthoogte Cemetery	25%	50%	100%		
	Number of sports facilities upgraded	(% progress)	Upgrading of sports facility in Luckhoff and Koffiesfontein	25%	50%	75%	100%	

KEY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE (2012-13) UNAUDITED	ANNUAL TARGET 2013-14	QUARTERLY TARGETS			
					1ST	2ND	3RD	4TH
PLANNING, MANAGEMENT AND EMPOWERMENT	To provide local empowerment opportunity	No. of local SMME opportunities created		15 SMMEs employed	15			
	Effective management of the department	Provision of Operation and Maintenance Plans						
		Provision of Integrated Solid Waste Plan						
		Provision of Water Master Plan						
		No.of personnel attending accredited training	30 persons attending accredited training (Plant Operators and	15	20	30		
		Water and Electricity losses audits (% progress)	All towns audited in Letseng	0	25%	75%	100%	

KEY PERFORMANCE AREA (KPA)	IDP GOAL / OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE (2012-13) UNAUDITED	ANNUAL TARGET 2013-14	QUARTERLY TARGETS			
					1ST	2ND	3RD	4TH
		Creation of a Community Services Connection Team		Fully functional team (1)			100%	
		Centralisation of Stores (% Progress)		Fully functional centralized store in Koffiefontein	50%		100%	
GOVERNANCE AND PUBLIC PARTICIPATION	Effective management	No. of Technical Committee meetings.	12 meeting held (1 per month)	3	6	9	12	
		No. of Departmental management meeting.	12 meeting held (1 per month)	3	6	9	12	
		No. of Community, Stakeholder meetings held	15 meeting held	5	10	10	15	

#### **4. APPROVAL OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

In terms of Section 53(1)(c)(ii) of the Municipal Management Act (MFMA) No. 56 of 2003, the “service delivery and budget implementation plan” is defined as a detailed plan approved by the Mayor. The Service Delivery and Budget Implementation Plan (SDBIP 2013/14) is hereby approved by the Mayor, Honourable Cllr TI Reachable.

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**Cllr. TI Reachable**  
**Mayor**