

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



2013/2014

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KPI	SDBIP TARGET	REVISED SDBIP
<u>KPI 2</u> Number of Employees Trained in terms of Circular 60 on Competency Requirements	Train 15 employees by August 2013	The KPI to be removed
<u>KPI 3</u> Number of appointments made (disability) from designated group	4 appointment made in order to meet the 2%in June 2014	Reduce the number of appointments to 1 by the end of the 4 th Quarter
<u>KPI 5</u> Number of appointments made from designated group in line with Employment Equity Plan	5 Appointments made by March 2014	Remove the KPI
<u>KPI 10</u> % of Litigation against Council attended to	100%	The Budget was R2.5m and expenditure by mid-term was R5.9m need the budget adjustment

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KPI	SDBIP TARGET	REVISED SDBIP
<u>KPI 15</u> Labour Relations Strategy developed	Labour Relations Strategy developed by June 2014	The Budget was R500 000 and expenditure by mid-term was R745 000 need budget adjustment
<u>KPI 17</u> Management of employee wellness programme and change management	Appointment of PSP by December 2013	Change the indicator to Number of reports in the implementation of employee wellness programme and change management and the annual target to 2 reports 1 each quarter
<u>KPI 18</u> Job Evaluation Conducted	Job Evaluation finalised by June 2014	The budget was R1m and expenditure was R1.5m during mid-term, need budget adjustment
<u>KPI 25</u> Develop IT Master Plan	IT Master Plan finalised by March 2014	Remove the KPI
<u>KPI 26</u> Implement network infrastructure (new building)	Network infrastructure finalised by December 2013	Move the completion date to 30 June 2014

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPI	SDBIP TARGET	REVISED SDBIP
<u>KPI 34</u> Number of Yard Connections	800 Yard Connection by June 2014	Annual Target changed from 800 to 600
<u>KPI 35</u> % of water related queries addressed within 48hrs	90% Constant	Change the KPI to % of water relate queries addressed per reporting month
<u>KPI 38</u> % of conservancy and septic tank desludged within 24hrs	90% Constant	Change the KPI to % of septic conservancy and septic tank desludged per reporting month
<u>KPI 39</u> % of WWTW related queries addressed within 24hrs	90%	Change the KPI to % of WWTW related queries addressed per reporting month
<u>KPI 40</u> Length of new roads constructed/rehabilitated	As per individual ward (average of 6 km per ward)	Remove the KPI

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPI	SDBIP TARGET	REVISED SDBIP
<u>KPI 42</u> Rehabilitation of 1 st Street	100% Construction by March 2014	Budget was R8m, Expenditure R9.6m during mid-term need budget adjustment
<u>KPI 43</u> Mahikeng South Road Rehabilitation	100% Construction by March 2014	Budget was R5m , Expenditure R4m during mod-term need budget adjustment
<u>KPI 44</u> District Disaster Management Centre established	District Disaster Management Centre established by June 2014	The initial target was to appoint PSP to renovate, changes should be that quotations were sought to renovate the centre
<u>KPI 45</u> Disaster Management Level 2 Plan developed	Disaster Management Level 2 Plan developed by March 2014	Appointment of Service Provider in Q3 and tabling the plan to management and Council in Q4
<u>KPI 48</u> Integrated Waste Management Plan developed	Integrated Waste Management Plan developed by June 2014	Status Quo Report and Gap Analysis be moved to Quarter 3 and consider budget adjustment

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPI	SDBIP TARGET	REVISED SDBIP
<u>KPI 49</u> Municipal Health Information System developed	Municipal Health Information System Developed by June 2014	Change target in Q3 to Procurement of the system and consider budget adjustment
<u>KPI 53</u> Number of premises inspected for fire safety and compliance	65 Premises to be Inspected	The annual target to be changed to 50 and target for Q3 be 10 and Q4 10
<u>KPI 54</u> Procurement of fire engine and equipments	1 Fire Engine and equipments procured by June 2014	Change appointment of Service Provider from Q2 to Q3 and add equipping of Tswaing to Q4

FINANCIAL VIABILITY

KPI	SDBIP TARGET	REVISED SDBIP
<u>KPI 67</u> Number of section 11(4) reports submitted to Council, Provincial Treasury and Auditor General	4	Remove the KPI
<u>KPI 71</u> Revenue enhancement strategy approved by Council	Revenue Strategy approved by Jan 2014	Remove the KPI

LOCAL ECONOMIC DEVELOPMENT

KPI	SDBIP TARGET	REVISED SDBIP
<u>KPI 76</u> Number of SMME/Cooperative enterprise support programme implemented	10	Change Annual Target from 10 to 6, Q3 and Q4 change to Aftercare Implemented
<u>KPI 77</u> Number of SMME training programme	10	Change Annual Target from 10 to 3 no training taking place in the remaining 2 quarters
<u>KPI 78</u> Tourism awareness marketing and trade show	4 Programmes by December 2013	Change annual target from 4 to 2. Q3 Develop Tourism Plan. Q4 Tourism Plan approved by the MM

GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

KPI	SDBIP TARGET	REVISED SDBIP
<u>KPI 92</u> Number of Internal Audit Conducted at Ditsobotla	10 Internal Audit Reports issues	Remove the KPI
<u>KPI 93</u> Number of Internal Audit conducted at Ramotshere Moiloa	10 Internal Audit Report issues	Remove the KPI
<u>KPI 96</u> Number of Municipal Public Accounts Committee meetings coordinated and Supported	8	Change annual target from 8 to 6 and target in Q4 target to be removed
<u>KPI 99</u> Number of external magazine developed and produced	4	Change annual target from 4 to 3 and Q4 target to be removed
<u>KPI 103</u> Number of Mayors forum held	4	Change the KPI to Number of Mayors Forum facilitated

GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

KPI	SDBIP TARGET	REVISED SDBIP
<u>KPI 104</u> Number of Municipal Managers forum held	4	Change the KPI to number of Municipal Manager forum facilitated
<u>KPI 105</u> Number of District Lekgotla held	4 District Lekgotla held	Change to number of District Lekgotla facilitated and change the annual target from 4 to 2
<u>KPI 107</u> Number of extended IGR with Sector Departments	4 IGR with Sector Departments	Change the annual target from 4 to 2
<u>KPI 109</u> Number of security risk assessment of key personnel	4 Risk Assessment of key personnel	Change the annual target from 4 to 3
<u>KPI 110</u> Vetting of Senior Managers	Vetting 9 Senior Managers	Change the KPI to vetting of municipal officials and change the annual target from 9 to 34 and Q3 and Q4 15 for each

GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

KPI	SDBIP TARGET	REVISED SDBIP
<u>KPI 112</u> Number of stakeholders participation	4 Stakeholders participation held	Change the annual target from 4 to 2
<u>KPI 114</u> Support and facilitate the implementation of youth development programme	6 programmes	Change the annual target from 6 to 3
<u>KPI 115</u> Support and facilitate the implementation of women development programme	4 Programmes	Change the annual target from 4 to 2
<u>KPI 116</u> Awareness and advocacy for people living with disabilities	4 programmes	Change the annual target from 4 to 1
<u>KPI 117</u> Anti- Corruption policy revised	Anti -Corruption Policy adopted by December 2013	Change the annual target from December 2013 to May 2014
<u>KPI 118</u> Number of Anti-Corruption campaigns held	1 Campaign held	Remove all targets and move the District Summit to June 2014

GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

KPI	SDBIP TARGET	REVISED SDBIP
<u>KPI 119</u> Number of Anti- Corruption forum meetings held	4 meetings held	Remove the KPI
<u>KPI 120</u> Number of programmes to capacitate Councillors	4 programmes	Change by reducing the number of programmes from 4 to 2
<u>KPI 121</u> Number of reports on operations of portfolio committee	4 reports	Remove the KPI
<u>KPI 123</u> Moral renewal	2 Summits	Remove the KPI
<u>KPI 124</u> Public Participation Strategy revised	Strategy adopted February 2014	Remove the KPI

GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

KPI	SDBIP TARGET	REVISED SDBIP
<u>KPI 125</u> Number of community meetings held	4 meetings	Remove the KPI
<u>KPI 126</u> Number of programmes to support ward committees	4 Workshop	Remove the KPI

PROJECT MANAGEMENT UNIT

PROJECT NOT ON THE APPROVED SDBIP

REVISED SDBIP 2013/2014

PROJECT NAME	SDBIP TARGET	REVISED SDBIP
Mahikeng Rural Sanitation Phase 4	Not in the SDBIP	Construction at 80% completion by 30 June 2014
Setlagole Bulk Water Supply	Not in the SDBIP	Appointment of the Contractor because of the delay experienced in completing the designs by 30 June 2014
Tswaing Rural Sanitation	Not in the SDBIP	Construction at 100% completion by 30 June 2014
Letsopa Ext 6 & Agisanang VIP Toilets	Not in the SDBIP	Construction at 86% completion by 30 June 2014

PROJECT MANAGEMENT UNIT

PROJECT THAT APPEAR ON THE SDBIP THAT WILL NOT BE IMPLEMENTED IN THE CURRENT FINANCIAL YEAR

PROJECT NAME	SDBIP TARGET	REVISED SDBIP
Bodibe Ward 17 Water Reticulation	Project terminated due to excessive violence and disruption on site	None for this financial year
Sannieshof Waste Water Treatment Works	Contractor appointments	None for this financial year
Groot Marico Outfall Sewer	Construction 100% Complete	None for this financial year
Groot Marico Waste Water Treatment Works	Construction 100% Complete	None for this financial year
Delareyville Waste Water Treatment Works Upgrade	Construction 100% complete	None for this financial year

PROJECT THAT APPEAR ON THE SDBIP THAT WILL NOT BE IMPLEMENTED IN THE CURRENT FINANCIAL YEAR

PROJECT NAME	SDBIP TARGET	REVISED SDBIP
Sannieshof/Agisanang Bulk Water Supply and Reticulation	Construction 100% complete	Project may not be implemented pending litigation case outcome
Ramotshere Moiloa Dolomite Study	Design 5% complete	Not to be implemented as DWA did not confirm funding as promised

THE FOLLOWING PROJECT WERE SUPPOSED TO BE COMPLETED IN THE 2012/2013 AND RETENTION RELEASED IN 2013/14, HOWEVER THE PROJECT ROLLED OVER AND RETENTION IS PAYABLE IN 2014/15

PROJECT NAME	SDBIP TARGET	REVISED SDBIP
Weltevrede Water Supply	Retention Release	Construction 100% Completed by June 2014
Mooipan Water Supply	Retention Release	Construction 100% Completed by June 2014
Lombaardslaagte Water Supply	Retention Release	Construction 100% Completed by June 2014
Brooksby Water Supply	Retention Release	Construction 100% Completed by June 2014
Braklaagte Water Supply	Retention Release	Construction 100% Completed by June 2014
Itekeng & Biesiesvlei Bulk Sanitation	Retention Release	Construction 100% Completed by June 2014

THE FOLLOWING PROJECT WERE SUPPOSED TO BE COMPLETED IN THE 2012/2013 AND RETENTION RELEASED IN 2013/14, HOWEVER THE PROJECT ROLLED OVER AND RETENTION IS PAYABLE IN 2014/15

PROJECT NAME	SDBIP TARGET	REVISED SDBIP
Top Village Water Supply Reticulation	Retention Release	On hold, pending appointment of new contractor
Ikopeleng & Dimorogwane Water Supply	Retention Release	Construction 100% Completed by June 2014
Miga Water Supply	Retention Release	Construction 100% Completed by June 2014
Mogokgoane Water Supply	Retention Release	Construction 100% Completed by June 2014
Six Hundred Water Supply	Retention Release	Construction 100% Completed by June 2014
Tsetse Water Supply	Retention Release	Construction 100% Completed by June 2014

THE FOLLOWING PROJECT WERE SUPPOSED TO BE COMPLETED IN THE 2012/2013 AND RETENTION RELEASED IN 2013/14, HOWEVER THE PROJECT ROLLED OVER AND RETENTION IS PAYABLE IN 2014/15

PROJECT NAME	SDBIP TARGET	REVISED SDBIP
Welbedatch Water Reticulation	Retention Release	On hold
Welbedatch Sewer Reticulation	Retention Release	On hold
Verdwaal 2 Bulk Water Supply	Retention Release	Construction 100% Completed by June 2014
Completion of Ikageleng Outfall Sewer	Retention Release	Construction 100% Completed by June 2014
Tlhabologo Bulk Water Supply	Retention Release	Construction 100% Completed by June 2014