



SOL PLAATJE MUNICIPALITY

# SDBIP

## 2010/11

*Service Delivery & Budget Implementation Plan*



June 2010

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## 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 2010/11 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 senior management and provide a foundation for the overall annual and quarterly organisational performance for the 2010/11 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 cashflows.
- Monthly service delivery targets and performance indicators per sub-directorate.

The SDBIP will therefore also empower the Executive Mayor, Council and other roleplayers to undertake their appropriate oversight and monitoring roles. The SDBIP will also afford 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 and 7 Point Strategic Agenda of the Municipality (see Annexure 1). The 2010/11 SDBIP is informed by the Multi-year Performance Plan which serves as the “top layer” of the SDBIP and contains the consolidated service delivery targets and in-year deadlines (see Annexure 2).

This is illustrated by the diagramme below:

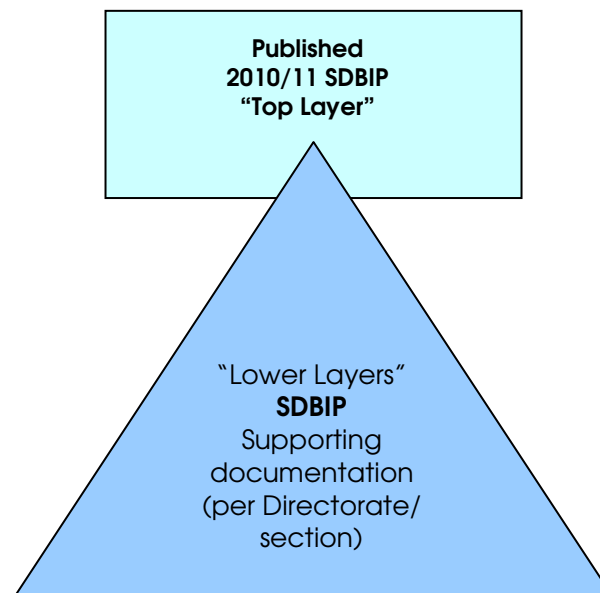


Figure 1: SDBIP Components



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 cashflows as well as ward information were not available yet. This will be completed by 25 June 2010 and will be incorporated in the final SDBIP to be approved by the Executive Mayor before submission to Council and published.

#### 1.4. SDBIP Link to Strategic Issues in the IDP

The Municipality endeavors 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:

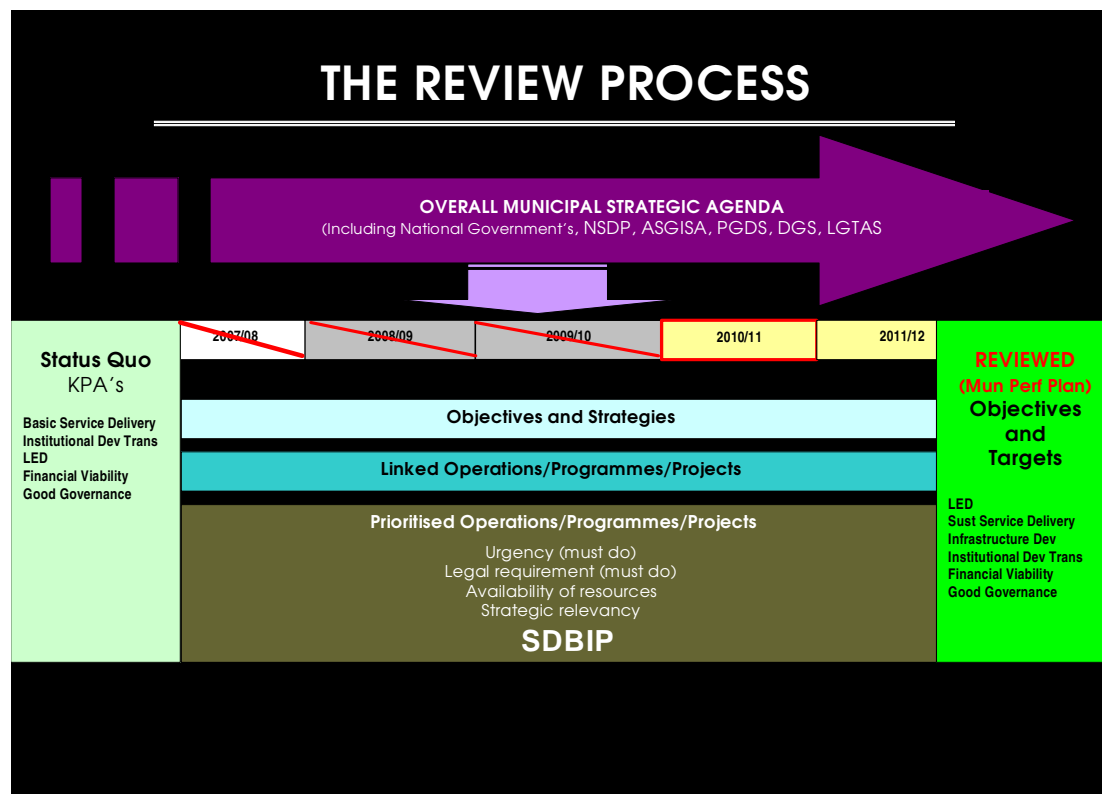


Figure 2: SDBIP Linkages

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, with specific interventions timed until December 2010 and the relevant KPI's and Targets relating to the Sol Plaatje Turnaround targets have been included in the 2010/11 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. Marketing the City and attracting international and regional investment are also key elements in financing the execution of Sol Plaatje's IDP. 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.

In this IDP it is aimed to:

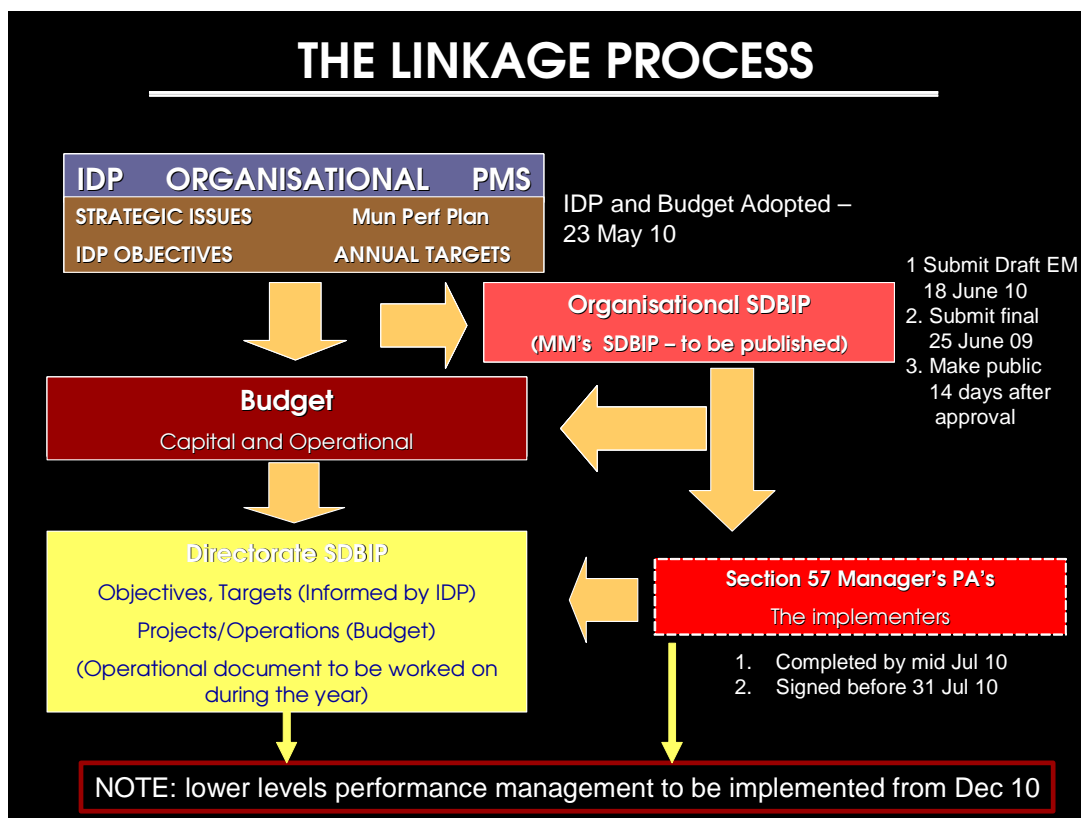
- Establish a long –term vision encapsulating the priorities of the elected Council;
- Reflect community needs and priorities;
- Articulate how Sol Plaatje Municipality aim to address and align with the National objectives of shared growth, reduction of poverty and social inclusion;
- Determine the strategic priorities guiding the actions of the Municipality for the next 5 years through linking and coordination sectoral strategies;
- Aligned financial and human resources with implementation needs;
- Set out a strategically informed programme of action for the Medium-term Revenue and Expenditure Framework;
- Strengthen-- the focus on sustainable development;
- Provide the basis for annual and medium-term budgeting;

- Guide Council's development decision-making;
- Enable legislative compliance; and
- Provide a monitoring and evaluation framework for the IDP.

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. Council adopted the 7-point overall strategic agenda during the IDP Review 2008/09, which can be summarised as follows:

- Maintain and enhance Kimberley and existing outlying settlements as sustainable, attractive centres of living, services and work within their existing footprints
- Strengthen the Kimberley CBD as the heart of the City and Municipality
- Ensure good access to the CBD and between neighbourhoods
- Strengthen neighbourhood centres for convenience
- Prioritise improvements to disadvantaged areas while making the benefits of Kimberley more broadly available
- Maximise the capacity and economic potential of the river valleys
- Institutional Development

The diagramme below indicates the more detailed linkage between the IDP, Budget, SDBIP and Performance Agreements of top management.



## 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:

- 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 in order 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 the "crisis infrastructural issues. See capital budget below. A target was also set to allocate at least 7% of the operational budget towards maintenance of infrastructure.
- 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 92% to ensure the building up of a reserve to contribute to the Capital Replacement Reserve.
- 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 establish to ensure that old debt is recovered.

## 2.2. The 2010/11 Budget

The following Tables give an overview of the Municipal Budget for the 2010/11 financial year that was adopted by Council on 31 May 2010:

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

The budget for the key performance areas as approved for this IDP cycle for the next three years is summarised as follows:

Strategic Objective	Goal	2010/11 Medium Term Revenue & Expenditure Framework		
		Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
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.	27,148,079	28,794,493	30,385,918
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. To also ensure sustainable delivery of community services to all residents of SPM	658,264,000	740,725,819	842,887,240
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	67,970,480	72,202,585	76,200,718
Municipal Institutional Development and Transformation	To provide a framework for Municipal Transformation and Institution development in order to achieve sustainable municipal performance improvement	212,765,983	240,853,919	258,636,513
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.	52,281,009	55,459,550	58,532,585
<b>TOTAL</b>		<b>R1,018,429,551</b>	<b>R1,138,036,366</b>	<b>R1,266,642,974</b>



### 3. Revenue Budget

The sources of funding for the revenue budget are indicated in the table below:

Sol Plaatje Municipality:															
Description	Budget Year 2010/11												Medium Term Revenue and Expenditure Framework		
	Jul 10	Aug 10	Sep10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
Property rates	18,000	18,000	58,320	18,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	208,320	224,570	238,443
Property rates - penalties & collection charges												-	-	-	-
Service charges - electricity revenue	39,000	39,000	28,000	26,128	27,128	27,128	27,128	27,128	28,000	32,000	32,000	40,148	372,787	424,203	506,370
Service charges - water revenue	9,500	9,500	9,500	9,500	14,571	15,071	15,071	15,071	9,500	9,500	9,500	9,637	135,923	154,050	165,016
Service charges - sanitation revenue	3,534	3,534	3,534	3,534	3,534	3,534	3,534	3,534	3,534	3,534	3,534	3,534	42,408	47,482	48,840
Service charges - refuse revenue	2,590	2,590	2,590	2,590	2,590	2,590	2,590	2,590	2,590	2,590	2,590	2,590	31,074	32,771	34,471
Service charges - other	34	34	34	34	34	34	34	34	34	34	34	34	408	424	447
Rental of facilities and equipment	1,000	1,000	1,000	1,000	1,300	1,300	1,300	1,300	1,000	1,000	1,000	1,089	13,289	13,947	14,581
Interest earned - external investments	500	500	500	500	500	500	500	500	500	500	500	500	6,000	8,000	8,000
Interest earned - outstanding debtors	3,000	3,000	3,000	3,000	3,000	3,000	3,333	3,333	3,333	3,333	3,333	3,333	38,000	43,000	44,000
Dividends received												-	-	-	-
Fines	482	482	482	482	482	482	482	482	482	482	482	482	5,778	6,125	6,462
Licences and permits	241	241	241	241	241	241	241	241	241	241	241	241	2,891	3,065	3,233
Agency services	217	217	217	217	217	217	217	217	217	217	217	217	2,600	2,756	2,908
Transfers recognised - operational	41,200	750	1,500		40,000	1,500			42,500			1,587	129,037	145,963	160,517



Sol Plaatje Municipality:															
Description	Budget Year 2010/11												Medium Term Revenue and Expenditure Framework		
Revenue By Source	Jul 10	Aug 10	Sep10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
Other revenue	2,493	2,493	2,493	2,493	2,493	2,493	2,493	2,493	2,493	2,493	2,493	2,496	29,915	31,682	33,355
Gains on disposal of PPE												-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>121,789</b>	<b>81,339</b>	<b>111,409</b>	<b>67,717</b>	<b>108,088</b>	<b>70,088</b>	<b>68,922</b>	<b>68,922</b>	<b>106,423</b>	<b>67,923</b>	<b>67,923</b>	<b>77,887</b>	<b>1,018,430</b>	<b>1,138,036</b>	<b>1,266,643</b>

#### 4. Monthly Projections of Expenditure and Revenue for each Vote

The Table below illustrates the 3 year expenditure pattern for each municipal Vote as well as the monthly Revenue and Expenditure for the 2010/11 financial Year.

Description	Budget Year 2010/11												Medium Term Revenue and Expenditure Framework		
	July R'000	Aug R'000	Sep R'000	Oct R'000	Nov R'000	Dec R'000	Jan R'000	Feb R'000	Mar R'000	Apr R'000	May R'000	Jun R'000	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<b>Revenue by Vote</b>															
Vote1 - EXECUTIVE AND COUNCIL												-	-	-	-
Vote2 - MUNICIPAL GENERAL	48,200	8,000	8,500	7,105	47,000	8,500	7,105	7,105	49,500	7,105	7,105	7,487	212,713	236,390	251,881
Vote3 - MUNICIPAL MANAGER	467	467	467	467	467	467	467	467	467	467	467	467	5,609	5,945	6,272
Vote4 - CORPORATE SERVICES	590	590	590	590	590	590	590	590	590	590	590	589	7,074	7,498	7,911
Vote5 - COMMUNITY SERVICES	1,947	1,947	1,947	1,947	1,947	1,947	1,947	1,947	1,947	1,947	1,947	1,947	23,362	24,420	25,446
Vote6 - FINANCIAL SERVICES	21,000	21,000	64,320	18,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	22,908	252,228	271,341	287,786
Vote7 - STRATEGY ECON DEVELOPMENT AND PLANNING	788	788	788	788	788	788	788	788	788	788	788	787	9,454	10,020	10,571



Description	Budget Year 2010/11												Medium Term Revenue and Expenditure Framework		
	July R'000	Aug R'000	Sep R'000	Oct R'000	Nov R'000	Dec R'000	Jan R'000	Feb R'000	Mar R'000	Apr R'000	May R'000	Jun R'000	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
Vote8 - INFRASTRUCTURE AND SERVICES	50,648	50,648	46,250	46,250	46,250	48,250	47,250	47,250	46,250	46,250	46,648	71,135	593,079	670,031	766,847
<b>Total Revenue by Vote</b>	<b>123,640</b>	<b>83,440</b>	<b>122,862</b>	<b>75,147</b>	<b>112,042</b>	<b>75,542</b>	<b>73,147</b>	<b>73,147</b>	<b>114,542</b>	<b>72,147</b>	<b>72,545</b>	<b>105,321</b>	<b>1,103,519</b>	<b>1,225,646</b>	<b>1,356,714</b>
<b>Expenditure by Vote to be appropriated</b>															
Vote1 - EXECUTIVE AND COUNCIL	2,287	2,287	2,287	2,287	2,287	2,287	2,287	2,287	2,287	2,287	2,287	2,287	27,444	30,236	31,982
Vote2 - MUNICIPAL GENERAL	15,444	15,444	15,444	15,444	15,444	15,444	15,444	15,444	15,444	15,444	15,444	15,443	185,322	210,618	226,654
Vote3 - MUNICIPAL MANAGER	1,165	1,165	1,165	1,165	1,165	1,165	1,165	1,165	1,165	1,165	1,165	1,166	13,983	14,822	15,638
Vote4 - CORPORATE SERVICES	3,192	3,192	3,192	3,192	3,192	3,192	3,192	3,192	3,192	3,192	3,192	3,191	38,298	40,637	42,895
Vote5 - COMMUNITY SERVICES	10,032	10,032	10,032	10,032	10,032	10,032	10,032	10,032	10,032	10,032	10,032	10,032	120,380	126,654	132,751
Vote6 - FINANCIAL SERVICES	5,664	5,664	5,664	5,664	5,664	5,664	5,664	5,664	5,664	5,664	5,664	5,665	67,970	72,203	76,201
Vote7 - STRATEGY ECON DEVELOPMENT AND PLANNING	2,262	2,262	2,262	2,262	2,262	2,262	2,262	2,262	2,262	2,262	2,262	2,262	27,148	28,794	30,386
Vote8 - INFRASTRUCTURE AND SERVICES	60,833	60,833	45,833	45,833	45,833	63,333	48,833	48,833	45,833	45,833	45,833	65,307	622,973	701,682	800,207
0												-	-	-	-
0												-	-	-	-
<b>Total Expenditure by Vote</b>	<b>100,879</b>	<b>100,879</b>	<b>85,879</b>	<b>85,879</b>	<b>85,879</b>	<b>103,378</b>	<b>88,879</b>	<b>88,879</b>	<b>85,879</b>	<b>85,879</b>	<b>85,879</b>	<b>105,352</b>	<b>1,103,519</b>	<b>1,225,646</b>	<b>1,356,714</b>
<b>Surplus/(Deficit)</b>	<b>22,760</b>	<b>(17,439)</b>	<b>36,983</b>	<b>(10,732)</b>	<b>26,163</b>	<b>(27,837)</b>	<b>(15,732)</b>	<b>(15,732)</b>	<b>28,663</b>	<b>(13,732)</b>	<b>(13,334)</b>	<b>(31)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>

## 5. Capital Budget

Previously mention was made of the serious 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 just over R500 million for the 2010/11 MTREF of which mainly the MIG grants (R122,200,400) is earmarked for infrastructure issues. This could be bolstered by a further R230 million should SPM be able to secure borrowings – which is the maximum SPM can afford to borrow at present.

FUNDING SOURCE	2010/11	2011/12	2012/13	COMMENTS
Municipal Infrastructure Grant (MIG)	33,165,430	40,078,000	48,957,000	Gazetted OPS portion = 1,328570
Expanded Public Works Programme Incentive Grant (EPWPIG)	14,984,000			Gazetted. Ops part to be taken off. Entire amount to be taken off
Neighbourhood Development Partnership Grant (Capital Grant)	19,300,000	20,300,000	20,300,000	Gazetted
Galeshewe Urban Renewal Programme (GURP)	0			
Integrated National Electrification Programme Grant	2,500,000	500,000	1,000,000	Gazetted (electrification)
Electricity DSM Grant	6,000,000	10,000,000		Gazetted (electrification)
Department of Housing and Local Government	23,723,215			Letter from MEC:PDHLG
Borrowings	190,000,000	40,000,000		Loan, if it can be acquired, for Water, Roads/Stormwater and Sewer (R40m per service). R70m for Electricity
GURP COGTA		7,831,000	8,223,000	Gazetted
Capital Replacement Reserve (CRR) and Counter Funding	15,000,000	16,000,000	16,000,000	This is own funding to be contributed to Capital
FBDM				Unable to provide Allocation
<b>TOTAL</b>	<b>R 304,672,645</b>	<b>R 134,709,000</b>	<b>R 94,480,000</b>	
<b>CRR fund</b>	<b>R 15,000,000</b>	<b>R 16,000,000</b>	<b>R 16,000,000</b>	
<b>Borrowings</b>	<b>R 190,000,000</b>	<b>R 40,000,000</b>	<b>R 0</b>	
<b>Total Grants</b>	<b>R 99,672,645</b>	<b>R 70,878,000</b>	<b>R 70,257,000</b>	
	<b>R 533,861,645</b>			



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 are inadequate to meet the scale of the infrastructure challenges – as is indicated in the present Capital Programme indicated below. 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. Such an initiative has started to address this issue when SPM appointed Absa to conduct a project preparation project (Feasibility Study) of such a bulk infrastructure investment programme that will inter alia enable the municipality:

- a) To consider an integrated municipal-wide bulk infrastructure technical solution providing a “master plan” for infrastructure creation;
- b) To access a wide ranging mixture of grants and commercial finance that will enable to finance its bulk programme sustainable and affordably; and
- c) To make institutional arrangements for the financial ring fencing of infrastructure and the optimisation of operations.

Council has since adopted the Feasibility Study to pursue the financing of its Infrastructure Investment Framework off its balance sheet through “project financing” as well as to start the process contemplated in section 77 of the Municipal Systems Act, 2000.

Notwithstanding the continuation of the above process SPM needs to proceed with such capital projects and interventions as are necessary to ensure that “crisis infrastructure issues” are attended to. In this regard Council resolved that the following projects are specifically approved and funding be secured for these projects as a matter of urgency:

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 between 10 – 15 Ml per day.



3. Refurbishment of the Riverton Water Treatment Plant.
4. Refurbishment of the Carters Ridge and Newton Water Reservoirs.
5. Upgrading of the key electrical substations/transformers considered to be crucial to stimulate growth and development.
6. Refurbishment of the Ritchie Water Treatment Plant.
7. Upgrade the Ritchie Sewerage Oxidation Plant to 1,5 Ml per day.

The above projects will, when funding has been secured, be included in the Capital Programme.

The funded Capital programme for 2010/11 is indicated in the table below.

CAPITAL PROJECTS 2010/11 - 2012/14					2010/11		2011/12		2012/13	
Responsible Division	Projects Description	Linked to KPA Objective	Ward	Funding Source	Internal	Grant funding	Internal	Grant funding	Internal	Grant funding
Finance/IT	Replace main server infrastructure	4.2	N/A	CRR			525,000			
Finance/IT	Replacement programme: IT Hardware	4.2	N/A	CRR	650,000		325,000		325,000	
Electricity	Fleet Replacement Programme	2.2	N/A	LOAN/CRR		15,000,000	3,700,000			
Speaker's Office	Furniture, refurbishment of the Committee Room and the Chamber	5.2	N/A	CRR	250,000		250,000		250,000	
Roads and Stormwater	Update PMS/SWMP	2.2	All	CRR	500,000		500,000		500,000	



CAPITAL PROJECTS 2010/11 - 2012/14					2010/11		2011/12		2012/13	
Responsible Division	Projects Description	Linked to KPA Objective	Ward	Funding Source	Internal	Grant funding	Internal	Grant funding	Internal	Grant funding
Infrastructure	<b>Extended Public Works Projects (EPWP Incentive Grant)</b>	5.4	All	Prov Grant		14,984,000				
Parks	Development of new cemetery (fencing and infrastructure)	2.3	27	MIG		1,807,241		0		
GURP	<b>Capital Grant (NDPG)</b>	2.3	Gal Wards	NDPG		19,300,000		20,300,000		20,300,000
Water and Sanitation	Refurbish Homevale Waste Water Treatment Works (Roll-over)	2.1	All	MIG/LOAN		52,991,000				29,777,261
Water and Sanitation	Refurbish and upgrade Ritchie Waste Water Treatment Works	2.1	25,26	MIG		8,500,000		1,614,000		
Roads and Stormwater	Improvements to Stormwater Network	2.1	All	LOAN/CRR		20,400,000		7,021,580		10,000,000
Emergency Services	Satellite Fire station in Platfontein and Homevale	2.3	27	MIG				4,034,178		5,760,000
LED	CBD Upgrade Projects	1.2	20	CRR						
LED	CBD Stalls and related projects	1.2	20	MIG				1,449,040		1,920,000
Water and Sanitation	Refurbish and upgrade Beaconsfield Waste Water Treatment Works	2.1	25,26	MIG		1,500,000		12,085,740		
LED	SMME Village (Galehewe)	1.2	11	Roll /Over Prov Grant		3,300,000				



CAPITAL PROJECTS 2010/11 - 2012/14					2010/11		2011/12		2012/13	
Responsible Division	Projects Description	Linked to KPA Objective	Ward	Funding Source	Internal	Grant funding	Internal	Grant funding	Internal	Grant funding
LED	Ritchie - SMME Incubator	1.2	25,26	Roll /Over Prov Grant		1,300,000				
Water and Sanitation	Water Promise Land	2.2	16	MIG		6,867,246				
Water and Sanitation	Sanitation Lindane and Promised Land	2.2	16	MIG				12,373,178		
Electricity	Additional Bulk Electricity from Eskom (80 MVA)	2.2	All	LOAN		65,685,000				
Water and Sanitation	Water Demand Management Devices/Meters	2.1	All	LOAN		5,500,000		15,000,000		
Water and Sanitation	Water Pipe Replacement Programme	2.1	All	LOAN		34,500,000		25,000,000		
Electricity	Electrification - Soul City	2.1	24	CRR	1,500,000		2,500,000			
Electricity	Street Lights	2.2	5	MIG		1,500,000		1,500,000		1,500,000
Electricity	<b>Greenpoint Electrification</b>	2.2	All	DME		2,500,000		500,000		1,000,000
Electricity	<b>Electricity Demand Side (Eskom in kind)</b>	2.2	All	DME		6,000,000		10,000,000		
Electricity	Upgrade 66/11kV transformer at Southridge substation	2.2	All	LOAN		4,315,000				



CAPITAL PROJECTS 2010/11 - 2012/14					2010/11		2011/12		2012/13	
Responsible Division	Projects Description	Linked to KPA Objective	Ward	Funding Source	Internal	Grant funding	Internal	Grant funding	Internal	Grant funding
Housing	Roodepan 50	2.3	2	Prov Grant		2,952,400				
Housing	Ritchie 428 (New)	2.3	27	Prov Grant		6,500,000				
Housing	Infill areas 375 (New)	2.3	10,19	Prov Grant		2,952,400				
Housing	Tswelelang 45	2.3	7	Prov Grant		1,180,960				
Housing	Phutanang	2.3	15	Prov Grant		6,637,455				
Housing	Colville (140) Services	2.3	28	Prov Grant		3,500,000				
Various	<b>Ward Projects</b>	2.3	All	CRR	6,100,000		2,200,000		2,200,000	
All/Infrastructure	<b>Counter Funding MIG</b>	2.2	All	CRR	3,000,000		3,000,000		3,000,000	
GURP	<b>Gurp Projects (Counter funding)</b>	1.2	Gal wards	CRR	3,000,000		3,000,000	7,831,000	3,000,000	8,223,000
					<b>15,000,000</b>	<b>289,672,702</b>	<b>16,000,000</b>	<b>118,708,716</b>	<b>9,275,000</b>	<b>78,480,261</b>
<b>GRAND TOTAL</b>					<b>R 304,672,702</b>		<b>R 134,708,716</b>		<b>R 87,755,261</b>	

**NOTE:** The detail project plans for each project will be completed by 25 June 2010 when the final 2010/11 SDBIP will be submitted. At that stage each project will have the following baseline information on which it will be monitored and reported on:

Project Manager's contact detail

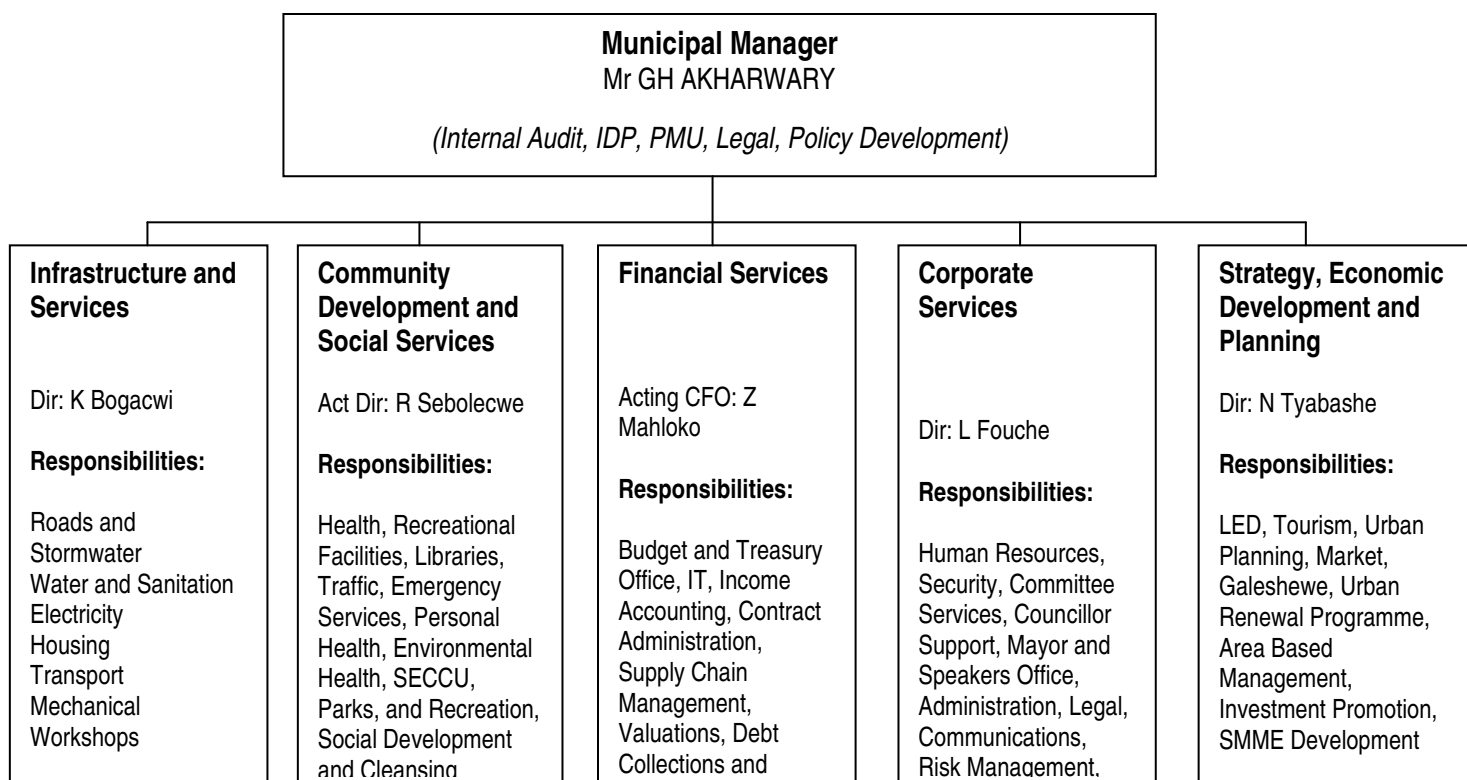
1. Objective and description of project
2. Strategic linkage to IDP
3. Project Outputs/Outcomes and Activities per Output/Outcome
4. Start and End date of each Activity
5. Approved Budget (Funding Source) and Cost per Output/Outcome
6. Ward and Locality of Project

## 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 2010/11 is discussed below.

### 6.1 Macro Structure

The Key Performance Indicators identified for the 2010/11 Financial Year are aligned to the Macro structure of the Municipality. It assigns the responsibility of each Directorate for its specific KPI and target. See Annexure 2. These KPI's and Targets again informs the Performance Contract for the Municipal Manager and Managers accountable to the Municipal Manager.





## **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 2010/11 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 2010/11.

## **6.3 2010/11 SDBIP (Annexure 2)**

The 2010/11 SDBIP is attached as Annexure 1 and indicates the KPI's and Targets for the 2009/10 financial year – the first year of the multi-year performance plan.



## Annexure 1

## Multi-year Municipal Performance Plan 2010/11 - 2012/13

Key Performance Area	MTAS Focus Area	IDP Strategic Objective	Key Performance Indicator	Measurement unit	Department/ Directorate	KPI Owner	Base-line (31/12/09)	Annual Target 2010/11	Annual Target 2011/12	Annual Target 2012/13
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	Tacit agreements with organised business, labour, civil society and other spheres of government regarding the role and responsibilities of the Municipality via LED	Signed agreements	Strategy & Economic Development	ED:SEDP	New	3	4	5
				% of Budget dedicated to undertakings	Strategy & Economic Development	ED:SEDP	0	100%	100%	100%
				Tangible implementation successes	Strategy & Economic Development	ED:SEDP	New	100%	100%	100%
			Led programmes and initiatives tangibly demonstrates IDP, SDF and IHSP Objectives	Development approvals, as reflected in Council resolutions, in line with IDP, SDF and IHSP Objectives	Strategy & Economic Development	ED:SEDP	New	100%	100%	100%
			Review of LED strategy	Council to approve a reviewed LED strategy by August 2010	Strategy & Economic Development	ED:SEDP	100%	100%	0%	0%
				LED Strategy also to be aligned to DGDS	Strategy & Economic Development	ED:SEDP	New	100%	0%	0%
				LED strategy implementation plan is developed	Strategy & Economic Development	ED:SEDP	New	100%	100%	100%
			Local Economic Development incentive strategy developed by 31 December 2010	Incentive strategy is approved by Council by December 2010 for possible inclusion in adjustment budget	Strategy & Economic Development	ED:SEDP	Existing KINA Incentives	100%	100%	100%



Key Performance Area	MTAS Focus Area	IDP Strategic Objective	Key Performance Indicator	Measurement unit	Department/ Directorate	KPI Owner	Base-line (31/12/09)	Annual Target 2010/11	Annual Target 2011/12	Annual Target 2012/13
			Review of Land Policy annually	Land Policy adopted by council by August 2010	Strategy & Economic Development	ED:SEDP	New	100%	100%	100%
				Implementation of Land Use Management system by June 2011	Strategy & Economic Development	ED:SEDP	New	80%	100%	100%
				Compilation and implementation of town planning by-laws	Strategy & Economic Development	ED:SEDP	New	80%	100%	100%
			Registration of Townships	Township Establishment Registration for ownership by identified and verified beneficiaries	Strategy & Economic Development	ED:SEDP	New	100%	100%	100%
			Review of SDF annually	Effective implementation of SDF, for better alignment with other sector plans as identified in IDP	Strategy & Economic Development	ED:SEDP	New	80%	100%	100%
			LED, GURP and NDPG initiatives tangibly enhances densification and equitable access to public amenities aligned to SDF	Physical location indicated on maps (as built plans)	Strategy & Economic Development	ED:SEDP	Existing locations	25%	100%	100%
		1.2 To initiate, lead and sustain an investment environment for job creation in the SPM Area	Agreement with external stakeholders on nature and focus of investment plan for job creation	Agreed to Investment and Job Creation Strategy	Strategy & Economic Development	ED:SEDP	New	1		
				Establishment of LED forums	Strategy & Economic Development	ED:SEDP	New	4		
				Number of jobs created through initiatives of the SPM (including LED,	Man-days jobs provided: LED initiatives	All	ED:SEDP	29,442	30,000	35,000



Key Performance Area	MTAS Focus Area	IDP Strategic Objective	Key Performance Indicator	Measurement unit	Department/ Directorate	KPI Owner	Base-line (31/12/09)	Annual Target 2010/11	Annual Target 2011/12	Annual Target 2012/13
			EPWP, capital, maintenance etc)	Man-days jobs provided: Projects	All	All ED's	205,429	249,733	300,000	300,000
			Development and implementation on the Inner City Revival program	# projects implemented from Inner City Revival programmes	Strategy & Economic Development	ED:SEDP	New	1	2	3
		1.3 To leverage municipal assets and the municipal procurement process with the view to stimulate redistribution and growth	% of procurement budget spent on procuring goods and services from local service providers	% budget spent	Financial Services / All	All ED's	New	60%	60%	60%
			Support Strategy towards SMME Village in place by 30 September 2010	Contractor appointed by August 2010	Strategy & Economic Development	ED:SEDP	New	100%	-	-
				Commencement of project by September 2010	Strategy & Economic Development	ED:SEDP	10%	80%	100%	-
			% of procurement budget spent on procuring goods and services from local BEE and SMME service providers annually	% budget spent	Financial Services / All	All ED's	New	40%	40%	40%
Basic Service Delivery	Service Delivery	2.1 To ensure adequate provision and maintenance of bulk infrastructure	A planned, prioritised, costed and environmentally sound municipal infrastructure investment framework (MIIF) completed by 30 June 2010	% progress in preparing and approving the framework	Infrastructure Services	ED: Infrastructure	0%	100%	100%	100%
			At least 7% of operational budget spent on O&M of infrastructure in line with the MIIF	% budget spent	Infrastructure Services	ED: Infrastructure	New	7%	7%	7%
			Develop a project prioritisation model.	% progress on the development of a prioritisation model	Municipal Manager	IDP Manager	New	1		



Key Performance Area	MTAS Focus Area	IDP Strategic Objective	Key Performance Indicator	Measurement unit	Department/ Directorate	KPI Owner	Base-line (31/12/09)	Annual Target 2010/11	Annual Target 2011/12	Annual Target 2012/13
			Align IHSP, CIP and Funding Strategy on a multi-year perspective (Housing, infrastructure and Funding availability - Housing subsidies, MIG/PIG/GURP/NDPG funding etc.) Ensure alignment with Provincial and National Budgets by 30 June 2011	% progress in alignment	Infrastructure Services	ED: Infrastructure	New	100%	100%	100%
			Re-assess Alternative Service Delivery Framework and prioritise actions to be implemented (Core and non-core functions service delivery options) by 30 June 2011.	% ASDF assessed and adopted Implemented	Municipal Manager	IDP Manager	New	100%	100%	100%
		2.2 To ensure sustainable delivery in respect of water and sanitation, electricity, solid waste management and roads and stormwater services to all residents of SPM	Capital spent as % of total Budget in Top Quartile of bench mark Municipalities	Position in annual publication of capital spent of benchmark municipalities (20-25%)	Financial Services / All	All ED's	21	17	12	8
			An integrated Environmental Management Plan developed by 31 Dec 2010	% progress in completing and approval of Plan	Community & Social Development Services	ED: Community & Social Development Services	0	100%	100%	100%
			An integrated Waste Management Plan developed and implemented by 30 June 2013	% progress in completing and approval of Plan	Infrastructure Services	ED: Community & Social Development Services	0	100%	100%	100%
			3,050 of additional households in formal areas with a metered water connection by 30 June 2013 ( <b>Total Backlog 8,290 includes informal settlements</b> )	No. of households	Infrastructure Services	ED: Infrastructure	500	1,700	675	675



Key Performance Area	MTAS Focus Area	IDP Strategic Objective	Key Performance Indicator	Measurement unit	Department/ Directorate	KPI Owner	Base-line (31/12/09)	Annual Target 2010/11	Annual Target 2011/12	Annual Target 2012/13
			3,050 additional households in formal settlements with sanitation by 30 June 2013 <b>(Total Backlog 8,290 includes informal settlements)</b>	No. of households	Infrastructure Services	ED: Infrastructure	500	0	1,500	1,500
			1,240 additional households with basic water service in <b>informal</b> areas by December 2010	Development approvals, as reflected in Council resolutions, in line with IDP, SDF and IHSP Objectives	Infrastructure Services	ED: Infrastructure	Backlog - 8290	1240	1240	1240
			740 additional households with basic sanitation service in <b>informal</b> areas by December 2010	Development approvals, as reflected in Council resolutions, in line with IDP, SDF and IHSP Objectives	Infrastructure Services	ED: Infrastructure	Backlog - 8290	740	740	740
			Water losses reduced to 15% by 30 June 2013 (Norm 10%)	% reduction	Infrastructure Services	ED: Infrastructure	42%	20%	20%	15%
			Preparation of a Non-revenue Water Minimisation Study to reduce water losses by 31 Dec 2010	% completion of study	Infrastructure Services	ED: Infrastructure	New	100%	100%	100%
			Achieve 75% Blue Drop status by 30 June 2011	% blue drop status achieved	Infrastructure Services	ED: Infrastructure	64%	75%	100%	1
			5.1 kms of gravelled road to be paved by 30 June 2011 (Total backlog 5,1 km)	No of Km	Infrastructure Services	ED: Infrastructure	0	5 Km	-	-
			50 kms of roads surfaced by 30 June 2013. (Total backlog 207 Km)	No of Km	Infrastructure Services	ED: Infrastructure	0	28 Km	35 Km	50 Km
			Approved IHSP by 31 December 2010	% progress in approving IHSP	Infrastructure Services	ED: Infrastructure	60%	100%	100%	100%



Key Performance Area	MTAS Focus Area	IDP Strategic Objective	Key Performance Indicator	Measurement unit	Department/ Directorate	KPI Owner	Base-line (31/12/09)	Annual Target 2010/11	Annual Target 2011/12	Annual Target 2012/13
			2,400 additional subsidised houses provided in accordance with IHSP by 30 June 2013 (Total backlog according to draft IHSP - )	No. of households	Infrastructure Services	ED: Infrastructure	886	800	800	800
			Electricity losses reduced to 12% by 30 June 2013. (Norm 7%)	% reduction	Infrastructure Services	ED: Infrastructure	16.73%	16.00%	14%	13.00%
			366 additional households provided with electricity connections by 30 June 2013 ( <b>Total Backlog 8,421</b> )	No of households	Infrastructure Services	ED: Infrastructure	136	166	100	100
			Ensuring additional 80MVA electricity supply by 31 December 2010	% progress in applying for additional capacity of 80MVA by end of December 2010	Infrastructure Services	ED: Infrastructure	New	100%		
			All households (formal and informal) provided with once a week refuse removal and solid waste disposal collection by 30 September 2010 ( <b>Backlog 4,300</b> )	No of additional households	Community & Social Development Services	ED: Community & Social Development Services	0	4,300	4,300	4,300
			2.3 To ensure sustainable delivery of community services to all residents of SPM by 30 June 2013	A planned, prioritised, affordable and equitable operational plan for each community service (personal health, municipal health, library, parks and recreation, emergency services, traffic services, social development) by 30 September 2010	% progress in completing and approval of Plan	Community & Social Development Services	ED: Community & Social Development Services	100%	100%	100%
<b>Financial Viability and Management</b>	<b>Financial Management</b>	3.1 To ensure sound financial management	To spend 100% of the capital budget (including grants) by 30 June 2013	% spent	Financial Services	ED: Financial Services	40%	85%	95%	100%



Key Performance Area	MTAS Focus Area	IDP Strategic Objective	Key Performance Indicator	Measurement unit	Department/ Directorate	KPI Owner	Base-line (31/12/09)	Annual Target 2010/11	Annual Target 2011/12	Annual Target 2012/13
		and financial sustainability of SPM by 30 June 2010	To spend 100% of the operational budget (including grants) by 30 June 2013	% spent	Financial Services	ED: Financial Services	100%	100%	100%	100%
			To implement an effective and efficient Supply Chain Management System by decreasing the no of successful appeals to 5% by 30 June 2013	No of successful appeals	Financial Services	All ED's	New	<10%	<8%	<5%
			To update the Valuation Roll Annually	All properties must be revaluated by 31 December 2010	Financial Services	ED: Financial Services	New	80%	100%	100%
			Maintain the debt coverage ratio at current levels or at least 2:1 against net assets of the municipality	Debt coverage (Total operating revenue-operating grants received)/debt service payments due within the year)	Financial Services	ED: Financial Services	01:01	01:01	01:01	01:01
			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)	Financial Services	ED: Financial Services	28%	20%	15%	10%
			Increase the cost coverage ratio to 3:1 annually or maintain the current status by 30 June 2013	Cost coverage (Available cash + investments)/monthly fixed operating expenditure	Financial Services	ED: Financial Services	1.8:1	02:01	02:01	03:01
			Updated indigent register for the provision of free basic services annually	% progress in updating the indigent register by 30 Sep Annually	Financial Services	ED: Financial Services	100%	100%	100%	100%



Key Performance Area	MTAS Focus Area	IDP Strategic Objective	Key Performance Indicator	Measurement unit	Department/ Directorate	KPI Owner	Base-line (31/12/09)	Annual Target 2010/11	Annual Target 2011/12	Annual Target 2012/13
			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	100% functional financial system	Financial Services	ED: Financial Services	60%	100%	100%	100%
			Increase the municipal reserves by at least 10% per annum from the previous year's actual balance	% increase	Financial Services	ED: Financial Services	New	10%	10%	10%
			To have a complete and compliant Asset Register in place by 31 August 2010	% progress in completing the Asset Register	Financial Services	ED: Financial Services	60%	100%	100%	100%
			To improve Revenue enhancement by ensuring a collection rate of 92% of billing by 30 June 2010	% collection rate	Financial Services	ED: Financial Services	72%	85%	90%	92%
			To develop a Revenue Enhancement Strategy by 30 September 2010	% progress in completing the Revenue Enhancement Strategy	Municipal Manager	All ED's	New	100%	100%	100%
<b>Municipal Institutional Development and Transformation</b>	<b>Labour</b>	4.1 To provide an overarching framework for sustainable municipal performance improvement	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 2012	% representivity	Corporate Services	ED: Corporate Services	67%	100%	100%	100%
			Municipal performance plan adopted and implemented by 30 December 2010	% progress in completing and adoption of the Plan	Corporate Services / Municipal Manager	ED: Corporate Services	15%	100%	100%	100%



Key Performance Area	MTAS Focus Area	IDP Strategic Objective	Key Performance Indicator	Measurement unit	Department/ Directorate	KPI Owner	Base-line (31/12/09)	Annual Target 2010/11	Annual Target 2011/12	Annual Target 2012/13
			To improve the SCM turnaround time to 6 weeks / annual contract to 3 months after the closing of tender by 30 September 2010	Turnaround time (weeks)	Financial Services	ED: Financial Services	12	6	6	6
			To improve the turnaround time for building plan approval to 2 weeks by 30 June 2011	Turnaround time (weeks)	Strategy & Economic Development	ED:SEDP	2 weeks	2	2	2
			To improve the turnaround time for development applications (rezonings) to 12 weeks by 30 June 2011	Turnaround time (weeks)	Strategy & Economic Development	ED:SEDP	12 weeks	12	12	12
			To ensure 100% expenditure of the allocated budget to implement the Workplace Skills Plan annually	% expenditure	Corporate Services	ED: Corporate Services	45%	100%	100%	100%
		4.2 To provide a framework for Municipal Transformation and Institution development	An approved organisation and staff establishment plan by 30 September 2010	% progress	Corporate Services	ED: Corporate Services	50	100%	100%	100%
			An approved human resource management plan with specific reference to staffing (attraction/retention), HRA, HRM and HRD by 30 September 2010	% progress	Corporate Services	ED: Corporate Services	0	100%	100%	100%
			An approved culture change programme (ethical conduct, way of work, value system change) by 30 September 2010	% progress	Corporate Services	ED: Corporate Services	0	100%	100%	100%



Key Performance Area	MTAS Focus Area	IDP Strategic Objective	Key Performance Indicator	Measurement unit	Department/ Directorate	KPI Owner	Base-line (31/12/09)	Annual Target 2010/11	Annual Target 2011/12	Annual Target 2012/13
			To ensure effective labour relations by improving the effectiveness by conducting at least 12 successful meetings of the LLF annually by 30 June 2011	No of successful meetings of the LLF	Corporate Services	ED: Corporate Services	5	10	12	12
			An approved ICT Management Plan adopted by 30 September 2010	% progress	Financial Services	ED: Financial Services	5%	100%	100%	100%
			An integrated IT Management Information System in place and fully functional by 30 June 2013	% progress	Financial Services	ED: Financial Services	0%	30%	65%	100%
			Complete Organisational Structure including changes required in terms of the current service delivery model of the municipality. Human Resource Strategy including staff establishment changes required with specific reference to overstaffing in support func	% progress in developing and implementing capacity building plans by 30 June 2011	Corporate Services	ED: Corporate Services	New	100%	100%	100%
				% of support programmes mainstreamed into the operations of the Municipality	Corporate Services	ED: Corporate Services	New	50%	75%	100%
<b>Good Governance and Public Participation</b>	<b>Governance</b>	5.1 To institutionalise community based planning at strategic and operational levels	An agreed to model for community based planning by 30 September 2010	% progress	Municipal Manager	IDP Manager	0	100%	100%	100%
			All Wards to have Ward Plans adopted by 30 June 2013	No of ward plans adopted	Municipal Manager	IDP Manager	0	2	15	28
			Develop and Implement new Ward Committee funding model	% Implemented	Council	ED: Corporate Services	New	100%	100%	100%



Key Performance Area	MTAS Focus Area	IDP Strategic Objective	Key Performance Indicator	Measurement unit	Department/ Directorate	KPI Owner	Base-line (31/12/09)	Annual Target 2010/11	Annual Target 2011/12	Annual Target 2012/13
			No of ward committees functional and involved in planning and developmental activities	No of wards	Council	ED: Corporate Services	14	28	28	28
			Council meet on a monthly basis	# of Council meetings	Council	ED: Corporate Services	12	10	10	10
		5.2 To enhance the public profile, reputation and positioning of the SPM	Training of the Secretariat to effectively administer Council by 31 December 2011	% training of the Secretariat completed	Municipal Manager	ED: Corporate Services	New	50%	100%	100%
			Council Resolution register in place by July 2010	% completion of a Council resolution register	Municipal Manager	ED: Corporate Services	New	100%	100%	100%
			Council resolutions implemented on a quarterly basis	No of Council resolutions implemented as a percentage of total resolutions taken on a quarterly basis	Municipal Manager	All ED's	New	75%	75%	75%
			To ensure good cooperative governance through the attendance of Intergovernmental Structures and a well designed, updated and interactive web site linked to other spheres of Government.	% progress in development of the web site	Financial Services	ED: Financial Services	50%	100%	100%	100%
				% attendance to IGS's	Municipal Manager	Municipal Manager	New	80%	80%	80%
			Council adopted Communication, Marketing and Positioning Strategy (including corporate image) implemented 30 September 2010	% completion of Strategy	Corporate Services	ED: Corporate Services	40%	100%	100%	100%
			Develop a complaints management plan by 30 August 2010	% progress in preparing and adopting the Policy	Council	ED: Corporate Services	New	40%	100%	100%



Key Performance Area	MTAS Focus Area	IDP Strategic Objective	Key Performance Indicator	Measurement unit	Department/ Directorate	KPI Owner	Base-line (31/12/09)	Annual Target 2010/11	Annual Target 2011/12	Annual Target 2012/13	
				% use of IT system in management of complaints	Municipal Manager	All ED's	New	100%	100%	100%	
				Turnaround time (days) on effective resolution of complaints	Municipal Manager	All ED's	New	12	12	12	
		5.3 To ensure an unqualified audit report by 30 November 2013		% of OPCAR activities achieved	All	All ED's	New	100%	100%	100%	
			Ensure a clean audit report by 30 June 2011.	% progress in organising revenue collection and improved billing; credit control policies - "balance the books"	Financial Services	ED: Financial Services	95%	Monthly	95%	95%	
				% progress in creating effective financial controls (financial stabilisation).	Financial Services	ED: Financial Services	70%	95%	95%	95%	
				Audits in terms of Internal Audit Plan completed annually	Number of reports	Municipal Manager	Chief Internal Auditor	12	12	12	12
				Functional and effective Audit Committee	No of Audit Committee and Performance Audit Committee meetings held	Municipal Manager	Chief Internal Auditor	4	4	4	4
				Correct preparation of financial statements and submission of financial reports	% of monthly s71 reports and Financial statements submitted on time	Financial Services	ED: Financial Services	50%	100%	100%	100%
				Develop and roll out an Enterprise Risk Management Framework 30 September 2010	% completion and roll out of ERMF	Municipal Manager	Chief Internal Auditor	New	100%	100%	100%



Key Performance Area	MTAS Focus Area	IDP Strategic Objective	Key Performance Indicator	Measurement unit	Department/ Directorate	KPI Owner	Base-line (31/12/09)	Annual Target 2010/11	Annual Target 2011/12	Annual Target 2012/13
			Ensure timely completion of legally prescribed Annual Report process annually	% progress an Annual Report process completed annually	Municipal Manager	ED: Financial Services	100%	100%	100%	100%
			Ensure effective and up to date By-laws annually	% completion of By-laws revised annually	Municipal Manager	ED: Financial Services	50%	100%	100%	100%
			Fully Compliant with GRAP/IFRS and GAAP by 30 June 2011	% progress compliance	Financial Services	ED: Financial Services	30%	100%	100%	100%
		5.4 Improve the satisfaction of residents and councillors with front-line, face-to-face and over-the counter services by 2010	Customer Relations Management Strategy approved by 30 September 2010 and implemented	% progress in establishing status quo customer satisfaction	Corporate Services	ED: Corporate Services	0	30%	60%	100%
				% progress in completing Strategy			0	15%	55%	100%



## Annexure 2

## QUARTERLY CONSOLIDATED SERVICE DELIVERY TARGETS PER VOTE FOR 2010/11

Municipal Key Performance Area	Municipal Turnaround Strategy Focus Area	IDP Objective	Key Performance Indicator	Measurement Unit	Directorate (Vote)	KPI Owner	Baseline 31 Dec 2009	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
									30 Sep 10	31 Dec 10	31 Mar 11	30 Jun 11	
									Target	Target	Target	Target	
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		Signed agreements	Strategy & Economic Development	ED: SEPD	New	3	-	1	2	3	
				Tacit agreements with organised business, labour, civil society and other spheres of government regarding the role and responsibilities of the Municipality via LED	% of Budget dedicated to undertakings	Strategy & Economic Development	ED: SEPD / Finance Services	0	100%	25%	50%	75%	100%
					Tangible implementation successes	Strategy & Economic Development	ED:SEDP	New	100%	0%	0%	100%	100%
				Led programmes and initiatives tangibly demonstrates IDP, SDF and IHSP Objectives	Development approvals, as reflected in Council resolutions, in line with IDP, SDF and IHSP Objectives	Strategy & Economic Development	ED:SEDP	New	100%	100%	100%	100%	100%
					Council to approve a reviewed LED strategy by August 2010	Strategy & Economic Development	ED:SEDP	100%	100%	0%	100%	0%	100%
				Review of LED strategy	LED Strategy also to be aligned to DGDS	Strategy & Economic Development	ED:SEDP	New	100%	0%	100%	0%	100%
					LED strategy implementation plan is developed	Strategy & Economic Development	ED:SEDP	New	100%	10%	25%	75%	100%



Municipal Key Performance Area	Municipal Turnaround Strategy Focus Area	IDP Objective	Key Performance Indicator	Measurement Unit	Directorate (Vote)	KPI Owner	Baseline 31 Dec 2009	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
									30 Sep 10	31 Dec 10	31 Mar 11	30 Jun 11
									Target	Target	Target	Target
			Local Economic Development incentive strategy	Incentive strategy is approved by Council by December 2010 for possible inclusion in adjustment budget	Strategy & Economic Development	ED:SEDP	Existing KINA Incentives	100%	0%	100%	0%	100%
			Review of Land Policy	Land Policy adopted by council by August 2010	Strategy & Economic Development	ED:SEDP	New	100%	100%	0%	0%	100%
		Implementation of Land Use Management system by June 2011		Strategy & Economic Development	ED:SEDP	New	80%	15%	45%	80%	100%	
		Compilation and implementation of town planning by-laws		Strategy & Economic Development	ED:SEDP	New	80%	15%	45%	80%	100%	
			Registration of Townships	Township Establishment Registration for ownership by identified and verified beneficiaries	Strategy & Economic Development	ED:SEDP	New	100%	15%	45%	80%	100%
			Review of SDF	Effective implementation of SDF, for better alignment with other municipal master plans as identified in IDP	Strategy & Economic Development	ED:SEDP	New	80%	15%	45%	80%	100%



Municipal Key Performance Area	Municipal Turnaround Strategy Focus Area	IDP Objective	Key Performance Indicator	Measurement Unit	Directorate (Vote)	KPI Owner	Baseline 31 Dec 2009	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
									30 Sep 10	31 Dec 10	31 Mar 11	30 Jun 11
									Target	Target	Target	Target
			LED, GURP and NDPG initiatives tangibly enhances densification and equitable access to public amenities aligned to SDF	Physical location indicated on maps (as built plans)	Strategy & Economic Development	ED:SEDP	Existing locations	25%	5%	10%	10%	25%
		1.2 To initiate, lead and sustain an investment environment for job creation in the SPM Area	Agreement with external stakeholders on nature and focus of investment plan for job creation	Agreed to Investment and Job Creation Strategy	Strategy & Economic Development	ED:SEDP	New	1	-	-	1	1
				Establishment of LED forums	Strategy & Economic Development	ED:SEDP	New	4	1	1	1	1
			Number of jobs created through initiatives of the SPM (including LED, EPWP, capital, maintenance etc)	Man-days jobs provided: LED initiatives	All	ED: SEDP	29,442	30,000	7,000	10,000	20,000	30,000
				Man-days jobs provided: Projects	All	All ED's	244,342	250,000	50,000	100,000	180,000	250,000
			Development and implementation on the Inner City Revival program	# implementation on the Inner City Revival programmes	Strategy & Economic Development	ED:SEDP	New	4	1	1	1	1
		1.3 To leverage municipal assets and the municipal procurement process with the	% of procurement budget spent on procuring goods and services from local service providers	% budget spent	Financial Services / All	All ED's	New	60%	60%	60%	60%	60%
			SMME support towards SMME Village	Contractor appointed by August 2010	Strategy & Economic Development	ED: SEDP	New	100%	100%	100%	100%	100%



Municipal Key Performance Area	Municipal Turnaround Strategy Focus Area	IDP Objective	Key Performance Indicator	Measurement Unit	Directorate (Vote)	KPI Owner	Baseline 31 Dec 2009	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
									30 Sep 10	31 Dec 10	31 Mar 11	30 Jun 11
									Target	Target	Target	Target
		view to stimulate redistribution and growth		Commencement of project by September 2010	Strategy & Economic Development	ED: SEDP	10%	80%	20%	25%	60%	80%
			% of procurement budget spent on procuring goods and services from local BEE and SMME service providers annually	% budget spent	Financial Services / All	All ED's	New	40%	40%	40%	40%	40%
Basic Service Delivery	Service Delivery	2.1 To ensure adequate provision and maintenance of bulk infrastructure	A planned, prioritised, costed and environmentally sound municipal infrastructure investment framework (MIIF) completed by 30 June 2010	% progress in preparing and approving the framework	Infrastructure Services	ED: Infrastructure	0%	100%	100%	100%	100%	100%
			At least 7% of operational budget spent on O&M of infrastructure in line with the MIIF annually	% budget spent	Infrastructure Services	ED: Infrastructure	New	7%	2%	4%	5%	7%
			Develop a project prioritisation model.	% progress on the development of a prioritisation model	Municipal Manager	IDP Manager	New	100%	100%	100%	100%	100%
			Align IHSP, CIP and Funding Strategy on a multi-year perspective (Housing, infrastructure and Funding availability - Housing subsidies, MIG/PIG/GURP/NDPG funding etc.) Ensure alignment with Provincial and National Budgets by 30 June 2013	% progress in alignment	Infrastructure Services	ED: Infrastructure	New	100%	5%	50%	80%	100%



Municipal Key Performance Area	Municipal Turnaround Strategy Focus Area	IDP Objective	Key Performance Indicator	Measurement Unit	Directorate (Vote)	KPI Owner	Baseline 31 Dec 2009	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
									30 Sep 10	31 Dec 10	31 Mar 11	30 Jun 11	
									Target	Target	Target	Target	
			Re-assess Alternative Service Delivery Framework and prioritise actions to be implemented (Core and non-core functions service delivery options) by 30 June 2011.	% ASDF assessed, adopted and Implemented	Municipal Manager	IDP Manager	New	100%	20%	50%	80%	100%	
		2.2 To ensure sustainable delivery in respect of water and sanitation, electricity, solid waste management and roads and stormwater services to all residents of SPM	Capital spent as % of total Budget in Top Quartile of bench mark Municipalities	Position in annual publication of capital spent of benchmark municipalities (20-25%)	Financial Services / All	All ED's	21	17	Measured Annually				17
	An integrated Environmental Management Plan developed by 31 Dec 2010		% progress in completing and approval of Plan	Community & Social Development Services	ED: Community & Social Development Services	0	100%	20%	75%	100%			
	An integrated Waste Management Plan developed and implemented by 31 December 2010		% progress in completing and approval of Plan	Infrastructure Services	ED: Infrastructure	0	100%	25%	75%	100%			
	3,050 of additional households in formal areas with a metered water connection by 30 June 2013 ( <b>Total Backlog 8,290 includes informal settlements</b> )		No. of households	Infrastructure Services	ED: Infrastructure	500	1,700	-	100	700	1,700		
	3,050 additional households in formal settlements with sanitation by 30 June 2013 ( <b>Total Backlog 8,290 includes informal settlements</b> )		No. of households	Infrastructure Services	ED: Infrastructure	500	0	-	-	-	-		



Municipal Key Performance Area	Municipal Turnaround Strategy Focus Area	IDP Objective	Key Performance Indicator	Measurement Unit	Directorate (Vote)	KPI Owner	Baseline 31 Dec 2009	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
									30 Sep 10	31 Dec 10	31 Mar 11	30 Jun 11
									Target	Target	Target	Target
			330 Standpipes installed in informal areas with 200 m radius from informal structures	No of standpipes	Infrastructure Services	ED: Infrastructure	New	110	30	60	90	110
			Water losses reduced to 15% by 30 June 2014 (Norm 10%)	% reduction	Infrastructure Services	ED: Infrastructure	42	20%	23%	23%	21%	20%
			Preparation of a Non-revenue Water Minimisation Study to reduce water losses by 31 Dec 2010	% completion of study	Infrastructure Services	ED: Infrastructure	New	100%	60%	100%	100%	100%
			Achieve 75% Blue Drop status by 30 June 2011	% blue drop status achieved	Infrastructure Services	ED: Infrastructure	64%	75	69%	75%	75%	75%
			5.1 kms of gravelled road to be paved by 30 June 2011 (Total backlog 5,1 km)	No of Km	Infrastructure Services	ED: Infrastructure	0	5 Km	1	2	3	5
			50 kms of roads surfaced by 30 June 2013. (Total backlog 207 Km)	No of Km	Infrastructure Services	ED: Infrastructure	0	28 Km	3	7	15	28
			Approved IHSP by 31 December 2010	% progress in approving IHSP	Infrastructure Services	ED: Infrastructure	60%	100%	75%	100%	100	100
			2,028 additional subsidised houses provided by SPM Housing Department in accordance with IHSP by 30 June 2013	No. of households	Infrastructure Services	ED: Infrastructure	886	428	50	150	200	428
			Electricity losses reduced to 12% by 30 June 2013. (Norm 7%)	% reduction	Infrastructure Services	ED: Infrastructure	16.73%	16.00%	16.53%	16.33%	16.20%	16.00%



Municipal Key Performance Area	Municipal Turnaround Strategy Focus Area	IDP Objective	Key Performance Indicator	Measurement Unit	Directorate (Vote)	KPI Owner	Baseline 31 Dec 2009	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
									30 Sep 10	31 Dec 10	31 Mar 11	30 Jun 11
									Target	Target	Target	Target
			366 additional households provided with electricity connections by 30 June 2013 <b>(Total Backlog 8,421)</b>	No of households	Infrastructure Services	ED: Infrastructure	136	166	0	0	0	166
			Ensuring additional 80MVA electricity supply by 31 December 2010	% progress in applying for additional capacity of 80MVA by end of December 2010	Infrastructure Services	ED: Infrastructure	New	100%	50%	100%	100%	100%
			All households (formal and informal) provided with once a week refuse removal and solid waste disposal collection by 30 September 2010 <b>(Backlog 4,300)</b>	No of additional households	Community & Social Development Services	ED: Community & Social Development Services	0	4,300	1,000	2,000	3,300	4,300
		2.3 To ensure sustainable delivery of community services to all residents of SPM	A planned, prioritised, affordable and equitable operational plan for each community service (personal health, municipal health, library, parks and recreation, emergency services, traffic services, social development) by 30 September 2010	% progress in completing and approval of Plan	Community & Social Development Services	ED: Community & Social Development Services	100%	100%	100%	100%	100%	100%
Financial Viability and Management	Financial Management		100% of the capital budget (including grants) spent by 30 June 2013	% spent	Financial Services	ED: Financial Services	40%	85%	20%	30%	60%	85%
			100% of the operational budget (including grants) spent by 30 June 2013	% spent	Financial Services	ED: Financial Services	100%	100%	100%	100%	100%	100%



Municipal Key Performance Area	Municipal Turnaround Strategy Focus Area	IDP Objective	Key Performance Indicator	Measurement Unit	Directorate (Vote)	KPI Owner	Baseline 31 Dec 2009	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
									30 Sep 10	31 Dec 10	31 Mar 11	30 Jun 11
									Target	Target	Target	Target
			Implementation of an effective and efficient Supply Chain Management System by decreasing the no of successful appeals to 5% by 30 June 2013	No of successful appeals	Financial Services	All ED's	New	<10%	<10%	<10%	<10%	<10%
			Updating the Valuation Roll Annually	% properties revaluated by 31 December 2010	Financial Services	ED: Financial Services	New	100%	60%	100%	100%	100%
			Maintain the debt coverage ratio at current levels or at least 2:1 against net assets of the municipality	Debt coverage (Total operating revenue-operating grants received)/debt service payments due within the year)	Financial Services	ED: Financial Services	01:01	01:01	01:01	01:01	01:01	01:01
			Reducing the ratio of outstanding service debtors to revenue to 10% by 30 June 2013	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	Financial Services	ED: Financial Services	28%	20%	25%	24%	22%	20%
			Increase the cost coverage ratio to 3:1 annually or maintain the current status by 30 June 2013	Cost coverage (Available cash + investments)/monthly fixed operating expenditure	Financial Services	ED: Financial Services	1.8:1	02:01	02:01	02:01	02:01	02:01
			Updated indigent register for the provision of free basic services annually	% progress in updating the indigent register by 30 Sep Annually	Financial Services	ED: Financial Services	New	100%	100%	100%	100%	100%



Municipal Key Performance Area	Municipal Turnaround Strategy Focus Area	IDP Objective	Key Performance Indicator	Measurement Unit	Directorate (Vote)	KPI Owner	Baseline 31 Dec 2009	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
									30 Sep 10	31 Dec 10	31 Mar 11	30 Jun 11
									Target	Target	Target	Target
			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	100% functional financial system	Financial Services	ED: Financial Services	60%	100%	100%	100%	100%	100%
			Increase the municipal reserves by at least 10% per annum from the previous year's actual balance	% increase	Financial Services	ED: Financial Services	New	10%	3%	5%	7%	10%
			To have a complete and compliant Asset Register in place by 31 August 2010	% progress in completing the Asset Register	Financial Services	ED: Financial Services	60%	100%	100%	100%	100%	100%
			Improve in Revenue enhancement by ensuring a collection rate of 92% of billing by 30 June 2010	% collection rate	Financial Services	ED: Financial Services	72%	85%	76%	78%	80%	85%
			Development of a Revenue Enhancement Strategy by 30 September 2010	% progress in completing the Revenue Enhancement Strategy	Municipal Manager	All ED's	New	100%	100%	100%	100%	100%
<b>Municipal Institutional Development and Transformation</b>	<b>Labour</b>	4.1 To provide an overarching framework for sustainable municipal performance	Ensuring that all levels of personnel on the organogram of the SPM is 100% representative and in line with the employment equity plan of the Municipality by June 2012	% representivity	Corporate Services	ED: Corporate Services	67%	80%	70%	70%	75%	80%



Municipal Key Performance Area	Municipal Turnaround Strategy Focus Area	IDP Objective	Key Performance Indicator	Measurement Unit	Directorate (Vote)	KPI Owner	Baseline 31 Dec 2009	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
									30 Sep 10	31 Dec 10	31 Mar 11	30 Jun 11
									Target	Target	Target	Target
		improvement	Municipal performance plan adopted and implemented by 30 December 2010	% progress in completing and adoption of the Plan	Corporate Services / Municipal Manager	ED: Corporate Services	15%	60%	70%	100%	100%	100%
			Improving the SCM turnaround time to 6 weeks / annual contract to 3 months after the closing of tender by 30 September 2010	Turnaround time (weeks)	Financial Services	ED: Financial Services	12	6/12	6/12	6/12	6/12	6/12
			Improving the turnaround time for building plan approval to 2 weeks by 30 June 2011	Turnaround time (weeks)	Strategy & Economic Development	ED:SEDP	2 weeks	2	80%	80%	80%	80%
			Improving the turnaround time for development applications (rezonings) to 12 weeks by 30 June 2011	Turnaround time (weeks)	Strategy & Economic Development	ED:SEDP	12 weeks	12	80%	80%	80%	80%
			Ensuring 100% expenditure of the allocated budget to implement the Workplace Skills Plan annually	% expenditure	Corporate Services	ED: Corporate Services	45%	100%	15%	40%	60%	100%
		4.2 To provide a framework for Municipal Transformation and Institution development	An approved organisation and staff establishment plan by 30 September 2010	% progress	Corporate Services	ED: Corporate Services	50	100%	100%	100%	100%	100%
			An approved human resource management plan with specific reference to staffing (attraction/retention), HRA, HRM and HRD by 30 September 2010	% progress	Corporate Services	ED: Corporate Services	0	100%	100%	100%	100%	100%



Municipal Key Performance Area	Municipal Turnaround Strategy Focus Area	IDP Objective	Key Performance Indicator	Measurement Unit	Directorate (Vote)	KPI Owner	Baseline 31 Dec 2009	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
									30 Sep 10	31 Dec 10	31 Mar 11	30 Jun 11
									Target	Target	Target	Target
			An approved culture change programme (ethical conduct, way of work, value system change) by 30 September 2010	% progress	Corporate Services	ED: Corporate Services	0	100%	100%	100%	100%	100%
			Ensuring effective labour relations by improving the effectiveness by conducting at least 12 successful meetings of the LLF annually by 30 June 2011	No of successful meetings of the LLF	Corporate Services	ED: Corporate Services	5	10	3	5	7	10
			An approved ICT Management Plan adopted by 30 September 2010	% progress	Financial Services	ED: Financial Services	5%	100%	100%	100%	100%	100%
			An integrated IT Management Information System in place and fully functional by 30 June 2013	% progress	Financial Services	ED: Financial Services	0%	30%	5%	10%	20%	30%
			Complete Organisational Structure including changes required in terms of the current service delivery model of the municipality. Human Resource Strategy including staff establishment changes required with specific reference to overstaffing in support functions by 30 June 2011	% progress in developing and implementing capacity building plans by 30 June 2011	Corporate Services	ED: Corporate Services	New	100%	10%	40%	75%	100%
		% of support programmes mainstreamed into the operations of the Municipality		Corporate Services	ED: Corporate Services	New	50%	10%	25%	35%	50%	
<b>Good Governance and Public Participation</b>	<b>Governance</b>	5.1 To institutionalise community based planning	An agreed to model for community based planning by 30 September 2010	% progress	Municipal Manager	IDP Manager	0	100%	100%	100%	100%	100%



Municipal Key Performance Area	Municipal Turnaround Strategy Focus Area	IDP Objective	Key Performance Indicator	Measurement Unit	Directorate (Vote)	KPI Owner	Baseline 31 Dec 2009	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
									30 Sep 10	31 Dec 10	31 Mar 11	30 Jun 11
									Target	Target	Target	Target
		at strategic and operational levels	All Wards to have Ward Plans adopted by 30 June 2013	No of ward plans adopted	Municipal Manager	IDP Manager	0	4	0	0	2	4
			Develop and Implement new Ward Committee funding model	% Implemented	Council	ED: Corporate Services	New	100%	30%	60%	80%	100%
			No of ward committees functional and involved in planning and developmental activities	No of wards	Council	ED: Corporate Services	14	28	18	20	24	28
		5.2 To enhance the public profile, reputation and positioning of the SPM	Council meet on a monthly basis	# of Council meetings	Council	ED: Corporate Services	12	10	3	2	2	3
			Training of the Secretariat to effectively administer Council by 31 December 2010	% training of the Secretariat completed	Municipal Manager	ED: Corporate Services	New	100%	50%	100%	100%	100%
			Council Resolution register in place by 31 July 2010	% completion of a Council resolution register	Municipal Manager	ED: Corporate Services	New	100%	100%	100%	100%	100%
			75% of Council Resolutions implemented on a quarterly basis	% of Council resolutions implemented (total no resolutions taken/no of resolutions implemented and signed off) on a quarterly basis	Municipal Manager	All ED's	New	75%	75%	75%	75%	75%



Municipal Key Performance Area	Municipal Turnaround Strategy Focus Area	IDP Objective	Key Performance Indicator	Measurement Unit	Directorate (Vote)	KPI Owner	Baseline 31 Dec 2009	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
									30 Sep 10	31 Dec 10	31 Mar 11	30 Jun 11
									Target	Target	Target	Target
			Ensuring good cooperative governance through the attendance of Intergovernmental Structures and a well designed, updated and interactive web site linked to other spheres of Government by 31 dec 2010 .	% progress in development of the web site	Financial Services	ED: Financial Services	50%	100%	70%	100%	100%	100%
				% attendance to IGS's	Municipal Manager	Municipal Manager	New	80%	80%	80%	80%	80%
			Council adopted Communication, Marketing and Positioning Strategy (including corporate image) implemented 30 September 2010	% completion of Strategy	Corporate Services	ED: Corporate Services	40%	100%	100%	100%	100%	100%
			Develop a complaints management plan by 30 August 2010	% progress in preparing and adopting the Policy	Council	ED: Corporate Services	New	100%	100%	100%	100%	100%
				% use of IT system in management of complaints	Municipal Manager	All ED's	New	40%	5%	10%	25%	40%
				Turnaround time (days) on effective resolution of complaints	Municipal Manager	All ED's	New	12	12	12	12	12
			Ensure a clean audit report by 30 June 2011.	% of December 2010 OPCAR activities achieved	All	All ED's	New	100%	50%	100%	100%	100%



Municipal Key Performance Area	Municipal Turnaround Strategy Focus Area	IDP Objective	Key Performance Indicator	Measurement Unit	Directorate (Vote)	KPI Owner	Baseline 31 Dec 2009	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
									30 Sep 10	31 Dec 10	31 Mar 11	30 Jun 11	
									Target	Target	Target	Target	
		5.3 To ensure an unqualified audit report by 30 November 2013		% progress in organising revenue collection and improved billing; credit control policies - "balance the books"	Financial Services	ED: Financial Services	95%	100%	100%	100%	100%	100%	
				% progress in creating effective financial controls (financial stabilisation).	Financial Services	ED: Financial Services	70%	95%	75%	80%	85%	95%	
				Audits in terms of Internal Audit Plan completed annually	Number of reports	Municipal Manager	Chief Internal Auditor	12	12	3	6	9	12
				Functional and effective Audit Committee annually	No of Audit Committee and Performance Audit Committee meetings held	Municipal Manager	Chief Internal Auditor	4	4	1	2	3	4
				Correct preparation of financial statements and submission of financial reports by 31 August annually	% of monthly s71 reports and Financial statements submitted on time	Financial Services	ED: Financial Services	50%	100%	100%	100%	100%	100%
				Develop and roll out an Enterprise Risk Management Framework 30 September 2010	% completion and roll out of ERMF	Municipal Manager	Chief Internal Auditor	New	100%	100%	100%	100%	100%
				Ensure timely completion of legally prescribed Annual Report process annually	% progress an Annual Report process completed annually	Municipal Manager	ED: Financial Services	100%	100%	100%	100%	100%	100%



Municipal Key Performance Area	Municipal Turnaround Strategy Focus Area	IDP Objective	Key Performance Indicator	Measurement Unit	Directorate (Vote)	KPI Owner	Baseline 31 Dec 2009	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
									30 Sep 10	31 Dec 10	31 Mar 11	30 Jun 11
									Target	Target	Target	Target
			Ensure effective and up to date By-laws annually	% completion of By-laws revised annually	Municipal Manager	Manager: Policy Development	50%	100%	100%	100%	100%	100%
			Fully Compliant with GRAP/IFRS and GAAP by 30 June 2011	% progress compliance	Financial Services	ED: Financial Services	30%	100%	100%	100%	100%	100%
			Customer Relations Management Strategy approved by 30 September 2010 and implemented	% progress in establishing status quo customer satisfaction	Corporate Services	ED: Corporate Services	0	100%	100%	100%	100%	100%
				% progress in completing Strategy			0	100%	100%	100%	100%	100%