



SOL PLAATJE MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010/11



THIRD QUARTER BUDGET AND PERFORMANCE ASSESSMENT REPORT

(1 July 2010 – 31 March 2011)

APRIL 2011

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1. INTRODUCTION

The Municipal Finance Management Act (MFMA) of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as an implementation and management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan (IDP).

Section 1 of the Municipal Finance Management Act defines the "service delivery and budget implementation plan" as *the detailed plan approved by the mayor of the municipality in terms of Section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget and which must include the following:-*

- a) *projections of 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; and*
- c) *any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c)".*

Council adopted an Adjustments Budget on 28 February 2011 (C46/11). In line with this adjustments budget and in accordance with section 54(1)(c).

In terms of Section 53 (i)(c)(ii) of the MFMA, the SDBIP must be approved by the mayor of a municipality within 28 days of the approval of the budget and be made public within 14 days after the approval of the SDBIP (Section 53 (3) (a)).

The Sol Plaatje Municipality's 2010/11 SDBIP was approved by the Executive Mayor on 20 June 2010 and tabled before Council for notification on 7 July 2010. The SDBIP was made public in the local press on 21 July 2010 and 28 July 2010. The SDBIP was also published on the Municipality's website.

According to MFMA Circular 13 it is the outputs made public in the "top layer" SDBIP that needs to be used to measure performance of the Municipality on a quarterly basis during the financial year. In-year monitoring (1st and 3rd Quarters) and is meant to be in a "light" form of monitoring.

Section 72 of the MFMA compels the accounting officer of a municipality to submit a Mid-year Budget and Performance Assessment Report by 25 January of each year to the Executive Mayor, National Treasury and Provincial Treasury. The Mid-year Report was submitted to the Executive Mayor on 22 January 2011 and along with an adjustment of the SDBIP, to Council on 6 April 2011.

The council, on the other hand, should reserve its oversight role over performance at the end of the financial year when the Annual Report of the Municipality is tabled. It is, however, important that the in-year reporting must serve as an early warning indicator for poor performance and to give both the Council and Administration the opportunity to take corrective action in those areas where under performance is reported.

This report indicates the performance of the Sol Plaatje Municipality at the end of the 3rd Quarter of 2010/11 (1 July 2010 to 31 March 2011) against the set targets in the 2010/11 SDBIP.

The following components of the SDBIP are reported on:

- Monthly projections of revenue collected by source
- Monthly projections of expenditure and revenue for each vote
- Monthly projections of consolidated service delivery targets and performance indicators for each vote
- Detailed capital works plan broken down by ward

2. Performance Against Set Targets in the 2010/11 SDBIP as at 31 March 2011

2.1. Revenue Collected by Source

Table 1 below indicates the revenue collected for the 3rd Quarter of 2010/11. As at the 31 March 2011 the total revenue billed to R790,258 million which represents 76,14% of the total Adjustment Budget for 2010/11 financial year. The collection rate is 84,48% of billed services. In line with the In-Year Monitoring tool as utilized as a guideline across all spheres of government the total revenue should ideally be at 75% in relation to the Adjustment Budget. The municipality succeeded in adhering to this benchmark and the total operating revenue is on target.

It should be noted that the following categories performed poorly or negative variances for the period under review:

- **Service Charges** – Electricity currently standing at 68.46% and this is attributable to Prepaid income for March 2011 of R8 m not allocated to the general ledger and the winter season is still lying ahead which will see a significant increase in the revenue.
- **Interest on External Investments** – show a negative variance as a result of the falling interest rate. The repurchase rate had previously been reduced by 50 basis points in March 2010 to a level of 6,5%. In September it was lowered to 6,0 per cent and in November to 5,5% – its lowest level in 30 years (Source: SARB Quarterly Bulletin December 2010). As this is a macro-economic factor beyond the Municipality's control it is hoped that the market will stabilize in future. Higher income will be realized towards the end of the financial year when long-term investments mature and year end procedures are finalized.
- **Revenue derived from Fines** – is also performing exceptionally poor but this can either be attributable to poor performance on the issuing of fines and the non-payment of fines by the community at large. A thorough investigation needs to be conducted into this matter to establish the exact extent and reasons for poor performance which is currently below par at a rate of 28.21%. The municipality has to take any and all steps to remedy the situation and increasing our revenue in this regard.

- Other Revenue is currently standing at 67.95% and this is directly attributable to internal income not realizing, lower income at the Market and Sale of Land not materializing due to the moratorium on the sale of land.
- It should be noted that Income from Agency Services is exceptionally high due to revenue received on behalf of the Department of Transport, Safety and Liaison that will be transferred in April 2011.
- Transfer recognized – Operational is above the norm of 75% as a result of the full allocation of the Equitable Share received from National Treasury for the quarter under review.

Table 1: Revenue Collected by Source (1 July 2010 to 31 March 2011)

Description	Budget Year 2010/11										
	Jul 10	Aug 10	Sep10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Actual 31 Mar 11	% 31 Mar 11
Property rates	18,000	18,000	58,320	18,000	12,000	12,000	12,000	12,000	12,000	179 873	84.69
Service charges - electricity revenue	39,000	39,000	28,000	26,128	27,128	27,128	27,128	27,128	28,000	255 911	68.46
Service charges - water revenue	9,500	9,500	9,500	9,500	14,571	15,071	15,071	15,071	9,500	102 405	75.34
Service charges - sanitation revenue	3,534	3,534	3,534	3,534	3,534	3,534	3,534	3,534	3,534	33 933	80.01
Service charges - refuse revenue	2,590	2,590	2,590	2,590	2,590	2,590	2,590	2,590	2,590	24 692	74.65
Service charges - other	34	34	34	34	34	34	34	34	34	81	20.24
Rental of facilities and equipment	1,000	1,000	1,000	1,000	1,300	1,300	1,300	1,300	1,000	9 868	74.25
Interest earned - external investments	500	500	500	500	500	500	500	500	500	923	23.06

Description	Budget Year 2010/11										
	Jul 10	Aug 10	Sep10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Actual 31 Mar 11	% 31 Mar 11
Interest earned - outstanding debtors	3,000	3,000	3,000	3,000	3,000	3,000	3,333	3,333	3,333	25 509	72.88
Fines	482	482	482	482	482	482	482	482	482	2 704	46.79
Licenses and permits	241	241	241	241	241	241	241	241	241	2 546	88.04
Agency services	217	217	217	217	217	217	217	217	217	2 792	107.36
Transfers recognised - operational	41,200	750	1,500		40,000	1,500			42,500	127 891	87.33
Other revenue	2,493	2,493	2,493	2,493	2,493	2,493	2,493	2,493	2,493	20 330	67.95
Gains on disposal of PPE										-5	
Total Revenue (excluding capital transfers and contributions)	121,789	81,339	111,409	67,717	108,088	70,088	68,922	68,922	106,423	790 258	76.14

2.2. Expenditure for Each Vote

Table 2 below indicates the Expenditure per Vote for the 3rd quarter.

In terms of the performance of Expenditure per Vote it indicates a total percentage of 66.57 which is an 8.43% variance. The total expenditure is understated by R25,4 m as a result of depreciation that will be accounted for at year-end.

It should also be noted that these totals excludes Depreciation which is a non-cash expenditure item but will influence the total operating expenditure significantly once it is factored in. The Directorate which will be largely influenced is Council and General and Infrastructure and Services.

The current expenditure trend should be upheld for the rest of the financial year to due positive position it places SPM in to be in a better position to increase investments and cash backing of reserves which ultimately will have a positive impact on Council's cash flow or liquidity.

Table 2: Expenditure per Vote (1 July 2010 to 31 March 2011)

Description	Medium Term Revenue and Expenditure Framework 2011/12										Actual 31 Mar 11	% 31 Mar 11
	July R'000	Aug R'000	Sep R'000	Oct R'000	Nov R'000	Dec R'000	Jan R'000	Feb R'000	Mar R'000			
Expenditure by Vote												
Vote1 - EXECUTIVE AND COUNCIL	2,287	2,287	2,287	2,287	2,287	2,287	2,287	2,287	2,287	2,287	21,346	76.68
Vote2 - MUNICIPAL GENERAL	15,444	15,444	15,444	15,444	15,444	15,444	15,444	15,444	15,444	15,444	105,571	52.31
Vote3 - MUNICIPAL MANAGER	1,165	1,165	1,165	1,165	1,165	1,165	1,165	1,165	1,165	1,165	9,051	64.37
Vote4 - CORPORATE SERVICES	3,192	3,192	3,192	3,192	3,192	3,192	3,192	3,192	3,192	3,192	26,354	68.81
Vote5 - COMMUNITY SERVICES	10,032	10,032	10,032	10,032	10,032	10,032	10,032	10,032	10,032	10,032	9,544	71.85
Vote6 - FINANCIAL SERVICES	5,664	5,664	5,664	5,664	5,664	5,664	5,664	5,664	5,664	5,664	46,467	66.89
Vote7 - STRATEGY ECON DEVELOPMENT AND PLANNING	2,262	2,262	2,262	2,262	2,262	2,262	2,262	2,262	2,262	2,262	79,898	66.32
Vote8 - INFRASTRUCTURE AND SERVICES	60,833	60,833	45,833	45,833	45,833	63,333	48,833	48,833	45,833	45,833	415,315	69.82
Total Expenditure by Vote	100,879	100,879	85,879	85,879	85,879	103,378	88,879	88,879	85,879	85,879	722,210	66.57

2.3. Service Delivery Targets

In total **58 high level** service delivery targets are set in the 2010/11 Service Delivery and Budget Implementation Plan after Council adjusted the targets on 13 April 2011 since adopting an Adjustments Budget on 28 February 2011. The adjustment to the targets was necessary for the following reasons:

- KPI's and Targets that are not realistically achievable
- KPI's and Targets that are not objectively measurable and evidence on performance cannot be provided
- Service delivery targets that do not have any funding to implement projects (this was also evident from the performance on Capital Budget). These targets need to be aligned with the proposed adjustments in the Capital Budget.
- KPI's and targets that are not relevant and does not provide high level performance information as contemplated in MFMA Circular 13. These targets mainly relate to internal organisational processes and procedures and should be addressed in Directorate ("lower levels") SDBIP KPI's and targets.

Of the 58 adjusted targets 45 were met or exceeded (77,59%) while 13 (22,41%) were not met or is within 20% of meeting the target. See detail in Annexure 1.

The following general remarks can be made after an analysis of the SDBIP Service Delivery Performance Report:

- Reporting, in general, is still not yet on par – both in terms of **quality** information provided as well as performance information not received in **time**. The quality of information specifically refers to the explanation when there is a deviation from the targets. Not enough information is provided that clearly explains why the deviation occurred. This could lead the reader of the report to a conclusion that the information is not credible. Information is also seldom reported on the due date. The reason for setting the due date is to ensure enough time for management to analyse the report, identify problem areas and set corrective actions in motion to address non- and/or poor performance – and to still submit the report on the legally prescribed due date to the relevant principles.
- Managers should focus on the targets not met in order to increase the performance during the last quarter of this financial year in order to ensure better performance at year end than the previous financial year.

2.4. Detailed Capital Works Plan Broken Down by Ward (Annexure 2)

Council adopted an adjusted capital budget of R119,469,000 on 28 February 2011 (resolution C46/11) – original Budget approved on 31 May 2010 was R304m.

Total Capital Adjustments Budget: R119,469,000
 Total Capital Spent as at 31 March 2011 R 56,986,101
 Capital remaining to be spent by 30 Jun 11 R 62,482,928

Claims in progress and committed amounts R 12,980,000

The total capital spent (including claims in process and committed amounts) at 31 March 2011 is therefore R12.980,000. If this amount is added to the capital spent it represents 59% spent against a target of 60%. This is a good indication that with the necessary interventions from management the target of 85% at year end is achievable.

Annexure 2 indicates the detail on the financial performance of the Capital Budget as at 31 March 2011 while Annexure 3 gives a detailed report for each project, including the physical progress as well as comments on the status of the project at 31 March 2011.

Table 3 below is a summary of the performance of ward specific projects.

Table 3: Capital Spending on Ward Specific Projects at 31 March 2011

Projects Name	Ward	Project Manager	Budget	Actual 31 March 11
Renovation of Houses	3	P Mguza	500,00.00	0.00
Fencing of Witdam	4	Calvert F	500,000.00	286,200.08
Madalane-Mathibe Shacks 27 erven	5	Aysen F	500,000.00	421,086.38
Uplifting of Flooded Houses	6	P Mguza	500,00.00	0.00
Installation of Street Lights	6	Aysen	(Project 72)	
Construction of Tswelelang (45) Houses	7	P Mguza	1,653,344.00	903,500.00
Construction of Dunston/Ubuntu (41) Houses	7	P Mguza	2,513,633.00	276,166.70
Dunston Shopping Centre (Paving)	7	Seeco D	230,000.00	230,000.00
Upgrading of Roads	2; 8; 9; 12 & 13	Raseobi T	2,799,000.00	909,669.78
SMME Village Galeshewe	12	Mathebula S	6,100,000.00	99,946.00
Cleaning of Ward	14	K Williams	500,000.00	0.00
Construction of Phutanang Houses	15	P Mguza	5,054,108.00	5,908,475.00
Phutanang Clinic (Land Scaping)	15	Seeco D	300,000.00	300,000.00
Installation of Street Lights*	15	Aysen F	(Project 72)	
Water Promise Land	16	Dhluwayo B	1,500,000.00	99,836.18
Installation of High Mast Lights	16	Aysen F	(Project 72)	
Playing equipment Ipeleng & Kagisho Parks	17	Mazzoncini M	200,000.00	113,257.28
Tlhageng Shopping Centre (Paving)	17	Seeco D	140,000.00	140,000.00
Renovation of toilet Structured	19	Dhluwayo B	500,000.00	0.00
Upgrade of CBD	20	Seeco D	900,000.00	494,041.37
Survey and Planning of sites Waterloo	20	Phatedi F	500,000.00	0.00
Maintenance of Flamingo Flats	21	v/d Merwe N	500,000.00	Ops Budget
Greenpoint Electrification	22	Aysen F	2,500,000.00	702,789.48
Maintenance of Flats	23	v/d Merwe N	500,000.00	Ops Budget
Soul City Electrification	24	Aysen F	1,500,000.00	1,474,520.95

Projects Name	Ward	Project Manager	Budget	Actual 31 March 11
Soul City Rectification of (100) Houses	24	P Mguza	7,265,000.00	88,000.00
Installation of High Mast Lights*	24	Aysen F	(Project 72)	
Survey and Planning of sites Diamond Park	25	Phatedi F	500,000.00	0.00
Informal Trade Facilities, Motswedimosa	26	Mathebula S	1,300,000.00	0.00
Ritchie – Infill Houses	27	P Mguza	6,500,000.00	1,435,500.00
*Kimberley Streetlights and High masts (Proj 72)			1,500,000.00	755,218.00
TOTAL			R45,955,085	R14,638,207.2

Table 4 below indicates the performance on MIG grants for the period 1 July 2010 to 31 March 2011.

Table 4: Performance on MIG Grants 1 July 2010 to 31 March 2011

Total Allocation for 2010/11	R 34,494,000
Expenditure 1 Jul to 31 March 2011	R 17,398,793
Balance to be spent	R 17,095,207
Transferred to date	R 34,494,000
% Spent on transferred amount at 31 Mar 2011	50%
% Spent on total allocation at 31 Mar 2011	50%

Although the figures above indicate that the target of 85% spent of the Capital Budget is achievable management still needs to ensure the monitoring of projects on a weekly basis to increase the capital efficiency of the Municipality in order to achieve the annual target the 2010/11 financial year. According to the detail report from project managers – see Annexure 3 – the following areas need specific intervention:

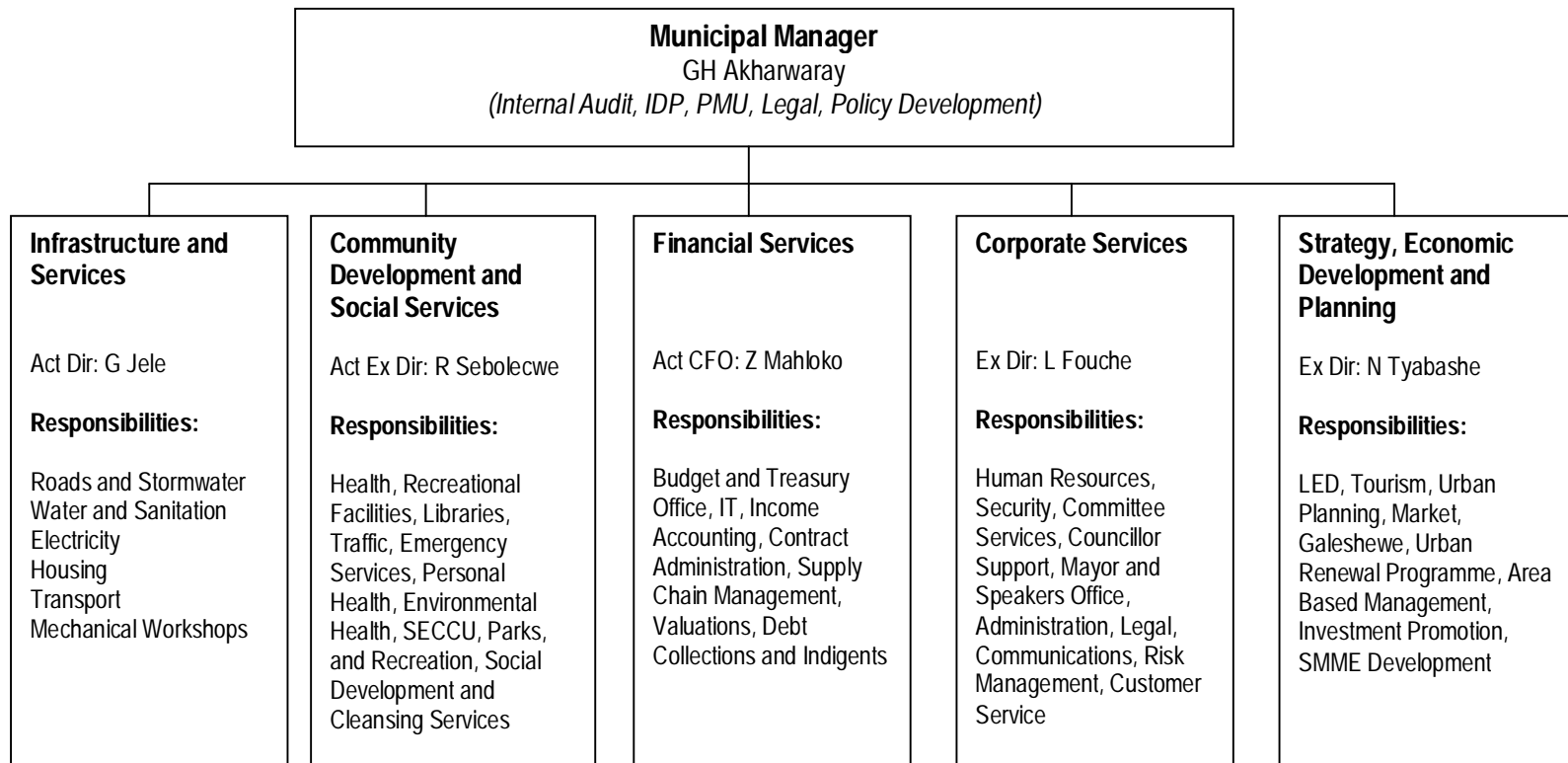
- The delay in delivery of stores material
- Long procurement process for consultants and contractors
- Contractors not performing

ANNEXURE 1

Quarterly Performance of Service Delivery Indicators and Targets for each Vote/Directorate in the 2010/11 SDBIP

The following table indicates the Service Delivery Indicators and Performance Targets per Municipal Key Performance Areas (KPA's) according to the 2010/11 Annual Targets in the IDP broken down into quarterly targets. It also indicates the responsible Directorate (Vote) and the performance for the first Quarter against these Indicators and Targets.

The top structure of the Municipality is indicated below to show the responsibility of each Directorate:



THIRD QUARTER (31 MARCH 2011) CONSOLIDATED SERVICE DELIVERY PERFORMANCE AGAINST SET TARGETS IN THE 2010/11 SDBIP

Directorate	IDP Goal/Objective	Municipal KPA	KPI Name	Unit of Measurement	Program Driver	Baseline	Annual Target	Revised Target	Quarter ending 31 March 2011		
									Target	Actual	Comment
Financial Services	To ensure sound financial management and financial viability of SPM by 30 June 2013	Financial Viability and Management (FVM)	100% of the capital budget (including grants) spent by 30 June 2013	% spent	ED: Financial Services	40%	85%	85%	60%	48%	
Financial Services	To ensure sound financial management and financial viability of SPM by 30 June 2013	Financial Viability and Management (FVM)	Development of a Revenue Enhancement Strategy by 30 September 2010	% progress in completing the Revenue Enhancement Strategy	ED: Financial Services	New	100%	100%	100%	100%	
Financial Services	To ensure sound financial management and financial viability of SPM by 30 June 2013	Financial Viability and Management (FVM)	Ensure provision of free basic services in line with the SPM's approved Indigent Policy annually	% spent on indigent subsidy	ED: Financial Services	New	100%	85%	85%	55%	
Financial Services	To ensure sound financial management and financial viability of SPM by 30 June 2013	Financial Viability and Management (FVM)	Implementation of an effective and efficient Supply Chain Management System by decreasing the no of successful appeals to 5% by 30 June 2013	No of successful appeals	ED: Financial Services	New	10%	0%	10%	4,26%	
Financial Services	To ensure sound financial management and financial viability of SPM by 30 June 2013	Financial Viability and Management (FVM)	Improve in Revenue enhancement by ensuring a collection rate of 92% of billing by 30 June 2010	% collection rate	ED: Financial Services	72%	85%	85%	80%	80%	
Financial Services	To ensure sound financial management and financial viability of SPM by 30 June 2013	Financial Viability and Management (FVM)	Increase the cost coverage ratio to 3:1 annually or maintain the current status by 30 June 2013	Cost coverage (Available cash + investments)/monthly fixed operating expenditure	ED: Financial Services	1.8:1	1:2	1:2	1:2	1:2	
Financial Services	To ensure sound financial management and financial viability of SPM by 30 June 2013	Financial Viability and Management (FVM)	Increase the municipal reserves by at least 10% per annum from the previous year's actual balance	% increase	ED: Financial Services	New	10%	10%	7%	36%	Based on quarterly actuals
Financial Services	To ensure sound financial management and financial viability of SPM by 30 June 2013	Financial Viability and Management (FVM)	Maintain the debt coverage ratio at current levels or at least 2:1 against net assets of the municipality	Debt coverage (Total operating revenue-operating grants received)/debt service payments due within the year)	ED: Financial Services	01:01	1:1	1:1	1:1	1:1	
Financial Services	To ensure sound financial management and financial viability of SPM by 30 June 2013	Financial Viability and Management (FVM)	Reducing the ratio of outstanding service debtors to revenue to 10% by 30 June 2013	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	ED: Financial Services	28%	20%	20%	22%	22%	
Office of the Municipal Manager	5.1 To institutionalise community based planning at strategic and operational levels	Good Governance and Public Participation (GGPP)	An agreed to model for community based planning by 30 September 2010	% progress	IDP Manager	0	100%	0%	100%	40%	IDP Unit: This KPI will stand over until after the local government elections [31 Mar 2011]
Office of the Municipal Manager	5.1 To institutionalise community based planning at strategic and operational levels	Good Governance and Public Participation (GGPP)	Develop and Implement new Ward Committee funding model	% Implemented	ED: Corporate Services	New	100%	100%	80%	100%	
Office of the Municipal Manager	5.1 To institutionalise community based planning at strategic and operational levels	Good Governance and Public Participation (GGPP)	No of ward committees functional and involved in planning and developmental activities	No of wards	ED: Corporate Services	14	28	28	24	28	

Directorate	IDP Goal/Objective	Municipal KPA	KPI Name	Unit of Measurement	Program Driver	Baseline	Annual Target	Revised Target	Quarter ending 31 March 2011		
									Target	Actual	Comment
Office of the Municipal Manager	5.2 To enhance the public profile, reputation and positioning of the SPM	Good Governance and Public Participation (GGPP)	75% of Council Resolutions implemented on a quarterly basis	% of Council resolutions implemented (total no resolutions taken/ho of resolutions implemented and signed off) on a	ED: Corporate Services	New	75%	0%	75%	75%	
Corporate Services	5.2 To enhance the public profile, reputation and positioning of the SPM	Good Governance and Public Participation (GGPP)	Council adopted Communication, Marketing and Positioning Strategy (including corporate image) implemented 30 September 2010	% completion of Strategy	ED: Corporate Services	40%	100%	100%	100%	65%	Communication and PR: The strategy has been presented at the EMT for discussion and input it will now be presented before the Mayoral Committee whereafter it will be presented to full Council for adoption. [31 Mar 2011]
Office of the Municipal Manager	5.2 To enhance the public profile, reputation and positioning of the SPM	Good Governance and Public Participation (GGPP)	Council meet on a monthly basis	# of Council meetings	ED: Corporate Services	12	10	10	2	8	In addition to special Council meeting as well.
Office of the Municipal Manager	5.2 To enhance the public profile, reputation and positioning of the SPM	Good Governance and Public Participation (GGPP)	Council Resolution register in place by 31 July 2010	% completion of a Council resolution register	ED: Corporate Services	New	100%	100%	100%	100%	
Office of the Municipal Manager	5.2 To enhance the public profile, reputation and positioning of the SPM	Good Governance and Public Participation (GGPP)	Develop a complaints management plan by 30 August 2010	% progress in preparing and adopting the Policy	ED: Corporate Services	New	100%	100%	100%	80%	Awaiting comments on the circulated draft policy. It is out of the approved strategy that the policy will flow. [31 Jan 2011]
Office of the Municipal Manager	5.2 To enhance the public profile, reputation and positioning of the SPM	Good Governance and Public Participation (GGPP)	Develop a complaints management plan by 30 August 2011	% use of IT system in management of complaints	ED: Corporate Services	New	40%	0%	25%	75%	Service Delivery & Improvement: A complaints management system has been procured and installed and is already available to authorised users via the internet. Training is being conducted. [31 Jan 2011]
Office of the Municipal Manager	5.2 To enhance the public profile, reputation and positioning of the SPM	Good Governance and Public Participation (GGPP)	Develop a complaints management plan by 30 August 2012	Turnaround time (days) on effective resolution of complaints	ED: Corporate Services	New	12	0	12	-	Service Delivery & Improvement: National standards for certain services will be used and local standards will be developed for those services with unspecified national standards. [31 Jan 2011]
Office of the Municipal Manager	5.2 To enhance the public profile, reputation and positioning of the SPM	Good Governance and Public Participation (GGPP)	Ensure a clean audit report by 30 June 2011.	% of December 2010 OPCAR activities achieved	ED: Financial Services	New	100%	100%	100%	90%	Executive Director: Financial Services : The audit opinion was issued and tabled to Council [31 Jan 2011]
Office of the Municipal Manager	5.3 To ensure an unqualified audit report by 30 November 2013	Good Governance and Public Participation (GGPP)	Audits in terms of Internal Audit Plan completed annually	Number of reports	Chief Internal Auditor	12	12	12	9	8	
Office of the Municipal Manager	5.3 To ensure an unqualified audit report by 30 November 2014	Good Governance and Public Participation (GGPP)	Functional and effective Audit Committee	No of Audit Committee and Performance Audit Committee meetings held	Chief Internal Auditor	4	4	4	3	7	Includes both PAC an AC as well as ordinary and special meetings

Directorate	IDP Goal/Objective	Municipal KPA	KPI Name	Unit of Measurement	Program Driver	Baseline	Annual Target	Revised Target	Quarter ending 31 March 2011		
									Target	Actual	Comment
Office of the Municipal Manager	5.3 To ensure an unqualified audit report by 30 November 2016	Good Governance and Public Participation (GGPP)	Develop and roll out an Enterprise Risk Management Framework 30 September 2011	% completion and roll out of ERMF	Manager: Policy Development	New	100%	100%	100%	100%	
Office of the Municipal Manager	5.3 To ensure an unqualified audit report by 30 November 2018	Good Governance and Public Participation (GGPP)	Ensure effective and up to date By-laws annually	% completion of By-laws revised annually	Manager: Policy Development	50%	100%	100%	100%	50%	Legal services: Currently busy with SEDP by-laws to be implemented for our planning and building sections [31 Jan 2011]
Corporate Services	5.3 To ensure an unqualified audit report by 30 November 2020	Good Governance and Public Participation (GGPP)	Customer Relations Management Strategy approved by 30 September 2010 and implemented	% progress in establishing status quo customer satisfaction	ED: Corporate Services	0	100%	100%	100%	80%	
Corporate Services	5.3 To ensure an unqualified audit report by 30 November 2021	Good Governance and Public Participation (GGPP)	Customer Relations Management Strategy approved by 30 September 2010 and implemented	% progress in completing Strategy	ED: Corporate Services	0	100%	100%	100%	0%	
Strategy and Economic Development	1.1 To provide an enabling environment for LED in SPM within the context of National and Provincial Frameworks	Local Economic Development (LED)	LED incentive strategy	Incentive strategy is approved by Council by December 2010 for possible inclusion in adjustment budget	ED:SEDP	Existing KINA Incentives	100%	0%	100%	80%	LED: Unit: The status quo still remains that a draft Incentive Policy is completed, however it still needs to be finalised with Finance Directorate's inputs before tabling in Council.. [31 Jan 2011]
Strategy and Economic Development	1.1 To provide an enabling environment for LED in SPM within the context of National and Provincial Frameworks	Local Economic Development (LED)	Review of Land Policy	Land Policy adopted by council by August 2010	ED:SEDP	New	100%	100%	100%	100%	Adopted by Council on 13 Apr 2011 (Resolution C115/11)
Strategy and Economic Development	1.1 To provide an enabling environment for LED in SPM within the context of National and Provincial Frameworks	Local Economic Development (LED)	Review of LED strategy	LED strategy implementation plan is developed	ED:SEDP	New	100%	0%	75%	100%	LED: Unit: We have completed the performance contract with SMMEs Support, Investment Promotion and Tourism Promotion and the implementation of LED activities from LED Strategy is now captured in the performance contracts. [31 Jan 2011] Performance contract completed with exclusion of Tourism Manager which was done but it need to be finalised. [28 Feb 2011] Tourism Manager performance contract need to be signed by incumbent. [31 Mar 2011]

Directorate	IDP Goal/Objective	Municipal KPA	KPI Name	Unit of Measurement	Program Driver	Baseline	Annual Target	Revised Target	Quarter ending 31 March 2011		
									Target	Actual	Comment
Strategy and Economic Development	1.2 To initiate, lead and sustain an investment environment for job creation in the SPM Area	Local Economic Development (LED)	Agreement with external stakeholders on nature and focus of investment plan for job creation	Agreed to Investment and Job Creation Strategy	ED:SEDP	New	1	1	1	1	LED: Unit: CIDB has given us their Framework of 2010 and beyond as strategy which is currently used for the construction sector. [31 Jan 2011] A 2nd Summit is planned for Wed 23 March 2011. Invited stakeholders will be FBDM, Dept Econ Development & Tourism, Dept of Energy Affairs and organised business formations in the Province. [28 Feb 2011] We had Investment Summit during the month of March 2011 at FBDM's offices [31 Mar 2011]
Strategy and Economic Development	1.2 To initiate, lead and sustain an investment environment for job creation in the SPM Area	Local Economic Development (LED)	Agreement with external stakeholders on nature and focus of investment plan for job creation	Establishment of LED forums	ED:SEDP	New	4	4	1	1	LED: Unit: Only the Investment Summit was hosted during the month of March 2011. [31 Mar 2011]
Strategy and Economic Development	1.2 To initiate, lead and sustain an investment environment for job creation in the SPM Area	Local Economic Development (LED)	Number of jobs created through initiatives of the SPM (including LED, EPWP, capital, maintenance etc)	Man-days jobs provided: Projects	ED: Infrastructure/ ED: SEDP	244,342	250,000	250,000	180,000	257,675	LED: Unit: We currently employed two information assistants at the Information centre at Kimberley Airport. [31 Mar 2011] Infrastructure: Municipality received an award for best performing in EPWP [31 Mar 2011]
Financial Services	1.3 To leverage municipal assets and the municipal procurement process with the view to stimulate redistribution and growth	Local Economic Development (LED)	% of procurement budget spent on procuring goods and services from local BEE and SMME service providers	% budget spent	ED: Financial Services	New	40%	0%	40%	27%	Only on stores tenders
Financial Services	1.3 To leverage municipal assets and the municipal procurement process with the view to stimulate redistribution and	Local Economic Development (LED)	% of procurement budget spent on procuring goods and services from local service providers	% budget spent	ED: Financial Services	New	60%	0%	60%	40%	Only on stores tenders
Corporate Services	4.1 To provide an overarching framework for sustainable municipal performance improvement	Municipal Institutional Development and Transformation (MIDT)	Ensuring 100% expenditure of the allocated budget to implement the Workplace Skills Plan annually	% expenditure	ED: Corporate Services	45%	100%	100%	60%	90%	
Corporate Services	4.1 To provide an overarching framework for sustainable municipal performance improvement	Municipal Institutional Development and Transformation (MIDT)	Ensuring that all levels of personnel on the organogram of the SPM is 100% representative and in line with the employment equity plan of the Municipality by June 2012	Quarterly reporting on achieving target of representation	ED: Corporate Services	67%	100%	100%	100%	100%	

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Strategy and Economic Development	4.1 To provide an overarching framework for sustainable municipal performance improvement	Municipal Institutional Development and Transformation (MIDT)	Improving the turnaround time for building plan approval to 2 weeks by 30 June 2011	Turnaround time (weeks)	ED:SEDP	2 weeks	2 weeks	3 weeks	3 weeks	8 weeks	Urban Planning: A measurable difference is still not yet observed. There is a backlog of 2000+ building plans that must be assessed by end of June 2011. In terms of the National Building Regulations and Building Standards Act, 1977 (Act 33 of 1977), section 7(b)(ii)(bb) states that "... Provided that the local authority shall grant of refuse, as the case may be, its approval in respect of any application where the architectural area of the building to which the application relates is less than 500m2, within a period of 30 days after receipt of the application and, where the architectural area of such building is 500m2 or larger, within a period of 60 days after receipt of the application." [28 Feb 2011]
Strategy and Economic Development	4.1 To provide an overarching framework for sustainable municipal performance improvement	Municipal Institutional Development and Transformation (MIDT)	Improving the turnaround time for development applications (rezoning) to 12 weeks by 30 June 2011	Turnaround time (weeks)	ED:SEDP	12 weeks	12 weeks	13 weeks	12 weeks	12 weeks	Urban Planning: Target not met due to Council meeting held in January 2011. [31 Jan 2011] <i>Town Planning on track</i>
Infrastructure	2.1 To ensure adequate provision and maintenance of bulk infrastructure	Sustainable Service Delivery (SSD)	A planned, prioritised, costed and environmentally sound municipal infrastructure investment framework (MIIF) completed by 30 June 2010	% progress in preparing and approving the framework	ED: Infrastructure	0%	100%	100%	100%	0%	
Office of the Municipal Manager	2.1 To ensure adequate provision and maintenance of bulk infrastructure	Sustainable Service Delivery (SSD)	Develop a project prioritisation model.	% progress on the development of a prioritisation model	IDP Manager	New	100%	0%	100%	100%	
Infrastructure	2.2 To ensure sustainable delivery in respect of water and sanitation, electricity, solid waste management and roads and storm water services to all residents of SPM	Sustainable Service Delivery (SSD)	2,028 additional subsidised houses provided by SPM Housing Department in accordance with IHSP by 30 June 2013	No. of households	ED: Infrastructure	886	428	546	200	362	Housing: Donkerhoek 2 , Phuthanang 15, Tswelalang 12, China Square 257 [28 Feb 2011] Some housing projects are still at tender stage and hence the delay in housing delivery [31 Mar 2011]
Infrastructure	2.2 To ensure sustainable delivery in respect of water and sanitation, electricity, solid waste management and roads and storm water services to all residents of SPM	Sustainable Service Delivery (SSD)	3 kms of roads surfaced by 30 June 2011 (Total backlog 84 km)	No of Km	ED: Infrastructure	0	5	0	0	0	Roads and Stormwater: Resurfacing funds diverted to patching potholes [31 Mar 2011]
Infrastructure	2.2 To ensure sustainable delivery in respect of water and sanitation, electricity, solid waste management and roads and storm water services to all residents of SPM	Sustainable Service Delivery (SSD)	3,050 additional households in formal settlements with sanitation by 30 June 2013 (Total Backlog 8,290 includes informal settlements)	No. of households	ED: Infrastructure	500	0	0	0	0	Water and Sanitation: No budget is available this financial year. [31 Mar 2011]

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Infrastructure	2.2 To ensure sustainable delivery in respect of water and sanitation, electricity, solid waste management and roads and storm water services to all residents of SPM	Sustainable Service Delivery (SSD)	3,050 of additional households in formal areas with a metered water connection by 30 June 2013 (Total Backlog 8,290 includes informal settlements)	No. of households	ED: Infrastructure	500	1,700	700	300	0	The tender for the Provision of Water in Promised Land (700 h/h) was advertised on the 01/04/2011. This tender will close on the 03/05/2011. The delay in procurement process has affected the project. Therefore the targets for March and April could not be achieved as a result of the delay.
Infrastructure	2.2 To ensure sustainable delivery in respect of water and sanitation, electricity, solid waste management and roads and storm water services to all residents of SPM	Sustainable Service Delivery (SSD)	366 additional households provided with electricity connections by 30 June 2013 (Total Backlog 8,421)	No of households	ED: Infrastructure	136	166	166	50	312	Electrical Engineering: Soul City 103; Greenpoint 21 and Mathibe-grounds 37 [31 Mar 2011]
Infrastructure	2.2 To ensure sustainable delivery in respect of water and sanitation, electricity, solid waste management and roads and storm water services to all residents of SPM	Sustainable Service Delivery (SSD)	50 kms of roads surfaced by 30 June 2013. (Total backlog 207 Km)	No of Km	ED: Infrastructure	0	28	6.5	6.5	4.2	Roads and Stormwater: 6.5km of paved streets was targeted for this function ,only 4.2 km was achieved.The estimated length to be paved on wards project is 1.5 km. Funds allocated/availed are not sufficient to cover the set target.A total length of 5.1 km is estimated to be constructed this financial year(3.6 km from project 107 and 1.5km from wards projects).The targets need to be adjusted. [31 Mar 2011]
Infrastructure	2.2 To ensure sustainable delivery in respect of water and sanitation, electricity, solid waste management and roads and storm water services to all residents of SPM	Sustainable Service Delivery (SSD)	Achieve 75% Blue Drop status by 30 June 2011	% blue drop status achieved	ED: Infrastructure	64%	75%	75%	75%	64%	Water and Sanitation: Results for the 2010/11 financials are still awaited. Preliminary results indicated that the Municipality may reach its target. [31 Mar 2011]
Community and Social Development Services	2.2 To ensure sustainable delivery in respect of water and sanitation, electricity, solid waste management and roads and storm water services to all residents of SPM	Sustainable Service Delivery (SSD)	All households (formal and informal) provided with once a week refuse removal and solid waste disposal collection by 30 September 2010 (Backlog 4,300)	No of additional households	ED: Community & Social Development Services	0	4,300	4,300	3,300	2,000	
Community and Social Development Services	2.2 To ensure sustainable delivery in respect of water and sanitation, electricity, solid waste management and roads and storm water services to all residents of SPM	Sustainable Service Delivery (SSD)	An integrated Environmental Management Plan developed by 31 Dec 2010	% progress in completing and approval of Plan	ED: Community & Social Development Services	0	100%	50%	20%	20%	SECCU: Nema Consulting busy developing the plan. [31 Jan 2011]
Infrastructure	2.2 To ensure sustainable delivery in respect of water and sanitation, electricity, solid waste management and roads and storm water services to all residents of SPM	Sustainable Service Delivery (SSD)	An integrated Waste Management Plan developed and implemented by 31 December 2010	% progress in completing and approval of Plan	ED: Infrastructure	0	100%	100%	100%	100%	

Directorate	IDP Goal/Objective	Municipal KPA	KPI Name	Unit of Measurement	Program Driver	Baseline	Annual Target	Revised Target	Quarter ending 31 March 2011		
									Target	Actual	Comment
Infrastructure	2.2 To ensure sustainable delivery in respect of water and sanitation, electricity, solid waste management and roads and storm water services to all residents of SPM	Sustainable Service Delivery (SSD)	Approved IHSP by 31 December 2010	% progress in approving IHSP	ED: Infrastructure	60%	100%	100%	100%	90%	Housing: The IHPS has been tabled to housing comitee but not approved by council as yet. [31 Mar 2011]
Financial Services	2.2 To ensure sustainable delivery in respect of water and sanitation, electricity, solid waste management and roads and storm water services to all residents of SPM	Sustainable Service Delivery (SSD)	Capital spent as % of total Budget in Top Quartile of bench mark Municipalities	Position in annual publication of capital spent of benchmark municipalities (20-25%)	ED: Financial Services	21%	17%	17%	-	-	This is an annual target and results are published by National Treasury
Infrastructure	2.2 To ensure sustainable delivery in respect of water and sanitation, electricity, solid waste management and roads and storm water services to all residents of SPM	Sustainable Service Delivery (SSD)	Electricity losses reduced to 12% by 30 June 2013. (Norm 7%)	% reduction	ED: Infrastructure	16.73%	16%	16%	16.20%	16.00%	Electrical Engineering: This is only an estimated figure.Cannot determinr % at present. Eskom's is outdated. [31 Mar 2011]
Infrastructure	2.2 To ensure sustainable delivery in respect of water and sanitation, electricity, solid waste management and roads and storm water services to all residents of SPM	Sustainable Service Delivery (SSD)	Ensuring additional 80MVA electricity supply by 31 December 2010	% progress in applying for additional capacity of 80MVA by end of December 2010	ED: Infrastructure	New	100%	100%	100%	100%	Electrical Engineering: Transformer and material orderd by Eskom. [31 Mar 2011]
Infrastructure	2.2 To ensure sustainable delivery in respect of water and sanitation, electricity, solid waste management and roads and storm water services to all residents of SPM	Sustainable Service Delivery (SSD)	Preparation of a Non-revenue Water Minimisation Study to reduce water losses by 31 Dec 2010	% completion of study	ED: Infrastructure	New	100%	50%	20%	30%	Water and Sanitation: The issue of overlapping of the scope between Bigen Africa and Moedi has delayed the progress.However this issue is now resolved and we expect the project to progress as planned. The final project completion has now shifted to the end of Dec 2011. [31 Mar 2011]
Infrastructure	2.2 To ensure sustainable delivery in respect of water and sanitation, electricity, solid waste management and roads and storm water services to all residents of SPM	Sustainable Service Delivery (SSD)	Water losses reduced to 15% by 30 June 2014 (Norm 10%)	% reduction	ED: Infrastructure	42%	20%	36%	38%	28%	Water and Sanitation: The actual target achieved for April 2011 is 42% which is higher than the target of 35%. the reason being that the NRW study is not yet complete and the quick wins to the project also have not yet been implemented to reduce the water losses [31 Mar 2011]
Community and Social Development Services	2.3 To ensure sustainable delivery of community services to all residents of SPM	Sustainable Service Delivery (SSD)	A planned, prioritised, affordable and equitable op plan for each comm service (personal health, municipal health, library, parks and rec, emergency serv, traffic serv, social dev) by 30 Sept 2010	% progress in completing and approval of Plan	ED: Community & Social Development Services	100%	100%	100%	100%	100%	