

NATIONAL OUTCOMES		MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES									
NATIONAL OUTPUT	NATIONAL SUB-OUTPUT	DEVELOPMENT PRIORITY	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	KPI NO	BASELINE	MEASURE SOURCE	FREQUENCY	DEPT	RESOURCE	
RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT	Implement a differentiated approach to municipal financing, planning and support	They should be granted more autonomy in respect of infrastructure and housing delivery We should design a much focused intervention that is limited to producing IDPs that are simplified to focus on planning for the delivery of a set of 10 critical municipal services. IDP should also be supported by a simple revenue plan that will better manage costs and enhance the management of revenues. Ensure that the critical posts of Municipal Manager, Town planner, Chief Financial Officer and Engineer/technical services are audited and filled by competent and suitably qualified individuals Ensure that the performance contract of the municipal manager should be concise and crisp, based on the 3 items above	Budget and IDP Preparation	Draft and submit Budget and IDP Process Plan	MFV.1.18	Process plan submitted according to legislation	Copy of Process Plan and council resolution	31-Aug-13	CFO	Operational Budget	
				Develop and monitor Service Delivery and Budget Implementation Plan (SDBIP)	MFV.1.19	SDBIP approved by Mayor	Approved SDBIP of 2013/14	Aug-13	CFO	Operational Budget	
			Alignment of IDP to Budget.	Facilitation of Strategic Plan to align IDP objectives to Budget, WSP and SDBIP.		IDP objectives are link to the Budget, WSP & SDBIP.	Strategic Plan outcome which had clear alignment.	Feb-14	Manager Corp. Services	Operational Budget	
			Performance Management	Ensure adoption of PMS Framework	MTID: 1.70	Policy adopted and approved.	Framework policy document which is approved.	Before end August 2014	All Managers	Operational Budget	
				Development of PMS Institutional Scorecard for 2013/14	MTID: 1.71	Adopted of Scorecard for 2013/14	Council resolution approving Scorecard of 2013/14.	Before end July 2014	All Managers	Operational Budget	
		Drafting and signing of Individual Performance Agreements	MTID: 1.72	Signed Individual Performance Agreements	Four signed Individual Performance Agreements.	Before end July 2015	All Managers	Operational Budget			
		Ensure Monitoring and Evaluation as approved in the PMS Framework	MTID: 1.73	Train the committee to respond to monitoring and evaluation sessions (two informal and two formal).	Reports of informal and formal monitoring and evaluations.	Quarterly	All Managers	Operational Budget			
		Drafting of Annual report in new format/training councillors on new format	MTID: 1.75	Submission of 2012/13 Draft annual report in July	Approved Annual report by council and committees and acknowledgement by relevant departments.	31-Jan-14	Manager Corp. Services	Operational Budget			
	Improving Access to Basic Services	In respect of this output the following targets for improving universal access are set for the period ending 2014: -	To maintain the existing gravel roads.	Re-gravelling of streets - 10km a year in all three towns	BSD: 1.1	5 Km Colesberg, 3 Km Noupoort, 2Km Nonvalpoort	Monthly report to HOD	Monthly	Technical Manager	R1.5M	
				Blading of the streets : 40 Km in all three towns	BSD: 1.2	20 km Colesberg, 5 km Nonvalpoort and 15 km Noupoort	Monthly report to HOD	Monthly	Technical Manager	R80K	
				Surface Road Maintenance Team	Repair potholes	BSD: 1.3	Reported pot holes to be repaired inwith one week	Monthly report to HOD	Daily	Technical Manager	R150K
					Repair of edge breaks	BSD: 1.4	1, 1000m per year in Colesberg 2, 500m in Noupoort	Monthly report to HOD	Monthly	Technical Manager	1 x Supervisor: M 7
					Repair of concrete kerbs	BSD: 1.5	1. All broken kerbs be repaired within 6 months after being identified in all three towns	Monthly report to HOD	Monthly	Technical Manager	O&M
				Storm Water Management	Maintenance of storm water infrastructure - twice a year	BSD: 1.6	1. Identify all existing broken inlets and concrete channel and be repaired	Report to Council	Monthly	Technical Manager	O&M
				Waste Water Management: Sanitation	Waste Water Treatment Plant (Colesberg, Noupoort and Nonvalspport)	Flushing of sewer main lines once a month in Colesberg and Noupoort	BSD: 1.7	Monthly report	Monthly	Technical Manager	Suction truck, R650K; Personnel
						Emptying of 795 VIP toilets once per year in (Khayelisha, Zwelisha, Operation Vula and Old Ouboks)	BSD: 1.8	Monthly report	Monthly	Technical Manager	O&M
						Emptying of 110 septic tanks once every month in Kuyesa and Townvalley	BSD: 1.9	Monthly report	Monthly	Technical Manager	O&M
						Removal of 43 Buckets toilet twice every week	BSD: 1.10	Monthly report	Twice weekly	Technical Manager	O&M
						Management of Waste Water Treatment Works according to the maintenance manuals	BSD: 1.11	Maintenance register	Monthly	Technical Manager	O&M
						Green Drop	BSD: 1.12	Achieve 50% compliance on Green drop score for 2013/14	Green Drop Assessment Report	Annually	Technical Manager
Building Inspector:				Regulate building sites	BSD: 1.13	Application of National Building Regulations	Report monthly according to NBR .	Monthly	Technical Manager	O&M	
				Factotum - Maintenance on municipal buildings within a month	BSD: 1.14	Repair all defective municipal buildings within a month	Quarterly report to council		Technical Manager	1 x general, factotum: Noupoort, 1 x factotum: Colesberg	
Departmental Fleet Management				Repairs on all municipal fleet	Repairs and maintenance to all vehicles and plant and machinery.	BSD: 1.15	Monthly report	Monthly	Technical Manager	O&M	
	Insurance management of all fleet (claims, incident management).	BSD: 1.16	Number of incidents		Monthly	Technical Manager	O&M				
Waste Management: Solid Waste	Collection of household, business and industrial generated waste and dispose it in a safe manner.	BSD: 1.17	Households, Business and Industrial waste to be collected weekly	Quarterly report to council	Monthly	Technical Manager	6 x workers and Refuse compactor tractor. R600K				
Waste Management: Refuse dumps	Management and administration of refuse dumps: Storage or disposal of household, business and industrial generated waste (refuse) away in the refuse dump.	BSD: 1.18	1. Compaction of waste once a week. 2. Monitor movement of people and dumping waste daily	Quarterly report to council	Monthly	Technical Manager	1 x worker (Colesberg) and R2m				
Electricity	Effective and efficient provision of electricity to the community	BSD: 1.19	Alert reported faults with 3 hours	Quarterly report to council	Daily	Technical Manager	O&M				
	Maintenance of electrical infrastructure: Transformers and minisubs	BSD: 1.20	1. Inspection for oils leaks on a monthly basis on minisubs and serviceable transformers 2. 5 minisubs and transformers must be locked and fenced 3. Preventative maintenance as per schedule	Quarterly report to council	Monthly	Technical Manager	High clearance bakkie				

RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT	Improving Access to Basic Services	In respect of this output the following targets for improving universal access are set for the period ending 2014: -	High mast lights and Street Light maintenance	Investigate best practice whether to maintain High mast light and replace with street light	BSD: 1.21	1. All 16 high mast light must be in working condition 2. High mast light ring in Noupport must to be purchased and installed	Technical Report	Jun-14	Technical Manager	R100K
				Maintenance of lights in whole municipality	BSD: 1.22	1. All reported faulty street lights must be fixed within 3 days	Quarterly report to council	Monthly	Technical Manager	O&M
			Management of Water with regard to planning, regulation and provision.	Sustainable Planning: Update the WSDP	BSD: 1.23	Review and update existing WSDP	WSDP Plan	Jun-14	Technical Manager	Operational Budget
				Provision: Supply potable water	BSD: 1.24	1. Colesberg: 12 hours out of 24 hours per day 2. Noupport 24/7 3. Norvalspont: 12 hours out of 24 hours per day, because the tank is leaking	Monthly report	Daily	Technical Manager	Process controller and 2 general workers and High clearance bakkie
				Operation and maintenance of boreholes	BSD: 1.25	Boreholes: 12 in colesberg, 9 in Noupport and 1 in Norvalspont	Monthly report	Monthly	Technical Manager	O&M
				Water and sanitation use regulation	BSD: 1.26	Develop policy and by-law that regulate abattoir operations, meatlands	Policy and by-law	Jun-14	Technical Manager	O&M
				Operation and Maintenance of Bulk Water Network	BSD: 1.27	Maintenance to be conducted in line with operation and maintenance manual	Maintenance manual	Monthly	Technical Manager	O&M
				Operation and maintenance of Internal water Network	BSD: 1.28	1. Leaks to be fixed within 24 hours 2. Daily inspection of problem areas Lowryville, Mazghakame, Khayeltha 3. Fixing of water meters as and when needed	Incidence report	Daily	Technical Manager	O&M
				Blue drop	BSD: 1.29	Achieve 50% compliance on Blue Drop score for 2013/14	Blue Drop Assessment Report	Jun-14	Technical Manager	Process controller and 2 general workers and High clearance bakkie
				Water losses	BSD: 1.30	Reduce physical water losses by 30% in 2013/14	Monthly Report	Monthly	Technical Manager	R3m targeting indigent households
			Paving of streets	Erock Mithethwa: Noupport	BSD: 1.31	Progress as per project plan and spending 85% of approved 2013/14 Capital Budget.	Project plan and Capital Budget reports	Jun-14	Technical Manager	R2.5m
				Louisa Street: Noupport	BSD: 1.32	Progress as per project plan and spending 85% of approved 2013/14 Capital Budget.	Project plan and Capital Budget reports	Jun-14	Technical Manager	R2.6m
				Access street to Norvalspont clinic	BSD: 1.33	Progress as per project plan and spending 100% of approved 2013/14 Capital Budget.	Project plan and Capital Budget reports	Jun-14	Technical Manager	R20 413
			Storm water	Stone pitching of storm water channel Lowryville	BSD: 1.34	Progress report as project plan and spend 100% of approved 2013/14 Capital Budget.	Project plan and Capital Budget reports	Jul-14	Technical Manager	R500K
				Stone pitching of storm water channel Norvalspont	BSD: 1.35	Progress report as project plan and spend 100% of approved 2013/14 Capital Budget.	Project plan and Capital Budget reports	Aug-14	Technical Manager	R500K
			To improve water supply capacity to residents	Upgrading of abstraction point and construction of Tohu's pump station	BSD: 1.36	Construction of new pumstation at Tohu's and upgrading of abstraction point. 100 % completion and commissioning of project	Project plan and Capital Budget reports	Sep-14	Technical Manager	R18m
			Management of Water	Upgrading and extension of Colesberg WTW	BSD: 1.37	Completion of OMTW by end of February 2014. 100 % completion and commissioning of project	Project plan and Capital Budget reports	Feb-14	Technical Manager	R52m
				Upgrading of abstraction point, WTW and replacement of water reservoir Norvalspont	BSD: 1.38	Completion of implementation of readiness report	Project plan and Capital Budget reports	Jun-14	Technical Manager	R18m
				Upgrading of existing bulk water supply Noupport	BSD: 1.39	Upgrading of bulk ground water supply according to project plan and capital budget.	Project plan and Capital Budget reports	Phase 1: June 2014	Technical Manager	R30m
				Taking of water samples	BSD: 1.40	Submission of report on results	Monthly		Manager Corp. Services	Operational Budget
			Community Project	Building of community hall: Norvalspont	BSD: 1.41	Register the project at MIG and commence with procurement and construction.	Project plan and Capital Budget reports	Jun-14	Technical Manager	R500K
			Electricity	Electrification of New Ouboks: Phase 3	BSD: 1.42	Continue to electrify houses in New Ouboks. Progress report and spending of 100% of the budget.	Project plan and Capital Budget reports	Jun-14	Technical Manager	R3.5m
			Energy Efficiency and Demand Site Management	Municipal energy efficiency programme: Phase 1 Street light in Ouboks, Installation of Solar Water Heaters	BSD: 1.43	Study to be completed and implementation of the recommendations.	Study report be available	Jun-14	Technical Manager	R5m
					BSD: 1.44	Complete project according to project plan and 100 % spending of the budget.	Project plan and Capital Budget reports	Phase 2: June 2014	Technical Manager	R13m
			Expenditure Control	Cost Management by all departments: especially on Overtime, Telephone, Travelling, Fuel, Electricity, Water at brick making and Tentel.	BSD: 1.45	Monitor departmental budgets and report to council on cost effectiveness measures.	Monthly & Quarterly		All Managers	Operational Budget
	Implementation of the Community Work Programme	The CWP is a key initiative to mobilize communities in order to provide regular and predictable work opportunities at the local level. This is a ward-based programme the idea being to identify useful work ranging from 1- 2 days a week or one week a month initially targeted at the poorest wards. The target is to implement the CWP in at least 2 wards per local municipality. The overall target for CWP job opportunities created by 2014 is 4.5million. By 2014 at least 30% of all job opportunities must be associated with functional cooperatives at the local level.								

RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT	Actions supportive of the human settlement outcomes	On spatial aspects to overcome the apartheid legacy, actions supportive of the human settlement outcomes need to initiated such as increasing densities in metros and large towns, release of public land for low income and affordable housing to support the delivery of 400 000 housing units on "well located land" with a 30 to 45 minute journey to work and services and using less than 8% of disposable income for transport by 2014.									
		Other targets closely related to human settlements is supporting the expansion of the national upgrading support programme in 45 priority municipalities to facilitate the upgrading of informal settlements. In this regard the grading and rezoning of informal settlements by the priority municipalities is crucial.									
		A national coordination grant framework should be developed and monitored by COGTA with the relevant departments to better align the Municipal Infrastructure Grant (MIG), the MIG Cities instrument, the Housing Subsidy Grant, the National Upgrading Support Programme and all other local government grants that impact on local communities.									
		The current process facilitated by the Presidency to finalise new national legislation on spatial and land use planning must be completed urgently, with COGTA, Rural Development and Land Reform, Human Settlements, Environment and National Treasury playing an important role. Clear national norms and standards should be developed for different types of municipalities and settlement areas to support our overall objective of creating well-functioning, integrated and balanced urban and rural settlements.									
Deepen democracy through a refined Ward Committee model	Strengthening our people-centred approach to governance and development is a core part of the building the developmental state in this country										
		Legislative framework for Ward Committees and community participation must be reviewed and strengthened to broaden participation of various sectors and to propose revised / new responsibilities and institutional arrangements for Ward Committees	Functionality of Ward Committees	Ensure issues raised in Ward Committee meetings are discussed at committee meetings.	PPGG: 1.1	Alignment of Ward meeting outcome and committee through the agenda and minutes.	Minutes of issues raised in Ward Committee and council minutes where they reflect.	Quarterly	Managers Corp. Serv. and Mayor	Operational Budget	
				Schedule Ward Committee meeting and Ward General meeting.	PPGG: 1.5	Schedule of meeting, their agenda, attendance register and minutes.	Schedule of meetings, minutes of both Ward Committees and Ward General meetings.	Monthly	Managers Corp. Serv. and Mayor	Operational Budget	
				Ensure Ward Committees secretary are trained in professionally drafting of agenda and completion of minutes	PPGG: 1.6	Report on training of Ward Committee Secretary.	Training outcomes and attendance registers.	2013/9/31	Managers Corp. Serv. and Mayor	Operational Budget	
				New approach must be found to better resource and fund the work and activities of Ward Committees.							
		Various support measures must be put in place to ensure that at least 90% of all Ward Committees are fully functional by 2014.									

RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT	Administrative and financial capability	Municipalities with unqualified audits to increase from 53% to 100%.	Supply Chain Management	Comply with SCM regulations: Irregular expenditure	MFV-1.1	Treat all Irregular Expenditure according to regulations and circulars.	100% incidents reported to council.	Quarterly	CFO	Operational Budget
					MFV-1.2	Update Unauthorised, Irregular and F&W expenditure policy in line with latest circulars	Submit to Finance committee	First quarter 30 Sept 2013	CFO	Operational Budget
				Obtain financially unqualified Audit opinion for 2012/2013.	MFV-1.3	Auditor- General's Report	Outcome report from AG.	31-Aug-13	CFO	Operational Budget
				Implementation of Internal Audit findings recommendation and its action plan	MFV-1.4	Develop and approve Audit action plan. Implement all remedial action issues contained in the action plan.	Copy of Audit action plan and its progress report.	31-Aug-13	CFO	Operational Budget
				Submission of Annual Financial Statement to AG in time.	MFV-1.5	Submit AFS on or before 31 August	Copy of approved AFS.	31-Aug-13	CFO	Operational Budget
				Asset Management Training and completion of assets Register.	MFV-1.6	Asset management training of relevant officials. Complete GRAP compliant asset register.	Report on no of officials attend the training and GRAP compliant asset register.	31-Aug-13	CFO	Operational Budget
			Financial management	Review financial management policies	MFV-1.21	Review all policies required by legislation(budget related) and approved by council.	Copy of reviewed policy and approved by council.	May-14	CFO	Operational Budget
			Financial Systems	Procurement of a new financial system that complies to current legislation at a cost of R2.0m	MFV-1.7	Develop implementation plan. Obtain approval as per Circular 07. Implement system and billing according to implementation plan.	Report on operational new financial system.	31-Mar-14	CFO	R1,550,000.00.
				Electronic population of monthly reporting and returns (currently done manually)	MFV-1.8	Submission of 12 monthly S71 Reports on or before due date in line with new Financial system. Reports disclosed on website	Website printout reflecting S71 reports.	30-Jun-14	CFO	Operational Budget
			Indigent management	Verify and register households who qualify for indigent support in terms of policy	MFV-1.20	Continuous registration and monthly support provided	Quarterly reports to council on indigent support provided.	Quarterly	CFO	Operational Budget
			Credible Budgeting	Compliant management of the 2013/2014 budget and adjustment budgets	MFV-1.9	Monthly budget reporting and adjustments budgets	Adjustment budget and copy of monthly reports.	30-Jun-14	CFO	Operational Budget
				Submission of Section 71 and other financial reports as per legislation	MFV-1.10	100% compliance on reporting	Copies of all S71 reports.	Monthly	CFO	Operational Budget
		The average monthly collection rate on billings to rise to 90%.	Revenue Enhancement Strategy	Municipal Income generation Strategy need to be developed to improve municipal revenue.	MFV-1.16	Approved Municipal Income Generation Strategy	Copy of RES.	31 June 2014	CFO	
			Revenue Enhancement Strategy / Accurate Billing Information	The non-delivery of services especially the irregular supply in water and refuse removal has caused a resistance to pay for services and has placed an enormous pressure on debt collection and credit control.	MFV-1.17	Work on improving billing information.	Customer report	Quarterly	CFO	Operational Budget
			Accurate Billing Information	Repair all dysfunctional meters	MFV-1.12	Submit monthly meter status reports to Technical department for cion	Report on fixed meters	Quarterly	CFO	Operational Budget
				Responses to all customer complaints to improve payment culture in terms of Customer care policy.	MFV-1.13	Ensuring all complaints is handled by relevant department/official	100% complaints received addressed	Quarterly	CFO	Operational Budget
				There are 700 water meters not working due to calcification and needs replacement.	MFV-1.14	50% broken meters replaced.	Funding provided and project initiated by Technical	Quarterly	CFO	R200,000.00
		The percentage of municipalities with debtors more than 50% of own revenue to be reduced from 24% to 12%.	Debtors management	Implementation of approved credit control and debt collection policy	MFV-1.22	Monthly Credit control procedures applied to achieve annual payment rate of 85%	Quarterly measurement reports to council	Quarterly	CFO	Operational Budget
		The percentage of municipalities that are overspending on OPEX to improve from 8% to 4%.	Improvement of internal controls	Reduce unauthorized consumption by indigent consumers. Currently 32000 kper month	MFV-1.15	Reduce indigent over consumption by 50%	Report quarterly to council on consumption	Quarterly	CFO	R50,000
		The percentage of municipalities' under-spending on CAPEX to be reduced from 63% to 33%.	Control Expenditure	Cost Management by all departments: especially on Overtime, Telephone, Travelling, Fuel, Electricity, Water at brick making and Rental.	MFV-1.11	Departmental Heads monitor their budgets on this aspects as they expected to report to council on cost effectiveness measures. 60% payment rate achieved on sundry rentals and services	Monthly & Quarterly payment rate achieved on sundry rentals	Quarterly	All Managers	Operational Budget
		The percentage of municipalities spending less than 5% of OPEX on repairs and maintenance to be reduced from 92% to 45%.								
	Single window of coordination	Review local government legislation, finalise changes in relations to powers and functions and review the intergovernmental fiscal framework	Development of Sport Facilities in the municipality	Identification of site in Noupoort and submission of business plans to LOTTO	MTD: 1.31	Submission of the Business plan to LOTTO for development of sport facility in Noupoort.	Copy of Noupoort sport facility Business plans	30-Jun-14	Manager Corp. Services	Operational Budget
				Request Social Responsibility from all service providers.	MTD: 1.32	Amount of contribution from all service providers who received tenders.	Report on the Number of providers contributes and on what.	31-Dec-13	Manager Corp. Services	Operational Budget
			Need for the development of Libraries	Facilitate the Development of Libraries for Noupoort and Norelvoort	MTD: 1.33	Secure a meeting with Dept of Arts and Culture for two Libraries.	Minutes of meeting	30-Jun-13	Manager Corp. Services	Operational Budget
			PUBLIC SAFETY	Develop a policy and by-law on prohibition of use of businesses premises for other than trading	MTD: 1.37	Submission of policy and by-law on this regard.	Copies of all policies and by-laws.	31-Dec-13	Manager Corp. Services	Operational Budget
			PUBLIC SAFETY	Development of a Policy on abattoir operations		Submission of a policy on abattoir operations.	Copy of the policy	30-Jun-14	Manager Corp. Services	Operational Budget
			PUBLIC SAFETY	Identification and registering of disposal site for Meatlands	MTD: 1.39	Engagement with meatland on identification and registration of disposal at least two meeting on this matter.	Minutes of meeting with the meatland.	31-Dec-13	Manager Corp. Services	Operational Budget
			Fire fighting	Establishment of Fire Fighting Volunteer Corps		Accepted list of Volunteer Corps.	Copy of Volunteer Corps list.	31 June 2014	Manager Corp. Services	Operational Budget
				Attend to fires incidents	MTD: 1.40	Report on extinguished and accounts rendered	Report submitted to the relevant committee.	Quarterly	Manager Corp. Services	Operational Budget
			Occupational Health & Safety	Safety audit at all municipal installations	MTD: 1.45	Submission of audit	Report on Safety Audit	30-Sep-13	Manager Corp. Services	Operational Budget
				Development of Occupational Health & Safety plan for 2013/14	MTD: 1.43	Submission of the OH&S plan	Copy of Approved OH&S plan	Monthly	Manager Corp. Services	Operational Budget

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RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT	Single window of coordination	Review local government legislation, finalise changes in relations to powers and functions and review the intergovernmental fiscal framework	Two workshops on Occupational Health & Safety.	MTID: 1.44	Two workshops	Agenda, attendance register and minutes.	30-Jun-14	Manager Corp. Services	Operational Budget	
			Employee Wellness Program	Draft Employee Wellness policy and implementation elements of program	MTID: 1.47	Submission of the Employee Wellness policy & implementation.	Copy of policy of Employee Wellness and report of implementation.	30-Jun-14	Manager Corp. Services	Operational Budget
			Provision of law enforcement to create a safe environment	Ensure Law enforcement for about six hours at point and reflect on collection rate (TVS Project).	MTID: 1.48	Report on fines issued per officer and collection rate of fines paid	Copy of report reflecting fine issued and collection rates of fines paid.	30-Jun-14	Manager Corp. Services	Operational Budget
			Ensure effective internal communication	Develop roadworth, licencing and testing programme for the two officers.	MTID: 1.49	Submission of officers programme for the three areas.	Report on work done by the officers.	Quarterly	Manager Corp. Services	Operational Budget
				LLF Meetings	MTID: 1.53	Schedule LLF meetings with agenda and minutes	Minutes of LLF	Quarterly	Manager Corp. Services	Operational Budget
			Induction programme for new appointments and exit strategy	Staff Meetings per quarter	MTID: 1.54	Schedule general staff meetings with agenda and minutes	Agenda and minutes of staff meetings.	Quarterly	Manager Corp. Services	Operational Budget
				Have an exit interviews and report back session	MTID: 1.57	Report on all exit interviews and their common issues.	On commencement	Quarterly	Manager Corp. Services	Operational Budget
			Facilitate two induction sessions for new employees	Facilitate two induction sessions for new employees	MTID: 1.58	Report on both mid-year induction minutes and agenda	On commencement	Quarterly	Manager Corp. Services	Operational Budget
				Valuation of Properties	Drafting of Valuation Roll	MTID: 1.62	Submission of approved Valuation Roll in January 2014, ready for implementation on 1 July 2014	Copy of approved new Valuation roll	30-Jun-14	Manager Corp. Services
			Administrative Support	Review Organizational structure to enable municipality to deliver on mandate	MTID: 1.64	Submission of revised Organogram in February	Copy of reviewed Organizational structure	30-Mar-14	Manager Corp. Services	Operational Budget
				Session on policies and By-Laws reviewed session once a year	MTID: 1.61	Submission of report with regard to this session and policies reviewed.	Copy of reviewed policy and by-laws.	31-Dec-13	Manager Corp. Services	Operational Budget
				Setting of EE targets	MTID: 1.66	Draft of EE Plan and submission in December. Set EE targets and communicate to managers	Copy of EEP	31-Dec-13	Manager Corp. Services	Operational Budget
				Implementation of T Grades/job evaluations	MTID: 1.67	Completion of Job Descriptions and submission of T-Grades implementation	Final report of T/Grades and job evaluations	30-Jun-14	Manager Corp. Services	Operational Budget
			Risk Management meetings	MTID: 1.68	Schedule Risk Meeting	Agenda and minutes	Quarterly	Manager Corp. Services	Operational Budget	
Training on execution of disciplinary procedures	MTID: 1.69	Training on the proper execution of disciplinary procedures for managers and middle management	Report on the training and attendance register.	Quarterly	Manager Corp. Services	Operational Budget				
A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE WORKFORCE	Increase access to programmes leading to intermediate and high level learning	Provide young people and adults with foundational learning qualifications. Increase ABET level 4 entrants from a baseline of 209 229 to 300 000 per annum.								
		Improve NCV success rates, prior to matriculation of the programme. NCV enrolments across levels 2 and 3 and in 2009 were 122 921, of which 8.9% achieved certification at level 2, 9.9% at level 3 and 21.5% at level 4.								
		Create "second-chance" bridging programmes (leading to a matric equivalent) for the youth who do not hold a senior certificate.								
		Provide a range of learning options to meet the demand of those with matric but do not meet requirements for university entrance.								
		Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills (with a special focus on artisan skills)	Increase the number of learnerships to at least 20 000 per annum by 2014.							
		Produce at least 10 000 artisans per annum by 2014.								
		Put in place measures to improve the trade test pass rate from its 2009 level of 46% to 60% by 2014.								
		Increase the placement rate of learners from learnership and apprenticeship programmes, as well as learners from NCV programmes, who require workplace experience before being able to take trade tests or other summative assessments. At least 70% of learners should have placement every year								
		By 2011, establish a system to distinguish between learnerships up to and including level 5, and level 6 and above.								
		Increase the proportion of unemployed people, as compared to employed people, entering learnerships from the current level of 60% to 70%.								

VIBRANT, EQUITABLE AND SUSTAINABLE RURAL COMMUNITIES AND FOOD SECURITY FOR ALL	Improved employment opportunities and promotion of economic livelihoods	Unemployment falls from 73.4% (in the current poverty nodes) to 60%	Investment on infrastructure	Mobilise investors to develop on Housing and other business opportunities.	LED: 1.4	Report on outcome of meeting with investors	Agenda and minutes.	31-Dec-13	Manager Corp. Services	Operational Budget		
			LED Strategy implementation	Workshop on LED Strategy	LED: 1.5	Agenda, attendance register and Minutes for councillors and senior managers.	Attendance Register and content of workshop	30-Jun-14	Manager Corp. Services	Operational Budget		
		Jobs created by Community Works Programme and EPWP in rural areas rises to 2m by 2014, and these jobs are largely providing value added services in rural areas ranging from working on the, working for fisheries, and care, farmer-to-farmer extension, fencing etc	Job Creation project	Reviving of old projects/new projects: Old Wood & Craft Chemical, Toilet paper, New Manufacturing of School desks, Establishment of a Laundry, Small Farming Tannery operations at WINTW (Vegetables), Museum/Tourism Office in Noupoot, Extension of commonage land.	LED: 1.1	Report on viability of old projects and the submission business plan on new projects. Submission of business plans	Copy of all projects action plans and their progress reports.	Quarterly	Manager Corp. Services	Capital Budget		
			Branding and positioning of municipality	Development of municipal Logo	LED: 1.2	Adoptation of logo for municipality	Copy of new logo	01-Sep-13	Manager Corp. Services	Capital Budget		
				Advise and award bid for marketing of municipality	LED: 1.3	Appointment of the provider to market the municipality.	Report on the marketing progress.	01-Nov-13	Manager Corp. Services	Operational Budget		
	Increase jobs in agri-processing from 380 000 to 500 000, of which 60% are in rural areas including small towns											
	Establishment of 39 agri-parks and 39 trade agreements linked to agri-parks % of small farmers producing for sale rises from 4.07% to 10%											
Enabling institutional environment for sustainable and inclusive growth (joint target with COGTA)	All rural local governments have the top 4 posts (section 57) filled with suitably qualified persons by 2011 (COGTA target).	By 2012 20% of rural local governments and by 2014 80% of rural local governments have established coordination structures (such as Councils of Stakeholders, or district development coordinating committees) involving key stakeholders in the area to contribute to development of the IDP, to coordinate and monitor implementation	Improvement of political and administrative interface	Oversight management	PPGG: 1.10	Ensure Public Hearings on Oversight Report is scheduled	Copy of agenda and minutes	31-Mar-14	Municipal Manager	Operational Budget		
					PPGG: 1.11	Ensure MPAC meetings are scheduled with agenda and minutes	Copy of agenda and minutes	Quarterly	Municipal Manager	Operational Budget		
					PPGG: 1.12	Ensure Audit Committee meetings are scheduled	Copy of agenda and minutes	Quarterly	Municipal Manager	Operational Budget		
					PPGG: 1.13	Schedule Council Meets the People meeting with agenda and minutes. Ensure four Quarterly Portfolio meetings and four Council meetings and four Special Council meetings are scheduled with agenda and minutes. Ensure availability of agenda available - 7 days before meetings. Minutes available - 7 days after meetings	Copies of Council schedule, their minutes including Portfolio meetings	Quarterly	Manager Corp. Services	Operational Budget		
			Efficient and effective good governance	Improve communication with public.	PPGG: 1.14	Drafting of four quarterly newsletters	Copy of newsletter	Quarterly	Manager Corp. Services	Operational Budget		
				Ensure Functional Local Intergovernmental Relations Forum	PPGG: 1.15	Ensure local IGR meetings are scheduled with agenda and minutes	Copy of Agenda and minutes, attendance registers.	Quarterly	Municipal Manager	Operational Budget		
				Revival of a Disability Forum	PPGG: 1.17	Two meetings are held per year	Copy of Attendance register and minutes.	01-Aug-13	Managers Corp. Serv. and Mayor	Operational Budget		
				Revival of the Local AIDS Council	PPGG: 1.18	Two meetings are held per year	Copy of Attendance register and minutes.	01-Sep-13	Managers Corp. Serv. and Mayor	Operational Budget		
				Revival of the Moral Regeneration Movement	PPGG: 1.19	Two meetings are held per year	Copy of Attendance register and minutes.	30-Sep-13	Managers Corp. Serv. and Mayor	Operational Budget		
				Establishment of Youth Council	PPGG: 1.20	Existence of Youth Forums in Each Ward	Copy of Attendance register and minutes.	01-Oct-13	Managers Corp. Serv. and Mayor	Operational Budget		
				Career Exhibition	PPGG: 1.21	Tertiary institutions to comply with the request of distributing bursary information to High School Learners in our Municipality	Report on progress regard this programme.	30-Jun-14	Managers Corp. Serv. and Mayor	Operational Budget		
				Naming and Re-Naming	Finalization of naming and Re-Naming of places, streets and buildings	PPGG: 1.22	Submission of report to approve naming and re-naming	Proposed List of streets named and council resolution and report on progress.	30-Jun-14	Managers Corp. Serv. and Mayor	Operational Budget	
				By 2014 50% of rural wards have developed participatory and community-based ward plans, and have been funded to take forward community action arising from those								
			At least 30% of small farmers are organized in producer associations or marketing coops to give collective power in negotiating for inputs and marketing.	Management of Commonages and emerging farmers.	Holding four meetings with emerging farmers.	MTID: 1.26	Report on four meetings, agenda and minutes.	Copy of reports and minutes, agenda.	30-Jun-14	Manager Corp. Services	Operational Budget	
					Have an agreement and or maintenance of commonages	MTID: 1.27	An agreement on how to maintain commonages.	Copy of the agreement	Quarterly	Manager Corp. Services	Operational Budget	
					Register and Management of the street trading and hawkers.	MTID: 1.30	Submission of the Street trader register, hawkers and management plan.	Registration and management plan.	Quarterly	Manager Corp. Services	Operational Budget	
					Registration and monitoring of spaza/shops	MTID: 1.36	Report on inspection and licences issued	Copy of the report	Quarterly	Manager Corp. Services	Operational Budget	
				Establishing of community structures to support social cohesion and development (530 enterprises and 1590 cooperatives)								
				50% of rural municipalities have systems for disaster management and mitigation to facilitate rapid response to rural disasters	Disaster Management	Facilitate the Establishment of Disaster Management Satellite Office	MTID: 1.34	Report on meetings with Puley on establishment of DMSO	Minutes and agenda	30-Jun-14	Manager Corp. Services	Operational Budget
				Levels of alienation and anomie have fallen from 25% (figures from the rural nodes for 2008) to a maximum of 15%								

NC072 Umsobomvu - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - JANUARY 2014

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R.thousands																	
Revenue By Source																	
Property rates		246	524	485	293	312	545	329	240	329	329	329	329	784	4 746	4 712	4 996
Property rates - penalties & collection charges		13	-	-	-	-	-	-	-	(28)	(28)	(28)	(28)	231	159	169	179
Service charges - electricity revenue		1 745	1 936	2 191	1 626	2 064	1 365	1 194	1 570	2 541	2 541	2 541	4 443	25 758	27 660	29 596	
Service charges - water revenue		316	330	347	385	1 030	272	1 111	443	633	633	633	3 048	9 180	9 731	10 316	
Service charges - sanitation revenue		253	295	300	303	320	155	585	340	564	564	564	2 693	6 935	7 417	7 862	
Service charges - refuse		168	124	128	137	128	82	451	131	450	450	450	2 726	5 422	5 510	5 841	
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		4	4	3	5	11	1	4	4	58	58	58	167	375	396	418	
Interest earned - external investments		2	51	49	49	49	2	98	89	49	49	49	(23)	512	312	312	
Interest earned - outstanding debtors		-	-	-	-	-	-	147	-	122	62	62	933	1 325	1 427	1 517	
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines		4	18	8	5	8	9	56	143	62	62	62	1 063	1 500	1 575	1 654	
Licences and permits		199	9	(48)	(36)	164	(38)	71	13	49	47	46	116	593	590	619	
Agency services		-	-	39	-	43	-	32	-	-	-	-	(30)	84	121	127	
Transfers recognised - operational		15 113	890	-	354	2 832	-	305	-	24 741	-	-	(4 305)	39 930	36 361	36 531	
Other revenue		885	310	601	861	658	883	76	-	-	-	-	13	4 289	4 803	4 846	
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue		18 946	4 492	4 103	3 982	7 620	3 275	4 459	2 972	29 569	4 786	4 765	11 858	100 806	100 802	106 810	
Expenditure By Type																	
Employee related costs		2 523	2 620	2 550	2 527	2 615	2 496	3 213	3 213	3 213	3 213	3 213	3 213	34 610	39 057	42 876	
Remuneration of councillors		213	206	221	200	236	234	207	228	248	269	290	487	3 039	2 945	3 092	
Debt impairment		-	-	1 098	342	305	-	558	558	558	558	558	311	4 849	5 238	5 565	
Depreciation & asset impairment		-	-	6 043	3 222	2 287	-	2 580	2 580	2 580	2 580	2 580	3 138	27 588	23 834	23 846	
Finance charges		18	68	33	43	38	44	(414)	(414)	(414)	(414)	(414)	2 166	342	296	246	
Bulk purchases		26	2 641	1 968	1 644	1 371	1 117	1 493	1 493	1 493	1 493	1 493	1 079	17 310	18 670	20 139	
Other materials		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Contracted services		42	-	36	42	36	-	84	106	106	106	106	9	672	4 562	4 772	
Grants and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure		2 067	2 074	2 820	2 464	2 850	2 512	4 346	4 346	4 346	4 346	4 346	4 328	40 843	31 143	31 683	
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	
Total Expenditure		4 888	7 609	14 770	10 485	9 738	6 404	12 067	12 109	12 130	12 150	12 171	14 733	129 254	125 746	132 220	
Surplus/(Deficit)																	
Transfers recognised - capital		206	1 287	6 984	1 962	5 792	1 947	-	-	46 406	-	-	-	-	64 585	43 091	45 753
Contributions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contributed assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		14 264	(1 830)	(3 683)	(4 541)	3 674	(1 182)	(7 608)	(9 137)	63 845	(7 384)	(7 406)	(2 875)	36 137	18 147	20 343	

NC072 Umsobomvu - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - JANUARY 2014																
Description - Municipal Vote	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Multi-year expenditure appropriation																
Vote 1 - EXECUTIVE & COUNCIL	1															
Vote 2 - FINANCE & ADMIN																
Vote 3 - COMMUNITY SERVICES																
Vote 4 - TECHNICAL SERVICES		206	1 287	6 984	1 962	5 792	1 947			5 792	1 947		2 831	28 750	31 500	35 000
Vote 5 - [NAME OF VOTE 5]																
Vote 6 - [NAME OF VOTE 6]																
Vote 7 - [NAME OF VOTE 7]																
Vote 8 - [NAME OF VOTE 8]																
Vote 9 - [NAME OF VOTE 9]																
Vote 10 - [NAME OF VOTE 10]																
Vote 11 - [NAME OF VOTE 11]																
Vote 12 - [NAME OF VOTE 12]																
Vote 13 - [NAME OF VOTE 13]																
Vote 14 - [NAME OF VOTE 14]																
Vote 15 - [NAME OF VOTE 15]																
Capital Multi-year expenditure sub-total	3	206	1 287	6 984	1 962	5 792	1 947	--	--	5 792	1 947	--	2 831	28 750	31 500	35 000
Single-year expenditure appropriation																
Vote 1 - EXECUTIVE & COUNCIL																
Vote 2 - FINANCE & ADMIN																
Vote 3 - COMMUNITY SERVICES																
Vote 4 - TECHNICAL SERVICES							6 984	1 962	5 792	1 947			5 000	5 000	1 560	--
Vote 5 - [NAME OF VOTE 5]													153	153	--	--
Vote 6 - [NAME OF VOTE 6]													11 204	27 889	7 500	10 000
Vote 7 - [NAME OF VOTE 7]																
Vote 8 - [NAME OF VOTE 8]																
Vote 9 - [NAME OF VOTE 9]																
Vote 10 - [NAME OF VOTE 10]																
Vote 11 - [NAME OF VOTE 11]																
Vote 12 - [NAME OF VOTE 12]																
Vote 13 - [NAME OF VOTE 13]																
Vote 14 - [NAME OF VOTE 14]																
Vote 15 - [NAME OF VOTE 15]																
Capital single-year expenditure sub-total	3	--	--	--	--	--	6 984	1 962	5 792	1 947	--	--	16 357	33 042	9 050	10 000
Total Capital Expenditure	2	206	1 287	6 984	1 962	5 792	6 984	1 962	11 585	3 895	--	--	19 188	61 792	40 550	45 000

NC072 Umsobomvu - Supporting Table SB19 List of capital programmes and projects affected by Adjustments Budget - JANUARY 2014														
Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal Code	Individually Approved Yes/No	Asset Class	Asset Sub-Class	GPS co-ordinates	Medium Term Revenue and Expenditure Framework						
								Budget Year 2013/14		Budget Year +1 2014/15		Budget Year +2 2015/16		
								Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	
R thousand			3	6	4	4	5							
Parent municipality:														
ELECTRICITY	Electrification Ouboks	E N 1.2	2	Yes	Infrastructure - Electricity	Reticulation		2 600	2 600	1 500			5 000	
WATER	WTW Colesberg	W B 1.2	1	Yes	Infrastructure - Water	Water purification		24 750	24 750	1 500				
ELECTRICITY	Energy Demand Management	E 1.3	2	Yes	Infrastructure - Electricity	Transmission & Reticulation		4 500						
WATER	Noupoort Bulk Water supply Upgrade	wb1.4	c	Yes	Infrastructure - Water	Water purification		19 242	4 000	30 000			25 000	
WATER	Orange River Abstraction and Pump Station	W B 1.3	1	Yes	Infrastructure - Water	Water purification		13 875	13 875					
WATER	WWTW Upgrading Colesberg	S B 1.1	3	Yes	Infrastructure - Sanitation	Severage purification		-	1 500					
SOLID WASTE	2 New Refuse Trucks	R PPE 1.1	4	Yes	Infrastructure - Other	Specialised vehicles - Refuse								
SANITATION	VACUUM Trucks	S PPE1.1	3	Yes	Infrastructure - Sanitation	General vehicles								
ROADS	EPWP Roads & Storm Water	PW N 1.1	5	Yes	Infrastructure - Road transport	Storm water		1 000	1 000					
PUBLIC ROAD	Replace Compactor	PW PPE 1.2	5	Yes	Other Assets	Plant & equipment								
VEHICLE	Front End Loader	PW PPE 1.3	5	Yes	Other Assets	General vehicles			600					
VEHICLE	Bull Dozer	PW PPE 1.4	5	Yes	Other Assets	Plant & equipment			1 200					
TRAILER	Heavy Duty Low Bed Trailer	PW PPE 1.5	5	Yes	Other Assets	Plant & equipment			200					
TRAILER	Tractor and Trailer	PW PPE 1.6	5	Yes	Other Assets	General vehicles			520					
LDV	Replace 2X LDV	E PPE 1.7	5	Yes	Other Assets	General v ehicles			433					
LDV	Replace 2X LDV	PW PPE 1.8	5	Yes	Other Assets	General v ehicles			433					
ROADS	Ring Road Kuyasa	PW 1.1	2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges				6 000			5 000	
ROADS	Access RoadsKwazamaxolo	PW 1.2	2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges			2 650					
ROADS	Access RoadsKwazamaxolo	PW 1.2	2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges			2 500					
LDV	LDV Traffic Section	CS PPE 1.9	5	Yes	Other Assets	General vehicles			153					
ELECTRICITY	High-Mast Light Kwazamaxolo	E. 1.1	2	Yes	Infrastructure - Electricity	Street Lighting			320					
WATER	Upgrading of Bulk Water Supply Norvalspont	W B 1.3.4	1	Yes	Infrastructure - Water	Water purification							10 000	
Finance	Municipal Financial Management System	LED 1.1	17	Yes	Intangibles	Computers - software & programming		1 550		1 550				
Water	Noupoort Bulk Water supply Upgrade	wb1.4	c	Yes	Community	Water purification		19 242	15 242					
Community services	Building of a new community hall: Maszake	CF.3.1.2	8	Yes	Community	Community halls			5 000					

MUNICIPAL MANAGER'S QUALITY CERTIFICATE/ APPROVAL OF THE MAYOR

I, AMOS CHINA MPELA, municipal manager of UMSOBOMVU MUNICIPALITY, hereby certify that the service delivery and budget implementation plan have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act.

Print Name **AMOS CHINA MPELA**
Municipal manager of UMSOBOMVU MUNICIPALITY



APPROVED BY THE MAYOR: NL HERMANS
31-Mar-14

