



2012/13 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

(As approved by the Mayoral Committee on 19 July 2012)

July 2012

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Performance targets must be set for each identified KPI, as part of the performance measurement process. Performance targets should be **SMART** (Specific, Measurable, Attainable, Realistic and Time related) and directly relate to, or support the indicator used to measure a particular performance objective.

-MLM Framework for Institutional Performance Management, April 2012

EXECUTIVE SUMMARY

The 2012/13 Service Delivery and Budget Implementation Plan (SDBIP) has been prepared in line with the approved MTREF and 5-Year IDP as well as the applicable legislative requirements of the MFMA. The SDBIP therefore contains information in regard to revenue and expenditure projections, service delivery targets and indicators and provides a detailed breakdown of the municipality's approved capital budget per ward.

It should be noted that the SDBIP is an important oversight and management tool which must be informed by the approved IDP and Budget. Secondly, the annual performance plans/contracts of the Municipal Manager and Directors must be aligned to the service delivery targets contained in the approved SDBIP. To further ensure alignment with the municipality's Performance Management System (PMS) it is critical that in-year reporting (monthly, mid-year and quarterly), and annual reporting should be done against the information contained in the approved SDBIP.

Part One (General Information) of the SDBIP contains information relating to the municipality's vision, mission, values, strategic priorities, KPAs and programmes as well as the legal and management context of the SDBIP.

Part Two (Financial Information) includes the financial information in respect of the operating revenue and expenditure, capital expenditure monthly projects in line with the approved cash flow budget, breakdown of the capital budget per municipal KPA and ward and further includes a reconciliation of the approved IDP and Budget.

Part Three (Performance Information) provides details on the municipality's quarterly service delivery targets and performance information,

The intention is that SDBIP must be utilised to effectively strengthen the alignment with the IDP, Budget and PMS and the oversight and management mechanisms of the municipality.

The Executive Mayor and Municipal Manager will therefore ensure, in accordance with their respective MFMA responsibilities, that the implementation of the SDBIP is effectively monitored during the course of the financial year. Quarterly performance review sessions will be convened between the Mayoral Committee and Directors after the end of each quarter to do an in-depth assessment of actual performance, the reasons for under- or non-performance and whether appropriate corrective measures are being taken to address any performance issues.

PART ONE: GENERAL INFORMATION

VISION, MISSION AND VALUES

Vision

To be the economic powerbase and municipality of excellence

Mission

To promote the sustainable socio-economic development of our communities through effective, efficient and affordable service delivery and sound institutional and financial management.

Values

Professionalism

To always deal with our customers (internal & external) and stakeholders by displaying respect, approachability and responsiveness

Commitment

To fulfill our duties and responsibilities both at institutional and individual levels with an unwavering commitment to our vision and mission

Integrity

Engaging with communities, stakeholders and customers in an ethical, just, fair, accountable, open, transparent and honest manner and taking responsibility for our actions

Excellence

Meeting and exceeding service standards and customer/community expectations

Passion

To do our work with energy, purpose and enthusiasm

STRATEGIC PRIORITIES, MUNICIPAL KPAs AND PROGRAMMES

Strategic Priority	Key Performance Area	Programmes
SP1: Build our local economy to create more employment, decent work and sustainable livelihoods	KPA1: Local Economic Development	P8-Local Economic Development P9-Job Creation P10-Sustainable livelihoods
SP2: Broaden access to and improve the quality of municipal services	KPA2: Basic service delivery and infrastructure development	P1-Water P2-Sanitation P3-Electricity P4-Roads and storm water P11-Waste management P12-Community facilities
SP3: Build united, non-racial, integrated and safer communities	KPA3: Community development and social cohesion	P13-Clean communities P14-Safe communities P15-Healthy communities P16-Arts and culture P17-Disaster management
	KPA2: Basic service delivery and infrastructure development	P5-Human settlements P6-Spatial development P7-Public transport
SP4: Promote active community participation	KPA4: Good governance and community participation	P18-Participatory governance
SP5: Ensure more effective, accountable and clean local government that works together with national and provincial government	KPA4: Good governance and community participation	P19-Corporate governance P20-Intergovernmental Relations P21-Customer care
	KPA5: Financial management and viability	P22-Revenue and cash flow management P23-Expenditure management P24-Budgeting and reporting P25-Clean Audit P26-Asset management P27-Facilities management
	KPA6: Municipal transformation and institutional development	P28-Human capital P29-Institutional excellence

DEFINITION – SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

In terms of **section 1** of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) the SDBIP is defined as follows:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include the following:

(a) projections for each month of –

(i) revenue to be collected by source; and

(ii) operational and capital expenditure, by vote;

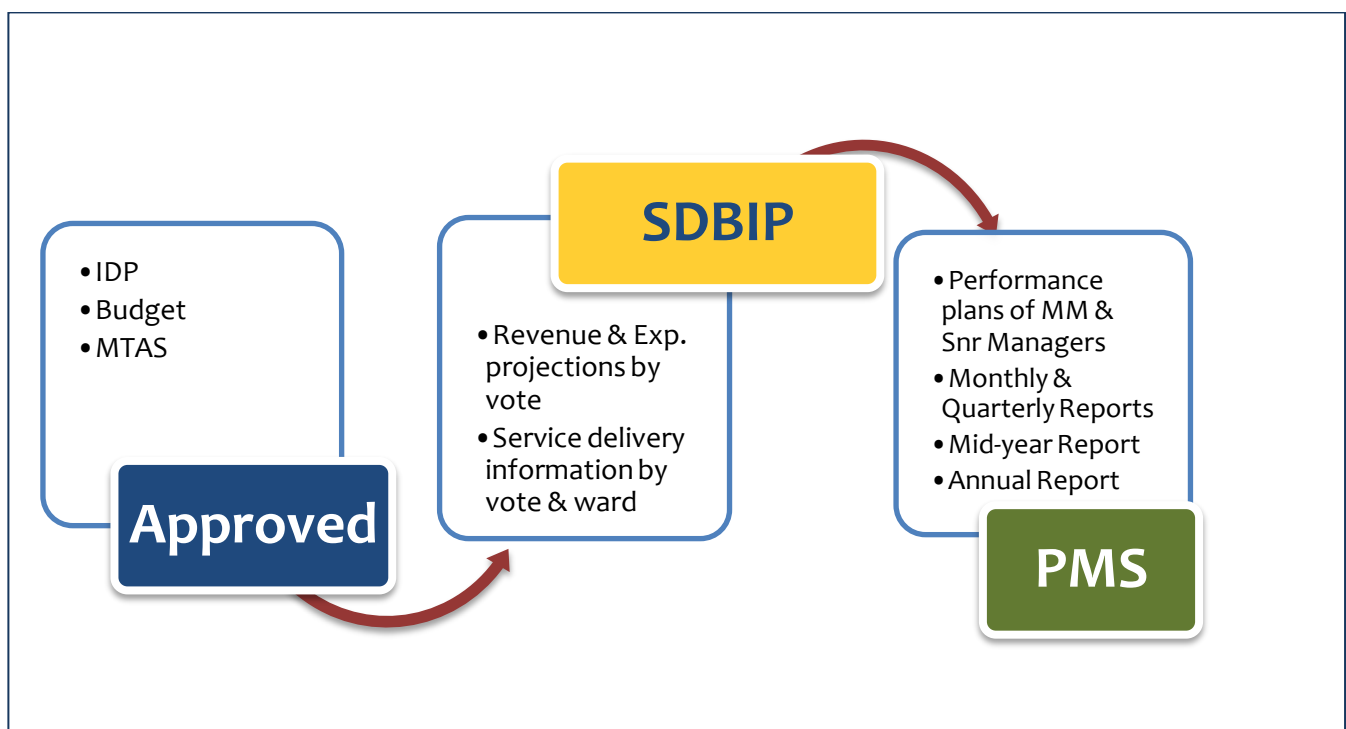
(b) service delivery targets and performance indicators for each quarter”.

The five necessary components of a SDBIP are:

1. Monthly projections of revenue to be collected for each source, for example electricity, water, sanitation, property rates, refuse, fines, grants, etc.
2. Monthly projections of expenditure (operating and capital) and revenue for each vote (directorate).
3. Annual and quarterly projections of service delivery targets and performance indicators for each vote (directorate).
4. Ward information for expenditure and service delivery.
5. Detailed capital works plan (budget broken down by ward).

THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION CONCEPT

What the diagram below illustrates is that the SDBIP contains information in regard to service delivery targets, performance indicators and revenue and expenditure. It is also important to note that the SDBIP is firstly informed by the Approved IDP, Budget and MTAS, secondly that the annual performance plans of the Municipal Manager and Senior Managers must be influenced by the SDBIP and thirdly that in-year reporting (monthly, quarterly and mid-year), and annual reporting should be done against the information contained in the approved SDBIP.



MONITORING, REPORTING AND REVISION

Monthly reports will be submitted by the Directors to the Municipal Manager and by the Municipal Manager to the Executive Mayor in terms of section 71(g)(ii) of the MFMA. Monthly reports will also be submitted to Clusters for review and assessment.

Quarterly reports will be submitted by the Executive Mayor (Mayoral Committee) to Council in terms of section 52(d) of the MFMA indicating progress being made with the implementation of the SDBIP.

It should also be noted that in terms of section 54(1)(c) any revisions to the SDBIP service delivery targets and performance indicators may only be made with the approval of the Council following approval of an adjustments budget.

It is also required in terms of section 121 that the Annual Report of the municipality must include an assessment of performance against measurable objectives and the approved SDBIP.

In-year reports	Revision	Annual Report
• Monthly reports must be submitted by the MM to the Executive Mayor (s71 of MFMA) • Quarterly reports must be submitted by the Executive Mayor to Council (s52 of MFMA) • Mid-year budget and performance assessment report must be submitted by the MM to the Executive Mayor (s72 of MFMA)	• Any revisions to the SDBIP service delivery targets and performance indicators may only be made with the approval of the Council following approval of an adjustments budget (s54 of MFMA)	• The Annual Report of the municipality must include an assessment of performance against measurable objectives and the approved SDBIP (s121 of MFMA)

PART TWO: FINANCIAL INFORMATION

REVENUE AND EXPENDITURE PROJECTIONS BY VOTE

MONTHLY REVENUE AND EXPENDITURE PROJECTIONS

Description	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
R thousand															
Revenue By Source															
Property rates	9 520	7 339	7 339	7 339	7 339	7 339	7 339	7 339	7 339	7 339	7 339	7 335	90 245	96 654	102 330
Electricity revenue	24 000	21 000	18 000	15 000	14 500	13 500	13 500	13 000	15 000	17 000	20 000	20 617	205 117	217 260	227 400
Water revenue	10 440	10 840	14 970	15 970	12 000	15 000	15 000	13 000	12 000	10 940	10 500	11 056	151 716	163 757	173 568
Sanitation revenue	2 717	2 717	2 717	2 717	2 717	2 717	2 717	2 717	2 717	2 717	2 717	2 631	32 518	34 940	37 388
Refuse revenue	3 093	3 093	3 093	3 093	3 093	3 093	3 093	3 093	3 093	3 093	3 093	3 089	37 112	40 081	42 486
Service charges - other	750	650	700	720	730	720	650	675	725	700	750	670	8 440	8 000	8 176
Rental (facilities & equipment)	370	370	375	375	375	400	400	370	375	400	370	323	4 503	9 101	9 207
Interest (external investments)	192	192	192	192	192	192	192	192	192	192	192	188	2 300	2 400	2 400
Interest (outstanding debtors)	1 100	1 100	1 100	1 100	1 150	1 200	1 350	1 400	1 500	1 600	1 700	1 702	16 002	17 175	18 475
Fines												–	–	–	–
Licences and permits	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 007	12 007	13 007	14 007
Transfers operational	10	30		35	20	20	15	7	10	7	2	7	163	171	181
Other revenue												–	–	–	–
Gains on disposal of PPE	30 000	1 595	3 500	–		40 000		2 110	30 000	–		1	107 206	109 508	117 692
Total Revenue (excl. capital transfers & contributions)	84 916	51 650	54 710	49 265	44 840	86 905	48 980	46 627	75 675	46 712	49 387	57 357	697 024	741 185	786 169
Expenditure By Type															
Employee related costs	14 653	14 563	15 400	14 500	14 120	15 500	14 800	15 200	15 400	16 000	16 000	16 828	182 964	202 202	218 998
Remuneration of councillors	1 057	1 057	1 057	1 057	1 057	1 157	1 057	1 057	1 057	1 057	1 057	1 136	12 863	14 020	15 119
Debt impairment	3 750	3 750	3 750	3 750	3 750	3 750	3 750	3 750	3 750	3 750	3 750	3 750	45 000	47 000	47 000
Depreciation & asset impairmt	4 166	4 166	4 166	4 166	4 166	4 166	4 166	4 166	4 166	4 166	4 166	4 174	50 000	39 942	39 488
Finance charges			3 109			3 109			3 109			11 749	21 076	7 966	7 134
Bulk purchases	21 300	24 000	19 500	21 000	22 000	23 000	20 500	22 000	20 000	19 500	20 000	20 312	253 112	291 018	342 906
Other materials	4 000	4 000	4 000	4 200	4 200	4 400	4 500	4 500	4 500	4 700	4 900	5 499	53 399	57 658	61 577
Contracted services	1 340	1 340	1 340	1 340	1 340	1 340	1 340	1 340	1 340	1 340	1 340	1 352	16 092	18 088	20 481
Transfers and grants	2 719	2 719	2 719	2 719	2 719	2 719	2 719	2 719	2 719	2 719	2 719	1 386	31 295	35 011	38 083
Other expenditure	10 000	9 000	8 000	8 000	7 000	9 000	11 000	10 000	10 000	9 000	11 000	9 698	111 698	119 851	122 244
Loss on disposal of PPE												–	–	–	–
Total Expenditure	62 985	64 595	63 041	60 732	60 352	68 141	63 832	64 732	66 041	62 232	64 932	75 883	777 498	832 757	913 031
Surplus/(Deficit)	21 931	(12 945)	(8 331)	(11 467)	(15 512)	18 764	(14 852)	(18 105)	9 634	(15 520)	(15 545)	(18 526)	(80 474)	(91 572)	(126 862)
Transfers recognised - capital	20 011				20 000				19 757			0	59 768	62 772	70 087
Contributions recognised - capital												–	–	–	–
Contributed assets												–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	41 942	(12 945)	(8 331)	(11 467)	4 488	18 764	(14 852)	(18 105)	29 391	(15 520)	(15 545)	(18 526)	(20 706)	(28 800)	(56 775)
Taxation												–	–	–	–
Attributable to minorities												–	–	–	–
Share of surplus/ (deficit) of associate												–	–	–	–
Surplus/(Deficit)	41 942	(12 945)	(8 331)	(11 467)	4 488	18 764	(14 852)	(18 105)	29 391	(15 520)	(15 545)	(18 526)	(20 706)	(28 800)	(56 775)

BUDGETED MONTHLY CAPITAL EXPENDITURE (MUNICIPAL VOTE)

Description R thousand	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<u>Multi-year expenditure to be appropriated</u>															
Vote 1 – Council, Mayor, Speaker & Councillors												–	–	–	–
Vote 2 – Municipal Manager												–	–	–	–
Vote 3 – OD & Corporate Services												–	–	–	–
Vote 4 – Social Services												–	–	8 988	15 988
Vote 5 – Technical Services	5 000	3 000	4 000	6 000	7 000	6 000	3 000	4 000	4 000	3 000	4 000	23 148	72 148	64 145	70 519
Vote 6 – Financial Services												100	100	100	–
Vote 7 – Local Economic Dev.												–	–	–	–
Capital multi-year expenditure sub-total	5 000	3 000	4 000	6 000	7 000	6 000	3 000	4 000	4 000	3 000	4 000	23 248	72 248	73 233	86 507
<u>Single-year expenditure to be appropriated</u>															
Vote 1 - Council, Mayor, Speaker & Councillors			50			40						16	106	112	118
Vote 2 – Municipal Manager	500	350		400						1 000		10 300	12 550	2 000	242
Vote 3 – OD & Corporate Services				200								1 910	2 110	2 493	–
Vote 4 – Social Services		1 000				1 960				2 000		2 178	7 138	15 744	15 077
Vote 5 – Technical Services	500	–						6 000	8 000	6 000	8 000	14 055	42 555	29 851	17 535
Vote 6 – Financial Services		150										296	446	4	8
Vote 7 – Local Economic Dev.		250		500								–	750	500	5 000
Capital single-year expenditure sub-total	1 000	1 750	50	1 100	–	2 000	–	6 000	8 000	9 000	8 000	28 754	65 654	50 704	37 980
Total Capital Expenditure	6 000	4 750	4 050	7 100	7 000	8 000	3 000	10 000	12 000	12 000	12 000	52 002	137 902	123 936	124 487

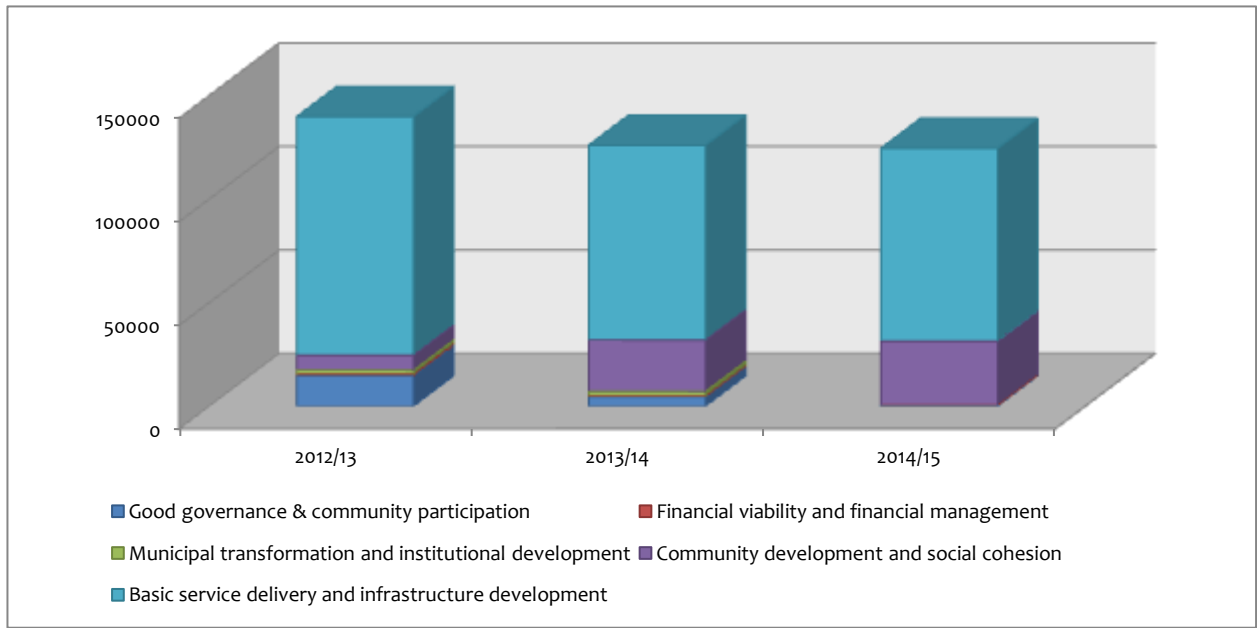
DETAILED CAPITAL WORKS PLAN

SUMMARY OF DETAILED CAPITAL PLAN

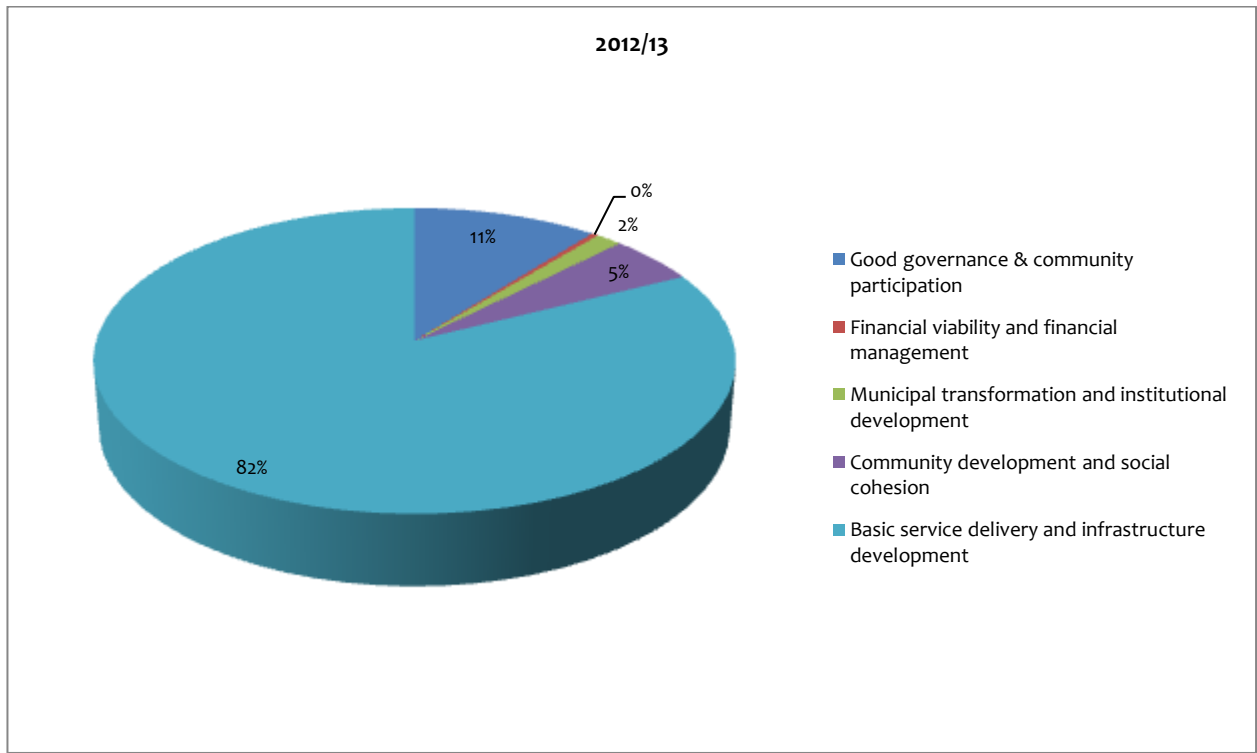
The following table provides a breakdown of budgeted capital expenditure by vote:

Capital expenditure by KPA and vote	Adjusted Budget		Medium Term Revenue and Expenditure Framework (MTREF)					
	2011/12		2012/13		2013/14		2014/15	
	R'000	%	R'000	%	R'000	%	R'000	%
KPA1: Good Governance and Community Participation Exec. & Council (MM, Executive Mayor, Council)	1 401	1.4	12 656	9.2	2 112	1.7	360	0.3
KPA 2: Municipal Transformation and Institutional Development Corporate Services	4 628	4.4	2 110	1.5	2 493	2.0	0	0
KPA 3: Community Development and Social Cohesion Social Services	7 702	7.6	7 138	5.2	24 731	20.0	31 065	25.2
Refuse Removal	2 235	2.2	1 904	1.4	6 729	5.5	13 435	10.8
Public Safety	1 776	1.7	450	0.3	16 637	13.4	16 517	13.3
Sport and Recreation	2 537	2.6	2 288	1.7	507	0.4	567	0.5
Community Services	1 154	1.1	2 496	1.8	858	0.7	545	0.4
KPA 4: Basic Service Delivery and Infrastructure Investment Technical Services	87 720	86.1	114 702	83.2	93 996	75.8	88 054	70.7
Streets and Storm water	13 700	13.4	24 370	17.7	19 000	15.3	15 000	12.2
Sewerage	14 673	14.4	40 265	29.2	28 356	22.9	22 775	18.2
Water supply	23 735	23.3	27 600	20.1	13 070	10.5	12 959	10.5
Electricity supply	24 432	24.1	20 225	14.6	30 570	24.7	37 320	30.1
Mechanical Workshop/Buildings	8 000	7.8	1 242	1.3	1 000	0.8	0	0
Administration	3 180	3.1	1 000	0.7	2 000	1.6	0	0
KPA 5: Financial Viability and Financial Management Financial Services	523	0.5	546	0.4	104	0.1	8	0.01
KPA 4: Basic Service Delivery and Infrastructure Investment Economic Development and Planning	3	0.01	750	0.5	500	0.4	5 000	4.0
Housing & Urban Planning	3	3	750	0.5	500	0.4	5 000	4.1
Economic Development	0	0.0	0	0.0	0	0.0	0	0.0
	101 977	100	137 902	100	123 936	100	124 487	100

CAPITAL EXPENDITURE PER MUNICIPAL KPA



2012/13 MTREF - Capital budget per Municipal KPA



2012/13 Capital budget per Municipal KPA

MLM CAPITAL PROJECTS**Projects supporting KPA1: Good governance and community participation**

Programme	Project name	Funding source	Wards	2012/13	2013/14	2014/15
Local democratic governance	Speaker: Loud hailer & portable translation equipment	Internal	ALL	106 000	111 950	118 400
Facilities management	Security services: Access control	Internal	ALL	250 000	0	0
	Information technology	Lease	ALL	12 300 000	2 000 000	242 000
				12 656 000	2 111 950	360 400

Projects supporting KPA2: Financial viability and financial management

Programme	Project name	Funding source	Wards	2012/13	2013/14	2014/15
Revenue and cash flow management	Upgrading pay points	Internal	ALL	100 000	100 000	0
	New pay point (Harry Gwala)	Internal	13	400 000	0	0
	Equipment (various)	Internal	ALL	46 000	4 000	8 000
				546 000	104 000	8 000

Projects supporting KPA3: Municipal transformation and institutional development

Programme	Project name	Funding source	Wards	2012/13	2013/14	2014/15
Facilities management	Furniture & Equipment (various)	Internal	ALL	1 509 500	2 068 910	0
	Parking shelter	Internal	ALL	400 000	424 000	0
Customer care	Call centre	Internal	ALL	200 000	0	0
				2 109 500	2 492 910	0

Projects supporting KPA4: Community development and social cohesion

Programme	Project name	Funding source	Wards	2012/13	2013/14	2014/15
Waste management/ Clean communities	Environmental Impact Assessments (EIAs)	Internal	ALL	1 000 000	1 850 000	0
	Recycling plants	Internal	ALL	0	0	13 000 000
	Rehabilitation of dumping site	Internal	5	0	0	300 000
	Capital works-landfill sites	Internal	ALL	775 000	2 950 000	100 000
	Vehicles (water tanker, tipper truck)	Internal	ALL	0	1 900 000	0
	Furniture & equipment	Internal	ALL	53 500	3 500	0
	Refuse bins and containers	Internal	ALL	75 000	25 000	35 000
				1 903 500	6 728 500	13 435 000
Safe communities	Fire protection services (fire & rescue equipment and vehicles)	Internal	ALL	169 500	6 134 470	412 550
	Deneysville fire station (MIG)	MIG	3-5, 20	0	8 967 830	15 967 820
	Disaster provision	Internal	ALL	0	0	0
	Traffic (equipment, traffic calming measures, testing centre-paving)	Internal	ALL	280 000	1 536 000	137 000
				449 500	16 638 300	16 517 370
Community facilities	Parks and playgrounds	Internal	ALL	1 994 000	789 000	532 000
	Abrahamsrust	Internal	ALL	1 338 000	473 500	495 000
	Day visitors areas	Grants	ALL	Fezile Dabi	0	0
	Etienne Rousseau theatre	Internal	ALL	452 600	0	0
	Community halls	Internal	ALL	0	0	0
	Stadiums	Internal	ALL	3 000	34 000	72 000
	Multi-Purpose Centre	Public donation	ALL	Anglo Coal	0	0
	Swimming pools	Internal	ALL	494 000	0	0
				4 281 600	1 296 500	1 099 000
Community facilities (Cemeteries)	Equipment and fencing	Internal	ALL	471 000	13 000	13 000
Community facilities (Libraries)	Equipment	Internal	ALL	31 970	55 600	0
				7 137 570	24 731 900	31 064 370

Projects supporting KPA5: Basic service delivery and infrastructure investment

Programme	Project name	Funding source	Wards	2012/13	2013/14	2014/15
Electricity	Network strengthening Phase 3	Internal	15-17	1 000 000	2 650 000	3 750 000
	Bulk supply (Amelia, Gortin & Mooidraai)	DoE	1	10 000 000	5 000 000	20 000 000
	Electricity in light industrial area (Zamdela)	Internal	8		1 200 000	550 000
	Electricity Minnaar Street (Vaalpark)	DBSA	14&18	0	7 000 000	0
	Investigation main substation (Sasolburg)	Internal	15-17	500 000	0	0
	Upgrading main substation (Sasolburg)	Internal	15-17	0	6 500 000	6 500 000
	Review master plan	Internal	ALL	500 000	0	0
	Upgrading network Phase 2 (Deneysville)	Internal	5,20	500 000	3 300 000	2 500 000
	Upgrading network Phase 2 (Oranjeville)	Internal	5	500 000	2 000 000	1 500 000
	Upgrading of streetlight network (O/Ville)	Internal	5	200 000	387 000	350 000
	Replace redundant streetlight fittings	Internal	ALL	250 000	400 000	450 000
	Replace distribution pillars	Internal	ALL	250 000	250 000	200 000
	Replacement of sub-station (Gortin & Leirim)	Internal	1	450 000	480 000	510 000
	Water and electricity AMR	DBSA	ALL	5 500 000	0	0
	Equipment and Works (various)	Internal	ALL	575 100	1 353 000	960 000
				20 225 100	30 570 000	37 320 000
Roads and storm water	Construction of new roads and storm water (DBSA Loan)	DBSA	ALL	10 500 000	0	0
	Upgrading and resealing of roads	Internal	ALL	10 000 000	15 000 000	15 000 000
	Storm water channel (Chris Hani)	Internal	8	500 000	1 000 000	0
	Storm water channel (Refengkgotso)	Internal	3&4	500 000	0	0
	Construction of interlocking paved roads and storm water channels (MIG)	MIG	ALL	1 320 000	0	0
	Vaal Park Taxi rank	Internal	14,18	1 500 000	2 000 000	
	Integrated Transport Plan	Internal	ALL	0	1 000 000	0
	Equipment & Vehicles (various)	Internal	ALL	50 000	1 000 000	0
				24 370 000	20 000 000	15 000 000
Sanitation	Replace gravitational outfall sewer	Internal	15,16,17	0	1 000 000	1 000 000
	Sewer network and toilets: 3257 stands Amelia (MIG)	MIG	1	21 092 450	1 900 000	0
	Construction of sewer for 368 erven and upgrade plants - Metsimaholo x6 (MIG)	CoGTA	5	5 011 460	12 191 280	1 179 830
	Gortin – Phase 4	MIG	1	6 547 500	12 303 590	20 380 140
	Vaalpark stands	DBSA	14&18	5 000 000	0	0
	Purchasing of various pumps, motors, fencing & equipment	Internal	ALL	2 613 900	960 680	215 000
				40 265 310	28 355 550	22 774 970
Water	Water demand management and conservation plan	Internal	ALL	1 000 000	1 000 000	0
	Water and electricity AMR	DBSA	ALL	5 500 000	0	0
	Pressure red valves	Internal	ALL	500 000	500 000	0
	Ringfeed residential	Internal	ALL	0	400 000	400 000
	Augmentation of bulk supply-upgrading of purification works-6 500 stands	MIG	3,4,5,20	15 796 650	1 850 000	0
	Bulk water supply: Refengkgotso 2 537 stands	MIG	5	0	10 000 000	12 558 910
	Vaalpark stands	DBSA	14&18	5 500 000	0	0
	Purchasing various equipment & pumps	Internal	ALL	303 820	320 000	0
				28 600 470	14 070 000	12 958 910
Buildings		Internal	ALL	1 200 000	1 000 000	0
Mechanical workshop		Internal	ALL	42 000	0	0
				114 702 880	93 995 550	88 053 880

Programme	Project name	Funding source	Wards	2012/13	2013/14	2014/15
Human settlements	Acquisition of 31 Vaaldam Small Holdings	CoGTA	1,3,4	Human Settlements	0	0
	Acquisition portion of sub 3,4, 6 & 7 Lauterwater	Land Affairs	ALL	0	0	Land Affairs
	Demolition of outstanding old units - hostel 2 (Zamdela)	CoGTA	9	Human Settlements	0	0
	Infrastructure for 70 units – hostel 2 (Zamdela)	CoGTA	9	Human Settlements	0	0
	Building of 70 rental units – hostel 2 (Zamdela)	CoGTA	9	Human Settlements	Human Settlements	Human Settlements
	Demolition of 112 old hostel units – hostel 4 (Zamdela)	CoGTA	12	Human Settlements	0	0
	Infrastructure for 420 CRUs – hostel 4 (Zamdela)	CoGTA	12	Human Settlements	Human Settlements	Human Settlements
	Building of 420 CRUs – hostel 4 (Zamdela)	CoGTA	12	Human Settlements	Human Settlements	Human Settlements
	Acquisition of land for agricultural use (Zamdela)	Land Affairs	8	0	Land Affairs	0
	Acquisition of land for agricultural use (Refenggotso/Metsimaholo)	Land Affairs	3,4,5 & 20	0	Land Affairs	0
	Building of 74 CRUs rental (Sasolburg Extension)	CoGTA	17	0	Human Settlements	Human Settlements
	Demolition of 389 old units – hostel 3 (Zamdela)	CoGTA	11 & 12	0	0	Human Settlements
	Infrastructure for 800 CRUs – hostel 3 (Zamdela)	CoGTA	11 & 12	0	0	Human Settlements
	Building of 800 CRUs – hostel 3 (Zamdela)	CoGTA	11 & 12	0	0	Human Settlements
	Acquisition of land for agricultural use (Zamdela)	Land Affairs	11 & 12	0	0	Land Affairs
	Transfer of 8 stands to municipality for social housing project	CoGTA	16	0	0	Human Settlements
				0	0	0
Spatial development	Planning and surveying 2000 stands (Vaaldam small holdings)	CoGTA	5	Human Settlements	Human Settlements	Human Settlements
	Surveying of 2000 stands (Mooibraai)	Internal	1	750 000	0	0
	Surveying 3000 stands (Mooiplaats)	CoGTA	1	Human Settlements	Human Settlements	Human Settlements
	Planning and surveying of 1000 erven (Amelia)	CoGTA	1	Human Settlements	Human Settlements	Human Settlements
	Planning and surveying Vaalpark to R59 provincial road	Internal	14 & 18	0	500 000	0
	Planning and surveying agricultural small scale farming (Amelia)	Internal	1	0	0	5 000 000
				750 000	500 000	5 000 000
				1 500 000	500 000	5 000 000

Projects supporting KPA6: Local Economic Development and Poverty Alleviation

Programme	Project name	Funding source	Wards	2012/13	2013/14	2014/15
Local economic development/ Sustainable livelihoods	Brick and paving manufacturing plant	Public donations	ALL	Sasol	Sasol	Sasol
	Poultry and piggery farming	Public donations	ALL	Sasol	Sasol	Sasol
				0	0	0

FREE STATE PROVINCE - CAPITAL PROJECTS

The following projects will be implemented, within the jurisdiction of the MLM, by the different departments of the Free State Province.

Provincial Department	Project name	Source of funding	Type of infrastructure	Project duration		Total project cost
				Date start	Date finish	
Health	Amelia clinic	Health Infrastructure Grant	Clinic	1 April 2012	31 March 2013	R5 000 000
Health	Metsimaholo hospital wards and mortuary	Health Infrastructure Grant	District hospital	25 Sept. 2011	25 Nov. 2012	R32 527 000
Police, Roads and Transport	Oranjeville bridge	Infrastructure Enhancement Allocation	Bridge	April 2013	March 2017	R100 000 000
Police, Roads and Transport	Oranjeville bridge	Road Maintenance Grant	Bridge	April 2012	March 2017	R150 000 000
Police, Roads and Transport	Deneysville-Refengkgotso access road	Road Maintenance Grant	Access road	April 2013	March 2015	R6 967 000
Police, Roads and Transport	Deneysville-Oranjeville	Infrastructure Enhancement Allocation	Surfaced and gravel roads	April 2010	April 2012	R143 367 000
Police, Roads and Transport	Oranjeville-Frankfort	Infrastructure Enhancement Allocation	Surfaced and gravel roads	April 2010	Oct 2011	R133 109 000
Sports, Arts, Culture and Recreation	Oranjeville library	Library Services Grant	New library	April 2013	March 2015	R13 000 000
Education	Sasolburg-Kopanelang Thuto	DBE	Primary school (24CR, Admin, Hall, MC)	July 2011	March 2013	R24 700 000
Education	Sasolburg – Kahobotjha-Sakubusha	DBE	Secondary school (24CR, Admin, Hall, MC)	June 2011	March 2013	R28 000 000

CAPITAL FUNDING SOURCES

The municipality is reliant for funding from government grants and external financing to sustain its capital investment and infrastructure delivery programme.

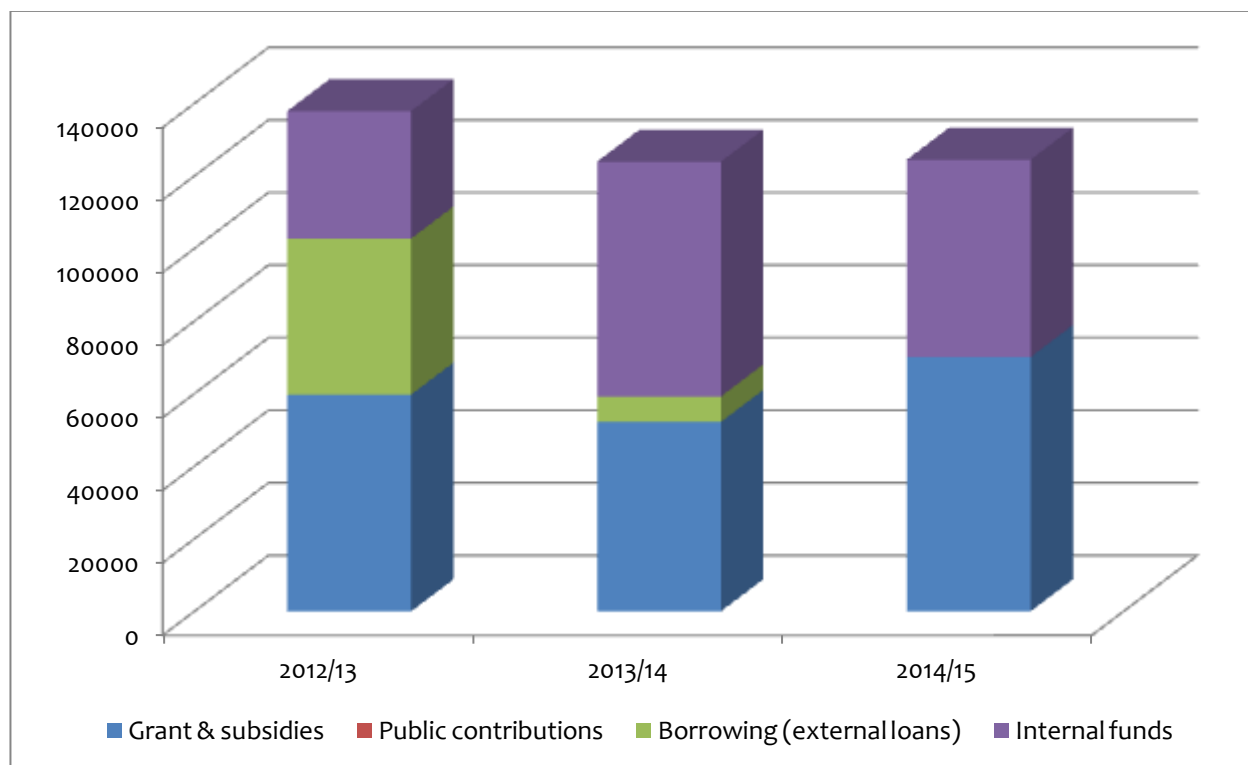
Government grants from the National Government constitute 43.3% of the total capital funding in 2012/13.

External loans and leases constitute 31.2% of the total capital funding whilst internally generated funds make up 25.5 of the total funding package.

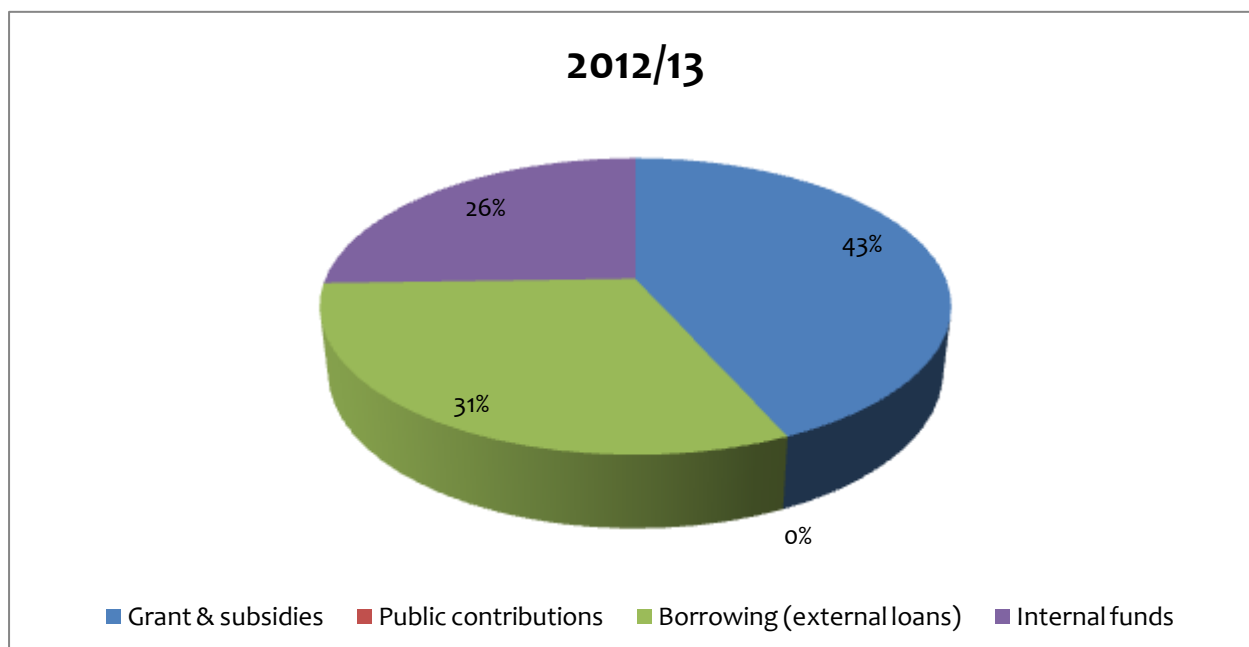
Capital from internally generated funds (accumulated surplus) will only be used based on the availability of cash.

Funding Sources	2012/2013	2013/2014	2014/2015
	R'000	R'000	R'000
Grants and subsidies:	59 768	52 213	70 087
Department of Energy	10 000	5 000	20 000
Municipal Infrastructure Grant	44 757	47 213	50 087
CoGTA	5 011	0	0
Land Affairs	0	0	0
Provincial Government	0	0	0
DWAF	0	0	0
District Municipality	0	0	0
Public contributions & donations:	0	0	0
Rand Water	0	0	0
Omnia	0	0	0
Borrowing (external financing)	43 000	7 000	0
Internally generated funds	35 134	64 723	54 400
Total Capital Funding	137 902	123 936	124 487

2012/13 MTREF - Capital funding sources



2012/13 MTREF - Capital funding sources



2012/13 Capital budget funding sources

RECONCILIATION OF IDP AND BUDGET**Reconciliation of IDP Strategic objectives and budget (Revenue)**

Strategic Objective	Goal	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
R thousand										
Good governance and community participation	Corporate and democratic governance Institutional and capacity development	74	4	5	500	500	333	–	–	–
		523	753	1 943	24 272	22 502	1 000	2 372	2 501	2 502
Financial viability and financial management	Financial liquidity and viability	100 020	108 329	131 883	129 883	133 707	86 589	143 542	147 680	155 521
Transformation and institutional development	Institutional and capacity development	449	922	706	423	805	81	513	522	527
Community development and social cohesion	Refuse removal	18 121	22 670	30 611	36 406	35 856	24 271	52 073	55 461	59 102
	Safety and security	1 297	3 675	4 669	13 080	4 995	8 720	12 508	22 505	30 540
	Sports, recreation and community facilities	6 692	1 728	2 083	4 775	3 370	3 183	3 429	13 415	3 045
	Cemeteries	108	207	194	883	863	589	270	295	295
	Education	96	257	120	131	135	87	148	156	164
Basic service delivery and infrastructure investment	Electricity provision	106 620	124 293	156 803	200 044	213 501	133 363	239 270	253 790	282 895
	Roads and storm water	–	3 706	21 432	12 020	12 020	8 013	1 320	–	–
	Sanitation provision	29 609	27 440	28 992	28 448	28 598	18 965	73 114	70 325	68 202
	Water provision	115 012	161 348	152 826	199 457	201 958	132 971	212 289	220 247	233 384
	Housing	2 111	4 008	6 555	25 000	14 001	16 667	12 415	13 000	15 500
	Land availability	–	180	–	480	540	500	530	560	580
Local economic development and poverty alleviation	Local economic development	–	–		–		–	3 000	3 500	4 000
Allocations to other priorities										
Total Revenue (excluding capital transfers and contributions)		380 732	459 520	538 821	675 802	673 348	435 332	756 792	803 957	856 256

Reconciliation of IDP Strategic Objectives and budget (operating expenditure)

Strategic Objective	Goal	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
R thousand										
Good governance and community participation	Corporate and democratic governance	15 325	17 280	20 358	23 642	24 020	13 791	35 592	39 444	41 737
	Institution and capacity development	23 789	24 285	74 463	77 910	77 052	45 448	54 829	39 315	39 844
Financial viability and financial management	Financial liquidity and viability	106 552	58 598	24 607	34 640	33 853	20 207	32 825	24 748	34 873
Transformation and institution development	Institution and capacity development	29 191	11 487	11 841	22 076	21 554	12 878	20 778	21 102	20 212
Community development and social cohesion	Refuse removal	16 184	20 326	25 506	34 504	24 744	20 127	42 790	46 782	50 320
	Safety and security	13 330	16 562	19 119	24 804	22 235	14 469	27 289	29 618	34 575
	Sport, recreation and community facilities	35 850	19 223	21 094	26 801	28 372	15 634	26 816	28 529	29 949
	Cemeteries	650	691	713	1 738	1 700	1 014	1 659	1 778	1 901
	Education	3 452	3 931	4 362	4 792	4 901	2 795	4 916	5 575	6 006
Basic service delivery and infrastructure development	Electricity provision	81 917	117 459	141 929	180 730	193 182	105 426	223 037	267 588	308 083
	Roads and storm water	19 740	19 774	46 415	27 236	45 294	15 888	61 377	65 733	66 874
	Sanitation provision	23 628	31 500	30 242	41 400	40 102	24 150	47 009	50 957	54 458
	Water provision	79 369	103 483	104 130	161 360	163 389	94 127	181 150	192 725	206 169
	Housing	4 615	5 224	15 638	8 382	13 017	4 890	11 908	12 297	11 541
	Land availability	1 624	2 807	2 572	4 384	3 700	2 557	3 954	4 244	4 327
Local economic development and poverty alleviation	Local economic development	463	568	697	1 403	1 406	818	1 569	2 323	2 163
Allocations to other priorities										
Total Expenditure		455 679	453 198	543 686	675 802	698 522	394 218	777 499	832 757	913 031

Reconciliation of IDP Strategic Objectives and budget (Capital expenditure)

Strategic Objective	Goal	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
R thousand										
Good governance and community participation	Corporate and democratic governance	–	–	–	20	20	12	106	112	118
	Institution and capacity development	106	4 828	426	1 521	1 401	887	2 110	2 493	–
Financial viability and financial management	Financial liquidity and viability	39	98	8	528	523	308	13 096	2 104	250
Transformation and institution development	Institution and capacity development	570	4 569	–	4 628	4 628	2 700	2 242	3 000	–
Community development and social cohesion	Refuse removal	1 442	–	178	9 633	2 235	5 619	1 904	6 729	13 435
	Safety and security	–	–	34	10 343	1 776	16 637	450	16 637	16 518
	Sport, recreation and community facilities	–	–	42	8 665	2 537	5 055	2 288	507	567
	Cemeteries, library, parks	–	–	1 972	65	1 154	38	2 496	858	545
	Education	–	–	3	124	–	72	–	–	–
Basic service delivery and infrastructure development	Electricity provision	2 366	6 683	9 533	20 609	32 432	12 022	20 225	30 570	37 320
	Roads and stormwater	–	–	20 816	27 950	16 860	16 304	24 370	19 000	15 000
	Sanitation provision	12 608	8 941	6 794	14 673	14 673	8 559	40 265	28 356	22 775
	Water provision	1 818	7 556	2 758	48 964	23 735	28 562	27 600	13 070	12 959
	Housing	1 570	13	–	129 000	–	75 250	–	–	–
	Land availability				1 500	–	875	750	500	5 000
Local economic development and poverty alleviation	Local economic development				3	3	2	–	–	–
Allocations to other priorities										
Total Capital Expenditure		20 519	32 688	42 564	278 226	101 977	172 902	137 902	123 936	124 487

PART THREE: PERFORMANCE INFORMATION

(Quarterly Service Delivery Targets)

Performance targets must be set for each identified KPI, as part of the performance measurement process. Performance targets should be **SMART** (Specific, Measurable, Attainable, Realistic and Time related) and directly relate to, or support the indicator used to measure a particular performance objective.

-MLM Framework for Institutional Performance Management, April 2012

EID CLUSTER

EID Cluster - Quarterly Service delivery targets

Strategic Priority (SP)	Key Performance Area (KPA)	Programme	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-Year Target	Annual Target 2012/13	2012/13: Quarterly Targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec 2012	Q3: Mar 2013	Q4: June 2013		
SP2: Broaden access to and improve the quality of municipal services (2011 LGEM: Local Priority No. 2)	KPA2: Basic service delivery and infrastructure investment	P1 - Water Lead Dept: Technical Services (DTIS)	To ensure access to potable water by 2014	P1.1 % of total HHs with access to potable water in <u>formalised</u> areas (metered yard connection)	95%	97%	100%	93.2% ¹	93.2%	93.2%	93.2%	93.2%	Mooiplaats (2 537) stands will only be completed in 2013/14; Focus will be on completion of bulk supply	Not applicable
				P1.2 % of HHs with access to potable water in <u>informal</u> areas (communal standpipe)	60% (16)	100% (26) ²	0%	0%	0%	0%	0%	0%	No additional communal standpipes will be installed in 2012/13	Not applicable
				P1.3 No. of HHs provided with new metered yard connections	0%	300	5 512	0	0	0	0	0	Mooiplaats (2 537) residential stands will only be completed in 2013/14 and potentially Mooibraai (2 975) in 2014/15	Not applicable
			To ensure sufficient bulk supply of purified water	P1.4 % of purification works (WTW) in Refenggotso augmented	60%	80%	100%	100%	60%	80%	90%	100%	Q1: Building works completed Q2: Electrical works completed Q3: Raw water works 50% completed Q4: Commissioning	Project progress reports Final project completion report
				P1.5 % of 9ML reservoir completed	50%	75%	100%	100%	50%	75%	90%	100%	Q1: 2 panels completed Q2: 3 rd panel completed Q3: 4 th panel completed Q4: Commissioning	Project progress reports Final project completion report
				P1.6 % of bulk line completed for Mooiplaats area	30%	0%	100%	0%	0%	0%	0%	0%	Bulk line expected to be completed in 2013/14	Not applicable
				P1.7 % of bulk line completed for Mooibraai area	0%	0%	100%	0%	0%	0%	0%	0%	Bulk line expected to be completed in 2014/15	Not applicable
				P1.8 % of bulk water infrastructure maintained as per approved maintenance plan and budget	100%	100%	100%	100%	100%	100%	100%	100%	Actual work done against targets reflected in the approved maintenance plan	Maintenance reports (<i>should reflect actual work done against targets in plan</i>)
				P1.9 % reduction in water distribution losses	8%	6% ³	6%	6%	6%	6%	6%	6%	ML sold/ML purchased	Financial reports
				P1.10 % of reported water leaks repaired within 48 hours	93%	95%	99%	96%	95%	95%	96%	96%	No. of leaks repaired within 48 hours as a percentage of total leaks reported	Internal departmental register ⁴

¹ Backlog= 2 537 residential stands in the newly proclaimed Mooiplaats area (6.8%)

² 22 in Themba Khubekha & 4 in Gortin Ext.15 completed in 2011/12

³ Water distribution losses to be maintained at current levels

⁴ Internal register must provide information at a detailed and summary level in order to verify the 48 hours turnaround time

Strategic Priority (SP)	Key Performance Area (KPA)	Programme	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-Year Target	Annual Target 2012/13	2012/13: Quarterly Targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec 2012	Q3: Mar 2013	Q4: June 2013		
				P1.11 % compliance with the blue drop water quality accreditation system	48.7%	90% ⁵ (Actual 89%)	90%	90% (Revised to 89%)	89%	89%	89%	89%	As per official DWA blue drop certification	DWA certification report
				P1.12 % of WSDP developed and approved	40% (Mod 1)	90% (Mod 2) ⁶	100%	100% (Modules 2,3&4)	40%	90% (Mod2)	95% (Mod3)	100% (Mod4)	Module 1: data collected on current status (physical & financial)	Reports to Council and Council resolutions
				P1.13 % of water demand management plan developed and approved (including annual reviews)	20%	60%	100%	100%	65%	70%	90%	100%	Q1: 1 st Draft plan completed Q2: Final draft completed Q3: Submit final draft to Council Q4: Final draft approved	Report to Council and Council resolution
		P2 - Sanitation Lead Dept: Technical Services (DTIS)	To provide decent sanitation to all households by 2014	P2.1 % HHs with access to decent sanitation (stand connection)	72% ⁷	75% ⁸	100%	86.5%	75%	75%	75%	86.5%	Amelia – 3 000 stands Gortin – 1 400 stands (<i>reducing backlog to 5 057 residential stands</i>)	Project progress reports Final project completion reports
				P2.2 No. of households provided with new stand connections		1 000 ⁹	12 432 ¹⁰	4 400	0	0	0	4 400	Amelia – 3 000 stands Gortin – 1 400 stands	Project progress reports Final project completion reports
			To ensure sufficient bulk infrastructure	P2.3 % WWTW capacity augmented in O/Ville and D/Ville ¹¹	0%	0%	100%	0%	0%	0%	0%	0%	Project will commence in 2013/14 and is due for completion in 2016/17	Not applicable
				P2.4 No. of kms of outfall sewer line replaced	1km	3km	8km ¹²	3km	0km	0km	0km	0km	No budget due to reprioritisation of projects to reduce budget deficit	Not applicable
				P2.5 % of bulk sewer infrastructure maintained as per approved maintenance plan and budget	100%	100%	100%	100%	100%	100%	100%	100%	Actual work done against targets reflected in the approved maintenance plan	Maintenance reports (<i>should reflect actual work done against targets in plan</i>)
			To ensure the effective and efficient management of the sanitation system and network	P2.6 % of reported sewer blockages attended to within 48 hours	80%	90%	95%	91%	91%	91%	91%	91%	No. of blockages attended to within 48 hours as a percentage of total reported blockages	Internal departmental register ¹³
				P2.7 % compliance with the green drop quality accreditation system	65.5%	85%	90%	90%	85%	85%	85%	90%	As per DWA official certification procedure	DWA certification report
SP2: Broaden access to	KPA2: Basic service delivery and	P3 - Electricity Lead Dept:	To ensure access to electricity by all	P3.1 % of HHs with access to basic electricity in formal areas	83.2%	83.2% ¹⁴	90%	83.2%	83.2%	83.2%	83.2%	83.2%	No new connections planned for 2012/13. Currently no budget or DoE funding for new connections. Busy	Not applicable

⁵ 2011/12 target of 90% was not achieved and therefore the target for 2012/13 as per the 5-year IDP was revised to 89%

⁶ Target was not achieved

⁷ Backlog=10 457 HHs (28%); Total no. of HHs in Metsimaholo=37 320

⁸ 1 000 HHs provided with connections in Gortin; Backlog reduced to 25% (9 457)

⁹ In Gortin

¹⁰ Backlog of 12 432 residential stands is made up of Amelia-3 000; Gortin-3 300; Metsimaholo Ext. 15-252; Metsimaholo Ext. 6-368 and Mooiplaats (only due for proclamation in 2 year's time)-2 975

¹¹ O/V extra 2ML capacity and D/V feasibility study

¹² Throughout the CBD area

¹³ Internal register must provide information at a detailed and summary level in order to verify the 48 hours turnaround time

¹⁴ No. of HHs without electricity = 6 257 (Amelia-3,257 and Refengkgotso/Themba Khubeka-3,000). Therefore backlog as a percentage of total HHs in Metsimaholo of 37 320 = 83.2%

Strategic Priority (SP)	Key Performance Area (KPA)	Programme	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-Year Target	Annual Target 2012/13	2012/13: Quarterly Targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec 2012	Q3: Mar 2013	Q4: June 2013		
and improve the quality of municipal services (2011 LGEM: Local Priority No. 2)	infrastructure investment	Technical Services (DTIS)	communities										with bulk infrastructure project	
				P3.2 No. of HHs provided with new metered stand connections in formal areas	83.2%	83.2%	90%	0%	0%	0%	0%	0%	No new connections planned for 2012/13. Existing areas will be managed based on consumer requests/demand	No new connections planned for 2012/13.
				P3.3 No. of new streetlights installed	0	0	0	0	0	0	0	0	No funding available	Not applicable
				P3.4 No. of new high mast lights installed	30	30	30	0	0	0	0	0	No funding available	Not applicable
			To ensure sufficient bulk supply of electricity	P3.5 No. of sub-stations upgraded/erected	1	1	1	1	0	0	0	1	Amelia/Leitrim distribution sub-station to be completed in Q4	Project progress reports Final project completion reports
				P3.6 No. of kms of bulk supply line constructed in Leitrim	7	0	15km	0 (Revised to 3km)	0	0	0	3km	To be completed in Leitrim during Q4	Project progress reports Final project completion reports
				P3.7 % of bulk electricity infrastructure maintained as per approved maintenance plan and budget	100%	100%	100%	100%	100%	100%	100%	100%	Actual work done against targets reflected in the approved maintenance plan	Maintenance reports (should reflect actual work done against targets in plan)
			To ensure the effective and efficient management of the electricity network	P3.8 % of electricity master plan developed and approved	0%	50% (Actual 0%) ¹⁵	100%	100%	0%	15%	70%	100%	Q1: Tender must be awarded Q2: First draft completed Q3: Consultations completed Q4: Submit report to Council	Q1: Award letter Q2: First draft report Q3: Consultations report Q4: Report to Council
				P3.9 % reduction in electricity distribution losses	10%	8%	8%	8% ¹⁶	8%	8%	8%	8%	KwH sold/KwH purchased	Financial reports
				P3.10 Electricity outages (group medium voltage) minimised by 10% annually	No baseline available	No actuals available	50%	10%	10%	10%	10%	10%	New baseline/statistics on outages to be collected during 2012/13	Internal departmental register
				P3.11 Reduced response time to reported outages (power failures) by households	24hrs	2hrs	2hrs	2hrs	2hrs	2hrs	2hrs	2hrs	No. of HH power failures attended to within 2 hours as a percentage of total reported power failures	Internal departmental register ¹⁷
				P3.12 Reduced response time to reported outages by industries	48hrs	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs		Internal departmental register ¹⁸
				P3.13 % of high masts lights maintained	90%	90%	90%	90% ¹⁹	90%	90%	90%	90%	Total of 100 of high mast lights in	Internal

¹⁵ No work was done in 2011/12 due to delays in awarding of tender¹⁶ Distribution losses to be maintained at current levels¹⁷ Internal register must provide information at a detailed and summary level in order to verify the 2 hours turnaround time¹⁸ Internal register must provide information at a detailed and summary level in order to verify the 24 hours turnaround time¹⁹ Current levels maintained due to capacity constraints

Strategic Priority (SP)	Key Performance Area (KPA)	Programme	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-Year Target	Annual Target 2012/13	2012/13: Quarterly Targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec 2012	Q3: Mar 2013	Q4: June 2013		
													municipal area	departmental register
				P3.14 % of street lights maintained	90%	90%	90%	90% ²⁰	90%	90%	90%	90%	Total of 4,876 street lights in municipal area	Internal departmental register
		P4 - Roads and storm water	To ensure sufficient roads and storm water networks to all communities	P4.1 Total m ² of roads upgraded to surfaced roads (tar/paved) ²¹	15,000 m ²	42,000 m ²	70,000 m ²	25,000 m ²	0 m ²	12,500 m ²	5,000 m ²	7,500 m ²	Sasolburg (12,5000 m ²), D/Ville (5,000 m ²), O/Ville (7,500 m ²)	Project progress reports
		Lead Dept: Technical Services (DTIS)		P4.2 Total m ² of un-engineered roads (dirt roads) graded	125,000 m ²	250,000 m ²	1,575,000 m ²	315,000 m ²²	50,000 m ²	50,000 m ²	100,000 m ²	115,000 m ²	D/Ville, O/Ville & Sasolburg	Final project completion reports
				P4.3 % of roads and storm water infrastructure maintained as per approved maintenance plan and budget	100%	100%	100%	100%	100%	100%	100%	100%	Actual work done against targets reflected in the approved maintenance plan	Maintenance reports <i>(should reflect actual work done against targets in plan)</i>
				P4.4 Total kms of new storm water channels erected	0km	6km	20kms	7.4kms ²³	1km	2.5km	2.5km	1.4km	Refengkgotso & Zamdela	Project progress reports
				P4.5 Total kms of existing storm water channels upgraded	2km	6km	50kms	10km ²⁴	2,5km	2,5km	2,5km	2,5km	Refengkgotso & Zamdela	Project progress reports
				P4.6 % of roads and storm water master plan developed and approved	0%	50% (Actual 0%) ²⁵	100%	100%	0%	15%	70%	100%	Q1: Tender must be awarded Q2: First draft completed Q3: Consultations completed Q4: Submit report to Council	Q1: Award letter Q2: First draft report Q3: Consultations report Q4: Report to Council
				P4.7 % of pavement management system developed and approved (including annual reviews)	0%	0%	100% ²⁶	20%	0%	0%	20%		Q3: Finalise business plan and submit to DoT/Sasol & CoGTA-MIG	Business plan submission confirmation

²⁰ Current levels maintained due to capacity constraints²¹ Indicator changed from km to m²²² Mainly in D/Ville, O/Ville & Sasolburg areas²³ Mainly in Refengkgotso & Zamdela areas²⁴ Mainly in Refengkgotso & Zamdela areas²⁵ No work was done in 2011/12 financial year due to delays in awarding of tender²⁶ Due for completion in 2013/14 financial year

Strategic Priority (SP)	Key Performance Area (KPA)	Programme	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-Year Target	Annual Target 2012/13	2012/13: Quarterly targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec. 2012	Q3: March 2013	Q4: June 2013		
SP3: Build united, non-racial, integrated and safer communities (2011 LGEM: Local Priority No. 3)	KPA2: Basic service delivery and infrastructure investment	P5 - Human settlements Lead Dept: Economic Development and Planning (DEDP)	To provide sustainable human settlements and improved quality of household life through accelerated delivery of housing opportunities and access to basic services	5.1 % of beneficiaries identified as per approved housing allocations (within 3 months of announcement by MEC)	100%	100%	100%	100%	100%	100%	100%	100%	No announcement of new allocations expected for 2012/13	Not applicable
				5.2 % of subsidy applications received processed within 3 months of announcement by MEC	100%	100%	100%	100%	100%	100%	100%	100%	No announcement of new allocations expected for 2012/13	Not applicable
				5.3 % of housing sector plan developed and submitted to Council for approval	80%	90%	100%	100%	100%				Draft plan prepared to be workshopped in July 2012 and submitted to Council for adoption in Sept. 2012	Q1: Proof of workshop held & Report to Council
				5.4 % housing accreditation status obtained (Level 2)	0%	40% (Level 1) ²⁷	100% (Level 3) ²⁸	100% (Level 2)	40%	50%	75%	100% ²⁹	Q1: Submit report to Council on accreditation process & implications Q2: Submit accreditation application to Province Q3 & 4: Finalise application process	Q1: Report to Council Q2: Submitted accreditation application Q3&4: Correspondence with Province
				5.5 No. of informal areas formalised	0	0	4 ³⁰	1	0	1			Themba Khubheka (Mooiplaats); General plan and township register expected to be finalised by Surveyor-General's (SG) office before Dec. 2012	Correspondence from SG
				5.6 No. of hectares of land released for low cost housing	0	0	158ha ³¹	30ha ³²	30ha				7 plots of 4 400m ² = 30 hectares were purchased and must be transferred to MLM	Title deeds for the 7 plots
		P6 - Spatial development Lead Dept: Economic Development and Planning (DEDP)	To stimulate development through effective and efficient spatial planning and building control	6.1 % of spatial development framework (SDF) developed and approved (including annual reviews)	0%	0%	100%	100%	25%	60%	100%		Q1: Finalise process plan for annual review Q2: Finalise first draft Q3: Submit Draft Revised 2013/14 SDF to Council	Q1: Approved process plan Q2: Draft SDF Q3: Final SDF
				6.2 % of Integrated Land Use Management Scheme (ILUMS) developed and approved (including annual reviews)	0%	0%	100%	100%	25%	60%	90%	100%	Q1: Finalise process plan for annual review Q2: Finalise first draft Q3: Submit Draft Revised 2013/14 ILUMS to Council for approval Q4: Submit approved ILUMS to	Q1: Approved process plan Q2: Draft ILUMS Q3: Final ILUMS Q4: Proof of submission to

²⁷ Municipality only responsible for capturing beneficiary data²⁸ Level 3 is full accreditation when municipality is responsible for the full budget and project management²⁹ The 2012/13 target is 100% of the level 2 accreditation³⁰ Mooiplaats, Zamdela, Refenggotso and Metsimaholo Town³¹ 158 hectares refer to the 36 earmarked plots of 4 400m² each. Note the finalisation of the purchasing of the plots is dependent on Provincial funding and subject to negotiations with land owners and possible expropriation³² 7 plots of 4 400m² = 30 hectares were purchased and is expected to be transferred to MLM by the end of the first quarter

Strategic Priority (SP)	Key Performance Area (KPA)	Programme	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-Year Target	Annual Target 2012/13	2012/13: Quarterly targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec. 2012	Q3: March 2013	Q4: June 2013		
													Province	Province
				6.3 % of re-zonings, sub-divisions and consolidation applications evaluated and MLM comments submitted to Province within 60 days of receipt ³³	30%	30%	100%	70% (Revised to 95%)	85%	90%	95%	95%	Register to be kept to track turnaround time	Internal departmental register
				6.4 % of building plans approved within 30 days of receipt of <u>fully completed</u> applications	20%	20%	100%	75% (revised to 95%)	60%	70%	80%	95%	Total completed approved plans as a percentage of total completed plans received over 30 day period	Internal departmental register
				6.5 % of approved building plan inspections conducted as per industry standards (<i>Inspection 1: foundation level;</i> <i>Inspection 2: wall plate level;</i> <i>Inspection 3-final inspection</i>)	50%	50%	100%	70%	55%	60%	65%	70%	Q1: Develop register to monitor and track number of inspections actually done Q2: Filling position of Building Control Officer Q3&4: Full monitoring of building inspections	Q1: Final register Q2: Appointment letter Q3&4: Fully implemented register with statistics

³³ Director exercises delegated powers within the approved SDF framework

Strategic Priority (SP)	Key Performance Area (KPA)	Programme	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-year Target	Annual Target 2012/13	2012/13: Quarterly targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec. 2012	Q3: March 2013	Q4: June 2013		
SP1: Build our local economy to create more employment, decent work and sustainable livelihoods (2011 LGEM: Local Priority No. 1)	KPA1: Local Economic Development	P7 - Public transport Lead Dept: Social Services (DSS) Other Depts: Technical Services (DTIS)	To ensure that an effective and efficient public transport system is developed and maintained	7.1 % of Integrated Transport Plan (ITP) developed and approved (DSS)	0%	0%	100%	100% (Revised to 0%)	0%	0%	0%	0%	No budget available for 2012/13 financial year	Not applicable
				7.2 No. of new taxi ranks completed (DTIS)	0	1 (Actual=0)	6 ³⁴	50% of Vaalpark ³⁵	0	0	50% of Vaalpark	0	50% of taxi rank to be completed within approved & available budget	Project progress reports
				7.3 No. of kms of pedestrian sidewalks and bicycle lanes erected (DTIS)	2km	0km	10kms	2km (Revised to 0kms) ³⁶	0	0	0	0	No budget due to reprioritisation of budget deficit	Not applicable
		P8 - Local Economic Development Lead Dept: Economic Development and Planning Other Depts: DTIS, DSS, Financial Services (SCM)	To ensure support (non-financial and financial) for small enterprises, co-operatives and the informal sector	8.1 % of SMME development plan compiled and submitted for approval	0%	50%	100%	80%	0%	0%	40%	80%	LED strategy expected to be finalised & approved by end of Dec. 2012; Finalisation of SMME plan dependant on approval of LED Strategy	Q3: 1 st Draft Q4: Final Draft
				8.2 Number of self-sufficient and sustainable SMMEs supported ³⁷	3	4	20	4	0	0	2	2	LED monitors appointments by line departments	LED monitoring report
				8.3 Number of cooperatives identified and registered ³⁸	2	4	20	4	0	1	1	2	Direct responsibility of LED	
				8.4 % of marketing and tourism strategy & plan compiled and submitted for approval by end of Dec. 2012	0%	50% (1 st Draft)	100%	100%	75%	100%			Q1: Finalise draft strategy & plan Q2: Submit final draft to Council for approval	Q1: Final draft Q2: Council report
				8.5 % of approved marketing and tourism plan implemented	0%	0%	100%	80%	0%	0%	40%	80%	Dependent on the approval of the strategy and plan (as per above)	Q3&4: Implementation progress reports
				8.6 No. of social labour plan (SLP) projects completed	0	1 ³⁹	5	2 ⁴⁰ (Revised from 1)	0	1 Harry Gwala creche	0	1 Gortin creche	Harry Gwala crèche (ward 13) – 45% progress; Gortin crèche (Bothma & Sons) – 20% progress	Project progress reports ⁴¹
				8.7 % of local jobs summit organised and convened (secure internal/external funding)	0%	0%	100%	100%	100%				Convened by end of Sept. 2012 and utilise platform to receive inputs for LED strategy and plan	Proof of summit held

³⁴ In Vaalpark, Metsimaholo Ext, Refengkgotso, Zamdela & Amelia

³⁵ Budget for Vaalpark taxi rank has been split over two financial years, i.e. R1,5m for 2012/13 and R2m for 2013/14

³⁶ No budget available in 2012/13 financial year due to reprioritisation of budget deficit

³⁷ Municipal-wide appointments of SMMEs by all departments – LED performs a monitoring and reporting function

³⁸ Direct responsibility of LED department

³⁹ Bricks & paving – 20% progress (Sasol Mining); Water provision @ Themba Khubheka (R1m) – 5% progress

⁴⁰ Harry Gwala crèche (Copper Sunset) in ward 13 – 45% progress; Gortin creche (Bothma & Sons) – 20% progress

⁴¹ Note: Implementation of projects is not managed by the MLM

Strategic Priority (SP)	Key Performance Area (KPA)	Programme	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-year Target	Annual Target 2012/13	2012/13: Quarterly targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec. 2012	Q3: March 2013	Q4: June 2013		
		P9 - Job creation Lead Dept: Economic Development and Planning (DEDP) Other Depts: DTIS, DSS, Corporate Services (DCS)	To make a meaningful and visible contribution to employment creation	9.1 Number of employment opportunities created as part of LED (NKPI: 7)	181	500	500	100 ⁴²	0	20	40	40	Q1: Develop monitoring and reporting tool/template Q2-4: Produce quarterly reports to Management and Mayco	Q1: M&R tool Q2-4: Quarterly reports
				9.2 Number of employment opportunities created through EPWP initiatives (NKPI: 7)	0	50	250	50 ⁴³	10	15	15	10	Q1: Develop monitoring and reporting tool/template Q2-4: Produce quarterly reports to Management and Mayco	Q1: M&R tool Q2-4: Quarterly reports
				9.3 Number of employment opportunities created through CWP initiatives (NKPI: 7)	0	0	2 000	1 000 ⁴⁴	250	150	600	0	IDP Unit will coordinate the CWP at municipal level and attend project steering committee meetings	Project implementation/ progress reports
		P10 - Sustainable livelihoods Lead Dept: Finance (CFO)	To ensure that poor households have access to free basic municipal services (NKPI: 5)	10.1 % of indigent register compiled and updated annually	30% (Adjusted to 44% ⁴⁵)	40% Adjusted to 47% ⁴⁶	100%	100% (Adjusted to 83% ⁴⁷)	70%	75%	80%	83%	Q1: Implement required system changes based on council resolution ⁴⁸ Q2-4: Reports on actual indigent numbers including the verifications of exceptions	Q1: Report on system changes Q2-4: Reports on actual numbers and verifications
				10.2 Number of households on indigent register	5 329 (adjusted to 7 424 ⁴⁹)	5 587 (adjusted to 8 433 ⁵⁰)	60 000 ⁵¹ (adjusted to 12000)	12 000 (adjusted to 10 000)	7 000	7 500	8 000	8 300	Reports on actual indigent numbers including the verifications of exceptions	Reports on actual numbers and verifications
				10.3 % of registered indigents that have access to free basic water	100%	100%	100%	100%	100%	100%	100%	100%	Financial system should provide the necessary confirmation that registered indigents are receiving free basic services ⁵²	Reports from billing system
				10.4 % of registered indigents that have access to free basic electricity	100%	100%	100%	100%	100%	100%	100%	100%	Financial system should provide the necessary confirmation that registered indigents are receiving free basic services ⁵³	Reports from billing system
				10.5 % of registered indigents that have access to free basic sanitation	100%	100%	100%	100%	100%	100%	100%	100%	Financial system should provide the necessary confirmation that registered indigents are receiving free basic services ⁵⁴	Reports from billing system

⁴² Municipal-wide approach – DEDP (in consultation with the PMU and DCS) performs a monitoring and reporting function on behalf of all departments

⁴³ Municipal-wide approach – DEDP (in consultation with the PMU and DCS) performs a monitoring and reporting function on behalf of all departments

⁴⁴ Community Works Programme (CWP) will be managed and implemented by Provincial CoGTA; IDP Unit will coordinate programme at municipal level

⁴⁵ Number of indigents registered (5 329) as a percentage of 5-year target (12 000)

⁴⁶ Number of indigents registered (5 329) as a percentage of 5-year target (12 000)

⁴⁷ Total of 10 000 indigents to be registered as a percentage of 5-year target of 12 000

⁴⁸ Council budget resolution of June 2012 specifying property value of R84 000 (RDP) and income threshold of R2 700 p/m as qualifying criteria for indigent HHs

⁴⁹ Actual number of indigents registered

⁵⁰ Actual number of indigents registered

⁵¹ Target unrealistic taking into consideration the total number of households in the MLM area

⁵² Number of indigents registered as a percentage of registered indigents receiving free basic water

⁵³ Number of indigents registered as a percentage of registered indigents receiving free basic electricity

⁵⁴ Number of indigents registered as a percentage of registered indigents receiving free basic sanitation

Strategic Priority (SP)	Key Performance Area (KPA)	Programme	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-year Target	Annual Target 2012/13	2012/13: Quarterly targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec. 2012	Q3: March 2013	Q4: June 2013		
				10.6 % of registered indigents that have access to free basic refuse removal	100%	100%		100%	100%	100%	100%	100%	Financial system should provide the necessary confirmation that registered indigents are receiving free basic services ⁵⁵	Reports from billing system

⁵⁵ Number of indigents registered as a percentage of registered indigents receiving free basic refuse removal

SOCIAL PROTECTION AND COMMUNITY DEVELOPMENT CLUSTER

SPCD Cluster – Quarterly service delivery targets

Strategic Priority	Key Performance Area (KPA)	Programme	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-Year Target	Annual Target 2012/13	2012/13: Quarterly targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec. 2012	Q3: March 2013	Q4: June 2013		
SP2: Broaden access to and improve quality of municipal services (2011 LGEM: Priority No.2; MTSF: Outcome 9 - Output 2)	KPA2: Basic service delivery and infrastructure investment	P11 - Waste management Lead Dept: Social Services (DSS)	To provide affordable, effective, efficient, economical and accessible waste management services to all communities.	11.1 Number of households having access to basic refuse removal services (<i>removal at least once a week</i>) NKPI: 1	40 120	45 000 (Actual 40120)	50000 ⁵⁶	46 620	43120 ⁵⁷	43120	46620 ⁵⁸	46 620	Q1-2: Expand basic service to Amelia (3 000 additional points) Q3-4: Expand basic service to Gortin (3 500 additional points)	Reports to Management and Mayco
				11.2 Number of business premises receiving refuse removal services	1500	1500	2 000	1600	1 500	1 550	1 600	1 600	Q1: Confirm actual number of businesses serviced and frequency of service to ensure proper billing Q2-4: Identify businesses not receiving services and provide necessary service	Reports to Management and Mayco
				11.3 % of Integrated Waste Management Plan (IWMP) developed and submitted for approval by Council	50%	75%	100%	100%	100%				IWMP to be submitted to Council for approval by end of Sept. 2012	Report to Council and Council resolution
				11.4 % of approved Integrated Waste Management Plan (IWMP) implemented	0%	25%	100%	50% (Revised to 75%)	0%	25%	50%	75%	Q1: Finalise implementation plan Q2-4: Implementation (dependant on the approval of the IWMP by Council)	Q1: Implementation Plan Q2: Progress reports to Management
				11.5 % of functional waste management information system implemented (NKPI: 1)	0%	0%	100%	10% ⁵⁹ (Feasibility study)	2%	4%	8%	10%	Q1: bid specifications Q2: finalise bid/award Q3: Draft report Q3: Final report to Council	Q1-2: Progress reports to Management Q3: Draft report Q4: Council report
				11.6 Number of waste management education and awareness programmes implemented	0	0	20	4 per annum	0	2	1	1	Q1: Relevant wards for pilot project to be identified Q2-4: Implementation of programme	Progress reports to Management
				11.7 % establishment of new landfill site - EIA (30%); - Meet all requirements for permit - Submit permit application (50%) - Meet all permit conditionalities (75%) - Actual establishment of landfill site (100%)	10%	20%	100%	30% (Revised to 75% ⁶⁰)	10%	20%	30%	75%	Q1: Geotech report Q2: Public participation Q3: Final EIA report to Council ⁶¹ Q4: Submit and finalise permit application and conditionalities	Q1: Geotech report Q2: PP schedule and report Q3: Council report Q4: Submitted

⁵⁶ Target includes the following areas which are currently not receiving any service – Amelia (3 000), Gortin Phases 4&5 (3 500) and Mooiplaats (3 500)

⁵⁷ 2 new trucks were received from the Government Garage in June 2012 which will increase capacity to service Amelia

⁵⁸ Additional 2 tender trucks expected to be delivered in 2nd quarter will increase capacity to service Gortin (Phases 4&5)

⁵⁹ Feasibility study and benchmarking exercise to be completed by the end of 2012/13 financial year

⁶⁰ Based on assumption that EIA tender will be re-advertised and service provider appointed in 2011/12 financial year

⁶¹ Based on assumption that the geotechnical report will be favourable in terms of the identified site

Strategic Priority	Key Performance Area (KPA)	Programme	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-Year Target	Annual Target 2012/13	2012/13: Quarterly targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec. 2012	Q3: March 2013	Q4: June 2013		
														permit application
				11.8 % effective management of existing landfill sites according to applicable legislation (NEMA)	50%	50% (toilets, offices & repair of fence completed)	100%	80%	50%	65%	70%	80%	Q1: Start weigh bridge Q2: Complete weigh bridge Q3: Enhance security (SASOL assistance) Q4: Implement compliance and management controls in line with applicable legislation	Progress reports to Management

Strategic Priority	Key Performance Area (KPA)	Programme	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-Year Target	Annual Target 2012/13	2012/13: Quarterly targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec. 2012	Q3: March 2013	Q4: June 2013		
SP2: Broaden access to and improve quality of municipal services (2011 LGEM: Priority No.2; MTSF: Outcome 9 - Output 2)	KPA2: Basic service delivery and infrastructure investment	P12 - Community facilities Lead Dept: Social Services (DSS)	To promote access and utilisation of public and community amenities.	12.1 Number of new community halls or MPCs established	3	1	6	2 ⁶²	0	0	0	2	MPC in Harry Gwala (Anglo Coal-managed project); MPC in Refengkgotso (Phase 1)	Project progress reports to Management
				12.2 Number of new family parks established	5	2	10	2	0	1	0	1	Q2: Ward 10 Q4: ward 11	Progress reports to Management
				12.3 Number of new sports grounds established	10	0	20	4	1	1	1	1	Q1: Ward 1 (Iraq-Gortin) Q2: Ward 19 (Amelia) Q3: Ward 3 Metsi Ext Q4: Ward 5 Refengkgotso	Progress reports to Management
				12.4 Number of new cemeteries established	6	0	7	1 (Revised to 0) ⁶³	0	0	0	0	Only study to be completed for the establishment of a regional facility	Q3: Report on study to management
				12.5 Number of new libraries established	5	0	3	1 (Revised to 0) ⁶⁴	0	0	0	0	New library in O/Ville –Metsi Ext. (Project to be implemented by Province and is only due for completion by March 2015)	Project progress report from Province
				12.6 Number of existing community halls upgraded	3	4	9	1 (Revised to 2) ⁶⁵	0	1	0	1	Q2: Tembalethu hall Q4: Zamdela stadium hall	Project progress reports to Management
				12.7 Number of existing swimming pools upgraded	2	2	2	2 ⁶⁶	1	1	0	0	Q1: Penny Heyns pool Q2: Zamdela pool	Project progress reports to

⁶² MPC in Harry Gwala (Anglo Coal-managed project); MPC in Refengkgotso (Phase 1)

⁶³ Only study to be completed for the establishment of a regional facility

⁶⁴ New library in O/Ville –Metsi Ext. (Project to be implemented by Province and is only due for to start in April 2013 and expected completion by March 2015)

⁶⁵ Tembalethu and Zamdela Stadium halls

⁶⁶ Penny Heyns-replacement of pumps & motors and fence; Zamdela-replacement of pump, lights, electricity, equipment & refurbishment of pool;

Strategic Priority	Key Performance Area (KPA)	Programme	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-Year Target	Annual Target 2012/13	2012/13: Quarterly targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec. 2012	Q3: March 2013	Q4: June 2013		
														Management
				12.8 Number of existing family parks upgraded	5	7	17	4 ⁶⁷	0	2 (RWF)	0	2 (Sasol)	Projects with Rand Water Foundation (2) & Sasol Rejuvenation (2)	Project progress reports to Management
				12.9 Number of existing sports grounds upgraded	10	10	20	4 ⁶⁸	1	1	1	1	Location determined by requests received from local soccer clubs	Progress reports to Management
				12.10 Number of stadiums upgraded	2	2	2	2 ⁶⁹	0	0	0	2	Q4: Replacement of cables, fixing of lights, etc.	Progress reports to Management
				12.11 % of HPC maintained	100%	100%	100%	100%	100%	100%	100%	100%	Q1: Revise MoU with Province Q1-4: Maintenance as per MoU	Q1: Revised MoU Q1-4: Maintenance reports to Management
				12.12 Number of existing cemeteries maintained	4	8	19	19 (Revised to 8) ⁷⁰	4	8	8	8	Excluding private cemeteries	Maintenance reports to Management
				12.13 % review of Abrahamsrust management & operational systems	10%	20%	100%	100%	50%	100%			Q1: appointment of resort manager Q2: Review report & implementation plan finalised	Q1: Appointment letter Q2: Report and implementation plan
				12.14 % improvement in management & operational systems at Abrahamsrust	10%	20%	100%	50%	0%	0%	25%	50%	Linked to targets in implementation plan above	Q3-4: Progress reports to Management
				12.15 % of Abrahamsrust facility maintained and upgraded as per approved maintenance plan	45%	50%	100%	55% (Revised to 75%)	50%	60%	70%	75%	Q2-4: Complete renovation of 8 chalets and park homes	Q2-4: Progress reports to Management
				12.16 Increased total number of visitors to Abrahamsrust	20 000	22 000	500000	50 000 ⁷¹	6 000 visitors (Off-peak)	18 000 visitors (Peak)	18 000 visitors (Peak)	8 000 visitors (Off-peak)	Q1: Implement proper system to record number of visitors/entrants	Q1: Report on visitors system to Management Q1-4: Visitors reports to Management
				12.17 % of Day Visitors Facilities (OV/DV) maintained and upgraded	20%	35% (not achieved) ⁷²	100%	55%	20%	40%	55%		Q2: Ablution facilities Q3: Electrification of area	Progress reports to Management
				12.18 Increased number of visitors to Day Visitors Facilities	25 000	30 000 (not achieved)	300000	40 000 (Revised to 15000) ⁷³	1 500 (Off-peak)	6 000 (Peak)	6 000 (Peak)	1 500 (Off-peak)	Q1: Implement proper system to record number of visitors/entrants	Q1: Report on visitors system to Management

⁶⁷ Two projects financed by the Rand Water Foundation and two by SASOL Rejuvenation

⁶⁸ Location of sports grounds to be upgraded is determined by requests received from local soccer clubs

⁶⁹ Refers to the Moses Kotane and DP de Villiers stadiums

⁷⁰ Target to exclude 11 private cemeteries

⁷¹ Average of 2 000 visitors per off-peak month (OPM) and 6 000 visitors per peak month (PM)

⁷² No funding was made available

⁷³ Based on 500 visitors per off-peak month and 2 000 visitors per peak month

Strategic Priority	Key Performance Area (KPA)	Programme	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-Year Target	Annual Target 2012/13	2012/13: Quarterly targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec. 2012	Q3: March 2013	Q4: June 2013		
														Q1-4: Visitors reports to Management
				12.19 % review of management and operational systems at Day Visitors Facilities	10%	20%	100%	100%	50%	100%			Q1: appointment of resort manager Q2: Review report & implementation plan finalised	Q1: Appointment letter Q2: Report and implementation plan
				12.20 % improvement in management & operational systems at Day Visitors Facilities	10%	20%	100%	50%	0%	0%	25%	50%	Linked to targets in implementation plan above	Q3-4: Progress reports to Management

Strategic Priority	Key Performance Area (KPA)	Programme	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-Year Target	Annual Target 2012/13	2012/13: Quarterly targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec. 2012	Q3: March 2013	Q4: June 2013		
SP3: Build united, non-racial, integrated and safer communities (2011 LGEM: Priority No.3)	KPA3: Community development and social cohesion	P13 - Clean communities Lead Dept: Social Services (DSS)	To develop and promote a clean and environmentally-friendly town & communities	13.1 Annual clean & green-ward competition organised (<i>all 21 wards participating</i>)	30%	100%	100%	100%	30%	50%	75%	100%	Q1: Finalise planning Q2: Marketing of competition Q3: Cleaning of wards Q4: Launching of competition	Progress reports to Management and MAYCO
				13.2 % participation in provincial clean town competition	0%	0%	100%	100%	0%	0%	0%	100%	Full participation by MLM when competition is launched by Provincial DEA	Progress reports to Management
				13.3 Number of illegal dumps removed	80	100	135	60	15	15	15	15	As per ward coverage plan	Progress reports to Management
				13.4 % of By-Law on illegal dumping enforced (<i>finest and penalties</i>)	10%	50%	100%	75%	10%	50%	60%	75%	Existing littering regulations (part of Traffic Regulations) to be utilised	Implementation reports to Management
		P14 - Safe communities Lead Dept: Social Services (DSS)	To support and strengthen the fight against crime in all communities	14.1 % participation of MLM in established Community Policing Forums (CPF) established and functional ⁷⁴	0%	75%	100%	100%	100%	100%	100%	100%	1 CPF per police station (x5)	Minutes of CPF meetings attended
				14.2 Number of street committees (sector policing) established and functional	0	0	21	21	3	5	6	7	Linked to redundant CSF concept and should be removed	Not applicable
				14.3 % of By-Law enforcement unit established and functional	50%	75%	100%	80%	80%				Q1: personnel appointed and provided with plant & equipment	Progress reports to management
				14.4 Number of school road safety programmes implemented (<i>in consultation with School</i>)	10	15	75	15	3	4	4	4	Q1: Develop programme and list schools to be targeted Q1-4: Conduct programmes at	Progress reports to management

⁷⁴ Changed from CSF to CPF based on directive from Cluster Commander; 1 CPF established for each of the 5 police stations

Strategic Priority	Key Performance Area (KPA)	Programme	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-Year Target	Annual Target 2012/13	2012/13: Quarterly targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec. 2012	Q3: March 2013	Q4: June 2013		
				<i>Principals)</i>									identified schools	
				14.5 % support for provincial and national crime prevention initiatives	100%	100%	100%	100% ⁷⁵	100%	100%	100%	100%	Including road blocks, rolling enforcement plans, campaigns, etc.	Progress reports to management
				14.6 % community access to fire-fighting services (all wards)	100%	100%	100%	100%	100%	100%	100%	100%	All wards have access with only response times differing depending on proximity to existing fire station ⁷⁶	Internal departmental call register
				14.7 Response time to fire-fighting emergencies	100% within 30 mins	100% within 30 mins	100% within 10 mins ⁷⁷	100% within 30 mins (Revised to 20 mins)	100% within 30 mins	100% within 30 mins	100% within 30 mins	100% within 20 mins	No. of calls responded to within 20-30 minutes as a percentage of total calls received	Internal departmental call register
				14.8 Number of fire-safety programmes conducted	10 per quarter	10 per quarter	200	40	10	10	10	10	Q1: Develop programme and list institutions & schools to be targeted Q1-4: Conduct programmes at identified institutions & schools	Progress reports to management
		P15 - Healthy communities	To improve access to PHC services and increase awareness and participation of communities in HIV/AIDS, TB, STIs, and other illnesses.	15.1 % of households with access to primary health care (PHC) services within a radius of 5km (Provincial Department of Health)	50%	75%	100%	100% ⁷⁸	75%	75%	75%	100%	Clinic in Amelia expected to be completed by end of March 2013 (Provincial Health Dept. project)	Progress reports from Provincial Health Dept.
		Lead Dept: Social Services (DSS) Other Depts: Office of the Executive Mayor (OEM)		15.2 Number of community awareness programmes conducted on HIV/AIDS, TB and STIs (OEM)	3	6	30	6 ⁷⁹	1	1	2	2	Q1: Develop schedule (in consultation with District and Province) Q1-4: Conduct programmes as per schedule	Progress reports to management and MAYCO
			To increase access to community development services	15.3 Number of sport development programmes organised/offered (DSS)	0	0	20	12 ⁸⁰	3	3	3	3	Disabled games; OR Tambo games, etc. (in consultation with the District and Province)	Progress reports to management
				15.4 Number of library development programmes organised/offered (DSS)	782	800	4 750	850 ⁸¹	210	220	210	210	Programmes are usually organised during school holidays and special commemoration days/months	Progress reports to management
				15.5 Number of new members to libraries (DSS)	11 902	500	2 500	500	125	125	125	125	Q1-4: Monitor registration of new members and develop reporting tool	Progress reports to management

⁷⁵ Including road blocks, rolling enforcement plans, campaigns, etc.⁷⁶ All wards have access with only response times differing depending on the ward's proximity to the existing fire station⁷⁷ Dependant on completion of new fire station in Harry Gwala⁷⁸ Linked to the construction of a clinic in Amelia by the Provincial Health Department. Expected date of completion is 31 March 2013⁷⁹ Programmes to be conducted in consultation with District and Province⁸⁰ Programmes to be conducted in consultation with District and Province⁸¹ Programmes are usually organised during school holidays and special commemoration days/months such as Mandela month, Heritage week/month, etc.

Strategic Priority	Key Performance Area (KPA)	Programme	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-Year Target	Annual Target 2012/13	2012/13: Quarterly targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec. 2012	Q3: March 2013	Q4: June 2013		
				15.6 Number of youth development programmes organised (OEM)	2	4	20 ⁸²	4	1	1	1	1	Q1: Develop schedule (in consultation with relevant stakeholders) Q1-4: Conduct programmes as per schedule	Progress reports to management and MAYCO
				15.7 Number of programmes organised for women (OEM)	4	4	20 ⁸³	4	1	1	1	1	Q1: Develop schedule (in consultation with relevant stakeholders) Q1-4: Conduct programmes as per schedule	Progress reports to management and MAYCO
				15.8 Number of programmes organised for children (OEM)	4	4	60 ⁸⁴	8	2	2	2	2	Q1: Develop schedule (in consultation with relevant stakeholders) Q1-4: Conduct programmes as per schedule	Progress reports to management and MAYCO
				15.9 Number of programmes organised with the aged (OEM)	2	2	10 ⁸⁵	2	0	1	0	1	Q1: Develop schedule (in consultation with relevant stakeholders) Q1-4: Conduct programmes as per schedule	Progress reports to management and MAYCO

⁸² Programme to be planned and conducted in consultation with relevant stakeholders

⁸³ Programme to be planned and conducted in consultation with relevant stakeholders

⁸⁴ Programme to be planned and conducted in consultation with relevant stakeholders

⁸⁵ Programme to be planned and conducted in consultation with relevant stakeholders

Strategic Priority	Key Performance Area (KPA)	Programmes	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-Year Target	Annual Target 2012/13	2012/13: Quarterly targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec. 2012	Q3: March 2013	Q4: June 2013		
SP3: Build united, non-racial, integrated and safer communities (2011 LGEM: Priority No.3)	KPA3: Community development and social cohesion	P16 - Arts and culture Lead Dept: Social Services (DSS)	To improve access and maximise utilization of arts and culture resources	16.1 Number of functional arts and culture forums established	2	1	3	3 (Revised to one)	1	0	0	0	Q1: District Forum to be established	Report to Management
				16.2 % of Annual arts and culture festival organised/hosted	100%	0%	100%	100%	100%				To be held in Sept. 2012	Report to Management and MAYCO
				16.3 Number of arts and culture programmes organised	48	50	325	55	10	25	10	10	Number of programmes initiated and organised by the MLM	Theatre programme
				16.4 % increase in events/programmes held at theatre	20%	20%	50%	10% (Revised to 30%)	5%	10%	20%	30%	Linked to KPI 16.3 above	Theatre programme
				16.5 % increase in the number of local artists participating in theatre programmes	5%	10%	100%	100%	20%	30%	80%	100%	Number of local artists performing at theatre	Theatre programme
				16.6 % increase in the number of local schools participating in theatre programmes	40%	50%	100%	100%	20%	30%	80%	100%	Number of local schools from mainly historically disadvantaged areas attending theatre programmes	Theatre programme
		P17 - Disaster management Lead Dept: Social Services (DSS)	To increase awareness and participation of communities in disaster management.	17.1 Increased number of disaster awareness programmes conducted in partnership with District and local Industries	1 per quarter	1 per quarter	20	4	1	1	1	1	One per quarter	Proof of awareness programmes held
				17.2 % of disaster management plan developed and implemented	100%	100%	100%	100%	100%				Provincial Disaster Management Centre assisting MLM	Council report
				17.3 Number of volunteers trained on disaster management	0	60	600	120	30	30	30	30	30 volunteers from across all wards to be trained per quarter	Progress report to Management
		P10 - Sustainable communities Lead Dept: Finance (CFO)	To ensure that poor households have access to basic municipal services	10.1 Number of households on the indigent register	5 329 (adjusted to 7 424 ⁸⁶)	5 587 (adjusted to 8 433 ⁸⁷)	60 000 ⁸⁸ (adjusted to 12000)	12 000 (adjusted to 10 000)	7 000	7 500	8 000	8 300	Reports on actual indigent numbers including the verifications of exceptions	Reports on actual numbers and verifications
				10.2 % of registered indigent households that have access to free basic services	30% (Adjusted to 44% ⁸⁹)	40% Adjusted to 47% ⁹⁰)	100%	100% (Adjusted to 83% ⁹¹)	70%	75%	80%	83%	Q1: Implement required system changes based on council resolution ⁹² Q2-4: Reports on actual indigent numbers including the verifications of exceptions	Q1: Report on system changes Q2-4: Reports on actual numbers and verifications

⁸⁶ Actual number of indigents registered⁸⁷ Actual number of indigents registered⁸⁸ Target unrealistic taking into consideration the total number of households in the MLM area⁸⁹ Number of indigents registered (5 329) as a percentage of 5-year target (12 000)⁹⁰ Number of indigents registered (5 329) as a percentage of 5-year target (12 000)⁹¹ Total of 10 000 indigents to be registered as a percentage of 5-year target of 12 000 is equal to 83%⁹² Council budget resolution of June 2012 specifying property value of R84 000 (RDP) and income threshold of R2 700 p/m as qualifying criteria for indigent HHs

GOVERNANCE AND ADMINISTRATION CLUSTER

Governance Cluster – Quarterly service delivery targets

Strategic Priority (SP)	Key Performance Area (KPA)	Programme	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-Year Target	Annual Target 2012/13	2012/13: Quarterly targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec. 2012	Q3: March 2013	Q4: June 2013		
SP4: Promote active community participation (2011 LGEM: Local Priority No. 4)	KPA4: Good governance and community participation	P18 - Participatory governance Lead Depts: Office of the Speaker (OS) Office of the Executive Mayor (OEM) Office of the Municipal Manager (OMM)	To improve the level of functionality of public participation systems in the municipality (NKPI: 10)	18.1 Number of Functional Ward Committees established (OS)	18	21	21	21	21	21	21	21	Q1-4: Implementation of stipends; Complete database of ward committee members Quarterly meetings held	Progress report to Speaker and Management
				18.2 Number of CDW's deployed in all 21 wards (OS)	18	21	21	21	21	21	21	21	CDWs are appointed by CoGTA and deployed to all wards	Report from CoGTA
				18.3 Number of ward committees trained on identified core skills areas (OS)	0	0	21	21	0	0	0	21	Annual training arranged by the Office of the Speaker	Proof training held (notices & attendance registers)
				18.4 Number of quarterly (monthly) community meetings held per ward (OS)	2 meetings per ward	3 meetings per ward	4 per ward per annum	4 per ward ⁹³	21	21	21	21	One meeting per ward per quarter	Proof of meetings held (notices, agendas, minutes & attendance registers)
			To actively support community-initiated social activities (2011 LGEM Local Priority 4)	18.5 Number of skills programmes implemented for burial societies, stokvels, religious groups, etc. (OEM)	0 per annum	Compile database of activities and needs analysis	4 per annum	2 per annum	0	1	0	1	Q1: Finalise database & needs analysis Q2: Design and implement first programme Q3: Design second programme Q4: Implement second programme	Q1: Database and needs analysis report Q2&4: Notices and attendance registers
			To improve external and internal communication	18.6 Number of monthly updates of municipal website completed (OMM)	6 updates	12 updates	12 updates per annum	12 updates	3	3	3	3	Minimum of one update of website per month	Reports from webmaster
				18.7 Number of newsletters produced and published (OMM)	0	3	6 per annum	6	1	2	1	2	Bi-monthly newsletters Aug, Oct, Dec, Feb, Apr, Jun	Copies of newsletters
				18.8 Number of interactions arranged with the print and electronic media (OMM/OEM)	12	12		12	3	3	3	3	Radio slots (Karabo FM) and editorial space (Puisano & Mooivaal media)	Confirmations from radio stations and newspaper clippings
				18.9 Number of quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.) (OMM/OEM)	2	4		4	1	1	1	1	Q1: Religious Q2: Business Q3: Traditional Healers Q4: Academics & Professionals	Notices and attendance registers

⁹³ One meeting per ward per quarter

Strategic Priority (SP)	Key Performance Area (KPA)	Programme	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-Year Target	Annual Target 2012/13	2012/13: Quarterly targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec. 2012	Q3: March 2013	Q4: June 2013		
SP5: Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome 9)	KPA4: Good governance and community participation	P19 – Corporate governance Lead Dept: Office of the Municipal Manager (OMM) Other Depts: Corporate Services (DCS)	To ensure that effective and efficient systems and processes of good governance are implemented and maintained (NKPI: 9)	19.1 % of credible 5-Year IDP compiled according to CoGTA guidelines	100%	100% (new 5-year IDP compiled)	100%	0%	0%	0%	0%	0%	5-Year Plan was approved by Council in June 2012	Not applicable
				19.2 % of annual review of approved 5-year IDP conducted in terms of MSA and MFMA (<i>Annual Revised IDP must be adopted by Council by the end of May each year</i>)	100%	0% (No annual review taking place)	100%	100% (First Review)	10%	30%	75%	100%	Q1: Process plan & Strategic planning session Q2: PP meetings, SC & Rep Forum meetings; Projects phase Q3: Table draft IDP Q4: Approval of revised IDP	Q1: Council report Q2: Meeting notices, agendas & attendance registers Q3: Council report Q4: Council report
				19.3 % of compliant annual SDBIP approved within 28 days after the approval of the budget	90%	90%	100%	100%	0%	0%	0%	100%	Mayor approves 2013/14 SDBIP before end of June 2013 (MFMA) ⁹⁴	Approved SDBIP
				19.4 % of approved posts filled in internal audit unit (6 posts in total)	33.3% (2 posts filled)	33.3% (50% achieved) ⁹⁵	100%	66.6% ⁹⁶	0%	0%	66.6%		One critical post (Snr IA) plus 1 intern expected to be filled by beginning of 2013 (Q3)	Letter of appointment
				19.5 % of annual performance assessment of internal audit function by the audit committee (AC)	0%	0%	100%	100% ⁹⁷				100%	Q4: Assessment report by AC to Council	Assessment report
				19.6 % of annual internal audit plan approved by audit committee before end of June each year	70%	100%	100%	100% ⁹⁸				100%	Q4: 2013/14 internal audit plan submitted to audit committee for approval	Approved internal audit plan
				19.7 % execution of annual internal audit plan	100%	100%	100%	100% ⁹⁹	25%	50%	75%	100%	Quarterly progress reports to AC	Quarterly progress reports
				19.8 % of three-year rolling coverage plan developed and approved	100%	100%	100%	100%	100%				Q1: To be approved by AC	Approved coverage plan
				19.9 Number of audit committees held per annum	4	4	4 per annum	4	1	1	1	1	One ordinary meeting per quarter	Notices & attendance registers
				19.10 % review of audit charters completed annually (reviewed)	100%	100%	100%	100%	0%	0%	100%		Q3: Reviewed audit charters submitted to AC for approval	Approved charters

⁹⁴ Mayor approves 2013/14 SDBIP before end of June 2013 (MFMA-S53(1)(c)(ii))⁹⁵ 3 posts filled in total⁹⁶ Filling of one critical post of Senior Internal Auditor⁹⁷ AC must develop assessment tool and submit assessment report to Council⁹⁸ 2013/14 internal audit plan must be submitted to audit committee for approval before the end of June 2013⁹⁹ Quarterly progress reports by Internal Audit must be submitted to the AC

Strategic Priority (SP)	Key Performance Area (KPA)	Programme	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-Year Target	Annual Target 2012/13	2012/13: Quarterly targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec. 2012	Q3: March 2013	Q4: June 2013		
				charters must be approved by the Audit Committee)										
				19.11 % of approved funded posts filled in risk management unit (2 posts)	50% (1 post filled)	100% (Actual: 1 post filled)	100%	100% (2 posts to be filled) ¹⁰⁰	50%	50%	100%		Q3: Risk Coordinator post to be filled by end of Jan. 2013	Letter of appointment
				19.12 % review of risk management strategy & policy (approved by risk management committee)	50%	100%	100%	100%	50%	70%	100%		Q1: Draft developed Q2: Approved by RMC Q3: Approved by Council	Q1: Draft strategy Q2: Report to RMC Q3: Report to Council
				19.13 % of risk register compiled and updated quarterly	100%	100%	100%	100%	25%	50%	75%	100%	Quarterly – submit reports to SM, Bi-Annually to RMC, AC and Council	Quarterly and Bi-Annual reports
				19.14 Number of risk management committee (RMC) meetings held	3	2	4 per annum	4	1	1	1	1	One ordinary meeting per quarter	Notices & attendance registers
				19.15 % of approved fraud prevention and anti-corruption strategy annually reviewed	90%	100%	100%	100%	50%	100%			Q1: Finalise draft & internal consultations Q2: Submit to council for approval	Q1: Draft and consultations report Q2: Council report
				19.16 % of approved fraud prevention and anti-corruption strategy annually implemented	0%	0%	100%	25%	0%	10%	15%	25%	Q2: Formalisation of operational arrangements with PSC Q3: marketing of PSC hotline Q4: hotline fully operational	Q2: Minutes of meetings with PSC Q3: Marketing plan Q4: Hotline reports
				19.17 Fully functional Local Labour Forum (LLF) established (<i>no. of meetings held per annum</i>) (DCS)	3	6	11 meetings per annum	11 ¹⁰¹	3	3	2	3	Monthly meetings except in January	Notices & attendance registers
				19.18 % implementation of LLF resolutions taken (including monitoring of SALGBC collective agreements) (DCS)	85%	85%	100%	100% ¹⁰²	85%	90%	95%	100%	Progress reports on the implementation of LLF resolutions and SALGBC collective agreements to be submitted to monthly meetings	Progress reports

¹⁰⁰ Additional post of Risk Coordinator to be filled by January 2013 (Beginning of Quarter 3)¹⁰¹ Monthly meetings except for January¹⁰² Progress reports on the implementation of LLF resolutions and SALGBC collective agreements to be submitted to monthly meetings. Q1 to Q4: Major issues: Submit policy to LLF; Finalize Org Structure; Address Salary disparity issue.

Strategic Priority (SP)	Key Performance Area (KPA)	Programme	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-Year Target	Annual Target 2012/13	2012/13: Quarterly targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec. 2012	Q3: March 2013	Q4: June 2013		
SP5: Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome 9)	KPA4: Good governance and community participation	P19 – Corporate governance Lead Dept: Office of the Municipal Manager (OMM) Other Depts: Corporate Services (DCS)	To ensure that a functional and effective Organisational Performance Management System (PMS) is adopted and implemented (NKPI: 3)	19.19 % of organisational PMS policy aligned to IDP approved and implemented	90%	100%	100%	100%	25%	50%	75%	100%	Q1: Develop 1 st draft EPMDP Q2: Consultations completed Q3: Submit final draft to Council for approval Q4: Develop roll-out plan for cascading process	Implementation and progress reports to Management
				19.20 % of functional municipal performance audit committee established (part of terms of reference of audit committee)	0%	100%	100%	100%	25%	50%	75%	100%	Committee meeting at least once per quarter	As per audit committee meeting notices and attendance registers
				19.21 % of compliant performance agreements for MM and managers directly accountable compiled and signed on time (NKPI: 2)	75%	75%	100%	100%	100%				All agreements must be signed by end of July 2012	Signed and dated performance agreements
				19.22 % of Employee PM&D policy approved and annually reviewed (DCS)	0%	100%	100%	100%	50%	75%	100%		See KPI 19.19 above	Q1: Draft policy Q2: LLF consultations report Q3: Council report
				19.23 % of PMS cascaded to all levels of employees in the municipality ¹⁰³ (DCS)	0%	0%	100%	20%	0%	0%	0%	20%	Q4: Roll-out plan for cascading process & training of employees	Q4: Roll-out plan for cascading process
				19.24 % of quarterly institutional performance reviews conducted and reports submitted to Council within 30 days after the end of each quarter ¹⁰⁴	0%	50% (2)	100% (4)	100% (4)	25% (1)	25% (1)	25% (1)	25% (1)	Q1: 2011/12 – 4 th Quarter Report Q2: 2012/13 – 1 st Quarter Report Q3: 2012/13 – 2 nd Quarter Report Q4: 2012/13 – 3 rd Quarter Report	Quarterly performance reports
				19.26 % of MSA and MFMA compliant Annual Report tabled in Council by 31 January each year ¹⁰⁵	75%	75%	100%	100%	10%	75%	100%		Q1: Develop process plan & Annual Performance Report Q2: Complete first draft Q3: Submit final draft to Council (end of Jan. 2013)	Q1: Process plan report & APR Q2: First Draft Q3: Council report
				19.27 Oversight report submitted to Council within two months after tabling of Annual Report ¹⁰⁶	End of May	End of May	End of March each year	End of March	0%	0%	100%		Q3: Oversight Committee submits report to Council (end of March 2013)	Oversight Committee reports
		P20 – Inter-governmental	To ensure effective participation by	20.1 % of IGR meetings and forums at District, Provincial and National levels attended	100%	100%	100%	100%	100%	100%	100%	100%	DCF, PCF, District, Provincial and National Forums	Invitations and attendance registers

¹⁰³ PMS first to be cascaded to middle management levels 1 to 4¹⁰⁴ In terms of MFMA Section 52(d)¹⁰⁵ In terms of MFMA Section 127(2); 2011/12 Annual Report must be tabled by the Mayor in Council by end of January 2013¹⁰⁶ In terms of MFMA Section 129(1)

Strategic Priority (SP)	Key Performance Area (KPA)	Programme	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-Year Target	Annual Target 2012/13	2012/13: Quarterly targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec. 2012	Q3: March 2013	Q4: June 2013		
		relations (IGR) Lead Depts: Office of the Executive Mayor (OEM) and OMM	the municipality in all IGR forums and programmes <i>(NKPI: 12)</i>	20.2 % of relevant IGR programmes and resolutions implemented	30%	30%	100%	100%	100%	100%	100%	100%	Quarterly progress reports must be submitted	Quarterly progress reports to MAYCO
		P21- Customer care Lead Dept: Corporate Services (DCS)	To ensure that an effective and efficient customer care function is established	21.1 % of customer care policy compiled and adopted	50%	100%	100%	100%	50%	100%			Q1: Report/Policy submitted to Senior Management Q2: Policy submitted to Council for approval	Q1: SM Report Q2: Council Report
				21.2 % of municipal employees (frontline staff) who received customer care training	0%	0%	100%	100%	0%	0%	100%		Q2: Appointment of staff Q3: 50 Staff members trained and/or re-trained	Q2: Appointment letters Q3: Training report
				21.3 % of municipal customer care system and centre established	0%	0%	100%	50%	0%	0%	0%	50%	Q4: Customer care centre being operational and functional	Implementation report

Strategic Priority (SP)	Key Performance Area (KPA)	Programme	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-Year Target	Annual Target 2012/13	2012/13: Quarterly targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec. 2012	Q3: March 2013	Q4: June 2013		
SP5: Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome 9)	KPA5: Financial management and viability	P22 – Revenue and cash flow management Lead Dept: Finance (CFO)	To ensure the effective and efficient management of municipal revenue and cash flow according to national norms and standards	22.1 Ratio of net current consumer debtors to annual property rates and service charge income	12.5% (audited) ¹⁰⁷	60% (adjusted to 12.5%)	100%	75% (adjusted to 12.5%) ¹⁰⁸	12.5%	12.5%	12.5%	12.5%	Targets to be reviewed subject to 2011/12 audit outcome	Audited Financial Statements
				22.2 Annual property rates and service charges more than 50% of total revenue	69.2% (audited) ¹⁰⁹	75% (adjusted to 71%)	80%	76% (adjusted to 72%) ¹¹⁰	71%	71%	71%	72%	Targets to be reviewed subject to 2011/12 audit outcome	Audited Financial Statements
				22.3 % of consumer debtors revenue collected	80% (audited) ¹¹¹	85%	95%	90% ¹¹²	85%	86%	88%	90%	Actual total collections as a percentage of total levies/billings	Monthly debtors/revenue reports
				22.4 % reduction of consumer debtors older than 90-days (Balance as at 30 June 2010: R229m)	+26.5% (audited) ¹¹³	-10%	-50%	-10% ¹¹⁴	0%	0%	-5%	-10%	As per monthly debtors/revenue reports	Monthly debtors/revenue reports
				22.5 % actual revenue generated as a percentage of the approved/ adjusted budget	98.3% (audited) ¹¹⁵	98%	98%	98%	98%	98%	98%	98%	As per monthly MFMA s71 reports	Monthly s71 reports
				22.6 % of revenue management strategy compiled and implemented	90%	95%	100%	96%	95%	95%	96%	96%	Achieved: e-Venus, VAT review, asset register completed; Budget & loss control committee Outstanding: Data purification	Progress reports to Management
				22.7 % of cash management and investment policy framework compiled and approved	0%	90%	100%	100% ¹¹⁶	100%				Q1: Submit policy to Council for approval	Report to Council
		P23 – Expenditure management	To implement an effective and efficient system	23.1 % actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget	33.2% (audited) ¹¹⁷	40%	80% ¹¹⁸	60%	2.5%	10%	35%	60%	As per monthly MFMA s71 reports	Monthly s71 reports

¹⁰⁷ Baseline adjusted to reflect actual audited figures¹⁰⁸ Targets adjusted in accordance with the 2010/11 audited figures (baseline)¹⁰⁹ Baseline adjusted to reflect actual audited figures¹¹⁰ Targets adjusted in accordance with the 2010/11 audited figures (baseline)¹¹¹ Baseline adjusted to reflect actual audited figures¹¹² Actual total collections as a percentage of total levies/billings¹¹³ Baseline adjusted to reflect actual audited figures¹¹⁴ Achievement of target is dependent on the implementation of the revenue enhancement strategy¹¹⁵ Baseline adjusted to reflect actual audited figures¹¹⁶ Policy to be aligned to NT regulations¹¹⁷ Baseline adjusted to reflect actual audited figures¹¹⁸ CFO has a financial reporting responsibility and user departments must provide explanations of actual deviations

Strategic Priority (SP)	Key Performance Area (KPA)	Programme	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-Year Target	Annual Target 2012/13	2012/13: Quarterly targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec. 2012	Q3: March 2013	Q4: June 2013		
		and SCM Lead Dept: Finance (CFO)	of expenditure and supply chain management	23.2 % actual operating expenditure (OPEX) as a percentage of the approved/adjusted budget	90.9% (audited) ¹¹⁹	94%	95%	94% ¹²⁰	20%	45%	70%	94%	As per monthly MFMA s71 reports	Monthly s71 reports
				23.3 % actual expenditure on repairs and maintenance as a percentage of the approved/adjusted budget	5.3% (audited) ¹²¹	3.2% (Unaudited actual R22,473m)	10%	5%	1%	2,5%	3,5%	5%	As per monthly MFMA s71 reports	s71 reports
				23.4 % of MSIG allocation spent	100%	100%	100%	100% ¹²²	25%	25%	25%	25%	DoRA allocation=R1m	Grants reports
				23.5 % of creditors paid within 30 days of receipt of invoice	Baseline not available	Baseline not available	100%	100%	100%	100%	100%	100%	Q1: Implement effective system of internal control to monitor actual no. of days taken to pay all invoices Q1-4: Submit monthly creditor payment reports to Management	Q1: Internal control/ tracking system Q1-4: Monthly creditor payment reports
				23.6 % of compliance with approved SCM policy	50%	100%	100%	100% ¹²³	100%	100%	100%	100%	Q1: Develop compliance template/ checklist Q1-4: Submit quarterly compliance reports to Management	Q1: Compliance checklist Q1-4: Quarterly compliance reports to Management
				23.7 Tender turnaround time maintained for bids <u>below R30 000 (based on quotations obtained from supplier database)</u>	No baseline data	No baseline data available	14 days	14 days ¹²⁴	14 days	14 days	14 days	14 days	Q1: Develop and implement appropriate bid register to monitor turnaround times Q1-4: Submit monthly SCM reports to Management	Q1: Bid register Q1-4: Monthly SCM reports to Management
				23.8 Tender turnaround time maintained for bids <u>between R30 000 and R200 000 (advertise for 7 days and evaluate based on BBBEE preferential procurement)</u>	No baseline data	No baseline data available	21 days	21 days ¹²⁵	21 days	21 days	21 days	21 days	Q1: Develop and implement appropriate bid register to monitor turnaround times Q1-4: Submit monthly SCM reports to Management	Q1: Bid register Q1-4: Monthly SCM reports to Management
				23.9 Tender turnaround time maintained for bids <u>above R200 000 (competitive bidding process)</u>	No baseline data	No baseline data available	90 days	90 days ¹²⁶	90 days	90 days	90 days	90 days	Q1: Develop and implement appropriate bid register to monitor turnaround times Q1-4: Submit monthly SCM reports to Management	Q1: Bid register Q1-4: Monthly SCM reports to Management

¹¹⁹ Baseline adjusted to reflect actual audited figures¹²⁰ CFO has a financial reporting responsibility and user departments must provide explanations of actual deviations¹²¹ Baseline adjusted to reflect actual audited figures¹²² 2012/13 DoRA allocation is R1 million¹²³ Subject to additional capacity & processes being initiated and managed by SCM unit¹²⁴ Subject to additional capacity & processes being initiated and managed by SCM unit¹²⁵ Subject to additional capacity & processes being initiated and managed by SCM unit¹²⁶ Subject to additional capacity & processes being initiated and managed by SCM unit

Strategic Priority (SP)	Key Performance Area (KPA)	Programme	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-Year Target	Annual Target 2012/13	2012/13: Quarterly targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec. 2012	Q3: March 2013	Q4: June 2013		
				23.10 % compliance maintained with approved SCM policy and procedures (<i>elimination of internal and external audit queries</i>)	0%	100%	100%	100%	100%	100%	100%	100%	Subject to additional capacity & processes being initiated and managed by SCM unit	Quarterly compliance reports to Management (include audit queries)

Strategic Priority (SP)	Key Performance Area (KPA)	Programme	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-Year Target	Annual Target 2012/13	2012/13: Quarterly targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec. 2012	Q3: March 2013	Q4: June 2013		
SP5: Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome 9)	KPA5: Financial management and viability	P24 – Budgeting and reporting Lead Dept: Finance (CFO)	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation	24.1 % of compliant annual budget (MTREF) compiled and approved by end of May each year ¹²⁷	95%	100%	100%	100%	5%	30%	80%	100%	Q1: finalise time schedule ¹²⁸ Q2: Departmental inputs on opex, capex, personnel budget Q3: Table draft budget ¹²⁹ Q4: Community consultations & Submit final budget for approval	Q1: Process plan Q2: Budget memos Q3: Council report Q4: Community consultations schedule & Council resolution
				24.2 % of budget-related policies developed, reviewed and approved as per National Treasury and MFMA requirements	100%	100%	100%	100%	0%	10%	80%	100%	Budget-related policies such as tariff policy, credit control, etc. must be submitted with budget to Council for approval	Q3&4: Budget policies & Council report
				24.3 % of monthly budget statements are compiled and submitted to the Mayor by no later than 10 working days after the end of each month ¹³⁰	Baseline not available	45.45%	100%	100%	100%	100%	100%	100%	Monthly s71 statements must be submitted to the Mayor 10 working days after the end of each month	Monthly s71 reports submitted to the Mayor
				24.4 % of monthly National Treasury returns submitted on time	35%	97.4%	100%	100%	100%	100%	100%	100%	CFA, AD, CAA, AC.; OSA and FMG returns	Proof of timely submissions
				24.5 % of quarterly National Treasury returns submitted on time	100%	100%	100%	100%	100%	100%	100%	100%	ME, MFM1, BM, LTC, BEC and COM returns	Proof of timely submissions
				24.6 % of DoRA returns submitted on time	100%	81.82%	100%	100%	100%	100%	100%	100%	Equitable share, MIG, MSIG, DoE	Proof of timely submissions

¹²⁷ In terms of MFMA Section 24(1): Council must consider approval of the annual budget at least 30 days before the start of the budget year

¹²⁸ In terms of MFMA Section 21(b) at least 10 months before the start of the budget year, i.e. by end of August 2012

¹²⁹ In terms of MFMA Section 16(2) at least 90 days before the start of the budget year, i.e. by end of March 2013

¹³⁰ In terms of MFMA Section 71

Strategic Priority (SP)	Key Performance Area (KPA)	Programme	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-Year Target	Annual Target 2012/13	2012/13: Quarterly targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec. 2012	Q3: March 2013	Q4: June 2013		
				24.7 % of mid-year budget and performance assessment report submitted by 25 January each year ¹³¹	100%	100%	100%	100%	0%	80%	100%		Q3: 2012/13 Mid-year budget and performance assessment report must be submitted to the Mayor by 25 January 2013	Report to the Mayor
		P25 – Clean Audit Lead Dept: Finance (CFO) All other departments	To ensure that the municipality received a Clean Audit Report by 2014	25.1 % of Clean Audit action plan compiled, approved and implemented	0%	0%	100%	70%	20%	35%	55%	70%	Q1: Action plan compiled & approved by SM & Mayco (must also be submitted to AC and Council for noting) Q1-4: Quarterly progress reports	Q1: Approved action plan Q1-4: Quarterly progress reports to Management, MAYCO & AC
				25.2 % of Annual Financial Statement submitted to the Auditor-General by the end of August each year ¹³²	100%	100%	100%	100%	100%				The 2011/12 Consolidated AFS must be submitted to the AG by end of August 2012	Proof of timely submission to AG
				25.3 Actual improvement in annual audit outcomes received from the Auditor-General	Disclaimer	Qualified	Clean audit ¹³³	Un-qualified	60%	100%			Q1: Submit accurate and timely AFS to AG Q2: Effective management of the auditing process (including the timely and appropriate resolution of all audit queries)	Audit planning strategy Final report of the AG for the 2011/12 financial year
				25.4 % of the Action Plan on issues raised by the Auditor-General is compiled, approved and implemented annually	50%	70%	100%	90%	70%	90%			Q1-4: Submit quarterly progress reports to SM, MAYCO & AC Q2-3: Update action plan with issues raised by the AG for 2011/12	Quarterly reports Updated action plan
				25.5 % internal audit recommendations implemented within specified time frames	50%	50%	100%	100%	100%	100%	100%	100%	Internal Audit must submit quarterly progress reports to Management & AC	Quarterly reports
				25.6 % of PROPAC resolutions implemented annually (OMM)	20%	100%	100%	100%	100%	100%	100%	100%	Internal Audit must submit quarterly progress reports to Management & AC	Quarterly reports

¹³¹ In terms of MFMA Section 72 the report must be submitted to the Mayor by 25 January each year

¹³² In terms of MFMA Section 126(1) within two months after the end of the financial year

¹³³ As per Clean Audit action plan by 2014

Strategic Priority (SP)	Key Performance Area (KPA)	Programme	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-Year Target	Annual Target 2012/13	2012/13: Quarterly targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec. 2012	Q3: March 2013	Q4: June 2013		
SP5: Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome 9)	KPA5: Financial management and viability	P26 - Asset management	To ensure the effective, efficient and economical management of municipal assets	26.1 % of Fixed Asset Register (FAR) compiled and updated annually in line with GRAP requirements	98%	100%	100%	100%	100%	100%	100%	100%	FAR has been compiled and must updated monthly	Monthly progress reports
		Lead Dept: Finance (CFO) Other Depts: DTIS, DSS, DCS		26.2 % of asset maintenance and replacement plans developed and updated annually (DTIS, DSS&DCS)	0%	100%	100%	100%	100%	100%	100%	100%	Technical, Social and Corporate Services must compile and update plans annually by Q3	Updated plans
		P27 - Facilities management	To ensure the effective, efficient and economical management of municipal facilities	27.1 % of fleet management policy developed and approved	0%	0%	100%	100%	75%	100%			Q1: Draft policy developed and submitted to SM Q2: Submit policy to Council for approval	Q1: Draft policy Q2: Council report
		Lead Dept: Corporate Services (DCS) Other Depts: DTIS, OMM		27.2 % of centralised fleet management unit established	80%	95%	100%	100%	50%	100%			Q1: Finalise implementation plan and submit to SM for approval Q2: Finalise establishment of unit	Q1: Report to Management Q2: Progress reports
				27.3 % of municipal buildings and corporate facilities managed effectively, efficiently and economically (<i>includes council offices, equipment, furniture, etc.</i>) as per allocated maintenance budget	0%	20%	100%	100%	30%	60%	75%	100%	Q1: Finalise procurement plan in line with approved budget Q2: Procure furniture and equipment Q3: Beginning of Implementation Q4: Full Implementation	Procurement plan and implementation reports to Management
				27.4 % of ICT policy compiled, approved and reviewed annually if required	90%	100%	100%	100%	90%	95%	100%		Q1: Complete LLF consultations Q2: Submit to council for approval Q3: Approval by Council	Q2: Council report Q3: Council resolution
				27.5 % of ICT Steering committee established (Terms of reference and meeting schedule finalised)	0%	0%	100%	100%	50%	75%	100%		Q1: Complete detailed ToR & meeting schedule Q2: ToR approved by SM Q3: SC fully functional	Q1: ToR & meeting schedule Q2: Report to Management Q3: Progress reports
				27.6 Downtime of critical systems reduced to less than 5% of total uptime required	10%	5%	5%	5%	5%	5%	5%	5%	Q1: installation of network monitoring software & equipment Q2: Monthly reports submitted to SM	Q1: installation report Q1-4: Monthly ICT reports
				27.8 % of workstations functional and on-line (233 workstations)	80%	90%	95%	91%	91%	91%	91%	91%	Active Directory reports submitted monthly to SM (as part of monthly ICT report)	Monthly ICT reports
				27.9 % of user complaints attended to within 24 hours of receipt	85%	90%	95%	91%	91%	91%	91%	91%	Q1: Procure help-desk system to monitor turnaround times Q2: Roll out & testing of system Q3: Monthly reports to SM (as part of ICT report)	Q1-2: Help desk implementation reports Q3-4: Monthly ICT reports

Strategic Priority (SP)	Key Performance Area (KPA)	Programme	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-Year Target	Annual Target 2012/13	2012/13: Quarterly targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec. 2012	Q3: March 2013	Q4: June 2013		
SP5: Ensure more effective, accountable and clean local government that works together with national and provincial government (LGEM: Local Priority No. 5; MTSF: Outcome 9)	KPA6: Municipal transformation and institutional development	P28 – Human capital Lead Dept: Corporate Services (DCS)	To provide sufficient and skilled human capital to enable all departments to function optimally in order to enhance institutional capacity and effective service delivery	28.1 % of critical posts filled by suitably qualified individuals (<i>appointees meeting 80-100% of job requirements</i>) subject to approved budget (NKPI: 1)	60%	100%	100%	100% (150 posts)	25% (50 posts)	50% (50 posts)	75 % (50 posts)	100%	Q1-Q3: 50 critical and funded posts filled per quarter. Q4: All critical and funded posts filled	Monthly vacancy and recruitment reports to Management
				28.2 Turnaround time maintained on recruitment: funded vacancies	No baseline data available	66 working days	60 working days ¹³⁴	60 working days	60 Working days	60 Working days	60 Working days	60 Working days	Q1: Design and implement appropriate departmental system to track actual turnaround times	Q1: Template Q1-4: Progress reports to Management
				28.3 % of organisational structure compiled and reviewed annually	70%	90%	100%	100%	50%	100%			Q1: Amendments and further consultations with SM & LLF and submit to Council	Report to Council
				28.4 % of workplace skills plan (WSP) and annual training report (ATR) compiled and submitted annually to the LGSETA by end of June each year	100%	100%	100%	100% ¹³⁵	0%	0%	25%	100%	Q3: Appoint Service Provider and internal consultations with departments Q4: Compilation and submission of Final 2012/13 ATR and 2013/14 WSP to the LGSETA by end of June 2012	Proof of timely submission
				28.5 % of categories of staff trained as per WSP targets on an annual basis	55%	80%	100%	100%	100%	100%	100%	100%	Q1-4: Training of numbers and categories of staff as per WSP targets	Quarterly training reports to Management
				28.6 % of employment equity (EE) plan and report compiled and submitted annually to the Department of Labour by end of October each year	60%	100%	100%	100% ¹³⁶	75%	100%			Q1: Develop draft EE Plan and Report. Q2: Submission of Final EE Plan and Report to Dept. of Labour by end of October 2012	Q1: Draft plan to Management Q2: Proof of timely submission
				28.7 % implementation of EE plan as per approved targets and measures	60%	95%	100%	100%	100%	100%	100%	100%	Q1-4: 100% of quarterly targets and actions as per EE plan implemented	Quarterly progress reports to Management
				28.8 % of human resource-related policies compiled and reviewed annually if required	50%	90%	100%	90%	75%	100%			Q1: Finalise all draft policies Q2: Submit all outstanding policies to Council for approval	Q1: Draft policies Q2: Reports to Council

¹³⁴ Appointment letters must be finalised within 60 working days after vacancy occurs and/or approval is granted for the filling of a post

¹³⁵ Submission of Final 2012/13 Annual Training Report (ATR) and 2013/14 Workplace Skills Plan (WSP) to the LGSETA by end of June 2012

¹³⁶ Submission of Final EE Plan and Report to Dept. of Labour by end of October 2012

Strategic Priority (SP)	Key Performance Area (KPA)	Programme	Objectives	Key Performance Indicator (KPI)	Baseline (2010/11)	Previous Year Target (2011/12)	5-Year Target	Annual Target 2012/13	2012/13: Quarterly targets				Explanation of targets	Means of verification
									Q1: Sept 2012	Q2: Dec. 2012	Q3: March 2013	Q4: June 2013		
				28.9 % of disputes and grievances (stage 1 to 3) handled in terms of the collective agreement (<i>turnaround time within 90 days</i>)	60%	90%	100%	100%	100%	100%	100%	100%	Q1: Design and implement appropriate internal departmental system to accurately measure turnaround times Q1-4: Monthly progress reports to Management	Q1: System/ template Q1-4: Progress reports to Management
		P29 – Institutional excellence Lead Dept: Corporate Services (DCS)	To create a working environment that enables good staff morale, high performance and effective functioning of council structures	29.1 Number of organisation development interventions implemented annually	0	0	2 per annum	2	1	0	1	0	Q1: First OD intervention implemented Q3: Second OD intervention implemented	Implementation reports to Management
				29.2 % of service excellence awards finalised by end of November each year	70%	95%	100%	100%	50%	100%			Q1: Final implementation report submitted to Management and MAYCO Q2: Finalise logistics and actual event	Reports to Management & MAYCO (Implementation and Close-out)
				29.3 % of annual council programme compiled and approved by end of July each year	100%	100%	100%	100%	100% ¹³⁷	100%			Q1: 2012/13 annual council programme to be submitted to Council for approval by end of July 2012	Council report
				29.4 % of Integrated Document Management System (IDMS) implemented	0%	50%	100%	100%	75%	100%			Q1: Finalise outstanding implementation issues and training of staff Q2: Full implementation of IDMS	Progress reports to Management
				29.5 % of agendas for council, mayoral committee and portfolio committees delivered on time (<i>Council - 7 days and MAYCO & Committees - 48 hours</i>)	80%	90%	100%	100%	100%	100%	100%	100%	All agendas to be delivered as per agreed number of days before meetings	Delivery reports
				29.6 Number of quarterly reports to Council on the tracking of council resolutions (<i>submitted at the end of each quarter - Sept, Dec, Mar & Apr</i>)	0%	0%	4 per annum	4 ¹³⁸	1	1	1	1	Committee Services section to coordinate the updating and submission of quarterly resolutions tracking reports to Council	Quarterly reports to Council

¹³⁷ 2012/13 annual council programme to be submitted to Council for approval by end of July 2012¹³⁸ Committee Services section to coordinate the updating and submission of quarterly resolutions tracking reports to Council