



SOL PLAATJE MUNICIPALITY

SDBIP

2011/12

Service Delivery & Budget Implementation Plan



Table of Contents

	Page
1. Introduction	3
1.1 Legislative Framework	3
1.2 Overview	3
1.3 Components of SDBIP	4
1.4 SDBIP linked to Strategic Issues in IDP	6
2. The Budget	8
2.1 Budgeting process	8
2.2 The 2011/12 budget	9
2.2.1 Budget Breakdown in Terms of the Strategic Objectives of the IDP	9
3. Monthly Revenue Projections by Source	11
4. Monthly Projections of Expenditure and Revenue for each Vote	13
5. Capital Budget	14
6. Service Delivery Targets and Performance Indicators	19
6.1 Macro Structure	19
6.2 Multi-year Municipal Performance Plan	20
6.3 2011/12 SDBIP Consolidated Service Delivery Targets per Vote per Quarter	20

Annexures

Annexure 1: The Multi-year Performance Plan 2011/12 – 2013/14

Annexure 2: 2011/12 SDBIP Consolidated Service Delivery Targets
per Vote per Quarter

Annexure 3: Individual Project Summaries (Baseline information) for projects
to be implemented during 2011/12

1. INTRODUCTION

1.1. Legislative Framework

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.

Section 1 of the Municipal Finance Management Act (MFMA) No. 56 of 2003 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).

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.

MFMA Circular 13 further addresses the minimum requirements of the SDBIP in detail.

1.2. Overview

The Sol Plaatje Municipality has prepared its 2011/12 SDBIP in line with the above. The SDBIP will serve as a "contract" between the administration, council and the community to deliver on the services outlined in the SDBIP and to manage the finances of the Municipality in a transparent and accountable manner. Not only will the SDBIP serve as an appropriate monitoring tool in the execution of the Municipality's budget to achieve key strategic priorities as set by the Integrated Development Plan (IDP), but will also serve as an essential part of the annual performance contracts for the Municipal Manager and Managers reporting directly to the Municipal Manager as well as middle managers up to job level 6 (Salary Grades D1 to D5) and provide a foundation for the overall annual and quarterly organisational performance for the 2011/12 financial year.

The SDBIP includes the following indicators:

- The revenue and expenditure projections per vote per month.
- Revenue projections by source.
- Capital projects at a ward level and monthly capital project cashflow.
- Monthly service delivery targets and performance indicators per sub-directorate.

The SDBIP will therefore also empower the Executive Mayor, Council and other role-players to undertake their appropriate oversight and monitoring roles. The SDBIP will also afford the Executive Mayor (Mayoral Committee) Council Committees and the Municipal Manager the ability to measure in-year progress in the implementation of the IDP Objectives and the budget.

1.3. Components of the SDBIP

The SDBIP is a layered plan and starts with a Multi-year Performance Plan (3 years) as part of the IDP which is directly linked to the IDP Objectives. The 2011/12 SDBIP is informed by the Multi-year Municipal Performance Plan which serves as the “top layer” of the SDBIP and contains the consolidated service delivery targets and in-year deadlines (see Annexure 1).

This is illustrated by the diagramme below:

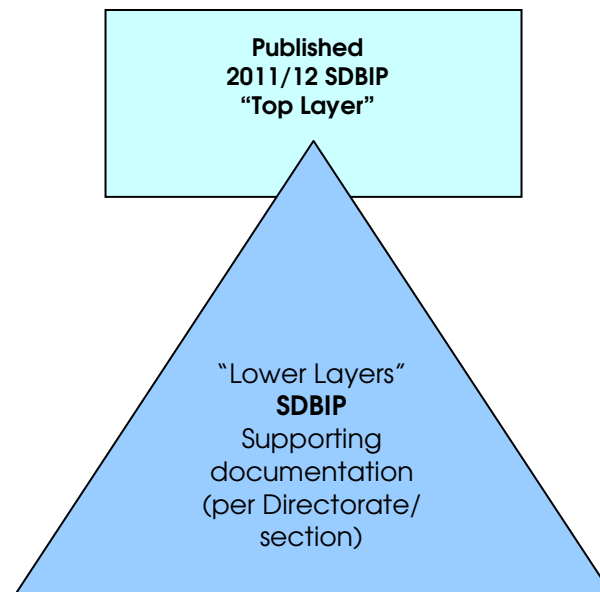


Figure 1: SDBIP Components

Once the “top layer” SDBIP is set, senior management develop the “lower layers” of detail supporting the SDBIP. These are the actual activities linked

to resources (financial, equipment and human) to actually achieve the consolidated service delivery targets within the approved budget amounts on time.

The detail of the departmental SDBIP's will be used by senior managers to hold middle level and lower level managers accountable to contribute to the municipal targets.

The following components forms part of the "top layer" SDBIP:

- o **Monthly projections of revenue to be collected by source**

One of the most important and basic priorities for any municipality is to collect all it's revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services.

While these projections would be most useful as cash flow projections, it is also critical to understand the relationship between revenue billed and the amount actually collected in the context of tariff, credit control and indigent policies and any other relevant policies. Comprehensive, coherent revenue policies that take into account appropriate service delivery levels, standards, ability to pay and collection efforts will ensure realistic revenue projections and ultimately balanced budgets.

Projections for revenue by source should also include performance measures in relation to collection rates (amounts collected/amounts billed) to enable monitoring of the effectiveness of credit control policies and procedures.

- o **Monthly projections of expenditure and revenue for each vote**

These projections relate to cash paid and should reconcile to the cash flow statement adopted as part of the budget documentation.

The SDBIP show monthly projections of revenue by vote in addition to revenue by source. This is done to review the budget projections against actual revenue and expenditure by vote in order to gain a more complete picture than provided by reviewing expenditure only.

- o **Monthly projections of consolidated service delivery targets and performance indicators for each vote**

While the first two components indicate projections of budgeted amounts for revenue and expenditure, this component requires non-financial measurable performance objectives in the form of service delivery targets (including reduction of backlogs) and other

performance indicators. The focus here is on outputs and outcomes, and not so much on inputs or internal management objectives.

- o **Detailed capital works plan broken down by ward over three years**
Information detailing infrastructural projects per ward containing project description and anticipated capital costs over the three year period.

During the preparation of this draft document the detail cashflow as well as ward information was not available yet. This will be completed by 31 May 2011 before the start of the new financial year.

1.4. SDBIP Link to Strategic Issues in the IDP

The Municipality endeavours to have a seamless link between the long term sustainable strategic agenda, IDP, SDBIP and the performance agreements of top management. This is illustrated in the diagramme below:

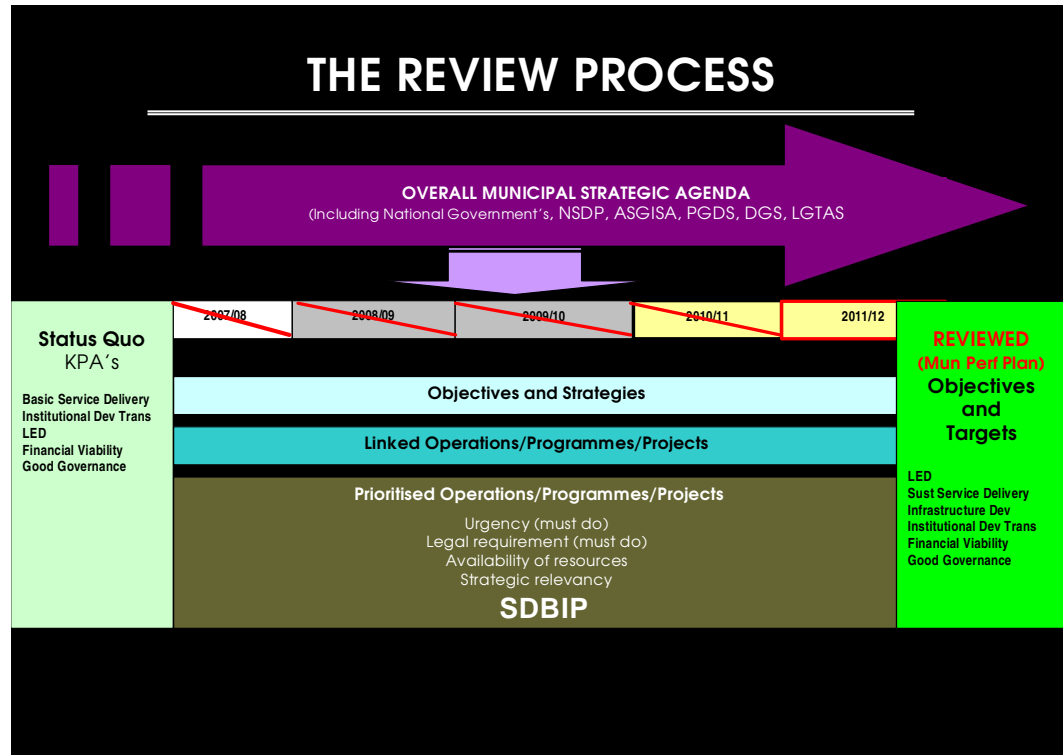


Figure 2: SDBIP Linkages

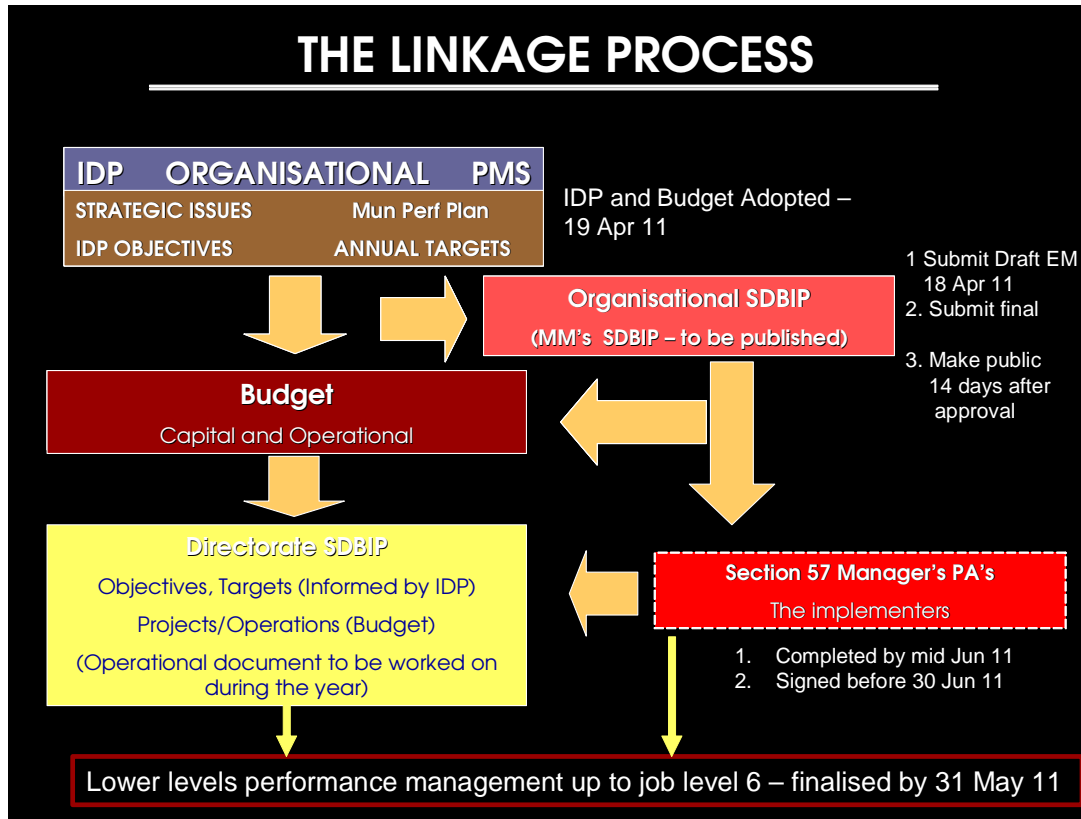
The long term sustainable strategic agenda informs the five-year IDP and annual reviews – especially also in terms of the alignment with National, Provincial and District growth and development strategies.

The roll-out of the Local Government Turnaround Strategy has been incorporated into the IDP. This process will proceed in a phased manner. The relevant KPI's and Targets relating to the Sol Plaatje Turnaround targets have been included in the 2011/12 SDBIP, however, the implementation success factors are also dependent on:

- Political Ownership and stewardship at different levels
 - Effective knowledge management
 - Effective monitoring and reporting systems
 - Effective communication
 - Resource allocation
 - Preparing for implementation
- Central to the execution of the IDP, as informed by the long term sustainable strategic agenda, is the need for economic growth and job creation and the need to maintain, upgrade and extend municipal infrastructure in order to facilitate much needed economic development. These considerations impact on all choices and decisions the SPM have to make. The plan is further refined through a prioritisation process within available budget parameters and alternative service delivery mechanisms to reflect an affordable, implementable plan. The IDP also enhances the Municipality's contribution to the work initiated through the Intergovernmental process involving Provincial and National Government.

On a strategic level the IDP Objectives per Municipal Key Performance Area are reviewed annually and are then included in the Multi-year Performance Plan as quantifiable objectives with indicators and annual targets.

The diagramme below indicates the more detailed linkage between the IDP, Budget, SDBIP and Performance Agreements of the Municipal Manager and Managers reporting directly to the Municipal manager as well as middle management up to job level 6.



2. THE BUDGET

2.1. Budgeting Process

The budgeting process is preceded by the review of the IDP, especially in terms of its strategic objectives, but also due to new information at hand, changing circumstances, both in terms of the internal as well as external environment and in terms of the Municipality's previous performance.

The budget, both capital and operational, should ideally address the strategic agenda of the Municipality. It is however not possible to achieve this ideal situation, mainly due to the limited financial resources – but also due to institutional capacity and capability. The main reasons are:

- o Sol Plaatje Municipality (SPM) still has limited own discretionary funding available to address the issues identified during the IDP Review process. The operational budget has very little manoeuvrable space available to address key issues such as increasing competency levels, recruit and maintain skilled and competent officials, create capacity in service delivery line

functions and to ensure effective and efficient management systems. Contributions for discretionary capital funding is also limited to address issues such as the creation of productive new infrastructure for development and to replace and upgrade existing and ageing/failing infrastructure. The Capital Programme is therefore unable to substantially address the strategic agenda of the Municipality. However, provision has specifically been made to address those infrastructure issues that will unlock development. See capital budget below. A target was also set to allocate at least 7% of the operational budget towards maintenance of infrastructure during this financial year.

- o The fact that the Municipality has little capacity for own funding results in it being to a large extent dependent on conditional grant funding that mainly addresses backlogs in service delivery which do not contribute to economic development per se. An all out effort will be made to increase current payment levels to at least 88% to ensure the building up of a reserve to contribute to the Capital Replacement Reserve.
- o Special efforts will also be made to reduce the amount of income to be reserved for bad debt provision. A special incentive scheme will be established to ensure that old debt is recovered.

2.2. The 2011/12 MTREF Budget

The following Tables give an overview of the Municipal Budget for the 2011/12 financial year that was adopted by Council on 23 April 2011:

2.2.1. Budget Breakdown in Terms of the Strategic Objectives of the IDP

The Budget (Capex and Opex) for the key performance areas as approved for this IDP cycle for the 2011/12 MTREF is summarised as follows:

Strategic Objective	Goal	2011/12 Medium Term Revenue and Expenditure Framework		
		Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Local Economic Development	To provide an enabling environment for Local Economic Development in Sol Plaatje Municipality (SPM) within the context of National, Provincial and District Frameworks, by initiating, leading and sustaining an investment and job creation strategy for the SPM Area as well as to leverage off municipal assets and the municipal procurement process with the view to stimulate redistribution and growth.	R46,878,000	R51,989,000	R51,700,000

Strategic Objective	Goal	2011/12 Medium Term Revenue and Expenditure Framework		
		Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Infrastructure Development and Sustainable Service Delivery	To ensure adequate provision and maintenance of bulk infrastructure for growth of the Municipal Area and to ensure sustainable delivery in respect of water and sanitation, electricity, solid waste management and roads and stormwater services to all residents of SPM.	R1,026,374,000	R1,052,310,000	R1,142,974,000
Financial viability	To ensure sound financial management and financial viability of SPM through strategic and sustainable budgeting, revenue protection, debtors control, grow and diversify revenue and value for money expenditure through an integrated financial plan	R75,602,000	R80,420,000	R85,285,000
Municipal Institutional Development and Transformation	To provide a framework for Municipal Transformation and Institution development in order to achieve sustainable municipal performance improvement	R15,962,000	R12,930,000	R13,711,000
Good governance and public participation	To enhance the public profile, reputation and positioning of the SPM through the institutionalisation of community based planning at strategic and operational levels. To ensure an unqualified audit report by 30 November 2011 through a system of transparent governance.	R28,0457,000	R27,9609,000	R29,9248,000
TOTAL		1,445,273,000	R1,577,258,000	R1,592,918,000



3. Revenue Budget

The sources of funding for the Revenue Budget per month for 2011/12 Financial Year are indicated in the table below:

Description	Budget Year 2011/12												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Revenue By Source															
Property rates	71,895	52,269	10,534	11,055	11,010	10,850	9,390	11,325	11,325	11,325	11,325	11,000	233,301	255,397	274,426
Property rates - penalties & collection charges													-	-	-
Service charges - electricity revenue	30,193	42,900	31,790	28,785	29,841	29,841	29,841	29,841	30,800	35,200	35,200	111,675	465,906	565,748	680,768
Service charges - water revenue	11,197	10,450	10,450	10,450	16,028	17,678	17,678	18,228	12,650	10,450	10,450	10,453	156,162	170,186	178,186
Service charges - sanitation revenue	3,999	3,999	3,999	3,999	3,999	3,999	3,999	3,999	3,999	3,999	3,999	3,999	47,989	49,897	51,725
Service charges - refuse revenue	2,797	2,797	2,797	2,797	2,797	2,797	2,797	2,797	2,797	2,797	2,797	2,797	33,564	35,670	37,590
Service charges - other	30	30	30	30	30	30	30	30	30	30	30	30	365	213	414
Rental of facilities and equipment	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	14,207	15,055	15,888
Interest earned - external investments	333	333	333	333	333	333	333	333	333	333	333	333	4,000	6,000	8,000
Interest earned - outstanding debtors	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	35,000	37,000	38,000
Fines	536	536	536	536	536	536	536	536	536	536	536	536	6,432	6,817	7,191
Licences and permits	211	211	211	211	211	211	211	211	211	211	211	211	2,530	2,672	2,810
Agency services	267	267	267	267	267	267	267	267	267	267	267	267	3,200	3,376	3,545
Transfers recognised - operational	56,043		2,972			48,048	2,972	2,972	48,048			2,972	164,026	154,631	164,932
Other revenue	2,681	2,681	2,681	2,681	2,681	2,681	2,681	2,681	2,681	2,681	2,681	2,681	32,172	34,029	35,834
Gains on disposal of PPE													-	-	-
Total Revenue (excluding capital transfers and contributions)	184,282	120,574	70,701	65,245	71,834	121,372	74,835	77,320	117,777	71,929	71,929	151,055	1,198,854	1,336,692	1,499,308



Description	Budget Year 2011/12												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Expenditure By Type																
Employee related costs	30,662	30,662	30,662	30,662	30,662	50,662	30,662	30,662	30,662	30,662	30,662	30,662	387,948	413,465	437,351	
Remuneration of councillors	1,322	1,322	1,322	1,322	1,322	1,322	1,322	1,322	1,322	1,322	1,322	1,322	15,866	16,897	17,996	
Debt impairment	8,833	8,833	8,833	8,833	8,833	8,833	8,833	8,833	8,833	8,833	8,833	8,833	106,000	128,000	151,000	
Depreciation & asset impairment	3,075	3,075	3,075	3,075	3,075	3,075	3,075	3,075	3,075	3,075	3,075	3,075	36,900	39,694	41,248	
Finance charges						22,363							22,363	44,725	62,293	
Bulk purchases	30,625	18,010	18,010	21,010	22,060	25,010	24,010	22,010	30,625	32,625	33,625	30,378	308,000	381,913	474,062	
Other materials	4,063	4,063	4,063	4,063	4,063	4,063	4,063	4,063	4,063	4,063	4,063	4,063	48,755	54,159	59,979	
Contracted services													-	-	-	
Transfers and grants	1,550	1,000							1,000				-	3,550	3,600	
Other expenditure	20,593	20,593	20,593	20,593	20,593	20,593	20,593	20,593	20,593	20,593	20,593	20,592	247,110	236,671	251,563	
Loss on disposal of PPE													-	-	-	
Total Expenditure	100,723	87,559	86,559	89,559	90,609	135,921	92,559	90,559	100,173	101,173	102,173	121,288	1,198,854	1,336,692	1,499,308	
Surplus/(Deficit)	83,559	33,015	(15,858)	(24,314)	(18,775)	(14,549)	(17,723)	(13,238)	17,604	(29,244)	(30,244)	29,766	(0)	0	(0)	
Transfers recognised - capital													-	-	-	
Contributions recognised - capital													-	-	-	
Contributed assets													-	-	-	
Surplus/(Deficit) after capital transfers & contributions	83,559	33,015	(15,858)	(24,314)	(18,775)	(14,549)	(17,723)	(13,238)	17,604	(29,244)	(30,244)	29,766	(0)	0	(0)	
Surplus/(Deficit)	83,559	33,015	(15,858)	(24,314)	(18,775)	(14,549)	(17,723)	(13,238)	17,604	(29,244)	(30,244)	29,766	(0)	0	(0)	



4. Monthly Projections of Expenditure and Revenue for each Vote

The Table below illustrates the monthly Revenue and Expenditure for each Municipal Vote for the 2011/12 MTREF

Description	Budget Year 2011/12												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14	
Revenue by Vote																
Vote1 - EXECUTIVE AND COUNCIL													-	-	-	-
Vote2 - MUNICIPAL AND GENERAL	20,026	20,026	20,026	20,026	20,026	20,026	20,026	20,026	20,026	20,026	20,026	20,026	(21,774)	198,514	192,924	205,681
Vote3 - MUNICIPAL MANAGER	498	498	498	498	498	498	498	498	498	498	498	498	(4,105)	1,377	1,467	1,548
Vote4 - CORPORATE SERVICES	588	588	588	588	588	588	588	588	588	588	588	588	(1,624)	4,838	5,112	5,377
Vote5 - COMMUNITY SERVICES	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	2,063	24,755	26,122	27,511
Vote6 - FINANCIAL SERVICES	23,393	23,393	23,393	23,393	23,393	23,393	23,393	23,393	23,393	23,393	23,393	23,393	(12,898)	244,423	267,115	287,015
Vote7 - STRATEGY ECON DEVELOPMENT AND PLANNING	840	840	840	840	840	840	840	840	840	840	840	840	840	10,085	10,700	11,299
Vote8 - INFRASTRUCTURE AND SERVICES	59,572	59,572	59,572	59,572	59,572	59,572	59,572	59,572	59,572	59,572	59,572	59,572	59,572	714,863	833,252	960,877
Total Revenue by Vote	106,980	106,980	106,980	106,980	106,980	106,980	106,980	106,980	106,980	106,980	106,980	106,980	22,073	1,198,854	1,336,692	1,499,308
Expenditure by Vote to be appropriated																
Vote1 - EXECUTIVE AND COUNCIL	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	30,001	31,880	33,803
Vote2 - MUNICIPAL AND GENERAL	18,124	18,124	18,124	18,124	18,124	18,124	18,124	18,124	18,124	18,124	18,124	18,124	18,123	217,482	212,691	228,375
Vote3 - MUNICIPAL MANAGER	1,190	1,190	1,190	1,190	1,190	1,190	1,190	1,190	1,190	1,190	1,190	1,190	1,190	14,274	15,179	16,086
Vote4 - CORPORATE SERVICES	3,705	3,705	3,705	3,705	3,705	3,705	3,705	3,705	3,705	3,705	3,705	3,705	3,724	44,483	47,249	49,963
Vote5 - COMMUNITY SERVICES	10,556	10,556	10,556	10,556	10,556	10,556	10,556	10,556	10,556	10,556	10,556	10,556	10,556	126,668	134,684	142,400
Vote6 - FINANCIAL SERVICES	6,229	6,229	6,229	6,229	6,229	6,229	6,229	6,229	6,229	6,229	6,229	6,229	6,229	74,752	79,420	84,285
Vote7 - STRATEGY ECON DEVELOPMENT AND PLANNING	2,421	2,421	2,421	2,421	2,421	2,421	2,421	2,421	2,421	2,421	2,421	2,421	2,421	29,047	30,913	32,732
Vote8 - INFRASTRUCTURE AND SERVICES	62,256	62,256	62,256	62,256	62,256	62,256	62,256	62,256	62,256	62,256	62,256	62,256	(22,668)	662,147	784,676	911,665



Description	Budget Year 2011/12												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Example 9 - Vote9												-	-	-	-
Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0	0	(1)	(0)	(0)	(0)

5. Capital Budget

Previously mention was made of the challenges still facing the Municipality with regard to its infrastructure development, both in terms of replacing and refurbishing ageing infrastructure and creating new productive infrastructure. These challenges, which seriously hamper growth in the municipal area, need considerable financial and human resource investment. This was demonstrated by a feasibility study done by an independent group of consultants on behalf of ABSA Bank, Provincial Government and Sol Plaatje conducted in late 2009.

This study indicated that SPM would need in the region of R1,6 billion over the next 3-5 years to resolve its infrastructure challenges. As can be seen from the table below, the confirmed funding sources for SPM totals R480 million for the 2011/12 MTREF of which the MIG grants (R122m) and Borrowings from DBSA (R226m) are earmarked for infrastructure issues.

SOURCE	2011/12	2012/13	2013/14	COMMENTS
Municipal Infrastructure Grant (MIG)	43,985,000	21,090,000	56,642,000	Gazetted
Neighbourhood Development Partnership Grant (Capital Grant)	10,000,000	15,000,000	15,000,000	Gazetted
Department of Energy (DOE) Integrated National Electrification Programme Grant	18,003,000	10,000,000	5,000,000	Gazetted
Elec demand side mng (eskom) grant	5,000,000			Gazetted
Neighbourhood dev partnership Grant sche 7	2,000,000			Gazetted
Borrowings (DBSA)	149,600,000	76,400,000		Approved



SOURCE	2011/12	2012/13	2013/14	COMMENTS
GURP GoCHSTA	5,831,000	6,076,000	3,968,000	Gazetted
Capital Replacement Reserve (CRR) and Counter Funding	12,000,000	12,000,000	13,000,000	Own funding
TOTAL	R 246,419,000	R 140,566,000	R 93,610,000	
CRR fund	R 12,000,000	R 12,000,000	R 13,000,000	
Borrowings	R 149,600,000	R 76,400,000	R 0	
Total Grants	R 84,819,000	R 46,090,000	R 76,642,000	
		R 480,595,000		

From this it is evident that SPM would need to find ways of funding its infrastructure challenges off its balance sheet as it will be very difficult to source these funding with its present borrowing capacity and revenue streams.

It has also now been recognised that *ad hoc* and short term responses in addressing infrastructure issues are inadequate to meet the scale of the infrastructure challenges. It is also recognised that conventional infrastructure grants and municipal balance sheet borrowing are unable to address the municipal-wide bulk infrastructure problems in time. It is therefore critically important that an **Integrated Infrastructure Investment Framework** be prepared in response to this that would structure a financial package for an integrated, comprehensive bulk infrastructure investment programme. SPM has, however, since identified such capital projects and interventions that are necessary to ensure that specific infrastructure issues are attended to, to unlock development and to avoid the failure of old and ageing infrastructure whilst this longer term planning is being finalised. In this regard Council approved the following projects to be funded from a DBSA loan approved in January 2011:

1. To upgrade the electricity capacity by an additional 80 MVA and the network to carry the additional capacity.
2. Implement the required actions and works to upgrade the capacity at the Homevale Waste Water Treatment Works by 15 Ml per day.
3. Refurbishment of the Riverton Water Treatment Plant.
4. Upgrading of the key electrical substations/transformers considered to be crucial to stimulate growth and development.



5. Refurbishment of the Ritchie Water Treatment Plant.
6. Upgrade the Ritchie Sewerage Oxidation Plant to 1,5 Ml per day.

The funded Capital programme for 2011/12 MTREF is indicated in the table below.

DIRECTORATE: STRATEGY, ECONOMIC DEVELOPMENT AND PLANNING								
Org Resp	Projects	Funding Source	2011/12		2012/13		2013/14	
			Internal	Grant funding	Internal	Grant funding	Internal	Grant funding
GURP	Landscaping Galeshewe Day Hospital	GURP		700,000				
GURP	Parks	GURP		1,800,000				
GURP	Greenbelt	NDPG		5,000,000				
GURP	Galeshewe Stadium	NDPG		3,000,000				
GURP	Paving Greenpoint	GURP		1,500,000				
GURP	Roodepan Paving	GURP		1,500,000				
GURP	GLIP (Galeshewe Light Industrial Park)	NDPG		2,000,000				
GURP	Playground equipment parks	GURP		331,000				
GURP	Neighbourhood Dev Partnership (Grant schedule 7)	NDPG		2,000,000				
GURP	Neighbourhood Development Partnership Grant (Capital Grant)	NDPG				15,000,000		15,000,000
GURP	GURP	GURP				6,076,000		3,968,000
TOTAL			R 0	R 17,831,000	R 0	R 21,076,000	R 0	R 18,968,000
DIRECTORATE: INFRASTRUCTURE AND SERVICES								
Electricity (Bulk)	Additional Bulk Electricity (80 MVA) and Network Upgrade	DBSA Loan	49,000,000					
Electricity (HML)	High Mast Lighting (Proj 70)	MIG		1,500,000		1,500,000		
Electricity (HML)	Substation Ashburnham	DBSA Loan	12,500,000		6,600,000			
Electricity (HML)	Electrification Soul City	CRR	2,500,000					
Electricity (Elect)	Electrification of Donkerhoek (521)	DOE/CRR		3,803,300				
Electricity (Elect)	Electrification of Tsweleng (493)	DOE/CRR		3,598,900				



Electricity (HML)	Department of Energy (DOE) Integrated National Electrification Programme Grant	DOE		10,000,000		10,000,000		5,000,000
Electricity (HML)	Electricity Demand Side management (Eskom) Grant	EDSM		5,000,000				
Transport	Fleet Replacement Programme	CRR			4,500,000		5,500,000	
Water and Sanitation (Other)	Kamfersdam Water Reduction	DBSA Loan	8,000,000					
Water and Sanitation (Bulk)	Beaconsfield upgrade water waste treatment works	MIG		7,500,000				
Water and Sanitation (Bulk)	Ritchie: Waste Water Treatment Works	MIG		15,250,000				
Water and Sanitation (Bulk)	Promise land (700 erven: water)	MIG		5,300,000				
Water and Sanitation (Bulk)	Promise land (700 erven: sanitation)	MIG				2,000,000		10,000,000
Water and Sanitation (Bulk)	Riverton Water Purification Works	DBSA Loan	8,500,000		6,000,000			
Water and Sanitation (Bulk)	Water Zone Metering	DBSA Loan	6,000,000					
Water and Sanitation (Bulk)	Counter funding MIG/NDPG	CRR	3,000,000		3,000,000		3,000,000	
Roads & Stormwater	Galeshewe Stormwater infrastructure ward 5 & 18	MIG						1,537,811
Roads & Stormwater	Bloemanda & Thusano (ward 5/6) Roads & Stormwater	MIG						7,021,580
Roads & Stormwater	Sobantu & Tlhageng (Ward 13/17) Roads & Stormwater	MIG						1,842,105
Infrastructure	Ward Projects	CRR	1,850,000		3,500,000		3,500,000	
Building Services	Upgrade Civic Centre Complex (Extension Offices)	DBSA Loan			15,000,000			
Water and Sanitation (Bulk)	Homevale WWTW Upgrade (15 MI)	DBSA Loan/MIG	65,600,000	14,435,000	48,800,000	17,590,000		36,240,504
TOTAL			R	R	R	R	R	R
			156,950,000	66,387,200	87,400,000	31,090,000	12,000,000	61,642,000
DIRECTORATE: FINANCIAL SERVICES								
Information Management	Replacement programme: IT Hardware	CRR	325,000		500,000		500,000	
Information Management	GIS Hardware Replacement and new Software	CRR	525,000		500,000		500,000	



TOTAL			850,000	0	1,000,000	0	1,000,000	0
DIRECTORATE: COMMUNITY AND SOCIAL DEVELOPMENT SERVICES								
Community Services	New Refuse Truck	CRR	1,400,000					
Emergency Services	Water tanker	CRR	2,400,000					
TOTAL			3,800,000	0	0	0	0	0
GRAND TOTAL			R 161,600,000	R 84,819,000	R 88,400,000	R 52,166,000	R 13,000,000	R 80,610,000
			R 246,419,000	R 140,566,000		R 93,610,000		

NOTE: Attached as Annexure 3 is a summary of each project's baseline information which includes the following:

1. Project Manager's contact detail
2. Objective and description of project
3. Project Outputs and Activities per Output
4. Start and End date of each Activity
5. Approved Budget (Funding Source)
6. Ward and Locality of the Project

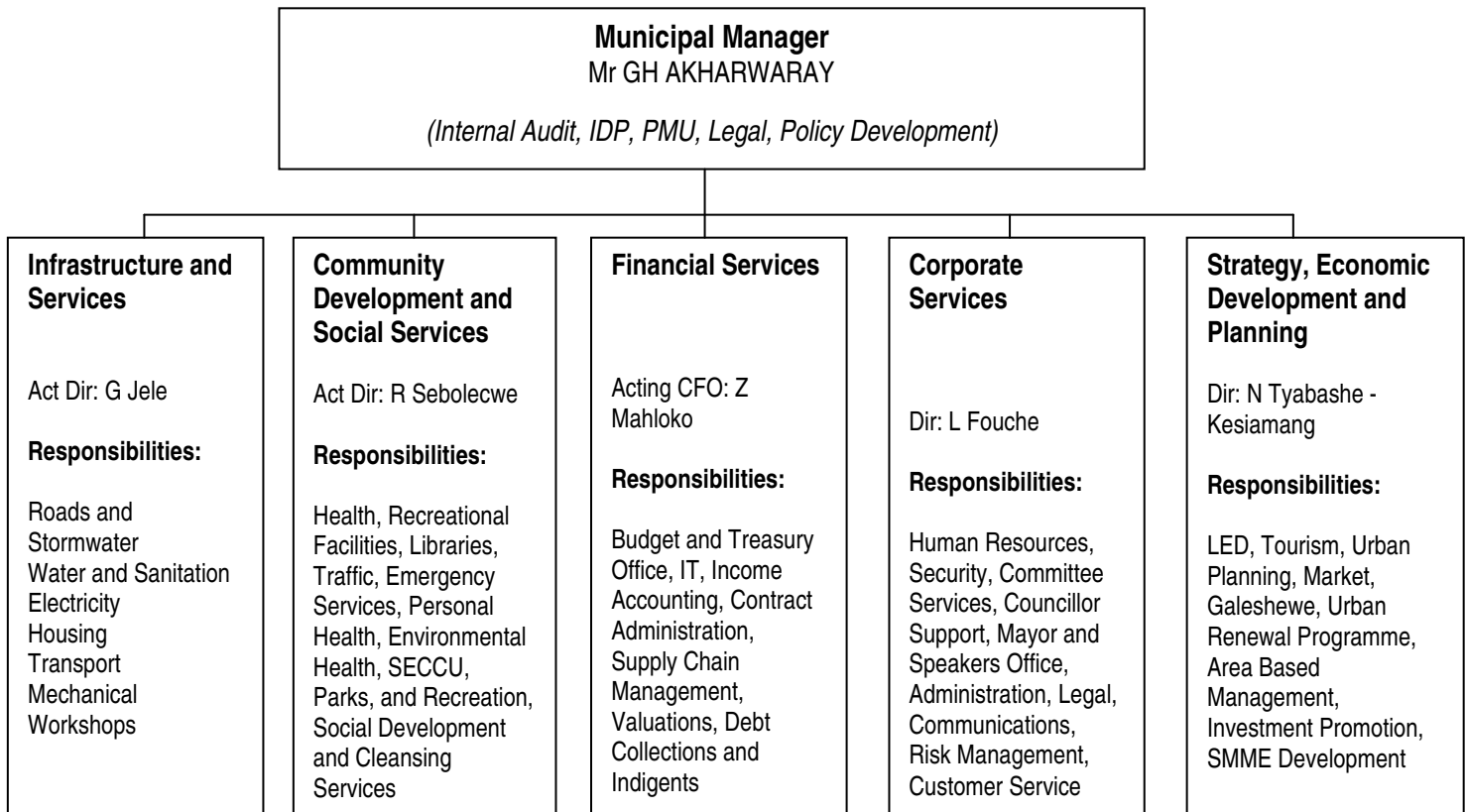
Each project will be monitored during implementation against this baseline information.

6. Consolidated Service Delivery Targets and Performance Indicators

The Service Delivery Targets and Performance Indicators per National and Municipal Key Performance Areas (KPA's) as well as the Municipal Turnaround Strategy Focus Areas for 2011/12 are discussed below.

6.1 Macro Structure

The Key Performance Indicators identified for the 2011/12 Financial Year are per Municipal Vote (Directorate). It assigns the responsibility of each Directorate for its specific KPI and target - see diagramme below and Annexure 1 (Multi-year Targets) and Annexure 2 (Quarterly Targets). These KPI's and Targets again inform the Performance Contract for the Municipal Manager and Managers accountable to the Municipal Manager as well as middle managers up to job level 6.





6.2 Multi-year Performance Plan (Annexure 1)

The multi-year performance plan (Annexure 1) represents the key indicators at an organisational level for the 2011/12 MTREF. The indicators are also aligned with the national and provincial performance indicators and the overall strategic agenda of the municipality as well as LGTAS Focus Areas to ensure alignment with the IDP and Budget. It also informs the SDBIP for 2011/12.

6.3 2011/12 SDBIP (Annexure 2)

The 2011/12 SDBIP is attached as Annexure 2 and indicates the KPI's and Targets for the 2011/12 financial year – the first year of the multi-year performance plan.

SDBIP 2011/12 Quarterly Targets

Municipal Key Performance Area	Municipal Turnaround Strategy Focus Area	IDP Objective	KPI	KPI Reporter	Baseline 31 Dec 2010	MTAS Apr 10	Unit of Measurement	POE	Annual Target 2011/12	Quarter 1 30 Sep 11	Quarter 2 31 Dec 11	Quarter 3 31 Mar 12	Quarter 4 30 Jun 12
Local Economic Development	Local Economic Development	1.1 To provide an enabling environment for LED in SPM within the context of National and Provincial Frameworks	No of meetings conducted annually with organised business and other spheres of government regarding the role and responsibilities of the Municipality via LED	ED: SEDP	New	-	No of meetings	Minutes/Reports from Meetings	8	2	4	6	8
			Improving the turnaround time for building plan approval to 4 weeks by 30 June 2011 (NBRBSA - 103/1977 stipulates 30 days (4 weeks) for architectural buildings less than 500m ² and 60 days (8 weeks) for architectural buildings more than 500m ²)	ED: SEDP	3	-	No weeks	Records of plans approved	8	8	8	8	8
			Improving the turnaround time for development applications (rezoning) from receipt of all sectional comments, submission to Development and Planning Committee and Council to 12 weeks by 30 June 2011	ED: SEDP	12	-	No of weeks	Records of applications approved	12	12	12	12	12
			To improve the SCM turnaround time to 6 weeks / annual contract to 12 weeks after the closing of tender by 30 June 2012	ED: Finance	8/12	-	No weeks	Record to be kept from SCM Committee meetings	6/12	6/12	6/12	6/12	6/12
			Approved By-Laws and ready for implementation to give effect to the LUMS by June 2012.	ED: SEDP	90%	-	% Completion/ adoption	Council minutes and Gazzette	100%	10%	40%	70%	100%
		1.2 To initiate, lead and sustain an investment environment for job creation in the SPM Area	Number of jobs created through initiatives of the SPM (including LED, EPWP, Capital Projects, Maintenance activities etc) annually	ED: Infrastructure	178 146	Yes	Mandays jobs created	Record keeping per project and other reports	350 000	70 000	157 500	210 000	350 000
			Approved Investment and Job Creation Strategy in place by 31 Dec 2011	ED: SEDP	-	Yes	% Completion/ adoption	Council minutes	100%	0%	100%	100%	100%
		1.3 To leverage municipal assets and the municipal procurement processes with the view to stimulate redistribution and growth	Procurement budget spent on procuring goods and services from local BEE and SMME service providers annually (Supply Chain Management) annually	ED: Finance	60%	-	% spent	Records kept by SCM Unit	60%	60%	60%	60%	60%
			To alienate land and/or buildings or receive rental from Council owned commercial buildings to the value of at least R5,000,000	ED: SEDP	New	-	R Value	Records kept by Properties Section as per signed contracts	R 5 000 000	R 500 000	R 2 000 000	R 3 500 000	R 5 000 000
		Basic Service Delivery and Infrastructure Development	Service Delivery	2.1 To ensure adequate provision of bulk infrastructure to unlock and sustain development and growth	A planned, prioritised, costed and environmentally sound Municipal Infrastructure Investment Framework (MIIF) completed by 30 June 2012	ED: Infrastructure	0%	Yes	% Completion of Framework	Documents prepared	100%	0%	20%
No of bulk sewer projects completed as per Capital programme	ED: Infrastructure				New	Yes	No. of Projects completed	Project reports	3	0	0	0	3
No of bulk water projects completed as per Capital programme	ED: Infrastructure				New	Yes	No. of Projects completed	Project reports	2	0	0	0	2
No of bulk electricity projects completed as per Capital programme	ED: Infrastructure				New	Yes	No. of Projects completed	Project reports	4	0	0	0	4
2.2 To ensure continuous maintenance,	At least 7% of operational budget spent on O&M by 30 June 2014			ED: Finance	5%	Yes	% Budget spent	Financial Statements	5%	5%	5%	5%	5%
	Achieve 95% Bluedrop status by 30 June 2014			ED: Infrastructure	64%	-	% Status	DWA Assessment	75%	64%	75%	75%	75%
	Achieve 95% Green drop status by 30 June 2014			ED: Infrastructure	New	-	% Status	DWA Assessment	60%	-	-	60%	60%

Municipal Key Performance Area	Municipal Turnaround Strategy Focus Area	IDP Objective	KPI	KPI Reporter	Baseline 31 Dec 2010	MTAS Apr 10	Unit of Measurement	POE	Annual Target 2011/12	Quarter 1 30 Sep 11	Quarter 2 31 Dec 11	Quarter 3 31 Mar 12	Quarter 4 30 Jun 12		
		refurbishment and replacement of existing assets	Decrease Water losses to 15% by 30 June 2014 (Preparation of a Non-revenue Water Minimisation Study to reduce water losses by 31 Dec 2011)	ED: Infrastructure	35%	Yes	% losses	Calculations of losses	25%	35%	35%	30%	25%		
			Decrease electricity losses to 12 % by 30 June 2014	ED: Infrastructure	16	Yes	% losses	Calculations of losses	16%	16%	16%	16%	16%	16%	
			60 000 m² of potholes patched 30 June 2014	ED: Infrastructure	20 000	Yes	m² patched	Records kept of actual	20 000	4 000	9 000	12 000	20 000		
			15 Km of roads resealed 30 June 2014	ED: Infrastructure	6	84	Km roads resealed	Records kept of actual	6	0	0	2	6		
		2.3 To ensure sustainable delivery in respect of water and sanitation, electricity, solid waste management and roads and stormwater services to all residents of SPM	700 Households connected to water network by 30 June 2014	ED: Infrastructure	70	2 390	No of households	Records kept of actual/progress on projects	700	0	200	400	700		
			700 Households connected to sewer network by 30 June 2014	ED: Infrastructure	0	2 390	No of households	Records kept of actual/progress on projects	0	0	0	0	0		
			1200 Households connected to the electricity network by 30 June 2014	ED: Infrastructure	151	3 321	No of households	Records kept of actual/progress on projects	500	0	0	200	500		
			4,300 Households provided with a weekly solid waste removal service by 30 June 2014	ED: Community Services	2 000	4 300	No of households	Records kept of actual/progress on projects	1 300	325	650	975	1 300		
			9 Km of roads surfaced/paved in PDA's by 30 June 2014	ED: Infrastructure	3,5	207	Km surfaced/paved	Records kept of actual/progress on projects	2	0	0	1	2		
			Temporary basic water and sanitation services provided to 1,200 households in informal areas by 30 June 2014	ED: Infrastructure	0	5 900	No of households served	Records kept of actuals	400	0	0	200	400		
			27,000 Indigent households benefiting from FBS (both assest and income indigent households) by 30 June 2012	ED: Finance	16 036	Yes	No of households	Verified indigent register	27 000	27 000	27 000	27 000	27 000		
			2.4 To ensure Integrated and Sustainable Human Settlements in SPM	Households provided with a subsidised house by 30 June 2014	ED: Infrastructure	286	7 928	No of houses	Records kept of actual/progress on projects	1 600	0	0	0	1 600	
		Number of new erven surveyed and ready for installation of municipal services in existing informal areas by 30 June 2014		ED: SEDP	0	5 900	No of erven surveyed	General plans (Dependant on the merits of every township establishment application)	460	0	0	0	460		
		An approved Integrated Human Settlement Plan by 30 June 2011		ED: Infrastructure	60%	Yes	% Completion IHSP	Completion of documents, Minutes of meeting, Council resolution, CoGHSTA approval	100%	60%	100%	100%	100%		
				2.5 To initiate a process for the use of alternative/renewable energy in SPM	Initiate a partnership programme for the provision of alternative energy by 30 June 2011	ED: Community Services		-	% progress in establishing a partnership	Partnership agreement signed	100%	25%	50%	75%	100%
				2.6 To ensure sustainable delivery of community services to all residents of SPM by 30 June 2013	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	ED: Community Services	100%	-	100% completion of plans	Plans available	100%	100%	100%	100%	100%
		Financial Viability and Management	Financial Management	3.1 To ensure sound financial management and financial sustainability of the SPM	SPM's Aggregated Operating and Capital Expenditure at least 20% measured against Secondary Cities by 30 June 2014 (Capital as % of Total Budget)	IDP Manager	10,4%	-	% Capital against total Budget	Published results by NT	15%	This is an annual target and is published by National Treasury			

Municipal Key Performance Area	Municipal Turnaround Strategy Focus Area	IDP Objective	KPI	KPI Reporter	Baseline 31 Dec 2010	MTAS Apr 10	Unit of Measurement	POE	Annual Target 2011/12	Quarter 1 30 Sep 11	Quarter 2 31 Dec 11	Quarter 3 31 Mar 12	Quarter 4 30 Jun 12
			To spend at least 85% of the Capital Budget (including grants) annually	ED: Finance	26,16%	Yes	% Capital spent	Financial Statements	85%	15%	35%	60%	85%
			To spend at least 90% of the Operational Budget annually	ED: Finance	90%	-	% spent	Financial Statements	95%	22%	52%	75%	95%
			Maintain the debt coverage ratio at current levels or at least 2:1 against net assets of the municipality	ED: Finance	1:48	-	Debt coverage (Total operating revenue-operating grants received)/debt service payments due within the year)	Financial Statements	02:01	02:01	02:01	02:01	02:01
			Reducing the ratio of outstanding service debtors to revenue to 10% by 30 June 2014	ED: Finance	24%	-	Service debtors to revenue - (Total outstanding service debtors/ revenue received for services)	Financial Statements	20%	20%	20%	20%	20%
			Increase the cost coverage ratio to 3:1 annually or maintain the current status by 30 June 2014	ED: Finance	1:1,13	-	Cost coverage (Available cash + investments)/monthly fixed operating expenditure	Financial Statements	01:03	01:03	01:03	01:03	01:03
			Increase the municipal reserves by at least 10% per annum from the previous year's actual balance	ED: Finance	142%	Yes	% increase	Financial Statements	10%	10%	10%	10%	10%
			To improve Revenue enhancement by ensuring a collection rate of 90% of billing by 30 June 2014	ED: Finance	80%	Yes	% collection rate	Financial Statements	88%	88%	88%	88%	88%
			Decrease employee related costs to 32 % of the Operational Budget by 30 June 2014	ED: Finance	34%	-	% employee related costs	Financial Statements	33%	33%	33%	33%	33%
Municipal Institutional Development and Transformation	Labour	4.1 To provide an overarching framework for sustainable municipal performance improvement	Conduct quarterly performance assessments of the Municipal Managers and Managers reporting directly to the Municipal manager annually	IDP Manager	2	Yes	Performance assessments conducted	Performance assessment reports	4	0	2	3	4
			Conduct quarterly performance assessments of Middle Management (up to level 6) annually	ED: Corporate Services	New	Yes	Performance assessments conducted	Performance assessment reports	4	1	2	3	4
			Complete individual performance management to all levels of staff by 30 June 2012	ED: Corporate Services	New	Yes	Performance plans	Signed performance plans	100%	20%	35%	70%	100%
			Submit quarterly organisational performance assessment reports (SDBIP) to the Executive Mayor	IDP Manager	New	-	Performance assessments submitted	Performance assessment reports/Mayco meeting minutes	4	0	2	3	4
		4.2 To provide a framework for Municipal Transformation and Institution Development	All levels of personnel on the organogram of the SPM should be 100% representative according to the Employment Equity Plan of the Municipality by June 2012	ED: Corporate Services	100%	-	% representivity	Human resouces records	100%	83%	87%	95%	100%
			To spent 100% of the allocated budget to implement the Workplace Skills Plan annually	ED: Corporate Services	50%	Yes	% Budget spent	Financial Statements	100%	20%	60%	75%	100%
			An approved Human Resource Management Plan with specific reference to staffing (attraction/retention), HRA, HRM and HRD by 31 December 2011	ED: Corporate Services	50%	Yes	% completion and approval of plan	Plan and EMT minutes	100%	60%	85%	95%	100%

Municipal Key Performance Area	Municipal Turnaround Strategy Focus Area	IDP Objective	KPI	KPI Reporter	Baseline 31 Dec 2010	MTAS Apr 10	Unit of Measurement	POE	Annual Target 2011/12	Quarter 1 30 Sep 11	Quarter 2 31 Dec 11	Quarter 3 31 Mar 12	Quarter 4 30 Jun 12
Good Governance and Public Participation	Governance	5.1 To institutionalise community based planning at strategic and operational levels	All Wards to have Ward Plans adopted by 30 June 2014	IDP Manager	0	Yes	Plans adopted	Plans and relevant minutes	1	0	0	0	1
			All Ward Committees in place and functional by 30 June 2011	ED: Corporate Services	10	Yes	No of Ward Committees functional	Minutes of meetings	31	31	31	31	31
			Quarterly meetings with IDP Business and Representative Forums annually	IDP Manager	4	Yes	No of meetings	Minutes of meetings	4	0	2	3	4
		5.2 To enhance the public profile, reputation and positioning of the SPM	Council to meet at least on a quarterly basis annually	ED: Corporate Services	6	Yes	No of meetings	Mayco minutes and resolutions register	4	1	2	3	4
			Mayoral Committee to meet at least monthly	Mayco Secreteriate	New	-	No of meetings	IGR minutes and resolutions register	12	2	4	9	12
			Regular attendance of scheduled meetings of Intergovernmental Structures and other events	ED: Corporate Services	80%	Yes	% of meetings attended	Council minutes and resolutions register	100%	25%	50%	75%	100%
			Monthly reports of keeing an updated and interactive web site linked to other spheres of Government.	ED: Corporate Services	New	Yes	Monthly update of website	All information recent /Report of updating	12	3	6	9	12
		5.3 To ensure an improved audit opinion in line with the LGTAS	To implement an effective and efficient Supply Chain Management System by ensuring that successful appeals is not more than 5% of tenders/quotes submitted by 30 June 2014	ED: Finance	2%	Yes	No/% of appeals	Records kept	5%	5%	5%	5%	5%
			Ensure a clean audit report by 30 June 2013.	ED: Finance	-	Yes	% completion of an Audit Action plan by 30 Jan annually	Audit Action plan and minutes of adoption	100%	0%	0%	100%	100%
			Audits completed in terms of Internal Audit Plan completed annually	Manager: Internal Audit	6	Yes	No of audits	Internal Audit reports	12	3	6	9	12
			Functional and effective Audit and Risk Management and Performance Audit Committees	Manager: Internal Audit/ IDP Manager	3	Yes	No of meetings	Minutes of meetings	6	1	2	4	6

SDBIP 2011/12 Quarterly Targets

Municipal Key Performance Area	Municipal Turnaround Strategy Focus Area	IDP Objective	KPI	KPI Reporter	Baseline 31 Dec 2010	MTAS Apr 10	Unit of Measurement	POE	Annual Target 2011/12	Quarter 1 30 Sep 11	Quarter 2 31 Dec 11	Quarter 3 31 Mar 12	Quarter 4 30 Jun 12
Local Economic Development	Local Economic Development	1.1 To provide an enabling environment for LED in SPM within the context of National and Provincial Frameworks	No of meetings conducted annually with organised business and other spheres of government regarding the role and responsibilities of the Municipality via LED	ED: SEDP	New	-	No of meetings	Minutes/Reports from Meetings	8	2	4	6	8
			Improving the turnaround time for building plan approval to 4 weeks by 30 June 2011 (NBRBSA - 103/1977 stipulates 30 days (4 weeks) for architectural buildings less than 500m ² and 60 days (8 weeks) for architectural buildings more than 500m ²)	ED: SEDP	3	-	No weeks	Records of plans approved	8	8	8	8	8
			Improving the turnaround time for development applications (rezoning) from receipt of all sectional comments, submission to Development and Planning Committee and Council to 12 weeks by 30 June 2011	ED: SEDP	12	-	No of weeks	Records of applications approved	12	12	12	12	12
			To improve the SCM turnaround time to 6 weeks / annual contract to 12 weeks after the closing of tender by 30 June 2012	ED: Finance	8/12	-	No weeks	Record to be kept from SCM Committee meetings	6/12	6/12	6/12	6/12	6/12
			Approved By-Laws and ready for implementation to give effect to the LUMS by June 2012.	ED: SEDP	90%	-	% Completion/ adoption	Council minutes and Gazzette	100%	10%	40%	70%	100%
		1.2 To initiate, lead and sustain an investment environment for job creation in the SPM Area	Number of jobs created through initiatives of the SPM (including LED, EPWP, Capital Projects, Maintenance activities etc) annually	ED: Infrastructure	178 146	Yes	Mandays jobs created	Record keeping per project and other reports	350 000	70 000	157 500	210 000	350 000
			Approved Investment and Job Creation Strategy in place by 31 Dec 2011	ED: SEDP	-	Yes	% Completion/ adoption	Council minutes	100%	0%	100%	100%	100%
		1.3 To leverage municipal assets and the municipal procurement processes with the view to stimulate redistribution and growth	Procurement budget spent on procuring goods and services from local BEE and SMME service providers annually (Supply Chain Management) annually	ED: Finance	60%	-	% spent	Records kept by SCM Unit	60%	60%	60%	60%	60%
			To alienate land and/or buildings or receive rental from Council owned commercial buildings to the value of at least R5,000,000	ED: SEDP	New	-	R Value	Records kept by Properties Section as per signed contracts	R 5 000 000	R 500 000	R 2 000 000	R 3 500 000	R 5 000 000
		Basic Service Delivery and Infrastructure Development	Service Delivery	2.1 To ensure adequate provision of bulk infrastructure to unlock and sustain development and growth	A planned, prioritised, costed and environmentally sound Municipal Infrastructure Investment Framework (MIIF) completed by 30 June 2012	ED: Infrastructure	0%	Yes	% Completion of Framework	Documents prepared	100%	0%	20%
No of bulk sewer projects completed as per Capital programme	ED: Infrastructure				New	Yes	No. of Projects completed	Project reports	3	0	0	0	3
No of bulk water projects completed as per Capital programme	ED: Infrastructure				New	Yes	No. of Projects completed	Project reports	2	0	0	0	2
No of bulk electricity projects completed as per Capital programme	ED: Infrastructure				New	Yes	No. of Projects completed	Project reports	4	0	0	0	4
2.2 To ensure continuous maintenance,	At least 7% of operational budget spent on O&M by 30 June 2014			ED: Finance	5%	Yes	% Budget spent	Financial Statements	5%	5%	5%	5%	5%
	Achieve 95% Bluedrop status by 30 June 2014			ED: Infrastructure	64%	-	% Status	DWA Assessment	75%	64%	75%	75%	75%
	Achieve 95% Green drop status by 30 June 2014			ED: Infrastructure	New	-	% Status	DWA Assessment	60%	-	-	60%	60%

Municipal Key Performance Area	Municipal Turnaround Strategy Focus Area	IDP Objective	KPI	KPI Reporter	Baseline 31 Dec 2010	MTAS Apr 10	Unit of Measurement	POE	Annual Target 2011/12	Quarter 1 30 Sep 11	Quarter 2 31 Dec 11	Quarter 3 31 Mar 12	Quarter 4 30 Jun 12		
		refurbishment and replacement of existing assets	Decrease Water losses to 15% by 30 June 2014 (Preparation of a Non-revenue Water Minimisation Study to reduce water losses by 31 Dec 2011)	ED: Infrastructure	35%	Yes	% losses	Calculations of losses	25%	35%	35%	30%	25%		
			Decrease electricity losses to 12 % by 30 June 2014	ED: Infrastructure	16	Yes	% losses	Calculations of losses	16%	16%	16%	16%	16%	16%	
			60 000 m² of potholes patched 30 June 2014	ED: Infrastructure	20 000	Yes	m² patched	Records kept of actual	20 000	4 000	9 000	12 000	20 000		
			15 Km of roads resealed 30 June 2014	ED: Infrastructure	6	84	Km roads resealed	Records kept of actual	6	0	0	2	6		
		2.3 To ensure sustainable delivery in respect of water and sanitation, electricity, solid waste management and roads and stormwater services to all residents of SPM	700 Households connected to water network by 30 June 2014	ED: Infrastructure	70	2 390	No of households	Records kept of actual/progress on projects	700	0	200	400	700		
			700 Households connected to sewer network by 30 June 2014	ED: Infrastructure	0	2 390	No of households	Records kept of actual/progress on projects	0	0	0	0	0		
			1200 Households connected to the electricity network by 30 June 2014	ED: Infrastructure	151	3 321	No of households	Records kept of actual/progress on projects	500	0	0	200	500		
			4,300 Households provided with a weekly solid waste removal service by 30 June 2014	ED: Community Services	2 000	4 300	No of households	Records kept of actual/progress on projects	1 300	325	650	975	1 300		
			9 Km of roads surfaced/paved in PDA's by 30 June 2014	ED: Infrastructure	3,5	207	Km surfaced/paved	Records kept of actual/progress on projects	2	0	0	1	2		
			Temporary basic water and sanitation services provided to 1,200 households in informal areas by 30 June 2014	ED: Infrastructure	0	5 900	No of households served	Records kept of actuals	400	0	0	200	400		
			27,000 Indigent households benefiting from FBS (both assest and income indigent households) by 30 June 2012	ED: Finance	16 036	Yes	No of households	Verified indigent register	27 000	27 000	27 000	27 000	27 000		
			2.4 To ensure Integrated and Sustainable Human Settlements in SPM	Households provided with a subsidised house by 30 June 2014	ED: Infrastructure	286	7 928	No of houses	Records kept of actual/progress on projects	1 600	0	0	0	1 600	
		Number of new erven surveyed and ready for installation of municipal services in existing informal areas by 30 June 2014		ED: SEDP	0	5 900	No of erven surveyed	General plans (Dependant on the merits of every township establishment application)	460	0	0	0	460		
		An approved Integrated Human Settlement Plan by 30 June 2011		ED: Infrastructure	60%	Yes	% Completion IHSP	Completion of documents, Minutes of meeting, Council resolution, CoGHSTA approval	100%	60%	100%	100%	100%		
				2.5 To initiate a process for the use of alternative/renewable energy in SPM	Initiate a partnership programme for the provision of alternative energy by 30 June 2011	ED: Community Services		-	% progress in establishing a partnership	Partnership agreement signed	100%	25%	50%	75%	100%
				2.6 To ensure sustainable delivery of community services to all residents of SPM by 30 June 2013	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	ED: Community Services	100%	-	100% completion of plans	Plans available	100%	100%	100%	100%	100%
		Financial Viability and Management	Financial Management	3.1 To ensure sound financial management and financial sustainability of the SPM	SPM's Aggregated Operating and Capital Expenditure at least 20% measured against Secondary Cities by 30 June 2014 (Capital as % of Total Budget)	IDP Manager	10,4%	-	% Capital against total Budget	Published results by NT	15%	This is an annual target and is published by National Treasury			

Municipal Key Performance Area	Municipal Turnaround Strategy Focus Area	IDP Objective	KPI	KPI Reporter	Baseline 31 Dec 2010	MTAS Apr 10	Unit of Measurement	POE	Annual Target 2011/12	Quarter 1 30 Sep 11	Quarter 2 31 Dec 11	Quarter 3 31 Mar 12	Quarter 4 30 Jun 12
			To spend at least 85% of the Capital Budget (including grants) annually	ED: Finance	26,16%	Yes	% Capital spent	Financial Statements	85%	15%	35%	60%	85%
			To spend at least 90% of the Operational Budget annually	ED: Finance	90%	-	% spent	Financial Statements	95%	22%	52%	75%	95%
			Maintain the debt coverage ratio at current levels or at least 2:1 against net assets of the municipality	ED: Finance	1:48	-	Debt coverage (Total operating revenue-operating grants received)/debt service payments due within the year)	Financial Statements	02:01	02:01	02:01	02:01	02:01
			Reducing the ratio of outstanding service debtors to revenue to 10% by 30 June 2014	ED: Finance	24%	-	Service debtors to revenue - (Total outstanding service debtors/ revenue received for services)	Financial Statements	20%	20%	20%	20%	20%
			Increase the cost coverage ratio to 3:1 annually or maintain the current status by 30 June 2014	ED: Finance	1:1,13	-	Cost coverage (Available cash + investments)/monthly fixed operating expenditure	Financial Statements	01:03	01:03	01:03	01:03	01:03
			Increase the municipal reserves by at least 10% per annum from the previous year's actual balance	ED: Finance	142%	Yes	% increase	Financial Statements	10%	10%	10%	10%	10%
			To improve Revenue enhancement by ensuring a collection rate of 90% of billing by 30 June 2014	ED: Finance	80%	Yes	% collection rate	Financial Statements	88%	88%	88%	88%	88%
			Decrease employee related costs to 32 % of the Operational Budget by 30 June 2014	ED: Finance	34%	-	% employee related costs	Financial Statements	33%	33%	33%	33%	33%
Municipal Institutional Development and Transformation	Labour	4.1 To provide an overarching framework for sustainable municipal performance improvement	Conduct quarterly performance assessments of the Municipal Managers and Managers reporting directly to the Municipal manager annually	IDP Manager	2	Yes	Performance assessments conducted	Performance assessment reports	4	0	2	3	4
			Conduct quarterly performance assessments of Middle Management (up to level 6) annually	ED: Corporate Services	New	Yes	Performance assessments conducted	Performance assessment reports	4	1	2	3	4
			Complete individual performance management to all levels of staff by 30 June 2012	ED: Corporate Services	New	Yes	Performance plans	Signed performance plans	100%	20%	35%	70%	100%
			Submit quarterly organisational performance assessment reports (SDBIP) to the Executive Mayor	IDP Manager	New	-	Performance assessments submitted	Performance assessment reports/Mayco meeting minutes	4	0	2	3	4
		4.2 To provide a framework for Municipal Transformation and Institution Development	All levels of personnel on the organogram of the SPM should be 100% representative according to the Employment Equity Plan of the Municipality by June 2012	ED: Corporate Services	100%	-	% representivity	Human resouces records	100%	83%	87%	95%	100%
			To spent 100% of the allocated budget to implement the Workplace Skills Plan annually	ED: Corporate Services	50%	Yes	% Budget spent	Financial Statements	100%	20%	60%	75%	100%
			An approved Human Resource Management Plan with specific reference to staffing (attraction/retention), HRA, HRM and HRD by 31 December 2011	ED: Corporate Services	50%	Yes	% completion and approval of plan	Plan and EMT minutes	100%	60%	85%	95%	100%

Municipal Key Performance Area	Municipal Turnaround Strategy Focus Area	IDP Objective	KPI	KPI Reporter	Baseline 31 Dec 2010	MTAS Apr 10	Unit of Measurement	POE	Annual Target 2011/12	Quarter 1 30 Sep 11	Quarter 2 31 Dec 11	Quarter 3 31 Mar 12	Quarter 4 30 Jun 12
Good Governance and Public Participation	Governance	5.1 To institutionalise community based planning at strategic and operational levels	All Wards to have Ward Plans adopted by 30 June 2014	IDP Manager	0	Yes	Plans adopted	Plans and relevant minutes	1	0	0	0	1
			All Ward Committees in place and functional by 30 June 2011	ED: Corporate Services	10	Yes	No of Ward Committees functional	Minutes of meetings	31	31	31	31	31
			Quarterly meetings with IDP Business and Representative Forums annually	IDP Manager	4	Yes	No of meetings	Minutes of meetings	4	0	2	3	4
		5.2 To enhance the public profile, reputation and positioning of the SPM	Council to meet at least on a quarterly basis annually	ED: Corporate Services	6	Yes	No of meetings	Mayco minutes and resolutions register	4	1	2	3	4
			Mayoral Committee to meet at least monthly	Mayco Secreteriate	New	-	No of meetings	IGR minutes and resolutions register	12	2	4	9	12
			Regular attendance of scheduled meetings of Intergovernmental Structures and other events	ED: Corporate Services	80%	Yes	% of meetings attended	Council minutes and resolutions register	100%	25%	50%	75%	100%
			Monthly reports of keeing an updated and interactive web site linked to other spheres of Government.	ED: Corporate Services	New	Yes	Monthly update of website	All information recent /Report of updating	12	3	6	9	12
		5.3 To ensure an improved audit opinion in line with the LGTAS	To implement an effective and efficient Supply Chain Management System by ensuring that successful appeals is not more than 5% of tenders/quotes submitted by 30 June 2014	ED: Finance	2%	Yes	No/% of appeals	Records kept	5%	5%	5%	5%	5%
			Ensure a clean audit report by 30 June 2013.	ED: Finance	-	Yes	% completion of an Audit Action plan by 30 Jan annually	Audit Action plan and minutes of adoption	100%	0%	0%	100%	100%
			Audits completed in terms of Internal Audit Plan completed annually	Manager: Internal Audit	6	Yes	No of audits	Internal Audit reports	12	3	6	9	12
			Functional and effective Audit and Risk Management and Performance Audit Committees	Manager: Internal Audit/ IDP Manager	3	Yes	No of meetings	Minutes of meetings	6	1	2	4	6

MM Office		C	G	H	I	J	K	M	N	O	P	Q	V	W	X	Y	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP		
1	2	Sub-Directorate	Municipal KPA	National KPA	TAS key focus area	IDP Strategic Objective	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Outcome	Challenges	KPI Owner	Baseline	Target Unit / Calculation Meth.	POE	Target Type	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	30-Jun-11 Target		
3	4	50 chars	Short code	Short code	Short code	100 chars	100 chars	List Ref	S, D	200 chars	200 characters	200 characters	100 characters	25 chars	100 chars	200 char	R, %, #	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only		
4	IDP Unit	Good Governance	Good Governance and Public Participation	Good Governance	5.3	Public participation for the adopted draft report	Process	O	Publish to obtain public comments on the adopted draft within 14 days from adoption			IDP Manager	100%	% compliance with the timeframe	Advertisement	%															
5	IDP Unit	Good Governance	Good Governance and Public Participation	Good Governance	5.1	Develop and implement new Ward committee funding model	Outcome	O	Funding model to reimburse costs related to ward committees	Improve attitude towards ward committees		IDP Manager	14	# of wards	Model approved	#			18							24			28		
6	IDP Unit	ID	BSD	Service Delivery	5.2	Develop a complaints management strategy	Output	O	Policy to be prepared and updated by July 2010	Effective management of complaints		IDP manager		% completed	Policy submitted	%	50	100													
7	IDP Unit	ID	BSD	Service Delivery	5.2	Report to Council on the management of queries	Output	O	Report to ED's on effectiveness on solutions to problems with key focus on time taken to resolve the queries and the effectiveness of it	Effective management of complaints		IDP manager		# reports submitted	Reports submitted	#	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
8	IDP Unit	ID	BSD	Service Delivery	5.2	Complaints IT system	Process	O	Effective use of IT system in management of complaints	Effective management of complaints		IDP manager		% usage	System implemented	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
9	IDP Unit	ID	BSD	Service Delivery	5.2	Reporting on complaints	Outcome	O	Report on turnaround time and effective resolution of problems	Effective management of complaints		IDP manager		# reports submitted	Reports	#	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
10	IDP Unit	Good Governance	Good Governance and Public Participation	Service Delivery	2.1	Re-assess Alternative Service Delivery Framework and prioritise actions to be implemented	Process	S	ASDF for core and non-core functions	Effective service delivery mechanisms and compliance with MSA s78	-	IDP Manager	100%	% ASDF reassessed and prioritised	Report submitted	%	5	20	50	75	85	100	100	100	100	100	100	100	100	100	
11	IDP Unit	Good Governance	Good Governance and Public Participation	Good Governance	4.1	IDP process plan	Process	O	Preparation, submission and adoption by Council of the IDP process plan by 31 August 2010	IDP process effectively planned	-	IDP Manager	100%	% progress in preparation, submission and adoption	% Process Plan submitted	%	20	100	100	100	100	100	100	100	100	100	100	100	100	100	100
12	IDP Unit	Good Governance	Good Governance and Public Participation	Good Governance	5.1	Community Based Planning	Process	S	Agree on model for community based planning by 31 March 2011	Communities involved in municipal planning	-	IDP Manager	1	% progress preparing model and submission to Council	Approval for model	#	0	5	10	20	40	50	75	80	100	100	100	100	100	100	100
13	IDP Unit	Good Governance	Good Governance and Public Participation	Good Governance	2.1	Development of a project prioritisation model	Process	O	Development of a project prioritisation model to prioritise projects for implementation purposes by 31 December 2010	Effective planning and budgeting of projects in terms of the IDP	-	IDP Manager	100%	% progress	Model developed	%	20	50	65	70	80	100	100	100	100	100	100	100	100	100	100
14	IDP Unit	Good Governance	Good Governance and Public Participation	Good Governance	5.1	Compilation of the ward development plans	Process	O	Complete at least 2 ward development plans for adoption by Ward by 30 June 2011	Effective ward based plans to address community priorities	Capacity and funding	IDP Manager	100%	% progress	Plans developed	%	0	0	0	0	0	0	20	40	60	70	80	100	100	100	100
15	IDP Unit	Good Governance	Good Governance and Public Participation	Good Governance	2.1	Compilation of a draft IDP	Process	O	Submission of a draft IDP to Council as per legal requirement and the timeframe specified in the process plan	A credible IDP to guide Council in planning and development decisions	-	IDP Manager	100%	draft submitted end of February	Council approved Draft IDP (Council Resolution)	%	0	0	5	20	50	60	70	80	100	100	100	100	100	100	100
16	IDP Unit	Good Governance	Good Governance and Public Participation	Good Governance	2.1	Public participation for the adopted draft IDP	Process	O	Publish to obtain public comments on the adopted draft within 14 days from adoption	Residents involved in municipal planning and setting of development objectives	Non-involvement of residents	IDP Manager	100%	% compliance with the timeframe	Advertisement	%	0	0	0	0	0	0	0	0	0	0	100	100	100	100	100
17	IDP Unit	Good Governance	Good Governance and Public Participation	Good Governance	5.1	Facilitate IDP Representative and Business Forum meetings for community involvement in the IDP process	Process	O	Facilitate meetings to present draft IDP and to obtain inputs by the community as per the timeframes in the process plan	Residents involved in municipal planning and setting of development objectives	Non-involvement of residents	IDP Manager	100%	% compliance with the timeframe in the process plan	Input as per minutes of meeting	%	0	0	0	0	0	0	0	0	0	20	60	100	100	100	
18	IDP Unit	Good Governance	Good Governance and Public Participation	Good Governance	2.1	Approval of IDP	Process	O	Submission of an accredited IDP to Council for approval by the end of May	A credible IDP to guide Council in planning and development decisions	-	IDP Manager	100%	% progress in compilation and submission by the end of May	Council Adopted IDP(Council Resolution)	%	0	0	0	0	0	0	0	0	0	0	50	100	100	100	
19	IDP Unit	Good Governance	Good Governance and Public Participation	Good Governance	5.3	Facilitate preparation of Annual Report Process Plan	Process	O	Prepare and submit Annual Report Process Plan to EMT to complete a well compiled AR	Clear process plan with roles and responsibilities and action plan to complete a well compiled AR	-	IDP Manager	100%	% progress	EMT adopted Process Plan (Minutes)	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
20	IDP Unit	Good Governance	Good Governance and Public Participation	Good Governance	5.3	Annual Performance Report (MSA, S46)	Process	O	Submission of Annual Performance Report to the Auditor General by 31 August	A transparent and true reflection of performance in terms of service delivery	-	IDP Manager	1	% progress Report submitted by the end of August	Report submitted (AG Register)	%	20	100	100	100	100	100	100	100	100	100	100	100	100	100	
21	IDP Unit	Good Governance	Good Governance and Public Participation	Good Governance	4.2	Mid-Year Performance Report, MFMA, S72 (i)(a)(i)	Process	O	Submission of the Mid-year performance report to Executive Mayor (Council) in terms service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in SDBIP by 25 January	A transparent and true reflection of performance in terms of service delivery	-	IDP Manager	1	% progress in preparation and submission of report submitted by the end of January 2011	Report submitted (Council Resolution)	%	0	0	0	0	0	0	100	100	100	100	100	100	100	100	
22	IDP Unit	Good Governance	Good Governance and Public Participation	Good Governance	4.1	Support for the Performance Audit Committee meetings	Process	O	Provide input to PAC according to the PAC Charter	Verified and substantiated organisational performance and corrective action for under-performance	-	IDP Manager	0	% input provided per meeting	Minutes of meeting	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
23	IDP Unit	Good Governance	Good Governance and Public Participation	Good Governance	5.3	Co-ordination and compilation of the quarterly performance report	Process	O	Co-ordination and compilation of the quarterly performance information pack for audit purposes within 30 days after the end of the each quarter	Complete and credible performance information for auditing purposes	-	IDP Manager	0%	% compliance with the timeframe	Reports submitted	%	-	-	-	100	-	-	100	-	-	100	-	-	100	-	
24	Municipal Manager	GGPP	GGPP	Good Governance	4.1	Development and adoption of Performance Management Framework	Process	O	Develop and submit a Performance Management Framework to Council for adoption by 31 July 2010	Provision of a Framework for effective implementation of an organisational and individual performance management system.	-	IDP Manager	90%	% approved by 30 Jul	Adopted Framework (Council Resolution)	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
25	Municipal Manager	GGPP	GGPP	Good Governance	4.1	Implementation of Performance Management Framework	Process	O	Implementation of the Performance Management Framework as it pertains to the Organisational and S57 Managers performance by 31 July 2010	Effectively measuring and report on organisational and S57 Managers performance	-	IDP Manager	100%	% implemented	Performance reports, Council Resolutions and PAC Minutes	%	0	0	50	60	70	80	100	100	100	100	100	100	100	100	
26	Municipal Manager	MFVM	MFVM	Financial Management	1.3	% of the operational budget spend annually	Output	O	Operational budget cashflow managed and spent during the financial year			Mun. Manager	100%	% of monthly cashflow budget spent	Financial report	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	

MM Office																													
1	C	G	H	I	J	K	M	N	O	P	Q	V	W	X	Y	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	
2	Sub-Directorate	Municipal KPA	National KPA	TAS key focus area	IDP Strategic Objective	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Outcome	Challenges	KPI Owner	Baseline	Target Unit / Calculation Meth.	POE	Target Type	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	30-Jun-11 Target	
27	Municipal Manager	GGPP	GGPP	Governance	5.3	Implementation of Internal audit queries from date of final report	Outcome	O	% of queries rectified within 6 months			Mun. Manager	100%	% queries rectified	Report from system	%	100	100	100	100	100	100	100	100	100	100	100	100	100
28	Municipal Manager	GGPP	GGPP	Governance	5.3	A qualified audit report, leading up to an unqualified audit opinion by fully implementing operation audit cleanup and conduct audit readiness reviews	Process	O	Implement audit readiness assessment (Jun2010) and audit queries completed within 14 days after receipt			Mun. Manager	100%	% of target achieved	system report	%					100	100	100	100	100	100	100	100	100
29	Municipal Manager	MFVM	MFVM	Governance	4.1	Ensure proper procurement practices	Process	O	No of successful appeals against municipality on the awarding of tenders.			Mun. Manager	0	# of successful appeals	Register	#	0	0	0	0	0	0	0	0	0	0	0	0	0
30	Municipal Manager	GGPP	GGPP	Governance	5.2	Council resolutions managed per register	Output	O	Development of Council resolution register		All resolutions effectively addressed	Mun. Manager	100%	% implemented	Register	%	100												
31	Municipal Manager	GGPP	GGPP	Governance	5.2	Council resolutions timely addressed	Output	O	Assignment implemented within required timeframes		All resolutions effectively addressed	Mun. Manager	100%	% of assignments addressed	Register report	%	100	100	100	100	100	100	100	100	100	100	100	100	100
32	Municipal Manager	MDT	MTD	Governance	5.3	Average lapse time for managing correspondence 7 working days	Outcome	O	% within 7 working days			Mun. Manager	100%	% within required timeframe	Register	%	100	100	100	100	100	100	100	100	100	100	100	100	100
33	Municipal Manager	MDT	MTD	Labour Relations	4.1	Representivity in terms of the SPM Equity Plan	Input	S	% of employment equity targets of positions filled achieved			Mun. Manager	100%	% of target achieved	Report submitted	%	100	100	100	100	100	100	100	100	100	100	100	100	100
34	Municipal Manager	GGPP	GGPP	Spatial Planning	5.2	Attend to intergovernmental structures	Input	S	Ensure attendance to IGS's	Integrated governance to the benefit of broader community		Mun. Manager	0	% attended	Minutes of meeting	%	80	80	80	80	80	80	80	80	80	80	80	80	80
35	Municipal Manager	GGPP	GGPP	Governance	5.3	Implementation of Council resolutions	Outcome	S	Items implemented within required timeframe			Mun. Manager	95%	% delivered within required timeframe	Resolution register	%	95	95	95	95	95	95	95	95	95	95	95	95	95
36	Municipal Manager	GGPP	GGPP	Governance	4.1	Implementation of Performance Management Framework	Process	O	Co-ordinating the finalisation of annual performance agreement of Mun Manager and section 57 managers			Mun. Manager	100%	% approved by 30 Jul	Progress report	%	0	0	100	0	0	0	0	0	0	0	0	0	0
37	Municipal Manager	GGPP	GGPP	Governance	4.1	Implementation of Performance Management Framework	Process	O	2 x Performance review reports to Council on 557 performance for incentive purposes			Mun. Manager	100%	% completed bi-annually	Performance reports	%	0	0	50	0	0	0	0	0	100	0	0	0	
38	Municipal Manager	GGPP	GGPP	Governance	5.2	Training of secretariat	Input	O	Training of the secretariat to effectively administer Council by 31 December	Effective administration function to Council		Mun. Manager	100%	% completed bi-annually	Training schedule	%	0	0	50	0	0	100	0	0	0	0	0	0	
39	Municipal Manager	GGPP	GGPP	Governance	5.3	OPCAR activity management	Process	O	Ensure that the OPCAR activities have been achieved	Clean audit by 2013		Mun. Manager	100%	% of activities for period achieved	OPCAR register	%	100	100	100	100	100	100	100	100	100	100	100	100	
40	Internal audit and risk management	Good Governance	Good Governance and Public Participation	Governance	5.3	Support of the Fraud and Risk Management Committee	Input	O	Supporting Fraud and Risk Management Committee on a quarterly basis as specified by the policy			Chief Audit Executive	100%	% compliance with the policy	Minutes of meeting	%					100					100		100	
41	Internal audit and risk management	Good Governance	Good Governance and Public Participation	Governance	5.3	Discussion of the draft IA report	Input	O	Discuss the draft IA report with the responsible line manager within 7 days after the IA draft report was submitted			Chief Audit Executive	100%	% compliance with the timeframe	Minutes of meeting	%	100	100	100	100	100	100	100	100	100	100	100	100	
42	Internal audit and risk management	Good Governance	Good Governance and Public Participation	Governance	5.3	Final IA report	Input	O	Discuss the draft IA report with the responsible ED and MM within 7 days after the IA report was submitted			Chief Audit Executive	100%	% compliance with the timeframe	Minutes of meeting	%	100	100	100	100	100	100	100	100	100	100	100	100	
43	Internal audit and risk management	Good Governance	Good Governance and Public Participation	Governance	5.3	Reporting to Audit Committee Meetings	Input	O	Submission of IA reports to the committee at the first meeting taking place after the final report was discussed with the department			Chief Audit Executive	100%	% compliance with the timeframes	Reports submitted	%					100					100		100	
44	Internal audit and risk management	Good Governance	Good Governance and Public Participation	Governance	5.3	Enterprise risk management framework	Input	O	Develop enterprise risk management framework by 30 September 2010			Chief Audit Executive	100%	by the end of September	Framework submitted for adoption	%					100								
45	Internal audit and risk management	Good Governance	Good Governance and Public Participation	Governance	5.3	Compilation of an audit plan	Input	O	Compile a risk based audit plan within 7 days after the completion of the risk assessment and submit to management for comment			Chief Audit Executive	100%	% compliance with the timeframe	Approved audit plan	%												100	
46	Internal audit and risk management	Good Governance	Good Governance and Public Participation	Governance	5.3	Approval of the audit plan	Input	O	Submit the audit plan to the AC for approval at the first meeting taking place after completion			Chief Audit Executive	100%	Plan approved	Approved audit plan	%												100	
47	Internal audit and risk management	Good Governance	Good Governance and Public Participation	Governance	5.3	Reporting to the Performance Audit Committee	Input	O	Submission of quarterly audit reports to the PAC			Chief Audit Executive	0%	% compliance with the timeframe	Reports	%							100			100		100	
48	Project Management Unit	ID	BSD	Service Delivery	3.1	Monitoring of the implementation of the Capital Programme of SPM	Process	O	Ongoing monitoring and monthly reporting on progress of capital projects and proposals to enhance effectiveness	Effective monitoring and reporting		PMU Manager	100%	Monthly reports submitted	Blueprint report	%	100	100	100	100	100	100	100	100	100	100	100	100	
49	Project Management Unit	ID	BSD	Service Delivery	3.1	Project management support to directorates	Process	O	70% of Unit's capacity spent on project management support to directorates	Adequate support to directorates		PMU Manager	60%	% of time spent on support provided to directorates	Meetings/Workshops	%	60	60	60	60	60	60	60	60	60	60	60	60	
50	Project Management Unit	MDT	MTD	Service Delivery	3.1	Monitoring of effective delivery against Capital KPI's as per Departmental Service Delivery Plans	Process	O	Quarterly evaluation of effectiveness of Capital Delivery	Effective monitoring and reporting		PMU Manager	80%	Monthly reports reviewed and all inadequate performance addressed	Blueprint report	%	80	80	80	80	80	80	80	80	80	80	80	80	
51	Project Management Unit	GGPP	GGPP	Governance	3.1	SDBIP reporting to council	Process	O	Timeous reporting to MM before due dates	Timeous Communication; Adherence to deadlines and procedures		PMU Manager		# of reports submitted	SDBIP report	#	1					1				1		1	
52	Project Management Unit	MFVM	MFVM	Financial Management	3.1	% of the operational budget spent annually	Process	O	Operational budget cashflow managed and spent during the financial year	Well managed budget		PMU Manager		% of monthly cashflow budget spent	Financial report	%	100	100	100	100	100	100	100	100	100	100	100	100	
53	Project Management Unit	GGPP	GGPP	Governance	5.3	Submission of Annual Report information	Process	O	Departmental Report submitted by mid September	Well prepared annual report		PMU Manager		% submitted by due date	Annual Report	%		60	100										
54	Project Management Unit	MFVM	MFVM	Governance	3.1	Ensure proper procurement practices	Process	O	No of successful appeals against municipality on the awarding of tenders.	N/A		PMU Manager		% of successful appeals	Appeals register	%	0	0	0	0	0	0	0	0	0	0	0	0	
55	Project Management Unit	GGPP	GGPP	Governance	5.3	Assignments from municipal manager / Implementation of decisions taken at EMT / Council	Process	O	Assignment implemented within required timeframes	Adherence to deadlines		PMU Manager		% of assignments addressed	Responses	%	100	100	100	100	100	100	100	100	100	100	100	100	
56	Project Management Unit	MTD	MTD	Governance	5.3	Average lapse time for managing correspondence 7 working days	Process	O	% within 7 working days	Effective administering of correspondence		PMU Manager		% within required timeframe	Register	%	100	100	100	100	100	100	100	100	100	100	100	100	
57	Legal services	Institutional Transformation and Development	Municipal Transformation and Institutional Development	Labour Relations	5.3	Legal Service support	Output	S	Forward all new proclamations to relevant Departments within 2 day from receipt thereof.			Manager: Legal	100%	% of proclamations forwarded in time	Register	%	1	1	1	1	1	1	1	1	1	1	1	1	

MM Office

1	C	G	H	I	J	K	M	N	O	P	Q	V	W	X	Y	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP		
2	Sub-Directorate	Municipal KPA	National KPA	TAS key focus area	IDP Strategic Objective	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Outcome	Challenges	KPI Owner	Baseline	Target Unit / Calculation Meth.	POE	Target Type	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	30-Jun-11 Target		
58	Legal services	Institutional Transformation and Development	Municipal Transformation on and Institutional Development	Governance	5.3	Legal service	Process	O	Legal input/opinions provided on policies, legislation, by-laws, authorities			Manager: Legal	100%	Manual or Computer generated report re feedback provided on a continuous basis	Report / submissions	%	1	1	1	1	1	1	1	1	1	1	1	1	1	
59	Legal services	Institutional Transformation and Development	Municipal Transformation on and Institutional Development	Governance	5.3	Promulgation of by-laws	Process	O	Promulgation of by-laws			Manager: Legal	100%	New by-laws gazetted	Gazette	%	1	1	1	1	1	1	1	1	1	1	1	1	1	
60	Legal services	Institutional Transformation and Development	Municipal Transformation on and Institutional Development	Governance	5.3	Maintain law library	Process	O	Maintain the law library and keeping an inventory of it			Manager: Legal	100%	Updated inventory as at the end of June	Inventory of library	%													1	
61	Legal services	Institutional Transformation and Development	Municipal Transformation on and Institutional Development	Governance	5.3	Sol Plaisje municipal code	Process	O	Updating of Sol Plaisje municipal code			Manager: Legal		% completed	Updated municipal code	%	0	0	0.25	0	0	0.6	0	0	0	1	0	0	1	
62	Legal services	Institutional Transformation and Development	Municipal Transformation on and Institutional Development	Governance	5.3	Attending to Incoming requests received	Process	O	Incoming requests received and attended to within 14 days			Manager: Legal		% completed	Written responses	%	1	1	1	1	1	1	1	1	1	1	1	1	1	1
63	Legal services	Institutional Transformation and Development	Municipal Transformation on and Institutional Development	Governance	5.3	Advise on Council Resolutions	Output	O	Percentage of total relevant Council Resolutions advised on request within 30 days			Manager: Legal		% completed	Written submissions	%	1	1	1	1	1	1	1	1	1	1	1	1	1	1
64	Legal services	Institutional Transformation and Development	Municipal Transformation on and Institutional Development	Governance	5.3	Submission of Annual Report input within required timeframe	Output	O	Departmental Report submitted by 31 November			Manager: Legal		# submitted by Nov	Input submitted	#	0	0	0	0	0	0	1	0	0	0	0	0	0	
65	Legal services	Institutional Transformation and Development	Municipal Transformation on and Institutional Development	Governance	3.1	Ensure proper procurement practices	Process	O	No of successful appeals against municipality on the awarding of tenders.			Manager: Legal		% of successful appeals	Appeals process documents	%	0	0	0	0	0	0	0	0	0	0	0	0	0	0
66	Legal services	Institutional Transformation and Development	Municipal Transformation on and Institutional Development	Governance	5.3	Implementing assignments from municipal manager	Process	O	Assignment implemented within required timeframes			Manager: Legal		% of assignments addressed	Written submissions	%	1	1	1	1	1	1	1	1	1	1	1	1	1	
67	Policy & Planning	Good Governance	Good Governance and Public Participation	Governance	5.3	Policy development process plan	Outcome	S	Develop process plan to agree with directorates on timeframes and requirements for policy review and policy development up to submission for approval	All directorates will have understanding of process to be followed, submission requirements and timeframes agreed to		Manager: Policy & Planning	New	% completed	Approved Process Plan	%	50	100												
68	Policy & Planning	Good Governance	Good Governance and Public Participation	Governance	5.3	Policy maintenance list	Output	S	Prepare list of all municipal policies with timeframes of when it should be reviewed	Complete list of municipal policies with policy maintenance plan		Manager: Policy & Planning	New	% completed	Register	%		30	60	100	0									
69	Policy & Planning	Good Governance	Good Governance and Public Participation	Governance	5.3	Updating / new policies	Process	S	Provide input into draft policies and submission for approval within agreed timeframes	Approved municipal policies		Manager: Policy & Planning	New	% within required timeframe	Written input submitted	%	60	60	60	60	95	95	95	95	95	95	95	95	95	

Community Dev & Social Serv																													
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1	Sub-Directorate	Municipal KPA	National KPA	TAS key focus area	IDP Objective	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Outcome	Challenges	KPI Owner	Baseline	Target Unit / Calculation	POE	KPI Result Calculation	Target Type	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	
2	50 chars	Short code	Short code	Short code	100 chars	100 chars	List Ref	S, O	200 chars	200 characters	200 characters	100 characters	25 chars	100 chars	200 char	CO, ACC, STD, ZERO	R, %, #	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	
4	Administration	GGPP	GGPP	Governance	To improve institutional effectiveness	SDBIP reporting to council	Outcome	O	Timeous reporting to MM before due dates	Improved service delivery		ED	4	# of reports submitted	Reports submitted	Stand-Alone	#	1				1					1		
5	Administration	MFVM	MFVM	Financial Management	To spend at least 90% of the operational budget annually	% of the operational budget spend annually	Output	O	Operational budget cashflow managed and spent during the financial year	Improved service delivery		ED	100%	% of monthly cashflow budget spent	Financial reports	Stand-Alone	%	100	100	100	100	100	100	100	100	100	100	100	100
6	Administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	To ensure sound financial management and financial viability of SPM by 30 June 2013	Capital Expenditure	Process	O	All capital projects budgeted for implemented	Improved service delivery		ED	40%	% of planned budget spent	Financial reports	Accumulative	%	20%	20%	20%	30%	30%	30%	60%	60%	60%	85%	85%	
7	Administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	To provide an overarching framework for sustainable municipal performance improvement	Supply chain management	Input	O	Ensure procurement of goods in line BEE target / policy	Promotion of BEE opportunities		ED	40%	% compliance	Financial reports	Stand-Alone	%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%
8	Administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	To ensure sound financial management and financial viability of SPM by 30 June 2013	Supply chain management	Input	O	Ensure procurement of goods in line Local spending target / policy	Promotion of opportunities for local businesses		ED	60%	% compliance	Financial reports	Stand-Alone	%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%
9	Administration	Good Governance and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Annual Report submission	Process	O	Departmental Report submitted by 31 August	Comprehensive reporting on performance of directorate		ED	1	# report submitted	Reports submitted	Stand-Alone	#					1	0						
10	Administration	GGPP	GGPP	Governance	To improve institutional effectiveness	Implementation of Internal audit queries from data of final report	Outcome	O	% of queries rectified within 6 months	Clean audit		ED	100%	% queries rectified	Audit query report	Stand-Alone	%	100	100	100	100	100	100	100	100	100	100	100	100
11	Administration	GGPP	GGPP	Governance	To ensure an unqualified audit report for the 2010/11 Financial Year	A qualified audit report, leading up to an unqualified audit opinion by fully implementing operation audit cleanup and conduct audit readiness reviews	Process	O	Audit queries completed within 7 days after receipt	Clean audit		ED	100%	% of target achieved	Audit query report	Stand-Alone	%				100	100	100						
12	Administration	GGPP	GGPP	Governance	Enhance the system of governance of Sol Plaatje Municipality	Assignments from municipal manager / Implementation of decisions taken at EMT / Council	Outcome	O	Assignment implemented within required timeframes	Improved service delivery		ED	100%	% of assignments addressed	Submissions	Stand-Alone	%	100	100	100	100	100	100	100	100	100	100	100	100
13	Administration	MDT	MTID	Governance	To improve institutional effectiveness	Average lapse time for managing correspondence 7 working days	Outcome	O	% within 7 working days	Effective communication		ED	100%	% within required timeframe	Register	Stand-Alone	%	100	100	100	100	100	100	100	100	100	100	100	100
14	Administration	Good Governance	GGPP	Governance	To provide an overarching framework for sustainable municipal performance improvement	Skills Development	Process	O	# of targeted individuals trained	Capacitated staff to improve service delivery		ED	80%	% implemented	WPSP	Stand-Alone	%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
15	Administration	MDT	MTID	Labour relations	To ensure 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 2011	Representivity in terms of the SPLM Equity Plan	Input	S	% of employment equity targets of positions filled achieved	Adherence to Equity plan		ED	100%	% of target achieved	Report	Stand-Alone	%	100	100	100	100	100	100	100	100	100	100	100	100
16	Administration	GGPP	GGPP	Governance	To improve institutional effectiveness	Implementation of Council resolutions	Outcome	S	Items implemented within required timeframe	Effective governance structure		ED	95%	% delivered within required timeframe	Resolution register	Stand-Alone	%	95	95	95	95	95	95	95	95	95	95	95	95
17	Administration	MDT	MTID	Governance	Effective Performance Management	Revision of annual key performance indicators for all sections	Input	S	Annual revision to be completed within timeframe	Improved municipal performance		ED	1	By November 2010	Updated KPIs	Accumulative	%									50	80	100	
18	Administration	SD	BSD	Service delivery	To ensure sustainable service delivery of community services to the residents of SPM	A planned, prioritised and equitable operational plan for each community services (health / libraries / parks and recreation / emergency services / Traffic services / social development) by 30 September 2010	Input	S	% progress in completing and approval of 6 plans	Sustainable service delivery		ED	0	% plans completed	Approved plans	Accumulative	%	30	60	100									
19	SECCU	ID	BSD	Service delivery	To ensure a sustainable and well maintained infrastructure development programme for SPM by 2011/12	Implementation and management of the Sol Plaatje Energy and Climate Change Strategy (SPECCS)	Outcome	S	Implementation of activities of SPECCS	Improved environmental management		Coordinator	100%	% progress in implementing Plan	Progress report	Stand-Alone	%	100	100	100	100	100	100	100	100	100	100	100	100
20	SECCU	ID	BSD	Service delivery	To ensure a sustainable and well maintained infrastructure development programme for SPM by 2011/12	Develop and institutionalise an infrastructure to enable the management and implementation of SPECCS	Process	O	Number of meetings of SPECCS	Improved environmental management		Coordinator	6	Bi-monthly meetings	Minutes of meeting	Stand-Alone	#	1	1	1			1			1		1	1
21	Emergency Services	SSD	BSD	Service delivery	To ensure sustainable service delivery to the residents of SPM	Effective Emergency Services	Output	O	95% of call outs responded to within time limits as prescribed in table 1 and table 2 of SANS 10090	Effective Emergency Services		Chief Emergency Services	95%	% of call outs	Register	Stand-Alone	%	95	95	95	95	95	95	95	95	95	95	95	95
22	Emergency Services	SSD	BSD	Service delivery	To ensure sustainable service delivery to the residents of SPM	Effective Emergency Services	Process	O	500 Fire prevention inspections and awareness programmes per annum	Effective Emergency Services		Chief Emergency Services	1	Number of inspections	Inspection register	Stand-Alone	500	60	60	60	60	60	60	60	60	60	60	60	60
23	Emergency Services	SSD	BSD	Service delivery	To ensure sustainable service delivery to the residents of SPM	Effective Emergency Services	Process	O	12 Fire prevention programmes per annum	Effective Emergency Services		Chief Emergency Services	1	Number of inspections	Inspection register	Stand-Alone	12	1	1	1	1	1	1	1	1	1	1	1	1
24	Emergency Services	SSD	BSD	Service delivery	To ensure sustainable service delivery to the residents of SPM	Effective Emergency Services	Process	O	Develop and implement operational training programme to comply with SANS 10090	Effective Emergency Services		Chief Emergency Services	80%	% of SANS 10090 compliance	Inspection register	Stand-Alone	%	80	80	80	80	80	80	80	80	80	80	80	80
25	Emergency Services	SSD	BSD	Service delivery	To ensure sustainable service delivery to the residents of SPM	Emergency preparedness and response	Output	O	Compliance with National Disaster Management Tool	Effective Emergency Services		Chief Emergency Services	75%	% compliance	Quarterly report	Stand-Alone	%	0	0	0	0	0	0	0	0	0	0	0	0

Community Dev & Social Serv																											
C	G	H	I	J	K	M	N	O	P	Q	V	W	X	Y	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
Sub-Directorate	Municipal KPA	National KPA	IAS key focus area	IDP Objective	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Outcome	Challenges	KPI Owner	Baseline	Target Unit / Calculation	POE	KPI Result Calculation	Target Type	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target
26	Traffic Services	Municipal Infrastructure and Basic Services	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Process	Operational	Traffic - attending to complaints	Safe environment	availability of resources	Chief Traffic Services	80%	% monthly target achieved	Incident register	Stand-Alone	%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
27	Traffic Services	SSD	BSD	Service delivery	To provide efficient and effective traffic services to the community	Output	O	Activities to improve traffic and pedestrian safety	Safe environment		Chief Traffic Services	90%	% monthly target achieved	Incident register	Stand-Alone	%	90	90	90	90	90	90	90	90	90	90	90
28	Traffic Services	SSD	BSD	Service delivery	To provide efficient and effective traffic services to the community	Output	O	Regular road blocks	Safe environment		Chief Traffic Services	80%	% monthly target achieved	Incident register	Stand-Alone	%	45	45	50	50	50	55	55	55	55	60	60
29	Traffic Services	SSD	BSD	Service delivery	To provide efficient and effective traffic services to the community	Output	O	Maintaining of traffic signs and road markings	Safe environment		Chief Traffic Services	90%	% monthly target achieved	Maintenance plan	Stand-Alone	%	70	70	70	70	70	75	75	75	80	80	80
30	Traffic Services	SSD	BSD	Service delivery	To provide efficient and effective traffic services to the community	Output	O	Collection of outstanding fines	Improved financial management		Chief Traffic Services	80%	% of monthly target achieved	Financial reports	Stand-Alone	%	70	70	70	70	100	100	100	70	100	100	70
31	Traffic Services	SSD	BSD	Service delivery	To provide efficient and effective traffic services to the community	Output	O	Monitor and capture of data of accidents	Effective administration		Chief Traffic Services	80%	% monthly target achieved	Incident register	Stand-Alone	%	80	80	80	80	80	80	80	80	80	80	80
32	Traffic Services	SSD	BSD	Service delivery	To ensure that all traffic officers obtain fire arm training as legislated	Output	O	Adherence to legislation	Safe environment		Chief Traffic Services	1	As per legislation	Training schedule	Stand-Alone	%	25	25	25	25	25	25	25	25	25	25	25
33	Motor Registration and Licensing	SSD	BSD	Service delivery	To provide an efficient and effective motor registration and licensing services to the community	Output	O	Applicant to pass eye test and successfully pass theory test	Effective administration		Chief : Motor Registrati on & Licensing	9600	head count	Training schedule	Carry Over	30 days	800	800	800	800	800	800	800	800	800	800	800
34	Motor Registration and Licensing	SSD	BSD	Service delivery	To provide an efficient and effective motor registration and licensing services to the community	Output	O	Applicant to qualify eye test and successfully pass practical test	Effective administration		Chief : Motor Registrati on & Licensing	7200	head count	Training schedule	Carry Over	30 days	600	600	600	600	600	600	600	600	600	600	600
35	Motor Registration and Licensing	SSD	BSD	Service delivery	To provide an efficient and effective motor registration and licensing services to the community	Process	O	Testing of roadworthy of vehicles to comply with the Act and SANS specifications	Safe environment		Chief : Motor Registrati on & Licensing	1	As per legislation	Register	Stand-Alone	90	90	90	90	90	90	90	90	90	90	90	90
36	Motor Registration and Licensing	SSD	BSD	Service delivery	To provide an efficient and effective motor registration and licensing services to the community	Output	O	To reduce the waiting period at Motor Registration and Licensing	Effective administration		Chief : Motor Registrati on & Licensing	20 minutes	within required time frame	Training schedule	Stand-Alone	20 min	20 min	20 min	20 min	20 min	20 min	20 min	20 min	20 min	20 min	20 min	20 min
37	Motor Registration and Licensing	SSD	BSD	Service delivery	To provide an efficient and effective motor registration and licensing services to the community	Process	O	Every 5 years motorists have to renew their driving licenses and bi-annual renewal of PRDP (professional driving permit)	Effective administration		Chief : Motor Registrati on & Licensing	1000	head count	Register	Stand-Alone	monthly	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
38	Social Development	SSD	BSD	Service delivery	To provide the employees of SPM with a sustainable educative responsive intervention to the prevention and treatment of TB/STI/HIV/Aids and to promote workplace awareness	Output	O	The number of employees attending information sessions and testing for HIV	Safe environment		Manager : Social Developme nt	60%	Employees attending session and testing	Attendance register	Stand-Alone	40%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
39	Social Development	SSD	BSD	Service delivery	Provision of condoms to all employees	Output	O	The number of condoms distributed	Safe environment		Manager : Social Developme nt	60 000	Distribution of condoms	Quarterly report	Stand-Alone	#	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000
40	Social Development	SSD	BSD	Service delivery	Provision of support by Peer Educators in the workplace	Output	O	Training of Peer Educators	Healthy environment		Manager : Social Developme nt	10 p y	Training	Attendance register	Stand-Alone	1	1	1	1	1	1	1	1	1	1	1	1
41	Personal Health	SSD	BSD	Service delivery	Provide a comprehensive primary health care service to the community	Process	O	Head counts to reach 80% of population	Healthy environment		Manager : PHC	77%	Head count (total nr of patients visting clinics)	Attendance register	Stand-Alone	36000 p.m.	32000 p.m.	32000 p.m.	32000 p.m.	32000 p.m.	32000 p.m.	32000 p.m.	32000 p.m.	32000 p.m.	32000 p.m.	32000 p.m.	32000 p.m.
42	Personal Health	SSD	BSD	Service delivery	Provide a comprehensive primary health care service to the community	Process	O	Head counts to reach 80% of population	Healthy environment		Manager : PHC	77%	Head count (total nr of patients visting clinics)	Attendance register	Stand-Alone	36000 p.m.	32000 p.m.	32000 p.m.	32000 p.m.	32000 p.m.	32000 p.m.	32000 p.m.	32000 p.m.	32000 p.m.	32000 p.m.	32000 p.m.	32000 p.m.
43	Environmental Health Services	SSD	BSD	Service delivery	To ensure sustainable service delivery to the residents of SPM	Outcome	O	% progress in completing and approval of plan by Dec.2010	Healthy environment		Manager: Environme ntal Health	0	% completed	Approved plan	Accumulative	%		50	70	80	90	100					
44	Environmental Health Services	SSD	BSD	Service delivery	To ensure sustainable service delivery to the residents of SPM	Process	O	Number of persons given health/hygiene awareness training in food safety	Healthy environment		Manager: Environme ntal Health	2160	# persons received training	Attendance register	Carry Over	#	180	180	180	180	180	180	180	180	180	180	180
45	Environmental Health Services	SSD	BSD	Service delivery	To ensure sustainable service delivery to the residents of SPM	Process	O	Number of inspections/investigations of food premises to ensure compliance to legislation	Healthy environment		Manager: Environme ntal Health	720	# inspections compliant	Register	Carry Over	#	60	60	60	60	60	60	60	60	60	60	60
46	Environmental Health Services	SSD	BSD	Service delivery	To ensure sustainable service delivery to the residents of SPM	Process	O	Number of food samples taken regarding food safety that comply to legislation	Healthy environment		Manager: Environme ntal Health	240	# samples compliant	Compliance register	Carry Over	#	20	20	20	20	20	20	20	20	20	20	20
47	Environmental Health Services	SSD	BSD	Service delivery	To ensure sustainable service delivery to the residents of SPM	Process	O	Environmental pollution control investigations and inspections conducted to ensure compliance to legislation	Healthy environment		Manager: Environme ntal Health	1800	# inspections	Inspection register	Carry Over	#	150	150	150	150	150	150	150	150	150	150	150
48	Environmental Health Services	SSD	BSD	Service delivery	To ensure sustainable service delivery to the residents of SPM	Process	O	Number of water samples taken to ensure compliance to required standards for potable water	Healthy environment		Manager: Environme ntal Health	720	# samples	Inspection register	Carry Over	#	60	60	60	60	60	60	60	60	60	60	60

Community Dev & Social Serv																												
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	
Sub-Directorate	Municipal KPA	National KPA	TAS key focus area	IDP Objective	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Outcome	Challenges	KPI Owner	Baseline	Target Unit / Calculation	POE	KPI Result Calculation	Target Type	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	
49	Environmental Health Services	SSD	BSD	Service delivery	To ensure sustainable service delivery to the residents of SPM	Process	O	Number of inspections and complaints attended to ensuring effective hygiene and vector control	Healthy environment		Manager: Environmental Health	1680	# inspections and complaints attended to	Inspection register	Carry Over	#	140	140	140	140	140	140	140	140	140	140	140	140
50	Cleansing Services	SSD	BSD	Service delivery	To ensure that all households receive a weekly solid waste removal service	Output	O	No of additional households provided with solid waste removal services	Healthy environment		Head: Cleansing		No of additional households	Programme	Carry Over	#												
51	Cleansing Services	SSD	BSD	Service delivery	To ensure sustainable service delivery to the residents of SPM	Output	O	5% reduction in waste	Healthy environment		Head: Cleansing Services	5%	% reduction	Report	Accumulative	%	0	0	1	0	0	3	0	0	4	0	0	
52	Cleansing Services	SSD	BSD	Service delivery	To ensure sustainable service delivery to the residents of SPM	Output	O	Extend recycling to all areas	Healthy environment		Head: Cleansing Services	5%	% improvement	Report	Accumulative	%	0	0	1	0	0	3	0	0	4	0	0	
53	Cleansing Services	SSD	BSD	Service delivery	To ensure sustainable service delivery to the residents of SPM	Output	O	Regular monitoring	Healthy environment		Head: Cleansing Services	100%	% monitored	Report	Stand-Alone	%	100	100	100	100	100	100	100	100	100	100	100	100
54	Cleansing Services	SSD	BSD	Service delivery	To ensure sustainable service delivery to the residents of SPM	Output	O	Supply individual waste removal services to all formal households on application	Healthy environment		Head: Cleansing Services	100%	% of new formal h's	Report submitted	Stand-Alone	%	100	100	100	100	100	100	100	100	100	100	100	100
55	Cleansing Services	SSD	BSD	Service delivery	To ensure sustainable service delivery to the residents of SPM	Process	O	Extend and upgrade waste water treatment plant capacities in terms of master-plans to meet growth demand and to address backlogs.	Healthy environment		Head: Cleansing Services	100%	% of planned activities completed	Report submitted	Accumulative	%	10	0	0	20	0	0	60	0	80	0	0	
56	Parks & Recreation	SSD	BSD	Service delivery	To ensure sustainable service delivery to the residents of SPM	Process	O	Well maintained cemeteries	Well maintained cemeteries		Chief: Parks & Recreation	100%	% completed	Plan approved	Stand-Alone	%	100	100	100	100	100	100	100	100	100	100	100	
57	Parks & Recreation	SSD	BSD	Service delivery	To ensure sustainable service delivery to the residents of SPM	Process	O	Well maintained parks and gardens	Well maintained parks		Chief: Parks & Recreation	100%	% completed	Programme approved	Stand-Alone	%	100	100	100	100	100	100	100	100	100	100	100	
58	Parks & Recreation	SSD	BSD	Service delivery	To ensure sustainable service delivery to the residents of SPM	Process	O	Number of parks/sport and recreational facilities developed	Well maintained parks		Chief: Parks & Recreation	?	% developed	Report	Carry Over	#												
59	Parks & Recreation	SSD	BSD	Service delivery	To ensure sustainable service delivery to the residents of SPM	Process	O	Number of trees planted per annum	Well maintained parks		Chief: Parks & Recreation	600	# Completed	Report	Carry Over	#	0	0	150	150	0	0	0	150	150	0	0	
60	Parks & Recreation	SSD	BSD	Service delivery	To ensure sustainable service delivery to the residents of SPM	Process	O	Eradication of alien vegetation	Well maintained parks		Chief: Parks & Recreation	200	# Completed	report	Carry Over	#	25	25	10	0	25	25	0	0	25	25		
61	Parks & Recreation	SSD	BSD	Service delivery	To ensure sustainable service delivery to the residents of SPM	Output	O	Complaint: The number of requests completed within 15 working days.	Well maintained parks		Chief: Parks & Recreation	100%	% Compliance	Register	Stand-Alone	%	100	100	100	100	100	100	100	100	100	100	100	
62	Library and Research Services	SSD	BSD	Service delivery	To ensure sustainable service delivery to the residents of SPM	Process	O	To create a balanced bookstock to ensure that all enquiries are handled successfully (buying of books versus total enquiries handled)	Improved education		City Librarian	75%	% of target met	Quarterly report	Stand-Alone	%	75	75	75	75	75	75	75	75	75	75	75	
63	Library and Research Services	SSD	BSD	Service delivery	To ensure sustainable service delivery to the residents of SPM	Output	O	Number of children attending all programmes	Improved education		City Librarian	15000	# Completed	Quarterly report	Carry Over	#	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	
64	Library and Research Services	SSD	BSD	Service delivery	To ensure sustainable service delivery to the residents of SPM	Output	O	Total researches completed successfully	Improved education		City Librarian	1200	# Completed	Quarterly report	Carry Over	#	100	100	100	100	100	100	100	100	100	100	100	

Community Dev & Social Serv

	AP
1	30-Jun-11
2	Target
3	Num only
4	
5	100
	85%
6	
	40%
7	
	60%
8	
9	100
10	
	100
11	
	100
12	
	100
13	
	80%
14	
	100
15	
	95
16	
17	
18	
	100
19	
20	
	95
21	
	60
22	
	1
23	
	80
24	
	75
25	

Community Dev & Social Serv

AP	
1	30-Jun-11
2	Target
	80%
26	
	90
27	
	60
28	
	80
29	
	70
30	
	80
31	
	25
32	
	800
33	
	600
34	
	90
35	
	20 min
36	
	1000
37	
	5%
38	
	5000
39	
	1
40	
	32000 p.m.
41	
	32000 p.m.
42	
43	
	180
44	
	60
45	
	20
46	
	150
47	
	60
48	

Community Dev & Social Serv

AP	
1	30-Jun-11
2	Target
	140
49	
50	
	5
51	
	5
52	
	100
53	
	100
54	
	100
55	
	100
56	
	100
57	
58	
	0
59	
	25
60	
	100
61	
	75
62	
	1250
63	
	100
64	

Strategy & Econ Development

	C	G	H	J	K	O	P	Q	V	W	X	Y	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO
1	Sub-Directorate	Municipal KPA	National KPA	IDP Strategic Objective	KPI Name	KPI Definition	Outcome	Challenges	KPI Owner	Baseline	Target Unit / Calculation Meth.	POE	KPI Result Calculation Type	Target Type	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target
2	90 chars	Short code	Short code	100 chars	100 chars	200 chars	200 characters	200 characters	100 characters	25 chars	100 chars	200 char	CO, ACC, STD, ZERO	R, %, #	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only
3	Head of Directorate	Good Governance & Public Participation	Good Governance & Public Participation	4.2	Submission of Agenda items	Timeous and submission of complete & signed-off agendas items to Admin within timeframes as specified	Effective preparation for meetings		ED: Strategy & Economic Development	100%	% compliance monthly	Submissions	Stand-Alone	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
4	Head of Directorate	Good Governance & Public Participation	Good Governance & Public Participation	2.3	Implementing assignments from municipal manager	Assignment implemented within required timeframes	Effective performance	Availability of resources	ED: Strategy & Economic Development	100%	% compliance monthly	Responses to minutes and other written assignments	Stand-Alone	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
5	Head of Directorate	Good Governance & Public Participation	Good Governance & Public Participation	4.2	Achievement of employment equity targets	Quarterly reporting to Corporate Services on the achievement of employment equity targets	Employment equity plan fully implemented	Availability of target groups for specific posts	ED: Strategy & Economic Development	4	Number of reports	Minutes of meetings	Stand-Alone	#			1				1			1	
6	Head of Directorate	Good Governance & Public Participation	Good Governance & Public Participation	2.3	Implementation of Council resolutions	Decisions implemented within required timeframe	Effective municipal system	Availability of resources	ED: Strategy & Economic Development	100%	% compliance monthly	Reports submitted	Stand-Alone	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
7	Head of Directorate	Good Governance & Public Participation	Good Governance & Public Participation	4.2	Liaison with Leadership	Monthly meetings with managers	Informed staff and safe work environment		ED: Strategy & Economic Development	12	# of meetings held	Attendance register	Accumulative	#	1	1	1	1	1	1	1	1	1	1	1
8	Head of Directorate	Good Governance & Public Participation	Good Governance & Public Participation	4.2	Liaison with Portfolio, Mayco and Council	% Attendance of all meetings held	Alignment of municipal processes and improved strategic management	Meetings tend not to take place on regular basis	ED: Strategy & Economic Development	95%	% attendance of all meetings held	Attendance register	Stand-Alone	%	95	95	95	95	95	95	95	95	95	95	95
9	Head of Directorate	Good Governance & Public Participation	Good Governance & Public Participation	5.4	Management of all correspondence	80% of all correspondence to be responded to within 5 working days after receipt of information.	Effective communication	Lack of use of system and adherence to processes	ED: Strategy & Economic Development	80%	80% compliance monthly	Complaints received	Stand-Alone	%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
10	Head of Directorate	Good Governance & Public Participation	Good Governance & Public Participation	5.3	Management of audit queries	No of audit queries responded/attended to within 30 days	Addressing root causes of audit matters identified		ED: Strategy & Economic Development	100%	% compliance	Responses to queries	Stand-Alone	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
11	Head of Directorate	Good Governance & Public Participation	Good Governance & Public Participation	4.1	Submission of Directorate information for the Annual Report	Directorate Report submitted by 31 October	Comprehensive reporting on performance of directorate		ED: Strategy & Economic Development	1	report submitted by the end of October	Report submitted	Stand-Alone	#				1							
12	Head of Directorate	Financial Sustainability	Municipal Financial Viability and Management	3.1	Capital Expenditure	All capital projects budgeted for implemented	Improved service delivery	Support from other directorates	ED: Strategy & Economic Development	100%	R's of planned budget spent	Financial statements	Accumulative	R											
13	Administration	GGPP	GGPP	4.1	SDBIP reporting to council	Timeous reporting to MM before due dates	Well-performing department		ED: Strategy & Economic Development	4	# of reports submitted	SDBIP reports	Stand-Alone	#	1	-	-	1	-	-	1	-	-	1	-
14	Administration	MFVM	MFVM	3.1	% of the operational budget spend annually	Operational budget cashflow managed and spent during the financial year	Adherence to cashflow projections and financial management		ED: Strategy & Economic Development	1	% of monthly cashflow budget spent	Financial statements	Stand-Alone	%	100	100	100	100	100	100	100	100	100	100	100
15	Administration	GGPP	GGPP	5.3	Implementation of Internal audit queries from date of final report	% of queries rectified within 6 months	Clean audit		ED: Strategy & Economic Development	1	% queries rectified	Audit query system report	Stand-Alone	%	100	100	100	100	100	100	100	100	100	100	100
16	Administration	GGPP	GGPP	5.3	A qualified audit report, leading up to an unqualified audit opinion by fully implementing operation audit cleanup and conduct audit readiness reviews.	Implement audit readiness assessment (Jun2011) and audit queries completed within 14 days after receipt	Clean audit		ED: Strategy & Economic Development	1	% of target achieved	Audit query system report	Stand-Alone	%	-	-	-	100	100	100	-	-	-	-	-
17	Administration	GGPP	GGPP	4.1	Submission of Annual Report information	Departmental Report submitted by mid September	Transparent reporting		ED: Strategy & Economic Development	1	% submitted by due date	Report submitted	Accumulative	%	-	60	100	-	-	-	-	-	-	-	-
18	Administration	MFVM	MFVM	5.3	Ensure proper procurement practices	No of successful appeals against municipality on the awarding of tenders.	Clean audit		ED: Strategy & Economic Development	0	% of successful appeals	Evidence of tender process followed	Zero	%	-	-	-	-	-	-	-	-	-	-	-
19	LED: Unit	LED	LED	1.1	Tacit agreements with municipal departments, organised business and other spheres of government regarding the role and responsibilities of the municipality vis LED	Agreements signed with municipality	Stimulate economy of municipal area		LED: Manager		# agreements signed	Signed agreements	Stand-Alone	#							1			1	
20	LED: Unit	LED	LED	1.1	Tacit agreements with organised business, labour, civil society and other spheres of government regarding the role and responsibilities of the municipality vis LED	Agree on allocation of budget dedicated to undertakings and monitor spending	Stimulate economy of municipal area		LED: Manager		% of budget spent	Financial statements	Accumulative	%	5	10	25	30	40	50	55	65	75	80	90
21	LED: Unit	LED	LED	1.1	Tacit agreements with organised business, labour, civil society and other spheres of government regarding the role and responsibilities of the municipality vis LED	Report on tangible implementation successes	Stimulate economy of municipal area		LED: Manager	4	# reports	Reports submitted	Stand-Alone	#			1				1			1	
22	Urban Planning	LED	LED	2.3	Alignment of the SDF with the LED policy to promote economic development	IDP, SDF and Sectoral plans aligned	Integrated municipal processes		Manager: Urban Planning	1	% alignment	Report submitted	Accumulative	%			100								
23	Administration	LED	LED	1.2	Number of jobs created through initiatives of the SPM (including EPWP, capital, maintenance and LED projects)	# jobs provided: LED initiatives	Stimulate economy of municipal area	Depending on financial assistance	SMME Manager	150	# jobs created	Report submitted	Accumulative	#							50			50	
24																									

Strategy & Econ Development

	C	G	H	J	K	O	P	Q	V	W	X	Y	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	
1	Sub-Directorate	Municipal KPA	National KPA	IDP Strategic Objective	KPI Name	KPI Definition	Outcome	Challenges	KPI Owner	Baseline	Target Unit / Calculation Meth.	POE	KPI Result Calculation Type	Target Type	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	
25	Administration	LED	LED	1.2	Number of jobs created through initiatives of the SPM (including EPWP, capital, maintenance and LED projects)	# jobs provided: LED initiatives	Stimulate economy of municipal area		SMME Manager	60	# jobs created	Report submitted	Accumulative	#				60								
26	Urban Planning	MDT	MTID	4.1	Improvement on turnaround time on applications for building plan approval from date of receiving the correct and complete application	90% of building plans approved/processed within 30 days	Effective municipal system		Manager: Urban Planning	90	% compliance with timeframe	Register	Stand-Alone	%	90	90	90	90	90	90	90	90	90	90	90	90
27	Urban Planning	MDT	MTID	4.1	Improvement on turnaround time on applications for development applications from date of receiving the correct and complete application (excl. appeals, EIAs, Traffic Impact Studies, etc.)	Turnaround time (weeks)	Effective municipal system	Discussions to obtain buy-in from all departments involved in the process in order to agree on service levels and adherence thereto.	Manager: Urban Planning	85	% compliance with timeframe	Register	Stand-Alone	%	85	85	85	85	85	85	85	85	85	85	85	85
28	LED: Unit	LED	LED	1.1	Monitoring of LED Strategy	Review of LED strategy and submission	Stimulate economy of municipal area		Manager: LED	1	% completed by Mar	Updated LED	Accumulative	%	-	100	-	-	-	-	-	-	-	-	-	-
29	LED: Unit	LED	LED	1.1	Local economic development strategy	Obtain approval of Incentive strategy by December 2010 for possible inclusion in adjustment estimate	Stimulate economy of municipal area		Manager: LED	1	% completed by Dec	Approved Incentive Strategy	Accumulative	%	-	-	50	60	80	100	-	-	-	-	-	-
30	LED: Unit	LED	LED	1.1	Monitoring of LED Strategy	Monitoring LED initiatives of all municipal departments to obtain input for LED reporting	Stimulate economy of municipal area		Manager: LED	1	% completed	LED Report	Accumulative	%	-	-	100	-	-	100	-	-	-	100	-	-
31	LED: Unit	LED	LED	1.1	Monitoring of LED Strategy	Co-ordination and monitoring of LED initiatives and confirm alignment to DGDS	Stimulate economy of municipal area	Availability of resources	Manager: LED	1	% of Quarterly initiatives	LED Report/Proof of Alignment	Accumulative	%	-	-	100	-	-	100	-	-	-	100	-	-
32	LED: Unit	LED	LED	1.1	Monitoring of LED Strategy	Facilitation of LED strategy activities	Stimulate economy of municipal area	Availability of resources	Manager: LED	1	% compliance	LED Report	Accumulative	%	100	100	100	100	100	100	100	100	100	100	100	100
33	LED: Unit	LED	LED	5.1	Promotion and sustainability of CBD	Establishment of CDB forum	Stimulate economy of municipal area	Delay in appointment of Area-Based Manager	Area Based Manager	1	# of Forum meetings	Minutes of meetings	Stand-Alone	#	-	-	1	-	1	-	-	1	-	-	-	-
34	LED: Unit	LED	LED	1.2	Development and implementation of Inner City Revival Program	# implementation of programmes (PROJECTS)	Stimulate economy of municipal area	Delay in appointment of Area-Based Manager	Area Based Manager	0	# of programmes implemented	Progress reports	Stand-Alone	#	-	-	1	-	1	-	-	-	1	-	-	-
35	LED: Unit	LED	LED	1.2	LED Strategy monitoring	Establishment of LED forum	Stimulate economy of municipal area		Investment Promotion Manager	1	# of Forum meetings	Minutes of meetings	Stand-Alone	#	-	-	1	-	1	-	-	-	1	-	-	-
36	LED: Unit	LED	LED	1.3	SMME Support towards SMME village	Appointment of contractor by Aug 2010	Stimulation of economic growth	Delays in supply chain	Manager:SMME Manager	1	# of contractors appointed	Appointment letter	Stand-Alone	#	-	1	-	-	-	-	-	-	-	-	-	-
37	LED: Unit	LED	LED	1.3	SMME Support towards SMME village	Project delivery to commence by Sep 2010	Stimulation of economic growth	Delays in supply chain	Manager: Tourism SMME Manager	1	% project completion	Progress reports	Accumulative	%	-	-	20	25	30	40	60	65	70			
38	LED: Unit	LED	LED	1.2	Tourism development	Training and development of SMME's	Promoting tourism in the region		Manager: Tourism SMME Manager	3	# of sessions held	Attendance register	Stand-Alone	#	-	-	-	-	-	-	1	-	1	-	1	
39	LED: Unit	LED	LED	1.2	Tourism marketing	Exhibitions at tourism shows	Promoting tourism in the region		Manager: Tourism SMME Manager	4	# of exhibitions attended	Report on exhibition feedback	Stand-Alone	#	-	-	-	-	-	-	2	-	-	1	-	
40	LED: Unit	LED	LED	1.2	Investment	Investment summit and agree on investment and job creation strategies	Promoting investment in the region		Investment Promotion Manager	1	# of summit presented	Feedback report	Stand-Alone	#	-	-	-	-	-	-	-	-	1	-	-	
41	Urban Planning	LED	LED	2.3	Building line relaxation certificates	90% of building line relaxations approved within 90 days.	Effective municipal system		Manager: Urban Planning	90	% completed	Register	Stand-Alone	%	90	90	90	90	90	90	90	90	90	90	90	
42	Urban Planning	LED	LED	2.3	Zoning certificates issued	95% of zoning certificates issued within 5 working days	Effective municipal system		Manager: Urban Planning	1	% completed	Register	Stand-Alone	%	100	100	100	100	100	100	100	100	100	100	100	
43	Urban Planning	LED	LED	2.3	Land use applications processed	90% of land use applications processed within 9 months	Effective municipal system		Manager: Urban Planning	90%	% completed	Register	Stand-Alone	%	90	90	90	90	90	90	90	90	90	90	90	
44					Fresh Produce Market	% Implementation of Performance Audit Report	Effective	Market Manager	10%	% completed	Progress reports	Stand-Alone	%													
45	Fresh Produce Market	MTID	MITD	2.3	Fresh Produce Market SLA Management	Establishment of SLA between Agents and the Market	Clear understanding of requirements by both parties		Market Manager	New	# SLA approved	Agreed SLA	Accumulative	#						1						
46	Fresh Produce Market	MTID	MITD	2.3	Fresh Produce Market SLA Management	Implementation of the SLA	Clear understanding of requirements by both parties		Market Manager	New	% implementation	Measurement against SLA	Accumulative	%						20	30	35	40	50	60	
47	Fresh Produce Market	MFVM	MFVM	3.1	Alignment of financial systems	Alignment of financial systems with the SPM system	Effective financial reporting		Market Manager	New	% alignment	Alignment report	Accumulative	%			30		50			70		90		
48	Fresh Produce Market	MFVM	MFVM	3.1	Improve profitability of market	Improve profitability of market - actions implemented	Effective financial management		Market Manager	New	# actions	Financial statements	Accumulative	%			2					5		7	10	
49	Properties	BSD	SD	2.3	Processing of applications	Processing of applications within 4 months after moratorium has been lifted	Improved management of properties	Undercapacity on when moratorium is uplifted	Manager: Properties	4 months	% processed within timeframe	Register	Stand-Alone	%			100	100	100	100	100	100	100	100	100	
50	Properties	MFVM	MFVM	3.1	Updating of asset register: municipal properties	Completion and compliance with asset register: municipal properties	Improved management of properties	Availability of a SySTEM to deliver optimally	Manager: Properties	Mar	% completed	Register	Accumulative	%	10	20	40	60				70	90	100		
51	Properties	MFVM	MFVM	3.1	Lease agreement - revenue management	Renewal of lease agreements to be market related	Improved management of properties		Manager: Properties	monthly	% renewed within required period	Agreements	Stand-Alone	%	90	90	90	90	90	90	90	90	90	90	90	
52	Urban Planning	MTID	MITD	1.1	Review of Land Policy	Land policy adopted by Council by Aug 2010	Improved planning of municipal area		Manager: Urban Planning	0	% review completed	Adopted policy	Accumulative	%	80	100										
53	Urban Planning	MTID	MITD	1.1	LUMS	Implementation of Land-use Management system by June 2011	Improved planning of municipal area		Manager: Urban Planning	0	% implemented	System implemented	Accumulative	%			15	25	35	45	55	65	80	80	90	
54	Urban Planning	GGPP	GGPP	1.1	Compilation and implementation of town planning by-laws	20% of by-laws compiled and implemented after approval and Gazetted.	Improved policing	Availability of resources	Manager: Urban Planning	New	% compiled and implemented	Approval of by-laws	Accumulative	%							10					
55	GURP	BSD	SD	1.1	Registration of townships	Township establishment registration for ownership by identified and verified beneficiaries	Accurate maps and proper referencing		Manager: Urban Planning		% completed	Updated maps signed-off	Accumulative	%	10	15	30	40	45	45	50	80	80	80	90	
56	GURP	BSD	SD	1.1	Mapping of public amenities in Galeshewe	Update maps to include existing public amenities in Galeshewe	Accurate maps and proper referencing		NDPG Project manager		% completed	Updated maps signed-off	Accumulative	%	10	20	30	40				50	60	70	80	
57	GURP	BSD	SD	2.3	Implementation of initiatives as per feasibility studies. New establishments	Identify and implement projects		NDPG Project manager			# projects identified	Project plans	Accumulative	#			1				1		1			
58	GURP	BSD	SD	2.3	Greening with GURP	Maintenance of 12 parks	Parks well maintained		GURP Manager		# per month	Maintenance plan signed-off	monthly	#	12	12	12	12	12	12	12	12	12	12	12	

Strategy & Econ Development

	AP
1	30-Jun-11
2	Target
3	Wum. only
	100%
4	
	100%
5	
	1
6	
	100%
7	
	1
8	
	95
9	
	80%
10	
	100%
11	
12	
13	
14	-
	100
15	
	100
16	
	100
17	
18	-
19	-
	1
20	
	100
21	
	1
22	
23	
	50
24	

Strategy & Econ Development

	AP
1	30-Jun-11
2	Target
25	
	90
26	
	85
27	
28	-
29	-
30	100
31	100
32	100
33	1
34	1
35	1
36	-
37	80
38	-
39	1
40	-
41	90
42	100
43	90
44	
45	
46	70
47	100
48	
	100
49	
50	
51	90
52	
53	100
	20
54	
55	100
56	90
57	1
58	12

Corporate Services																				Departmental SDR# 2010/11														
C	D	G	H	I	J	K	L	M	N	O	P	Q	T	U	V	W	X	Y	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP		
Sub-Division	GPS Classification	Historical area	TAS key focus area	IPD Strategic Objective	KPI Name	Measurable KPI	Capital Project	KPI Type	Strategy / Operational	KPI Definition	Outcome	Challenges	Wards	Area	KPI Owner	Baseline	Target Date / Calculation Method	PCE	KPI Result Calculation Type	Target	31-Jul-10	31-Aug-10	30-Sep-10	31-Oct-10	30-Nov-10	31-Dec-10	31-Jan-11	29-Feb-11	31-Mar-11	30-Apr-11	31-May-11	30-Jun-11		
30 class	30 class	30 class	30 class	30 class	30 class	30 class	30 class	30 class	30 class	30 class	30 class	30 class	30 class	30 class	30 class	30 class	30 class	30 class	30 class	30 class	30 class	30 class	30 class	30 class	30 class	30 class	30 class	30 class	30 class	30 class	30 class	30 class		
4	Executive Director Corporate Services	Finance and administration	Good Governance & Public Participation	Good Governance & Public Participation	Government	4.2	Liaison with heads of departments/managers	Input	Operational	Weekly meetings held with heads of departments/managers	Effective working relations & improved communication and decision making	Effectiveness / Quality of decisions as outcomes of the meetings	NA	ED Corporate Services	40	# of meetings held	Attendance register	Accumulative	#	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
5	Executive Director Corporate Services	Finance and administration	Good Governance & Public Participation	Good Governance & Public Participation	Government	4.2	Submission of Agenda Items	Output	Operational	Timous submission of complete & signed-off agendas items to Admin within timethemes as specified	Effective preparation for meetings	Incomplete information, late submissions	NA	ED Corporate Services	100%	% compliance monthly	Submissions	Stand-Alone	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
6	Executive Director Corporate Services	Finance and administration	Good Governance & Public Participation	Good Governance & Public Participation	Government	4.2	Implementing assignments from municipal manager	Output	Operational	Assignment implemented within required timeliness	Effective performance	Availability of resources	NA	ED Corporate Services	100%	% compliance monthly	Responses to minutes and other written assignments	Stand-Alone	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
7	Executive Director Corporate Services	Finance and administration	Good Governance & Public Participation	Good Governance & Public Participation	Government	4.2	Achievement of employment equity targets	Input	Operational	Quarterly reporting to the LFP on the achievement of employment equity targets	Employment equity fully implemented	Availability of target posts for specific posts	NA	ED Corporate Services	4	Number of reports	Minutes of meetings and submitted reports	Stand-Alone	#	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
8	Executive Director Corporate Services	Finance and administration	Good Governance & Public Participation	Good Governance & Public Participation	Government	4.1	Implementation of Council resolutions	Output	Operational	Decisions implemented within required timeliness	Effective municipal system	Availability of resources	NA	ED Corporate Services	100%	% compliance monthly	Reports submitted	Stand-Alone	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
9	Executive Director Corporate Services	Finance and administration	Good Governance & Public Participation	Good Governance & Public Participation	Government	4.2	Liaison with Leadership	Input	Operational	Monthly meetings with managers	Informed staff and safe work environment	Being called out of meetings	NA	ED Corporate Services	12	# of meetings held	Attendance register	Accumulative	#	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
10	Executive Director Corporate Services	Executive and council	Good Governance & Public Participation	Good Governance & Public Participation	Government	4.1	Missions with Portfolio, Liaison and Council	NA	Strategic	% Attendance of all meetings held	Alignment of municipal processes and improved strategic management	Meetings tend not to take place on regular basis	NA	ED Corporate Services	95%	% attendance of all meetings held	Attendance register	Stand-Alone	%	95	95	95	95	95	95	95	95	95	95	95	95	95	95	95
11	Administration	Finance and administration	Good Governance & Public Participation	Good Governance & Public Participation	Government	5.4	Management of all correspondence	Output	Operational	80% of all correspondence to be responded to within 5 working days after receipt of information	Effective communication	Lack of use of system and processes	NA	All section heads	80%	80% compliance monthly	Complaints received	Stand-Alone	%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
12	Executive Director Corporate Services	Executive and council	Good Governance & Public Participation	Good Governance & Public Participation	Government	5.3	Management of audit queries	Input	Strategic	No of audit queries responded to within 30 days	Addressing root causes of audit matters identified	Poor record keeping of relevant information, incorrect procedures followed	NA	ED Corporate Services	100%	% compliance	Responses to queries	Stand-Alone	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
13	Executive Director Corporate Services	Executive and council	Good Governance & Public Participation	Good Governance & Public Participation	Government	4.1	Submission of Directorate information for the Annual Report	Process	Operational	Directorate Report submitted by 31 October	Comprehensive reporting on performance of the directorate	Poor record keeping of relevant information	NA	Chief officer Corporate Services	1	report submitted by the end of October	Report submitted	Stand-Alone	#	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
14	Executive Director Corporate Services	Finance and administration	Financial Sustainability and Management	Municipal Financial Sustainability and Management	Financial Management	3.1	Operational Expenditure	Input	Operational	Expenditure within budget	Effective service delivery	Support from other directorates, Monthly feedback of financial expenditure	NA	ED Corporate Services	0.94	% of planned budget spent	Minutes of meetings and submitted reports	Accumulative	R															
15	Executive Director Corporate Services	Finance and administration	Financial Sustainability and Management	Municipal Financial Sustainability and Management	Financial Management	3.1	Capital Expenditure	Process	Operational	All capital projects budgeted for implemented	Improved service delivery	Support from other directorates, Monthly feedback of financial expenditure	NA	ED Corporate Services	1	% of planned budget spent	Financial statements and audit report feedback	Accumulative	R															
16	Administration	Finance and administration	Good Governance & Public Participation	Good Governance & Public Participation	Government	4.2	Management of complaints received/receiv record management	Outcome	Operational	Review policy and obtain approval for record management	Effective control over municipal correspondence	Lack of compliance by Dept. Delayed feedback from active Services	NA	Manager: Admin Services	100%	1 policy approved	Approved policy	Stand-Alone	%															
17	Committee Services	Executive and council	Good Governance & Public Participation	Good Governance & Public Participation	Government	4.2	Completion of minutes	Input	Operational	Draft minutes of meetings held within 10 working days after a meeting	Complete record of resolutions taken	Available Resources	NA	Chief Committee Services	100%	100% compliance monthly	Minutes of meetings	Zero %	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
18	Administration	Executive and council	Good Governance & Public Participation	Good Governance & Public Participation	Government	4.2	Distribution of approved minutes	Input	Strategic	Approved minutes must be distributed within 14 days after/leaving Committee and Council meetings	Minutes distributed timely	Quality of technical equipment / fleet	NA	Manager: Admin Services	100%	100% compliance monthly	Signed distribution lists	Stand-Alone	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
19	Administration	Executive and council	Good Governance & Public Participation	Good Governance & Public Participation	Government	4.3	Distribution of agendas and notices	Input	Strategic	Councillors to receive agendas and notices at least 3 days before a meeting / 7 days for Council	Properly prepared members for meetings	Timous approval of agendas and submission of supplementary reports	NA	Chief Committee Services	100%	100% compliance monthly	Signed distribution lists	Zero %	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
20	Executive and council	Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	Government	5.1	Functional ward committees	Output	Strategic	No of ward committees functional and involved in planning and developmental activities	Effective governance on community level	Support from councillors	All	14	# of ward committees	Minutes of meetings	Stand-Alone	#	16	20															
21	Finance and administration	Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	Labour Relations	4.2	An approved organogramme	Output	Strategic	An approved organogramme by 31 December 2010	Well structured administration	Commitment of leadership to buy in and finalise the staff structures	NA	Chief officer Corporate Services	0%	% completed	Resolution on approval of organogramme	Accumulative	%	60%					80%										
22	Human resources	Finance and administration	Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	Labour Relations	4.2	Compliance with the EE targets	Process	Operational	Review and submission of Employment Equity plan	Adherence to employment equity targets	EE Plan not enforced & lack of availability of target groups	NA	Employment Equity Manager	1	# submitted by Oct	EE Report	Stand-Alone	#						1									
23	Employee relations	Finance and administration	Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	Labour Relations	4.2	Personnel and Labour Provision System	Process	Operational	< 10% appeals/complaints due to erroneous procedures as % of total disciplinary procedures.	Saving of costs and human time	Non-adherence to processes	NA	Employee relations manager	100%	% compliance monthly	Record of appeals	Stand-Alone	%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
24	Human resources	Finance and administration	Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	Labour Relations	4.2	Personnel and Labour Provision System	Input	Operational	all academic and experience related information confirmed (post level experience raising information) during appointment	Complete record of competencies	Incorrect information submitted	NA	Manager: HR	98%	% compliance monthly	Complete HR files	Stand-Alone	%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
25	Human resources	Finance and administration	Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	Labour Relations	4.2	Personnel and Labour Provision System	Process	Operational	Inform dep't of staff contracts / employees ending 1 month in advance or as stipulated in contracts.	Effective communication and personal planning	Short notices	NA	Manager: HR	98%	% compliance monthly	Correspondence to relevant directorate	Stand-Alone	%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
26	Human resources	Finance and administration	Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	Labour Relations	4.2	Personnel and Labour Provision System	Input	Operational	Induction programme for new staff	All staff aware of staff related policies and processes	Availability of staff	NA	Manager: HR	98%	% new staff inducted within 1 month	Attendance register	Stand-Alone	%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
27	Human resources	Finance and administration	Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	Labour Relations	4.2	Personnel and Labour Provision System	Process	Operational	100% of job advertisements placed internally / externally within pre-determined time	Transparency during recruitment	HR not involved in appointment processes / Short notice of staff requirements	NA	Manager: HR	100%	% compliance monthly	Advertisement on file	Stand-Alone	%	0%	100%	0%	0%	100%	0%	0%	100%	0%	0%	100%	0%	0%	100%	0%
28	Human resources	Finance and administration	Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	Labour Relations	4.2	Personnel and Labour Provision System	Process	Operational	suitable appointments made within 4 months after identification of need	Complete staff force	Nepotism	NA	Manager: HR	80%	% compliance monthly	Appointment documentation	Stand-Alone	%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

Corporate Services

C	D	G	H	I	J	K	L	M	N	O	P	Q	T	U	V	W	X	Y	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32				
Sub-Directorate	GF5 Classification	Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	TAS key focus area	IDP Strategic Objective	KPI Name	Municipal Capital Project	KPI Type	Strategic / Operational	KPI Definition	Outcome	Challenges	Wards	Area	KPI Owner	Baseline	Target Date / Calculation Month	PCE	KPI Result Calculation Type	Target Type	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	29-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	30-Jun-11 Target			
Human resources	Finance and administration	Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	Labour Relations	4.2	Personal Administration		Input	Operational	All relevant information (according to database requirements) updated as required (CAP Staff analysis)	Complete staff record and needs analysis	Quality of information submitted/ lack of participation	NA	Manager: HR	1	compliance annually (30 June)	Complete register	Stand-Alone	#	%				1											
Human resources	Finance and administration	Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	Labour Relations	4.2	Personal Administration		Process	Operational	90% of leave taken registered and administered according to relevant procedures	Complete leave record	Management of leave at discretionary level	NA	Manager: HR	90%	% compliance monthly	Complete leave register	Stand-Alone	%	%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%		
Risk Management	Finance and administration	Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	Labour Relations	4.2	WCC		Process	Operational	100% of claims referred to Commissioner	Complete WCC documentation	Failure to report incidents	NA	Chief Risk Manager	100%	% compliance monthly	Register of cases	Stand-Alone	%	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Risk Management	Finance and administration	Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	Labour Relations	4.2	OHE		Process	Operational	80% of incidents reported documented	Effective remedial action	Failure to report incidents	NA	Chief Risk Manager	80%	% of incidents reported	Register of incidents	Stand-Alone	%	%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	
Risk Management	Finance and administration	Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	Labour Relations	4.2	Training and occupational safety programme		Input	Operational	Scheduled training	Informed staff and safe work environment	Funding availability and attendance	NA	Chief Risk Manager	480	% of scheduled training	Attendance register	Stand-Alone	#	%	40	40	40	40	40	40	40	40	40	40	40	40	40		
Human resources	Finance and administration	Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	Labour Relations	4.2	Training programme		Input	Operational	Workplace Skills plan completed in line with identified needs	Effective training	Funding / Co-operation from all parties	NA	Manager: HR	1	# submitted by 30 Jun		Stand-Alone	#	%														1	
Human resources	Finance and administration	Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	Financial Management	4.2	Implementation of the WSPS		Input	Operational	To ensure 100% expenditure of the allocated budget to implement the Workplace Skills Plan annually	Capacitated staff to improve service delivery	Availability of staff for training	NA	Manager: HR	100%	% of budget spent	Attendance certificates	Accumulative	%	%			30				50				80			100	
Human resources	Finance and administration	Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	Labour Relations	4.2	Human resource management plan		Output	Strategic	An approved human resource management plan with specific reference to staffing (contractors/vendors), HR, HRM and HRD by 31 December 2010	Informed management process for human resources throughout SPM		NA	Manager: HR	0	% completion of plan	Approved plan	Accumulative	%	%															
Finance and administration	Finance and administration	Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	Labour Relations	4.2	Culture change programme development		Output	Strategic	An approved culture change programme (ethical conduct, way of work, value system change) by 31 March 2011	Effective and productive workforce	Implementation by all departments and availability of resources	NA	Manager: HR	0	% completion of plan	Approved programme	Accumulative	%	%															
Employee relations	Finance and administration	Good Governance & Public Participation	Good Governance & Public Participation	Government	4.2	Ensure a well functioning LFP by 31 December 2010		Process	Operational	Regular meetings with LFP	Effective consultation system with the workforce	Availability of various and Management	NA	Employee relations manager		# of meetings held	Minutes of meetings	Stand-Alone	#	%	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
Communication and PR	Finance and administration	Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	Government	5.4	Council adopted Communication, Marketing and Positioning Strategy (including corporate image) implemented 30 September 2010		Output	Strategic	% completion of Communication strategy	Effective communication with stakeholders	Compliance by council and administration	NA	Communications and PR manager	0	% completion of strategy	Approved strategy	Accumulative	%	%			40	80	100										
Service Delivery	Finance and administration	Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	Government	5.4	Customer Relations Management Strategy approved and implemented by 30 June 2011		Output	Strategic	Surveyed level of customer satisfaction	Improved service delivery		NA	Service delivery manager	0	# of surveys analysed and reported	Reports submitted	Stand-Alone	#	%															30
Risk Management	Finance and administration	Good Governance & Public Participation	Good Governance & Public Participation	Government	5.3	Develop and roll out an Enterprise Risk Management Framework 30 September 2010		Output	Strategic	% completion and roll out of ERMF	Known risks addressed	Availability of resources	NA	Chief Risk Manager		% completed	ERMF submitted	Accumulative	%	%															
Security	Finance and administration	BSSD - Basic Service Delivery	BSSD - Basic Service Delivery	Government	4.2	Security to municipality		Outcome	Operational	Effective 24/7 Access control at municipal buildings	Safe work environment	Fleet of vehicles not sufficient/Funding for training of staff/effective access control system	NA	Head Security	100	% effective access control	Effective Access Control System	Stand-Alone	%	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Security	Finance and administration	BSSD - Basic Service Delivery	BSSD - Basic Service Delivery	Government	4.2	Security to municipality		Outcome	Operational	Effective guarding services when required	Safe work environment	Insufficient funds allocated for overtime/Temporary personnel a threat to legislation	NA	Head Security	100	% guardian services delivered effectively on time	Security Staff deployed at all installations of SPM	Stand-Alone	%	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Security	Finance and administration	BSSD - Basic Service Delivery	BSSD - Basic Service Delivery	Government	4.2	Security to municipality		Outcome	Operational	Regular alcohol testing programmes	Safe work environment	Lack of disciplinary procedure by Supervisor	NA	Head Security	4	# alcohol testing programmes per month	Register submitted	Stand-Alone	#	%		1			1		1		1					1	
Security	Finance and administration	BSSD - Basic Service Delivery	BSSD - Basic Service Delivery	Government	4.2	Security to municipality		Outcome	Operational	Patrolling services at municipal area	Safe work environment	Insufficient staff complement/out client fleet	NA	Head Security	100	% patrolling services as per programme	Security Staff deployed at all installations of SPM	Stand-Alone	%	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Security	Finance and administration	BSSD - Basic Service Delivery	BSSD - Basic Service Delivery	Government	4.2	Security to municipality		Outcome	Operational	Effective monitoring of alarm systems	Safe work environment	24-hour control room not yet operational	NA	Head Security	100	% effective alarm response	24-hour operational room	Stand-Alone	%	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Special Projects	Finance and administration	Good Governance & Public Participation	Good Governance & Public Participation	Government	4.1	Completion and submission of returns		Output	Operational	Complete returns to be submitted on ad hoc basis	Informed and improved intergovernmental relations	Availability of municipal information	NA	7	% completion within required timeframe	Completed returns	Stand-Alone	%	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Human resources	Finance and administration	Good Governance & Public Participation	Good Governance & Public Participation	Government	4.1	Implementation of performance management		Process	Operational	Implement performance management for job levels 11 - 17	Performance culture with administration	Support from leadership, Co-operation from all	NA	Manager: HR	100%	% implemented	Performance plans and evaluation completed	Accumulative	%	%			20%	30%			60%							100%	
Executive Director Corporate Services	Finance and administration	Financial Sustainability	Financial Sustainability	Financial Management	3.1	Effective Supply Chain Management		Input	Operational	Compliance with municipal supply chain management policy and timeliness	Reliable supply chain management processes	Support from SCM	NA	ED: Corporate Services	95%	% compliance with timeliness (project life cycles) and deviations policy	SCM reports	Accumulative	%	%	95	95	95	95	95	95	95	95	95	95	95	95	95	95	
GENDER	Finance and administration	Good Governance & Public Participation	Good Governance & Public Participation	Government	4.1	Integrating Gender Action Plan into IDP doc.				Ensure that gender is integrated into all municipal structures, policies and processes	Publicise the requirements that gender to be incorporated into all municipal development processes and departmental planning exercise	Support from leadership	Manager: Gender	45%	Gender sensitive IDP documents in the IDP review	Approved plan	Stand-Alone	%	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	

Financial Services		A	C	D	G	H	I	J	K	O	P	Q	V	W	X	Y	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
Sub-Directorate	Classification	Municipal KPA	National KPA	TAS key focus area	IDP Objective	KPI Name	KPI Definition	Outcome	Challenges	Programme Driver	Baseline	Target Unit / Calculation Meth.	POE	Target Type	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target				
50 chars	100 char	Short code	Short code	Short code	100 chars	100 chars	200 chars	200 characters	200 characters	100 characters	25 chars	100 chars	200 char	R, %, #	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	
1	Executive Director: Financial Services	Executive and council	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	4.1	SDBIP reporting to Council	Timeous quarterly reporting before due date	Reporting of performance and early warning for lack of performance	Head: Finance	4	Quarterly reporting	#				1											1	
2	Executive Director: Financial Services	Finance and administration	Good Governance	Good Governance and Public Participation	Governance	4.1	Implementing assignments from municipal manager	Assignment implemented within required timeframe	Effective governance structure and performance	Executive Director	98%	% assignments implemented	%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
3	Executive Director: Financial Services	Executive and council	Good Governance	Good Governance and Public Participation	Governance	3.1	Finalised budget	Approved budget by 31 May annually	Completed and accurate budget within timeframe	Executive Director	1	budget approved	#																1
4	Executive Director: Financial Services	Finance and administration	Good Governance	Good Governance and Public Participation	Governance	4.1	Achievement of employment equity targets	% of employment equity targets of positions filled achieved	Employment equity plan fully implemented	Executive Director	TBC	% achieved	%				100%												100%
5	Executive Director: Financial Services	Finance and administration	Good Governance	Good Governance and Public Participation	Governance	4.1	Skills Development	# of targeted individuals trained	Capacitated staff to improve service delivery	Executive Director	80%	% implemented	%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
6	Executive Director: Financial Services	Finance and administration	Good Governance	Good Governance and Public Participation	Governance	4.1	Development of human resources	Training, guidance and support to staff	Capacitated staff to improve service delivery	Executive Director	0%	Written complaints on low level of support	%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
7	Executive Director: Financial Services	Executive and council	Good Governance	Good Governance and Public Participation	Governance	5.2	Implementation of Council resolutions	Items implemented within required timeframe	Effective municipal system	Executive Director	95%	% compliance	%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
8	Executive Director: Financial Services	Finance and administration	Good Governance	Good Governance and Public Participation	Governance	4.1	Liaison with Leadership	Meetings with managers and staff	Informed staff and safe work environment	Executive Director	12	# of meetings held	#	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
9	Executive Director: Financial Services	Finance and administration	Good Governance	Good Governance and Public Participation	Governance	4.1	Liaison with Leadership	Meetings with management team	Informed staff and safe work environment	Executive Director	26	# bi weekly	#	2	2	2	2	2	2	2	2	3	2	2	2	2	2	2	2
10	Executive Director: Financial Services	Executive and council	Good Governance	Good Governance and Public Participation	Governance	4.1	Liaison with Leadership	Meetings with Directors and Municipal Manager	Informed staff and safe work environment	Executive Director	26	# bi weekly	#		1	0	1					1						1	1
11	Executive Director: Financial Services	Finance and administration	Good Governance	Good Governance and Public Participation	Governance	4.1	Management of all correspondence	All correspondence to be responded to within 48 hours	Effective communication	Executive Director	95%	% responded to	%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
12	Executive Director: Financial Services	Finance and administration	Good Governance	Good Governance and Public Participation	Governance	5.3	Management of audit queries	No of audit queries completed within 30 days	Addressing root causes of audit matters identified	Executive Director	100%	% compliance	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
13	Executive Director: Financial Services	Finance and administration	Good Governance	Good Governance and Public Participation	Governance	5.3	Ensure a clean audit report	% of OPCAR activities achieved	Clean audit report	Executive Director	100%	% compliance	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
14	Executive Director: Financial Services	Executive and council	Good Governance	Good Governance and Public Participation	Governance	5.3	Submission of Annual Report	Annual Report submitted within 60 days after receipt of AG report	Comprehensive reporting on performance of directorate	Executive Director	1	# report submitted	#																1
15	Executive Director: Financial Services	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Operational Expenditure	Expenditure within budget	Effective service delivery	Executive Director	95%	% of planned budget spent	%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
16	Executive Director: Financial Services	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Capital Expenditure	All capital projects budgeted for implemented	Improved service delivery	Executive Director	40%	% of planned budget spent	%	20%	20%	20%	20%	30%	30%	30%	60%	60%	60%	60%	85%	85%	85%	85%	
17	Executive Director: Financial Services	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Revenue	Revenue collected in line or exceeding budget	Improved revenue collection	Executive Director	72%	% revenue collected	%	76%	76%	76%	76%	78%	78%	78%	80%	80%	80%	80%	85%	85%	85%	85%	
18	Executive Director: Financial Services	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Maintain the debt coverage ratio at current levels or at least 2:1 against net assets of the municipality	Debt coverage ((Total operating revenue-opening grants received)/debt service payments due within the year)	Improved financial management	Executive Director	100	% achievement of 1:1 Ratio	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
19	Executive Director: Financial Services	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	To reduce 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)	Improved financial management	Executive Director	28%	% achievement	%	28	26	24	23	23	23	23	22	22	22	22	21	21	21	21	21
20	Executive Director: Financial Services	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Increase the cost coverage ratio to 3:1 annually or maintain the current status	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	Improved financial management	Executive Director	60	% achievement of 3:1 Ratio	%	60	60	60	60	60	60	60	60	60	60	60	66	66	66	66	66

Financial Services		C	D	G	H	I	J	K	O	P	Q	V	W	X	Y	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	
1	2	Sub-Directorate	GFS Classification	Municipal KPA	National KPA	TAS key focus area	IDP Objective	KPI Name	KPI Definition	Outcome	Challenges	Programme Driver	Baseline	Target Unit / Calculation Meth.	POE	Target Type	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	
21	24	Executive Director: Financial Services	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Increase of municipal reserves	Increase the municipal reserves by at least 10% per annum from the previous year's actual balance	Improved financial management		Executive Director	10%	% increase		%										10%		
22	25	Income Section	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Valuation Roll	All properties to be revaluated by December 2010	Revenue enhancement		Manager: Income	100%	% valuation roll updated		%		0	0	0	0	80%	80%	0	0	0	0	100%
23	26	Income Section	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Reporting of unregistered or underground meters	% faulty meters reported	Revenue enhancement		Manager: Income	98	% compliance		%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
24	27	Income Section	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Income Management	Indigent process (updating advertising roadshows)	Effective income forecasting and debtor management		Manager: Income	100%	% compliance		%											60%	80%
25	28	Income Section	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Income Management	Debtors information verification project	Effective income forecasting and debtor management		Manager: Income	100%	% completed		%			40%			40%				20%		
26	29	Income Section	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Income Management	All funds received safely stored on the same day, no losses allowed	Safeguarding of municipal assets		Manager: Income	100%	% compliance		%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
27	30	Income Section	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Income Management	100% compliance with credit control policy - blocking of pre-paid meters	Revenue enhancement		Manager: Income	0%	% deviations allowed		%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
28	31	Income Section	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Income Management	All funds received receipted and banked on the 1st working day after receipt	Safeguarding of municipal assets		Manager: Income	100%	% compliance		%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
29	32	Income Section	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Income Management	90% of all meters read on monthly basis	Revenue enhancement		Manager: Income	90%	% compliance		%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
30	33	Income Section	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Income Management	100% active accounts posted 8 days before print date	Revenue enhancement		Manager: Income	100%	% compliance		%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
31	34	Income Section	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Income Management	100% levy payers registered	Revenue enhancement		Manager: Income	100%	% registered		%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
32	35	Income Section	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Debtors payments received timely	Payment % rate	Revenue enhancement		Manager: Income	85	% collected		%	73%	74%	76%	76%	77%	78%	78%	79%	80%	82%	83%	
33	36	Income Section	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Revenue Enhancement	Development of a revenue enhancement strategy by September 2010	Revenue enhancement		Manager: Income	100	% completed		%	80%	90%	100%									
34	37	Expenditure Section	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Timely payment of salaries and wages	Payment by due date every month	Effective financial management		Manager: Expenditure	98%	% compliance		%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	
35	38	Expenditure Section	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Expenditure management	Timeous submission of IRPS's depending on SARS requests	Effective financial management		Manager: Expenditure	100%	% compliance		%									100%			
36	39	Expenditure Section	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Expenditure management	Balancing register with control accounts within 5 working days after month end	Effective financial management		Manager: Expenditure	95%	% completed timeously		%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	
37	40	Expenditure Section	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Expenditure management	Reconciliations of control votes and suspense accounts completed within 5 working days after month end	Effective financial management		Manager: Expenditure	100%	% reconciliations completed		%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
38	41	Expenditure Section	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Expenditure management	Transfers of previous months salary related deductions prior to the 7th of the current month	Effective financial management		Manager: Expenditure	100%	% Compliance		%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
39	42	Expenditure Section	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Expenditure management	0% complaints regarding salary payments	Effective financial management		Manager: Expenditure	1%	% complaints received		%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	
40	43	Expenditure Section	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Expenditure management	0% complaints, written from creditors re overdue payments per month	Effective financial management		Manager: Expenditure	0%	% complaints received		%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	

Financial Services		A	C	D	G	H	I	J	K	O	P	Q	V	W	X	Y	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO
1	2	Sub-Directorate	GFS Classification	Municipal KPA	National KPA	TAS key focus area	IDP Objective	KPI Name	KPI Definition	Outcome	Challenges	Programme Driver	Baseline	Target Unit / Calculation Meth.	POE	Target Type	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	
44	41	Supply Chain Management	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Stock Control	Difference between stores records of stock and actual stock according to annual stock take not more than 10% in rands	Safeguarding of municipal assets		Manager: SCM	5% % variance acceptable		%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
45	42	Supply Chain Management	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Stock Control	Stock Levels managed by re-ordering levels	Improved service delivery		Manager: SCM	100% Monthly compliance		%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
46	43	Supply Chain Management	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Management of stores	Stores records continuously kept up to date	Effective financial management		Manager: SCM	100% Monthly compliance		%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
47	44	Supply Chain Management	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	SCM reporting requirements	All SCM reporting requirements met	Effective SCM processes		Manager: SCM	98 % compliance		%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
48	45	Supply Chain Management	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	5.3	Annual database registrations	Advertise annually in local media	Effective SCM processes		Manager: SCM	100% % completed		%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
49	46	Supply Chain Management	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Review of SCM policy	SCM policy reviewed and updated	Effective SCM processes		Manager: SCM	100% % completed		%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
50	47	Supply Chain Management	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	4.1	Supply chain management	Ensure procurement of goods in line BEE target / policy	Promotion of BEE opportunities		Manager: SCM	40% % compliance		%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%
51	48	Supply Chain Management	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Supply chain management	Ensure procurement of goods in line Local spending target / policy	Promotion of opportunities for local businesses		Manager: SCM	60% % compliance		%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%
52	49	Supply Chain Management	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Supply chain management	To improve the SCM turnaround time to 6 weeks / annual contracts to 3 months after the close of tenders by 30 September 2010	Effective SCM processes		Manager: SCM	95% Monthly compliance		%	50%	50%	50%	75%	75%	95%	95%	95%	95%	95%	95%	95%	95%
53	50	Supply Chain Management	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Supply chain management	Bid committee support and compliance	Effective SCM processes		Manager: SCM	100% Monthly compliance		%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
54	51	Supply Chain Management	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Supply chain management	All tenders handled in terms of correct processes	Effective SCM processes		Manager: SCM	100% % compliance		%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
55	52	Supply Chain Management	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Supply chain management	No of deviations less than 10%	Effective SCM processes		Manager: SCM	10% % deviations		%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
56	53	Budget office	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Vote virements	Virements recorded on financial system	Effective financial management		Manager: Budget Office	100 % compliance		%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
57	54	Budget office	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Annual Budgeting	Budget aligned with IDP 3s	Accurate budgeting		Manager: Budget Office	100% % Alignment		%											30%	30%	30%
58	55	Budget office	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Annual Budgeting	Input from Dept's for drafting of Budget	Accurate budgeting		Manager: Budget Office	100% % participation		%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
59	56	Budget office	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Annual Budgeting	Submission of SDBIP	Accurate budgeting and financial planning		Head: Finance	1 # Submitted		#													
60	57	Budget office	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Annual Budgeting	Monthly reviews as per section 71	Effective financial management and reporting		Head: Finance	12 # of reviews		#	1	1	1	1	1	1	1	1	1	1	1	1	1
61	58	Budget office	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Annual Budgeting	Mid year budget assessment and adjustment budget	Accurate budgeting and financial planning		Head: Finance	100% % completed		%							30%	70%	0%				
62	59	Budget office	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Annual Budgeting	Submission of final budget	Accurate budgeting and financial planning		Head: Finance	1 # submitted by May		#													1
63	60	Budget office	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Annual Budgeting	Public participation of budget	Accurate budgeting and financial planning		Head: Finance	100% % Completed		%											50%		

Financial Services		C	D	G	H	I	J	K	O	P	Q	V	W	X	Y	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	
1	2	Sub-Directorate	GFS Classification	Municipal KPA	National KPA	TAS key focus area	IDP Objective	KPI Name	KPI Definition	Outcome	Challenges	Programme Driver	Baseline	Target Unit / Calculation Meth.	POE	Target Type	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	
64	61	Budget office	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Annual Budgeting	Drafting of annual budget	Accurate budgeting and financial planning		Head: Finance	1	# submitted by Mar		#											1	
65	62	Budget office	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Annual Budgeting	Submission of Budget process plan	Accurate budgeting and financial planning		Head: Finance	1	# submitted by Aug		#		1										
66	63	Financial information	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Bank reconciliations	Bank recons completed by 10th of month	Effective financial management and controls		Manager: Fin. Inf.	100	% compliance		%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
67	64	Financial information	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Updating of Insurance portfolio	Assets recorded and values updated	Safeguarding of municipal assets		Manager: Fin. Inf.	100	% asset records updated		%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
68	65	Financial information	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Management Support	All enquiries re management information answered within 4 working days	Effective financial management and controls		Manager: Fin. Inf.	12	Monthly		#	1	1	1	1	1	1	1	1	1	1	1	1
69	66	Financial information	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Closure of books and compilation of financial statements	Closing of books and compilation of financial statements completed by 31/08	Effective financial management and controls		Manager: Fin. Inf.	1	1 set of statements		#		1										
70	67	Financial information	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	5.3	SDBIP reporting to council	Timeous monthly reporting before due date	Enhancing municipal performance		Manager: Fin. Inf.	4	Reporting quarterly		#			1				1				1	
71	68	Financial information	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	5.3	Reporting to NT and PT according to MFMA & DORA	Monthly / Quarterly reporting within required timeframes	Improved reporting to stakeholders		Manager: Fin. Inf.	100%	% reports submitted		%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
72	69	Financial information	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	5.3	Reporting to NT and PT according to MFMA & DORA	All transaction updated daily	Improves reporting to stakeholders		Manager: Fin. Inf.	90%	% compliance		%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
73	70	Financial information	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	5.3	Asset & Fleet Management	80% of all insurance claims finalised within 90 days after submitting of claim	Safeguarding of municipal assets		Manager: Fin. Inf.	80%	% target met		%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
74	71	Financial information	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	5.3	Asset & Fleet Management	All assets insured	Safeguarding of municipal assets		Manager: Fin. Inf.	100%	% insured monthly		%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
75	72	Financial information	Finance and administration	Institutional Transformation and Development	Municipal Financial Viability and Management	Financial Management	5.3	Asset & Fleet Management	Monthly updating of asset register	Safeguarding of municipal assets		Manager: Fin. Inf.	100%	% Compliance monthly		%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
76	73	Financial information	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	5.3	GRAP Compliance	100% of all identified assets on register (GRAP)	Compliance with GRAP requirements		Manager: Fin. Inf.	100%	% Compliance		%	0%	0%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
77	74	Financial information	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	5.3	Financial reform programme	No of GRAP / IFRS standards complied with	Compliance with GRAP requirements		Head: Finance	100%	% compliance		%	30%	30%	30%	35%	40%	40%	45%	50%	60%	75%	90%	
78	75	Financial information	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	5.3	Financial reform programme	Effective and up-to date by-laws	Effective financial management and controls		Head: Finance	100%	% completed		%							50%					
79	76	Financial information	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	5.3	Financial reform programme	100% compliance with financial controls and procedures p a	Effective financial management and controls		Head: Finance	0%	% deviations		%				0%	0%	0%	0%	0%	0%	0%	0%	0%
80	77	IT	Finance and administration	Good Governance	Good Governance and Public Participation	Governance	5.3	Intergovernmental relations	Well designed updated and interactive web site linked to other spheres of government	Effective communication		Head: IT	100%	Web-site updated		%							100%					
81	78	IT	Finance and administration	Financial Sustainability	Municipal Financial Viability and Management	Financial Management	3.1	Functional Financial system	Implementation of a functional integrated electronic financial management system to efficiently manage the finances of the Municipality compliant to the MFMA by 30 September 2010	Improved financial management		Executive Director	100%	% Progress		%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	100%
82	79	IT	Finance and administration	Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	Governance	4.2	ICT Management Plan	An approved ICT management Plan adopted by 30 September 2010	Enhancing municipal performance		Head: IT	100%	% Progress		%			100%									
83	80	IT	Finance and administration	Municipal Institutional Development and Transformation	Municipal Institutional Development and Transformation	Governance	4.2	ICT System Implementation	Implementing integrated IT systems for document management / GIS	Enhancing municipal performance		Head: IT	100%	% Progress		%	10%	20%	30%	40%	50%	60%	70%	80%	90%	100%	100%	

Financial Services	
AP	
1	30-Jun-11
2	Target
3	Num. only
4	1
5	98%
6	
7	100%
8	
9	80%
10	
11	0%
12	95%
13	1
14	3
15	1
16	95%
17	100%
18	
19	100%
20	
21	95%
22	85%
23	85%
24	100
25	20
26	66
27	

Financial Services

AP	
1	30-Jun-11
2	Target
24	
25	0
26	98%
27	100%
28	
29	100%
30	
31	0%
32	100%
33	
34	100%
35	85%
36	
37	98%
38	
39	95%
40	100%
41	100%
42	1%
43	0%

Financial Services

AP	
1	30-Jun-11
2	Target
	5%
44	
	100%
45	
	100%
46	
	98%
47	
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	100%
58	
	1
59	
	1
60	
61	
62	
	50%
63	



Project Summary

Printed Date: 2011/11/09

Report Description:

This report displays summary information for IDP Projects.

Project Number:	INS09004	Project Manager:	Boy Dhlwayo
Project Name:	Non Revenue Water Minimization		
Project Objective:	Establish magnitude of losses. Water Man audit	Project Progress:	29
Start Date:	01-November-2010	Capital Budget:	R 6,000,000.00
End Date:	31-January-2012	Capital Expenditure:	R 271,677.84
Duration in Weeks:	65	Operational Budget:	R 0.00
Weeks Remaining:	11	Operational Expenditure:	R 0.00

Output: *Non-revenue water minimization strategy*

Activity Number	Activity	Start	End	Progress
1,170	Water balance	2010/11/01	2012/01/31	45.00
1,171	Network audit	2010/12/01	2012/01/29	65.00
1,172	Network operating practices	2010/11/15	2012/01/31	35.00
1,173	Design strategy, action plans to reduce NRW	2010/11/15	2012/01/31	0.00
1,175	Recommendations for sustainability of the strate	2010/11/15	2012/01/31	0.00

Project Summary

Printed Date: 2011/11/09

Project Number: **INS10004** **Project Manager:** Willie Swiegers

Project Name: **Refurbish & upgrade Beaconsfield WWTW**

Project Objective: Refurbishment of existing Beaconsfield WWTW **Project Progress:** 50

Start Date: 06-June-2011 **Capital Budget:** R 7,500,000.00

End Date: 16-December-2011 **Capital Expenditure:** R 1,279,336.34

Duration in Weeks: 27 **Operational Budget:** R 0.00

Weeks Remaining: 5 **Operational Expenditure:** R 0.00

Output: *Phase 2 Construction Civil*

Activity Number	Activity	Start	End	Progress
2,026	Construction 25%	2011/06/06	2011/07/29	100.00
2,027	Construction 50%	2011/08/01	2011/09/16	100.00
2,028	Construction 75%	2011/09/19	2011/10/31	0.00
2,029	Construction 100%	2011/11/01	2011/12/16	0.00

Output: *Phase 2 Construction E & M*

Activity Number	Activity	Start	End	Progress
2,030	Construction 25%	2011/06/06	2011/07/29	100.00
2,031	Construction 50%	2011/08/01	2011/09/01	80.00
2,032	Construction 75%	2011/09/19	2011/10/31	0.00
2,033	Construction 100%	2011/11/01	2011/12/16	0.00

Project Summary

Printed Date: 2011/11/09

Project Number: **INS11003** **Project Manager:** Wikus Gouws

Project Name: **Replacement Programme : IT Hardware 11/12**

Project Objective: To allow full DR in the event of disaster **Project Progress:** 36

Start Date: 15-August-2011 **Capital Budget:** R 325,000.00

End Date: 30-March-2012 **Capital Expenditure:** R 6,890.69

Duration in Weeks: 32 **Operational Budget:** R 0.00

Weeks Remaining: 20 **Operational Expenditure:** R 0.00

Output: *Additional disk storage*

Activity Number	Activity	Start	End	Progress
2,010	Procurement	2011/08/15	2011/09/30	100.00
2,011	Order equipment	2011/08/22	2011/09/30	90.00
2,012	Install and setup equipment	2011/11/01	2011/11/30	0.00
2,013	Test equipment before moving to production	2011/09/26	2011/09/28	0.00

Output: *Procure Environmental control system*

Activity Number	Activity	Start	End	Progress
2,014	Web quote - Environmental controls	2011/08/15	2011/08/31	100.00
2,015	Procure environmental control system	2011/08/22	2011/09/30	50.00
2,016	Test equipment	2011/10/03	2011/10/31	0.00

Output: *Upgrading of server infrastructure and R & D*

Activity Number	Activity	Start	End	Progress
2,017	R & D of new technology to enhance productivity	2011/09/05	2012/03/30	25.00
2,018	Investigate tech for possible long term savings	2011/09/05	2012/03/30	25.00

Project Summary

Printed Date: 2011/11/09

Project Number: SER09005 **Project Manager:** Willie Swiegers

Project Name: Ritchie Waste Water Treatment Works 09/10

Project Objective: To ensure accessibility to sanitation **Project Progress:** 52

Start Date: 01-July-2010 **Capital Budget:** R 15,250,000.00

End Date: 28-February-2012 **Capital Expenditure:** R 255,443.90

Duration in Weeks: 87 **Operational Budget:** R 0.00

Weeks Remaining: 15 **Operational Expenditure:** R 0.00

Output: *Upgrading of sewer works*

Activity Number	Activity	Start	End	Progress
1,316	Design and Tender stage	2010/07/21	2011/09/30	95.00
1,317	Procurement of contractor	2011/01/03	2011/09/30	90.00
1,318	Procurement of professional services	2010/07/01	2011/06/24	100.00
1,319	Construction 10%	2011/10/03	2012/03/30	0.00
2,053	Construction 25%	2011/10/03	2012/03/30	0.00
2,054	Construction 50%	2011/10/03	2012/03/30	0.00
2,055	Construction 75%	2011/10/03	2012/03/30	0.00
2,056	Construction 100%	2011/10/03	2012/03/30	0.00

Project Summary

Printed Date: 2011/11/09

Project Number: SER10004 **Project Manager:** Willie Swiegers**Project Name:** Water Promised Land**Project Objective:** That 1000 households have water access **Project Progress:** 97**Start Date:** 01-July-2010 **Capital Budget:** R 5,300,000.00**End Date:** 29-February-2012 **Capital Expenditure:** R 2,298,935.96**Duration in Weeks:** 87 **Operational Budget:** R 0.00**Weeks Remaining:** 16 **Operational Expenditure:** R 0.00**Output:** Construction

Activity Number	Activity	Start	End	Progress
2,021	Construction 10%	2011/07/18	2011/08/18	100.00
2,022	Construction 25%	2011/08/19	2011/08/31	100.00
2,023	Construction 50%	2011/09/01	2011/10/31	100.00
2,024	Construction 75%	2011/11/01	2011/11/30	100.00
2,025	Construction 100%	2011/12/01	2012/01/31	50.00

Output: Planning

Activity Number	Activity	Start	End	Progress
1,419	Procurement of consulting engineer	2010/07/01	2011/02/28	100.00
1,420	Detail design & tender	2010/03/01	2011/06/30	100.00
1,920	Procurement of contractor	2011/05/16	2011/06/30	100.00

Project Summary

Printed Date: 2011/11/09

Project Number: SER10042 **Project Manager:** Willie Swiegers**Project Name:** Kamfersdam Water Balancing**Project Objective:** Reduce water levels to prevent 2 rw lines flooding **Project Progress:** 33**Start Date:** 25-October-2010 **Capital Budget:** R 18,000,000.00**End Date:** 14-December-2012 **Capital Expenditure:** R 7,651,290.22**Duration in Weeks:** 111 **Operational Budget:** R 0.00**Weeks Remaining:** 57 **Operational Expenditure:** R 0.00**Output:** Construction of gravity main civil contract

Activity Number	Activity	Start	End	Progress
1,919	Design & Tender stage	2011/03/01	2011/09/29	40.00
1,940	Procurement of contractor	2011/09/01	2011/12/29	0.00
1,941	Construction	2012/01/02	2012/12/14	0.00

Output: Design

Activity Number	Activity	Start	End	Progress
1,819	Preliminary design	2010/10/25	2011/11/19	65.00
1,867	Approval of preliminary report	2010/11/19	2010/11/19	100.00

Output: EIA Processes

Activity Number	Activity	Start	End	Progress
1,942	Change of pipe diameter, existing EIA	2011/01/10	2011/08/31	100.00
1,944	Droogfontein Pan	2011/06/01	2011/12/29	20.00
1,945	Connection to Vaal River	2011/07/01	2011/12/29	20.00

Project Summary

Printed Date: 2011/11/09

Output:*Rising main & balancing tank*

Activity Number	Activity	Start	End	Progress
1,869	Procurement of contractor : Phase 1(a) Pumpline	2010/12/30	2011/06/30	100.00
1,935	Procurement of contractor : Phase 1(c) P/S M &	2010/12/29	2011/09/30	100.00
1,936	Procurement of contractor : Phase 1(b) P/S Civil	2010/12/29	2011/09/30	50.00
1,937	Construction phase 10% 1(a) Pumpline	2011/07/01	2012/04/29	100.00
1,938	Construction phase 1(b) P/S Civil 10%	2011/09/01	2012/04/30	0.00
1,939	Construction Phase 1(c) : P/S M & E 10%	2011/08/01	2012/04/30	0.00
2,049	Construction Ph 1(a) 25% Pumpline	2011/07/01	2012/04/30	100.00
2,050	Construction Ph 1(a) Pumpline 50%	2011/07/01	2012/04/30	100.00
2,051	Construction Ph 1(a) Pumpline 75%	2011/07/29	2012/04/30	0.00
2,052	Construction ph 1(a) Pumpline 100%	2011/07/01	2012/04/30	0.00
2,057	Construction ph 1(b) Civil p/s 25%	2011/09/01	2012/04/30	0.00
2,058	Construction ph 1(b) p/s Civil 50%	2011/09/01	2012/04/30	0.00
2,059	Construction ph 1(b) p/s Civil 75%	2011/09/01	2012/04/30	0.00
2,060	Construction ph 1(b) p/s Civil 100%	2011/09/01	2012/04/30	0.00
2,061	Construction ph 1(c) p/s M & E 25%	2011/08/01	2012/04/30	0.00
2,062	Construction ph 1(c) p/s M & E 50%	2011/08/01	2012/04/30	0.00
2,063	Construction ph 1(c) p/s M & E 75%	2011/08/01	2012/04/30	0.00
2,064	Construction 1(c) p/s M & E 100%	2011/08/01	2012/04/30	0.00

Project Summary

Printed Date: 2011/11/09

Project Number: SER10045 **Project Manager:** Willie Swiegers

Project Name: Riverton Water Purific Plant (design and tender)

Project Objective: Ensure sufficient bulk water supply to City **Project Progress:** 95

Start Date: 01-July-2010 **Capital Budget:** R 8,500,000.00

End Date: 29-June-2012 **Capital Expenditure:** R 1,414,977.24

Duration in Weeks: 104 **Operational Budget:** R 0.00

Weeks Remaining: 33 **Operational Expenditure:** R 0.00

Output: Design and tender stage

Activity Number	Activity	Start	End	Progress
1,921	Procurement of consulting engineer	2010/07/01	2010/10/29	100.00
1,922	Appointment of contractor	2011/07/01	2011/10/31	90.00

Project Summary

Printed Date: 2011/11/09

Project Number: SER10048 **Project Manager:** Willie Swiegers**Project Name:** Homevale WWTW Extension 15 ML**Project Objective:** Ensure bulk capacity of Hvle is adequate **Project Progress:** 28**Start Date:** 01-July-2011 **Capital Budget:** R 83,035,000.00**End Date:** 02-July-2012 **Capital Expenditure:** R 787,620.94**Duration in Weeks:** 53 **Operational Budget:** R 0.00**Weeks Remaining:** 33 **Operational Expenditure:** R 0.00**Output:** *Civil contract*

Activity Number	Activity	Start	End	Progress
1,914	Procurement of contractor	2010/11/02	2011/06/30	100.00
1,946	Construction phase 10%	2011/11/01	2012/12/14	0.00
2,065	Construction 25%	2011/11/01	2012/12/14	0.00
2,066	Construction 50%	2011/11/01	2012/12/14	0.00
2,067	Construction 75%	2011/11/01	2012/12/14	0.00
2,068	Construction 100%	2011/11/01	2012/12/14	0.00

Output: *Electrical/Mechanical Contract*

Activity Number	Activity	Start	End	Progress
1,915	Procurement of contractor	2010/11/02	2011/06/30	100.00
1,947	Construction 10%	2011/07/01	2011/08/31	100.00
2,034	Construction 25%	2011/09/01	2011/11/30	75.00
2,035	Construction 50%	2011/12/01	2012/01/31	0.00
2,036	Construction 75%	2012/02/01	2012/04/30	0.00
2,037	Construction 100%	2012/05/01	2012/12/14	0.00

Output: *Planning*

Activity Number	Activity	Start	End	Progress
1,848	Procurement of service providers	2010/07/01	2010/08/02	100.00
1,849	Detailed design	2010/07/01	2011/09/30	75.00



Project Summary

Printed Date: 2011/11/09

Report Description:

This report displays summary information for IDP Projects.

Project Number:	INS11001	Project Manager:	Zweli Mguza
Project Name:	Galeshewe Stadium (Planning)		
Project Objective:	Promoting and reviving of sport activities in Gal	Project Progress:	0
Start Date:	15-July-2011	Capital Budget:	R 3,000,000.00
End Date:	29-June-2012	Capital Expenditure:	R 0.00
Duration in Weeks:	50	Operational Budget:	R 0.00
Weeks Remaining:	33	Operational Expenditure:	R 0.00

Output: *Planning & Design*

Activity Number	Activity	Start	End	Progress
1,983	Procurement of Service Provider	2011/07/29	2011/08/22	0.00
1,984	Bid Evaluation	2011/08/31	2011/08/31	0.00
1,985	Bid Adjudication	2011/09/07	2011/09/07	0.00
1,986	Appointment of consultants	2011/09/12	2011/09/12	0.00
1,987	Preliminary & Detailed designs	2011/09/21	2012/01/31	0.00

Project Summary

Printed Date: 2011/11/09

Project Number: **INS11005** **Project Manager:** Piet Loots

Project Name: **Add bulk electricity (80MVA) and Network Upgrade**

Project Objective: To accommodate growth and development in the city **Project Progress:** 0

Start Date: 01-July-2011 **Capital Budget:** R 0.00

End Date: 28-September-2012 **Capital Expenditure:** R 0.00

Duration in Weeks: 65 **Operational Budget:** R 0.00

Weeks Remaining: 46 **Operational Expenditure:** R 0.00

Output: *Add Bulk electricity and network upgrade*

Activity Number	Activity	Start	End	Progress
2,038	New 132Kv Line material and site establishment	2011/07/01	2012/01/13	0.00
2,041	Outst material for new feeder bay Homestead S/	2012/01/16	2012/09/28	0.00

Project Summary

Printed Date: 2011/11/09

Project Number: SER11001 **Project Manager:** Zweli Mguza

Project Name: Gurp: Maintenance of Parks 2011/12

Project Objective: General maintenance of 12 existing parks **Project Progress:** 100

Start Date: 01-July-2011 **Capital Budget:** R 1,800,000.00

End Date: 29-June-2012 **Capital Expenditure:** R 342,420.58

Duration in Weeks: 52 **Operational Budget:** R 0.00

Weeks Remaining: 33 **Operational Expenditure:** R 0.00

Output: Maintenance of 12 Existing parks

Activity Number	Activity	Start	End	Progress
1,988	Procurement Process	2011/07/07	2011/07/27	100.00
1,989	Site handover	2011/07/29	2011/08/31	100.00
1,990	General maintenance	2011/08/01	2012/06/29	100.00
2,019	Site meeting	2011/07/25	2011/08/31	100.00

Project Summary

Printed Date: 2011/11/09

Project Number: SER11002 **Project Manager:** Zweli Mguza**Project Name:** Gulp: Greenbelt Development (Planning)**Project Objective:** Promote township tourism through greening **Project Progress:** 39**Start Date:** 01-July-2011 **Capital Budget:** R 5,000,000.00**End Date:** 30-April-2012 **Capital Expenditure:** R 0.00**Duration in Weeks:** 44 **Operational Budget:** R 0.00**Weeks Remaining:** 24 **Operational Expenditure:** R 0.00**Output:** Landscaping (planning & design)

Activity Number	Activity	Start	End	Progress
1,978	Tender procurement	2011/07/29	2011/09/30	90.00
1,979	Bid Evaluation	2011/10/03	2011/10/31	0.00
1,980	Bid Adjudication	2011/11/01	2011/11/30	0.00
1,981	Appointment of consultants	2011/12/05	2011/12/14	0.00
1,982	Preliminary & detailed designs	2012/01/16	2012/01/31	0.00

Project Summary

Printed Date: 2011/11/09

Project Number: SER11004 **Project Manager:** Fuad Aysen

Project Name: Electrification Donkerhoek

Project Objective: Provision of accessible & afford elec connections **Project Progress:** 21

Start Date: 01-July-2011 **Capital Budget:** R 3,803,000.00

End Date: 29-June-2012 **Capital Expenditure:** R 165,086.31

Duration in Weeks: 52 **Operational Budget:** R 0.00

Weeks Remaining: 33 **Operational Expenditure:** R 0.00

Output: *Electrification of low cost housing*

Activity Number	Activity	Start	End	Progress
1,903	Procurement of material	2011/05/20	2011/11/30	50.00
1,904	Procurement of contractor to build infrastructure	2011/05/20	2011/07/01	100.00
1,905	Drill holes, plant holes and dress poles	2011/07/01	2011/12/15	0.00
1,906	Install and connect transformers	2011/10/03	2012/01/27	0.00
1,907	Install service cables, meters & commission	2012/02/01	2012/06/29	0.00

Project Summary

Printed Date: 2011/11/09

Project Number: SER11005 **Project Manager:** Fuad Aysen**Project Name:** Electrification Tswelelang**Project Objective:** Provision of accessible and affordable elec connec **Project Progress:** 21**Start Date:** 01-July-2011 **Capital Budget:** R 4,200,000.00**End Date:** 29-June-2012 **Capital Expenditure:** R 482,499.90**Duration in Weeks:** 52 **Operational Budget:** R 0.00**Weeks Remaining:** 33 **Operational Expenditure:** R 0.00**Output:** *Electrification of low cost housing*

Activity Number	Activity	Start	End	Progress
1,897	Procurement of contractor to build infrastructure	2011/05/20	2011/07/01	100.00
1,898	Procurement of material	2011/05/20	2011/07/01	75.00
1,899	Drill holes, plant poles and dress poles	2011/07/01	2011/12/15	20.00
1,900	Install and connect transformers	2011/10/03	2012/01/27	0.00
1,901	Install service cables, meters and commission	2012/02/01	2012/06/29	0.00

Project Summary

Printed Date: 2011/11/09

Project Number: SER11006 **Project Manager:** Zweli Mguza

Project Name: Playground Equipment Parks

Project Objective: To create vibrant & enjoyable playing space **Project Progress:** 40

Start Date: 15-July-2011 **Capital Budget:** R 331,000.00

End Date: 04-November-2011 **Capital Expenditure:** R 0.00

Duration in Weeks: 16 **Operational Budget:** R 0.00

Weeks Remaining: 0 **Operational Expenditure:** R 0.00

Output: Provision & installation of equipment

Activity Number	Activity	Start	End	Progress
1,963	Supply chain process	2011/09/16	2011/11/10	80.00
1,964	Supply & Delivery of playground equipment	2011/11/11	2011/11/25	0.00
1,965	Installation of playground equipment	2011/11/28	2011/12/15	0.00
2,076	Procurement process	2011/08/01	2011/10/31	30.00

Project Summary

Printed Date: 2011/11/09

Project Number: SER11007 **Project Manager:** Danisile Seeco

Project Name: Landscaping of Roodepan

Project Objective: To create a vibrant green urban space & townships **Project Progress:** 27

Start Date: 16-September-2011 **Capital Budget:** R 1,500,000.00

End Date: 31-January-2012 **Capital Expenditure:** R 0.00

Duration in Weeks: 20 **Operational Budget:** R 0.00

Weeks Remaining: 11 **Operational Expenditure:** R 0.00

Output: *Landscaping of parks*

Activity Number	Activity	Start	End	Progress
2,089	Repair of five gazebos	2012/02/17	2012/02/24	0.00
2,090	Repair of six high mast lights	2012/02/27	2012/03/05	0.00
2,091	Installation of garden furniture	2012/03/06	2012/03/15	0.00
2,092	Planting of trees	2012/03/16	2012/03/26	0.00

Output: *Laying of kerbs and paving blocks*

Activity Number	Activity	Start	End	Progress
1,972	Supply chain process	2011/10/28	2011/12/15	95.00
1,974	Building renovations	2011/12/19	2012/01/20	0.00
1,975	Excavation	2012/01/20	2012/01/31	0.00
1,977	Laying of paving	2012/02/01	2012/02/15	0.00
2,086	Laying of grass	2011/11/17	2011/11/30	0.00
2,087	Planting of trees	2011/11/17	2011/11/23	0.00
2,088	Installation of playground equipment	2011/12/05	2011/12/15	0.00

Project Summary

Printed Date: 2011/11/09

Project Number: SER11008 **Project Manager:** Fuad Aysen

Project Name: Kimberley Streetlights & High Masts 2011/12

Project Objective: Ensure safer environment to road users and communi **Project Progress:** 42

Start Date: 20-May-2011 **Capital Budget:** R 1,500,000.00

End Date: 30-April-2012 **Capital Expenditure:** R 290,966.32

Duration in Weeks: 50 **Operational Budget:** R 0.00

Weeks Remaining: 24 **Operational Expenditure:** R 0.00

Output: *Installation of street lights Donkerhoek*

Activity Number	Activity	Start	End	Progress
2,042	Peg position of poles	2011/09/06	2011/09/30	100.00
2,043	Excavate pole holes	2011/09/06	2011/10/31	100.00
2,044	Plant poles	2011/09/06	2011/10/31	100.00
2,045	Excavate and install cables	2011/10/03	2011/11/30	100.00
2,046	Mount, connect and commission lights	2011/11/01	2011/12/15	100.00

Output: *Provision of High Mast lights*

Activity Number	Activity	Start	End	Progress
1,908	Planning and design	2011/05/20	2011/07/01	0.00
1,909	Procurement of material	2011/06/20	2011/07/20	0.00
1,910	Construction	2011/08/15	2012/04/30	0.00

Project Summary

Printed Date: 2011/11/09

Project Number: SER11014 **Project Manager:** Danisile Seeco

Project Name: Landscaping of Greenpoint

Project Objective: To create a vibrant green urban space & townships **Project Progress:** 28

Start Date: 15-July-2011 **Capital Budget:** R 1,500,000.00

End Date: 31-October-2011 **Capital Expenditure:** R 0.00

Duration in Weeks: 16 **Operational Budget:** R 0.00

Weeks Remaining: -1 **Operational Expenditure:** R 0.00

Output: *Laying of kerbs & paving block*

Activity Number	Activity	Start	End	Progress
1,966	Preparation of requisition to stores	2011/07/20	2011/07/29	0.00
1,967	Provision of Order to Contractor	2011/08/01	2011/08/05	0.00
1,968	Site handover	2011/08/08	2011/08/08	0.00
1,969	Excavation	2011/08/12	2011/08/31	0.00
1,970	Levelling, & laying of paving	2011/09/01	2011/09/30	0.00
1,971	Project close off	2011/10/03	2011/10/07	0.00
2,075	Consultation with cllr	2011/09/26	2011/10/21	100.00

Project Summary

Printed Date: 2011/11/09

Project Number: SER11015 **Project Manager:** Denzel Jacobs**Project Name:** Ashburnham S/S upgrade 66/11 kV**Project Objective:** S/S equip to be upgraded to ensure reliable supply **Project Progress:** 12**Start Date:** 01-July-2011 **Capital Budget:** R 12,500,000.00**End Date:** 29-June-2012 **Capital Expenditure:** R 0.00**Duration in Weeks:** 52 **Operational Budget:** R 0.00**Weeks Remaining:** 33 **Operational Expenditure:** R 0.00**Output:** Ashburnham S/S upgrade 66/11 kV

Activity Number	Activity	Start	End	Progress
1,879	Appointment of engineering consultant	2011/03/23	2011/06/01	100.00
1,880	Appoint contractor for construction work	2011/07/01	2012/04/01	20.00
1,881	Construction of civil works for plinth	2012/04/01	2012/05/01	0.00
1,882	Close out meeting reports & certificates	2012/05/01	2012/07/01	0.00
2,047	Installation and commissioning of transformer	2011/07/01	2012/04/30	0.00
2,048	Installation and commissioning of switchgear	2011/07/01	2012/04/30	0.00