

SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

2012/2013

[FINAL]

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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.

4. 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 Mantsopa - Supporting Table SA25 Budgeted monthly revenue and expenditure																
Description	Ref	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
		July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	April	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	2,918	23,418	25,292	27,315
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	985	1,063	1,148
Interest earned - external investments		13	13	13	13	13	13	13	13	13	13	13	13	150	162	175
Interest earned - outstanding debtors		1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	13,500	14,580	15,746
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		69	69	69	69	69	69	69	69	69	69	69	69	834	900	972
Gains on disposal of PPE														-	-	-
Total Revenue (excluding capital transfers and contributions)		31,075	10,937	9,137	8,737	31,375	9,037	9,337	9,137	30,775	8,637	8,637	11,600	178,420	192,693	208,109

2. Monthly Projections of Expenditure by Source

FS196 Mantsopa - Supporting Table SA25 Budgeted monthly revenue and expenditure																
Description	Ref	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
		July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Expenditure By Type																
Employee related costs		4,532	4,532	4,532	4,532	4,532	4,532	4,532	4,532	4,532	4,532	4,532	4,532	54,381	58,732	63,430
Remuneration of councillors														-	-	-
Debt impairment		-	-	-	-	-	-	-	-	-	-	-	-	#REF!	#REF!	#REF!
Depreciation & asset impairment		1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	13,999	15,119	16,328
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	2,800	28,350	30,618	33,067
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		5,204	5,204	5,204	5,204	5,204	5,204	5,204	5,204	5,204	5,204	5,204	5,204	62,450	67,446	72,841
Loss on disposal of PPE														-	-	-
Total Expenditure		13,424	13,424	13,374	13,174	13,124	13,074	13,074	13,374	13,274	13,474	13,474	13,474	#REF!	#REF!	#REF!
Surplus/(Deficit)		17,651	(2,487)	(4,237)	(4,437)	18,251	(4,037)	(3,737)	(4,237)	17,501	(4,837)	(4,837)	(4,837)	#REF!	#REF!	#REF!
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		17,651	6,721	(4,237)	(4,437)	27,051	5,171	(3,737)	(4,237)	25,328	(4,837)	(4,837)	(4,837)	#REF!	#REF!	#REF!
Taxation														-	-	-
Attributable to minorities														-	-	-
Share of surplus/ (deficit) of associate														-	-	-
Surplus/(Deficit)	1	17,651	6,721	(4,237)	(4,437)	27,051	5,171	(3,737)	(4,237)	25,328	(4,837)	(4,837)	(4,837)	#REF!	#REF!	#REF!

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		Jul	Aug	Sep	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 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			1,708	8,739	9,438	10,193
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	10,130	129,663	140,036	151,238
Vote 4 - CORPORATE SERVICES		4,423				4,423				4,423			(161)	13,108	14,156	15,289
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	715	53,450	57,726	62,345
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	12,391	213,463	230,540	248,984

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	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
Expenditure by Vote to be appropriate																
Vote 1 - COUNCIL		709	709	709	709	709	709	709	709	709	709	709	700	8,499	9,179	9,913
Vote 2 - MUNICIPAL MANAGER		586	586	586	586	586	586	586	586	586	586	586	2,293	8,739	9,438	10,193
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	8,772	106,823	115,369	124,598
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	942	13,108	14,156	15,289
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	16,455	176,040	190,124	205,334
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)	(4,064)	37,423	40,417	43,650
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)	(4,064)	37,423	40,417	43,650

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 (LGTAS)	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.	Develop effective and sound systems and internal controls.	Review delegation of powers and functions.	August 2012	Output 1	1	0	0	0	
				Review internal audit charter.	August 2012		A Differentiated Approach to Municipal Planning, Financing and Support.	1	0	0	0
				Organisational risk assessment conducted.	August 2012			1	0	0	0
				Internal audit coverage plan compiled and approved.	August 2012			1	0	0	0
				Number of ward committees that are functional	9	Output 5	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.	108		27	27	27	27	
				Number of ward committee reports submitted to council.	108		27	27	27	27	
				Number of complains, queries and request registered and attended to by the municipality.	12 monthly reports		3	3	3	3	
				Number of publications distributed e.g. flyers, brochures, newsletters handed out to the community.	4 per quarter		3	3	3	3	
				Number of ward profiles updated and database of indigent register.	9 profiles Jan 2013		9	9	9	9	
				Develop communication strategy and be approved by	Oct 2012		0	1	0	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
				council.						
			Improved systems developed for optimal institutional efficiency.	Review and approve fraud prevention strategy.	December 2012	Output 1 A Differentiated Approach to Municipal Planning, Financing and Support.	0	1	0	0
				Develop system for declaration of gifts and interests and complete declarations of all councillors and officials.	August 2012		1	0	0	0
			2013/2014 revised IDP approved by council in terms of MSA and MFMA.	Revised IDP approved by council which include the SDF.	June 2013		0	0	0	1
			2011/2012 Annual Report submitted to council for approval in line with the MFMA.	Annual Report submitted to council for approval.	March 2013		0	0	1	0
			% annual audit by Auditor General effectively managed.	100% of annual audit managed effectively.	November 2012		0	1	0	0
Local Economic Development	Create an environment that promotes the development of the local economy and facilitate job creation	Improved municipal economic viability	Local LED form established	Number of local LED form established.	One LED Forum Sep 2012		1	0	0	0
			LED strategy reviewed and approved by council	LED strategy reviewed and approved by council	August 2012	1	0	0	0	
				LED summit to be convened	September 2012	1	0	0	0	
			SMMEs database reviewed	SMME database review	Sep 2012	1	0	0	0	
			Database of existing and possible new factories developed	Database of existing and possible new factories developed	October 2012	0	1	0	0	
			Marketing strategy developed and approved by council	Marketing strategy for tourism developed and approved by council	Dec 2012	0	1	0	0	
			Rural Development strategy developed	Development of Agri-Village in Lechabile	June 2013	0	0	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
			and approved by council							
			Community Work Programme implemented and Cooperatives supported	Community work programme implemented and cooperatives supported	March 2013		0	0	1	0
			Number of jobs created through supported cooperatives, EPWP, MIG and other means.	200 jobs to be created	June 2013		0	0	0	1
			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	December 2012		0	1	0	0
			No of tourism awareness campaigns conducted	One tourism awareness campaign conducted	Feb 2013		0	0	3	0
			% local arts and culture council established.	100% of local arts and culture council established.	August 2012		1	0	0	0
			No. of programme to showcase cultural diversity within Mantsopa LM.	One programme held.	One		0	0	1	0
Institutional Transformation and Organisational Development	Improve organizational cohesion and effectiveness.	Improved organizational stability and sustainability.	Monthly and quarterly performance reviews and reports in line with PMS policy and MFMA.	Monthly performance reviews and reports compiled.	Monthly	Output 1 A Differentiated Approach to Municipal Planning, Financing and Support.	3	3	3	3
				Quarterly performance reviews and reports compiled.	Quarterly					
			Annual performance report in terms of the MSA	Number of annual performance report submitted to council for approval.	31 August 2012		1	1	1	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
			Implementation of institutional PMS.	Conclude performance agreements with all section 56 managers.	August 2012		1	0	0	0
				PMS cascaded to lower levels of management.	August 2012		1	0	0	0
			Compliance with employment equity legislation.	Compliance with EE provisions (submission of EE provision plan and report to Dept. of Labour.	December 2012		0	1	0	0
			Compliance with skills development legislation.	Annual workplace skills plan and annual training report submitted to LGSETA.	June 2013		0	0	0	1
			Organisational structure reviewed and approved.	Organisational structure reviewed and approved.	October 2012		0	0	0	1
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.	2013/14 MTERF (Budget) prepared and approved by council in line with the MFMA.	2013/2014 MTERF prepared and approved by council.	June 2013	Output 6 Municipal Financial and Administrative Capability Improved	0	0	0	1
			Monthly and quarterly reports compiled and submitted in terms of MFMA and DORA.	Number of monthly s71 reports submitted to Mayor, Council and Treasury.	12 reports 10 days after the end of the month.		3	3	3	3
				Number of monthly financial management grants (FMG) reports submitted to National and Provincial Treasury.	12 reports 10 days after the end of the month.		3	3	3	3
				Number of monthly municipal systems improvements grants submitted to National Treasury and Provincial Treasury.	12 reports 10 days after the end of the month.		3	3	3	3
				Number of quarterly s52 reports submitted to Mayor	Quarterly		1	1	1	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
				and Council.						
				Number of s72 mid-year and budget and performance assessment reports submitted to the Mayor, National and Provincial Treasury.	25 January 2013		0	0	1	0
			Fixed asset register	Monitor proper usage of council asset.	Monthly		3	3	3	3
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 of households with access to basic level of water	Households with access to basic level of water	11 505 HH	Output 2 Improved Access to Basic Services	11 505	11 505	11 505	11 505
			Regional Bulk Water Study completed and implemented	Completion and implementation of the Regional Bulk Water Study	March 2013		0	0	1	0
			Number of households with access to basic level of sanitation	Households with access to basic level of sanitation	11 505 HH		11 505	11 505	11 505	11 505
			Number of households with access to free refuse removal	Households with access to free basic refuse removal services	11 505 HH		11 505	11 505	11 505	11 505
			Number of households with access to free basic electricity	Households with access to free basic electricity	11 505 HH		11 505	11 505	11 505	11 505

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.	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.	July 2013	Output 6 Municipal Financial and Administrative Capability Improved	1	0	0	0
				Supplier database updated (annual invitation of service providers for inclusion in Mantsopa LM supplier database)	August 2012		1	0	0	0
				Number of quarterly supply chain management implementation reports submitted to Mayor and Council.	September 2012 December 2012 March 2013 June 2013		1	1	1	1
			Monthly and quarterly reports compiled and submitted in terms of MFMA and DORA.	Monthly s71 reports submitted to Mayor, Council and Treasury.	12 reports 10 days after the end of the month.	Output 6 Municipal Financial and Administrative Capability Improved	3	3	3	3
				Monthly Financial Management Grant (FMG) reports submitted to National and Provincial Treasury.	12 reports 10 days after the end of the month.		3	3	3	3
				Monthly Municipal Systems Improvement Grant (MSIG) reports submitted to National and Provincial Treasury.	12 reports 10 days after the end of the month.		3	3	3	3
				Quarterly s52 reports	Quarterly		1	1	1	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	
				submitted to Mayor and Council.							
				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 completed in terms of MFMA and GRAP requirements.	2013/2014 MTERF budget completed and approved by council.	June 2013	Output 6 Municipal Financial and Administrative Capability Improved	0	0	0	1	
			GRAP compliant Annual Financial Statements produced.	AFS submitted to internal audit for review and auditor general for auditing.	31 August 2012		1	0	0	0	
			Creditor payments made within 30 days.	70% of creditor payments made within 30 days.	Monthly	Output 6 Municipal Financial and Administrative Capability Improved	3	3	3	3	
			Financial management policies audited and reviewed.	Policies audited and reviewed.	June 2013		0	0	0	1	
				Cash management an investment policy reviewed and approved by council.	June 2013		0	0	0	1	
			Effective and efficient bank and cash management system implemented.	Monthly bank reconciliations prepared and signed-off.	Monthly		3	3	3	3	
				Monthly investment reconciliations prepared and reviewed.	Monthly		3	3	3	3	
				Monthly cash flow forecast prepared and reviewed.	Monthly		3	3	3	3	
				Monthly creditors and debtors reconciliation.	Monthly.		3	3	3	3	
			Personnel expenditure system and processes	Effective management of payroll function.	Monthly		Output 6 Municipal Financial and	3	3	3	3

Key Performance Area (KPA)	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Target	Outcome 9 (LGTA5)	Quarter one	Quarter two	Quarter three	Quarter four
			developed and implemented.			Administrative Capability Improved				
			Fixed asset register updated.	Fixed asset register updated.	August 2012		1	0	0	0
			Completed VAT review.	Monthly VAT review completed.	Monthly		3	3	3	3
			Revenue Management	Monthly collection rate on billings.	Monthly		4	4	4	4
				Percentage growth in revenue collected by the municipality as a % of projected revenue target.	70%					
				% of budgeted revenue for property rates collected (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004).	70%					
			Grants as a % of revenue received.	100%						
Effective and efficient management of fleet.	100% of fleet effectively and efficiently utilised.	Monthly	3	3	3	3				
Good Governance	Promote a culture of good governance.	Entrenched culture of accountability and clean governance.	Clean audit achieved	Annual audit managed effectively.	December 2012	Output 6 Municipal Financial and Administrative Capability Improved	0	1	0	0
				Audit action plan developed to achieve clean audit by 2014.	November 2012		0	1	0	0

5.3. Directorate: Corporate Services

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
1Municipal Transformation and Institutional Development.	Improve organizational cohesion and effectiveness.	Improved organizational stability and sustainability.	Human Resource Management.	Approved budgeted vacancies filled on time.	Monthly	Output 1 A Differentiated Approach to Municipal Planning, Financing and Support.	3	3	3	3
				Organisational structure reviewed and approved.	June 2013		0	0	0	1
				No. Job evaluations and job descriptions completed.	Quarterly		1	1	1	1
				No. Employments contracts developed and signed by all staff.	August 2012.		368	0	0	0
				HR policies reviewed and approved by council.	June 2013		0	0	0	1
				Induction manual developed and approved.	September 2012		1	0	0	0
				Induction of new staff.	Monthly		3	3	3	3
				Annual Workplace Skills Plan and Annual Training Report submitted to LGSETA.	June 2013		0	0	0	1
				% of trained categories of staff members as per the annual Work Place Plan.	January 2012		0	0	100%	0
				% of compliance with Employment Equity legislation.	December 2012		0	3%	0	0
				Develop systems for compliance with approved leave procedures.	September 2012		1	0	0	0
				% of critical posts filled	100%		100%	100%	100%	100%
				% of critical posts with signed performance agreements	100%		100%	100%	100%	100%
				Level of functionality of Local Labour Forum (LLF)	Monthly		3	3	3	3
				95% of disputes and grievances handled in terms of collective agreements.	Quarterly		1	1	1	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
				Compliance with all applicable OHS legislation.	Monthly	Output 1 A Differentiated Approach to Municipal Planning, Financing and Support.				
				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).	June 2013		0	0	0	1
				No. of HIV/AIDS training sessions for councillors and officials (awareness training).	December 2012 June 2013		0	1	0	0
				Employee Wellness policy developed and approved.	August 2012		1	0	0	0
			Administrative Service.	Develop and review IT policy	August 2012		1	0	0	0
				Regular updating of municipal website.	Weekly		3	3	3	3
				Establish systems and procedures for effective contract management.	July 2012		1	0	0	0
				No. of blue files distributed and attended.	Daily		3	3	3	3
				No. incoming mail properly filed.	Daily		3	3	3	3
Good Governance and Public Participation.	Promote a culture of participatory and good governance.	Entrenched culture of accountability and clean governance.	Calendar of council, standing committees and management meetings programmes developed.	Develop annual organisational year planner.	August 2012		Output 5 Democracy deepened through a Refined Ward Committee Model.	1	0	0
			Meeting agendas delivered at least 2 days before all ordinary meetings.	Number of agenda items received on time delivered within 2 days of ordinary meetings	Quarterly	1		1	1	1
				Number of agenda items	Monthly	3		3	3	3

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
				received on time delivered within 48 hours of special meetings.						
			Council resolutions logged and implementation tracked.	Number of resolution logged and implementation tracked.	Monthly		3	3	3	3
			Clean audit achieved	Annual audit managed effectively.	December 2012		0	1	0	0
				Audit action plan developed to achieve clean audit by 2014.	November 2012		0	1	0	0
			Public participation	Encourage meaningful of stakeholders in the affairs of department.	Monthly		3	3	3	3
			Protection of municipal information	Number of employees who have signed confidentiality agreement.	368		368	368	368	368
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.	Expenditure Management	Effective management of payroll function.	Monthly	Output 6	3	3	3	3
				% of total capital and operational budget spent.	80%	Municipal Financial and Administrative Capability Improved	80%	80%	80%	80%
			Clean audit achieved	Handle and rectify all issues raised by the Auditor General's report of 2011 and 2012 Financial Year.	Unqualified Audit Opinion		0	1	0	0
				Quality and timeously response to audit queries both from internal and external auditor (within three days).	3 days		3 days	3 days	3 days	3 days

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.	Effective Traffic Management Service.	No. of traffic fines issued.	Monthly	Output 2 Improved Access to Basic Services Output 4 Actions Supportive of the Human Settlements Outcome	3	3	3	3
				No. of traffic related spot checks conducted.	Monthly		3	3	3	3
				No. of municipal fleet inspected for fitness.	Monthly		3	3	3	3
				No. of reports submitted on effective implementation of ARTO.	Monthly		3	3	3	3
				No. of speed humps visibly painted in line with ARTO.	Monthly		3	3	3	3
				No. of road markings signs maintained and upgraded.	Monthly		3	3	3	3
				No. of transport forum established and inducted.	September 2012		1	0	0	0
				Integrated Transport Plan (ITP) developed and approved.	June 2013		0	0	0	1
			Effective Security Management Service.	Crime prevention strategy compiled and approved.	October 2012	0	1	0	0	
				No. of safety and security cluster meetings organised.	4	1	1	1	1	
				No. of security spot checks conducted.	Monthly	3	3	3	3	
				No. of surveillance cameras installed at strategically local service delivery points.	4	1	1	1	1	
				Establishment of control room for security.	Sep 2012	1	0	0	0	
				No of security personnel Appointed to man the control room.	6	0	6	0	0	
			Effective Disaster Management Service.	No. of disaster management community awareness campaigns completed.	4	1	1	1	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			
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.		Disaster management plan reviewed and approved.	June 2013	Output 2	0	0	0	1			
				No. of local disaster management forum meetings held.	4		Improved Access to Basic Services	1	1	1	1		
				No. of disaster stricken families assisted.	Per case			1	1	1	1		
				No. of fire prevention inspections conducted.	Per case			Output 4	1	1	1	1	
				No. of pre-emptive fire breaks conducted in Hacters.	Per case				Actions Supportive of the Human Settlements Outcome	1	1	1	1
				Service level agreement developed and signed with the District Municipality.	Sep 2012					1	1	1	1
			Effective Environmental Health Service.	No. of environmental health awareness campaigns conducted.	4	1				1	1	1	
				IWMP reviewed and approved by council	June 2013	0	0	0		1			
				Environmental Health policy and by-laws developed and adopted.	December 2012	0	1	0	0				
				Service level agreement development and signed.	August 2012	1	0	0	0				
			Effective Human Settlement Services.	Develop an integrated housing and ervens demand waiting list.	October 2012	0	1	0	0				
				Development of informal settlement by-law.	December 2012	0	1	0	0				
				New townships developed (Mauersnek)	March 2013	0	0	1	0				
				Hacters of land identified for human settlement (Tweespruit)	December 2012	0	1	0	0				
				Housing Chapter developed and approved.	June 2013								
			Effective Building	Number of municipal flats	48	0	48	0	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
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.	Control and Town Planning Services.	rented and tenants completed lease agreements.		Output 2				
				Number of municipal properties maintained.	10		Improved Access to Basic Services	0	5	5
				Spatial Development Framework (SDF) reviewed and approved.	December 2012	Output 4		0	1	0
				No. of building plans applications approved	Monthly		3	3	3	3
				No. rezoning applications approved.	Monthly		3	3	3	3
			Effective management of lease agreements.	No. of lease agreements developed for farms commonages and municipal flats.	August 2012	Actions Supportive of the Human Settlements Outcome	1	0	0	0
			Parks, Recreation and Facilities	No. of municipal parks maintained.	Monthly		3	3	3	3
				No. of municipal recreational facilities maintained.	Monthly		3	3	3	3
				No. of municipal cemeteries maintained.	Monthly		3	3	3	3
				No. of identified illegal dumping sites converted into community parks in all towns of Mantsopa.	Monthly		3	3	3	3
				Installation of irrigation network and water meter at Itumeleng Community Hall.	November 2012		0	1	0	0
				Installation of irrigation network and water meter at Manyatseng Municipal Offices.	November 2012		0	1	0	0
				Installation of irrigation network and water meter at Technical Offices in Ladybrand.	November 2012		0	1	0	0
				Upgrading of water fountain	November		0	1	0	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
				at Ladybrand Offices (Head Office)	2012					
				Drilling of borehole at Ladybrand Office for irrigation of the garden (Water Conservation)	November 2012		0	1	0	0
Good Governance and Public Participation.	Promote a culture of participatory and good governance.	Entrenched culture of accountability and clean governance.	Good Governance and Public Participation	Number of council resolutions related to the department implemented.	All	Output 5 Democracy deepened through a Refined Ward Committee Model.	3	3	3	3
				Number of items submitted to section committee for consideration.	Monthly		3	3	3	3
				Encourage meaningful of stakeholders in the affairs of department.	Monthly		3	3	3	3
				Number of employees who have signed confidentiality agreement.	All		3	3	3	3
				Develop a policy for allocation land	September 2012		1	0	0	0
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.	Financial Viability and Management.	Effective management of overtime.	Monthly	Output 6 Municipal Financial and Administrative Capability Improved	3	3	3	3
				% of total capital and operational budget spent.	80%		20%	20%	20%	20%
				Handle and rectify all issues raised by the Auditor General's report of 2011 and 2012 Financial Year.	Unqualified Audit Opinion		0	1	0	0
				Quality and timeously response to audit queries both from internal and external auditor (within three days).	3 days		3 days	3 days	3 days	3 days

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.	Access to basic (or higher) water services.	No. of households with access to basic level of water.	11 505 HH	Output 2 Improved Access to Basic Services	11 505	11 505	11 505	11 505
				Water Service Development Plan developed and approved by council.	June 2013		0	0	0	1
				Implementation of water conservation and demand management plan.	Monthly	Output 4 Actions Supportive of the Human Settlements Outcome	3	3	3	3
				Regional Bulk Water Study completed and implemented.	March 2013		0	0	1	0
				No. of water related complains registered and attended.	Monthly		3	3	3	3
			Access to basic (or higher) sanitation services.	Number of households with access to basic level of sanitation.	11 505 HH		11 505	11 505	11 505	11 505
				Sanitation master plan compiled and approved by council	Sep 2012		1	0	0	0
				No. sanitation related complains registered and attended.	Monthly		3	3	3	3
			Access to basic (or higher) refuse removal and solid waste disposal.	No. of households with access to basic level of refuse removal	11 505		11 505	11 505	11 505	11 505
				No. buckets removed per week in Hobhouse and Tweespruit.	Weekly		3000	3000	3000	3000
				No. of registered landfill/waste disposal sites properly managed.	Monthly		3	3	3	3
				No. landfill sites identified	March 2013		3	3	3	3

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
				for registration with Department of Environment for legal compliance.						
				No. of waste collected from the skips located in strategic location.	Weekly		3	3	3	3
			Access to basic (or higher) electricity services.	No. of households with access to basic level of electricity	11 505 HH		11 505	11 505	11 505	11 505
				No. of streets lights repaired and maintained.	Monthly		3	3	3	3
				No. of high mast lights repaired and maintained.	Monthly		3	3	3	3
				No. of electricity related complains registered and attended.	Monthly		3	3	3	3
				No. of households electrified under INEP in Platberg.	Monthly		98	0	98	0
				No. of energy saving lights installed in Mantsopa.	Monthly		3	3	3	3
				Electricity master plan completed	Sep 2012		1	0	0	0
			Access to municipal roads.	Roads and storm-water master plan completed	Sep 2012		1	0	0	0
				No. of roads and storm water related complains registered and attended.	Monthly		3	3	3	3
				No. of pot-holes identified and repaired.	Monthly		3	3	3	3
				No. of gravel roads upgraded and maintained.	Monthly		3	3	3	3
			Effective and efficient management of fleet.	No. of vehicle inspection conducted.	Monthly		3	3	3	3
				No. of spot checks conducted.	Monthly		3	3	3	3

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
				No. of licence disk renewals conducted.	Monthly		3	3	3	3
				No. of break downs attended.	48 hours		48 hours	48 hours	48 hours	48 hours
				No. of vehicles services according to planned schedule.	Monthly		3	3	3	3
				Review of fleet management policy and procedure manual.	September 2012		1	0	0	0
				Verification of fleet fuel cards usage report.	12		3	3	3	3
				Vehicle controls, issuance and monitoring of checklist and logbooks.	Monthly		3	3	3	3
				No. of driver re-evaluated and re-tested.	Monthly		3	3	3	3
				Compilation of fuel cards expense report.	Monthly		3	3	3	3
				No. of incidents and accidents reported and investigation completed.	Monthly		3	3	3	3
				No. of vehicles available for usage in the pool.	Monthly		3	3	3	3
			Project Management	500 Meters of roads to be upgraded in Ladybrand	Aug 2012		1	0	0	0
				700 Meters of roads to be upgraded in Tweespruit	December 2012		0	1	0	0
				4 Kilometres of roads to be upgraded in Manyatseng	June 2013		0	0	0	1
				Upgrading of Oxidation ponds						
				Number of buckets to eradicated in Tweespruit and Hobhouse	900 HH		225	225	225	225
				Number of toilet structures to be completed in Platberg	Dec 2012		198	200	0	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
				(398)						
				Number of business plans submitted for MIG funding	January 2013		0	0	12	0
				Kilometres of roads identified involving ward councillors for repairs and maintenance	October 2012		24km	0	0	0
				Installation of new solar streets lights	December 2012		0	150	0	0
				Upgrading of Boroa Community Hall	June 2013		0	0	0	1
				Upgrading of street lights to energy saving bulbs	January 2012		0	0	360	0
				Connection of 10 high mast lights in Ladybrand	September 2012		10	0	0	0
Good Governance and Public Participation.	Promote a culture of participatory and good governance.	Entrenched culture of accountability and clean governance.	Good Governance and Public Participation.	Number of council resolutions related to the department implemented.	All	Output 5 Democracy deepened through a Refined Ward Committee Model.	All	All	All	All
				Number of items submitted to section 79 committees for consideration.	Monthly		3	3	3	3
				Encourage meaningful of stakeholders in the affairs of department.	Monthly		3	3	3	3
				Number of employees who have signed confidentiality agreement.	368		368	368	368	368
Financial Viability and Management.	To improve overall financial management in the municipality by developing and implementing appropriate financial	Improved financial management and accountability.	Expenditure Management	Effective management of overtime.	Monthly	Output 6 Municipal Financial and Administrative Capability Improved	3	3	3	3
				% of total capital and operational budget spent.	80%		80%	80%	80%	80%
			Clean audit achieved	Handle and rectify all issues raised by the Auditor General's report of 2011 and 2012 Financial Year.	Unqualified Audit Opinion		0	1	0	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
	management policies procedures and systems.			Quality and timeously response to audit queries both from internal and external auditor (3 days).	3 days		3 days	3 days	3 days	3 days

6. Capital Projects

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
OBJECTIVE	STRATEGIES	PROGRAMMES/PROJECTS	MTEF		
			2012/13	2013/14	2014/15
WATER AND SANITATION					
Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance.	Refer to IDP main document	Development of business plan funded by DWA (water pipeline) – Regional bulk water supply	R760 000		
		Commission of 4 boreholes in Tweespruit and 2 in Hobhouse.	R300 000		
		Phase 1: Upgrading of Genoa water treatment plant in Ladybrand (2 submersible pumps)	R2 400 000	R3 500 000	R4 500 000
		Ladybrand: Connect hospital reservoir to low pressure main line	R1 500 000		
		Installation of high pressure tanks		R2 000 000	
		Replacement of aging infrastructure		R30 000 000	
		Upgrading of water treatment plant in Excelsior		R9 941 045	
		Upgrading of water treatment plant in Tweespruit			R9 941 045
		Awareness campaigns – National Water week (MM)	R100 000	R100 000	R100 000
		Provision of water supply to farms / rural areas	R200 000	R200 000	R200 000
		Relocate / Increase capacity of oxidation ponds (Phase 1 – planning)	R500 000	R5 300 000	
		Hobhouse: Sewer reticulation and treatment works for 1282 sites (bucket eradication)	R15 100 000-MIG	R6 592 007-MIG	
		Tweespruit/Borwa: Sewer reticulation and treatment works for 1353 sites (bucket eradication)	R10 082 109-MIG	R7 218 348-MIG	
		Hobhouse: Upgrading of water treatment works (Retention)	R500 000		
		Excelsior: Upgrading Water Treatment Work		R9 941 045-MIG R2 500 000-District	

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
OBJECTIVE	STRATEGIES	PROGRAMMES/PROJECTS	MTEF		
			2012/13	2013/14	2014/15
ROADS AND STORM WATER					
Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance.	Refer to IDP main document	Developments of compliant borrow pits in Ladybrand	R 350 000		
		Gravelling of identified roads in all towns of municipality	R 5 000 000		
		Facilitate the reconstruction of access road into Dipelaneng	Dept. Road, transport and Police		
		Construction of second access road into Manyatseng (from Flamingo to Platberg)	R 2 000 000		
		Koma Village: Upgrading of 4.8 km streets & storm water	R 1 122 000		
		Increase capacity of storm water channels		R10 000 000	

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT						
OBJECTIVE	STRATEGIES	PROGRAMMES/PROJECTS	MTEF			
			2012/13	2013/14	2014/15	
ELECTRICITY						
Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance.	Refer to IDP main document	Strengthening electricity infrastructure				
		Improve area lighting (2 Excelsior, 3 Tweespruit, 2 Thaba Patchoa, 2 Platberg, 1 Hobhouse)	R650 000			
		Provide area lighting in new developments (extensions)	R???	(Mr Selepe)		
		Procurement of electricity truck mounted with cherry picker	R900 000			
		Installation of energy saving street lights	R???	(Mr Selepe)		
		Upgrading of electricity infrastructure at Arthur Pitso Stadium	R700 000			

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
OBJECTIVE	STRATEGIES	PROGRAMMES/PROJECTS	MTEF		
			2012/13	2013/14	2014/15
WASTE MANAGEMENT					
Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance.	Refer to IDP main document	Awareness Campaign on Water Conservation (Tweespruit, Ladybrand and Excelsior)	R10 000		
		Environmental Management Plan for schools (Ladybrand, Hobhouse and Thaba Patchoa)	R80 000		
		Health & Hygiene awareness (Thaba Patchoa)	R 3 000		
		Awareness campaign on Global Warming	R20 000		
		Cleaning Campaigns (all towns)	R60 000		
		Environmental Management Plan for schools (Tweespruit and Excelsior)		R80 000	
		Health & Hygiene workshop for caterers and funeral undertakers		R10 000	
		Hand wash campaigns for pre-schools		R10 000	
		Air pollution in rural areas		R10 000	
		Recycling projects at schools (Ladybrand, Hobhouse and Thaba Patchoa)			R75 000
		Operation Hlasela at food premises, to detain foul foodstuffs (all towns)			R30 000
		Health & hygiene campaign aimed at preventing communicable diseases (rural areas)			R 3 000
		Identification of vectors and elimination of cleaning campaign (all towns)			R20 000

PROJECTS OF OTHER STAKEHOLDERS

Project Description	Source of Funding	Amount	2012/13	2013/14	2014/15
Hobhouse: Hobhouse - Ladybrand: Rehabilitation	Dept. Police, Roads and Transport	R131 509 000	R 1 000 000		
Ladybrand: Mahlomaholo	Dept. Agriculture		R 3 000 000		
Ladybrand: Mantsopa Hospital	Dept. Health	R389 247 000	R155 340 000	R 10 787 000	
Ladybrand: Ladybrand – Clocolan: Rehabilitation	Dept. Police, Roads and Transport	R157 605 000	R 1 000 000		
Tweespruit: Thitapoho Essential Oils	Dept. Agriculture		R 2 400 000		
Ladybrand: Mantsopa Transport center: Taxi Rank	Dept. Agriculture	R 80 000 000	R 700 000		

7. 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.