TSWELOPELE LOCAL MUNICIPALITY

FS 183

CIVIC CENTRE, BOSMAN STREET

BULTFONTEIN, 9670

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Www.tswelopele.gov.za



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

2015-16

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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

Implementation Plan

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

Approved by:

Mavor

107/2015

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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

мотто

"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:

- 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
- Detailed capital works plan broken down by ward over three years

FINANCIAL INFORMATION

PART TWO

Operating revenue projection by Vote

Revenue by Vote

Description		t				Budget Ye	Budget Year 2015/16						Medium Tern	Medium Term Revenue and Expenditure Framework	Expenditure
R thousand	July	August	Sept	October	November	December	January	February	March	April	Мау	June	Budget Year 2015/16	Budget Year Budget Year Budget Year 2015/16 +1 2015/17 +2 2017/18	Budget Year +2 2017/18
Revenue by Vote															
Vote 1 - Executive and Council	1	183		3,000	2,360	0	0	0	1,428	0	0	1	6,971	3,250	3,660
Vote 2 - Budget and Treasury Office	5,986	930 ;	I.	1	ı	1	ı	ī	26				6,942	7,200	7,300
Vote 3 - Community and Social Services	-	_	15	2,472	ω		1					1	2,490	2,565	2,615
Vote 4 - Public Safety	1,			50	75	215	200			188	15	1,162	1,905	1,910	1,962
Vote 5 - Sport and Recreation	- ,	-	L.	-	ı	8,	ľ	1	ı	- 7	ı	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	898	1,335	460	460	460	12,773	460	460	1,885	24,225	24,100	23,500
Vote 8 - Road Transport	-			-	ı	-	114	-	_	1	į.	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	460	435	21,011	22,000	22,250
Vote 10 - Electricity	13,224	2,366	2,259	2,396	8,141	3,266	2,956	2,026	2,660	2,900	2,695	8,240	53,128	51,200	52,000
Vote 11 - Corporate Services			5,986	1		3,601	1	-	2,370			501	12,457	12,920	13,155
Total Revenue by Vote	31,201	4,634	9,112	8,867	23,124	8,928	5,444	7,757	20,170	4,350	3,974	23,780	151,339	149,145	150,814

Operating expenditure projection by Vote

Description						Budget Year 2015/16	er 2015/16					m. v \	Medium Term	n Revenue and Framework	Medium Term Revenue and Expenditure Framework
R thousand	July	August	Sept.	October	November	Decem ber	January	February	March	April	May	June	Budget Year 2015/16	Budget Year Budget Year Budget Year 2015/16	Budget Year +2 2017/18
Vote 1 - Executive and Council	2,370	126	266	327	3,257	532	126	256	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	2,686	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	265	216	160	160	133	0	2,364	2,370	2,425
Vote 5 - Sport and Recreation	l •	_	ı	ı	1	1	1	-	1	1	1	-	1	-	-
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	1,589	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	4,896	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	1,784	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
Total Expenditure by Vote	11,446	11,442	8,757	9,297	14,310	10,609	9,254	6,401	11,324	12,042	10,474	37,205	152,561	154,420	157,533

Operating expenditure projection by type

Total Expenditure	Loss on disposal of PPE	Other expenditure	Transfers and grants	Contracted services	Other materials	Bulk purchases	Finance charges	impaiment	Debt impairment	Remuneration of councillors	Employee related costs	Expenditure By Type	R thousand	Description
114,316	ı	25,130	ı	1	ı	24,839	1,998	19,753	6,260	3,670	32,664		Audited Outcome	2011/12
125,674	67	27,689	1	ı	1	28,338	3,587	19,331	4,113	4,025	38,525		Audited Outcome	2012/13
118,997	12	35,365	1	727	5,812	25,919	4,066	ı	2,501	4,467	40,128		Audited Outcome	2013/14
113,522	ı	30,295	ı	1	5,870	22,100	2,082	1	2,501	4,794	45,881		Original Budget	
124,631	ı	34,881	ı	I	5,869	24,849	2,082	ı	2,501	4,794	49,656		Adjusted Budget	Current Y
124,631	ı	37,555	1	ı	5,870	22,174	2,082	1	2,501	4,794	49,656		Full Year Forecast	Current Year 2014/15
121,957	ı	34,881	1	1	5,870	22,174	2,082	1	2,501	4,794	49,656		Pre-audit outcome	
152,561	1	33,790	2,820	1,500	7,635	26,750	2,008	19,669	2,501	5,331	50,557		Budget Year 2015/16	2015/16 Mediu
154,420	1	27,635	4,500	1	8,398	30,625	2,008	19,624	2,501	5,651	53,477		Budget Year +1 2016/17	m Term Revenue
157,533	I	22,264	4,680	ı	9,238	35,068	2,008	19,099	2,501	5,990	56,686		Budget Year +2 2017/18	2015/16 Medlum Term Revenue & Expenditure Framework

Revenue projections by Source

Description	2011/12	2012/13	2013/14		Current Year 2	ar 2014/15		2015/16 M	2015/16 Medium Term Revenue & Expenditure Framework	evenue &
	Audited	Audited	Audited	Original	Adjusted	Full Year	Pre-audit	Budget Year	Budget Year : Budget Year Budget Year	Budget Year
T LIVE GITE	Outcome	Outcome	Outcome	Budget	Budget	Forecast	outcome	2015/16	+1 2016/17	+2 2017/18
Revenue By Source										
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		ı	1	ı	ı	1	ı	1	ı	1
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	ı	ı	ı	ı		. 17	1
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			6	0	0	0	0	J.	ı	1
Agency services	1	195	91	ı	ı	1	ı	1	!	
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	l	ı	1	ı	ı		ı	(
Total Revenue (excluding capital transfers and	95,679	108,765	117,274	112,143	122,382	122,382	122,382	130,768	132,596	133,549
The states of the state of the	The state of the s			A THE PERSON OF THE PERSON OF		1			-	

Detailed Capital Works Plan

		17,265	16,549	20,571						Parent Capital expenditure
					1,100	1	General vehicles	Other Assets	Motor Vehicles (Speaker and Mayor) Other Assets	Coucil General
Renew al	4	ı	1	4,500			Transmission & Reticulation	Infrastructure - Electricity	Netw ork	Electricity
							Plant & equipment	Other Assets	Vehicles	Public Works
Renew al		8,500	8,100	7,800	ı	2,500	Roads, Pavements & Bridges	Infrastructure - Road transport	Paving of Roads	Public Works
		ı	ı	ı	800	600	Furniture and other office equipment	Community	Fumiture and Fittings	PMU
Renew ai	38.5	2,750 3&5	2,700	2,610	3,504	4,809	Sportsfields & stadia	Community	Construction of Sports Grounds	Sports Grounds
New		6,015 7	5,749	5,661	19,399	23,400	Transmission & Reticulation	Infrastructure - Sanitation	Construction of Sewerage Network	Sew erage
							Plant & equipment	Other Assets	Equipment	Administration
										List all capital projects
										Parent municipality:
New or renew ai	Ward	Budget Year +2 2017/18	Budget Year +1 2016/17	Budget Year 2015/16	Current Year 2014/15 Full Year Forecast	Audited Outcome 2013/14	ن ن	ယ	Program/Project description	R thousand
Project information	Projec	evenue &	2015/16 Medium Term Revenue & Expenditure Framework	2015/16 M Expe	oulcomes	Prior year outcomes	Asset Sub-Class	Asset Class		Municipal Vote/Capital project

PART THREE
SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS
KPA-1 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Human To Resources & p Development mu	Resources & p Development mu inh	oes pment	ces ement	Human To Resources & p Management mu intr	Human To Resources & p Management mu intr	Human To Resources sur Management ma alig	IDP PRIORITY ID
To enhance human capacity I & productivity within the municipality through the introduction & implementation of systems	To enhance human capacity Number of officials & groductivity within the municipality through the in terms of Workplace introduction & implementation Skills Plan of systems	To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	To enhance human capacity Number of EE Plan & productivity within the municipality through the introduction & implementation of systems	To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	To create & build a sustainable performance management excellence aligned to institutional needs	IDP GOAL/ OBJECTIVES
Number of specialized legislative training conducted	be d	Number of the Workplace Skills Plan developed	Number of OHASA awareness campaigns conducted		Number of EE reports submitted	Reviewed Organisational PMS Policy & Framework	KEY PERFORMANCE 2014/15 INDICATOR BASELI
N/A	Officials & Councillors trained. 1 Skills Audit conducted for new entrants.	1 Compiled WSP	N/A	1 EE Plan	2 EE reports approved & submitted	1 PMS Policy	E E
3 Specialized legistative training conducted	All officials & Councillors trained as per the WSP	1 Compliant WSP developed	2 OHASA Awareness Campaigns conducted	1 Employment equily plan	2 EE reports approved & submitted	1 PMS Policy & Framework	ANNUAL
Conduct specialized Soptember & training as per OHASA October 2015	Compilation of the Skills Quarterly Audit for new entrants & training to officials & concillors	Compilation and development of the Workplace Skills Plan	Conducting of the awareness workshops on OHASA	1 Development of the Employment Employment Employment Equity equity plan	Developing & submitting the employment equity reports	Reviewed PMS Policy & Framework	SPECIFIC PROJECT/ DELIVERY PROGRAMME TIME FRAM
September & October 2015		Mar-16	August September 2015	Oct-15	Sep-15	Jun-16	DELIVERY TIME FRAME
Operational	operational	Operational	Operational	Operational	Operational	Operational	PROJECT
TLM-Corp	TLM-Corp		TLM-Corp	TLM-Corp	TLM-Corp	TLM-MM	PROJECT
N/A	Training	N/A	2 Awareness conducted	N/A	2	N/A	181
2 AARTO and Machinery	Training	N/A	N/A	1	N/A	N/A	QUARTERL 2ND
1 OHS First Aid	Training	1 Compiled WSP	N/A	N/A	N/A	N/A	QUARTERLY TARGETS 2ND 3RD
N/A	Training	N/A	N/A	N/A	N/A	Reviewal of PMS Policy & Framework	4TH
Reporton trainings & attendance registers	Skills Audit questionnaire & quarterly training reports	Approved WSP	Report of the awareness conducted & attendance registers	Approved Employment Equity Plan	Employment Equity Report submitted to the MM	Reviewed PMS policy	VERIFICATION

KPA - 2 INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY

																					_																		
IDP PRIORIT	Water				and the					recreation lacilities	·				recreation lacilities				A LIBERTY OF	Sanitation																			
IDP GUALT OBJECTIVES	To ensure the sustainable	provision, safeguarding and	improved water supply to	residents	To ensure the sustainable	provision, saleguarding and	improved water supply to	residents	To ensure the sustainable	provision, safeguarding and	improved water supply to	residents	To ensure the sustainable	provision, sateguarding and	improved water supply to	residents	ro ensure the sustainable	ā	residents		To ensure the development	erinancement & upgrade or	Sporting achines willing	incinapany		To ensure the development, Number of sporting	ennancement & upgrading of lacilities upgraded	sporting tacilities within the	municipality			To improve sanitation	facilities in order to allow	effuents to be disposed	winioutariy dariger lowards	community's nearn & ne	environment		
INDICATOR	Phahameno Water	conservation & demand	management leak	repairs	Tikwana Water	conservation & demand	management leak	repairs	Number of Households	with access to a	minimum standard of		Upgraded bulk water	supply		_	se or	Green and	S E C		ed sporting	racilles				g	lacilities upgraded					Water	Treatment Works						
BASELINE	N/A				N/A				N/A				N/A			_			Gradii di ob		N.'A					N/A					L	Work in	progress						
TARGET	All leaks					repaired			12628	Households			water		upgraded	上	le.		Drop Creen		g		acilles			g		upgraded at	Hoopstad		L			Hoopstad					
PROGRAMME TIME FRAM	Water conservation &	demand management	leaks repaired		Water conservation &	demand management	leaks repaired		Water provision				Upgrading of Bulk	Water Supply			Regular Sampling,	dssessilells or	quality reports		Upgrading of Sporting	facilities at Phahameng				Upgrading of Sporting	facilities					Upgrading of WWTW at Dec-15	Hoopstad						
TIME FRAME	Ouarbriv				Quarterly				16 -nu				Jun-16				Jun-16				Jun-16					Jun-16						Dec-15							
PROJECT	RAM ACID	(DWS)			ACIP (DWA)				Operational				R10m				Operational				R1.1m (MIG)					R1.2m (MIG)						R5m (MIG)							
PROJECT	DWG & TI M Ougraph	Tech			DWA & TLM	Tech			TLM-Tech				TLM-Tech			L	I LM- I ech				TLM-Tech					TLM-Tech						TLM-Tech							
121	Quarterly	reports of	leakage	repaired	TLM Quarterly	reports of	leakage	repaired					Project	progress		submitted	N/A				N/A					A/N					L	Project	čń	report	submitted				
QUARTERLY TARGETS	Ougraphy	reports of		repaired	Quarterly	reports of	eaks	repaired	N/A				Project	progress		submitted	N/A				N/A					N/A					L	Close out	report						
Y TARGETS	Cliarbolic	reports of		Dag.		reports of	leaks	repaired	_			L	Project	čii	report	submitted	N/A				N/A					/A/N		_				N/A	_						
		reports of		repaired	Quarterly	_	leaks	repaired				L	Project	Ö	report	submitted	Б		Drop status	achieved	Appointment .	letter of the	contractor			Appointment		contractor				N/A				-			_
MEANS OF VERIFICATION	Donostofinata	leakage repairs	approved by the	HOD	Report of water	leakage repairs	approved by the	HOD	Detailed report	submitted to the	HOD on water	provision	Progress report	and Close out	report		Assessment	results & water	quality reports		Appointment	letter of the	contractor and	rie experiorare	June 2016	Appointment	letter of the	contractor and	the expenditure	report as at 30	June 2016	Close outreport	on the	upgrading of the	WWTW	submitted to	COGTA and	acknowledgment	of receipt.

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

attendance register										brum conducted	operatator	Management
 Reports and 	N/A	1	N/A	TLM-Com	Operational	Quarterly	Conducting meetings	2 reports	2 meetings	Number local transport	To capacitate local transport Number local transport	Traffic
0 %	School & Tikwana High)									conducted at schools	awareness campaigns	
2 (Hoopstad Quarterly Farm awareness	2 (Hoopstad 2 Farm	2 (Haarlebees	2 (Sommervill	TLM-Com	Operational	Quarterly	Conducting of awareness campaigns	4 8 Schools		Number of road safety awareness campaigns	To capacitate learners on road safety through	Traffic Management
1 Quarterly reports of campaigns and activities undertaken				TLM-Com	Operational	Quarterly	Conducting awareness campaigns	Environment campaigns al Awareness Campaigns & activities conducted	N/A	Number of environmental management awareness campaigns & activities conducted	io educate & disseminate information through campaigns on environmental issues	Environmental
4 Reports	4	4	4	TLM-Com	Operational	Weekiy	Waste collection and disposal	48 Waste collection services rendered to all formal residential areas	N/A	Collection of house to house domestic waste removal to all formalized residential area	To ensure the provision of Collection of house domestic treat recover and dispose removal to all for waste in a manner consistent residential area with applicable regulations.	Solid waste
3 Reports Sumited	ω	ω.	చ	TLM-Com	Operational	Monthly	Number of reports submitted to the National Waste Information System	12 Reports to fre National Waste Information system	N/A	Reporting to the National Waste Information system	To ensure the provision of facilities that are adequate to treat, recover and dispose waste in a manner consistent with applicable regulations.	Solid waste
N/A Äpproved Waste Management By Law	Approval of N	Public Participation processes	Draft Submitted to Council	TLM-Cam	Operational	1 Waste	Development of the Waste Management By- Law	Developme nt of he Waste Managemen (By-Law	N/A	Development of the Waste Management By- Law	To ensure the provision of facilities that are adequate to treat, recover and dispose waste in a manner consistent with applicable regulations.	Solid waste
Approval of Integrated Waste the Management Integrated Plan Approved Waste by Council Managemen t Plan	Developed # Integrated # Waste Managemen # tPlan t	N/A	N/A	TLM-Com	Operational	1 Plan developed	Integrated Development of he Waste Integrated Wasted Management Plan t Plan	Integrated Waste Managemen tPlan	N/A	Development of Integrated Waste Management Plan	To ensure the provision of facilities that are adequate to treat recover and dispose waste in a manner consistent with applicable regulations.	Solid waste

Human Sewement			Building control	Building control	Building control	Disaster Management	Disaster Management	Management
about consumer education	database of human settlement and erven waiting lists	l o capacitate communities building regulations through awareness campaigns	To capacitate communities on building regulations through awareness campaigns	To ensure the provision of accurate reporting on building inspections conducted	To maintain the database of building plans submitted	To capacitate communities and learners on disaster management through awareness campaigns	To coordinate, implement and manage the disaster related issues with retevant stakeholders	National Road Traffic Act submitted inclusive of roadblocks, warrants, & screening of cars conducted
settlement consumer education conducted	human settlement and erven waiting list	Number of workshop conducted for local for local builders with NHBRC on construction	Number of building regulations awareness conducted	Detailed report reflecting the approval of building plans and inspections.	Number of updated building plan register	Number of disaster management awareness conducted	Number of meetings conducted for Local Disaster Advisory Forum	submitted inclusive of roadblocks, warrants, & screening of cars conducted
N/A	NiA	N.A	N/A	N/A	1 Updated register	N/A	N/A	12 Reports
Workshops conducted	aiting list		Awareness campaigns conducted	12 Detailed reports	12 Updates register	16 Awareness Campaigns condcuted	4 Meetings conducted	12 Keports
Consumer education	updating the waiting list	Workshop conducted in collaboration with NHBRC	Building regulation awareness campaigns	Preparation & consolidation of the report	Updated register	Conducting Structural Fire, Fire awareness, Veld Fires & climate change and droughts	Conducting meetings	Preparation & submission of reports
Quarterly	Quareny	Dec-15	Quarter	Quarterly	Quarterly	Quarterly	Quarterly	Charery
Operational	Operational	Dec-15 Operational	Operational	Operational	Operational	Óperational	Operational	Operational
TLM-Com	i EM-Com	TLM-Com	TLM-Com	TLM-Com	TLM-Com	TLM-Com	TLM-Com	I LM-Com
2	3 Updated list		1	ω	ω	4	_	3 Reports
N/A	3 Updated list			ယ	ယ	4	_	3 Reports
2	list	orkshops		ω	ω	4	_	3 Reports
N/A	list		_	ω	ω	4	_	3 Reports
Attendance register and	Updated waiting	report on worshops conducted and attendance register	Report for awareness campaigns conducted quarterly	Detailed quarterly report	Updated building plans register	Report for awareness campaigns conducted quarterly	Minutes, Invitations & attendance registers	Consolidated reports reflecting traffic division activities

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

KPA - 3 LOCAL ECONOMIC DEVELOPMENT

	alleviation		LED and Poverty alleviation	Governance	LED and Poverty alleviation	IDP PRIORITY
& poverty reduction	I o promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, employmen	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, employment, employment, employment, employment, employment, & poverty reduction	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, employment, employment, employments by poverty reduction	IDP GOAL/ OBJECTIVES
	Number of LED Forum meetings facilitated at Hoopstad	Number of LED Forum meetings facilitated at Bultontein	Number of updated vendor databases	Number of By-laws developed	Reviewed and approved LED Strategy	KEY PERFORMANCE 2014/15 INDICATOR BASEL1
	N/A	N/A	N/A	N/A	N/A	M.
	4 LED Frorum Fro	4 LED Forum Meetings facilitated	1 Updated vendor database	1 approved By-Law	1 LED Strategy reviewed and Approved.	ANNUAL TARGET
	Facilitation of LED Forum Meetings	Facilitation of LED Forum Meetings	Ensuring updates on the vendor database	Development of Control of Street Vendors, of Street Vendors, Peddlers or hawkers By-Law and Fine list	Review of the LED Strategy	SPECIFIC PROJECT/ DELIVERY PROGRAMME TIME FRAM
	Quarterly	Quarterly	Sep-15	Jun-16	Jun-16	TIME FRAME
	Operational	Operational	Operational	Jun-16 Operational	Operational	PROJECT BUDGET
	TLM-Com	TLM-Com	TLM-Com	TLM-Com	TLM-Com	PROJECT DRIVER
	_	<u> </u>	1 Database	Submission of draft to Council	N/A	181
			N/A	Public Participation	NA	QUARTERL 2ND
	_		N/A	approval of N/A the By-law by Council	Stabgy	QUARTERLY TARGETS 2ND 3RD
		_	N/A		Strategy approval	4TH
	Minutes and attendance registers of meetings	Minutes and attendance registers of meetings	Database of all vendors	Approved Control of Street Vendors, Peddlers or hawkers By-law and Fine list	Reviewed and approved LED Strategy with Council resolution	WERIFICATION

			alle	allev	allev	allev
alleviation	LED and Poverty		LED and Poverly alleviation	LED and Poverly alleviation	LED and Poverty alleviation	LED and Poverty alleviation
shared economic growth & development in partnership with sakeholders to maximize growth, employment, employment, empowerments & poverty reduction	To promote the sustainable shared economic growth &	development in partnership with stakeholders to maximize growth, employment empowerments & poverty reduction	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, employment, employment empowerments & poverty reduction	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment empowerments & poverty reduction	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, employmen
Association meetings facilitated at Bullfonlein	Number of Hawkers	at Hoopstad	Number of Agri-Forum meetings facilitated at Builtontein	Number of Agri-Forum meetings facilitated at Hoopstad	Number of Business Forum meetings facilitated at Bultontein	Number of Business Forum meetings facilitated at Hoopstad
5	N/A		N/A	N/A	N/A	N/A
Association Meetings facilitated	1 Hawkers	established	4 Agri- Forum Meetings acillated	2 Agri- Forum Meetings facilitated	4 Business Forum Meetings facilitated	4 Business Forum Meetings facilitated
Association Meetings	Facilitation of Hawkers	establishment	Facilitation of Agri- Forum Meetings	Facilitation of Agri- Forum Meetings	Facilitation of Business Forum Meetings	Facilitation of Business Forum Meetings
(See 197	Mar-16		Quarterly	Quarterly	Quarterly	Quarbrly
Che and and an	Operational		Operational	Operational	Operational	Operational
	TLM-Com		TLM-Com	TLM-Com	TLM-Com	TLM-Com
	N/A			N/A	_	-
_	N/A			<u>.</u>		
_	1	established		N/A		
	N/N		_		<u>.</u>	ے
altendance registers of meetings	Detailed report	establishment of the hawkers association	Minutes and attendance registers of meetings	Minutes and attendance registers of meetings	Minutes and attendance registers of meetings	Minutes and attendence registers of meetings

_					
LED and Poverly alleviation			LED and Poverty alleviation	LED and Poverly alleviation	alleviation
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment employment empowerments & poverty reduction	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, employmen	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, employmen	o promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, employment
Assistance provided to cooperatives	Assistance provided to emerging farmers	Number of site visits conducted at Tswaraganang Cooperative Project	Number of site visits conducted at Itshokele Project	Number of Commonage N/A Committee meetings facilitated at Hoopstad	Number of Commonage N/A Committee meetings facilitated at Buttontein
N/A	N/A	N/A	N/A		N/A
1 Cooperative assisted with equipment	6 Agricultural equipments	4 Site visits of the project	4 Site visits Monitor of the project project	2 Commonag e Committee e Committee Meetings facilitated	Commonag e Committee Meetings faciliated
Assistance of Cooperative equipment to the assisted with cooperative equipment	Assistance provided to emerging farmers	Monitoring of Tshwaraganang Cooperative project	Monitaring of Ishokele I praject	Facilitation of Commonage Committee Meetings	4 Facilitation of Commonag Commonage e Committee Committee Meetings Meetings facilitated
Dec-15	Sep-15	Quarterly	Quarerly	Quarterly	Quarterly
Dec-15 Operational	Sep-15 Operational	Operational	Operational	Operational	Operational
TLM-Com	TLM-Com	TLM-Com	TLM-Com	TLM-Com	TLM-Com
N/A	6 Agricultural equipments			N/A	
1 Cooperative empowered	N/A		_	_	_
N/A	N/A	->	ے	N/A	_
N/A	N/A	_			
Detailed report on the provision of equipment to the cooperative	Delivery note and acknowledgeme nt of receipt signed off.	Sile visits reports	Site visits reports	Minutes and attendance registers of meetings	Minutes and attendance registers of meetings

Arts and culture	Arts and culture	Arts and culture	LED and Poverty alleviation
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, employment, employment, boverty reduction	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, employmen	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, employment, employment, eduction	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction
Number of arts and crafters exposed and marketed	Number of exhibition shows for Tswelopele Arts and Crafters organized	Number of databases for Arts and Crafters updated	To market Tswebpele Municipality at Tourism Indaba
N/A	N/A	N/A	N/A
13 arts and crafters exposed and marketed	1 Exhibition show organized	1 Detailed updated database of Arts and Crafters	1 Tourism Indaba Event attended
Marketing and exposure of arts and crafters in tourism events	Conducting the Tswelopele Arts and Crafters exhibition show	Updating the database with new information	Marketing of Tswelopele Municipality Multi media broacher at Tourism Indaba
Dec-15	Dec-19	Sep-1	Jun-1
Dec-15 Operational	Dec-15 Operational	Sep-15 Operational	Jun-16 Operational
TLM-Com	TLM-Com	TLM-Com	TLM-Com
N/A	N/A	1 Database	NIA
13 Crafters marketed	ے	N/A	N/A
N/A	N/A	N/A	N/A
N/A	N/A	N/A	1 Event attended
Detailed report of arts and crafters marketed signed by the Director.	Exhibition reports signed by the Director	Updated database signed by the Director	Report of the Tourism Indaba signed by the Director

KPA - 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

		Management	Revenue	:			Management	Revenue	i		Management	Revenue				Budget				Budget						Budget					Budget		IDP PRIORITY
regulations	in compliance with applicable Committee Meetings	management & accountability Enhancement	To ensure effective financial		regulations	in compliance with applicable Valuation roll for	management & accountability Supplementary	To ensure effective financial	regulations	in compliance with applicable register	management & accountability updated indigent	To ensure effective financial	regulations	in compliance with applicable	management & accountability adjustment	To ensure effective financial	regulations	in compliance with applicable budget	management & accountability & approved municipal	To ensure effective financial			regulations	in compliance with applicable Review Process Plan	management & accountability budget timelines & IDP	To ensure effective financial		regulations	in compliance with applicable approved by Council	management & accountability related policies	To ensure effective financial		IDP GOAL/ OBJECTIVES
conducted	Committee Meetings	Enhancement	Number of Revenue		approval							Developed and				Submitted budget		budget		Compiled, consolidated						Approved schedule of			approved by Council	related policies	Number of budget	INDICATOR	KEY PERFORMANCE 2014/15
			A/N	2013/2014 - 2016/2017		Financial	roll for	Valuation	L		Indigent	1Updated		adjustment	budget	Approved			budget	Approved		Plan	IDP Process times & IDP		timelines &	Budget			By Council	Approved	10 Policies	DAJELINE	2014/15
			4 Meetings		valuation roll	ary	Supplement	_		register	indigent	Updated	adjustment	budget	approved	1 Council	budget	municipal	approved	1 Final	plan	process	times & IDP	schedule	budget	Approved					10 Policies	IAKUEI	ANNUAL
			Meeting			valuation roll	Supplement supplementary	Development of the			verification	Indigent registration &	adjustment	prepare budget	from departments to	Consolidation of inputs		Municipal Budget	consolidated into Final	Studni tegbud franc				Process Plan	timelines & IDP	Preparation of budget				related policies	Review of budget	PROGRAMME	SPECIFIC PROJECT/ DELIVERY
			Quarterly					Sep-15				Jun-16				Feb-16				Jun-16						Aug-15					Jun-16	IIME FRAME	DELIVERY
			Operational					Operational				R 200 000 TLM-Fin				Operational				Operational						Operational					Operational	BUDGET	PROJECT
			TLM-Fin					TLM-Fin				TLM-Fin				TLM-Fin				TLM-Fin						TLM-Fin					TLM-Fin	DRIVER	PROJECT
			_		르	ry valuation	supplementa	Approved				N/A				N/A				N/A			plan	IDP process	schedule &	Budget					N/A	181	
			_					N/A				N/A				N/A				N/A						N/A					N/A	2ND	QUARTERLY TARGETS
			_					N/A				N/A	adjustment	budget	approved	Council				N/A						N/A					N/A	3RD	Y TARGETS
								N/A	G	redister	indigent	Approved				N/A		by Council	approved	Budget						N/A	by Council	approved	and	reviewed	10 Policies	記	
200	ranistare	allendance	Minutes and				valuation roll	Supplementary			(Indigentregister	resolution	budget & council	adjustment	Detailed		resolution	& Council	Detailed budget		resolution	plan and council	& IDP process	budget schedule	Approved		10 policies	approving the	resolution	Council	VERIFICATION	MEANS OF

nent lent lent lent lent lent lent lent	s of receipt	10											applicable legislations	
rest in consume sectors animally recommission revenues Currently I consumers with applicable increased of consumers insulation for consumers bland incomplant as a consumbably consumers bland incomplant as consumbably consumers in complant as consumbably consumers bland incomplant as consumbably consumers of impostable incomplant as consumbably consumers bland incomplant as consumbably consumers bland incomplant as consumbably consumers bland incomplant as consumbably consumers in applicable incomplant as consumbably considered in consumers bland in consumers b	acknowledgment	n) =				•	•		section 71 reports			stakeholders		
In consultant extraction in controllage of controllage of increased publication in collection rate in equilibrium with applicable increased of consultants (10% of collection rate inquilibrium with applicable increase) and increased of consultants (10% of collection rate inquilibrium with applicable increase) and increased inquilibrium with applicable increases. To ensult indiagement & accountability form b NERSA for term if have been of D-Forms alternated of period in preparation. D-Forms alternated publication in the period increases and d-Forms alternated of D-Forms alternated period increases. To ensult indiagement & accountability form b NERSA for term if have been of D-Forms alternated period increases. Increasing in period in the period in the period displaced in the period in the period of D-Forms alternated period in the period of D-Forms alternated of D-Forms alternated period in the period of D-Forms alternated increases. Increasing in the period of D-Forms alternated increases alternated increases. Increasing in the period of D-Forms alternated increases. Increasing in the period of D-Forms alternated increases. Increasing in the period of D-Forms alternated increases. Increasing increased increases alternated increases. Increasing in the period of D-Forms al	12 Section 71	\Box		3 Reports		TLM-Fin	Operational	Monthly	Preparation & submission of 12		12 Reports	Number of section 71 reports submitted to		Reporting
the management & accountebility Collection freewards in complaints with applicable in complaints with applicable in control of the control of	- Gan			g						d	updated at year-end			
regulations describe fractional Percentage of reviewable Currenamy (7% crabe regulations) (24% crabe) (25% crabe)	nditional		•	grants	'					register	grans	egister	regulations	
t menagement & accountability clocked increased clares in compliance with applicable increased placed in controlled submitted applicable. To ensure effective financial Submitted application. Different increased regulations. To ensure effective financial Submitted application. Different increased regulations. To ensure effective financial Submitted application. Different increased regulations. To ensure effective financial Submitted application. Different increased regulations. To ensure effective financial Submitted application. Different increased sequence of the point increased sequence is accountability from to the submitted application. Different increased sequence is accountability from the NERSA for teriff have been of Different submitted. Different submitted application. Different submitted application	ofother			conditional	∞nditional			updates	the register	ted.	Conditional	conducted on other	management & accountability	Management
regulations with applicable increased or incorregation of the complainment of accombibility of incorregation of the complainment of the complainme	Updated register	_L	1 Updated	1 Updated	1 Updated	TLM-Tech		Quarterly	Continuous update on	_	Other	Number of updates	To ensure effective financial	Revenue
t management & accountability Collected Increased of Indexton Collection Coll		monning		The state of the s										
t management & accountability Consumers billed in compliance with applicable increased and placed increased of the billing of consumers billed increased shows financial Percentage of consumers billed increased in compliance with applicable increases in compliance with applicable increases. Submission Preparation & D.Forms Submission of D.Forms Submis		monthly	monthly	monthik							year-end	4		
t management & accountability Center in Consideration Collection C		register		register	renieter					redister	updated at	register		
terrinagement & accountebility coincadd increased collection. Collection rabb To ensure efficience with applicable increases of consumers billed consumers billed increases in compliance with applicable increases. To ensure efficience increased application. Dury of consumers billed consumers billed increases. To ensure efficience increases. To ensure efficie	ofgrants			FMG	G			updates	me register	Desic	grants	conditional grants		Managalient
rent in compliance with applicable of collected increased ordered in compliance with applicable of collected increased ordered in compliance with applicable in compliance with applicable in compliance with applicable monthly of the billing of consumers billied on compliance with applicable monthly of the billing of consumers billied on compliance with applicable monthly of the billing of consumers billied on compliance with applicable monthly of the billing of consumers billied on compliance with applicable monthly of the billing of consumers billied on compliance with applicable increases submitted by NERSA application to NERSA for tariff have been of Di-Forms of the compliance with applicable increases submitted to NERSA application	Updated register:	G,		3 MSIG,		TLM-Fin	Operational	Quarterly	Continuous update on	S	Conditional	Number of updates		Revenue
terioriage in control applicable increased inc	0000		Treasury										_	
t management & accountability Collected increased onlection of the Script (rabe) on collection in compliance with applicable prophilips on survival prophilips of the script (rabe) on survival prophilips of the script (rabe) on survival prophilips on su	zi ihmission		of patiending						National Treasury		submitted		in compliance with applicable	
t independent & accountability consumers billed in compliance with applicable protective inactive in compliance with applicable protection. To ensure effective financial submitted applicable increases in compliance with applicable increases in compliance with applicable increases. To ensure effective financial submitted applicable increases in compliance with applicable increases. To ensure effective financial submitted applicable increases. To ensure effective financial submitted applicable increases. To ensure effective financial submitted application. To ensure effective f	olan & proof of		Activity Plan						the Activity Plan to	blan	Plan	plan submitted	management & accountability	Management
to ensure elective inancial percentage of expensive collection collection rate in compliance with applicable monthly consumers billed regulations. To ensure effective financial Submitted application of regulations with applicable increases regulations. To ensure effective financial Submitted application of the billing of consumers billing of consumers. Submitted to NERSA for tariff have been of D-Forms submission of D-Forms of D-Forms of D-Forms submission of D-Forms of D-F	Submitted activity		MSIG	N.Y	N/A	TLM-Fin	Operational	Apr-16	Preparing & Submitting	1 FMG	FMG Activity	Number FMG activity		Revenue
tensure effective financial percentage of revenue of collection collection rate regulations. To ensure effective financial percentage of rate is 65% rate regulations. To ensure effective financial submitted application of consumers billed regulations. To ensure effective financial submitted application of consumers billed regulations. To ensure effective financial submitted application of consumers in compliance with application of consumers of fictive financial submitted in creases submitted in consumers of fictive financial submitted in creases submitted in consumers of fictive financial submitted in creases submitted in creases submitted in consumers of fictive financial submitted in creases submitted	0001100001		COGTA										regulations	
regulations with applicable in compliance with applicable regulations. To ensure effective financial Percentage of the properties of the point of the billing of the properties of the properti	pian exprouron		cubmillad to						COGTA		submitted		in compliance with applicable	
In compliance with applicable regulations To ensure effective financial one with applicable increased regulations To ensure effective financial Submitted application To ensure effective fi	plan & proof of		Activity Plan	N.	30		Contraction	ť	the Activity Plan to		Activity Plan	plan submitted	management & accountability	Management
regulations To ensure effective financial polication compliance with applicable in compliance with applicable regulations To ensure effective financial Percentage of regulations To ensure effective financial comments billed regulations To ensure effective financial polication of the billing of consumers billed regulations To ensure effective financial submitted application port of the billing of consumers billed regulations To ensure effective financial submitted application of the billing of consumers billing of consumers billed regulations To ensure effective financial submitted application of the billing of consumers of the point of the port of the	Cubrished against	1	MSIG	N/A	۸/۱۸	TI M.Fin	Operational	Apr-16	Preparing & Submitting	1 MSIG	MSIG	Number MSIG activity		Revenue
In compliance with applicable regulations To ensure effective financial submitted application in compliance with applicable regulations To ensure effective financial submitted application of consumers billed of consumers billed application of consumers billed of consumers billed on surversed accountability brint to NERSA for tartiff have been of consumers submitted in compliance with application of preparation of consumers submitted on NERSA application on NERSA ap	Form)										timeously		regulations	
regulations To ensure effective financial regulations To ensure effective financial management & accountability of effective financial submitted applicable increases To ensure effective financial Submitted application To ensure effective fi	formulated D-								application to NERSA		submitted	increases	in compliance with applicable	
reent management & accountability collected increased rate is 65% rate To ensure effective financial Percentage of the policable regulations To ensure effective financial Pomble in compliance with applicable rate is 65% rate To ensure effective financial Pomble in compliance with applicable rate is 65% rate To ensure effective financial Submitted application To ensure effective financial Submitt	submission			submission					submission of D-Forms		have been	form to NERSA for tariff	management & accountability	Management
regulations with applicable reased in creased in compliance with applicable regulations. To ensure effective financial percentage of real is 65% rate regulations. To ensure effective financial submitted application and application in compliance with applicable regulations. To ensure effective financial submitted application of D-Forms regulations. To ensure effective financial submitted application in compliance with applicable increases in compliance with applicable regulations. To ensure effective financial submitted application in compliance with applicable increases in compliance with application of D-Forms submitted application in compliance with application in co	Proofof		N/A	First	N/A	TLM-Tech	Operational	Oct-15	Preparation &	Submission	D-Forms	Submitted application		Revenue
In compliance with applicable regulations in compliance with applicable regulations. To ensure effective financial representage of revenue of collection in compliance with applicable rabe in compliance with applicable rabe of regulations. To ensure effective financial representage of regulations. To ensure effective financial submitted application billed regulations. To ensure effective financial submitted application billed regulations. To ensure effective financial submitted application billed regulations. To ensure effective financial submitted application box RERSA for tariff have been of D-Forms submitsion of D-Forms submitsion box NERSA application to NERSA application to NERSA is submitsion by NERSA application to NERSA a	500000								:		timeously		regulations	
In compliance with applicable regulations To ensure effective financial submitted application To ensure effective financial submitted applicati	and attachment							,	application to NERSA		submitted	increases	in compliance with applicable	
nent management & accountability collected increased in compliance with applicable rate is 65% rate regulations. To ensure effective financial recreased increased collection in compliance with applicable rate is 65% rate. To ensure effective financial Percentage of revenue collection collection rate of collection rate in compliance with applicable in compliance with applicable monthly on the billing of consumers billed regulations. To ensure effective financial Submitted application D-Forms Submission Preparation & Oct. 15 Operational TLM-Fin N/A N/A 75% of collection rate of compliance with applicable of the billing of consumers of the billing of consumers of consume	submission email			submission					submission of D-Forms		have been	form to NERSA for tariff	management & accountability	Management
Increasing revenue Jun-16 Operational TLM-Fin N/A N/A N/A Collection Collection	Proofof		N.A	First	N.'A	TLM-Fin	Operational	Oct-15	Preparation &	Submission	D-Forms	Submitted application	_	Revenue
In compliance with applicable regulations To ensure elective financial rescensed in coreased in contact in compliance with applicable regulations To ensure effective financial regulations Monthly Operational TLM-Fin 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	submitted to the		_		_		_			system				
In censure elective liminical rescensed collection of collection in compliance with applicable regulations To ensure effective financial Percentage of collection of collection rate is 65% rate in compliance with applicable in compliance with applicable of rate is 65% of the collection rate in compliance with applicable in compliance with applicable monthly on the consumers billed in compliance with applicable monthly on the consumers of t	consumers billed									the billing				
In censure elective liminical rescensible collection of collection in compliance with applicable rate is 65% rate To ensure effective financial Percentage of Consolidate Consolidate in compliance with applicable in compliance with applicable consumers billed consumers co	report of		a coor	opoi.	d open					monthly an			regulations	
In censure elective financial Percentage of the file of management & accountability consumers billed consumers by the billed consumers by the billed consumers by the billed consumers by the bil	qualidated		d report	d report	d renort					billed	billed	monthly	in compliance with applicable	
management & accountability collected increased collection in compliance with applicable rate is 65% rate To connections	Detailed		1	1 Consolidat	1 nonelidate	TLM-Fin	Operational	Monthly	Billing of consumers	Consumers	consumers	consumers billed	management & accountability	Management
management & accountability collected increased collection in compliance with applicable rate is 65% rate regulations	MM												To an	Danis
in compliance with applicable rate is 65% trate	collected		•			_				i			regulations	
management & account shifted collected in creased collected collec	on revenue				_				Collection	rate	rata is 65%	CONTROL III ON COOL	in compliance with applicable	G
	Detailed report		N/A	N/A	N/A	I LM-Hin	Operational	Jun-10	collection rate	Collection		mileced increased	management & accountability	Management

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

		management	Supply Chain	2			Mallagement	Supply Chain	2			Expenditure	1			Expenditure						Expenditure						Expenditure				_		Expenditure
regualons	in compliance with applicable conducted	management & accountability database updates	To ensure effective financial	1	applicable legislations	reporting is in line with	non-linancial performance	l o ensure that thancial &	regulations	in compliance with applicable SARS	management & accountability returns submitted to	To ensure effective financial	regulations	in compliance with applicable	management & accountability submitted to SARS	To ensure effective financial	1		regulations	in compliance with applicable	management & accountability paid within 30 days	To ensure effective financial			regulations	in compliance with applicable	management & accountability conditional grants	To ensure effective financial			regulations	in compliance with applicable	management & accountability conditional grants	l o ensure effective financial
	conducted	database updates	Number of supplier			reports	implementation policy	Number of SCM		SARS	returns submitted to	Number of EMP201			submitted to SARS	Number of VAI returns All returns					paid within 30 days	Percentage of creditors					conditional grants	Percentage spent on					conditional grants	Percentage spent on
	quarterly		Updates				submilled	_ <u></u> ≍	SARS	ed	were	All returns	SARS	submitted to	were	All returns			30 days	paid within	creditors	95% of			grants	conditional	on	100% Spent			grants	conditional	9	100% Spent 100%
database		ğ	3 Updates			on reports	Implementati	3 SCM	L	made	returns	12 EMP201		made	· ·	12 VAT			30 days	paid within	creditors	95% of all	conditions	DoRA	as per	on Grants	Spending	100%	conditions	DoRA	as per	on Grants	Spending	100%
supplier's data	capturing of updated	submit information &	Invitation of suppliers to Quarterly				Implemental Implementation report	Preparation of the SCM Quarterly	SARS	returns & submission to	PAYE/ UIF/ SDL	Completion of EMP201 Monthly		SARS	returns & submission to	Completion of VAT			invoices	receipt of relevant	within 30 days upon	Payment of creditors				spent in line with DoRA	conditional grant is	Ensuring that the				spent in line with DoRA	conditional grant is	Ensuring that the
		•	Quarterly					Quarterly				Monthly				Monthly						Monthly						Jun-16	_			_		Jun-16
			Operational					Operational				Operational				Operational						Operational		_	_			Operational		•	•			Operational
			TLM-Fin					TLM-Fin				TLM-Fin				TLM-Fin						TLM-Fin						TLM-Tech						TLM-Fin
			N/A			•		N'A	SARS	submitted to	returns	3 EMP201	SARS	submitted to	returns	3 VAT	30 days	paid within	invoices	with valid	creditors	95%						N/A						N/A
information	supplier's	update of	Quarterly			submitted	report	1 SCM	SARS	submitted to	returns	3 EMP201	SARS	submitted to	returns	3 VAT	30 days	paid within	invoices	with valid	creditors	95%						N/A						N;A
information	supplier's	update of	Quarterly			submitted	report	1 SCM	SARS	submitted to	returns	3 EMP201	SARS	submitted to	returns	3 VAT	30 days	paid within	invoices	with valid	creditors	95%						N/A		_				N/A
information	supplier's	update of	Quarterly			submitted	report	1 SCM	SARS	submitted to	returns	3 EMP201	SARS	submitted to	returns	3 VAT	30 days	paid within	invoices	with valid	creditors	95%		Grants	Conditional	On -	Spending	100%	2	Grank	Conditional	on .	Spending	100%
submitted to the MM	database	supplier's	Updated	to the MM	report submitted	implementation	Policy	Quarterly SCM	រាន	acknowledgeme	EMP201 returns	Quarterly	nks	acknowledgeme	returns	Quarterly VAT				creditors paid.	register of	Quarterly		vouchers	expenditure	register or	conditional	Updated	000			register or	conditional	Updated

KPA - 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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Labour relations	Risk Management	Inernal Audit	Ward Committee	Council Affairs	Council Allairs	Council Affairs	IDP PRIORITY
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems		SG.	To promote the facilitation of community & stakeholder involvement in municipal affairs		o enhance human capacity Annual calendar & productivity within the municipality through the by Council, EXC introduction & implementation 80 Comm, Audit of systems Committee, Risk Committee and N		IDF GOAL/ OBJECTIVES
Number of LLF Meetings conducted	Number of Risk Management Committee Meetings held	Number of audit committee meetings held	Number of ward committee meetings conducted	Implementation of the mainstreaming transversal programme	opted O, Sec	iP br	INDICATOR
N/A	5 Meetings (4 Meetings	8 Ward Committees meetings		1 Approved annual calendar	2014/15 SDBIP	2014/15 BASELINE
4 Meetings	04 Meetings	4 Meetings	8 Ward Committees meeting	1 Programme/ Plan developed	Developed & approved annual calendar of council meetings	Approved SDBIP by the Mayor	ANNUAL TARGET
Development, approval Quarterly of meeting schedule & conducting meetings	Risk Management Committee Meeting to assess the risk register	Audit Committee Meeting to advice council on governance issues	Ward committee meetings	1 Implementation of Programme/ mainstreaming Plan transversal programme developed	Development & adoption of Council meeting schedule	Development of the Municipal 2016/17 SDBIP	PROGRAMME TIME FRAM
	Quarterly	Quarterly	Quarteirly	Quarterly	Sep-15	Jun-16	DELIVERY TIME FRAME
Operational	Operational	Operational	Operational	Operational	Operational	Operational	PROJECT
TLM-Corp	TLW-MM	TLM-MM	TLM-Corp	TLM-Corp	TLM-Corp	TLM-MM	PROJECT
Schedule of meeings approved & a meeing held		_	8 Meetings	_	Council appoved calendar of meeings	N/A	181
1 Meeing			8 Meetings		N/A	N/A	QUARTER!
1 Meeting			8 Meetings		N/A	Draft SDBIP	QUARTERLY TARGETS 2ND 3RD
1 Meeting			8 Meetings	_	NA	SDA	47
Approved Schedule of meeting, minutes & attendance registers	Minutes & attendance registers of the Risk Management Committee	Minutes & attendance registers of the Audit Committee & reports submitted to Council	Altendance	Quarterly Implementation reports	Approved calendar of council meetings	2016/17 SDB/P signed by the Mayor	MEANS OF VERIFICATION