



REVIEWED SERVICE DELIVERY  
AND BUDGET  
IMPLEMENTATION PLAN

2015/2016 FINANCIAL YEAR

THE MUNICIPALITY IN PROGRESS

OFFICE OF THE MUNICIPAL MANAGER



# TSWELOPELE

LOCAL MUNICIPALITY  
A MUNICIPALITY IN PROGRESS

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Posbus 3  
BULTFONTEIN  
9670

Tel: 051 - 853 1111  
Fax: 051 - 853 1332  
E-mail: [logov@tswelopele.org](mailto:logov@tswelopele.org)

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To: Mayor: Tswelopele Local Municipality  
Cllr. M. Mathibe

From: Municipal Manager: Tswelopele Local Municipality  
Mr. TL. Mkhwane

Re: **SUBMISSION OF THE REVISED 2015/16 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN**

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The Honourable Mayor;

In terms of section 54 (**budgetary control and early identification of financial problems**)—(1) of Municipal Finance Management Act No. 56 of 2003. On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must—

- a) consider the statement or report;
- b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;
- d) issue any appropriate instructions to the accounting officer to ensure—
- e) that the budget is implemented in accordance with the service delivery and budget implementation plan; and that spending of funds and revenue collection proceed in accordance with the budget;
- f) identify any financial problems facing the municipality, including any emerging or impending financial problems; and
- g) In the case of a section 72 report, submit the report to the council by 31 January of each year.

(2) If the municipality faces any serious financial problems, the mayor must—

- a) promptly respond to and initiate any remedial or corrective steps proposed by the accounting officer to deal with such problems, which may include—


- i. steps to reduce spending when revenue is anticipated to be less than projected in the municipality's approved budget;
  - ii. the tabling of an adjustments budget; or
  - iii. steps in terms of Chapter 13; and
- b) Alert the council and the MEC for local government in the province to those problems.

(3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

The council of the municipality on the 29 January 2016 took a resolution vide resolution number 4/ 01 that the service delivery and budget implementation plan of the municipality be revised in line with Actual Performance.

The Mayor is hereby requested to take note of the revised service delivery and budget implementation plan for 2015/ 2016 in line with the Mid-year budget and performance assessment and the approved adjustment budget for approval as per the above mentioned applicable legislation.

Kind regards,



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**MR. TL. MKHWANE**  
**MUNICIPAL MANAGER**



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BULTFONTEIN  
9670

Tel: 051 - 853 1111  
Fax: 051 - 853 1332  
E-mail: [logov@tswelopele.org](mailto:logov@tswelopele.org)

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**APPROVAL OF THE REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE 2015/16 FINANCIAL YEAR**

I, Councillor Matso Mathibe, in my capacity as the Mayor of Tswelopele Local Municipality, hereby approve the Revised Service Delivery and Budget Implementation Plan for the 2015/16 financial year in terms of section 54 of the Municipal Finance Management Act for implementation.

The approved Reviewed Service Delivery and Budget Implementation Plan will be made public on the municipality's website within 14 days from the signature date hereunder together with the performance agreements of the Municipal Manager and Managers appointed in terms of section 56 of the Municipal Systems Act (as amended).

Kind regards,

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**CLLR. M. MATHIBE**  
**MAYOR: TSWELOPELE LOCAL MUNICIPALITY**

**2015/16 TSWELOPELE LOCAL MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**KPA - 1 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**

| <b>IDP PRIORITY</b>         | <b>IDP GOAL/ OBJECTIVES</b>   | <b>KEY PERFORMANCE INDICATOR</b>  | <b>2014/15 BASELINE</b>   | <b>ANNUAL TARGET</b>                               | <b>SPECIFIC PROJECT/ PROGRAMME</b>  | <b>DELIVERY TIME FRAME</b> | <b>PROJECT BUDGET</b> | <b>PROJECT DRIVER</b> |
|-----------------------------|---|---|---|--|---|----------------------------|-----------------------|-----------------------|
| Human Resources Management  | To create & build a sustainable performance management excellence aligned to institutional needs                      | Review organisational PMS policy and framework                                  | 1 PMS Policy  | 1 PMS Policy & Framework                           | Reviewed PMS Policy & Framework   | Jun-16                     | Operational           | TLM-MM                |
| Human Resources Management  | To enhance human capacity & productivity within the municipality through the introduction & implementation of systems | Number of EE Plan developed   | 1 EE Plan   | 1 Employment equity plan                           | Development of the Employment Equity  | Sep-15                     | Operational           | TLM-Corp              |
| Human Resources Management  | To enhance human capacity & productivity within the municipality through the introduction & implementation of systems | Number of OHASA awareness campaigns conducted                                   | N/A   | 2 OHASA Awareness Campaigns conducted              | Conducting of the awareness workshops on OHASA  | August/ September 2015     | Operational           | TLM-Corp              |
| Human Resources Development | To enhance human capacity & productivity within the municipality through the introduction & implementation of systems | Number of the Workplace Skills Plan developed                                   | 1 Compiled WSP  | 1 Compliant WSP developed                          | Compilation and development of the Workplace Skills Plan                              | Mar-16                     | Operational           | TLM-Corp              |
| Human Resources Development | To enhance human capacity & productivity within the municipality through the introduction & implementation of systems | Number of officials & Councillors capacitated in terms of Workplace Skills Plan | Officials & Councillors trained. 1 Skills Audit conducted for new entrants. | All officials & Councillors trained as per the WSP | Compilation of the Skills Audit for new entrants & training to officials & concillors | Quarterly                  | operational           | TLM-Corp              |

| INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY |   |   |                                  |   |  |                     |                |                |
|--|---|---|----------------------------------|---|--|---------------------|----------------|----------------|
| IDP PRIORITY   | IDP GOAL/ OBJECTIVES  | KEY PERFORMANCE INDICATOR   | 2014/15 BASELINE                 | ANNUAL TARGET                               | SPECIFIC PROJECT/ PROGRAMME  | DELIVERY TIME FRAME | PROJECT BUDGET | PROJECT DRIVER |
| Water  | To ensure the sustainable provision, safeguarding and improved water supply to residents        | Phahameng Water conservation & demand management leak repairs   | N/A                              | All leaks repaired                          | Water conservation & demand management leaks repaired                | Quarterly           | R5m ACIP (DWS) | DWS & TLM-Tech |
| Water  | To ensure the sustainable provision, safeguarding and improved water supply to residents        | Tikwana Water conservation & demand management leak repairs   | N/A                              | All leaks repaired                          | Water conservation & demand management leaks repaired                | Quarterly           | ACIP (DWA)     | DWA & TLM-Tech |
| Water  | To ensure the sustainable provision, safeguarding and improved water supply to residents        | Number of Households with access to a minimum standard of water provision                               | N/A                              | 11992 Households                            | Water provision  | Jun-16              | Operational    | TLM-Tech       |
| water  | To ensure the sustainable provision, safeguarding and improved water supply to residents        | Completion of phase 1 for the upgrading of bulk water supply in Hoopstad and Bultfontein                | N/A                              | 100% completion of phase 01 by 30 June 2016 | Upgrading of Bulk Water Supply                                       | Jun-16              | R10m           | TLM-Tech       |
| Water  | To ensure the sustainable provision, safeguarding and improved water quality for residents      | Percentage increase of blue & green drop status   | 92.4% Blue drop & 54% Green drop | 80% Blue Drop & 60% Green Drop (June 2016)  | Regular Sampling, assessments & preparation of water quality reports | Jun-16              | Operational    | TLM-Tech       |
| Sport and recreation facilities                        | To ensure the development, enhancement & upgrade of sporting facilities within the municipality | % completion of Phase 4 for the for the upgrading of the sporting facility at Phahamang by 30 June 2016 | N/A                              | 30% completion of phase 4 by 30 June 2016   | Upgrading of Sporting facilities at Phahameng                        | Jun-16              | R1.1m (MIG)    | TLM-Tech       |

|                                 |   |   |                  |  |   |                 |                                |          |
|---------------------------------|---|---|------------------|--|---|-----------------|--------------------------------|----------|
| Sport and recreation facilities | To ensure the development, enhancement & upgrade of sporting facilities within the municipality   | % completion of Phase 3 for the for the upgrading of the sporting facility at Tikwana by 30 June 2016                 | N/A              | 30% completion of phase 4 by 30 June 2016  | Upgrading of Sporting facilities  | Jun-16          | R1.2m (MIG)                    | TLM-Tech |
| Sanitation                      | To improve sanitation facilities in order to allow effluents to be disposed without any danger towards community's health & the environment.    | % Completion for theU pgrading of the Waste Water Treatment Works   | Work in progress | 100% completion for the Ugrading of the WWTW at Hoopstad (June 2016)               | Upgrading of WWTW at Hoopstad   | Dec-15          | R5m (MIG)                      | TLM-Tech |
| Sanitation                      | To improve sanitation facilities in order to allow effluents to be disposed without any danger towards community's health & the environment.    | Number of progress reports on Households (Total 837) with access to a minimum standard of sanitation provision levels | N/A              | 4 Progress report on the 837 Households backlog                                    | Progress report on the connections to sanitation system as directed and managed by Department of Human Settlement | Jun-16          | Department of Human Settlement | TLM-Tech |
| Sanitation                      | To improve sanitation facilities in order to allow effluents to be disposed without any danger towards community's health & the environment.    | Number of reports for households with access to sanitation services   | N/A              | 4 quarterly reports  | Provison of sanitation services to 11992 household  | Quarterly       | N/A                            | TLM-Tech |
| Roads and Storm-water           | To ensure the upgrading, improvement & maintenance of municipal road infrastructure   | Number of potholes repaired at Phahameng/ Bultfontein   | N/A              | 300 Potholes (Annualy)   | Repairing of potholes in Phahameng/ Bultfontein   | Jun-16          | N/A                            | TLM-Tech |
| Roads and Storm-water           | To ensure the upgrading, improvement & maintenance of municipal road infrastructure   | Number of bridges constructed in phahameng by 30 June 2016  | N/A              | 01 bridge constructed in Phahameng by 30 June 2016                                 | Construction of a bridge  | Jun-16          | N/A                            | TLM      |
| Roads and Storm-water           | To ensure the upgrading, improvement & maintenance of municipal road infrastructure   | Number of potholes repaired at Tikwana / Hoopstad   | N/A              | 300 Potholes (Annualy)   | Repairing of potholes in Hoopstad/ Tikwana  | Jun-16          | N/A                            | TLM-Tech |
| Roads and Storm-water           | To ensure the maintenance of municipal road signage   | Number of traffic & information signs maintained  | N/A              | 60 Traffic & information signs   | Repairs & maintenance of road sign & paint  | Jun-16          | R 100 000,00                   | TLM-Tech |
| Electricity and Energy          | To ensure the sustainable provision of electricity to residents   | Number of households with access to free basic electricity services   | N/A              | 4606 households with access to free basic electricity servces. (quarterly reports) | Provision of electricity to households  | Monthly reports | N/A                            | TLM-Tech |
| Electricity and Energy          | To ensure the sustainable provision of electricity to residents   | Number of progress reports on energy efficiency demand site management submitted                                      | N/A              | 4 Progress reports submitted (1 Per quarter)                                       | Upgrading of Bulk Electricity   | Jun-16          | R1.5m                          | TLM-Tech |
| Electricity and Energy          | To ensure the sustainable provision of electricity to residents   | Number of progress reports on energy efficiency demand site management submitted                                      | N/A              | 4 Progress reports submitted (1 Per quarter)                                       | Energy Efficiency Demand Site Management  | Jun-16          | R3m                            | TLM-Tech |
| Solid waste                     | To ensure the provision of facilities that are adequate to treat, recover and dispose waste in a manner consistent with applicable regulations. | Number of meetings with stakeholders conducted to discuss Licensing of the hoopstad landfill site                     | N/A              | 4 Meetings   | Conducting meetings   | Quarterly       | Operational                    | TLM-Com  |

|                    |   |  |            |   |  |           |             |         |
|--------------------|---|--|------------|---|--|-----------|-------------|---------|
| Solid waste        | To ensure the provision of facilities that are adequate to treat, recover and dispose waste in a manner consistent with applicable regulations. | Upgrading of the Hoopstad landfill site  | N/A        | Fencing, ablation blocks, waste storage facility                      | Upgrading of the Hoopstad landfill site                              | Jun-16    | Operational | TLM-Com |
| Solid waste        | To ensure the provision of facilities that are adequate to treat, recover and dispose waste in a manner consistent with applicable regulations. | Development of Integrated Waste Management Plan  | N/A        | 1 Plan developed  | Development of the Integrated Wasted Management Plan                 | Mar-16    | Operational | TLM-Com |
| Solid waste        | To ensure the provision of facilities that are adequate to treat, recover and dispose waste in a manner consistent with applicable regulations. | Development of the Waste Management By-Law   | N/A        | 1 Waste Management By-Law Developed                                   | Development of the Waste Management By-Law                           | Mar-16    | Operational | TLM-Com |
| Solid waste        | To ensure the provision of facilities that are adequate to treat, recover and dispose waste in a manner consistent with applicable regulations. | Reporting to the National Waste Information system                                     | N/A        | 12 Reports to the National Waste Information system                   | Number of reports submitted to the National Waste Information System | Monthly   | Operational | TLM-Com |
| Solid waste        | To ensure the provision of facilities that are adequate to treat, recover and dispose waste in a manner consistent with applicable regulations. | Collection of house to house domestic waste removal to all formalized residential area | N/A        | 48 Waste collection services rendered to all formal residential areas | Waste collection and disposal  | Weekly    | Operational | TLM-Com |
| Environmental      | To educate & disseminate information through campaigns on environmental issues  | Number of environmental management awareness campaigns & activities conducted          | N/A        | 4 Environmental Awareness Campaigns & activities conducted            | Conducting awareness campaigns                                       | Quarterly | Operational | TLM-Com |
| Traffic Management | To capacitate learners on road safety through awareness campaigns   | Number of road safety awareness campaigns conducted at schools                         | 4          | 8 Schools   | Conducting of awareness campaigns                                    | Quarterly | Operational | TLM-Com |
| Traffic Management | To capacitate local transport operator  | Number local transport forum conducted   | 2 meetings | 2 Forums conducted  | Conducting meetings  | Quarterly | Operational | TLM-Com |



|                     |  |  |                    |                                  |  |           |             |         |
|---------------------|--|--|--------------------|----------------------------------|--|-----------|-------------|---------|
| Traffic Management  | To enforce adherence to the National Road Traffic Act                                      | Number of traffic reports submitted inclusive of roadblocks, warrants, & screening of cars conducted | 12 Reports         | 12 Reports                       | Preparation & submission of reports  | Quarterly | Operational | TLM-Com |
| Disaster Management | To coordinate, implement and manage the disaster related issues with relevant stakeholders | Number of meetings conducted for Local Disaster Advisory Forum                                       | N/A                | 4 Meetings conducted             | Conducting meetings  | Quarterly | Operational | TLM-Com |
| Disaster Management | To capacitate communities and learners on disaster management through awareness campaigns  | Number of disaster management awareness conducted  | N/A                | 16 Awareness Campaigns conducted | Conducting Structural Fire, Fire awareness, Veld Fires & climate change and droughts | Quarterly | Operational | TLM-Com |
| Building control    | To maintain the database of building plans submitted                                       | Number of updated building plan register   | 1 Updated register | 12 Updates register              | Updated register   | Quarterly | Operational | TLM-Com |
| Building control    | To ensure the provision of accurate reporting on building inspections conducted            | Detailed report reflecting the approval of building plans and inspections.                           | N/A                | 12 Detailed reports              | Preparation & consolidation of the report  | Quarterly | Operational | TLM-Com |
| Building control    | To capacitate communities on building regulations through awareness campaigns              | Number of building regulations awareness conducted   | N/A                | 4 Awareness campaigns conducted  | Building regulation awareness campaigns  | Quarterly | Operational | TLM-Com |
| Building control    | To capacitate communities building regulations through awareness campaigns                 | Number of workshop conducted for local for local builders with NHBRC on construction                 | N/A                | 4 Workshops conducted            | Workshop conducted in collaboration with NHBRC                                       | Dec-15    | Operational | TLM-Com |
| Human Settlement    | To maintain a legitimate database of human settlement and erven waiting lists              | Updated & reviewed human settlement and erven waiting list   | N/A                | 12 Updated waiting list          | Gathering information & updating the waiting list                                    | Quarterly | Operational | TLM-Com |

|                  |  |   |                           |                                      |   |           |             |          |
|------------------|--|---|---------------------------|--------------------------------------|---|-----------|-------------|----------|
| Human Settlement | To capacitation consumers about consumer education   | Number of human settlement consumer education conducted | N/A                       | 4 Workshops conducted                | Consumer education                          | Quarterly | Operational | TLM-Com  |
| Reporting        | To ensure that financial & non-financial performance reporting is in line with applicable legislations | Number of MIG reports submitted                         | 12 MIG reports submitted  | 12 MIG reports prepared & submitted  | Preparation of MIG & submission of reports  | Quarterly | Operational | TLM-Tech |
| Reporting        | To ensure that financial & non-financial performance reporting is in line with applicable legislations | Number of EPWP reports submitted                        | 12 EPWP reports submitted | 12 EPWP reports prepared & submitted | Preparation of EPWP & submission of reports | Quarterly | Operational | TLM-Tech |

|                             |   |   |     |  |  |           |             |         |
|-----------------------------|---|---|-----|--|--|-----------|-------------|---------|
| LED and Poverty alleviation | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Reviewed and approved LED Strategy                                | N/A | 1 LED Strategy reviewed and Approved.      | Review of the LED Strategy   | May-16    | Operational | TLM-Com |
| Governance                  | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of By-laws developed                                       | N/A | 1 approved By-Law                          | Development of Control of Street Vendors, Peddlers or hawkers By-Law and Fine list | Jun-16    | Operational | TLM-Com |
| LED and Poverty alleviation | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of updated vendor databases                                | N/A | 1 Updated vendor database                  | Ensuring updates on the vendor database  | Sep-15    | Operational | TLM-Com |
| LED and Poverty alleviation | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of LED Forum meetings facilitated at Bultfontein           | N/A | 4 LED Forum Meetings facilitated           | Facilitation of LED Forum Meetings   | Quarterly | Operational | TLM-Com |
| LED and Poverty alleviation | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of LED Forum meetings facilitated at Hoopstad              | N/A | 4 LED Forum Meetings facilitated           | Facilitation of LED Forum Meetings   | Quarterly | Operational | TLM-Com |
| LED and Poverty alleviation | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of Hawkers Association meetings facilitated at Bultfontein | N/A | 4 Hawkers Association Meetings facilitated | Facilitation of Hawkers Association Meetings                                       | Quarterly | Operational | TLM-Com |
| LED and Poverty alleviation | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of Hawkers Association established at Hoopstad             | N/A | 1 Hawkers Association established          | Facilitation of Hawkers Association establishment                                  | Mar-16    | Operational | TLM-Com |

|                             |   |   |     |  |  |           |             |         |
|-----------------------------|---|---|-----|--|--|-----------|-------------|---------|
| LED and Poverty alleviation | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of Agri-Forum meetings facilitated at Bultfontein          | N/A | 4 Agri-Forum Meetings facilitated          | Facilitation of Agri-Forum Meetings          | Quarterly | Operational | TLM-Com |
| LED and Poverty alleviation | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of Agri-Forum meetings facilitated at Hoopstad             | N/A | 2 Agri-Forum Meetings facilitated          | Facilitation of Agri-Forum Meetings          | Quarterly | Operational | TLM-Com |
| LED and Poverty alleviation | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of Business Forum meetings facilitated at Bultfontein      | N/A | 4 Business Forum Meetings facilitated      | Facilitation of Business Forum Meetings      | Quarterly | Operational | TLM-Com |
| LED and Poverty alleviation | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of Business Forum meetings facilitated at Hoopstad         | N/A | 4 Business Forum Meetings facilitated      | Facilitation of Business Forum Meetings      | Quarterly | Operational | TLM-Com |
| LED and Poverty alleviation | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of Commonage Committee meetings facilitated at Bultfontein | N/A | 4 Commonage Committee Meetings facilitated | Facilitation of Commonage Committee Meetings | Quarterly | Operational | TLM-Com |
| LED and Poverty alleviation | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of Commonage Committee meetings facilitated at Hoopstad    | N/A | 2 Commonage Committee Meetings facilitated | Facilitation of Commonage Committee Meetings | Quarterly | Operational | TLM-Com |
| LED and Poverty alleviation | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of site visits conducted at Itshokele Project              | N/A | 4 Site visits of the project               | Monitoring of Itshokele project              | Quarterly | Operational | TLM-Com |

|                             |   |   |     |  |   |           |             |         |
|-----------------------------|---|---|-----|--|---|-----------|-------------|---------|
| LED and Poverty alleviation | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of site visits conducted at Tswaraganang Cooperative Project   | N/A | 4 Site visits of the project                     | Monitoring of Tshwaraganang Cooperative project                             | Quarterly | Operational | TLM-Com |
| LED and Poverty alleviation | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Assistance provided to emerging farmers                               | N/A | 6 Agricultural equipments                        | Assistance provided to emerging farmers                                     | Sep-15    | Operational | TLM-Com |
| LED and Poverty alleviation | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Assistance provided to cooperatives                                   | N/A | 1 Cooperative assisted with equipment            | Assistance of equipment to the cooperative                                  | Mar-16    | Operational | TLM-Com |
| LED and Poverty alleviation | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | To market Tswelopele Municipality at Tourism Indaba                   | N/A | 1 Tourism Indaba Event attended                  | Marketing of Tswelopele Municipality Multi media broacher at Tourism Indaba | Jun-16    | Operational | TLM-Com |
| Arts and culture            | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of databases for Arts and Crafters updated                     | N/A | 1 Detailed updated database of Arts and Crafters | Updating the database with new information                                  | Sep-15    | Operational | TLM-Com |
| Arts and culture            | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of exhibition shows for Tswelopele Arts and Crafters organized | N/A | 1 Exhibition show organized                      | Conducting the Tswelopele Arts and Crafters exhibition show                 | Dec-15    | Operational | TLM-Com |
| Arts and culture            | To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction | Number of arts and crafters exposed and marketed                      | N/A | 13 arts and crafters exposed and marketed        | Marketing and exposure of arts and crafters in tourism events               | Dec-15    | Operational | TLM-Com |

**KPA - 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

| IDP PRIORITY       | IDP GOAL/ OBJECTIVES  | KEY PERFORMANCE INDICATOR  | 2014/15 BASELINE  | ANNUAL TARGET   | SPECIFIC PROJECT/ PROGRAMME   | DELIVERY TIME FRAME | PROJECT BUDGET | PROJECT DRIVER |
|--------------------|---|--|---|---|---|---------------------|----------------|----------------|
| Budget             | To ensure effective financial management & accountability in compliance with applicable regulations | Number of budget related policies approved by Council  | 10 Policies Approved By Council                         | 10 Policies   | Review of budget related policies                                     | Jun-16              | Operational    | TLM-Fin        |
| Budget             | To ensure effective financial management & accountability in compliance with applicable regulations | Approved schedule of budget timelines & IDP Review Process Plan  | Budget timelines & Approved IDP Process Plan            | Approved budget schedule times & IDP process plan   | Preparation of budget timelines & IDP Process Plan                    | Aug-15              | Operational    | TLM-Fin        |
| Budget             | To ensure effective financial management & accountability in compliance with applicable regulations | Compiled, consolidated & approved municipal budget   | Approved budget   | 1 Final approved municipal budget   | Draft budget inputs consolidated into Final Municipal Budget          | Jun-16              | Operational    | TLM-Fin        |
| Budget             | To ensure effective financial management & accountability in compliance with applicable regulations | Submitted budget adjustment  | Approved budget adjustment                              | 1 Council approved budget adjustment  | Consolidation of inputs from departments to prepare budget adjustment | Feb-16              | Operational    | TLM-Fin        |
| Revenue Management | To ensure effective financial management & accountability in compliance with applicable regulations | Developed and updated indigent register  | 1 Updated Indigent register                             | Updated indigent register   | Indigent registration & verification                                  | Jun-16              | R 200 000      | TLM-Fin        |
| Revenue Management | To ensure effective financial management & accountability in compliance with applicable regulations | Compiled Supplementary Valuation roll for approval   | Valuation roll for Financial Year 2013/2014 - 2016/2017 | 1 Supplementary valuation roll  | Development of the supplementary valuation roll                       | Jun-16              | Operational    | TLM-Fin        |
| Revenue Management | To ensure effective financial management & accountability in compliance with applicable regulations | Number of Technical Revenue Enhancement Committee Meetings conducted by 30 June  | N/A   | 4 Meetings  | Meeting   | Jun-16              | Operational    | TLM-Fin        |
| Revenue Management | To ensure effective financial management & accountability in compliance with applicable regulations | Number of reports on the implementation of the revenue enhancement strategy for all the revenue sources applicable to the department | N/A   | 1 quarterly reports on the implementation of the revenue enhancement strategy for the revenue source applicable to the department (4rd quarter) | Implementation of Revenue enhancement strategy                        | Jun-16              | Operational    | Management     |

|                    |  |  |   |   |  |                   |             |          |
|--------------------|--|--|---|---|--|-------------------|-------------|----------|
| Revenue Management | To ensure effective financial management & accountability in compliance with applicable regulations    | Percentage of revenue collected increased  | Currently collection rate is 65%                      | 70% Collection rate                                 | Increasing revenue collection rate   | Jun-16            | Operational | TLM-Fin  |
| Revenue Management | To ensure effective financial management & accountability in compliance with applicable regulations    | Percentage of consumers billed monthly   | 100% of consumers billed                              | 100% Consumers billed monthly on the billing system | Billing of consumers   | Monthly           | Operational | TLM-Fin  |
| Revenue Management | To ensure effective financial management & accountability in compliance with applicable regulations    | Submitted application form to NERSA for tariff increases                                   | D-Forms have been submitted timely                    | Submission of D-Forms to NERSA                      | Preparation & submission of D-Forms application to NERSA                                     | Oct-15            | Operational | TLM-Fin  |
| Revenue Management | To ensure effective financial management & accountability in compliance with applicable regulations    | Submitted application form to NERSA for tariff increases                                   | D-Forms have been submitted timely                    | Submission of D-Forms to NERSA                      | Preparation & submission of D-Forms application to NERSA                                     | Oct-15            | Operational | TLM-Tech |
| Revenue Management | To ensure effective financial management & accountability in compliance with applicable regulations    | Number MSIG activity plan submitted  | MSIG Activity Plan submitted                          | 1 MSIG activity plan submitted                      | Preparing & Submitting the Activity Plan to COGTA  | Apr-16            | Operational | TLM-Fin  |
| Revenue Management | To ensure effective financial management & accountability in compliance with applicable regulations    | Number FMG activity plan submitted   | FMG Activity Plan submitted                           | 1 FMG activity plan submitted                       | Preparing & Submitting the Activity Plan to National Treasury                                | Apr-16            | Operational | TLM-Fin  |
| Revenue Management | To ensure effective financial management & accountability in compliance with applicable regulations    | Number of updates conducted on conditional grants register                                 | Conditional grants register updated at year-end       | 12 Updates conducted on the register                | Continuous update on the register  | Quarterly updates | Operational | TLM-Fin  |
| Revenue Management | To ensure effective financial management & accountability in compliance with applicable regulations    | Number of updates conducted on other conditional grants register                           | Other Conditional grants register updated at year-end | 12 Updates conducted on the register                | Continuous update on the register  | Quarterly updates | Operational | TLM-Tech |
| Reporting          | To ensure that financial & non-financial performance reporting is in line with applicable legislations | Number of section 71 reports submitted electronically to stakeholders (Mayor, PT & NT)     | 12 Reports  | 12 Section 71 reports submitted                     | Preparation & submission of 12 section 71 reports  | Monthly           | Operational | TLM-Fin  |
| Reporting          | To ensure that financial & non-financial performance reporting is in line with applicable legislations | Compiled & submitted 2014/15 AFS   | 2013/2014 AFS submitted                               | 1 Set of 2014/15 AFS submitted                      | Compilation & submission of 2014/15 AFS  | Aug-15            | FMG         | TLM-Fin  |
| Reporting          | To ensure effective financial management & accountability in compliance with applicable regulations    | Compiled MFMA Section 72 Report & submission to National & provincial Treasury (Financial) | Mid-year report consolidated & submitted to Council   | 1 Compiled Mid-Year Section 72 Report               | Preparation & consolidation of financial performance information into MFMA Section 72 Report | Jan-16            | Operational | TLM-Fin  |

|                              |  |   |   |  |  |           |             |                 |
|------------------------------|--|---|---|--|--|-----------|-------------|-----------------|
| Reporting                    | To ensure effective financial management & accountability in compliance with applicable regulations    | Compiled MFMA Section 72 Report (Non-financial performance information) | Mid-year report consolidated & submitted to Council         | Compiled Mid-Year Section 72 Report                  | Preparation & consolidation of non-financial performance information into MFMA Section 72 Report | Jan-16    | Operational | TLM-MM          |
| Reporting                    | To ensure that financial & non-financial performance reporting is in line with applicable legislations | Number of Schedule C reports submitted to MM                            | Schedule C reports have been submitted to Finance Committee | 11 Schedule C reports submitted to Finance Committee | Preparation & Submission of Schedule C reports   | Monthly   | Operational | TLM-Fin         |
| Asset management             | To ensure effective financial management & accountability in compliance with applicable regulations    | Number of asset updates conducted                                       | N/A   | 12 Updates   | Updating asset register to ensure compliance with GRAP   | Monthly   | Operational | TLM-Fin         |
| Asset management (Inventory) | To ensure that financial & non-financial performance reporting is in line with applicable legislations | Number of inventory count conducted                                     | 5 Inventory count   | 12 Inventory counts (Game, diesel, water)            | Verification & inventory list compilation  | Quarterly | Operational | TLM-Tech        |
| Clean audit                  | To ensure effective financial management & accountability in compliance with applicable regulations    | Percentage responses to all internal & external queries                 | 100% Responses to audit queries                             | All quarterly audit queries responded                | Responding to all queries raised by the internal & external auditors                             | Quarterly | Operational | All departments |
| Expenditure                  | To ensure effective financial management & accountability in compliance with applicable regulations    | Percentage spent on conditional grants                                  | 100% Spent on conditional grants                            | 100% Spending on Grants as per DoRA conditions       | Ensuring that the conditional grant is spent in line with DoRA                                   | Jun-16    | Operational | TLM-Fin         |
| Expenditure                  | To ensure effective financial management & accountability in compliance with applicable regulations    | Percentage spent on conditional grants                                  | 100% Spent on conditional grants                            | 100% Spending on Grants as per DoRA conditions       | Ensuring that the conditional grant is spent in line with DoRA                                   | Jun-16    | Operational | TLM-Tech        |
| Expenditure                  | To ensure effective financial management & accountability in compliance with applicable regulations    | Percentage of creditors paid within 30 days                             | 95% of creditors paid within 30 days                        | 95% of all creditors paid within 30 days             | Payment of creditors within 30 days upon receipt of relevant invoices                            | Monthly   | Operational | TLM-Fin         |



|                         |  |   |                                    |  |  |           |             |         |
|-------------------------|--|---|------------------------------------|--|--|-----------|-------------|---------|
| Expenditure             | To ensure effective financial management & accountability in compliance with applicable regulations    | Number of VAT returns submitted to SARS       | All returns were submitted to SARS | 12 VAT returns made                            | Completion of VAT returns & submission to SARS                                       | Monthly   | Operational | TLM-Fin |
| Expenditure             | To ensure effective financial management & accountability in compliance with applicable regulations    | Number of EMP201 returns submitted to SARS    | All returns were submitted to SARS | 12 EMP201 returns made                         | Completion of EMP201 PAYE/ UIF/ SDL returns & submission to SARS                     | Monthly   | Operational | TLM-Fin |
| Supply Chain Management | To ensure that financial & non-financial performance reporting is in line with applicable legislations | Number of SCM implementation policy reports   | Report not submitted               | 3 SCM Implementation reports                   | Preparation of the SCM implementation report   | Quarterly | Operational | TLM-Fin |
| Supply Chain Management | To ensure effective financial management & accountability in compliance with applicable regulations    | Number of supplier database updates conducted | Updates conducted quarterly        | 3 Updates conducted on the supplier's database | Invitation of suppliers to submit information & capturing of updated supplier's data | Quarterly | Operational | TLM-Fin |

| KPA - 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION |   |   |                            |  |   |                     |                |                |
|--|---|---|----------------------------|--|---|---------------------|----------------|----------------|
| IDP PRIORITY                                     | IDP GOAL/ OBJECTIVES  | KEY PERFORMANCE INDICATOR   | 2014/15 BASELINE           | ANNUAL TARGET  | SPECIFIC PROJECT/ PROGRAMME                                     | DELIVERY TIME FRAME | PROJECT BUDGET | PROJECT DRIVER |
| Council Affairs                                  | To create & build a sustainable performance management excellence aligned to institutional needs                      | Developed SDBIP for 2016/17   | 2014/15 SDBIP              | Approved SDBIP by the Mayor                              | Development of the Municipal 2016/17 SDBIP                      | Jun-16              | Operational    | TLM-MM         |
| Council Affairs                                  | To enhance human capacity & productivity within the municipality through the introduction & implementation of systems | Annual calendar developed & adopted by Council, EXCO, Sec 80 Comm, Audit Committee, Risk Committee and MPAC | 1 Approved annual calendar | Developed & approved annual calendar of council meetings | Development & adoption of Council meeting schedule              | Sep-15              | Operational    | TLM-Corp       |
| Council Affairs                                  | To ensure the mainstreaming of transversal issues   | Implementation of the mainstreaming transversal programme   | N/A                        | 1 Programme/ Plan developed                              | Implementation of mainstreaming transversal programme           | Quarterly           | Operational    | TLM-Corp       |
| Ward Committee                                   | To promote the facilitation of community & stakeholder involvement in municipal affairs                               | Number of ward committee meetings conducted   | 8 Ward Committees meetings | 8 Ward Committees meeting                                | Ward committee meetings   | Quarterly           | Operational    | TLM-Corp       |
| Internal Audit                                   | To create & build a sustainable performance management excellence aligned to institutional needs                      | Number of audit committee meetings held   | 4 Meetings                 | 4 Meetings   | Audit Committee Meeting to advice council on governance issues  | Quarterly           | Operational    | TLM-MM         |
| Risk Management                                  | To build a risk conscious environment that is supported by strategies to identify & mitigate potential risks          | Number of Risk Management Committee Meetings held   | 5 Meetings                 | 04 Meetings  | Risk Management Committee Meeting to assess the risk register   | Quarterly           | Operational    | TLM-MM         |
| Labour relations                                 | To enhance human capacity & productivity within the municipality through the introduction & implementation of systems | Number of LLF Meetings conducted  | N/A                        | 4 Meetings   | Development, approval of meeting schedule & conducting meetings | Quarterly           | Operational    | TLM-Corp       |