



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/16

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Municipal Manager

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Mayor

**KPA 1 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

Strategic Goal	Objective	Strategy	KPI NO	Key Performance Indicator	Baseline (June 2015)	Annual Target	QUARTERLY				Audit Evidence	Verification	Resp Person
							Q1	Q2	Q3	Q4			
	To review the organogram (Old IDP objective). To build and enhance the human resource capacity of the municipality (Reviewed)	Effectively empower and develop the council's workforce	MTOD15/001	Number of people from employment equity target groups employed in the three highest levels of management in compliance with EEP (outcome)	5	1:1	No target	No target	No target	1:1	Advert	Council Resolution	Director Corporate Services

	Ensure smooth functioning of council meetings, standing committees, ward committees, and Local Labour Fora	Council Support	MTOD15/002	Number of Ordinary Council meetings held (output)	4	4	1	1	3	1	Attendance registers 2. Council Minutes	Approved Council minutes	Director Corporate Services
	Strategically utilise ICT to improve government efficiency	Continuously develop and strategically utilise Information Communication Technology, legal services and other internal services to provide more efficient government	MTOD15/003	IT Governance Framework developed and approved by Council (Output)	No framework	IT Governance Framework developed and approved by Council	Draft IT Governance Framework developed and approved by Council	0	Final IT Governance Framework developed and approved by Council	0	Approved IT Maletswai Governance Framework	Council Resolution	Director Corporate Services

	Management of a healthy financial position in accordance with relevant legislations (MFMA) (old objective) Effectively empower and develop the Council's workforce (New)	Effectively empower and develop the council's workforce	MTOD15/005	% of Councillors actually trained as per the training programme (Output)	83%	100%	No target	No target	No target	100%	Signed WSP & Report to Corporate Services Standing Committee	Attendance Register & Results	Director Corporate Services
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## KPA 2: Service Delivery

Strategic Goal	Objective	Strategy	KPI NO	Key Performance Indicator	Baseline (June 2015)	Annual Target	QUARTERLY				Audit Evidence	Verification	Resp Person
							Q1	Q2	Q3	Q4			
The eradication of the current <b>infrastructure</b> maintenance backlogs including the rehabilitation of the bulk services infrastructure (water, sewer, storm water drainage, electricity) through the implementation of a qualitative and pro-active maintenance strategy.	To increase the household access to electricity connections by 100% in 2016	Electrify all new completed houses	BSD15/001	% of households with access to basic level of Electricity (Outcome)	100%	100%	No target	No target	No target	100%	Proof	Completion certificates	Director Technical Services

Surfacing (tar or paving) of all existing roads in all the six wards of the Municipality by 2028.	To upgrade and maintain Municipal Roads	Upgrading of Roads	BSD 15/002	No of kilometers of roads paved (Outcome)	3 Km roads paved	3 Km	No target	No target	No target	3km	1. Report to Technical Services Standing Committee. 2. Completion Certificate	1. Standing Committee minutes. 2. Before and after picture	Director Technical Services
A massive upgrade of the Municipality's bulk services (water, sewer and electricity) based on a new master plan to support Vision 2028.	To increase the electricity network capacity	Build functional electricity network	BSD 15/003	No of reticulated transformer zones completed (Outcome)	Provided bulk for 20 houses bird's eye view	4 transformer zones	No target	2	No target	2	Completion Certificate	Connection advises	Director Technical Services

	Manage and Implement building control regulation	Building Inspectorate	BSD/14/001	Ratio of building plans approved within prescribed times (Output)	72.5%	01:01	01:01	01:01	01:01	01:01	Building plan register		Director Technical Services
	maintenance of buildings to be in proper conditions	Maintenance of buildings	BSD/14/002	Number of Municipal flats and community halls maintained (Output)	4 community halls maintained	10 Municipal flats and 4 community halls maintained	2 municipal flats &	2 community halls	5 municipal flats	2 community halls	1. Inspection Report and completion certificate	Completion certificate	Director Technical Services
To develop a strategic approach to the development and maintenance of the public amenities infrastructure to undo the	To ensure a safe, eco-friendly and clean environment	Waste Management/ Environmental Management	BSD 15/005 – 1	% of H/H with access to basic Refuse Removal (Outcome)	100%	100% of 8000 house holds	100%	100%	100%	100%	Weekly refuse removal plan, Report to Standing Committee	, Refuse removal Register, minutes of	Director Community Services

												Standing Committee	
	<b>To ensure efficient and sustainable library services</b>	<b>LIBRARIES/ Library management</b>	BSD 15/005-4	No of Service level Agreements signed with the DSRAC	1	1	No target	No target	1	No target	Signed Service Level Agreement	Acknowledgment of receipt	Director Community Services
	<b>Improve service delivery , quality (cost effectiveness and efficiency by updating the indigent register annually for free basic services</b>	Universal access to free basic services	BSD 15/007	% of households earning less than R1100 per month with access to free basic services (outcome)	100%	100%	100%	100%	100%	100%	Indigent register	Service accounts and approved applications	Director Financial Services



**KPA 3: LOCAL ECONOMIC DEVELOPMENT**

Strategic Goal	Objective	Strategy	KPI NO	Key Performance Indicator	Baseline (June 2015)	Annual Target	QUARTERLY				Audit Evidence	Verification	Resp Person
							Q1	Q2	Q3	Q4			
To reduce the level of unemployment by 90% by the year 2028.	Coordinate mechanisms for creating job opportunities		LED15/001	Number of jobs created through municipality's local, economic development initiatives including capital projects (outcome)	127 employment jobs created	130	58	78	104	130	Employment contracts, budget allocation	Employments registers	Manager Planning Economic Development
	Coordinate small business access to financial and non-financial services.	Enterprise Development	LED/14/006	Number of funding applications for Small businesses submitted to potential funders (Output)	10 applications	10	2	2	3	3	Funding Applications	Business Plans	Manager Planning & Economic Development

	<b>Facilitate the review of the Maletswai LED Strategy</b>	<b>Strategy Development</b>	<b>LED/14/007</b>	LED Strategy reviewed and approved by Council (Input)	Led strategy due for review	LED Strategy reviewed and approved by Council	No target	First draft presented before Council	No target		Final Led strategy	Led Strategy	Council resolution	Manager Planning & Economic Development
	Management of a healthy financial position in accordance with relevant legislations (MFMA) (old objective) Effectively empower and develop the Council's workforce (New)	Effectively empower and develop the council's workforce	MTOD15/005	% of Councillors actually trained as per the training programme (Output)	83%	100%	No target	No target	No target	100%	Signed WSP & Report to Corporate Services Standing Committee	Attendance Register & Results	Director Corporate Services	

**KPA 4: FINANCIAL VIABILITY**

Strategic Goal	Objective	Programme/Strategy	KPI NO.	Key Performance Indicator (KPI)	Baseline	Annual Target	QUARTERLY				Audit Evidence	Verification	Resp Person
							Q1	Q2	Q3	Q4			
Revenue Enhancement	Expand and protect the revenue base of the municipality	Debt Collection	FV15/001	% increase of debt collection rate (Outcome)	100%	100%	25%	25%	25%	25%	Monthly stats	Council resolution	Director Financial Services
	Effective management of a healthy financial position in accordance	Ensure full compliance with financial Legislations and regulations	FV15/002 - 1	% of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP (Output)	55%	100%	25%	50%	75%	100%	Completion certificate	Invoices	Director Financial Services

with relevant legislations (MFMA)	FV15/002-2	Debt Coverage (Total Borrowings) (Output)	6%	10%	10%	10%	10%	10%	Revenue and Loans reports	S71 reports	Director Financial Services
	FV15/002-4	Cost Coverage(Output)	1 month	1 -3 Months	1month	1month	1month	1month	Operating expenditure reports	S71 reports	Director Financial Services
	FV15/002-5	% of a municipality's operating budget actual spent(Output)	113%	100%	25%	50%	75%	100%	Operating expenditure reports	S71 reports	Director Financial Services
	FV15/002-6	% of tenders concluded in accordance with (tender validity timeframe) (Output)	100%	100%	100%	100%	100%	100%			

To ensure the municipality is 100% compliant with all governance	Compliance with prescribed legislative framework and accounting standards (legislative requirements of the MFMA) compliance with Supply Chain Management Policy and Regulations	CLEAN AUDIT	FV15/001	Irregular, Fruitless and Wasteful and Unauthorized Expenditure as a % of Total Operating Expenditure (Outcome)	15%	0%	0%	0%	0%	0%	Expenditure reports and budget	Council resolution	Director Financial Services
				All creditors paid within 30 days of receipt of valid invoice(Output)	45 days	30 days	30 days	30 days	30 days	30 days	Expenditure reports and budget	Council resolution	Director Financial Services
				% expenditure on repairs and maintenance against the budget (Output)	4%	4%	4%	4%	4%	4%	Expenditure reports and budget	Council resolution	Director Financial Services
	Management of a healthy financial position in accordance with relevant legislations (MFMA) (Old IDP Objectives) To build and enhance the human resource capacity of the municipality	Effectively empower and develop the Council's workforce	FV15/003	% of staff actually trained as per the WSP(Output)	13%	100%	No target	No target	No target	100%	Signed WSP & Report to Corporate Services Standing Committee	Attendance Register & Results	Director Corporate Services

	<b>Improve financial and administrative capacity of the municipality (Reviewed)</b>		Fv15/004	% of budget actually spent on implementing workplace skills plan (Output)	100%	100%	No target	No target	No target	100%	Remittance Advice	Attendance Register	Director Corporate Services
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## KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal	Objective	Programme/Strategy	KPI NO.	Key Performance Indicator (KPI)	Baseline	Annual Target	QUARTERLY				Audit Evidence	Verification	Resp Person
							Q1	Q2	Q3	Q4			
To ensure that the municipality is 100% compliant with all governance statutory requirement by 2019	To ensure good governance	Improve internal control environment and audit outcomes	GG&PP15/002-1	Number of Audit Committee meetings held (Output)	4	4	1	1	1	1	Audit Committee minutes/attendance registers	Audit Committee Resolutions	Planning Unit Manager
		Reduce and mitigate risks incidents within the municipality	GG&PP15/002-2	Number of risk assessments conducted(Output)	1	4	1	1	1	1	Risks assessment reports	Council resolution	Planning and Economic Development Manager

		Ensure effectiveness of oversight functions the municipality	GG& PP 15/ 002-3	Number of Municipal Public Accounts Committee held	0	4	1	1	1	1	MPAC Minutes and Attendance Register	MPAC Resolutions	Planning and Economic Development Ma
	To inform the community about the services rendered by the Municipality		GG&PP15/002-4	Number of newsletters published and distributed(Output)	1000 newsletters distributed	1 200 newsletters distributed	300	300	300	300	1. Newsletter 2. Distribution register	Contact details and signature on register	Planning Unit Manager
	Ensuring Public Participation	Ensure participation of communities in the programmes of municipality	GG&PP158/002- 5	Number of Community Engagement Sessions held (Output)	3	6- Stakeholder	Stakeholder-1	Stakeholder - 1	Stakeholder-1	Stakeholder-1	Minutes and attendance register	Minutes of Community Engagements	Planning & Economic Development
	Number of ward committee meetings held (Output)			9	18	5	5	4	4	Minutes and Attendance register	Minutes	Planning & Economic Development	
	Number of CDW meetings held (Output)			3	4	1	1	1	1	Minutes and attendance register	Minutes	Planning & Economic Deve	



	<b>To conduct customer satisfaction surveys</b>		GG&PP15/002-6	Customer Satisfaction Survey Conducted	2	Customer Satisfaction Survey Conducted	No target	Customer Satisfaction Survey Conducted	No target	Customer Satisfaction Survey Conducted	Survey Report & Distribution register	Distribution register	Planning Unit Manager
	<b>To ensure integrated planning and performance management</b>	Development and review of integrated development plan and performance management	GG&PP15/002-7	IDP reviewed and approved by council	Approved IDP	Reviewed IDP Approved by council	No target	1	No target	1	Council Resolution	Approved IDP	Manager Planning and Economic Development
			GG&PP15/002-8	SDBIP developed and approved by Mayor	Approved SDBIP	SDBIP Approved by Mayor	SDBIP	No target	No target	No target	Council Resolution	Approved SDBIP	Manager Planning and Economic Development

			GG&PP15/002-9	Number of signed performance agreement by S57 Managers	Number of signed performance agreement by S57 Managers	5	5	No target	No target	No target	Council Resolution	Signed Performance Agreements	Manager Planning and Economic Development
			GG&PP15/002-10	Annual report developed and approved by Council	Annual report developed and approved by Council	2014/15 Annual Report	Draft AR	No target	Final AR	No target	Council Resolution	Approved Annual Report	Manager Planning and Economic Development
Contribute to fight against HIV / Aids	HIV/ Aids Strategy	GG&PP15/002-11		Number of HIV / Aids Strategy approved by Council	Draft HIV/ Aids Strategy	HIV/ Aids Strategy approved by Council	1 Draft HIV / Aids Strategy	0	Final HIV/ Aids Strategy	0	Council Resolution	HIV/ Aids Strategy	Planning and Economic Development
To promote social cohesion	SPU Strategy	GG&PP 15/002-12		Number of SPU Strategy developed and approved by Council	No Strategy	SPU Strategy developed and approved by Council	1 Draft SPU Strategy	0	Final SPU Strategy	0	Council Resolution	SPU Strategy	Planning Economic Development

