**LETSEMENG**

**LOCAL MUNICIPALITY**



 **2014/2015**

**SERVICE DELIVERY AND BUDGET**

**IMPLEMENTATION PLAN**

**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 :

1. projections for each **month** of-
	* 1. Revenue to be collected by source; and
		2. Operational and capital expenditure by **vote**;
2. Service delivery targets and performance indicators for each **quarter**; and
3. 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**

**IDP**

**Strategic**

**Plan of**

**The**

**Municipality**

**Departmental**

**SDBIP**

**Departmental**

**SDBIP**

**Allocate responsibility to s. 56 managers**

**Municipal**

**SDBIP**

**Roll up into**

**Roll up into**

**SECTION 1: LINKGAGE WITH THE IDP AND PERFORMANCE MANAGEMENT SYSTEM/SCORECARD**

* 1. **Linkage between the IDP & the SDBIP.**

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**Figure 2: Relationship between the IDP and the 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

**1.4** **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. **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

**1.4** **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**

1.4.1 Each Strategic Key Performance Area will be delivered upon by various directorates.

1.4.2 The scorecard will represent the consolidation of service delivery targets and performance indicators in a more detailed Directorate and Departmental SDBIP’s.

1.4.3 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.

1.5 **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 Stormwater 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:

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





**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 in 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 the Accounting Officer, namely the Chief Financial Officer, Director Technical Services and Director Corporate Services who are responsible for the 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****2014-2015** | **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 2013-14 financial year. | Establishment of revenue enhancement committee that meets quarterly.  | CFO | Invite Provincial Treasury to discuss “Pay your service campaign”  | Review the effectiveness of the Credit Control policy implementation by 31 December 2014. |  |  |
| Municipal transformation and institutional development | Introduce effective billing processes and increase revenue collection | Upgrading of the Financial Management System to IRead/Meterman | Meter reading books are used for billing. | Utilise IRead/Meterman accurately in all 5 towns  | CFO | Training of meter readers and start using the system. | Accurate monthly billing of consumer accounts. | Accurate monthly billing of consumer accounts | Accurate monthly billing of consumeraccounts |
| Municipal transformation and institutional development | Introduce effective billing processes and increase revenue collection | Converting to Cloud ware server. | The municipality uses the batch merging system on a disc. | The real time merging system to be used before 30 December 2014 | CFO | Installation of the system. | Cloud ware to be implemented before 30 December 2014 |  |  |
| Municipal Financial Viability and Management | Improvement of the revenue management and collection | Compile a monthly cut-off list for non-payment / arrear accounts | No monthly cut-off list is compiled for non-payment / arrear accounts | 12 monthly cut-off list compiled and submitted to the Municipal Manager for approval | Manager: Budget & Revenue | 3 monthly cut-off list (Jul, Aug & Sep) | 3 monthly cut-off list (Oct , Nov & Dec) | 12 monthly cut-off list (Jan, Feb & Mar) | 12 monthly cut-off list (Apr, May & Jun) |
| Municipal Financial Viability and Management | Improvement of the revenue management and collection | Increase in payment rate for services  | The average payment rate is below 65% for the 2013-14 financial year | Improve the payment rate to 75% by 30 June 2015 | Manager: Budget & Revenue | Improve payment rate to 65% by 30 September 2014 | Improve payment rate to 70% by 30 December 2014 | Improve payment rate to 70% by 30 March 2015 | Improve payment rate to 75% by 30 June 2015 |
| 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  | Manager: Budget & Revenue | 3 updates of the Indigent Register  | 3 updates of the Indigent Register | 3 updates of the Indigent Register | 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 list has been submitted to Council since 2009-2013 financial year | Bad-debt list submitted to Council by 30 November 2014 for consideration and/or approval | Manager: Budget & Revenue | Provision of bad debt policy to be discussed in the finance committee/ revenue enhancement committee | Bad debt list submitted to Council by 30 November 2014 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 | Manager: Budget & Revenue | 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 Financial Viability and Management | To identify and investigate inaccurate meter readings / consumptions. | Monthly variance report printed on a monthly basis and variance investigated as per Iread/meterman | No monthly variance report were produced on a monthly basis and variance were only attended when raised by consumers | 12 monthly variance reports on meters that are not functional | Manager: Budget & Revenue | 3 monthly variance reports | 3 monthly variance reports  | 3 monthly variance reports  | 3 monthly variance reports  |
| Service Delivery and Free Basic services | Ensure provision and reporting on Free Basic Services | Free basic services quarterly monitoring report/template submitted to Cogta/Provincial Treasury | Late submission of Free Basic Services quarterly monitoring report/template submitted to Cogta/Provincial Treasury | 4 Free Basic Services quarterly monitoring report/template submitted to Cogta/Provincial Treasury within 10 working days after the end of the quarter | Manager: Budget & Revenue | 1 Free basic services quarterly monitoring report/template submitted to Cogta/Provincial Treasury within 10 working days after the end of the quarter | 1 Free basic services quarterly monitoring report/template submitted to Cogta/Provincial Treasury within 10 working days after the end of the quarter | 1 Free basic services quarterly monitoring report/template submitted to Cogta/Provincial Treasury within 10 working days after the end of the quarter | 1 Free basic services quarterly monitoring report/template submitted to Cogta/Provincial Treasury within 10 working days after the end of the quarter |
| 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 2015-16 MTREF | 2014-15 schedule of key deadlines regarding the budget process was approved on time | Schedule of deadlines for 2015-16 MTREF tabled by the Mayor to Council by 30 September 2014 | CFO | Schedule of key deadlines developed and submitted to Municipal Manager by 10 September 2014 and Mayor by 20 September 2014. |  |  |  |
| Municipal Financial Viability and Management | To compile the annual budget according to the MFMA and relevant legislation | Draft 2015-16 annual budget tabled to Council for consideration  | 2014-15 draft annual budget was compiled referred back for completeness of the supporting tables | Draft annual budget tabled to Council by 27 March 2015 | CFO |  |  | Draft annual 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 on the annual budget were requested and considered where necessary | 4 meeting held on the tabled annual budget  | CFO |  |  | 2 meeting held on the tabled annual | 2 meeting held on the tabled annual budget |
| Municipal Financial Viability and Management | To compile the annual budget according to the MFMA and relevant legislation | Final draft budget submitted to Council for consideration and approval | 2014-15 final draft budget was submitted to Council on 31 March 2014 for consideration and was referred back and only approved by 24 June 2014 | Submission of final draft budget to Council by 31 May 2015 for consideration and approval by 30 June 2015 | CFO |  |  |  | Approved annual budget by 30 June 2015 |
| Municipal Financial Viability and Management | Review the financial management and budget related policies  | Draft financial management and budget related policies submitted Council | Draft financial management and budget related policies were submitted to Council by 24 June 2014 | Approved draft budget related policies by 27 March 2015 | CFO |  |  | Draft financial management and budget related policies tabled to Council by 27 March 2015 |  |
| Good governance and community participation | Financial and 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 returns | Manager: Budget & Revenue | 3 Schedule C reports and Appendix B returns submitted to the Municipal Manager; Mayor and NT/PT within 10 working days | 3 Schedule C reports and Appendix B returns submitted to the Municipal Manager; Mayor and NT/PT within 10 working days | 3 Schedule C reports and Appendix B returns submitted to the Municipal Manager; Mayor and NT/PT within 10 working days | 3 Schedule C reports and Appendix B returns submitted to the Municipal Manager; Mayor and NT/PT within 10 working days |
| Good governance and community participation | Financial and 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; Mayor and Council on the implementation of the annual budget and performance assessment | Manager: Budget & Revenue | 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 and performance report compiled and submitted to the Municipal Manager and the Mayor | No performance (non-financial) assessment was done (only budget performance) | 1 mid-year budget and performance assessment report submitted to the Municipal Manager and Mayor | Manager: Budget & Revenue |  |  | Mid-year budget and performance assessment report submitted to the Municipal Manager and Mayor by 30 January 2015 |  |
| Municipal Financial Viability and Management | To compile the annual budget according to the MFMA and relevant legislation | Compilation of the 2014-15 Adjustment Budget in line with the MBRR | Adjustment budget was compiled | 1 adjustment budget compiled and submitted to the Municipal Manager and Mayor/Council by 28 February 2015 | Manager: Budget & Revenue |  |  | Adjustment budget submitted to Municipal Manager and Mayor/Council by 28 February 2015 |  |
| 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 2014 | Manager: Accounting Services | Procedure manual to be developed by September 2014 |  |  |  |
| Municipal transformation and institutional development | Training and development of officials on SCM policy and Procedures | Training conducted on SCM policy and procedures | No training was provided during 2013-14 financial year. | Workshop on SCM Policy and procedures  | Manager: Accounting Services |  | Workshop conducted during November 2014 on SCM policy and procedures |  |  |
| 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 was 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  | Manager: Accounting Services | 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 | Ensure transparent reporting on supply chain management processes | Registers for irregular, unauthorised, fruitless and wasteful expenditure | Registers were not kept up to date  | 4 quarterly reports on irregular, unauthorised, fruitless and wasteful expenditure registers  | Manager: Accounting Services | 1 quarterly report on irregular, unauthorised, fruitless and wasteful expenditure registers   | 1 quarterly report on irregular, unauthorised, fruitless and wasteful expenditure registers  | 1 quarterly report on irregular, unauthorised, fruitless and wasteful expenditure registers  | 1 quarterly report on irregular, unauthorised, fruitless and wasteful expenditure registers  |
| 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 | Manager: Accounting Services | 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 database of supplier was maintained for 2013-14 financial year | A supplier’s database re-advertised by December 2014 | Manager: Accounting Services |  | 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 |
| Municipal Financial Viability and Management | To ensure timeous payments of salaries | Payment of salaries to Councillors, and employees made on time (25th of each month or prior) | Salaries were not always paid on time (25th of each month) | 12 salary payments made to Councillors and employees | Manager: Accounting Services | 3 monthly payments made on or before the 25th of each month | 3 monthly payments made on or before the 25th of each month | 3 monthly payments made on or before the 25th of each month | 3 monthly payments made on or before the 25th of each month |
| Municipal Financial Viability and Management | To ensure timeous 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 7th of each month | Third parties paid within 7 days from the salary payment date | Manager: Accounting Services | 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 | Creditors were not always paid within 30 days after receiving the relevant statement / invoice | 90% of the creditors paid within 30 days after receiving the relevant/correct statement or invoice | Manager: Accounting Services | 90% of the creditors pay within 30 days after receiving the relevant/correct statement or invoice | 90% of the creditors pay within 30 days after receiving the relevant/correct statement or invoice | 90% of the creditors pay within 30 days after receiving the relevant/correct statement or invoice | 90% of the creditors pay within 30 days after receiving the relevant/correct statement or invoice |
| Municipal Financial Viability and Management | Conditional grants used and utilised in line with the conditional framework | Conditional grants spend by 30 June 2015 | 100% spending on Conditional Grants was achieved late in June 2014 | 100% spending on Conditional Grants  | CFO | 30% spending on Conditional grant | 55% spending on Conditional grant | 75% spending on Conditional grant | 100% spending on Conditional grant |
| Good governance and community participation | Compile the Annual Financial Statements for submission to AGSA | 2013-14 Annual Financial Statements compiled and submitted to AGSA | 2012-13 annual financial statements were compiled and submitted to AGSA by 31 August 2013 | Submission of 2013-14 AFS 31 August 2014 | CFO | Submission of AFS by 31 August 2014 |  |  |  |
| Good governance and community participation | Compile the Interim Financial Statements for submission to AGSA | Six Month financial statements prepared | No quarterly financial statements were compiled during the 2013-14 financial year | 2 bi annual financial statements  | CFO |  | Six Month financial statements prepared by 30 January 2014 |  | Yearend financial statements prepared by 30 August 2015 |
| Good governance and community participation | Achievement of the 2014 clean audit objectives | Timeous 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 on exceptions raised by AGSA on the AFS | CFO | 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 |  |  |
| Good governance and community participation | Achievement of the 2014 clean audit objectives | Audit recovery plan developed in response to audit queries raised on the audit report / management report | Audit recovery plan was only developed in January 2014 (instead of December 2013) | Develop audit recovery plan for 2013-14 audit by 31 December 2014 for audit exceptions relating to BTO | CFO |  | Audit recovery plan developed by 31 December 2014 |  |  |
| Good governance and community participation | Facilitate proper risk and insurance management in the Municipality | All municipal assets insured by 01 July 2014 | 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 | Additional Assets to be insured | Additional Assets to be insured | Additional Assets to be insured |
| 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 2013-14 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 |
| 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 2013-14 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 |
| 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 no records of training were kept 2013-2014 financial year. | To train officials on GRAP; on Revenue Management; on SCM; a Councillor trained on Oversight Role on Cllrs. | CFO | As and 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. |
| 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 2013-14 financial year | 200 water meters procured by 31 March 2015 | CFO |  | 100 water meters procured by 30 December 2014 | 100 water meters procured by 30 March 2015 |  |
| 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 were not procured during the 2013-14 financial year | 200 pre-paid electricity meters procured by 30 December 2014 | CFO | 100 pre-paid electricity meters procured  | 100 pre-paid electricity meters procured  |  |  |
| Service delivery and basic services | Redundant assets auctioned | Coordinate and arrange public auctions for identified redundant items / assets approved by Council | No redundant assets were auctioned / disposed during the 2012-13 financial year | One auction held for redundant items / assets after approval by Council | CFO |  | One auction held by at least 31 December 2014 |  |  |

| **DEPARTMENT: CORPORATE SERVICES****STRATEGIC MANAGER: CORPORATE SERVICES MANAGER** |
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| **KEY PERFORMANCE AREA (KPA)** | **IDP GOAL / OBJECTIVE** | **KEY PERFORMANCE INDICATOR (KPI)** | **BASELINE** | **ANNUAL TARGET****2013-14** | **BY WHO** | **QUARTERLY TARGETS** |
| **1ST** | **2ND** | **3RD** | **4TH** |
| Municipal transformation and institutional development | Improvement of customer care and Batho Pele principles | Improve service delivery  | Customer Care desk is not functional and effective | Effectiveness of customer care and fully functional customer care by 31 December 2013 | Corporate Service Manager | Allocation of offices and office equipment’s to customer care practitioners | Training of Customer Care practitioners  | Drafting of reporting template for monthly submission of reports. | Dedicated customer care desk in place and functional |
| Municipal transformation and institutional development | Monitoring and evaluation of complains | Reduce complains | Service delivery complains not attended as expected | Reduce service delivery complains by 80% | CSM | Complain register developed and presented to management for approval | Customer Care practitioners trained on the complaint register | Induction of all employees responding to service delivery complains | Improved registering and response time of service delivery complain. |
| 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 | Property audit of all properties | Drafting of the standard contract for all properties | Signing of agreements for all Municipal properties | All agreements in place and signed. |
| 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 | Internal research of municipal properties | Compile a draft policy | Present the policy to council for inputs | Adoption of the policy by Council |
| Municipal transformation and institutional development | Effective leave management register and processing | Manage and consolidate leave register | There is no leave register in place | To have a consolidated leave register | CSM | Draft a leave register | Present a leave register to management for inputs and approval | Register and consolidate all the leave days per each employee | Have acceptable leave register as per AG standard |
| Municipal transformation and institutional development | Employee wellness policy | Have employee wellness policy | There is no employee wellness policy | To have employees wellness policy | CSM | Draft the employees wellness policy | Take the draft policy to LLF for inputs | Take the draft policy to Council for comments and inputs | Have an adopted policy |
| 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 | Capacitation of 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 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 |
| 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 community participation | Timely compilation of departmental instructions  | Timely compilation of departmental instructions following the meetings | Council resolutions not implemented on time | Compile and implement council resolutions on time | CSM | Timely compilation of departmental instructions following the meetings | Timely compilation of departmental instructions following the meetings | Timely compilation of departmental instructions following the meetings | Timely compilation of departmental 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 | Development of effective communication strategy | CSM | Conduct research and identify gaps and acquire inputs from community, relevant stakeholders and GCIS | Consolidate inputs and develop policy | Approval of policy by Council and Implementation | Implementation by conducting training to internal and external stakeholders |
| Good governance and community participation | Provide sound legal advise | Provision of by-laws  | Not enough by-laws in the Municipality | Update and approval of by-laws | CSM | Identify set of by-laws to be implemented and take them to council approve the process | Follow the process until the end and implementation of the by-laws | Do community consultation of the by-laws | Implement the by-laws |

**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)**

**DIRECTORATE: TECHNICAL SERVICES**

**FINANCIAL YEAR: 2014-2015**

| **KEY PERFORMANCE AREA (KPA)** | **IDP GOAL / OBJECTIVE** | **KEY PERFORMANCE INDICATOR (KPI)** | **BASELINE****(2013-14)****UNAUDITED** | **ANNUAL TARGET** **2013-14** | **QUARTERLY TARGETS** |
| --- | --- | --- | --- | --- | --- |
| **1ST** | **2ND** | **3RD** | **4TH** |
| **ROADS**  | 1. To provide safe internal gravel and paved roads. | Total km of roads pavedNo. of road signs providedKm of road markings completedNo. of Speed Humps constructed  | 4km2.5km50035km50 | Paving of 0.8km roads in Bolokanang, PetrusburgPaving of 0.65km roads in Dithlake, Koffiefontein150 road signs erected in Letsemeng8km road markings completed in Letsemeng30 speed humps completed in Letsemeng | 0.8km0.25km02km12 | -0.4km504km30 | -0.65km1006km48 | --1508km50 |
| **STORMWATER** | 2.To provide Stormwater networks that will ensure the safety of the local community and reduce the risks of floods | Total km of new stormwater channels constructedTotal km of stormwater channels upgradedTotal km of stormwater channels cleaned and made safe to community | 4km2.5km1.25km | Construction of 0.8km stormwater channels in Bolokanang, PetrusburgUpgrading of 2.5km stormwater channels in Bolokanang, KoffiefonteinUpgrading of 1.25km lined internal stormwater channels in Dithlake, Koffiefontein | 0.80km0.25km0km | -0.4km0km | -0.65km0.5km | --1.25km |
| **WATER** | To provide quality basic services portable water  | % progress on the provision new households with internal water networkNo. of new domestic water meters installedNo. of new bulk water meters installed in Letsemeng% progress on WTW upgrading Km of upgraded raw water supply channelNo. of new stand taps installed in Letsemeng | 350453km50 | Provision of internal water network for 180 stands in Diamanthoogte, Koffiefontein (50%)New water meters (175) in LetsementNew bulk water meters (20) installedUpgrading of 2 WTW in Jacobsdal and Luckhoff (50%)Upgrading of 3km raw water supply channel in JacobsdalNo. new stand taps installed in Bolokanang, Petrusburg (35) | 15%30015%1.5km10 | 30%75530%2km20 | 40%1251540%-30 | 50%1752050%-35 |
| **SANITATION** | To provide sufficient, efficient internal and bulk sewerage networks. | % Progress on WWTW upgrading % Progress on sewer pump stations upgraded in Letsemeng% Progress on river conservation |  | Upgrading of (2) WWTW in Luckhoff and Jacobsdal (50%)Upgrading Alpha sewer pump station in Bolokanang, Koffiefontein (100%)Cleaning of Riet River in Koffiefontein (100%) | 10%020% | 25%35%60% | 35%70%80% | 50%100%100% |
|  |  |  |  |  |  |  |  |  |
| **ELECTRICITY** | To effect efficient management of the electrical division | No. of new prepaid meters installed in Letsemeng% progress on electrical sub-station UpgradingMaintenance and Repairs to electrical transformers in Letsemeng | 35060 | Replacement of damaged electrical meters in Letsemeng (150)Upgrading electrical substation in Kofffiefontein (100%)100% Maintenance and Repairs to ALL electrical transformers | 0-- | 5025%25 | 10080%45 | 150100%60 |
|  |  |  |  |  |  |  |  |  |
| **SOLID WASTE** | To provide an integrated waste management plan for the entire Municipality | No. of landfill sites registered (% progress)No. of landfills upgraded (% progress) | 1 |  landfill sites registered (Koffiefontein)landfill sites upgraded or relocated in Koffiefontein (35%) | -15% | -20% | -25% | 135% |
|  |  |  |  |  |  |  |  |  |
| **PUBLIC AMENITIES** | Develop, maintain and control public facilities to promote safety,sports community ownership and tourism | No. of local parks upgraded and developed (% progress).No. of local cemeteries upgraded. (% progress)Number of sports facilities upgraded (% progress) |  | Upgrading of (2) local parks per town (50%)Upgrading of Diamanthoogte CemeteryUpgrading of sports facility in Luckhoff and Koffiefontein | 25% | 10%25%50% | 25%50%75% | 50%100%100% |
| **PLANNING, MANAGEMENT AND EMPOWERMENT** | To provide local empowerment opportunity Effective management of the department | Provision of Operation and Maintenance Plans (% progress)Provision of Integrated Solid Waste Plan (% progress)Provision of Water Master Plan (% progress)Provision of Electrical Master Plan (% progress)Provision of Roads Master Plan (% progress)Provision of Stormwater Master Plan (% progress)No. of personnel attending accredited trainingWater and Electricity losses audits (% progress) |  | Provision of Master Plans for all technical divisions.Provision of draft document to Council for input.Provision of draft document to Council for input.Provision of draft document to Council for input.Provision of draft document to Council for input.Provision of draft document to Council for input.50 persons attending accredited training (Plant Operators and mid-management)All towns audited in Letsemeng | ------250 | 15%15%15%15%15%15%3525% | 55%55%55%55%55%55%4075% | 100%100%100%100%100%100%50100% |
| **GOVERNANCE****AND PUBLIC PARTICIPATION** | Effective management | No. of Technical Committee meetings.No. of Departmental Management meeting. |  | 12 meeting held (1 per month)12 meeting held (1 per month) | 33 | 66 | 99 | 1212 |

| KEY PERFORMANCE AREA (KPA) | IDP GOAL / OBJECTIVE | KEY PERFORMANCE INDICATOR (KPI) | BASELINE(2012-13)UNAUDITED | ANNUAL TARGET 2014-15 | QUARTERLY TARGETS |
| --- | --- | --- | --- | --- | --- |
| **1ST** | **2ND** | **3RD** | **4TH** |
| **SOLID WASTE MANAGEMENT** | 1. To provide an integrated waste management plan for the municipality | Draw up a draft integrated waste management plan for the municipality | No IWMP in existence |  | 0% | 50% | 75% | 100% |
| To obtain and register all landfill sites in the municipality | 2 unregistered sites | 1 to be registered | 0% | 0% | 50% | 100% |
| Upgrading of landfill sites | Koffiefontein, Petrusburg, Jacobsdal and Luckhoff | 2 Landfill sites | 0% | 50% | 75% | 100% |
| The identification of 2 new landfill sites  | Koffiefontein and Luckhoff | 1 Landfill site | 0% | 25% | 50% | 75% |
| Acquisition of a Bob cat, tractor and wagon | None  |  |  | One Bob Cat and tractor |  |  |
| Weekly emptying of uncontrolled dumping sites | All towns | Weekly  |  |  |  |  |
| **Human Settlements and Land**  | To provide a Housing Sector Plan for the municipality  | Prepare a draft housing sector plan for the municipality | None  |  |  |  |  | 50% |
| Draw up a list of people without security of tenure |  | 200 | 0 | 25% | 50% | 75% |
|  Prepare a living waiting list for both backlog on erven and housing | All towns | Continuously  |  |  |  |  |
| Identify possible land for acquisition for future developments | Koffiefontein, Jacobsdal, Petrusburg, Luckhoff and Oppermansdorp | Each town | 0% | 50% | 70% | 90% |
| Conduct a land audit of present unoccupied sites | All Towns | All vacant sites | 25% | 50% | 75% | 100% |
|  |  |  |  |  |  |  |  |  |
| **DISASTER MANAGEMENT**  | To provide a disaster management plan for the municipality | To prepare a disaster management plan | Draft management plan of Letsemeng |  | 0% | 50% | 100% | 0 |
| To coordinate and monitor all disaster occurrences in the municipality | None  | Continuously  |  |  |  |  |
| Acquisition of firefighting equipment | 4 Water tankers | Firefighting clothes and other relevant equipment |  |  |  |  |
| Basic training in firefighting | None  | 45 employess | 0 | 15 | 15  | 15 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| **PUBLIC AMENITIES** | Develop, maintain and control public facilities to promote safety, sports community ownership and tourism | No. of local parks upgraded and developed (% progress). |  | Upgrading of (2) local parks per town (50%) |  | 10% | 25% | 50% |
| No. of local cemeteries upgraded. (% progress) | 2 cemeteries | Upgrading of Diamanthoogte Cemetery | 0% | 25% | 50% | 100% |
| Maintenance of municipal buildings in the municipality | All municipal buildings | Continuously  |  |  |  |  |
| Number of sports facilities upgraded (% progress) |  | Upgrading of sports facility in Luckhoff  | 25% | 50% | 75% | 100% |
| **GOVERNANCE****AND PUBLIC PARTICIPATION** | Effective management | No. of Community Services Committee meetings. | 4 | 1 meeting per quarter | 1 | 1 | 1 | 1 |
| No. of Departmental management meeting. |  | 12 meetings ( annually) | 3 | 3 | 3 | 3 |
| No. of Community, Stakeholder meetings held |  | 6 meetings per year. |  | 2 | 2 | 2 |

| **DEPARTMENT: CORPORATE SERVICES****STRATEGIC MANAGER: CORPORATE SERVICES MANAGER** |
| --- |
|  |
| **KEY PERFORMANCE AREA (KPA)** | **IDP GOAL / OBJECTIVE** | **KEY PERFORMANCE INDICATOR (KPI)** | **BASELINE** | **ANNUAL TARGET****2013-14** | **BY WHO** | **QUARTERLY TARGETS** |
| **1ST** | **2ND** | **3RD** | **4TH** |
| Good governance | Promote the culture of good governance | Council meeting | No. of meetings held | 4 | DCS | 1 | 1 | 1 | 1 |
| Good Governance | Promote the culture of good governance | Section 79 Committee meetings | No. O of meetings held | 12 | DCS | 1 | 1 | 1 | 1 |
| Municipal transformation and institutional development | Promote the culture of participatory and good governance | Review and approval of HR Policies by 30 December 2014 | Number of policies adopted | 1 | Director: Corporate Services (DCS) | - | Review and approval of HR policies by 30 December 2014 | - | - |
| Municipal transformation and institutional development | Promote the culture of participatory and good governance | Implement training budget on targeted skills development( Reg 796) | % of the Municipality training budget spend on implementing its workplace skills plan | 100% expenditure on implementing workplace skill plan | DCS | 25% | 25% | 25% | 25% |
| Municipal transformation and institutional development | Promote the culture of participatory and good governance | Training of Councillors and employees to ensure effecting service delivery | Number of Councillors trained by June 2015 | 11 | DCS | - | - | - | 11 |
| Municipal transformation and institutional development | Promote the culture of participatory and good governance | Submission of EE report by 15 January 2015 | Number of EE reports submitted in time | 1 | DCS | - | - | 1 | 1 |
| Municipal transformation and institutional development | Promote the culture of participatory and good governance | Mitigation of injuries on duty | Number of injuries on duty ( Not more than 1 per month) | 12 | DCS | 3 | 3 | 3 | 3 |
| Municipal transformation and institutional development | Promote the culture of participatory and good governance | Provide protective clothing as required by OHSA | Number of employees provided with protective clothing | All employees who are required to be provided with protective clothing | DCS | All employees | - | - | - |
| Municipal transformation and institutional development | Promote the culture of participatory and good governance | Fully utilised MSIG conditional and operational grant | Percentage of MSIG, conditional operational grant | 100% | DCS | 25% | 25% | 25% | 25% |
| Municipal transformation and institutional development | Promote the culture of participatory and good governance | Development of vehicle policy by 30 December 2014 | Number of policies adopted | 1 | DSC | - | - | - | 1 |
| Municipal transformation and institutional development | Promote the culture of participatory and good governance | Upload and update municipal website regularly and comply with s 21B of the Systems Act and s 75 of the MFMA | Fully website at all times | Updated all the time | DCS | 100%  | 100% | 100% | 100% |
| Good Governance and institutional development | Promote the culture of participatory and good governance | Preparation of agenda in time | Issue agenda out in time | Within 48 hours | DCS | Within 48 hours before the sitting of meetings | Within 48 hours before the sitting of meetings | Within 48 hours before the sitting of meetings |  Within 48 hours before the sitting of meetings |
| Good governance and institutional development | Promote the culture of participatory and good governance | Implementation of management resolutions | % of resolutions implemented | 100% | DCS | 100% implementation of resolutions | 100% implementation of resolutions | 100% implementation of resolutions | 100% implementation of resolutions |
| Good governance and institutional development | Promote the culture of participatory and good governance | Convene LLF meetings as per legislation/Collective Agreement - ORA | Number of LLF Meetings held | 12 | DCS | 3 | 3 | 3 | 3 |
| Good governance and community participation | Promote the culture of public participation | Development of communication strategy | Number of policies developed | 30 March 2014 | DCS | Conduct research and identify gaps and acquire inputs from community, relevant stakeholders and GCIS | Consolidate inputs and develop policy | Approval of policy by Council and Implementation. | - |

**SDBIP 2014/2015 KEY PERFORMANCE AREA – PLANNING & DEVELOPMENT**

|  |  |  |  |
| --- | --- | --- | --- |
| **Strategic Objective** | **Key Performance Indicator/Annual Target**  | **Baseline**  | **Quarterly Targets** |
| **Q1** | **Q2** | **Q3** | **Q4** |
| Development of the Letsemeng LED Strategy | To develop the Letsemeng Local LED Strategy in partnership with the IDT  | The SLA between Letsemeng Municipality and IDT was signed in 2011 and is currently in implementation phase. Phase 1 of the Implementation Plan on the development of the LED Strategy  | Conducting the situational analysis of the area | Development of the LED Strategy  | Development of LED Implementation Plan and resorting | Implementation of LED Strategy  |
| Establishment of Local LED Forum | To establish the Letsemeng LED Forum  | The process of inviting nominees from the respective towns has commenced and letters has been issued  | Screening of the nominees | Appointment of the Letsemeng LED Forum  | Submit quarterly reports to Section 79 Committee Planning and Development | Submit quarterly reports to Section 79 Committee Planning and Development |
| Promoting and marketing business through IT | Establishment of municipal LED Website | The specifications for the development of a LED website page is in the process of being developed  | Advertise for quotations from relevant service providers  | Appointment of competent service provider to develop website page  | Interviews with business people and taking of photographs to post on website | Signing of Service Level Agreements with Private business and charging of quarterly subscription fees  |
| Tourism Promotion  | Establishment of a Letsemeng Local Tourism Forum | There is currently no existing Tourism Forum in the municipality  | Nomination of candidates to serve on the Tourism Forum | Screening of the nominees and appointment of the Tourism Forum | Capacity building of Tourism Forum members | Submission of quarterly reports to Section 79 Committee Planning and Development |
| Development of Letsemeng Tourism Plan | There is currently no Tourism Plan  | Draft specifications of the Tourism Plan | Advertise for invitations of quotations  | Appoint the suitable Service Provider; andCommence with the development of the Tourism Plan | Submit the final Tourism Plan to Council for adoption; andImplementation of Tourism Plan |
| Skills Development Training – Tour Guides | There is currently no trained Tour Guides in the area  | Recruitment of one interested youth from each town  | Roll out training of Tour Guides in collaboration with the FSTA (Free State Tourism Authority) | Engage Private Business in the Tourism Sector to take this trained Tour Guides into formal employment  | Monitor and support the Tour Guides in the formal employment sector  |
| Marketing and advertising  | Exhibition and marketing of Letsemeng Tourism at the Annual Tourism Indaba in KZN | There is a need to identify a unique product to the Letsemeng Area | Identify the ideal Cooperative in the area | Provide support both monetary and resources to the identified Cooperative | Create a market for the product and promote it on the municipal website  | Ensure exhibition space at the Annual Tourism Indaba in 2015 in Durban |
| Erection of notice and sign boards | There is a lack of adequate information and notice boards in the municipal space  | Do a town based needs analysis  | Develop the scope and advertise and invite quotationsAppoint the ideal Service Provider by applying preferential local procurement  | Ensure erection of notice boards in all towns  | Communicate with communities around the activation an enforcement of these boards |
| Job Creation | Implementation of the Expanded Public Works Programme | The EPWP programme has been implemented in the municipal area and an Implementation Plan has been submitted | Procure PPE, tools of trade and equipment needed to commence with EPWP projectsFinalise appointment of beneficiaries  | Implement all projects listed in the Implementation Plan  | Give monthly reports to Public Works, LED Section 79 Committee and Accounting Officer | Monitor and evaluate progress of reports and prepare final report |
| Enterprise support and business infrastructure development | Registration of SMME’s and Cooperatives on the municipal database | Not all SMME’s and Cooperatives are registered on the municipal database | Issue adverts requesting SMME’s and Cooperatives to register on the municipal database  | Develop the LED municipal profile of SMME’s and Cooperatives in the municipal area | Register all registered SMME’s and Cooperatives on the municipal website  | Start identifying SMME’s and Cooperatives suitable for local preferential procurement for the 2015/2016 FY |
| Provision of Business Start Up to SMME’s | There are a number of registered SMME’s which are struggling to get their business initiatives of the ground  | Draft a summary report of all the applications for support and submit it the Section Committee for Planning & Development with recommendations | Officiate the support approval to the identified SMME’s | Coordinate Business Application and Processes training (technical) to the identified SMME’sEnsure that all required documentation and processes are in place and processed | Develop a Service Level Agreement between the municipality and the SMME’sProcure necessary equipment needed and deposit startup capital into the bank account of the SMMEProvide support and monitoring to the SMME’s  |
| Preference to local SMME’s and Cooperatives on procurement of goods and services in line with the SCM policy of the municipality | There is limited local Service Providers who are providing small to medium services to the municipality  | Identify the procurement services and items below R200, 000.00 which could be given to local SMME’s and Cooperatives | Ensure compliance of all local SMME’s and Cooperatives with local SCM regulations  | Advertise the services ideal for local preferential procurement | Appoint preferred SMME’s and draw up service level agreementsCommence with service provision  |
| Employment of local SMME’s on infrastructure development projects in the municipal area | Local SMME’s are not employed on all infrastructure projects  | Develop a database of all Construction SMME’s in the municipality  | Register the database with the MIG Unit of the municipality  | Ensure that all compliance matters are met by these SMME’s | Ensure the outsourcing of sub-contracting servicing to local SMME’s on all infrastructure projects Attend all project steering committee meetings  |
| There is currently only one formal hawkers area in Koffiefontein which is out of the CBD of the area | Design drawings for hawkers areas in all towns  | Advertise the request for quotations from local SMME’s  | Appoint SMME’s to build hawkers areas | 1 – Koffiefontein  | 1 – Petrusburg Make budget provision for ensuing financial year for building of hawkers areas in Jacobsdal and Luckhoff  |
| Support funding applications of SMME’s and Cooperatives to different funding agencies and sector departments | Consider all the funding and support applications  | Develop a needs analysis from those applications  | Organise an offering session with all funding agencies and private sector | Support and submit funding applications to funding agencies and private sector  | Support and monitor the funded SMME’s and Cooperatives  |
| Cooperative Development and support | Registration of Cooperatives in Letsemeng Local Municipality | Develop a database of all registered Cooperatives in the municipality | Do a sector analysis of all registered Cooperatives  | Assess the need for registration of more Cooperatives  | Channel the registration of Cooperatives to diversify the economic landscape of the area  | Register the relevant Cooperatives  |
| Appointment of Cooperatives in the Security Cluster for safeguarding of municipal water treatment works and waste water treatment plants | There is currently a high security risk at the Head office and it is a legal requirement to have Security at all our water and waste treatment plants | Develop the scope and advertise the request for quotations for Security Services as a pilot  | Consider the quotations and appoint a Cooperative who meets all the required prerequisitesExplore the option of employment of Security Personnel at all critical points and procure the necessary Security equipment  | Monitor the progress of the appointees and provide hands on support  | Provide close out report with clear recommendation s for the 2015/2016 FYRoll out this initiative to other towns subject to budget availability  |
| Appointment of Cooperatives to do Cemetery maintenance and digging of holes | There is currently no Security, graveyard registers and cleaning services  | Develop the scope and consider appointment of personnel | Appoint Cleaning and Maintenance personnel on all critical areas and register it as EPWP projects to add the job creation figures of the municipality (one year contractual basis) | Monitor and report progress of personnel and submit monthly reports to Public Works and the Section 79 Committee | Prepare Cooperatives for the 2015/2016 FY to take over this service  |
| Financial support to Youth Cooperatives | There is a need to support the youth in the municipal area to relieve the high unemployment rate  | Recruit the services of a Youth Cooperative in Petrusburg which specializes in plumbingRecruit the services of a Youth Cooperative in Luckhoff  | Support one Youth Cooperative in Petrusburg by procuring equipment to the amount of R50 000.00 and startup capital to the amount of R15 000.00Support one Youth Cooperative in Luckhoff by procuring equipment to the amount of R50 000.00 and startup capital to the amount of R15 000.00 | Monitor and support the progress of these Youth Cooperatives Support them to access a market and client base for their products and services  | Ensure that these Cooperatives become self-sustainable  |
| Financial support to Women Cooperatives | There is a need to support women in the area as part of women empowerment  | Recruit the services of women in OppermansRecruit the services in Koffiefontein | Support the Women Cooperative in Oppermans with equipment to the amount of R50 000.00 and startup capital to the amount of R15 000.00Support the Women Cooperative in Koffiefontein with equipment to the amount of R50 000.00 and startup capital to the amount of R15 000.00 | Monitor and support the progress of these Women Cooperatives Support them to access a market and client base for their products and services  | Ensure that these Cooperatives become self-sustainable |
| Register Cooperatives on the municipal website | Local Cooperatives are not registered on the municipal website  | Register all Cooperatives on the municipal website  | Profile all Cooperates on the municipal website  | Ensure constant updates of profiles of Cooperatives  | Develop a Cooperatives corporate profile for distribution  |
| Develop Service Level Agreements between Letsemeng Municipality and Cooperatives | There has not been any formal Service Level Agreements between the municipality and SMME’s | To develop customized Service Level Agreements between the municipality and the Cooperatives  | To implement the Service Level Agreements signed between the municipality, SMME’s and Cooperatives  | Ensure compliance and adherence to the SLA by both parties  | Assess rate of implementation of SLA and make recommendations to Section 79 Committee  |
| SMME and Cooperatives Support | Launching of the Letsemeng Local Economic Lekgotla | There is a need for the hosting of a Letsemeng Economic Lekgotla as part of the processes of the development of the LED Strategy  | To commence with Planning of the Economic Lekotla Mobilise sponsors and engage all relevant stakeholders  | Issue invitations Confirm topics and Speakers Set programme for the two day Lekgotla Finalise logistical arrangements | Consolidate Lekgotla report and send it to the Section 79 Committee for adoption | Incorporate the Lekgotla resolutions into the development of the LED Strategy  |
| Skills Development Training for Cooperatives in the different trades/fields through the WSP | There is currently no input into the WSP of the municipality in accordance with the training needs of community members | To conduct a training needs analysis on a ward basis  | Submit training needs to WSP Coordinator (Acting Corporate Director) | - | - |
| Technical Training – Tendering and Business Plan Processing | There is currently a need for Technical Training and Business Plan processing for SMME’s and Cooperatives in the municipality  | To conduct a training needs analysis of all SMME’s and Cooperatives | Conduct 1 Soft Skills Training and 1 Technical Training | Conduct 1 Technical Training | Conduct 1 Technical Training  |
| Enterprise support and business infrastructure development | Coordination of high impact projects to boost the local economy | There is a need to coordinate high impact projects to boost the economy of Letsemeng Local Municipality  | Letsemeng Brick Making FactoryLetsemeng Crusher PlantOne Stop Garage along the N8Letsemeng Solar ProjectEstablishment of Phambili Agro VillageEstablishment of One Stop Garage and Truck Stop in Luckhoff | - | - | - |
|  |  |  | Support the local Ostrich project in KoffiefonteinSupport the local Bakery in KoffiefonteinSupport the local poultry project in LuckhoffSupport the local Bakery in KoffiefonteinSupport the local poultry project in LuckhoffCoordinate the establishment of the Youth Empowerment Centre in Jacobsdal |  |  |  |

**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.

**…………………………………….**

**Cllr. TI Reachable**

**Mayor**