

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY



DRAFT

TOP-LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2012/2013

PREAMBLE

A Service Delivery and Budget Implementation Plan, in terms of the Municipal Finance Management Act, is a detailed plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget.

It is informed by the Integrated Development Plan and the Budget approved by Council and seeks to, in detail, map out how the IDP priorities and objectives, through various departmental programmes, will be achieved.

The Service Delivery and Budget Implementation Plan forms the basis on which Performance Agreements of the Municipal Manager and senior managers will be concluded and signed in terms of section 57 of the Municipal Systems Act.

Submitted by the Accounting Officer

M Mokgele _____

Date _____

Approved by the Executive Mayor

COUNCILLOR _____ **Date** _____

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CHAPTER 1 INTRODUCTION

The Service Delivery and Budget Implementation Plan was introduced by national legislation to serve as a contract between communities and the municipality. It is a plan that contains IDP priorities and objectives, strategies, key programmes, projects and the budget and serves as a delivery mandate for Council for a particular year.

This Service Delivery and Budget Implementation Plan is also a contract between the Executive Mayor, Councillors, the Accounting Officer, Senior Managers and the community. The plan will also be presented to the community and other stakeholder.

Furthermore the plan forms the basis on which Performance Agreements of the Municipal Manager and senior managers will be concluded and signed in terms of section 57 of the Municipal Systems Act. These performance agreements are concluded annually between the Executive Mayor and the Municipal Manager and between the Municipal Manager and Directors and they are also made available to the public to deepen accountability of the administration to Council.

Council monitors the implementation of the Service Delivery and Budget Implementation Plan through quarterly reports submitted by the Executive Mayor in order to ensure that the targets as published to communities and all stakeholders are met. Reports that are approved by Council will also be made available to communities and stakeholders to ensure that Council is held accountable for the commitments it has made.

To ensure accountability of the municipal administration to Council, service delivery targets in the Service Delivery and Budget Implementation Plan and the

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departmental detailed plans are used as performance measures for the Municipal Manager and Directors in their performance agreements.

Monthly performance reports and budget statements by the Municipal Manager to the Executive Mayor and the Provincial Treasury, and quarterly performance reports by the Executive Mayor to Council, will also be based on the Service Delivery and Budget Implementation Plan as a basis.

Section 1 of the MFMA defines the Service Delivery and Budget Implementation Plan as:

“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 services and the execution of its annual budget.

In line with this legislative requirement the Accounting Officer of Ngaka Modiri Molema District hereby present the Service Delivery and Budget Implementation Plan for approval to the Executive Mayor.

CHAPTER 2 OVERVIEW OF THE MUNICIPALITY

1. Location

Ngaka Modiri Molema District Municipality is a category C, municipality which is located in the North West Province. The main offices of the district municipality are situated in Mahikeng, the capital city of the North West Province.

As a category C municipality, the district has the following Local municipalities in its area of jurisdiction:

- Ditsobotla
- Mahikeng
- Ramotshere Moilwa
- Ratlou
- Tswaing

The district Municipality is bordered by Ruth Mompati District Municipality in the west, Bojanala Platinum District municipality in the east and Dr Kenneth Kaunda District Municipality in the South. On the North Ngaka Modiri Molema shares an international Border with the Republic of Botswana.

Apart from the powers and functions of the district municipality, as outlined in terms of section 84 of the Structures Act, the district is required to seek to achieve the integrated, sustainable and equitable social and economic development of the district as a whole by facilitating, supporting and coordinating service delivery in local municipalities within its area of jurisdiction.

2. Municipal Mandate and Municipal Strategic Focus Area

The mandate of the municipality, as contained in section 152 of the Constitution also serves as the municipal strategic focus areas,

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To encourage the involvement of communities and community organisations in
the matters of local government.

These policy statements guide the formulation and implementation of the integrated development plan and therefore every decision and action of the municipality.

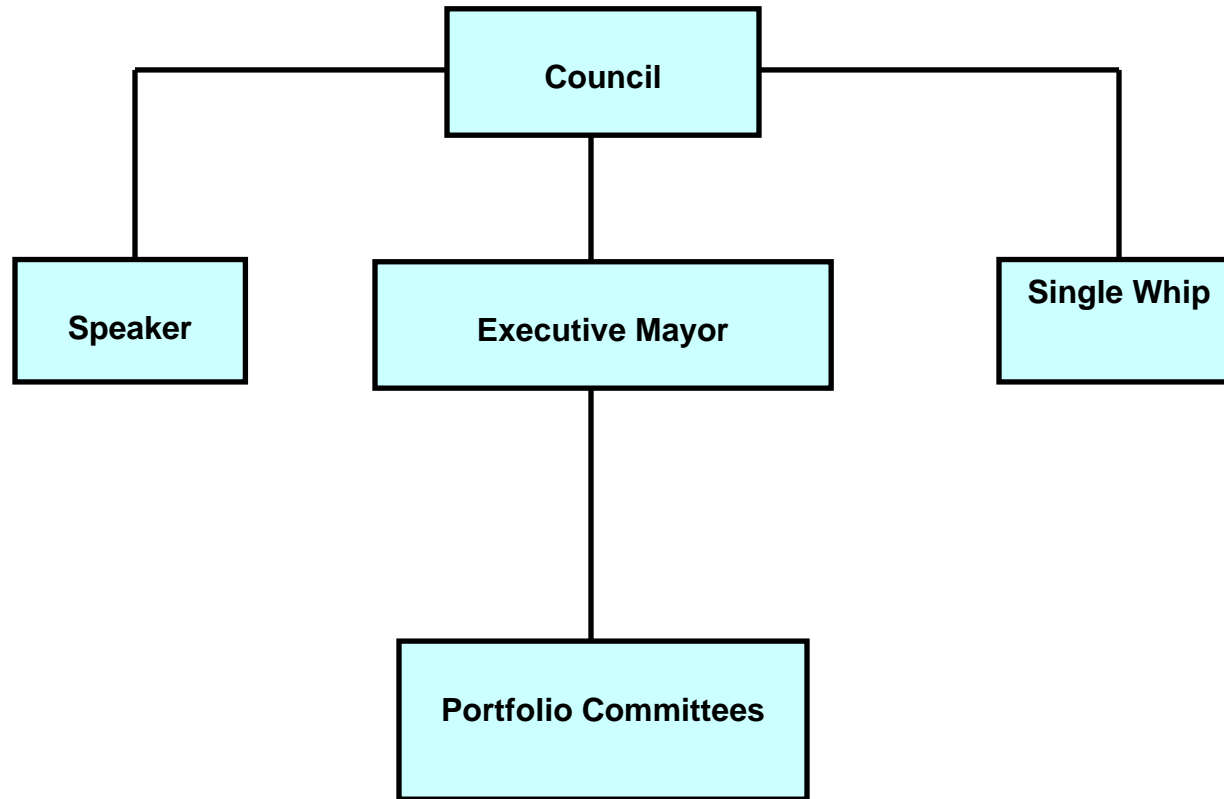
3. Allocated Powers and Functions

The following functions are allocated to the district in terms of section 84 (1) of the Municipal Structures Act No, 117 of 1998:

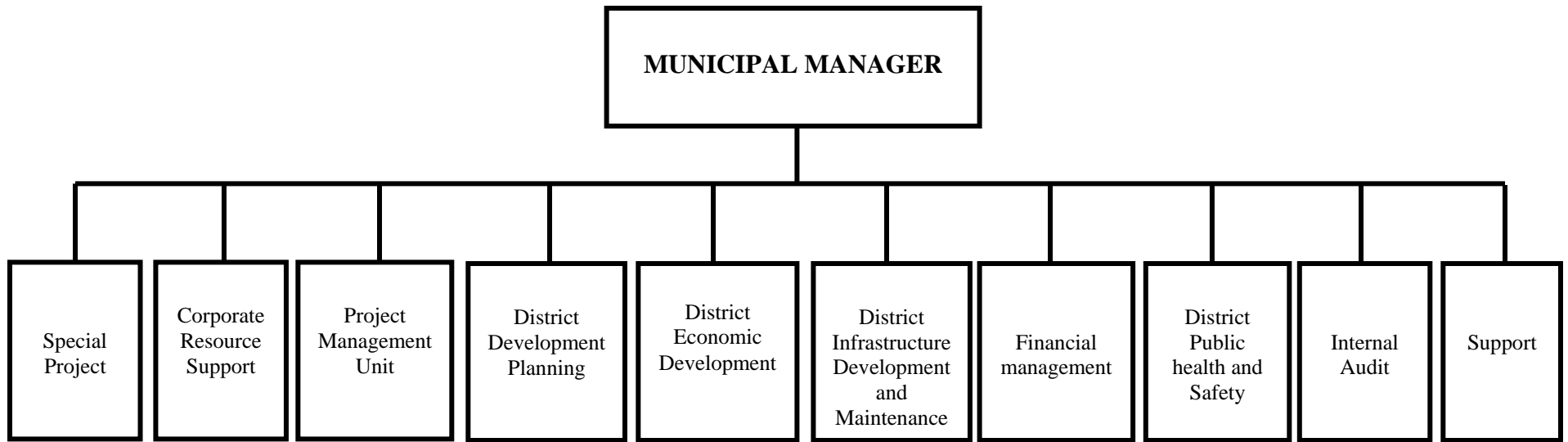
Powers and Functions	Level of Performance in 2011/2012	Planned Performance in 2012/2013
1. Water	Performed	
2. Sanitation	Performed	
3. Local Tourism		
4. Municipal Airport	Not performed	
5. Municipal Planning		
6. Municipal Health Services	Not performed	
7. Regulation of Passenger Transport	Not performed	
8. Cemeteries, Funeral Parlours and Crematoria	Not Performed	
9. Markets	Not Performed	
10. Municipal Abattoirs	Not Performed	
11. Municipal Roads	Not Performed	
12. Disaster Management	Performed	
13. Fire Fighting Services		
14. Solid Waste Disposal	Not Performed	

4. Organisational Structure

Political Organisational Structure



Top Administration Structure



5. VISION, MISSION AND KEY PERFORMANCE AREAS

VISION

Leaders in integrated municipal governance

MISSION

To provide a developmental municipal governance system for a better life for all in Ngaka Modiri Molema District

VALUES

- **Integrity** (honesty / ethical / transparent / trustworthy / reliable / objectivity / openness)
- **Consultative** (collaborative / participative / cooperative / inclusive / teamwork / partnering / integrating)
- **Accountable** (results oriented / taking charge / ownership / productive / decisive / assertive / disciplined / quality conscious / responsible)
- **Committed** (determined / diligent / motivated / dedicated / passionate / driven)
- **Proactive** (innovative / creative / flexible / initiative / adaptable)
- **People centred** (continuous learning / knowledge sharing / development focus / caring / empathy / considerate)
- **Service excellence** (responsive / client focused / helpful / time sensitive)

CHAPTER 3
2012/2013 SERVICE DELIVERY OBJECTIVES, KEY PERFORMANCE INDICATORS AND TARGETS

The section that follows contains the municipal service delivery objectives, key Performance Indicators and targets for the 2012/2013 financial year.

The first part contains council's high level objectives, which indicate what the municipality hope to deliver at the end of the financial year and how the organisation will look like to both the external and internal customers.

Ngaka Modiri Molema District Municipality, utilises the Balanced Score Card as the model to plan, implement, monitor and evaluate performance. With an emphasis on "balanced", the Scorecard uses four perspectives to answer critical service delivery questions. This provides the balance that successful organizations seek in measuring performance: The perspectives of the balanced Score Card are depicted in the table below:

Perspective	Definition	Leading Question
Customer	The municipality must focus on how to meet service needs in an efficient manner	Is the organization delivering the services communities or its customers want?
Financial	The municipality must focus on how to meet service needs in an efficient manner.	Is the service delivered at a good price?
Internal Business	The municipality needs to focus on those critical operations that enable them to satisfy citizens.	Can the organisation improve upon a service by changing the way a service is delivered?
Innovation, Learning and Growth	The organization's ability to improve and meet citizen demands ties directly to the employees' ability to meet those demands	Is the organisation maintaining technology and employee training for continuous improvement?

The high level municipal strategic objectives are contained in the table below according to the perspectives of the balanced score card and the National Key Performance Areas of Local Government.

MUNICIPAL STRATEGIC OBJECTIVES

Key Performance Area	Municipal Transformation and Organisational Development	Service Delivery and Infrastructure Development	Local Economic Development	Municipal Financial Viability	Good Governance and Public Participation	Spatial Rational
C U S T O M E R		Provide Water			Enhance Customer Service	
		Provide Sanitation	Promote Local Economic Development		Enhance Communication	
		Maintain Roads			Promote Community Participation	
		Promote disaster Management				
		Promote Community Health and Hygiene				
F I N A N C I A L				Improve Asset Management		
				Enhance Revenue		
					Promote Financial Accountability and Transparency	

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Key Performance Area	Municipal Transformation and Organisational Development	Infrastructure Development and Service Delivery	Local Economic Development	Municipal Financial Viability	Good Governance and Public Participation	Spatial Planning
INNOVATION LEARNING AND GROWTH	Recruit and Retain skilled and diverse staff					
	Enhance Skills				Promote accountable, efficient and transparent administration	
	Achieve employment equity				Promote Good Governance	
INTERNAL BUSINESS	Achieve Positive Employee Climate					Improve Spatial Planning
	Improve Technology Efficiency					Improve District transport Planning
	Promote Learning and Growth					

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KEY PERFORMANCE INDICATORS AND QUARTERLY TARGETS

Municipal Transformation and Institutional Development									
Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
Enhance Skills	Number of reports on the implementation of the (WSP)	1	4	R1.5m		1	1	1	1
	Number of meetings of the Skills Committee	New	4	Operational		1	1	1	1
	2013/2014 Workplace Skills Plan submitted to LG SETA	June 2011	June 2013	Operational		Conduct Skills Audit		Draft Plan	Submit draft plan to council
Achieve Employment Equity	Employment Equity Report submitted to Department of Labour	January 2012	January 2013	Operational	More representative workforce			100%	
	Number of appointments made from designated groups in line with the EEP	None	5	Operational			2	3	
Recruit and Retain skilled and diverse staff	Turnaround time of the selection and recruitment process	12 weeks	Within 8 weeks after closing date	Operational		100%	100%	100%	100%
	Employee Retention and talent management strategy developed	None	January 2013	Operational	Reduction in staff turnover			100%	
Promote Learning and Growth	Organisational Structure Reviewed	New	May 2013	Operational	Organisational Excellence				100%
	PMS Cascaded to level 1,2 & 3	New	March 2013	R500 000				100%	
Improve Technology Efficiency	IT Master Plan reviewed	New	October 2012	Operational	Reliable IT Service		100%		
	Number of reports on website maintenance	New	12	Operational		3	3	3	3

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Municipal Transformation and Institutional Development									
Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
Promote accountable, efficient and transparent administration	% of policies reviewed	New	100%	R	Compliance, accountability and up to date policy framework	100%	100%	100%	100%
	% of council policies workshopped	New	100%	Operational		100%	100%	100%	100%
	% of litigations against council successfully attended to	New	100%	R2m		100%	100%	100%	100%
	Regular sitting of council and its committees	Per calendar	As per approved calendar	Operational		100%	100%	100%	100%
	Number of fleet management reports compiled	New	12	Operational		3	3	3	3
	Number of reports on the status of council assets	1	4	Operational		1	1	1	1
Achieve positive employee climate	Timeous completion of the disciplinary process	90 days	Within 90 days	Operational	Motivated and happy employees	100%	100%	100%	100%
	Turnaround time on complex and simple grievances	5 days	5 days	Operational		100%	100%	100%	100%
	Number of LLF meetings held	4	4	Operational		1	1	1	1
	Number of reports on the implementation of the 2012/2013 Hazard Identification Risk Assessment Report Recommendations	1	4	Operational		1	1	1	1

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Municipal Transformation and Institutional Development									
Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
Achieve positive employee climate	2013/14 Hazard Identification Risk Assessment Report compiled	New	June 2013	Operational	Motivated and happy employees				100%
	% compliance with OHS Requirements	70%	100%	R750 000		100%	100%	100%	100%
	Labour Relations Strategy Developed	New	December 2012	R100 000			100%		
	HR Strategy Developed	New	December 2012	R100 000			100%		
	Number of meetings of the OHS Committee	5	4	Operational		1	1	1	1
	Number of internal survey conducted	New	3	Operational					
	Number of reports Employment Assistance Programme	New	4	Operational		1	1	1	1
	Turn Around time on repairs and maintenance of buildings	New	7 Days	Operational		100%	100%	100%	100%
	Job Evaluation conducted	New	December 2012	R1.5m			100%		
	Municipal building renovated	New	March 2013	R1.6m				100%	
	Number of Extended Management Meetings held	NEw	4	Operational		1	1	1	1

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Municipal Transformation and Institutional Development									
Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
Promote accountable, efficient and transparent administration	Turnaround time on request for access to council information	New	30 days	Operational	Compliant and accountable organisation	100%	100%	100%	100%
	Turnaround time on completion of SLAs	New	30 Days	Operational		100%	100%	100%	100%
	Turnaround time on contract management	30 days	30 days	Operational		100%	100%	100%	100%
	Electronic Filing system installed	Manual system in place	Jan 2013	R				100%	
	File plan updated	File plan up to date	Dec 2012	Operational			100%		

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Service Delivery and Infrastructure Investment									
Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
Provide Water	Water Services master plan revised	Desks top	Water Services Master Plan by June 2013	R5m	Access to clean and reliable water	25%	50%	75%	100%
	Water Services Development Plan	WSDP	WSDP by June 2013	R1m		25%	50%	75%	100%
	WC/WDM	0	WC/WDM report by June 2013	R6m		25%	50%	75%	100%
	Ground Water Management System developed	0	GWMS by June 2013	R1m		25%	50%	75%	100%
	WWTW Infrastructure Operations and Maintenance (Green Drop Assessment)	Conditional Assessment Reports	65% Score by June 2013	R8m		25%	50%	75%	100%
	Number of Water quality assessments conducted (Blue Drop Assessment)	Blue Drop Report 11/12 F.Y	65% Score by June 2013	R1m		25%	50%	75%	100%
	Number of yard connections	2011/2012 Yard Connection Report	6000	R4 m		150 connections	150 connections	150 connections	150 connections
	% of water related queries addressed within 48 hrs.	2011/12 O&M Report	90%	R19M		90% constant	90% constant	90% constant	90% constant
	Dinokana WC/WDM	0	100% completion	R 2.64M		25%	50%	75%	100%
	Refurbishment of Water Supply Schemes	Conditional Assessment Report	100% completion	R 22.595 M		25%	50%	75%	100%

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Service Delivery and Infrastructure Investment										
Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Provide Water	Section 78 outcomes implemented	Implementation Plan	70% completion	R1m	Improved Health and Hygiene	25%	35%	45%	70%	
	Ratlou LM Rural Bulk Water Supply	Ground Water Report	60% completion	R7M		25%	35%	45%	60%	
	NMM RBWSS	Feasibility Report	25% completion	R 2.76M		10%	15%	20%	25%	
Provide Sanitation	% of Septic , Conservancy and septic tanks Desludged	2011/12 Sanitation Report	95%	R 5 M		95% Constant	95% Constant	95% Constant	95% Constant	
	% of WWTW related queries addressed within 48 hrs : O&M	2011/12 WWTW Report	95%	R 8 M		95% Constant	95% Constant	95% Constant	95% Constant	
	Lichtenburg WWTW	Tender Document	100% completion	R 2 M		25%	35%	75%	100%	
	Groot Marico Urine Diversion Toilets	Designs	100% completion	R 5 M		25%	50%	75%	100%	
	Tswaing Water borne Toilets	Designs	100% completion	R 5 M		25%	50%	75%	100%	
Maintain Roads	Length of District Roads Maintained	696.6 km	692.6 km	R 6 M		Improved Road network	173.5 KM	173.5 KM	173.5 KM	173.5 KM
	Length of Roads Rehabilitated	50 km	50 km				12.5 KM	12.5 KM	12.5 KM	12.5 KM
	Modimola road upgrade	50% construction	50% construction	R 10 M	25%		50%			
	Development of RAMS	Road Master Plan	RPM Info Verified	R1.87 M	15%		35%	50%	65%	

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Service Delivery and Infrastructure Investment									
Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
						Q1	Q2	Q3	Q4
Provide disaster Management Services	Disaster Management Center Transferred to district	New	May 2013	Operational	Capacity to respond to disasters				100%
	Number of disaster Satellite Centers Established	New	5	R		1	1	2	1
	Disaster Management Plan Developed	New	July 2012	R		100%			
	Number of Disaster Awareness Campaigns Implemented	New	10	R		2	3	2	3
	Number of cadets volunteer Units established	New	50	Operational		10	20	20	
	Number of meetings of Disaster Advisory Forum	Ad hoc meetings	4	Operational		1	1	1	1
	Disaster Interdepartmental Committee Established	New	July 2012	Operational	Safe community	100%			
	Disaster Response and Recovery Material Purchased	New	October 2012	Operational			100%		
	Number of Training programmes conducted on disaster management	New	4	Operational		1	1	1	1
Provide Municipal Health Services	Number of community Municipal health awareness campaigns held	To be confirmed	20	R60 000	Healthy community	5	5	5	5
	Number of water samples analysed	To be confirmed	600	Operational		150	150	150	150
	Number of premises inspected	To be confirmed	800	Operational		200	200	200	200
	Integrated Waste Management Plan Developed	New	December 2012	R750 000			100%		
	Municipal Health Information System developed	New	March 2013	R500 000				100%	
	Memorandum of Understanding on use of laboratory concluded	On-going negotiations	December 2012	Operational			100%		

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Service Delivery and Infrastructure Investment									
Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
						Q1	Q2	Q3	Q4
Provide Fire Fighting Services	Number of operational fire stations	2	5	R	Safe community	1	3	1	
	Number of operational fire satellite stations established	New	3	R			2	1	
	Number of volunteers trained on fire fighting and prevention	New	50	Operational			20	20	10
	Number of fire awareness campaigns held	New	4	R		1	1	1	1

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Financial Viability									
Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
Improve Asset Management	Asset Register compliant to GRAP	Register for movables	May 2013	R3,000 000	Compliant, accountable and transparent administration				100%
	Number of meetings of the Asset Management Committee	New	4	Operational		1	1	1	1
	Policy on assets management reviewed	Policy in place	August 2012	Operational		100%			
Promote Financial Accountability and Transparency	Number of supply management reports submitted to council	New	4	Operational		1	1	1	1
	2012/2013 Adjustment Budget Approved by Council	Draft Budget	January 2013	Operational				100%	
	2013/2014 Budget approved by council	2011/12 Budget	May 2013	Operational					100%
	Number of MFMA Sect 72 reports submitted to council	4	4	Operational		1	1	1	1
	Number of Budget Statements submitted to the Executive Mayor	12	12	Operational		3	3	3	3
	2011/12 Financial Statements completed	August 2011	August 2012	Operational		100%			
	Turnaround time on processing of bids	Ad hoc	Within 60 days after advertising	Operational		100%	100%	100%	100%
	Turn around payments of creditors	Ad hoc	Within 30 days	Operational	100%	100%	100%	100%	
	% over-expenditure on all votes	New	Not more than 5%	Operational	100%	100%	100%	100%	
	% under-expenditure of allocated funds	New	Not less than 95%	Operational	100%	100%	100%	100%	

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Financial Viability									
Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
Enhance revenue	Revenue enhancement strategy approved by council	New	Jan 2013	Operational	Positive cash flow			100%	
	Number of cash flows compiled	New	12	Operational		3	3	3	3

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Local Economic Development									
Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
Promote Local Economic Development	Number of jobs created through LED and other capital projects	New	200	Operational	Improved local economy	40	60	50	50
	Number of jobs created through EPWP	New	275	Operational		25	50	100	100
	Number of SMME/Enterprise support programmes implemented	New	6	R1,700 000		1	2	2	1
	Number of training and other opportunities created for SMMEs	New	23	R5,000 000		5	7	6	5
	Number of LED Forum Meetings held	New	10	Operational		2	3	3	2
	District Growth and Development Strategy Developed	New	September 2012	R2,000 000		100%			
	Tourism Master Plan Developed	Strategy in place	December 2012				100%		
	District Rural Development Strategy Developed	New	December 2012	R8,000 000			100%		
	Number of rural development projects implemented	New	6			1	2	1	2
	Heritage Management Strategy Developed	New	January 2013					100%	

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Spatial Rational									
Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
Promote Development Planning	District Spatial Development Framework Revised	SDF in place	September 2012	External funding	Integrated Planning and alignment	100%			
	Land Use Management Scheme Framework developed	New	October 2012	Operational			100%		
	2013/14 IDP Framework adopted by council	2312/13 Framework	August 2012	Operational		100%			
	2013/14 IDP Process Plan adopted by council	2012/13 Process Plan	August 2012	Operational		100%			
	2013/14 IDP Adopted by council	12/13 IDP	May 2013	R1,500 000					100%
	2013/14 Service Delivery and Budget Implementation Plan adopted by council	2012/13 SDBIPs	June 2013	Operational					100%
	Number of initiatives to support Local municipalities	New	As per request	R2m					100%
Improve District Transport Planning system	District Transport Systems Plan developed	New	Jan 2013	R	Improved transport planning			100%	
	Road Master Plan Revised	Plan in place	Jan 2013	R				100%	
	Road Preventative Maintenance Plan revised	Plan in place	December 2012	R			100%		
	Funding plan for roads maintenance	New	December 2012	Operational			100%		
	Plan to support Mafikeng with the Rapid Road Transport System	New	March 2013	Operational				100%	

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Good Governance and Public Participation									
Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
Achieve clean audit	3 year audit roll out plan developed	New	May 2013	Operational	Improved audit report	100%			
	% reduction in matters of emphasis	New	80%	Operational		100%	100%	100%	100%
	Audit Charter revised	Charter in place	March 2013	Operational				100%	
	Annual Audit Plan approved	Audit Plan	May 2013	Operational					100%
	Number of internal audit reports submitted to council	4	16	Operational		4	4	4	4
	Number of risk assessments conducted	To be confirmed	4	Operational		1	1	1	1
	Number of meetings of the Performance and Audit Committee	To be confirmed	4	Operational		1	1	1	1
	% adherence to legislative reporting regime	New	100%	Operational		100%	100%	100%	100%
Enhance customer service	Customer satisfaction survey conducted	New	January 2013	R	Satisfied customers			100%	
	Complaints handling system developed	New	December 2012	Operational			100%		
Enhance communication	Communication Strategy Revised	New	August 2012	R	Better communication	100%			
	Number of external newsletters published	2	4	R400,000		1	1	1	1
	Number of internal newsletters published	New	12			3	3	3	3

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Good Governance and Public Participation									
Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
Promote Accountable and Transparent Administration	Number of Municipal Public Accounts Committee meetings held	To be confirmed	4	Operational	Clean, Accountable and Transparent Municipality	1	1	1	1
	Ant-Corruption Policy revised	New	September 2012	Operational		100%			
	Number of Anti-Corruption campaigns held	New	2	R				1	1
	Number of Anti-Corruption Forum Meetings held	New	4	Operational		1	1	1	1
	2011/2012 Annual Report adopted by council	January 2012	January 2013	Operational				100%	
	Number of performance reports submitted to council	4	4	Operational		1	1	1	1
	Number of programmes to capacitate councillors	New	4	R		1	1	1	1
	Number of reports on operations of portfolio committees	new	4	Operational		1	1	1	1
	Council Calendar developed	New	July 2012	Operational		100%			

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Good Governance and Public Participation									
Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
Promote Community Participation	Petition Committee established	New	December 2012	Operational	Improved community participation		100%		
	Public Participation Strategy revised	Policy in place	July 2012	Operational		100%			
	Number of community meetings held	To be confirmed	10	Operational		2	2	3	3
	Number of programmes to support ward committees	To be confirmed	6	R		1	2	2	1
	Number of Speakers' Forum Meetings held	To be confirmed	4	Operational		1	1	1	1
	Number of Intergovernmental Relation Forum Meetings held	To be confirmed	4	Operational		1	1	1	1
	IGR Strategy developed	New	September 2012	Operational		100%			
	Number of IGR Forum meetings held	New	4	Operational		1	1	1	1
	Number of reports on IGR function	New	4	Operational		1	1	1	1
	IGR Technical Committees established	New	September 2012	Operational		100%			
	Number of Imbizo held	To be confirmed	6	Operational		1	2	2	1

2012/2013 Top Layer Service Delivery and Budget Implementation Plan

Good Governance and Public Participation									
Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets			
Promote community development	Study to assess operation of portfolio and council committees	New	December 2012	Operational	Improved community participation		100%		
	Number desks established for vulnerable groups	New	4	Operational		1	1	1	1
	Number of forums established for vulnerable groups	New	4	Operational		1	1	1	1
	Number of initiatives to support vulnerable groups	To be confirmed	8	Operational		2	3	2	
	Number of Sports Arts and culture programmes supported	New	4	Operational		1	1	1	1

MUNICIPAL FINANCIAL INFORMATION

This section contains the financial information of the municipality as contained in the 2012/2013 municipal budget.

The first part of the section consists of the municipality's projected income by source. This represents all the income that the municipality will receive for the 2012/2013 financial year.

This section is followed by the projected expenditure of council by vote. Here the municipality indicates present its expenditure plan in line with its projected income.

The last part of this section consist of the ward information where the locate on of each project will be based in the municipal area. Readers and residents alike should be able to use the information in this section to see the distribution of projects in the municipal area and the most importantly to follow the development trends.

Projected income by Source

SOURCE OF REVENUE	BUDGET/			Monthly Projections									
	ANNUAL TOTAL	July 12	Aug 12	Sept 12	Oct 12	Nov 12	Dec 12	Jan 13	Feb 13	Mar 13	Apr 13	May 13	June 13
Primary Source													
Accumulated surplus													
Dora replacement of levies													
Basic services													
Secondary Source													
Provincial Gov transfers											-	-	-
Share of equity													
Municipal Systems improvement grant													
Finance Management Grant													
Total Projected Revenue													

Capital and Special Projects Monthly Projections

Project	Budget	July 12	Aug 12	Sept 12	Oct 12	Nov 12	Dec 12	Jan 13	Feb 13	Mar 13	Apr 13	May 13	June 13	

Ward information

Key Performance Area	Project	Local Municipality	Ward No/s	Budget