

SECTION F: ANNUAL OPERATIONAL PLAN – BUSINESS PLAN

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1. Introduction

This document provides for the annual submission of the Service Delivery and Budget Implementation Plan (SDBIP) as required in terms of the Municipal Finance Management Act. It should be read in conjunction with the Municipality's Integrated Development Plan (IDP), Budget and Strategic Business Unit Business Plans for the financial year 2011/ 2012.

The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality therefore the IDP and budget must be fully aligned with each other, as required by the MFMA. The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance.

The SDBIP serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.

2. Legislative Framework in terms of MFMA

The Municipal Finance Management Act (MFMA) of 2003 is aimed to secure sound and sustainable management of the financial affairs of municipalities and to establish treasury norms and standards through continually promoting transparency, participation and accountability of municipalities.

The MFMA requires that municipalities prepare a Service Delivery and Budget Implementation Plan as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

According to section 1 of the Act a 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 the year
 - (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 matter that may be prescribed, and includes any revisions of such plan by the Mayor in terms of section 54(1)(c);

In terms of section 53 (3) of the Local Government: Municipal Finance Management Act (MFMA) No.56 of 2003. The Mayor must ensure-

- (a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and

- (b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

3. The SDBIP Concept

The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. It will facilitate the accountable role that managers hold to the Council and that Councillors hold to the community. It also fosters the management, implementation and monitoring of the budget, the performance of senior management and the achievement of the strategic objectives as laid out in the IDP.

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

1. Components of the SDBIP

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote; and
- Quarterly projections of service delivery targets and performance indicators for each vote.

1. Monthly Projections of Revenue by Source

FS196 Mantsope - Supporting Table SA25 Budgeted monthly revenue and expenditure																
Description	Ref	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Revenue By Source																
Property rates		938	938	938	938	938	938	938	938	938	938	938	938	11,260	12,160	13,133
Property rates - penalties & collection charges														-	-	-
Service charges - electricity revenue		2,800	2,800	2,700	2,500	2,400	2,300	2,300	2,600	2,600	2,800	2,800	2,963	31,563	34,089	36,816
Service charges - water revenue		1,500	1,500	1,900	1,900	2,200	2,400	2,500	2,000	1,600	1,500	1,500	1,393	21,893	23,644	25,536
Service charges - sanitation revenue		1,347	1,347	1,347	1,347	1,347	1,347	1,347	1,347	1,347	1,347	1,347	1,347	16,161	17,454	18,850
Service charges - refuse revenue		753	753	753	753	753	753	753	753	753	753	753	753	9,034	9,757	10,537
Service charges - other														-	-	-
Rental of facilities and equipment		82	82	82	82	82	82	82	82	82	82	82	82	983	1,062	1,147
Interest earned - external investments		13	13	13	13	13	13	13	13	13	13	13	13	150	162	175
Interest earned - outstanding debtors		1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	13,000	14,040	15,163
Dividends received		2	2	2	2	2	2	2	2	2	2	2	2	20	22	23
Fines		8	8	8	8	8	8	8	8	8	8	8	8	100	108	117
Licences and permits														-	-	-
Agency services														-	-	-
Transfers recognised - operational		22,438	2,300	200		22,438		200	200	22,238			1,381	71,395	77,107	83,275
Other revenue		39	39	39	39	39	39	39	39	39	39	39	39	471	508	549
Gains on disposal of PPE														-	-	-
Total Revenue (excluding capital transfers and contributions)		31,003	10,865	9,065	8,665	31,303	8,965	9,265	9,065	30,703	8,565	8,565	10,002	176,030	190,112	205,321

2. Monthly Projections of Expenditure by Source

FS196 Mantsope - Supporting Table SA25 Budgeted monthly revenue and expenditure																
Description	Ref	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
		July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Expenditure By Type																
Employee related costs		4,338	4,338	4,338	4,338	4,338	4,338	4,338	4,338	4,338	4,338	4,338	4,338	52,051	56,215	60,713
Remuneration of councillors													-	-	-	-
Debt impairment													-	-	-	-
Depreciation & asset impairment		1,142	1,142	1,142	1,142	1,142	1,142	1,142	1,142	1,142	1,142	1,142	1,142	13,709	14,806	15,990
Finance charges													-	-	-	-
Bulk purchases		2,450	2,450	2,400	2,200	2,150	2,100	2,100	2,400	2,300	2,500	2,500	2,450	28,000	30,240	32,659
Other materials													-	-	-	-
Contracted services		72	72	72	72	72	72	72	72	72	72	72	72	860	929	1,003
Transfers and grants													-	-	-	-
Other expenditure		6,633	6,633	6,633	6,633	6,633	6,633	6,633	6,633	6,633	6,633	6,633	6,633	79,600	85,968	92,845
Loss on disposal of PPE													-	-	-	-
Total Expenditure		14,635	14,635	14,585	14,385	14,335	14,285	14,285	14,585	14,485	14,685	14,685	14,635	174,220	188,158	203,210
Surplus/(Deficit)		16,368	-3,770	-5,520	-5,720	16,968	-5,320	-5,020	-5,520	16,218	-6,120	-6,120	-4,633	1,810	1,954	2,111
Transfers recognised - capital			9,208			8,800	9,208			7,827			0	35,044	37,847	40,875
Contributions recognised - capital													-	-	-	-
Contributed assets													-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		16,368	5,438	-5,520	-5,720	25,768	3,888	-5,020	-5,520	24,045	-6,120	-6,120	-4,633	36,853	39,802	42,986
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	16,368	5,438	-5,520	-5,720	25,768	3,888	-5,020	-5,520	24,045	-6,120	-6,120	-4,633	36,853	39,802	42,986

3. Monthly Projections of Revenue by Vote

FS196 Mantsopa - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)																
Description	Ref	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept	October	Nov	Dec	Jan	Feb	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Revenue by Vote																
Vote 1 - COUNCIL		2,835				2,835				2,834			0	8,504	9,184	9,919
Vote 2 - MUNICIPAL MANAGER		2,344				2,344				2,343			0	7,031	7,593	8,200
Vote 3 - TECHNICAL		8,890	15,698	6,790	6,590	19,990	16,098	6,990	6,790	18,717	6,490	6,490	8,589	128,122	138,372	149,441
Vote 4 - CORPORATE SERVICES		4,423				4,423				4,423			0	13,269	14,330	15,476
Vote 5 - FINANCIAL SERVICES		12,511	4,375	2,275	2,075	10,511	2,075	2,275	2,275	10,213	2,075	2,075	1,414	54,149	58,481	63,159
Vote 6 - [NAME OF VOTE 6]													-	-	-	-
Vote 7 - [NAME OF VOTE 7]													-	-	-	-
Vote 8 - [NAME OF VOTE 8]													-	-	-	-
Vote 9 - [NAME OF VOTE 9]													-	-	-	-
Vote 10 - [NAME OF VOTE 10]													-	-	-	-
Vote 11 - [NAME OF VOTE 11]													-	-	-	-
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Revenue by Vote		31,003	20,073	9,065	8,665	40,103	18,173	9,265	9,065	38,530	8,565	8,565	10,001	211,073	227,959	246,196

4. Monthly projections of expenditure by source

FS196 Mantsope - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)																
Description	Ref	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Expenditure by Vote to be appropriated																
Vote 1 - COUNCIL		709	709	709	709	709	709	709	709	709	709	709	705	8,504	9,184	9,919
Vote 2 - MUNICIPAL MANAGER		586	586	586	586	586	586	586	586	586	586	586	585	7,031	7,593	8,200
Vote 3 - TECHNICAL		9,041	9,041	8,991	8,791	8,741	8,691	8,691	8,991	8,891	9,091	9,091	9,054	107,105	115,674	124,927
Vote 4 - CORPORATE SERVICES		1,106	1,106	1,106	1,106	1,106	1,106	1,106	1,106	1,106	1,106	1,106	1,103	13,269	14,330	15,476
Vote 5 - FINANCIAL SERVICES		3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,193	3,189	38,312	41,377	44,687
Vote 6 - [NAME OF VOTE 6]													-	-	-	-
Vote 7 - [NAME OF VOTE 7]													-	-	-	-
Vote 8 - [NAME OF VOTE 8]													-	-	-	-
Vote 9 - [NAME OF VOTE 9]													-	-	-	-
Total Expenditure by Vote		14,635	14,635	14,585	14,385	14,335	14,285	14,285	14,585	14,485	14,685	14,685	14,635	174,220	188,158	203,210
Surplus/(Deficit) before assoc.		16,368	5,438	-5,520	-5,720	25,768	3,888	-5,020	-5,520	24,045	-6,120	-6,120	-4,634	36,853	39,802	42,986
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	16,368	5,438	-5,520	-5,720	25,768	3,888	-5,020	-5,520	24,045	-6,120	-6,120	-4,634	36,853	39,802	42,986

5. Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote

5.1. Directorate: Municipal Manager

Key Performance Area (KPA)	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Target	Outcome 9 (LGAS)	Quarter one	Quarter two	Quarter three	Quarter four	
Good Governance and Public Participation	Promote a culture of participatory and good governance.	Entrenched culture of accountability and clean governance.	% effective and sound systems and internal controls.	100% review of delegation of powers and functions.	August 2012	Output 1 A Differentiated Approach to Municipal Planning, Financing and Support.	100%	0	0	0	
				100% review of internal audit charter.	August 2012		100%	0	0	0	
				100% of organisational risk assessment conducted.	August 2012		100%	0	0	0	
				100% of internal audit coverage plan compiled and approved.	August 2012		100%	0	0	0	
				Number of ward committees that are functional	9	Output 5 Democracy deepened through a Refined Ward Committee Model.	9	9	9	9	9
				Number of ward committee holding management meetings.	9		9	9	9	9	
				Number of ward community meetings held organised by ward committees.	98		27	27	27	27	
				Number of ward committee reports submitted to council.	98		27	27	27	27	
				Number of complains, queries and request registered and attended to by the municipality.							
				Number of publications distributed e.g. flyers, brochures, newsletters handed out to the community.							
				Number of ward profiles	9		9	9	9	9	

Key Performance Area (KPA)	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Target	Outcome 9 (LGTAS)	Quarter one	Quarter two	Quarter three	Quarter four
				updated and database of indigent register.						
				100% review of the public participation plan.	August 2012		100%	0	0	0
			% of improved systems developed for optimal institutional efficiency.	100% review and approval of fraud prevention strategy.	Dec 2012	Output 1 A Differentiated Approach to Municipal Planning, Financing and Support.	0	100%	0	0
				100% of system for declaration of gifts and interests implemented.	Dec 2012		0	100%	0	0
			% of 2013/2014 revised IDP approved by council in terms of MSA and MFMA.	100% of revised IDP approved by council which include the SDF.	June 2013		0	0	0	100%
			% of the 2013/14 MTERF (Budget) prepared and approved by council in line with the MFMA.	100% of 2013/2014 MTERF prepared and approved by council.	June 2013		0	0	0	100%
			% of 2011/2012 Annual Report submitted to council for approval in line with the MFMA.	100% of 2011/2012 Annual Report submitted to council for approval.	March 2013		0	0	100%	0
			% of monthly and quarterly performance reviews and reports in line with PMS policy and MFMA.	100% of monthly and quarterly performance reviews and reports compiled.	Monthly and quarterly		100%	100%	100%	100%
			% implementation of institutional PMS.	Signed performance agreements for all section 56 managers.	August 2012		100%	0	0	0
			% of compliance with employment equity legislation.	100% compliance with EE provisions (submission of EE provision plan and report to Dept. of Labour.	December 2012		0	100%	0	0
			% compliance with skills development legislation.	Annual workplace skills plan and annual training report submitted to LGSETA.	June 2013		0	0	0	100%
			% annual audit by Auditor General effectively managed.	100% of annual audit managed effectively.	November 2012		0	100%	0	0

Key Performance Area (KPA)	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Target	Outcome 9 (LGAS)	Quarter one	Quarter two	Quarter three	Quarter four
			% Spatial Development Framework (SDF) completed.	100% of the SDF completed and approved by council.	March 2013		0	0	100%	0
Local Economic Development	Create an environment that promotes the development of the local economy and facilitate job creation	Improved municipal economic viability	% of Local LED form established	100% of local LED form established	Sep 2012		100%	0	0	0
			% of LED strategy reviewed and approved by council	100% of LED strategy reviewed and approved by council	June 2012		0	0	0	100%
			% of SMME database developed	100% of SMME database developed	Sep 2012		100%	0	0	0
			% of database of existing and possible new factories developed	100% of database of existing and possible new factories developed	October 2012		0	100%	0	0
			% of marketing strategy developed and approved by council	100% of marketing strategy developed and approved by council	Dec 2012		0	100%	0	0
			% of Rural Development strategy developed and approved by council	100% of Rural Development strategy approved by council	January 2013		0	0	100%	0
			Community Work Programme implemented and Cooperatives supported	100% community work programme implemented and cooperatives supported	March 2013		0	0	100%	0
			Municipal contribution to Local Economic Development (LED)	100% contribution to LED	June 2013		0	0	0	100%
			Number of jobs created through cooperatives	300 jobs to be created	June 2013		50	100	100	50
			No of sports tournament marketed and promoted	One sports tournament marketed and promoted	December 2012		0	1	0	0
			% of tourism attraction routes established	100% of tourism attraction routes developed	Dec 2012		0	100%	0	0
			No of tourism awareness campaigns conducted	One tourism awareness campaign conducted	Feb 2013		0	0	1	0

5.2. Directorate: Financial Services

Key Performance Area (KPA)	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Target	Outcome 9 (LGTAS)	Quarter one	Quarter two	Quarter three	Quarter four
Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies procedures and systems.	Improved financial management and accountability.	100% implementation of Supply Chain Management Policy compliant with MFMA and National Treasury Regulations.	Completed review of SCM policy in line with MFMA and submitted to council for approval.	May 2013	Output 6 Municipal Financial and Administrative Capability Improved	0	0	0	100%
				Supplier database updated (annual invitation of service providers for inclusion in Mantsopa LM supplier database)	June 2013		0	0	0	100%
				100% of quarterly supply chain management implementation reports submitted to Mayor and Council.	Quarterly		100%	100%	100%	100%
			Monthly and quarterly reports compiled and submitted in terms of MFMA and DORA.	Monthly s71 reports submitted to Mayor, Council and Treasury.	Monthly	Output 6 Municipal Financial and Administrative Capability Improved	4	4	4	4
				Monthly Financial Management Grant (FMG) reports submitted to National and Provincial Treasury.	Monthly		4	4	4	4
				Monthly Municipal Systems Improvement Grant (MSIG) reports submitted to National and Provincial Treasury.	Monthly		4	4	4	4
				Quarterly s52 reports submitted to Mayor and Council.	Quarterly		1	1	1	1
				S72 mid-year budget and performance assessment report submitted to the Mayor, National and Provincial Treasury.	January 2013		0	0	1	0
			2013/2014 MTERF budget	100% of 2013/2014	June 2013	Output 6	0	0	0	100%

Key Performance Area (KPA)	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Target	Outcome 9 (LGAS)	Quarter one	Quarter two	Quarter three	Quarter four
			completed in terms of MFMA and GRAP requirements.	MTERF budget completed and approved by council.		Municipal Financial and Administrative Capability Improved				
			GRAP compliant Annual Financial Statements produced.	100% AFS submitted to internal audit for review and auditor general for auditing.	31 August 2012		0	100%	0	0
			% of clean audit achieved.	100% of annual audit managed effectively.	Nov 2012		0	100%	0	0
				100% of audit action plan developed to achieve clean audit by 2014.	Nov 2012		0	100%	0	0
			% of creditor payments made within 30 days.	100% of creditor payments made within 30 days.	Monthly	Output 6	100%	100%	100%	100%
			% of financial management policies audited and reviewed.	100% of policies audited and reviewed.	June 2013	Municipal Financial and Administrative Capability Improved	0	0	0	100%
				100% of cash management an investment policy reviewed and approved by council.	June 2013		0	0	0	100%
			100% effective and efficient bank and cash management system implemented.	Monthly bank reconciliations prepared and signed-off.	Monthly		100%	100%	100%	100%
				Monthly investment reconciliations prepared and reviewed.	Monthly		100%	100%	100% 1	100%
				Monthly cash flow forecast prepared and reviewed.	Monthly		100%	100%	100%	100%
				Monthly grants reconciliations prepared and reviewed.	Monthly.		100%	100%	100%	100%
			% of personnel expenditure system and processes developed and implemented.	100% effective management of payroll function.	Monthly	Output 6	100%	100%	100%	100%
			% of fixed asset register updated.	100% of fixed asset register updated.	June 2013	Municipal Financial and Administrative	0	0	0	100%

Key Performance Area (KPA)	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Target	Outcome 9 (LGTAS)	Quarter one	Quarter two	Quarter three	Quarter four
			% MFMA compliance register developed.	100% of MFMA compliance register developed.	June 2013	Capability Improved	0	0	0	100%
			% completed VAT review.	100% VAT review completed.	Dec 2012		0	100%	0	0
			% effective and efficient management of fleet.	100% of fleet effectively and efficiently utilised.	Monthly		100%	100%	100%	100%

5.3. Directorate: Corporate Services

Key Performance Area (KPA)	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Target	Outcome 9 (LGTAS)	Quarter one	Quarter two	Quarter three	Quarter four
Municipal Transformation and Institutional Development.	Improve organizational cohesion and effectiveness.	Improved organizational stability and sustainability.	Recruitment of targeted and qualified individuals in line with critical posts identified.	100% of approved budgeted vacancies filled on time.	October 2012	Output 1 A Differentiated Approach to Municipal Planning, Financing and Support.	0	100%	0	0
			% of organisational structure reviewed and approved.	100% of organisational structure reviewed and approved.	June 2013		0	0	0	100%
			% job evaluation and job description completed in line with section 66 of the MSA.	100% of job evaluations and job descriptions completed.	June 2013		0	0	0	100%
			% of employment contracts developed and signed by staff.	100% of employments contracts developed and signed by all staff.	August 2012.		100%	0	0	0
			% review of HR policies completed.	100% of HR policies reviewed and approved by council.	June 2013		0	0	0	100%
			% induction manual developed and approved.	100% of induction manual developed and approved.	Sep 2012		100%	0	0	0
			% compliance with skills development legislation.	Annual Workplace Skills Plan and Annual Training Report submitted to LGSETA.	June 2013		0	0	0	100%
			% of trained categories of staff members as per the annual Work Place Plan.	100% of trained categories of staff as per WSP.	January 2013		0	0	100%	0

Key Performance Area (KPA)	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Target	Outcome 9 (LGTAS)	Quarter one	Quarter two	Quarter three	Quarter four
			% of compliance with Employment Equity legislation.	100% compliance with EE provisions (submission of EE plan and report to Department of Labour.	Dec 2012	Output 1 A Differentiated Approach to Municipal Planning, Financing and Support.	0	100%	0	0
			% effective management of staff leave.	100% compliance with approved leave procedures.	Sep 2012		100%	0	0	0
			% implementation of institutional PMS.	PMS cascade to all managers.	Sep 2012		100%	0	0	0
			% calendar of council programmes and meetings developed.	100% of calendar developed and approved.	July 2012		100%	0	0	0
			% of meeting agendas delivered at least 7 days before all ordinary meetings.	100% of agenda items received on time delivered within 7 days of ordinary meetings and 48 hours of special meetings.	Monthly		100%	100%	100%	100%
			% council resolutions logged and implementation tracked.	100% of resolution logged and implementation tracked.	Monthly		100%	100%	100%	100%
			Effective management of labour disputes.	95% of disputes and grievances handled in terms of collective agreements.	Quarterly		95%	95%	95%	95%
			% compliance with OHS legislation.	100% compliance with all applicable OHS legislation.	Monthly		100%	100%	100%	100%
			% of employees HIV/AIDS policy reviewed (to facilitate and support measures that will contribute to the reduction to the reduction of HIV/AIDS infections levels among municipal employees).	100% of policy reviewed and approved by council.	June 2013		100%	100%	100%	100%
			No. of HIV/AIDS training sessions for councillors and officials (awareness training).	2 awareness campaigns training session conducted for councillors and staff.	December 2012 June 2013		0	1	0	1

Key Performance Area (KPA)	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Target	Outcome 9 (LGTAS)	Quarter one	Quarter two	Quarter three	Quarter four
			100% of employee Wellness Programme introduced.	100% of EPW policy developed and approved.	August 2012		100%	0	0	0

5.4. Directorate: Community Services

Key Performance Area (KPA)	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Target	Outcome 9 (LGTAS)	Quarter one	Quarter two	Quarter three	Quarter four
Community Development and Social Development.	Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance.	Sustainable delivery of improved services to all households.	% of local sports council reviewed.	100% of local sports council established/launched.	August 2012	Output 2 Improved Access to Basic Services	100%	0	0	0
			No. of sports tournaments planned and staged.	Two sports tournament organised.	Dec 2012 May 2013		0	100%	0	100%
			% local arts and culture council established.	100% of local arts and culture council established.	Aug 2012	Output 4 Actions Supportive of the Human Settlements Outcome	100%	0	0	0
			No. of programme to showcase cultural diversity within Mantsopa LM.	One programme held.	March 2013		0	0	100%	0
			% of local crime prevention strategy compiled and approved.	100% of crime prevention strategy compiled and approved.	October 2012		0	100%	0	0
			No. of safety and security cluster meetings organised.	4 safety and security cluster meetings organised.	Quarterly		1	1	1	1
			% of 16 days of activism campaign launched.	100% of campaign launched (focusing on children and women).	December 2012		0	100%	0	0
			Number of disaster management community awareness campaigns completed.	4 awareness campaigns completed.	Quarterly		1	1	1	1
			% of risk assessment plan completed.	100% of risk assessment plan completed.	Aug 2012		100%	0	0	0
			% of disaster management plan reviewed and approved.	100% of disaster management plan	June 2013		0	0	0	100%

Key Performance Area (KPA)	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Target	Outcome 9 (LGTAS)	Quarter one	Quarter two	Quarter three	Quarter four
Community Development and Social Development.	Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance.	Sustainable delivery of improved services to all households.		compiled and approved.		Output 2				
			% of local disaster management forum established.	No. of local disaster management forum meetings held.	2013 June 2013		1	1	1	1
			No. of environmental health awareness campaigns conducted.	Four environmental health campaigns conducted.	Quarterly	1	1	1	1	
			% of Environmental Health policy and by-laws developed and adopted.	100% of policy and by-laws developed.	December 2012	0	100%	0	0	
			% of service level agreement development and signed.	100% of SLA developed and approved.	August 2012	100%	0	0	0	
			% of event organised for world AIDS day.	100% of events organised for world AIDS day.	December 2012	0	100%	0	0	
			No. of inductions of local AIDS council.	1 Local AIDS council inducted.	Sep 2012	1	0	0	0	
			% integrated Transport Plan (ITP) developed and approved.	100% ITP developed and approved.	June 2013	0	0	0	1	
			% of erven and housing living waiting developed.	100% of erven and housing living waiting list developed.	December 2012	0	100%	0	0	
			% hacters of land identified fir human settlement.	100% hacters of land identified for human settlement.	December 2012	0	100%	0	0	
			% Housing chapter developed and approved.	100% Housing Chapter developed and approved.	June 2013.	0	0	0	1005	
			% Spatial Development Framework (SDF) completed.	100% of the SDF completed and approved by council.	March 2013	0	0	100%	0	
			% of traffic fines issued	No. of traffic fines issued monthly.	50	150	150	150	150	
			No. of transport forum established and inducted.	One transport forum established.	Sep 2012	1	0	0	0	

5.5. Directorate: Technical Services

Key Performance Area (KPA)	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Target	Outcome 9 (LGTAS)	Quarter one	Quarter two	Quarter three	Quarter four
Basic Service Delivery	Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance.	Sustainable delivery of improved services to all households.	Number and percentage of households with access to basic level of water	100% of households with access to basic level of water	100%	Output 2	100%	100%	100%	100%
			Number of households with access to free basic water	100% of households with access to free basic water	100%		Improved Access to Basic Services	100%	100%	100%
			Number of Water Service Development Plan developed	100% of Water Service Development Plan developed and approved by council	June 2013	Output 4		0	0	0
			% of operational and maintenance plans compiled	100% of operational and maintenance plan developed	September 2012		Actions Supportive of the Human Settlements Outcome	100%	0	0
			% implementation of water conservation and demand management plan	100% implementation of water conservation and demand management plan	March 2013	0		0	100%	0
			% of Regional Bulk Water Study completed and implemented	100% completion and implementation of the Regional Bulk Water Study	March 2013	0	0	100%	0	
			Number and percentage of households with access to basic level of sanitation	100% of households with access to basic level of sanitation	100%	100%	100%	100%	100%	100%
			Number of households with access to free basic sanitation	100% of households with access to free sanitation	100%	100%	100%	100%	100%	100%
			% of bucket eradication projects implemented	100% of bucket eradication projects implemented	June 2013	0	0	0	100%	
			% toilet structures completed in Platberg	100% toilet structures completed in Platberg	Oct 2012	0	100%	0	0	
			% of sanitation master plan compiled and approved by council	100% of sanitation master plan compiled and approved by council	Sep 2012	100%	0	0	0	
			Number and percentage of households with access to basic level of refuse removal	100% of households with access to basic level of refuse removal	100%	100%	100%	100%	100%	
			Number of households with	100% of households with	100%	100%	100%	100%	100%	

Key Performance Area (KPA)	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Target	Outcome 9 (LGTAS)	Quarter one	Quarter two	Quarter three	Quarter four	
			access to free refuse removal	access to free basic refuse removal services							
			Number of registered landfill/waste disposal sites	Two landfill sites to be registered	December 2012		0	2	0	0	
			% of IWMP reviewed and approved by council	100% of IWMP reviewed and approved by council	June 2013		0	0	0	100%	
			Number and percentage of households with access to basic level of electricity	100% of households with access to basic level of electricity	100%		100%	100%	100%	100%	
			Number of households with access to free basic electricity	100% of households with access to free basic electricity	100%		100%	100%	100%	100%	
			% of electricity master plan completed	100% of electricity master plan completed	Sep 2012		100%	0	0	0	
			% of road and storm water master plan completed	100% of roads and storm water master plan completed	Sep 2012		100%	0	0	0	
		Kilometres of roads upgraded and maintained in identified areas		4 km of roads upgrading in Koma Village	December 2012		0	4km	0	0	
					500 Meters upgraded in Ladybrand	Aug 2012		500m	0	0	0
					700 Meters of roads upgraded in Tweespruit	December 2012		0	700m	0	0
					4 Kilometres of roads upgraded in Manyatseng	June 2013		0	0	0	4km

6. Conclusion

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end of year service delivery targets, set in the budget and IDP. It determines the performance agreements of the Municipal Manager, and section 56 managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.