

2015  
/16

# NALEDI LOCAL MUNICIPALITY – FS 164

SERVICE DELIVERY & BUDGET  
IMPLEMENTATION PLAN – (SDBIP)



## FOREWORD BY THE SPEAKER/MAYOR



2014/2015 financial year has been a very complex year for Naledi Local Municipality, from the side of the Council, Management, Employees and community in general. We have come across serious challenges in every aspect, we have also managed to deal with some of the challenges as a matter of urgency. Ensuring that Naledi Local Municipality becomes one of the municipality's which is on top of the list that makes Free State and South Africa proud. Yes, indeed, we wanted to be on top of the list of the best municipality's which achieves the 2014 target regarding clean audit campaign. The Qualified Opinion which we have achieved, we will ensure that we continue to improve on it.

This Service Delivery and Budget Implementation Plan (SDBIP) provides the Municipality as a whole with the guideline to ensure that more work is done, and that individuals are accountable to the council and community as well. We have managed to see Section 46 report being brought to Audit and Performance Committee, and we must ensure that we keep these reports being monitored.

I would like to reiterate that a commitment we made through a contract with the people is realized. The political leadership and administrative management has to ensure that what is planned within Integrated Development Plan of Naledi LM is translated into a program of action. Linking both the IDP and SDBIP is not only a matter of compliance, it is a matter that must be dealt with the seriousness it deserves. Our predetermined objectives must be seen becoming a reality at all times. This is what will make this SDBIP be true. In this financial year, our motive is that, we must practically implement the following priorities:

- Poverty Eradication
- Financial Sustainability of the Municipality is very crucial – this is an area we have not been doing well in it. I must admit that there is a need to ensure that it becomes a priority for the betterment of the municipality.
- Local Economic development and Job Creation
- Land and housing must be prioritized
- Environmental management and climate change
- Social and Community Services must be done in conjunction with our people – at this point, I must be brief that we managed to refurbish the community of in Qibing/Wepener. And this has been a very wonderful matter especially realized this issue. The completion of the library, the completion of the community park in Morojaneng/Dewetsdorp plays a critical role in our communities. We will continue to talk about this achievements.

During our consultation with the stakeholders and the masses of people in NLM, we came across a number of issues which must be done as quickly as possible. We have put them in official document(s) and we will continue to lobby and advocate their funding from both private and public sector. Much as this Municipality is struggling financially, we will work smart in order to ensure the delivery of services is provided to our communities.

We have consulted with our communities in relation to the Mangaung question. The realization of us as Naledi Municipality residents into Mangaung is great accomplishment. I did mention in my budget speech that some people felt that we will be the residents of Mangaung Metropolitan Municipality in 2016. As we work towards 2016 Local Government Elections, let us continue to work hard in order for the people to vote for African National Congress into in this government.

Warm regards,

---

**Cllr. Mpolokeng M. Mahase**

**Mayor: Naledi Local Municipality (FS 164)**

**30.May.2015**

# Table of Contents

## Mayor's Foreword

- 1. Introductions .....7
- 2. Legislative Requirements .....8
- 3. SDBIP Targets & Indicators .....8
- 4. Alignment of IDP & Budget .....9
- 5. SDBIP Reporting.....9
  - 5.1 Weekly Reporting .....10
  - 5.2 Monthly Reporting .....10
  - 5.3 Quarterly Reporting .....10
  - 5.4 Mid-Year Reporting .....11
- 6. Revenue and Expenditure Projections .....12
  - 6.1 Monthly Projections of Revenue by Vote .....12
  - 6.2 Monthly Projections of Expenditure by Vote.....13
  - 6.3 Monthly projection of Revenue by Source.....14
  - 6.4 Monthly projection of Expenditure by Source.....15
- 7. Basic Services and Infrastructure Development .....16
- 8. Local Economic Development.....26
- 9. Institutional Transformation and Organizational Development.....35

10. Financial Viability and Management .....41

11. Conclusion.....41

Approval.....41

## 1. Introduction

The development of SDBIP for Naledi Local Municipality comes as a requirement under the Municipal Finance Management Act (MFMA), it generally gives effect to the Integrated Development Plan (IDP) of the municipality and Annual Budget. The SDBIP is an expression of the objectives of the Municipality in quantifiable outcomes that will be implemented by the administration for the financial period 2013/2014 to 2014/2015. It includes the Service Delivery targets and performance indicators for each quarter that must be linked to the performance agreements of the senior management (Sec 56 Managers/Managers Accountable to the Municipal Manager). These are integral to the implementation of the Performance Management System/Policy (PMS Policy) it also helps to facilitate the accountability and transparency of the municipal administration to council and or Councilors, as well as to the community. This document is also intended to be used by both council and the public.

SDBIP enables the Municipal Manager to monitor the performance of senior managers, the Speaker/Mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the Municipality. This credible document is compiled on an annual basis and it must include budget. This is yet another step forward which will make Municipality to realize its principles of good administration, democratic and accountable local government, as enshrined in Section 152 of the Constitution of the Republic of South Africa, 1996. The top management is then expected to develop the next lower level of detail of the SDBIP, by providing more detail on each output for which they are responsible, and breaking up such outputs into specific activities and linking these to each middle manager. The lower level SDBIP is not necessary to published, as this is an internal control measure. Much as the Municipal manager has access to the lower layer, of the SDBIP, it is only the senior manager in

charge who will be using such detail to hold middle managers responsible for various components of the SDBIP and targets of the Municipality.

## **2. Legislative requirements**

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detail plan approved by the Speaker/Mayor of the municipality for implementing the basic service delivery and its annual budget, and which must indicate the following:

- Projections for each month – (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, and (c) other matter prescribed being a management and implementation plan (not a policy proposal). This document is not required to be approved by council. According to Section 53 of the MFMA, the Speaker/Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. The Speaker/mayor must ensure that this document is approved within 28 days. And that the Speaker/Mayor must take reasonable steps to ensure that the revenue and expenditure projections for each month are outlined in this document. Service delivery targets and performance and indicators must be set out in the SDBIP – and it must be distributed within 14 working days.

## **3. Top-Level SDBIP Targets and Indicators**

SDBIP is required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financial progress. The top-level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community. The SDBIP is conceptualized as a layered plan that seeks to consolidate service targets and quarterly to annual due dates (timeframes) – it also links those targets to senior management.



#### **4. Alignment of IDP & Budget**

Integrated Development Planning requires many different planning processes to be brought together and be coordinated. In terms of linking service plans or service delivery or service delivery and implementation plans of the individual directorate in a municipality with other planning processes in the IDP, the directorates routinely produce the institutional and staffing plans, capital plans, operational plans and annual budgets to take IDP forward. The inclusion of the Municipal Turn-Around Strategy in this significant document is also realised. This helps to guide the municipality as a road-map in this local government epoch. The MTREF budget is also allocated against these key performance areas at a municipal level. All objectives with measurable key performance indicators and targets are identified.

The implementation of the SDBIP is categorized in terms of votes as prescribed by the MFMA. The votes indicate a budget allocated to the core administration of the municipality.

- Office of the Speaker/Mayor
- Office of the Municipal Manager
- Office of the Director Corporate & Social Services
- Office of the Director Technical Services
- Office of the Chief Finance Officer

#### **5. SDBIP Reporting**

Reporting on SDBIP is a way of linking the SDBIP with the oversight and monitoring operations of the municipal Administration. Various reporting requirements are outlined within the MFMA. Both the Speaker/Mayor and the Accounting Officer have their clear roles. The SDBIP provides an excellent basis for which the reports required by the MFMA must be generated. All relevant stakeholders will be given enough space and time to monitor the work of the administration as required by law.

### **5.1 Weekly Reporting**

This is an internal control which must be monitored by the Head(s) of departments and must be done every week assist helps in the compilation of monthly reporting of the municipality.

### **5.2 Monthly Reporting**

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Municipal Manager not later than 10 working days, after end of each month.

Reporting must include the following:

- Actual revenue, per source
- Actual borrowings (where necessary)
- Actual expenditure per vote
- The amount of any allocations received

### **5.3 Quarterly Reporting**

Section 52 (d) of the MFMA compels the Speaker/Mayor to submit the report to the Council on the implementation of the Budget and Financial State of Affairs of the Municipality within 30 days at the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Speaker/Mayor's quarterly report.

## 5.4 Mid-Year Reporting

According to section 72 (1) (a) of the MFMA outlines the requirements for Mid Year reporting. The Accounting Officer is required that on the 25<sup>th</sup> January of each financial year, to assess the performance of the municipality during the first half of the year. The following matters must be taken into account:

- Monthly statement according to section 71 of the MFMA
- Municipalities service delivery performance during the first semester of the year
- The past years annual report
- Progress in resolving problems identified during audit and outlined in the annual report

Based on the outcomes of the mid-year budget and performance assessment report, an adjustment budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. It also remains a kind of a contract between the people and the Municipality – it continues to hold the municipality accountable to its community.

## Revenue and Expenditure Projections

### Monthly Projection of Revenue by Vote

Description	Budget Year 2015/2016 (R'000)												Medium Term Revenue and Expenditure Framework (R'000)		
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Vote 1 - Council	1153	1153	1153	1153	1153	1153	1153	1153	1153	1153	1153	1153	13 832	14 164	14 477
Vote 2 - Budget and Treasury	1 771	1 771	1 771	1 771	1 771	1 771	1 771	1 771	1 771	1 771	1 771	1 771	21 248	19 395	19 354
Vote 3 - Corporate Services	405	405	405	405	405	405	405	405	405	405	405	405	4 868	6 756	6 946
Vote 4 - Technical Services	55	55	55	55	55	55	55	55	55	55	55	55	660	647	634
Vote 5 - Planning and Development	4 956	4 956	4 956	4 956	4 956	4 956	4 956	4 956	4 956	4 956	4 956	4 956	59 472	59 682	66 786
<b>Total Revenue by Vote</b>	<b>8 340</b>	<b>8 340</b>	<b>8 340</b>	<b>8 340</b>	<b>8 340</b>	<b>8 340</b>	<b>8 340</b>	<b>8 340</b>	<b>8 340</b>	<b>8 340</b>	<b>8 340</b>	<b>8 340</b>	<b>100 080</b>	<b>100 644</b>	<b>108 197</b>

### Monthly projection of Expenditure by Vote

Description	Budget Year 2013/2014 (R'000)												Medium Term Revenue and Expenditure Framework (R'000)		
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Vote 1 - Council	1 462	1 462	1 462	1 462	1 462	1 462	1 462	1 462	1 462	1 462	1 642	1 462	17 546	17 123	17 882
Vote 2 - Budget and Treasury	1 289	1 289	1 289	1 289	1 289	1 289	1 289	1 289	1 289	1 289	1 289	1 289	15 465	13 733	14 669
Vote 3 - Corporate Services	668	668	668	668	668	668	668	668	668	668	668	668	8 021	9 329	9 842
Vote 4 - Technical Services	4 829	4 829	4 829	4 829	4 829	4 829	4 829	4 829	4 829	4 829	4 829	4 829	57 955	59 681	63 366
Vote 5 - Planning and Development	50	50	50	50	50	50	50	50	50	50	50	50	600	600	722
<b>Total Expenditure by Vote</b>	<b>8 299</b>	<b>8 299</b>	<b>8 299</b>	<b>8 299</b>	<b>8 299</b>	<b>8 299</b>	<b>8 299</b>	<b>8 299</b>	<b>8 299</b>	<b>8 299</b>	<b>8 299</b>	<b>8 299</b>	<b>99 588</b>	<b>100 466</b>	<b>106 481</b>
<b>Surplus/ (Deficit) for the year</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>493</b>	<b>178</b>	<b>1 716</b>

### Monthly projection of Revenue by Source

Description	Budget Year 2014/2015 (R'000)												Medium Term Revenue and Expenditure Framework (R'000)		
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Property rates	449	449	449	449	449	449	449	449	449	449	449	449	5 382	5 694	6 007
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2 243	2 243	2 243	2 243	2 243	2 243	2 243	2 243	2 243	2 243	2 243	2 243	26 922	29 372	36 056
Service charges - water revenue	397	397	397	397	397	397	397	397	397	397	397	397	4 771	5 048	5 326
Service charges - sanitation revenue	356	356	356	356	356	356	356	356	356	356	356	356	4 275	4 523	4 771
Service charges - refuse revenue	252	252	252	252	252	252	252	252	252	252	252	252	3 024	3 199	3 375
Service charges – other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	36	36	36	36	36	36	36	36	36	36	36	36	432	457	482
Interest earned - external investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	19	19	19	19	19	19	19	19	19	19	19	19	231	244	257
Fines	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2
Licences and permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised – operational	3 731	3 731	3 731	3 731	3 731	3 731	3 731	3 731	3 731	3 731	3 731	3 731	44 772	44 178	43 758
Other revenue	855	855	855	855	855	855	855	855	855	855	855	855	10 264	7 921	80156
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>834</b>	<b>834</b>	<b>834</b>	<b>834</b>	<b>834</b>	<b>834</b>	<b>834</b>	<b>834</b>	<b>834</b>	<b>834</b>	<b>834</b>	<b>834</b>	<b>100 080</b>	<b>100 644</b>	<b>108 197</b>

### Monthly projection of Expenditure by Type

Description	Budget Year 2014/2015 (R'000)												Medium Term Revenue and Expenditure Framework (R'000)		
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Employee related costs	2 868	2 868	2 868	2 868	2 868	2 868	2 868	2 868	2 868	2 868	2 868	2 868	34 419	36 312	38 309
Remuneration of councillors	190	190	190	190	190	190	190	190	190	190	190	190	2 287	2 564	2 564
Debt impairment	-	-	-	-	-	-	-	-	-	-	-	1600	1 600	1 500	1 500
Depreciation & asset impairment	-	-	-	-	-	-	-	-	-	-	-	1700	1 700	1 700	1 700
Finance charges	6	6	6	6	6	6	6	6	6	6	6	6	77	82	86
Bulk purchases	1 271	1 271	1 271	1 271	1 271	1 271	1 271	1 271	1 271	1 271	1 271	1 271	25 253	26 823	28 465
Other materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services	757	757	757	757	757	757	-	-	-	-	-	-	4 547	3 262	3 540
Transfers and grants	482	482	482	482	482	482	482	482	482	482	482	482	5 793	6 009	6 320
Other expenditure	1 992	1 992	1 992	1 992	1 992	1 992	1 992	1 992	1 992	1 992	1 992	1 992	23 913	22 213	23 996
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>8 299</b>	<b>8 299</b>	<b>8 299</b>	<b>8 299</b>	<b>8 299</b>	<b>8 299</b>	<b>8 299</b>	<b>8 299</b>	<b>8 299</b>	<b>8 299</b>	<b>8 299</b>	<b>8 299</b>	<b>99 588</b>	<b>100 466</b>	<b>106 481</b>
<b>Surplus/(Deficit)</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>492</b>	<b>178</b>	<b>1 716</b>
Transfers recognised - capital	1 114	1 114	1 114	1 114	1 114	1 114	1 114	1 114	1 114	1 114	1 114	1 114	13 369	19 428	18 695
Contributions recognised - capital	-1 114	-1 114	-1 114	-1 114	-1 114	-1 114	-1 114	-1 114	-1 114	-1 114	-1 114	-1 114	-13 369	-19 428	-18 695
Contributed assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>492</b>	<b>178</b>	<b>1 716</b>

## Key Performance Area: Basic Services and Infrastructure Development

IDP Priority Area: Water

Predetermined Objective: To ensure that all households have access to RDP standard of water by 2015

Key Performance Area	IDP Priority	IDP Objective	Strategies	KPI	Baseline Performance Indicator	Baseline	Annual Target	Q1 30 Sep 15	P/Y Perf	Q2 31 Dec 15	P/Y Perf	Q3 31 Mar 16	P/Y Perf	Q4 30 Jun 16	P/Y Perf	Reason for deviation/ Comment in terms of service delivery
Basic Services and Infrastructure Development	Water	To provide quality and sustainable water services to the households, schools, clinics etc.	Install 0.5ml (2.3 ml) elevated water tank and interlinking pipeline in Dewetsdorp by July 2014, Phase 2  Construction of elevated tank and interlinking pipeline	Construction of elevated tank and interlinking pipeline		1	2	1		0		0		1		
			Construction of a new water treatment plant and associated infrastructure (in Wepener)	# of treatment plant and associated infrastructure		0	1	1		0		0		0		
			Provision of vacuum sewer	# of vacuum sewer system developed		0	105	105		0		0		0		



Key Performance Area	IDP Priority	IDP Objective	Strategies	KPI	Baseline Performance Indicator	Baseline	Annual Target	Q1 30 Sep 15	P/Y Perf	Q2 31 Dec 15	P/Y Perf	Q3 31 Mar 16	P/Y Perf	Q4 30 Jun 16	P/Y Perf	Reason for deviation/ Comment in terms of service delivery
			system for 350 households in Van Stadensrus new development area													

**IDP Priority Area: Sanitation**

Predetermined Objective: To ensure that all households have access to RDP standard of sanitation by 2015

Key Performance Area	IDP Priority	IDP Objective	Strategies	KPI	Baseline Performance Indicator	Baseline	Annual Target	Q1 30 Sep 15	P/Y Perf	Q2 31 Dec 15	P/Y Perf	Q3 31 Mar 16	P/Y Perf	Q4 30 Jun 16	P/Y Perf	Reason for deviation/ Comment in terms of service delivery
Basic Services and Infrastructure Development	Sanitation		Wepener Water Treatment Works and Associated Infrastructure	# of treatment works and infrastructure to be constructed		0	1	0		1		0		0		
			Provision of vacuum sewer system for 350 households in Van Stadensrus new development area	# of vacuum sewer system developed		0	105	105		0		0		0		

## IDP Priority Area: Roads and Storm-Water

Predetermined Objective: To ensure maintenance and upgrading of roads and storm-water infrastructure

Key Performance Area	IDP Priority	IDP Objective	Strategies	KPI	Baseline Performance Indicator	Baseline	Annual Target	Q1 30 Sep 15	P/Y Perf	Q2 31 Dec 15	P/Y Perf	Q3 31 Mar 16	P/Y Perf	Q4 30 Jun 16	P/Y Perf	Reason for deviation/ Comment in terms of service delivery
Basic Services and Infrastructure Development	Roads and Storm-water	To provide accessible road infrastructure to household, institutions etc	Paving of internal streets in Ebenhaeserhoogte)	KM of internal streets paved	Number of Km to be paved	0	1.5 Km	0		1.5		0		0		
Regravelling of 6.6 Km road, and paving of 400 meters, plus construction of 2 Km storm-water in Morojaneng	Roads and Storm Water	To provide accessible road infrastructure to household, institutions etc	Re-gravelling and Paving of internal streets in Morojaneng		Number of re-gravelling, paving and storm water to be constructed	0	6.6 re-gravelling, 400 meters paving and 1 culvert bridge plus 2 km storm water channel	0		0		1		0		

## IDP Priority Area: Education

Predetermined Objective: To create employment opportunities and create an environment conducive for local economic development

Key Performance Area	IDP Priority	IDP Objective	Strategies	KPI	Baseline Performance Indicator	Baseline	Annual Target	Q1 30 Sep 15	P/Y Perf	Q2 31 Dec 15	P/Y Perf	Q3 31 Mar 16	P/Y Perf	Q4 30 Jun 16	P/Y Perf	Reason for deviation/ Comment in terms of service delivery
Basic Services in Education and Infrastructure Development	Education	To ensure safe and sustainable scholar patrol in all Naledi LM schools	Provision of scholar patrols in Naledi LM schools	Number of sustainable scholar patrols in Naledi LM schools	0	4	4	1		1		1		1		
Educational Support by Office of the Mayor	Education	To ensure that Naledi Schools achieve high pass rate (Matric Exams)	Support matric learners with winter schools program	# of winter schools programs to be organized by the Municipality		5	5	0		0		5		0		

## IDP Priority Area: Waste Management

Predetermined Objective: To ensure effective and efficient waste management and waste disposal at 100% of households by 2014

Key Performance Area	IDP Priority	IDP Objective	Strategies	KPI	Baseline Performance Indicator	Baseline	Annual Target	Q1	P/Y	Q2	P/Y	Q3	P/Y	Q4	P/Y	Reason for deviation/ Comment in terms of service delivery
								30 Sep 15	Perf	31 Dec 15	Perf	31 Mar 16	Perf	30 Jun 16	Perf	
Basic Services and Infrastructure Development	Waste management	Licensing of landfill sites in Naledi LM, Dewetsdorp, Wepener and Van Stadensrus.	To ensure licensed and proper management of landfill site (Dewetsdorp)	Provision of proper management of landfill sites	Number of landfill sites to be licensed	3	3	0		0		3		0		
		Refurbishment of Landfill site in Naledi LM, Dewetsdorp	Refurbishment of Landfill site in Naledi LM, (Dewetsdorp)	# of landfill site refurbished.		1	1	0		0		0		1		
		Improve waste management services that comply with national environmental legislations	Awareness campaigns	# awareness campaigns on waste related activities	Number of awareness campaign conducted	4	4	1		1		1		1		
			Employee education on safety issues relating to waste	# number of meetings conducted on safety issues		2	2	1		0		0		1		
		To manage and prevent environmental harm and ensure its	# of strategies or plans developed to ensure environmental	# of strategies developed		2	2	1		0		0		1		

Key Performance Area	IDP Priority	IDP Objective	Strategies	KPI	Baseline Performance Indicator	Baseline	Annual Target	Q1 30 Sep 15	P/Y Perf	Q2 31 Dec 15	P/Y Perf	Q3 31 Mar 16	P/Y Perf	Q4 30 Jun 16	P/Y Perf	Reason for deviation/ Comment in terms of service delivery
		sustainability	sustainability													

### Key Performance Area: Basic Services and Infrastructure Development

IDP Priority Area: Municipal / Community & Sport Facilities

Predetermined Objective: To ensure proper maintenance of existing and construction of new community and sport facilities

Key Performance Area	IDP Priority	IDP Objective	Strategies	KPI	Baseline Performance Indicator	Baseline	Annual Target	Q1 30 Sep 15	P/Y Perf	Q2 31 Dec 15	P/Y Perf	Q3 31 Mar 16	P/Y Perf	Q4 30 Jun 16	P/Y Perf	Reason for deviation/ Comment in terms of service delivery
Basic Services and Infrastructure Development	Sports facilities	To complete the sport facility in van stadensrus	Morojaneng Sport Facility	# of sports facilities to be refurbished		1	1	1		0		0		0		
			Van stadensrus sport facility to be constructed	# of sport facilities to be constructed		1	1	1		0		0		0		

## IDP Priority Area: Local Economic Development

Predetermined Objective: To create employment opportunities and create an environment conducive for local economic development

Key Performance Area	IDP Priority	IDP Objective	Strategies	KPI	Baseline Performance Indicator	Baseline	Annual Target	Q1 30 Sep 15	P/Y Perf	Q2 31 Dec 15	P/Y Perf	Q3 31 Mar 16	P/Y Perf	Q4 30 Jun 16	P/Y Perf	Reason for deviation/ Comment in terms of service delivery		
Local Economic Development	Local Economic Development	To promote social and economic development	To establish a local business chamber	Convene all # of local businesses	Convene all local businesses	0	1	0		1		0		0				
			To provide SMME Support	Assist with the development of business plans	Assistance with business plans	1	1	0		1		0		0				
			To ensure that all municipal commonages are fenced and repaired	Provide fencing and repair equipment for commonages	Fencing and repair of commonages	1	1	0		1		0		0				
			To ensure proper signage and branding in the municipality	Provision of proper signage and branding for the municipality	Signage and branding for the municipality	1	1	1		0		0		0				
	Tourism Campaign in Naledi LM	To promote Tourism in Naledi LM	Ensure awareness of Tourism to school learners in Naledi LM schools	Tourism Awareness Campaign	0	1	1		0		0		0					

**IDP Priority Area: Social services**

Predetermined Objective: To effective management of library services

Key Performance Area	IDP Priority	IDP Objective	Strategies	KPI	Baseline Performance Indicator	Baseline	Annual Target	Q1 30 Sep 15	P/Y Perf	Q2 31 Dec 15	P/Y Perf	Q3 31 Mar 16	P/Y Perf	Q4 30 Jun 16	P/Y Perf	Reason for deviation/ Comment in terms of service delivery
Basic services	Social Services	To ensure sustainable library programs which are informative in nature	Provision of informative library programs	Number of library programs achieved	0	13	13	4		3		3		3		



## IDP Priority Area: Housing and Land

Predetermined Objective: To effective support to the responsible sector department with the administration of the housing and land functions

Key Performance Area	IDP Priority	IDP Objective	Strategies	KPI	Baseline Performance Indicator	Baseline	Annual Target	Q1 30 Sep 15	P/Y Perf	Q2 31 Dec 15	P/Y Perf	Q3 31 Mar 16	P/Y Perf	Q4 30 Jun 16	P/Y Perf	Reason for deviation/ Comment in terms of service delivery
Basic Services and Infrastructure Development	Housing and land	To ensure the provision of services to communities in a sustainable manner	Procurement of Title Deeds for all sites that do not have title deeds	Procuring title deeds for all sites	Number of title deeds procured	0	500	0		0		500		0		
			Construction of Toilets on sites that have no toilets		Number of toilets constructed	0	20	0		20		0		0		
			Refurbishment of all municipal buildings	To ensure refurbishment of municipal buildings	Number of buildings refurbished		1	0		1		0		0		
Matters regarding Spatial Planning and Land Use Management (SPLUM)		Implementation of SPLUMA	Alignment of Municipality with SPLUMA	To ensure that the Municipality implement SPLUMA	Formation of MPT, Tariff structure, SDF, LUMS and By-Laws	0	5	3		2		0		0		

## IDP Priority Area: Environmental Management and Conservation

Predetermined Objective: To promote environmental management and conservation

Key Performance Area	IDP Priority	IDP Objective	Strategies	KPI	Baseline Performance Indicator	Baseline	Annual Target	Q1 30 Sep 15	P/Y Perf	Q2 31 Dec 15	P/Y Perf	Q3 31 Mar 16	P/Y Perf	Q4 30 Jun 16	P/Y Perf	Reason for deviation/ Comment in terms of service delivery
Basic Services and Infrastructure Development	Environmental management	To conduct section 78 study on waste management	Management of the environment to ensure sustainability	Number of section 78 study conducted	0	0	1	0		0		0		1		
		To ensure provision regarding Food for Waste	Providing food for Waste	Number of food for Waste projects	0	0	1	0		1		0		0		
		To ensure Greening and Beautification within the municipality	Provide greening and beautification of the municipal areas	Number of greening and beautification areas completed	0	1	1	0		1		0		0		

**KPA: Institutional Transformation and Organizational Development**

Predetermined Objective: To ensure the transformation of the municipality and organizational development in line with government’s priorities

Key Performance Area	IDP Priority	IDP Objective	Strategies	KPI	Baseline Performance Indicator	Baseline	Annual Target	Q1 30 Sep 15	P/Y Perf	Q2 31 Dec 15	P/Y Perf	Q3 31 Mar 16	P/Y Perf	Q4 30 Jun 16	P/Y Perf	Reason for deviation/ Comment in terms of service delivery
Institutional Transformation and Organisational Development	Institution building		Council meetings held according to schedule	Council meetings held		4	4	1		1		1		1		
	Municipal transformation	To comply with the Employment Equity Plan	Recruit employees according to employment equity plan	Number of employees recruited according to Employment Equity Plan		0	5	1		1		1		2		
		To prepare and implement municipal employment equity plan by June 2016	Employment Equity Survey Development of employment equity plan/report and structure	Number of employment equity plan developed and approved		0	1	0		1		0		0		
		To establish and functionality of employment equity committee.	Employment Equity Review of policies and monitoring of EE functions	Number of employment equity committees meetings and activities	# of meetings and functions to be monitored	0	4	1		1		1		1		
Institutional Transformation	Institutional	To ensure that the	Development and	1 skills audit conducted		1	1	0		0		1		0		

Key Performance Area	IDP Priority	IDP Objective	Strategies	KPI	Baseline Performance Indicator	Baseline	Annual Target	Q1 30 Sep 15	P/Y Perf	Q2 31 Dec 15	P/Y Perf	Q3 31 Mar 16	P/Y Perf	Q4 30 Jun 16	P/Y Perf	Reason for deviation/ Comment in terms of service delivery	
and Organizational Development	Development	municipality adhere to representivity in line with its employment equity plan	implementation of the municipal skills development plan														
		To ensure skills development amongst municipal officials		1 skills development plan submitted to LGSETA		1	1	0		0		1		0			
		To ensure training of municipal officials		# of employees trained in terms of the skills development plan			60	15		15		15		15			
		To implement HR strategy	Conduct employee trainings	Number of learners attending training programmes	Implementation of Workplace Skills Plan (WSP)		162	42		40		40		40			
<b>Fleet Management</b>																	
Institutional Transformation and Organisational Development	Fleet Management	To maintain good municipal fleet	Licensing / Auctioneering of municipal vehicles	Number of vehicle to be auctioned/ Licensed		15	15	15		0		0		0			
			Review of Fleet Management	Number of Fleet		1	1	0		1		0		0			

Key Performance Area	IDP Priority	IDP Objective	Strategies	KPI	Baseline Performance Indicator	Baseline	Annual Target	Q1 30 Sep 15	P/Y Perf	Q2 31 Dec 15	P/Y Perf	Q3 31 Mar 16	P/Y Perf	Q4 30 Jun 16	P/Y Perf	Reason for deviation/ Comment in terms of service delivery
			Policy	Management Policies to be reviewed												
		To ensure effective transportation	Development of Integrated Transport Plan		# of integrated Transport Plans to be developed	0	1	0		1		0		0		
			Development and maintenance of the Asset Management Policy	Asset Management Policy and procedure manual to cover the acquisition ,maintenance and disposal of assets	Asset Management procedure is compiled in line with legislation and Council policy	1	1	0		0		1		0		
		Implementation of HR strategy and employment reward programme	Development of performance employee reward system	# employee reward system developed		0	1	0		0		1		0		
Institutional Transformation and Organisational Development	To ensure municipal transformation internally	Municipal transformation	Implementation of municipal performance management system.	% Cascade PMS in down to line managers		0	4	1		1		1		1		
			Review of the municipal HR strategy.	# of approved HR strategy		1	1	0		0		1		0		

Key Performance Area	IDP Priority	IDP Objective	Strategies	KPI	Baseline Performance Indicator	Baseline	Annual Target	Q1 30 Sep 15	P/Y Perf	Q2 31 Dec 15	P/Y Perf	Q3 31 Mar 16	P/Y Perf	Q4 30 Jun 16	P/Y Perf	Reason for deviation/ Comment in terms of service delivery
			Effective labour relations	No of LLF meetings to be convened		12	12	3		3		3		3		
			Legal consultations and representations	# of legal consultations & representation		0	4	1		1		1		1		
			Recruitment & filling of vacancies	# of vacancies Filled, and recruitment to be done		0	15	3		2		5		5		
			Security services	To ensure proper and safe municipality at all times	Purchasing of Security equipment	# of security equipment to be purchased		0	105	52		52		0		0
		To ensure proper and safe municipality at all time	Purchasing of Security uniform	# of security uniform to be purchased		0	30	30		0		0		0		
		To ensure proper and safe municipality at all times	Maintenance of security system	# of security systems maintained		17	17	5		5		5		2		
Security services		To ensure proper and safe municipality at all times	Training of security personnel	# of security personnel to be trained		0	10	10		0		0		0		
		To ensure that the Security personnel is supervised	Purchasing of Patrol Car	# of Patrol Car's to be purchased		0	1	1		0		0		0		

## KPA: Financial Viability and Management

Predetermined Objective: To ensure the effective management of revenue, expenditure, supply chain management and other financial management functions

Key Performance Area	IDP Priority	IDP Objective	Strategies	KPI	Baseline Performance Indicator	Baseline	Annual Target	Q1 30 Sep 15	P/Y Perf	Q2 31 Dec 15	P/Y Perf	Q3 31 Mar 16	P/Y Perf	Q4 30 Jun 16	P/Y Perf	Reason for deviation/ Comment in terms of service delivery	
Financial Viability and Management		To ensure the effective management of revenue, expenditure, supply chain management and other financial management	Rental of the office space	# of rental spaces to be rented		12	1	4		4		4		4			
			Improvement of customer satisfaction	Accuracy and completeness of the billing system	Number of customers billed correctly (not estimates)	12	12	3		3		3		3			
			Number of customers receiving accurate accounts on time	All customers' accounts send to correct addresses	All customers' accounts send to correct addresses	12	12	3		3		3		3			
			Improvement of revenue collection and management	Appointment of an external service provider to assist with functioning of the collection unit	Appointment and management of a contract with the external service provider (SLA)	1	1			1		1		1			

Key Performance Area	IDP Priority	IDP Objective	Strategies	KPI	Baseline Performance Indicator	Baseline	Annual Target	Q1 30 Sep 15	P/Y Perf	Q2 31 Dec 15	P/Y Perf	Q3 31 Mar 16	P/Y Perf	Q4 30 Jun 16	P/Y Perf	Reason for deviation/ Comment in terms of service delivery
			Appointment of a service provider to develop the new valuation roll	New valuation roll based on sites and improvements made developed	Appointment of a qualified service provider.	1	1	1		1		1		1		
			Compilation of GRAP Compliant Annual Financial Statements	# of GRAP compliant AFS to be done		1	1	0		0		0		1		
			Audit of Financial Statements & Performance Information	# of Audited Statements on Performance Information to be completed		1	1	1		0		0		0		
			Ensure transparent, cost effective and economic procurement processes	Improve internal controls within the SCM Unit and ensuring compliance	Quarterly reports on the implementation of the SCM submitted to the Mayor and Council in line with regulations	4		1		1		1		1		
				Monthly Reports on contracts above R100 000.00	Monthly Reports	12		3		3		3		3		



Key Performance Area	IDP Priority	IDP Objective	Strategies	KPI	Baseline Performance Indicator	Baseline	Annual Target	Q1 30 Sep 15	P/Y Perf	Q2 31 Dec 15	P/Y Perf	Q3 31 Mar 16	P/Y Perf	Q4 30 Jun 16	P/Y Perf	Reason for deviation/ Comment in terms of service delivery
				submitted to Council quarterly												
			Ensure transparent reporting on SCM processes	Prevention of Irregular expenditure incurred ,unauthorized and fruitless and wasteful expenditure	Identification and prevention of irregular expenditure ,Fruit less and wasteful and unauthorized Expenditure and report quarterly	12		3		3		3		3		
			Payment of creditors as per MFMA	creditors paid within 30 days	% of creditors paid within 30 days	% paid within 30 days after receiving all relevant documentation		0%		0%		0%		0%		

Key Performance Area	IDP Priority	IDP Objective	Strategies	KPI	Baseline Performance Indicator	Baseline	Annual Target	Q1 30 Sep 15	P/Y Perf	Q2 31 Dec 15	P/Y Perf	Q3 31 Mar 16	P/Y Perf	Q4 30 Jun 16	P/Y Perf	Reason for deviation/ Comment in terms of service delivery
			To ensure timeous payments of salaries and 3 <sup>rd</sup> parties to employees and councilors	Monthly Reports to Mayor and Council on salaries paid	Monthly section 66 Reports	12		3		3		3		3		
		Structure and manage its ... budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community	Conditional grants used in line with conditional framework	MIG/MWIG/INEG/EPWP/MSIG/FMG spend by 30 June 2016	Quarterly reports to the Mayor and Council	12		3		3		3		3		
		Structure and manage its ... budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community	Financial and performance reporting done in accordance with applicable laws	compliance to monthly reports submitted to the Municipal Manager, Mayor, Council and relevant sector departments	reports are submitted within 10 working days after month to the relevant sectors and the Municipal Manager and Mayor	12		3		3		3		3		

Key Performance Area	IDP Priority	IDP Objective	Strategies	KPI	Baseline Performance Indicator	Baseline	Annual Target	Q1 30 Sep 15	P/Y Perf	Q2 31 Dec 15	P/Y Perf	Q3 31 Mar 16	P/Y Perf	Q4 30 Jun 16	P/Y Perf	Reason for deviation/ Comment in terms of service delivery
			completion of accurate monthly Reconciliations within prescribed timelines	Inconsistent completion and submission of reconciliation outside the required time	Monthly reconciliation of Bank reconciliation, creditors recon, vat recon, investment recon, salary recon and debtors recon.	12		3		3		3		3		
			Unbundling of infrastructure Assets	# of Unbundling of infrastructure assets to be done		1	1	0		0		0		1		
			Updating of GRAP Compliance Assets Register	# of GRAP compliance Asset Register to be done		4	4	1		1		1		1		
			Training of staff on financial systems	# of trainings to be done on financial System		1	1	1		1		1		1		

## KPA: Good Governance and Public Participation

Predetermined Objective: To ensure good governance and the participation of local communities in the affairs of the municipality

Key Performance Area	IDP Priority	IDP Objective	Strategies	KPI	Baseline Performance Indicator	Baseline	Annual Target	Q1 30 Sep 15	P/Y Perf	Q2 31 Dec 15	P/Y Perf	Q3 31 Mar 16	P/Y Perf	Q4 30 Jun 16	P/Y Perf	Reason for deviation / Comment in terms of service delivery
		Training of Ward Committees	To ensure proper management of Ward Committees	# of Ward Committees to be trained		4	1	1		0		0		0		
		Elderly & Women Programs	To ensure the formation of Elderly and Women Forum for Naledi LM	# of Elderly & Women Forum for Naledi LM to be formed		3	1	0		1		0		0		
		Social Relief Program	To ensure the provision of food, school uniform to the learners and people with needs	# of food & school uniform to be provided to the people with needs		0	8	2		2		2		2		
		Izimbizo	To ensure that the office of the speaker convene Izimbizo	# of izimbizo's convened by office of the speaker		0	4	1		1		1		1		
Good Governance and Public Participation	Community involvement in sport on Setlae & Motloi Mayoral Cup/Tournament	Awareness campaign for Childrens week	To ensure awareness during children's week	# of awareness campaigns conducted during children's week		1	3	0		0		0		3		
		To ensure sport	Community involvement in sport	# of cup/tournament		0	2	0		1		0		1		

Key Performance Area	IDP Priority	IDP Objective	Strategies	KPI	Baseline Performance Indicator	Baseline	Annual Target	Q1 30 Sep 15	P/Y Perf	Q2 31 Dec 15	P/Y Perf	Q3 31 Mar 16	P/Y Perf	Q4 30 Jun 16	P/Y Perf	Reason for deviation / Comment in terms of service delivery
		development within the community of Naledi LM		hosted by the Municipality												
	OR Tambo Games	To ensure successful OR Tambo Games	Various sporting codes in Naledi LM and within the District and the Province	# of OR Tambo Games to be held in Naledi LM		1	2	1		1		0		0		
	Communication	To facilitate provision of effective communication network to enable municipal, private and business development	Development of Knowledge management Plan	# of Knowledge management Plan to be completed		0	4	1		1		1		1		
			Internal ICT Infrastructure Upgrade (for all 3 offices) <ul style="list-style-type: none"> <li>• Cabling</li> <li>• Security</li> <li>• Line upgrade</li> <li>• Back up</li> </ul> Network and server maintenance	# of Internal ICT Infrastructure Upgrade to be completed		0	1	0		1		0		0		
	Schools Tournament	To ensure that schools are involved in various sporting codes	Schools tournaments within Naledi LM	# of schools tournament to be organized		0	2	1		0		1		0		
	Public participation	To ensure successful	Review of IDP Policies & Sector Plans	Number of IDP Sector Plans	Submit list of all existing Sector	0	12	3		3		3		3		

Key Performance Area	IDP Priority	IDP Objective	Strategies	KPI	Baseline Performance Indicator	Baseline	Annual Target	Q1 30 Sep 15	P/Y Perf	Q2 31 Dec 15	P/Y Perf	Q3 31 Mar 16	P/Y Perf	Q4 30 Jun 16	P/Y Perf	Reason for deviation / Comment in terms of service delivery
		review of IDP related Policies & Sector Plans		&policies reviewed	plans & policies											
		review of IDP related Policies & Sector Plans	Ensure Credible and Implementable Performance Management System	Review of PMS Policy	# of PMS Policy to be reviewed	1	1	1		0		0		0		
			Review of PMS Framework	# of PMS Framework to be reviewed	1	1	0		1		0		0			
Good Governance and Public Participation	Institution building	Workplace Skills Plan	Skills Development/ Training	Capacity building on PMS for the incumbent in the post	# of capacity building/trainings required for the incumbent	1	1	0		1		0		0		
		Internal Audit	Team-mate Internal Audit Software	# Team-Mate IA Software procured		0	1	1		0		0		0		
			Quality Assurance Review	# of Quality Assurance review conducted		0	1	0		0		0		1		
			Review commonage policy and submit to Council for approval	Number of commonages policies reviewed	To have a commonage policy adopted by council	0	1	1		0		0		0		

Key Performance Area	IDP Priority	IDP Objective	Strategies	KPI	Baseline Performance Indicator	Baseline	Annual Target	Q1 30 Sep 15	P/Y Perf	Q2 31 Dec 15	P/Y Perf	Q3 31 Mar 16	P/Y Perf	Q4 30 Jun 16	P/Y Perf	Reason for deviation / Comment in terms of service delivery
<b>Disaster Management</b>																
Basic Service Delivery	Disaster Management	Review Disaster Management Plan and submit to Council	Number of DMP to be reviewed and submit to Council	Implementation of DMP	1	1	1		0		0		0			
		Fire Extinguishers maintenance	# of Fire Extinguishers to be maintained	Maintenance of Fire Extinguishers	40	40	10		10		10		10			
		Disaster Risk Reduction Awareness Campaign	# of Disaster risk reduction awareness campaign	Implementation of awareness campaign on disaster	0	1	1		0		0		0			
	Ensure effective Planning and Project management	Review and approval of Financial plan	# of financial plans to be approved	1	1	1		0		0		0				
	Ensure development of HIV/AIDS strategy	Develop the HIV/AIDS strategy	HIV/AIDS strategy to be approved by council	0	1	0		1		0		0				

## **Conclusion**

We have managed to develop this SDBIP in the current financial year. As Council and Management we must ensure that work is done. All corners of our Municipality must be able to provide proper and sustainable services to our people in general. We have set ourselves targets, objectives and strategies which determines what we want to achieve, as Council. Furthermore this key implementation and monitoring tool will continue to provide operational guidelines to the service delivery matters in our jurisdiction. The Council would like to believe that this plans brings development, this plans emanates from good and quality planning for all. Let it be a good way of servicing our communities which has put us in positions of responsibilities.

## **Approval**

Approved/Not Approved

Sign: \_\_\_\_\_

Date: \_\_\_\_\_ 2015

**Cllr. Mpolokeng M. Mahase**

**Mayor – Naledi Local Municipality (FS 164)**