

**TSWELOPELE LOCAL MUNICIPALITY**

**FS 183**

**CIVIC CENTRE, BOSMAN STREET**

**BULTFONTEIN, 9670**

**051 853 1111**

***Www.tswelopele.gov.za***



**SERVICE DELIVERY BUDGET  
IMPLEMENTATION PLAN**

**2015-16**

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# TSWELOPELE

LOCAL MUNICIPALITY  
A MUNICIPALITY IN PROGRESS

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To: Mayor: Tswelopele Local Municipality  
Cllr. M. Mathibe

From: Acting-Municipal Manager  
Ms. Z.K. Tindleni

Re: Submission of the 2015/16 Service Delivery Budget and  
Implementation Plan

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The Honourable Mayor;

In terms of the Municipal Finance Management, the Accounting Officer must submit a service delivery and budget implementation plan to the Mayor within 14 days after the approval of the annual budget. The Municipal Council of Tswelopele Local Municipality approved the annual budget for the 2015/16 financial year on the 23 June 2015.

Therefore, I hereby submit the service delivery and budget implementation plan for the 2015/16 financial year, for implementation with effect from 01 July 2015. The MFMA state that the Mayor must take all reasonable steps to ensure that the plan is approved within 28 days after the approval of the annual budget. For this reason, the Mayor should consider approving this plan by at least 28 July 2015.

Kind regards,

**Submitted by:**

**Ms. Z.K. Tindleni**  
**Acting-Municipal Manager**

27/07/2015

**Date**

**Approved by:**

**Cllr. M. Mathibe**  
**Mayor**

27/07/2015

**Date**

## OVERVIEW

The 2015/16 Tswelopele Local Municipality Service Delivery and Budget Implementation Plan (SDBIP) has been prepared in line with the approved MTREF and IDP as well as the applicable legislative requirements of the MFMA. TLM SDBIP therefore contains information regarding revenue and expenditure projections, service delivery targets, indicators and provides a detailed breakdown of the municipality's approved capital budget.

SDBIP is an important oversight and management tool which must be informed by the approved IDP and Budget. The annual performance plans and agreements of the Municipal Manager and Directors must be aligned to the service delivery targets contained in the approved SDBIP. This process enables the municipality to align the SDBIP and Performance Management System, thus it is critical that in-year reporting (monthly, mid-year and quarterly) and annual reporting should be done against information contained in the approved SDBIP.

## PART ONE

- SDBIP contains information relating to the municipality's vision and mission.

## PART TWO

- Contains the financial information in respect of the operating revenue and expenditure, capital expenditure monthly projects in line with the approved cash flow budget and a breakdown of the capital budget per IDP priority.

## PART THREE

- Provides details on the municipality's quarterly service delivery targets and performance information. The intention is that SDBIP must be utilized to effectively strengthen the alignment with the IDP, Budget, PMS and the oversight and management mechanisms of the municipality.

The Mayor will therefore ensure, in accordance with their respective MFMA responsibilities, that the implementation of the SDBIP is effectively monitored during the course of the financial year. Quarterly performance review sessions will be conducted after each quarter has ended, whereby an in-depth assessment of actual performance shall be evaluated. In instances of under or poor performance then appropriate developmental and corrective measures will be taken.

## **PART ONE**

### **VISION**

To be an accountable, transparent, non-racial Municipality that promotes economic development and provides sustainable services and improves the quality of life in the Community.

### **MISSION**

**Tswelopele Local Municipality is committed to effective and transparent governance by:**

- (a) Promoting economic development
- (b) Providing sustainable services , and
- (c) Improving the quality of life of all people

### **VALUES**

- Democratic values
- Good governance
- Transparency
- Honesty
- Equity
- Commitment
- Accountability
- Professionalism

### **MOTTO**

"A municipality in progress"

### **STRATEGIC OBJECTIVES**

Strategic objectives of Tswelopele are informed by strategic objectives of National Government (Key Performance/Priority Areas), Provincial Priorities, National Development Plan, Free State Growth and Development Strategy and Medium Term Strategic Framework.

## INTRODUCTION

The purpose of this document is to present the Service Delivery and Budget Implementation Plan (SDBIP) of Tswelopele Local Municipality for the 2015/16 financial year. The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is a requirement of the Municipal Finance Management Act. In terms of the Municipal Finance 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 (as part of the top-layer) the following:

- 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".
- 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).

Each month the Municipal Manager must present the Mayor with a report showing how income and spending is progressing against these projections. Every quarter the Mayor must report to Council on the progress of the budget. The SDBIP 2015/16 will not only ensure appropriate monitoring in the execution of the municipality's budget and processes involved in the allocations of budgets to achieve key strategic priorities as set out in the Integrated Development Plan (IDP), but will also serve as the kernel of annual performance contracts for senior management and provide a foundation for the overall annual and quarterly organization performance for the 2015/16 financial year. The SDBIP also assists the executive, council and the community in their respective oversight responsibilities since it serves as an implementation and monitoring tool.

The MFMA requires that the performance agreements of Senior Managers be linked to the measurable performance objectives in the SDBIP. As a vital monitoring tool, the SDBIP should help / enable the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP is considered as a layered plan. Whilst only the top layer is made public, the budget and performance targets should be broken down into smaller targets and cascaded to middle-level and junior managers. Directorates should be producing their own SDBIP's which roll up into the municipality's SDBIP.

### **The SDBIP consists of the five main components which are:**

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

2015/16 TSWELOPELE LOCAL MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN.

PART TWO

FINANCIAL INFORMATION

Operating revenue projection by Vote

Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
	July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand															
Revenue by Vote															
Vote 1 - Executive and Council	-	183	-	3,000	2,360	0	0	0	1,428	0	0	-	6,971	3,250	3,690
Vote 2 - Budget and Treasury Office	5,986	930	-	-	-	-	-	-	26	-	-	-	6,942	7,200	7,300
Vote 3 - Community and Social Services	-	-	15	2,472	3	-	-	-	-	-	-	-	2,490	2,555	2,615
Vote 4 - Public Safety	-	-	-	50	75	215	200	-	-	188	15	1,162	1,905	1,910	1,982
Vote 5 - Sport and Recreation	-	-	-	-	-	-	-	-	-	-	-	2,630	2,630	2,700	2,750
Vote 6 - Waste Management	259	345	345	126	7,615	126	345	345	345	345	345	1,127	11,667	12,000	12,500
Vote 7 - Waste Water Management	4,395	570	270	698	1,335	460	460	460	12,773	460	1,885	1,885	24,225	24,100	23,500
Vote 8 - Road Transport	-	-	-	-	-	-	114	-	-	-	-	7,800	7,914	9,300	9,122
Vote 9 - Water	7,337	240	237	126	3,596	1,260	1,369	4,926	570	457	435	435	21,011	22,000	22,250
Vote 10 - Electricity	13,224	2,366	2,259	2,366	8,141	3,266	2,956	2,026	2,650	2,900	8,240	8,240	53,128	51,200	52,000
Vote 11 - Corporate Services	-	-	5,986	-	-	3,601	-	-	2,370	-	-	501	12,457	12,920	13,155
<b>Total Revenue by Vote</b>	<b>31,201</b>	<b>4,634</b>	<b>9,112</b>	<b>8,867</b>	<b>23,124</b>	<b>8,928</b>	<b>5,444</b>	<b>7,757</b>	<b>20,170</b>	<b>4,350</b>	<b>3,974</b>	<b>23,780</b>	<b>151,339</b>	<b>149,145</b>	<b>150,614</b>

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**Operating expenditure projection by Vote**

Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework			
	July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	
<b>R thousand</b>																
Vote 1 - Executive and Council	2,370	126	266	327	3,257	532	126	266	4,599	4,599	-	7,587	24,044	24,414	24,732	
Vote 2 - Budget and Treasury Office	1,259	1,260	2,160	1,260	1,240	1,260	1,855	359	2,132	3,270	1,240	2,666	19,979	20,000	21,000	
Vote 3 - Community and Social Services	2,395	2,598	1,260	1,260	1,260	1,260	500	800	237	237	509	0	12,315	12,660	12,786	
Vote 4 - Public Safety	259	126	216	266	298	266	266	216	160	160	133	0	2,364	2,370	2,425	
Vote 5 - Sport and Recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 6 - Waste Management	232	237	245	660	896	660	510	245	237	237	896	2,246	7,299	7,360	7,410	
Vote 7 - Waste Water Management	1,260	130	327	599	2,360	599	430	327	130	130	2,360	5,228	13,878	13,766	13,180	
Vote 8 - Road Transport	237	1,598	1,059	1,552	1,260	1,552	660	1,059	660	660	1,260	5,053	16,600	16,750	16,800	
Vote 9 - Water	1,260	1,260	1,260	1,360	1,260	1,360	1,260	750	125	125	1,260	4,866	16,174	16,200	16,700	
Vote 10 - Electricity	1,324	3,217	1,112	1,187	1,614	2,226	2,684	1,403	2,199	1,794	1,951	8,987	29,687	30,000	31,500	
Vote 11 - Corporate Services	852	900	853	827	866	895	965	986	847	842	866	522	10,220	10,900	11,000	
<b>Total Expenditure by Vote</b>	<b>11,446</b>	<b>11,442</b>	<b>8,757</b>	<b>9,297</b>	<b>14,310</b>	<b>10,609</b>	<b>9,254</b>	<b>6,401</b>	<b>11,324</b>	<b>12,042</b>	<b>10,474</b>	<b>37,205</b>	<b>152,561</b>	<b>154,420</b>	<b>157,533</b>	



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**Operating expenditure projection by type**

Description	2011/12	2012/13	2013/14	Current Year 2014/15					2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	
<b>Expenditure By Type</b>											
Employee related costs	32,664	38,525	40,128	45,881	49,656	49,656	49,656	50,557	53,477	56,686	
Remuneration of councillors	3,670	4,025	4,467	4,794	4,794	4,794	4,794	5,331	5,651	5,990	
Debt impairment Depreciation & asset impairment	6,260	4,113	2,501	2,501	2,501	2,501	2,501	2,501	2,501	2,501	
Finance charges	19,753	19,331	--	--	--	--	--	19,669	19,624	19,099	
Bulk purchases	1,998	3,587	4,066	2,082	2,082	2,082	2,082	2,008	2,008	2,008	
Other materials	24,839	28,338	25,919	22,100	24,849	22,174	22,174	26,750	30,625	35,068	
Contracted services	--	--	5,812	5,870	5,869	5,870	5,870	7,635	8,398	9,238	
Transfers and grants	--	--	727	--	--	--	--	1,500	--	--	
Other expenditure	--	--	--	--	--	--	--	2,820	4,500	4,680	
Loss on disposal of PPE	25,130	27,689	35,365	30,295	34,881	37,555	34,881	33,790	27,635	22,264	
<b>Total Expenditure</b>	<b>114,316</b>	<b>125,674</b>	<b>118,997</b>	<b>113,522</b>	<b>124,631</b>	<b>124,631</b>	<b>121,957</b>	<b>152,561</b>	<b>154,420</b>	<b>157,533</b>	

2015/16 TSWELOPELE LOCAL MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN.

**Revenue projections by Source**

R thousand	Description	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	+1 Budget Year 2016/17	+2 Budget Year 2017/18
	<b>Revenue By Source</b>										
	Property rates	6,571	7,478	11,260	4,358	9,858	9,858	9,858	10,351	10,500	10,700
	Property rates - penalties & collection charges	-	1	600	600	750	750	750	750	750	750
	Service charges - electricity revenue	15,760	19,646	20,148	23,977	26,477	26,477	26,477	31,109	32,000	33,000
	Service charges - water revenue	5,112	4,915	4,539	5,619	6,619	6,619	6,619	7,413	7,500	7,550
	Service charges - sanitation revenue	4,441	4,926	5,231	5,480	5,480	5,480	5,480	6,028	6,250	6,500
	Service charges - refuse revenue	2,442	2,715	3,506	3,095	3,095	3,095	3,095	3,410	3,500	3,550
	Service charges - other	-	-	-	-	-	-	-	-	-	-
	Rental of facilities and equipment	390	883	290	688	688	688	688	385	335	340
	Interest earned - external investments	816	419	1,465	760	760	760	760	510	550	570
	Interest earned - outstanding debtors	265	104	691	-	-	-	-	-	-	-
	Dividends received	69	259	51	100	100	100	100	100	100	100
	Fines	96	259	299	375	375	375	375	328	275	275
	Licences and permits	1	1	6	0	0	0	0	-	-	-
	Agency services	-	195	91	-	-	-	-	-	-	-
	Transfers recognised - operational	58,193	65,740	65,449	66,028	66,028	66,028	66,028	66,373	61,640	57,874
	Other revenue	1,522	1,065	3,647	1,063	2,152	2,152	2,152	4,010	9,196	12,340
	Gains on disposal of PPE	-	159	-	-	-	-	-	-	-	-
	<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>95,679</b>	<b>108,765</b>	<b>117,274</b>	<b>112,143</b>	<b>122,382</b>	<b>122,382</b>	<b>122,382</b>	<b>130,768</b>	<b>132,596</b>	<b>133,549</b>

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**Detailed Capital Works Plan**

Municipal Vote/Capital project	Program/Project description	Asset Class	Asset Sub-Class	Prior year outcomes			2015/16 Medium Term Revenue & Expenditure Framework			Project information	
				Audited Outcome 2013/14	Current Year 2014/15 Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal	
R thousand		3	3								
Parent municipality:											
<b>List all capital projects</b>											
Administration	Equipment	Other Assets	Plant & equipment								
Sewerage	Construction of Sewerage Network	Infrastructure - Sanitation	Transmission & Reticalation	23,400	19,399	5,661	5,749	6,015	7	New	
Sports Grounds	Construction of Sports Grounds	Community	Sportsfields & stadia	4,809	3,504	2,610	2,700	2,750	3&5	Renewal	
PMU	Furniture and Fittings	Community	Furniture and other office equipment	600	800	-	-	-	-		
Public Works	Paving of Roads	Infrastructure - Road transport	Roads, Pavements & Bridges	2,500	-	7,800	8,100	8,500		Renewal	
Public Works	Vehicles	Other Assets	Plant & equipment								
Electricity	Network	Infrastructure - Electricity	Transmission & Reticalation			4,500	-	-	4	Renewal	
Council General	Motor Vehicles (Speaker and Mayor)	Other Assets	General vehicles	-	1,100						
Parent Capital expenditure						20,571	16,549	17,285			

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PART THREE

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

KPA - 1 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

IDP PRIORITY	IDP GOAL/ OBJECTIVES	KEY PERFORMANCE INDICATOR	2014/15 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
									1ST	2ND	3RD	4TH	
Human Resources Management	To create & build a sustainable performance management excellence aligned to institutional needs	Reviewed Organisational PMS Policy & Framework	1 PMS Policy	1 PMS Policy & Framework	Reviewed PMS Policy & Framework	Jun- 16	Operational	TLM-MM	N/A	N/A	N/A	Reviewal of PMS Policy & Framework	Reviewed PMS policy
Human Resources Management	To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of EE reports submitted	2 EE reports approved & submitted	2 EE reports approved & submitted	Developing & submitting the employment equity reports	Sep-15	Operational	TLM-Corp	2	N/A	N/A	N/A	Employment Equity Report submitted to the MM
Human Resources Management	To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of EE Plan developed	1 EE Plan	1 Employment equity plan	Development of the Employment Equity	Oct-15	Operational	TLM-Corp	N/A	1	N/A	N/A	Approved Employment Equity Plan
Human Resources Management	To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of OHASA awareness campaigns conducted	N/A	2 OHASA Awareness Campaigns conducted	Conducting of the awareness workshops on OHASA	August/ September 2015	Operational	TLM-Corp	2	N/A	N/A	N/A	Report of the awareness conducted & attendance registers
Human Resources Development	To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of the Workplace Skills Plan developed	1 Completed WSP	1 Compliant WSP developed	Compilation and development of the Workplace Skills Plan	Mar-16	Operational	TLM-Corp	N/A	N/A	1 Completed WSP	N/A	Approved WSP
Human Resources Development	To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of officials & Councilors capacitated in terms of Workplace Skills Plan	Officials & Councilors trained. 1 Skills Audit conducted for new entrants.	All officials & Councilors trained as per the WSP	Completion of the Skills Audit for new entrants & training to officials & councilors	Quarterly	operational	TLM-Corp	Training	Training	Training	Training	Skills Audit questionnaire & quarterly training reports
Human Resources Development	To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of specialized legislative training conducted	N/A	3	Conduct specialized training as per OHASA	September & October 2015	Operational	TLM-Corp	N/A	2 AARTO and Machinery	1 OHS First Aid	N/A	Report on trainings & attendance registers

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KPA - 2 INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY

IDP PRIORITY	IDP GOAL/ OBJECTIVES	KEY PERFORMANCE INDICATOR	2014/15 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
									1ST	2ND	3RD	4TH	
Water	To ensure the sustainable provision, safeguarding and improved water supply to residents	Phahameng Water conservation & demand management leak repairs	N/A	All leaks repaired	Water conservation & demand management leaks repaired	Quarterly	Rsm ACIP (DWS)	DWS & TLM Tech	Quarterly reports of leakage repaired	Quarterly reports of leaks repaired	Quarterly reports of leaks repaired	Quarterly reports of leaks repaired	Report of water leakage repairs approved by the HOD
Water	To ensure the sustainable provision, safeguarding and improved water supply to residents	Tikwana Water conservation & demand management leak repairs	N/A	All leaks repaired	Water conservation & demand management leaks repaired	Quarterly	ACIP (DMA)	DWA & TLM Tech	Quarterly reports of leakage repaired	Quarterly reports of leaks repaired	Quarterly reports of leaks repaired	Quarterly reports of leaks repaired	Report of water leakage repairs approved by the HOD
Water	To ensure the sustainable provision, safeguarding and improved water supply to residents	Number of Households with access to a minimum standard of water provision	N/A	12628 Households	Water provision	Jun-16	Operational	TLM-Tech	N/A	N/A	N/A	12628	Detailed report submitted to the HOD on water provision
Water	To ensure the sustainable provision, safeguarding and improved water supply to residents	Upgraded bulk water supply	N/A	1 Bulk water supply upgraded	Upgrading of Bulk Water Supply	Jun-16	R10m	TLM-Tech	Project progress report submitted	Project progress report submitted	Project progress report submitted	Project progress report submitted	Progress report and Close out report
Water	To ensure the sustainable provision, safeguarding and improved water quality for residents	Percentage increase of blue & green drop status	92.4% Blue drop & 54% Green drop	93% Blue Drop & 55% Green Drop	Regular Sampling, assessments & preparation of water quality reports	Jun-16	Operational	TLM-Tech	N/A	N/A	N/A	93% Blue Drop & 55% Green Drop status achieved	Assessment results & water quality reports
Sport and recreation facilities	To ensure the development, enhancement & upgrade of sporting facilities within the municipality	Upgraded sporting facilities	N/A	Upgraded sporting facilities	Upgrading of Sporting facilities at Phahameng	Jun-16	R1.1m (MIG)	TLM-Tech	N/A	N/A	N/A	N/A	Appointment letter of the contractor and the expenditure report as at 30 June 2016
Sport and recreation facilities	To ensure the development, enhancement & upgrading of sporting facilities within the municipality	Number of sporting facilities upgraded	N/A	1 Sporting facilities upgraded at Hoopstad	Upgrading of Sporting facilities	Jun-16	R1.2m (MIG)	TLM-Tech	N/A	N/A	N/A	N/A	Appointment letter of the contractor and the expenditure report as at 30 June 2016
Sanitation	To improve sanitation facilities in order to allow effluents to be disposed without any danger towards community's health & the environment	Upgraded Waste Water Treatment Works	Work in progress	Upgraded WWWTW at Hoopstad	Upgrading of WWWTW at Hoopstad	Dec-15	R5m (MIG)	TLM-Tech	Project progress report submitted	Close out report	N/A	N/A	Close out report on the upgrading of the WWWTW submitted to COGTA and acknowledgment of receipt

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Sanitation	To improve sanitation facilities in order to allow effluents to be disposed without any danger towards community's health & the environment	Number of progress reports on Households (Total 12628) with access to a minimum standard of sanitation provision levels	N/A	1 Progress report on the 837 Households backlog	Progress report on the sanitation system as directed and managed by Department of Human Settlement	Jun-16	Department of Human Settlement	TLM-Tech	N/A	N/A	N/A	15	25	20	15	Detailed report from Human Settlement submitted to the MM on provision of sanitation
Roads and Storm-water	To ensure the upgrading, improvement & maintenance of municipal road infrastructure	Number of potholes repaired at Phahameng/ Bulfontein	N/A	75 Potholes	Repairing of potholes in Phahameng/ Bulfontein	Jun-16	N/A	TLM-Tech	15	25	20	15	10	Progress report of repairs submitted to the HOD		
Roads and Storm-water	To ensure the upgrading, improvement & maintenance of municipal road infrastructure	Number of potholes repaired at Tikwana / Hoopstad	N/A	75 Potholes	Repairing of potholes in Hoopstad/ Tikwana	Jun-16	N/A	TLM-Tech	15	25	20	15	10	Progress report of repairs submitted to the HOD		
Roads and Storm-water	To ensure the maintenance of municipal road signage	Number of traffic & information signs maintained	N/A	60 Traffic & information signs	Repairs & maintenance of road sign & paint	Jun-16	R 100 000.00	TLM-Tech	10	20	20	10	10	Progress report submitted to the HOD		
Electricity and Energy	To ensure the sustainable provision of electricity to residents	Upgraded electricity network	N/A	1 Bulk Electricity upgraded	Upgrading of Bulk Electricity	Jun-16	R1.5m	TLM-Tech	Project progress report submitted	Project progress report submitted	Project progress report submitted	Project progress report submitted	Project progress report submitted	Progress report and Close out report		
Electricity and Energy	To ensure the sustainable provision of electricity to residents	Number of progress reports on energy efficiency demand site management submitted	N/A	4 Progress reports submitted (1 Per quarter)	Energy Efficiency Demand Site Management	Jun-16	R3m	TLM-Tech	Project progress report submitted	Project progress report submitted	Project progress report submitted	Project progress report submitted	Project progress report submitted	Progress report and Close out report		
Solid waste	To ensure the provision of facilities that are adequate to treat, recover and dispose waste in a manner consistent with applicable regulations.	Number of meetings conducted to discuss Licensing of the Hoopstad landfill site	N/A	4 Meetings	Conducting meetings	Quarterly	Operational	TLM-Com	1 Meeting	1 Meeting	1 Meeting	1 Meeting	1 Meeting	Minutes, Invitation & attendance registers		
Solid waste	To ensure the provision of facilities that are adequate to treat, recover and dispose waste in a manner consistent with applicable regulations.	Upgrading of the Hoopstad landfill site	N/A	Fencing, abulion blocks, waste storage facility	Upgrading of the Hoopstad landfill site	Quarterly	Operational	TLM-Com	N/A	N/A	N/A	N/A	N/A	Completion of the upgrading of the Hoopstad landfill site	Progress report	

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Solid waste	To ensure the provision of facilities that are adequate to treat, recover and dispose waste in a manner consistent with applicable regulations.	Development of Integrated Waste Management Plan	N/A	Integrated Waste Management Plan	Development of the Integrated Waste Management Plan	1 Plan developed	Operational	TLM-Com	N/A	N/A	Developed Integrated Waste Management Plan	Approval of the Integrated Waste Management Plan	Integrated Waste Management Plan Approved by Council
Solid waste	To ensure the provision of facilities that are adequate to treat, recover and dispose waste in a manner consistent with applicable regulations.	Development of the Waste Management By-Law	N/A	Development of the Waste Management By-Law	Development of the Waste Management By-Law	1 Waste Management By-Law Developed	Operational	TLM-Com	Draft Submitted to Council	Public Participation processes	Approval of the By-law	Approval of N/A	Approved Waste Management By-Law
Solid waste	To ensure the provision of facilities that are adequate to treat, recover and dispose waste in a manner consistent with applicable regulations.	Reporting to the National Waste Information system	N/A	12 Reports to the National Waste Information system	Number of reports submitted to the National Waste Information System	Monthly	Operational	TLM-Com	3	3	3	3	3 Reports Submitted
Solid waste	To ensure the provision of facilities that are adequate to treat, recover and dispose waste in a manner consistent with applicable regulations.	Collection of house to house domestic waste removal to all formalized residential area	N/A	48 Waste collection services rendered to all formal residential areas	Waste collection and disposal	Weekly	Operational	TLM-Com	4	4	4	4	4 Reports
Environmental	To educate & disseminate information through campaigns on environmental issues	Number of environmental management awareness campaigns & activities conducted	N/A	4 Environmental Awareness Campaigns & activities conducted	Conducting awareness campaigns	Quarterly	Operational	TLM-Com	1	1	1	1	Quarterly reports of campaigns and activities undertaken
Traffic Management	To capacitate learners on road safety through awareness campaigns	Number of road safety awareness campaigns conducted at schools	4	8 Schools	Conducting of awareness campaigns	Quarterly	Operational	TLM-Com	2 (Sommerville & Replibosits we)	2 (Haarboes & Rainbow)	2 (Hoopsiad Farm School & Tikwana High)	2 (Hoopsiad Farm School & Relelie)	Quarterly awareness campaigns conducted with reports & attendance registers
Traffic Management	To capacitate local transport operator	Number local transport forum conducted	2	meetings	Conducting meetings	Quarterly	Operational	TLM-Com	N/A	1	N/A	1	Reports and attendance registers

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Traffic Management	To enforce adherence to the National Road Traffic Act	Number of traffic reports submitted inclusive of roadblocks, warrants, & screening of cars conducted	12 Reports	12 Reports	Preparation & submission of reports	Quarterly	Operational	TLM-Com	3 Reports	3 Reports	3 Reports	3 Reports	3 Reports	Consolidated reports reflecting traffic division activities
Disaster Management	To coordinate, implement and manage the disaster related issues with relevant stakeholders	Number of meetings conducted for Local Disaster Advisory Forum	N/A	4 Meetings conducted	Conducting meetings	Quarterly	Operational	TLM-Com	1	1	1	1	1	Minutes, Invitations & attendance registers
Disaster Management	To capacitate communities and learners on disaster management through awareness campaigns	Number of disaster management awareness conducted	N/A	16 Awareness Campaigns conducted	Conducting Structural Fire, Fire awareness, Wild Fires & climate change and droughts	Quarterly	Operational	TLM-Com	4	4	4	4	4	Report for awareness campaigns conducted quarterly
Building control	To maintain the database of building plans submitted	Number of updated building plan register	1 Updated register	12 Updates register	Updated register	Quarterly	Operational	TLM-Com	3	3	3	3	3	Updated building plans register
Building control	To ensure the provision of accurate reporting on building inspections conducted	Detailed report reflecting the approval of building plans and inspections.	N/A	12 Detailed reports	Preparation & consolidation of the report	Quarterly	Operational	TLM-Com	3	3	3	3	3	Detailed quarterly report
Building control	To capacitate communities on building regulations through awareness campaigns	Number of building regulations awareness conducted	N/A	4 Awareness campaigns conducted	Building regulation awareness campaigns	Quarterly	Operational	TLM-Com	1	1	1	1	1	Report for awareness campaigns conducted quarterly
Building control	To capacitate communities building regulations through awareness campaigns	Number of workshop conducted for local for local builders with NHBRC on construction	N/A	4 Workshops conducted	Workshop conducted in collaboration with NHBRC	Dec-15	Operational	TLM-Com	N/A	2 workshops	2 workshops	N/A	N/A	report on workshops conducted and attendance register
Human Settlement	To maintain a legitimate database of human settlement and even waiting lists	Updated & reviewed human settlement and even waiting list	N/A	12 Updated waiting list	Gathering information & updating the waiting list	Quarterly	Operational	TLM-Com	3 Updated list	3 Updated list	3 Updated list	3 Updated list	3 Updated list	Updated waiting list
Human Settlement	To capacitation consumers about consumer education	Number of human settlement consumer education conducted	N/A	4 Workshops conducted	Consumer education	Quarterly	Operational	TLM-Com	2	N/A	2	N/A	N/A	Attendance register and reports



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Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of MIG reports submitted	12 MIG reports submitted	12 MIG reports prepared & submitted	Preparation of MIG & submission of reports	Quarterly	Operational	TLM-Tech	3 MIG Reports	3 MIG Reports	3 MIG Reports	3 MIG Reports	3 MIG Reports	Acknowledgement of receipt for reports
Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of EPWP reports submitted	12 EPWP reports submitted	12 EPWP reports prepared & submitted	Preparation of EPWP & submission of reports	Quarterly	Operational	TLM-Tech	3 EPWP Reports	3 EPWP Reports	3 EPWP Reports	3 EPWP Reports	3 EPWP Reports	Acknowledgement of receipt for reports
Information Technology	To ensure efficient operation of information technology within the municipality	Service provider appointed for the development of the server room	N/A	1 Service provider appointed	Appointment of the service provider	Sep-15	Operational	TLM-Corp	Service provider appointed	N/A	N/A	N/A	N/A	SLA and appointment letter
Information Technology	To ensure efficient operation of information technology within the municipality	Returbishment of the Internal Network System from CAT5 to CAT6	N/A	Upgraded internal network system	Returbishment of the network	Dec-15	Operational	TLM-Corp	N/A	Returbishment of the system	N/A	N/A	N/A	Returbishment of IT infrastructure appointment of the service provider.

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KPA - 3 LOCAL ECONOMIC DEVELOPMENT

IDP PRIORITY	IDP GOAL/OBJECTIVES	KEY PERFORMANCE INDICATOR	2014/15 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
									1ST	2ND	3RD	4TH	
LED and Poverty alleviation	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Reviewed and approved LED Strategy	N/A	1 LED Strategy reviewed and Approved.	Review of the LED Strategy	Jun-16	Operational	TLM-Com	N/A	N/A	Strategy review	Strategy approval	Reviewed and approved LED Strategy with Council resolution
Governance	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of By-Laws developed	N/A	1 approved By-Law	Development of Control of Street Vendors, Peddlers or hawkers By-Law and Fine list	Jun-16	Operational	TLM-Com	Submission of draft to Council	Public Participation	approval of the By-law by Council	N/A	Approved Control of Street Vendors, Peddlers or hawkers By-law and Fine list
LED and Poverty alleviation	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of updated vendor databases	N/A	1 Updated vendor database	Ensuring updates on the vendor database	Sep-15	Operational	TLM-Com	1 Database	N/A	N/A	N/A	Database of all vendors
LED and Poverty alleviation	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of LED Forum meetings facilitated at Bullelstein	N/A	4 LED Forum Meetings facilitated	Facilitation of LED Forum Meetings	Quarterly	Operational	TLM-Com	1	1	1	1	Minutes and attendance registers of meetings
LED and Poverty alleviation	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of LED Forum meetings facilitated at Hoopstad	N/A	4 LED Forum Meetings facilitated	Facilitation of LED Forum Meetings	Quarterly	Operational	TLM-Com	1	1	1	1	Minutes and attendance registers of meetings

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LED and Poverty alleviation	To promote the sustainable development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	Number of Hawkers Association meetings facilitated at Bulfontein	N/A	4 Hawkers Association Meetings facilitated	Facilitation of Hawkers Association Meetings	Quarterly	Operational	TLM-Com	1	1	1	1	1	Minutes and attendance registers of meetings
LED and Poverty alleviation	To promote the sustainable development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	Number of Hawkers Association established at Hoopstad	N/A	1 Hawkers Association established	Facilitation of Hawkers Association establishment	Mar-16	Operational	TLM-Com	N/A	N/A	1	N/A	1	Detailed report regarding the establishment of the hawkers association
LED and Poverty alleviation	To promote the sustainable development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	Number of Agri-Forum meetings facilitated at Bulfontein	N/A	4 Agri-Forum Meetings facilitated	Facilitation of Agri-Forum Meetings	Quarterly	Operational	TLM-Com	1	1	1	1	1	Minutes and attendance registers of meetings
LED and Poverty alleviation	To promote the sustainable development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	Number of Agri-Forum meetings facilitated at Hoopstad	N/A	2 Agri-Forum Meetings facilitated	Facilitation of Agri-Forum Meetings	Quarterly	Operational	TLM-Com	N/A	1	N/A	1	1	Minutes and attendance registers of meetings
LED and Poverty alleviation	To promote the sustainable development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	Number of Business Forum meetings facilitated at Bulfontein	N/A	4 Business Forum Meetings facilitated	Facilitation of Business Forum Meetings	Quarterly	Operational	TLM-Com	1	1	1	1	1	Minutes and attendance registers of meetings
LED and Poverty alleviation	To promote the sustainable development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	Number of Business Forum meetings facilitated at Hoopstad	N/A	4 Business Forum Meetings facilitated	Facilitation of Business Forum Meetings	Quarterly	Operational	TLM-Com	1	1	1	1	1	Minutes and attendance registers of meetings

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LED and Poverty alleviation	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	Number of Commonage Committee meetings facilitated at Bulkenhein	N/A	4 Commonage Committee Meetings facilitated	Facilitation of Commonage Committee Meetings	Quarterly	Operational	TLM-Com	1	1	1	1	1	Minutes and attendance registers of meetings
LED and Poverty alleviation	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	Number of Commonage Committee meetings facilitated at Hoopstad	N/A	2 Commonage Committee Meetings facilitated	Facilitation of Commonage Committee Meetings	Quarterly	Operational	TLM-Com	N/A	1	N/A	1	1	Minutes and attendance registers of meetings
LED and Poverty alleviation	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	Number of site visits conducted at Ishokele Project	N/A	4 Site visits of the project	Monitoring of Ishokele project	Quarterly	Operational	TLM-Com	1	1	1	1	1	Site visits reports
LED and Poverty alleviation	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	Number of site visits conducted at Tswaraganang Cooperative Project	N/A	4 Site visits of the project	Monitoring of Tswaraganang Cooperative project	Quarterly	Operational	TLM-Com	1	1	1	1	1	Site visits reports
LED and Poverty alleviation	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	Assistance provided to emerging farmers	N/A	6 Agricultural equipments	Assistance provided to emerging farmers	Sep-15	Operational	TLM-Com	6	N/A	N/A	N/A	N/A	Delivery note and acknowledgment of receipt signed off.
LED and Poverty alleviation	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	Assistance provided to cooperatives	N/A	1 Cooperative assisted with equipment	Assistance of equipment to the cooperative	Dec-15	Operational	TLM-Com	N/A	1	N/A	N/A	N/A	Detailed report on the provision of equipment to the cooperative

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LED and Poverty alleviation	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	To market Tswelopele Municipality at Tourism Indaba	N/A	1 Tourism Indaba Event attended	Marketing of Tswelopele Municipality Multi media broacher at Tourism Indaba	Jun-16	Operational	TLM-Com	N/A	N/A	N/A	1 Event attended	Report of the Tourism Indaba signed by the Director
Arts and culture	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	Number of databases for Arts and Craters updated	N/A	1 Detailed updated database of Arts and Craters	Updating the database with new information	Sep-15	Operational	TLM-Com	1 Database	N/A	N/A	N/A	Updated database signed by the Director
Arts and culture	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	Number of exhibition shows for Tswelopele Arts and Craters organized	N/A	1 Exhibition show organized	Conducting the Tswelopele Arts and Craters exhibition show	Dec-15	Operational	TLM-Com	N/A	1	N/A	N/A	Exhibition report signed by the Director
Arts and culture	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	Number of arts and craters exposed and marketed	N/A	13 arts and craters exposed and marketed	Marketing and exposure of arts and craters in tourism events	Dec-15	Operational	TLM-Com	N/A	13 Craters marketed	N/A	N/A	Detailed report of arts and craters marketed signed by the Director.

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KPA - 4 MUNICIPAL FINANCIAL LIABILITY AND MANAGEMENT

IDP PRIORITY	IDP GOAL/ OBJECTIVES	KEY PERFORMANCE INDICATOR	2014/15 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
									1ST	2ND	3RD	4TH	
Budget	To ensure effective financial management & accountability in compliance with applicable regulations	Number of budget related policies approved by Council	10 Policies Approved By Council	10 Policies	Review of budget related policies	Jun-16	Operational	TLM-Fin	N/A	N/A	N/A	10 Policies reviewed and approved by Council	Council resolution approving the 10 policies
Budget	To ensure effective financial management & accountability in compliance with applicable regulations	Approved schedule of budget timeliness & IDP Review Process Plan	Budget timeliness & Approved IDP Process Plan	Approved budget schedule times & IDP process plan	Preparation of budget timeliness & IDP Process Plan	Aug-15	Operational	TLM-Fin	Budget schedule & IDP process plan	N/A	N/A	N/A	Approved budget schedule & IDP process plan and council resolution
Budget	To ensure effective financial management & accountability in compliance with applicable regulations	Compiled, consolidated budget	Approved budget	1 Final approved municipal budget	Draft budget inputs consolidated into Final Municipal Budget	Jun-16	Operational	TLM-Fin	N/A	N/A	N/A	Budget approved by Council	Detailed budget & Council resolution
Budget	To ensure effective financial management & accountability in compliance with applicable regulations	Submitted budget adjustment	Approved budget adjustment	1 Council approved budget adjustment	Consolidation of inputs from departments to prepare budget adjustment	Feb-16	Operational	TLM-Fin	N/A	N/A	Council approved budget adjustment	N/A	Detailed adjustment budget & council resolution
Revenue Management	To ensure effective financial management & accountability in compliance with applicable regulations	Developed and updated indigent register	1 Updated indigent register	Updated indigent register	Indigent registration & verification	Jun-16	R 200 000	TLM-Fin	N/A	N/A	N/A	Approved indigent register	Indigent register
Revenue Management	To ensure effective financial management & accountability in compliance with applicable regulations	Compiled Supplementary Valuation roll for approval	Valuation roll for Financial Year 2013/2014	1 Supplement any valuation roll	Development of the supplementary valuation roll	Sep-15	Operational	TLM-Fin	Approved supplementary valuation roll	N/A	N/A	N/A	Supplementary valuation roll
Revenue Management	To ensure effective financial management & accountability in compliance with applicable regulations	Number of Revenue Enhancement Committee Meetings conducted	N/A	4 Meetings	Meeting	Quarterly	Operational	TLM-Fin	1	1	1	1	Minutes and attendance registers

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Revenue Management	To ensure effective financial management & accountability in compliance with applicable regulations	Percentage of revenue collected increased	Currently collection rate is 65%	75% Collection rate	Increasing revenue collection rate	Jun-16	Operational	TLM-Fin	N/A	N/A	N/A	N/A	N/A	N/A	75% of collection rate achieved	Detailed report on revenue collected submitted to the MM
Revenue Management	To ensure effective financial management & accountability in compliance with applicable regulations	Percentage of consumers billed monthly	100% of consumers billed	100% Consumers billed monthly on the billing system	Billing of consumers	Monthly	Operational	TLM-Fin	1 Consolidated report	1 Consolidated report	1 Consolidated report	1 Consolidated report	1 Consolidated report	1 Consolidated report	Detailed quarterly consolidated report of consumers billed submitted to the MM	
Revenue Management	To ensure effective financial management & accountability in compliance with applicable regulations	Submitted application form to NERSA for tariff increases	D-F-Forms have been submitted limously	Submission of D-F-Forms to NERSA	Preparation & submission of D-F-Forms application to NERSA	Oct-15	Operational	TLM-Fin	N/A	First submission	N/A	N/A	N/A	N/A	Proof of submission email and attachment	
Revenue Management	To ensure effective financial management & accountability in compliance with applicable regulations	Submitted application form to NERSA for tariff increases	D-F-Forms have been submitted limously	Submission of D-F-Forms to NERSA	Preparation & submission of D-F-Forms application to NERSA	Oct-15	Operational	TLM-Tech	N/A	First submission	N/A	N/A	N/A	N/A	Proof of submission (completed D-Form)	
Revenue Management	To ensure effective financial management & accountability in compliance with applicable regulations	Number MSIG activity plan submitted	MSIG Activity Plan submitted	1 MSIG activity plan submitted	Preparing & Submitting the Activity Plan to COGTA	Apr-16	Operational	TLM-Fin	N/A	N/A	MSIG Activity Plan submitted to COGTA	N/A	N/A	Submitted activity plan & proof of submission		
Revenue Management	To ensure effective financial management & accountability in compliance with applicable regulations	Number FMG activity plan submitted	FMG Activity Plan submitted	1 FMG activity plan submitted	Preparing & Submitting the Activity Plan to National Treasury	Apr-16	Operational	TLM-Fin	N/A	N/A	MSIG Activity Plan submitted to Treasury	N/A	N/A	Submitted activity plan & proof of submission		
Revenue Management	To ensure effective financial management & accountability in compliance with applicable regulations	Number of updates conducted on conditional grants register	Conditional grants register updated at year-end	12 Updates conducted on the register	Continuous update on the register	Quarterly updates	Operational	TLM-Fin	3 MSIG, FMG, MIG register updated monthly	3 MSIG, FMG, register updated monthly	3 MSIG, FMG register updated monthly	3 MSIG, FMG register updated monthly	3 MSIG, FMG register updated monthly	3 MSIG, FMG register updated monthly	Updated register of grants	
Revenue Management	To ensure effective financial management & accountability in compliance with applicable regulations	Number of updates conducted on other conditional grants register	Other Conditional grants register updated at year-end	12 Updates conducted on the register	Continuous update on the register	Quarterly updates	Operational	TLM-Tech	1 Updated conditional grants register	1 Updated conditional grants register	1 Updated conditional grants register	1 Updated conditional grants register	1 Updated conditional grants register	1 Updated conditional grants register	Updated register of other conditional grants	
Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of section 71 reports submitted to stakeholders	12 Reports	12 Section 71 reports submitted	Preparation & submission of 12 section 71 reports	Monthly	Operational	TLM-Fin	3 Reports	3 Reports	3 Reports	3 Reports	3 Reports	3 Reports	12 Section 71 reports with acknowledgments of receipt	

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Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	Completed & submitted 2014/15 AFS	2013/2014 AFS submitted	1 Set of 2014/15 AFS submitted	Completion & submission of 2014/15 AFS	Aug-15	FMG	TLM-Fin	AFS submitted	N/A	N/A	N/A	N/A	N/A	Acknowledgment of receipt
Reporting	To ensure effective financial management & accountability in compliance with applicable regulations	Completed MFMA Section 72 Report & submission to National & provincial Treasury (Financial)	Mid-year report consolidated & submitted to Council	1 Completed Mid-Year Section 72 Report	Preparation & consolidation of financial performance information into MFMA Section 72 Report	Jan-16	Operational	TLM-Fin	N/A	N/A	Submission of consolidated Section 72 Report to Council	N/A	N/A	Section 72 Report & Council Resolution	
Reporting	To ensure effective financial management & accountability in compliance with applicable regulations	Completed MFMA Section 72 Report (Non-financial performance information)	Mid-year report consolidated & submitted to Council	Completed Mid-Year Section 72 Report	Preparation & consolidation of non-financial performance information into MFMA Section 72 Report	Jan-16	Operational	TLM-MM	N/A	N/A	Submission of consolidated Section 72 Report to Council	N/A	N/A	Section 72 Report & Council Resolution	
Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of Schedule C reports submitted to MM	Schedule C reports have been submitted to Finance Committee	11 Schedule C reports submitted to Finance Committee	Preparation & Submission of Schedule C reports	Monthly	Operational	TLM-Fin	3 Schedule C reports submitted	3 Schedule C reports submitted	3 Schedule C reports submitted	3 Schedule C reports submitted	3 Schedule C reports submitted	Acknowledgement of receipt for MM & Mayor	
Asset management	To ensure effective financial management & accountability in compliance with applicable regulations	Number of asset updates conducted	N/A	12 Updates	Updating asset register to ensure compliance with GRAP	Monthly	Operational	TLM-Fin	3 Updates	3 Updates	3 Updates	3 Updates	3 Updates	Detailed updated asset register submitted to the MM	
Asset management (Inventory)	To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of inventory count conducted	5 Inventory count	12 Inventory counts (Carne, diesel, water)	Verification & inventory list compilation	Quarterly	Operational	TLM-Tech	3 Inventory count	3 Inventory counts	3 Inventory count	3 Inventory count	3 Inventory count	Report on the stock count inventory list	
Clean audit	To ensure effective financial management & accountability in compliance with applicable regulations	Percentage responses to all internal & external queries	100% Responses to audit queries	All quarterly audit queries responded	Responding to all queries raised by the internal & external auditors	Quarterly	Operational	All departments	Quarterly audit queries responded to	Quarterly audit queries responded to	Quarterly audit queries responded to	Quarterly audit queries responded to	Quarterly audit queries responded to	Register of queries & responses provided	



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Expenditure	To ensure effective financial management & accountability in compliance with applicable regulations	Percentage spent on conditional grants	100% Spent on conditional grants	100% Spending on Grants as per DoRA conditions	Ensuring that the conditional grants is spent in line with DoRA	Jun-16	Operational	TLM-Fin	N/A	N/A	N/A	100% Spending on Conditional Grants	Updated conditional register or expenditure vouchers
Expenditure	To ensure effective financial management & accountability in compliance with applicable regulations	Percentage spent on conditional grants	100% Spent on conditional grants	100% Spending on Grants as per DoRA conditions	Ensuring that the conditional grants is spent in line with DoRA	Jun-16	Operational	TLM-Tech	N/A	N/A	N/A	100% Spending on Conditional Grants	Updated conditional register or expenditure vouchers
Expenditure	To ensure effective financial management & accountability in compliance with applicable regulations	Percentage of creditors paid within 30 days	95% of creditors paid within 30 days	95% of all creditors paid within 30 days	Payment of creditors within 30 days upon receipt of relevant invoices	Monthly	Operational	TLM-Fin	95% creditors with valid invoices paid within 30 days	95% creditors with valid invoices paid within 30 days	95% creditors with valid invoices paid within 30 days	95% creditors with valid invoices paid within 30 days	Quarterly register of creditors paid.
Expenditure	To ensure effective financial management & accountability in compliance with applicable regulations	Number of VAT returns submitted to SARS	All returns were submitted to SARS	12 VAT returns made	Completion of VAT returns & submission to SARS	Monthly	Operational	TLM-Fin	3 VAT returns submitted to SARS	3 VAT returns submitted to SARS	3 VAT returns submitted to SARS	3 VAT returns submitted to SARS	Quarterly VAT returns acknowledgement
Expenditure	To ensure effective financial management & accountability in compliance with applicable regulations	Number of EMP201 returns submitted to SARS	All returns were submitted to SARS	12 EMP201 returns made	Completion of EMP201 PAYE/ UIF/ SDL returns & submission to SARS	Monthly	Operational	TLM-Fin	3 EMP201 returns submitted to SARS	3 EMP201 returns submitted to SARS	3 EMP201 returns submitted to SARS	3 EMP201 returns submitted to SARS	Quarterly EMP201 returns acknowledgement
Supply Chain Management	To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of SCM implementation policy reports	Report not submitted	3 SCM implemented on reports	Preparation of the SCM implementation report	Quarterly	Operational	TLM-Fin	N/A	1 SCM report submitted	1 SCM report submitted	1 SCM report submitted	Quarterly SCM Policy implementation report submitted to the MM
Supply Chain Management	To ensure effective financial management & accountability in compliance with applicable regulations	Number of supplier database updates conducted	Updates conducted quarterly	3 Updates conducted on the supplier's database	Invitation of suppliers to submit information & capturing of updated supplier's data	Quarterly	Operational	TLM-Fin	N/A	Quarterly update of supplier's information	Quarterly update of supplier's information	Quarterly update of supplier's information	Updated supplier's database submitted to the MM

2015/16 TSWELOPELE LOCAL MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN.

KPA - 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP PRIORITY	IDP GOAL/ OBJECTIVES	KEY PERFORMANCE INDICATOR	2014/15 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION	
									1ST	2ND	3RD	4TH		
Council Affairs	To create & build a sustainable performance management excellence aligned to institutional needs	Developed SDBIP for 2016/17	2014/15 SDBIP	Approved SDBIP by the Mayor	Development of the Municipal 2016/17 SDBIP	Jun-16	Operational	TLM-MM	N/A	N/A	Draft SDBIP	Approved SDBIP	2016/17 SDBIP signed by the Mayor	
Council Affairs	To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Annual calendar developed & adopted by Council, EXCO, Sec 80 Comm, Audit Committee, Risk Committee and MPAC	1 Approved annual calendar	Developed & approved annual calendar of council meetings	Development & adoption of Council meeting schedule	Sep-15	Operational	TLM-Corp	Council approved calendar of meetings	N/A	N/A	N/A	Approved calendar of council meetings	
Council Affairs	To ensure the mainstreaming of transversal issues	Implementation of the mainstreaming transversal programme	N/A	1 Programme/ Plan developed	Implementation of mainstreaming transversal programme	Quarterly	Operational	TLM-Corp	1	1	1	1	Quarterly Implementation reports	
Ward Committee	To promote the facilitation of community & stakeholder involvement in municipal affairs	Number of ward committee meetings conducted	8 Ward Committees meetings	8 Ward Committees meeting	Ward committee meetings	Quarterly	Operational	TLM-Corp	8 Meetings	8 Meetings	8 Meetings	8 Meetings	Attendance registers	
Internal Audit	To create & build a sustainable performance management excellence aligned to institutional needs	Number of audit committee meetings held	4 Meetings	4 Meetings	Audit Committee Meeting to advise council on governance issues	Quarterly	Operational	TLM-MM	1	1	1	1	Minutes & attendance registers of the Audit Committee & reports submitted to Council	
Risk Management	To build a risk conscious environment that is supported by strategies to identify & mitigate potential risks	Number of Risk Management Committee Meetings held	5 Meetings	04 Meetings	Risk Management Committee Meeting to assess the risk register	Quarterly	Operational	TLM-MM	1	1	1	1	Minutes & attendance registers of the Risk Management Committee	
Labour relations	To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of LLF Meetings conducted	N/A	4 Meetings	Development, approval of meeting schedule & conducting meetings	Quarterly	Operational	TLM-Corp	Schedule of meetings approved & a meeting held	1 Meeting	1 Meeting	1 Meeting	1 Meeting	Approved Schedule of meeting, minutes & attendance registers