

REVIEWED SDBIP

2014-15



2014/15 SDBIP REVIEW

INTRODUCTION

The development, implementation and monitoring of a service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and Budget of the Municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the municipality, which includes the administration, council and community, whereby the intended objective and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 12 further suggested that SDBIP provides the vital link between the Mayor, Council and the Administration, and facilitates the process for holding management accountable for its performance.

The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councilors, municipal manager, senior managers and community.

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the municipal manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.

In the interest of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreement of the municipal manager and senior managers.

The development, implementation and monitoring of a service delivery and budget implementation plan (SDBIP) is required by the municipal finance management act (MFMA). In terms of circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality, and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

1. LEGISLATION

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is:

‘Service delivery and budget implementation plan’ means a detailed plan approved by the Mayor of a municipality in terms of section 53 (1) (c)

- ii. For implementing the municipality’s delivery of municipal services and its annual budget, and which must indicate-

- a) Projections for each month of-
 - i) Revenue to be collected, by source; and
 - ii) Operational and capital expenditure, by vote;
- 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

Section 1 of the MFMA defines a “vote” as:

- a) One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality’ and
- b) Service delivery targets and performance indicators for each quarter

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval. The Mayor must also review the SDBIP after the Adjustment budget.

The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Thabazimbi Municipality;

1. Monthly projections of revenue to be collected by source

- b) Which specifies the total amount that is appropriated for the purposes of the departmental of functional area concerned

2. METHODOLOGY AND CONTENT

National Treasury directives are clear on the contents and methodology to derive at the SDBIP. As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and milestones to serve as monitoring tool for service delivery. What gets measured gets done, therefore it should be noted, that in order to improve on certain processes and co-operation within the municipality, process indicators have been developed for measurement purposes during 2014/15 financial year.

Thabazimbi Local Municipality has incorporated the following relevant components into their SDBIP, but has used the initiative to devise it as follows:

1. Monthly projections of Revenue and Expenditure by vote
2. Monthly projections of Revenue and Expenditure (standard classification)
3. Monthly projections of Capital Expenditure by vote
4. Monthly projections of Capital Expenditure (standard classification)
5. Monthly projections of Revenue by source
6. Quarterly projections of service delivery targets and performance indicators for each vote.

7. Capital Works Plan over three years

In the development of Thabazimbi Local Municipality's SDBIP cognizance was taken of the IDP priorities and strategies as well as the turn around strategy contained in the IDP ensuring progress towards the achievement thereof.

The SDBIP of the Thabazimbi Municipality is aligned to the key performance areas (KPAs) as prescribed by regulations 805 of 2006 and the IDP Guidelines by COGTA for purposes of alignment to the performance agreement of the Municipal Manager and Manager directly accountable to the Municipal Managers.

The institutional indicators will form part of the performance agreement and plans of the Municipal Manager and Managers directly accountable to the Municipal Manager. Indicators are assigned quarterly targets and responsibilities to monitor performance.

The SDBIP serve as a management, implementation and monitoring tool that will assist the Mayor, councilors, Municipal Manager and Senior Managers in delivering services to the community. The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. Top management is held accountable for the implementation and key performance indicators.

3. VISION, MISSION, VALUES AND STRATEGIC OBJECTIVES

The strategic vision of the organization sets the long-term goal the municipality wants to achieve. Thabazimbi Local Municipality's vision is one that 'wishes' for a future that deals with the many challenges and needs of the community. The vision of Thabazimbi Local Municipality is:

“To be the leading Municipality offering quality services in the most Economic, Affordable, Equitable and Sustainable manner”

The strategic Mission speaks about what the purpose of the Thabazimbi Local Municipality is. The Mission is:

“To promote, coordinate, implement and ensure the financially and environmentally sustainable growth and development of Thabazimbi with diversified and viable economy that provides an environment and services that benefit all”

Values represent the core priorities of an organization’s culture, including what drives employees and politicians within the municipality to achieve set strategies. The values of Thabazimbi Local Municipality are:

Driven by the needs of our community, Thabazimbi Municipality will;

- ***Respect and uphold the constitution,***
- ***Uphold the Code of Conduct for Councilors and Officials,***
- ***Ensure sound financial management, and***
- ***Uphold the Batho Pele principle***

APPROVED BY:

MAYOR: PA MOSITO

15 April 2015

DATE

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: To promote healthy lifestyles through provision of sport and recreation facilities accessible to all communities

Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014/15			
To upgrade the existing sports facilities as per the needs of the community	Number of sports facilities upgraded	1 sports facility upgraded as at June 2014	MTS, BS&ID council committee	1	Adequate funds Personnel Existing sports facility	Increased capacity of sports facility	Healthy lifestyles and talent development

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: To ensure management on the bulk water systems and increase water delivery and supply

Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014/15			
To optimize the functionality of the pumpstation and pumplines	Increased water supply	12Ml/d of water supply to Regorogile and Thabazimbi town	MTS, BS&ID council committee	5ML/d	Skilled personnel sufficient budget	Improving on water supply	Sufficient and sustainable water supply
To design and construct elevated water storing capacity with booster pump station for Regorogile ext5	Increased pressure to regulate the water during the different demand periods	Leaks on the mainline repaired. Pumpstation and Regorogile reservoir upgraded	MTS, BS&ID council committee	200Kpa	Skilled personnel sufficient budget	Improving water pressure	Sufficient and sustainable water supply

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: To ensure compliance to Blue Drop requirements in a sustainable way by high quality service.

Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014/15			
To provide quality water and an environment not harmful to human health and wellbeing	% of households provided with access to clean and safe drinking water	85% of TLM households have access to water services	MTS, BS&ID council committee	90%	Adequate funding Human Resources WSDP	Sustainable water quality provision to all consumers	Access to potable water

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: To ensure compliance to Green Drop requirements in a sustainable way by high quality service.

Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014/15			
To ensure provision of new sanitation infrastructure while upgrading existing infrastructure	% of households with access to basic decent sanitation	85% of TLM households have access to sanitation services	MTS, BS&ID council committee	90%	Adequate funding Human Resources	Provision of sustainable sanitation facilities for all	Disease free environment for all

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: To reduce the water losses

Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014/15			
To ensure effective and sustainable water supply	Percentage reduction of water loss in all water systems	30% of water loss by June 2014	MTS, BS&ID council committee	10%	Skilled Personnel	Improving on water loss	Accurate water accounting

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT							
Strategic Objective: To ensure accountability and good governance							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014/15			
To ensure effective and efficient reporting	Number of reports submitted for Performance Measurement	SDBIP and Performance Contracts Developed	MTS, BS&ID council committee	4	Skilled Personnel	Monitoring of performance	Good Governance

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure

Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014/15			
To ensure provision of new roads, storm water and sidewalks infrastructure while upgrading existing infrastructure	Number of km of new roads paved, Number of km of sidewalks constructed and storm water constructed	12Km of roads paved	MTS, BS&ID council committee	1Km	Adequate funds Skilled personnel	Improving road usage and safety for all users	Improved road safety and access to all residents
		2Km of sidewalks constructed		1Km	Adequate personnel		
		6Km of storm water constructed, as at June 2014		1Km	Equipment		

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT							
Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014/15			
To enhance revenue collection and sustainable electricity supply	Number of households provided with smart meters	627 Smart meters installed by June 2014	MTS, BS&ID council committee	1 934	Adequate funds Skilled personnel	Improving on billing	Financial sustainability

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

**Strategic Objective: Provide safety and security to human life
To improve the free flow of traffic**

Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014/15			
To promote safety of traffic officers	Number of fire arms purchased	15 Fire Arms purchased by June 2013	Manager Community Services / Social Services Council Committee	10	Adequate funds Skilled personnel	Safe environment	Improved human safety
To promote road safety within the municipal area	Number of Warrant of Arrest Detectors purchased	0	Manager Community Services / Social Services Council Committee	1	Adequate funds Skilled personnel	Improved road safety	Safe roads

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT							
Strategic Objective: Provide safety and security to human life							
To improve the free flow of traffic							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
To improve the free flow of traffic	Number of traffic signs installed	300 Traffic signs installed by June 2013	Manager Community Services / Social Services Council Committee	600	Adequate funds Skilled personnel	Increased number of traffic signals	Safe roads
	Road surface markings	150 Intersections were marked as at 30 June 2014	Manager Community Services / Social Services Council Committee	600	Adequate funds Skilled personnel	Increased number of marked intersections	
To provide an effective and efficient law enforcement	Number of road traffic enforcement campaigns conducted	120 Road traffic enforcement campaigns conducted as at June 2014	Manager Community Services / Social Services Council Committee	180	Human and material resources	Law enforcement campaigns conducted	Well informed community

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure

Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014/15			
To manage the waste effectively	Number of weigh bridges constructed	1 Weigh bridge constructed by June 2014	Manager Community Services / Social Services Council Committee	1	Adequate funds Integrated Waste Management Plan (IWMP)	Improved revenue collection	Satisfied customers and willingness to pay

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT							
Strategic Objective: To ensure a healthy and environmental friendly municipal area							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014/15			
To manage the waste effectively	Number of cleaning campaigns conducted	4 Cleaning campaigns conducted as at 30 June 2014	Manager Community Services / Social Services Council Committee	4	Human and material resources Integrated Waste Management Plan (IWMP)	Cleaning campaigns conducted	Well informed community

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: To ensure accountability and good governance

Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014/15			
To ensure effective and efficient reporting	Number of reports submitted for Performance Measurement	SDBIP and Performance Contracts Developed	Manager Community Services / Social Services Council Committee	4	Skilled Personnel	Monitoring of performance	Good Governance

KPA: FINANCIAL VIABILITY							
Strategic Objective: To improve the financial performance and position of the municipality							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014/15			
To manage revenue in an efficient and responsible position	% Decrease in doubtful outstanding debts	0%	CFO/F&T Council Committee	3%	Adequate Skilled workforce. Budget Monthly credit control reports	Reduction in debtors balances due to payments.	Improved sustainability of the municipality.
	% Of all amounts billed collected	65%	CFO/F&T Council Committee	70%	Adequate funds Skilled personnel.	Improved revenue collections	Improved sustainability of the community Improved financial Viability.

KPA: FINANCIAL VIABILITY							
Strategic Objective: To improve the financial performance and position of the municipality							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014 / 15			
To maintain a comprehensive and uniform valuation roll	% Of supplementary taxes implemented	100% supplementary valuations implemented as at 30 June 2014	CFO/F&T Council Committee	100%	Promulgated by-laws Budget Skilled personnel Supplementary valuation report	Levying of supplementary taxes	Financial viability of municipality

KPA: FINANCIAL VIABILITY							
Strategic Objective: To improve the financial performance and position of the municipality							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014 / 15			
To ensure compliance with prescribed accounting standards and legislation	% Compliance to GRAP reporting framework	Gazetted Accounting Standards	CFO/F&T Council Committee	100%	Skilled personnel Budget Audited AFS Annual Report	Grapp compliant Annual Financial Statements	Improved audit outcome
To ensure compliance with budget and reporting regulations	Number of compliant in-year reports submitted on time	12 monthly reports quarterly reports, 1 mid-year budget and performance report	CFO/F&T Council Committee	12 4 1	Adequate skilled personnel	Submitted reports to Treasury and council timely	Compliance with Regulations.

KPA: FINANCIAL VIABILITY							
Strategic Objective: To improve the financial performance and position of the municipality							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014 /15			
To ensure compliance with budget and reporting regulations	Number of compliant in-year reports submitted on time	12 monthly reports 4 quarterly reports 1 mid-year budget and performance assessment report	CFO/F&T Council Committee	12 4 1	Adequate skilled personnel	Submitted reports to Treasury and council timely	Compliance with Regulations.
	% Compliance with to budget & reporting regulation framework	100% Annual budget submitted according to regulations	CFO/F&T Council Committee	100%	Skilled personnel Annual Budget Budget Steering Committee	Approval of the final budget document on time by council.	Compliance with regulations MBRR and the Constitution etc.

KPA: FINANCIAL VIABILITY							
Strategic Objective: To improve the financial performance and position of the municipality							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014 / 15			
To fully comply with Supply Chain Regulations and National Treasury Guidelines on procurement processes	Number of compliant in-year reports submitted on time	4 quarterly reports Annual report 12 monthly deviations reports	CFO/F&T Council Committee	4 1 12	Adequate Human skill. Monthly reports	Submitted quarterly and monthly reports to council	Compliance with regulations
	Reduce turnaround time on supply chain comments and tenders	Tender register SCM policy	CFO/F&T Council Committee	<21	Skilled personnel Tender register	Compliance with the SCM regulations and POLICY.	Improved service Delivery and compliance With regulations.

KPA: FINANCIAL VIABILITY							
Strategic Objective: To improve the financial performance and position of the municipality							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014 / 15			
To comply with minimum competency levels	Number of trainings provided to finance Interns.	5 Interns appointed as at 30 June 2014	CFO/F&T Council Committee	5	R1.6M of FMG grant received	Appointment letter for Interns & proof of on the job training & results.	Financial Viability and sustainability
Maintain & upgrade existing financial operation /procedures for efficient functionality	Number of improved controls, procedures and systems instituted Number of Budget Related policies reviewed	5 5	CFO/F&T Council Committee	12	Skilled personnel. Budget Steering Committee	Procedure manuals developed and implemented . Reviewed & approved budget related policies	Improved financial management viability and sustainability.

KPA: FINANCIAL VIABILITY							
Strategic Objective: To improve the financial performance and position of the municipality							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014 / 15			
To identify and investigate inaccurate meter readings/consumptions	Number of meter readings based on estimation instead of actual meter readings		CFO/F&T Council Committee		Monthly Progress meetings and reports provided. Budget	Reduction in customer complaints and improved service	Improved financial management viability and sustainability
To extend service delivery to the community	Number of extended pay points available to the community	5 Pay points available as at 30 June 2014	CFO/F&T Council Committee	4	Adequate Budget	Additional pay points built and functional	Improved service convenience to the community.

KPA: FINANCIAL VIABILITY							
Strategic Objective: To improve the financial performance and position of the municipality							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014 / 15			
To alleviate poverty to improve quality of life	% Of allocated equitable shares for free Basic services	3% of allocated equitable shares implemented for free basic services	CFO/F&T Council Committee	5%	Receipt of Equitable Share Indigent Register	Serviced indigent households	Improved lives of the community in need
To ensure efficient, effective cash flow management	% Of municipality capital budget actually spent on capital projects identified in the IDP	6% of actual spending on capex budget as on 30 June 2014	CFO/F&T Council Committee	100%	Adequate cash resources available. Monthly and quarterly reports	Completed capital projects.	Improved service delivery.

KPA: FINANCIAL VIABILITY**Strategic Objective: To improve the financial performance and position of the municipality**

Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014 / 15			
To manage, control and maintain all assets of the municipality	% Assets verification according to inventory lists	FAR as at 30 June 2014	CFO/F&T Council Committee	100%	Skilled Workforce Budget	Grap compliant FAR	Improved Audit Opinion Safe guarding of municipal assets
	% Increase of OPEX allocated to repairs and maintenance	2%	CFO/F&T Council Committee	10%	Adequate Budget	Repairs and maintenance budget fully spent	Improved service delivery

KPA: LED AND SPATIAL RATIONALE							
Strategic Objective: To ensure integrated spatial development and inclusive economic growth							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014/15			
To create residential stands from identified parks by 2016	Certificates for approved park closure	2 Municipal Parks	Manager PED/ BS&ID council committee	2	Adequate Budget Skilled Personnel	Park Closure Certificates	Land for Residential stands
To ensure orderly spatial planning and sustainable developments	Number of townships established	2 Townships proclaimed as at 30 June 2014	Manager PED/ BS&ID council committee	1	Adequate Budget Municipal Land	Established township	Sustainable developments

KPA: LED AND SPATIAL RATIONALE							
Strategic Objective: To ensure integrated spatial development and inclusive economic growth							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014 / 15			
To ensure orderly spatial planning and sustainable developments	Number of notices issued for illegal land use	3 Notices for illegal land use issued as at 30 June 2014	Manager PED/ BS&ID council committee	05	Personnel Budget By-Laws Town planning Scheme	Notices issued	Compliance with town planning scheme and by-laws
To ensure orderly spatial planning and sustainable developments	Title Deeds issued	380 Households	Manager PED/ BS&ID council committee	380	Adequate Budget Skilled personnel	Title Deeds	Ownership

KPA: LED AND SPATIAL RATIONALE							
Strategic Objective: To ensure integrated spatial development and inclusive economic growth							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014 / 15			
To create a conducive environment for business development and growth for job creation	Number of Investment proposals received	4 Investments proposals received	Manager PED/ BS&ID council committee	3	Skilled personnel, SDF LED strategy	Investment proposals	Sustainable economic growth
	Number of LED summits coordinated	1 LED summit coordinated as at 30 June 2014	Manager PED/ BS&ID council committee	1	Personnel Adequate funds	Improved implementation of LED programs and projects	Improved economic growth
	LED strategy developed	An outdated LED strategy	Manager PED/ BS&ID council committee	1	Personnel Adequate funds	Improved implementation of LED programs and projects	Improved economic growth
	Nr of FTE jobs created by EPWP	309 FTE jobs created through EPWP	Manager PED/ BS&ID council committee	76	EPWP Grant	Job creation and poverty alleviation	Improved standards of living

KPA: LED AND SPATIAL RATIONALE							
Strategic Objective: To ensure integrated spatial development and inclusive economic growth							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
To create a conducive environment for business development and growth for job creation	5 Trainings provided to SMME's and cooperatives	4 Trainings provided as at 30 June 2014	Manager PED/BS&ID council committee	5	Adequate Budget	Skilled SMME's and cooperatives	Improved business development
	1 Publication developed and 1 exhibition held	1 Exhibition held as at 30 June 2014	Manager PED/BS&ID council committee	1 Publication 1 Exhibition	Available Budget	Improved investments and increased number of tourists	Sustainable economic development

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective: The provision of effective and efficient communication and support services

Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014/15			
To ensure effective and efficient information, communication and technology	Number of computer hardware that was purchased	6 Laptops purchased as at 30 June 2014	Manager Corporate Services / Finance, Institutional Development and Transformation Council Committee	14	Adequate funds Skilled personnel	Well maintained and secured ICT infrastructure	Improved stable and reliable ICT

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective: The provision of effective and efficient communication and support services

Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014 / 15			
To ensure effective and efficient information, communication and technology	Number of Wireless communication systems installed	2 Wireless communication systems installed as at 30 June 2014	Manager Corporate Services / Finance, Inst. Development and Transformation Council Committee	4	Adequate funds Skilled personnel	Well maintained and secured ICT infrastructure	Improved stable and reliable ICT
	Number of Intranet Share Points installed	ICT infrastructure upgraded as at 30 June 2014	Manager Corporate Services / Finance, Institutional Development and Transformation Council Committee	6	Adequate Budget Skilled personnel	Well maintained and secured ICT infrastructure	Improved stable and reliable ICT

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective: The provision of effective and efficient communication and support services

Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014 / 15			
To ensure orderly spatial planning and sustainable developments	% of notices issued for illegal building activities	100% Notices issued for illegal building activities	Manager Corporate Services / Finance, Institutional Development and Transformation Council Committee	100%	Register for illegal building activities National Building Regulations and Building Standards	Compliance with Building Regulations	Organized developments
To ensure efficient administration	Number of Municipal Buildings upgraded by June 2014	2 Municipal buildings upgraded as at 30 June 2014	Manager Corporate Services / Finance, Institutional Development & Transformation Council Committee	1	Adequate funds Skilled personnel	Improved and upgraded council chamber	Efficient administration

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Strategic Objective: The provision of effective, efficient and transformed human capital							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014/15			
To ensure compliance with EEA	Number of employees from EEP target groups employed in the 3 highest levels of management in compliance with the approved EEP	33 Employees	Manager Corporate Services / Finance, Institutional Development and Transformation Council Committee	33	Adequate funds. Skilled personnel	Skilled employees to be employed on first 3 levels of management	Ensure compliance with EEP

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**Strategic Objective: The provision of effective, efficient and transformed human capital**

Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014 / 15			
To ensure compliance with EEA	Number of EE plans submitted to Department of Labour	1 EE Plan was submitted to Department of Labour		1	Adequate funds. Skilled personnel	EE Plan	Approved EE Plan

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Strategic Objective: The provision of effective, efficient and transformed human capital							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014 / 15			
To maintain healthy relationship with labour organizations	Number of LLF meetings held	Schedule of LLF meetings was developed	Manager Corporate Services / Finance, Institutional Development and Transformation Council Committee	12	Skilled personnel	Informed and well coordinated LLF	Cordial working environment
To ensure compliance with OHS Act	Number of activities coordinated	Schedule of internal training, workshops developed	Manager Corporate Services / Finance, Institutional Development and Transformation Council Committee	12	Personnel Adequate Budget	12 Activities coordinated	Safe and healthy environment

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Strategic Objective: The provision of legal, administrative and council support services							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014/15			
To promote good governance	Number of council meetings held Council meetings held as at 30 June 2014	Manager Corporate Services / Finance, Institutional Development & Transformation Council Committee	4	Skilled personnel	Ensure that annual council schedule is adhered to	Good Governance
To provide legal regulations for the local community	Number of by-laws promulgated	11 By-laws have been promulgated as at 30 June 2014	Manager Corporate Services / Finance, Institutional Development & Transformation Council Committee	21	Adequate Budget Skilled personnel	Law Enforcement	Good Governance

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Strategic Objective: To ensure good governance, effective community participation, interaction, municipal planning, budget management and sound labour relations

Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014/15			
To ensure compliance with fraud and prevention strategy	Number of activities implemented on fraud & prevention strategy	Fraud and prevention strategy approved by council in 2014	MM, CIA	4	Personnel	Compliance with fraud prevention strategy	Good governance
To promote the involvement of stakeholders in Council affairs in order to ensure regular consultation between council & the community	Number of ward committee meetings held	All 12 ward committees established and functional	MM, Manager in the MM's office	12	Personnel budget	Community matters responded to	Good governance

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Strategic Objective: To ensure good governance, effective community participation, interaction, municipal planning, budget management and sound labour relations

Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014 / 15			
	Number of reports submitted to Section 79 political monitoring committees	4 Reports submitted as at 30 June 2014	MM, Manager in the MM's office	4	Personnel budget	Community matters responded to	Informed community
To encourage and improve communication	No of activities implemented on communication strategy	2 Activities implemented as at 30 June 2014	MM, Divisional Head communications	2	Personnel budget	Improved communication	A well informed and participating community in municipal activities

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION							
Strategic Objective: To ensure good governance, effective community participation, interaction, municipal planning, budget management and sound labour relations							
Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014 / 15			
To promote customer care	No of activities undertaken to improve customer care	Existing suggestion boxes Annual community satisfaction	MM, Divisional Head communications	3	Personnel budget	Improved communication	A well informed and participating community in municipal activities
To ensure coordination of all municipal events	Number of annual events calendar developed	1 events calendar was developed	MM, Divisional Head communications	1	Personnel budget	All activities implemented	Successful coordination and communication of planned events

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION**Strategic Objective: To ensure good governance, effective community participation, interaction, municipal planning, budget management and sound labour relations**

Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
				2014 / 15			
To guide and inform the municipal planning, budget, management and development actions	Developed and reviewed IDP	Existing 2011-2016 IDP	MM, IDP Manager	1	Personnel budget	Developed and reviewed IDP	Budget and IDP alignment

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION**Strategic Objective: To ensure good governance, effective community participation, interaction, municipal planning, budget management and sound labour relations**

Objective	KPI	Current Baseline Indicators	Responsible Manager/Council Committee	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
To ensure improved and effective governance	% Of audit queries addressed	Disclaimer audit opinion received 2013/14 financial year Audit Action plan developed Audit steering committee established	MM, CIA	100%	Adequate budget Skilled personnel	Qualified audit opinion	Financial viability, sustainability, accountability and good governance