ELIAS MOTSOALEDI LOCAL MUNICIPALITY

2013/2014 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

INTRODUCTION

The Municipal Finance and Management Act (MFMA) requires that municipalities develop a Service Delivery Plan (SDBIP) as a strategic financial management tool to ensure that budgetary allocations are made in ways improve the quality of life of residents and communities. The SDBIP is a detailed plan approved by the Mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of services and its annual budget and which must indicate:

(a) projections for each month of-

(i) revenue to be collected by source; and

(ii) operational and capital expenditure, by vote

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

(c) any other matters that may be prescribed and includes any revisions of such plans by the Mayor in terms of section 54(1) (3).

The MFMA Circular 13 also state that the SDBIP provides the vital link between the Mayor, Council and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP should operationalise the budget and provide seamless integration of the budget and the IDP. The SDBIP should provide a platform to measure the goals and objectives of the municipality. The MFMA circular 48 provides further guidance for municipalities and municipal entities in preparing their budget and Medium Term Revenue and Expenditure Framework (MTREF).

In terms of Sections 69(3) (a) and (b) of the MFMA the accounting officer of a municipality must submit to the Mayor within 14 days after the approval of an annual budget, a draft SDBIP for the budget year and drafts of the annual performance agreements as required in terms of section 57(1) (b) of the Municipal Systems Act (MSA) for the municipal manager and all senior managers.

In terms of Section 53(1) (c) (ii) of the MFMA, the SDBIP must be approved by the Mayor of the municipality within 28 days of the approval of the budget.

Legislations

According to the Municipal Finance Act (MFMA) S1 the definition of a SDBIP is:

'service delivery and budget implementation plan' means a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-
(a) projections for each month of-
(i) revenue to be collected, by source; and
(ii) operational and capital expenditure, by vote;
(b) service delivery targets and performance indicators for each quarter

Section 53 of the MFMA stipulates that the Executive Mayor should approve the SDBIP within 28 days after the approval of the budget. The executive Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.
The following MFMA prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Elias Motsoaledi Local Municipality :

(1) Monthly projections of revenue to be collected by source
(2) Monthly projections of expenditure (operating and capital) and revenue for each vote *
(3) Quarterly projections of service delivery targets and performance indicators for each vote

* Section 1 of the MFMA defines a "vote" as:
a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

KPA 1 SPATIAL RATIONALE

Projects	KPI No	Weighting	Budget	objectives	Key Performance Indicator	Baseline	Annual Target (13/14)	Target Q.1	Target Q.2	Target Q.3	Target Q.4	Measurement Source/
								30-Sep-13	31-Dec-13	30-Mar-14	30-Jun-14	Evidence
Municipal by-law	1.1			to create a requisite town planning conditions for growth and development	No.of accreditated By-Laws enforcers	no by-law enforcers accredited	3 by-laws enforcers accreditated	1 by-law enforcers accredited	1 by-law enforcers accredited	1 by-law enforcers accredited	none	Quartely accreditation certificate.
housing chapters	1.3			% development of Housing chapters	% development of Housing chapters	no housing chapters in place	100% Approved housing chapters.	25% Desktop research.	25% Data collection	25% Data analysis.	25% Draw recommendations/approved housing chapters.	Q1 Desktop research report Q2 data collection report Q3 Data analysis report Q4 Approved housing chapters.
Township establishment	1.4		R1.5m	To create requisite town planning conditions for growth and development	% of Township establishment in Roossenekal	60% Township establishment (i.e. scoping report & preliminary lay out.	40% Township Establishment (i.e. approved SG Diagram)	10% EIA Completion.	10% Record of decision (RoD)	10% Approved SG Diagram.	10% Township proclamation .	Q1 EIA report Q2 record of decision report Q3 Approved SG diagram report Approved SG Diagram & Township
	1.5				% township establishment Groblersdal	terms of reference in place	60% Township establishment .	2% appointment of service provider	20% base map,scoping report, geotech study, traffic impact study	20% Preliminary layout design, EIA.	18% RoD, approved lay-out.	Q1 appointment letter Q2 Progress report Q3 Progress report Q4 Approved SG Diagram.
Building control	1.6			To create requisite town planning conditions for growth and development	No. of non-compliant buildings fined as per National Building Act and	17 fines issued for no-compliant	50 fines to be issued	15 fines to be issued	15 fines to be issued	10 fines to be issued	10 fines to be issued	quartely signed copies of fines
land use management	1.7			To create requisite town planning conditions for growth and development	No of land use applications processed.	123 application processed	160 application processed	40 application processed	40 application processed	40 application processed	40 application processed	quartely report of land use applications processed.

Projects	KPI No	Weighting	budget	objectives	Key Performance Indicator	Baseline	Annual Target (13/14)	Target Q.1	Target Q.2	Target Q.3	Target Q.4	Measurement Source/
								30-Sep-13	31-Dec-13	30-Mar-14	30-Jun-14	Evidence
Land tenure upgrading	1.8			To promote planned land uses for economic growth	% of upgraded land tenure: Motetema Monsterlos	Feasibility Study in place.	60% tenure upgrading Monsterlus, Motetema,	10% Base Map	20% Preliminary design of the lay-out design.	20% Amendment of the lay-out design.	10% Approved lay-out design.	Q1 base map report Q2 Preliminary design report Q3 Amendment report Q4 Preliminary lay-out design.
Turn around time for town planning applications	1.9			to improve the provision planning information for economic and social growth	No. of days taken to approve/ disapprove rezoning and sub-division applications	90 days	90 days	90 days	90 days	90 days	90 days	quartely application submission register
	1.10.				no. of days taken to approve/disapprove building plans	14 days	14 days	14 days	14 days	14 days	14 days	quartely application submission register

KPA 2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Projects	KPI No.	Weighting	Budget	Objectives	Key Performance Indicator	Baseline	Annual Target	Target Q 1 30-Sep-13	Target Q 2 31-Dec-13	Target Q 3 30-Mar-14	Target Q 4 30-Jun-14	Measurement Source/ Evidence
website update	2.1		R100 000.00	to comply with legislative requirement	% updates done vs received documents	Municipal web-site available	100% updates	100% updates	100% updates	100% updates	100% updates	quartely updates register
	2.2			to comply with legislative requirement	% submission of documents to ICT for publication	Municipal web-site available	100% submission of documents	100% submission of documents	100% submission of documents	100% submission of documents	100% submission of documents	Q1 appointment letter
soft ware licensing	2.3		R700 000.00	to comply with copyright law	% licensing of municipal software	no lisenced municipal software in place	100% licensing of municipal software	10% service provider appointed	70% licenced soft ware in place	10% monitoring of illegal software	10% monitoring of illegal software	Q1 appointment letter Q2 copy of license Q3 monitoring report Q4 monitoring report
IT disaster recovery plan	2.4		R1,5m	to prevent disaster in affecting business continuity	% development of IT disaster recovery plan	no IT disaster recovery plan in place	100% development of IT disaster recovery plan	10% service provider appointed	50% draft IT master plan	50% draft IT master plan	0%	Q1 appointment letter Q2 draft IT master plan Q3 council resolution
IT MASTER PLAN	2.5		R1m	to analyse IT gaps identified	% development of IT master plan	no IT Master plan in place	100% development of IT master plan developed	10% service provider appointed	50% draft IT master plan	40% approved IT Master plan	0%	Q1 appointment letter Q2 draft IT master plan Q3 council resolution
network support and maintenance	2.6		R1.9m	To secure information on the network	% monitoring, maintance and support to IT network	secured network up and running	100% safe, secured and accesible up and running network	30% refubishment of network points and	30% collapeacble network, core distribution and access switching	30% enhancement of network performance 10% proper network	10% proper network redundancy	quartely network performance report

Projects	KPI No.	Weighting	Budget	Objectives	Key Performance Indicator	Baseline	Annual Target	Target Q.1 30-Sep-13	Target Q.2 31-Dec-13	Target Q.3 30-Mar-14	Target Q.4 30-Jun-14	Measurement Source/ Evidence
training of employee	2.7		R1m	To Capacitate employees.	No. of employees to be capacitated as per training plan(WSP)	11 employees capacitated	20 employees capacitated	5 employees capacitated	5 employees capacitated	5 employees capacitated	5 employees capacitated	quartely enrolment forms and certificates
training of councillors	2.8			To Capacitate councillors	No. of councillors to be capacitated as per training plan	19 councillors capacitated	60 councillors capacitated	20 councillors capacitated	10 councillors capacitated	20 councillors capacitated	10 councillors capacitated	quartely enrolment forms and certificates
WSP reviewal	2.9		R420,000.00	To ensure effective organizational development	% review of WSP	2012-13 WSP in place	100% reviewal of WSP	25% Reviewal of WSP	25% Reviewal of WSP	25% Reviewal of WSP	25% Reviewal and submission of WSP to labour department	Quarterly reports and acknowledgement letter from labour department
	2.10.				% development of Annual Training report	2012/2013 Annual Training report	100% developed Annual Training Report	100% developed Annual Training Report	100% developed Annual Training Report	100% developed Annual Training Report	100% developed Annual Training Report	Annual Training Report
employment equity	2.11			to ensure compliance with employment equity	% review of Employment equity plan	employment equity plan in place	100% reviewal of employment equity plan	50% reviewal of EEP	50% submission of EEP to council and to dept of labour	0%	0%	Q1 copy of reviewed EEP Q2 acknowledgment of receipt by labour department
employment equity	2.12			to ensure compliance with employment equity	% establishment of employment equity committee	no committee in place	100% establishment of employment equity committee	50% establishment of EEP committee	50% workshop of committee members	0%	0%	Q1 appointment letters Q2 agenda and attendance register
declaration of interest	2.13			Declaration and disclosure of interests by officials	No. of officials declared.	68 officials declared	100 officials declared	50 officials declared	50 officials declared	0	0	Q1 50 signed declaration forms Q2 50 signed declaration forms

Projects	KPI No.	Weighting	Budget	Objectives	Key Performance Indicator	Baseline	Annual Target	Target Q.1 30-Sep-13	Target Q.2 31-Dec-13	Target Q.3 30-Mar-14	Target Q.4 30-Jun-14	Measurement Source/ Evidence
declaration of interest	2.14			Declaration and disclosure of interests by councillors	No. of councillors declared.	2 councillors declared	60 councillors declared	60 councillors declared	0	0	0	Q1 60 signed declaration forms
local labour forums	2.15			To promote and maintain labour peace.	No. of local labour forum meeting held	Labour forum in place	12 meetings held	3 Attendance register and minutes	3 Attendance register and minutes	3 Attendance register and minutes	3 Attendance register and minutes	quartely minutes and attendance register
filling of vacant post	2.16			Develop and implement filling of posts plan by 2014	No. of vacant post filled	24 vacant post filled	15 vacant post to be filled	2 vacant post filled	4 vacant post filled	4 vacant post filled	5 vacant post filled	quartely appointment letters
workplace hazard	2.17			Effective and efficient management of workplace hazards by	% minimisation of workplace hazards	100% workplace hazards minimised	100% minimisation of workplace hazards	100% minimisation of workplace hazards	100% minimisation of workplace hazards	100% minimisation of workplace hazards	100% minimisation of workplace hazards	quarterly reports
OHS	2.18		R25,000.00	Effective and efficient management of workplace hazards.	% development of OHS policy	No policy in place	100% development of OHS policy	50% draft OHS policy	50% approved OHS policy	0%	0%	Q1 draft OHS policy Q2 Council resolution
OHS	2.19			Effective and efficient management of workplace hazards	no. of OHS awareness campaign conducted	No campaigns were conducted	2 campaigns to be conducted	1 campaigns to be conducted	0	1 campaign to be conducted	0	Q1 campaign report Q3 campaign report
lease agreements and SLA	2.20.			Provide effective management of all contracts	No. of lease agreements and SLA reviewed	2 lease agreement reviewed	10 lease agreements and SLA to be reviewed	2 of lease agreements and SLA reviewed	3 of lease agreements and SLA reviewed	2 of lease agreements and SLA reviewed	3 lease agreements and SLA reviewed	quartely reviewed leases and SLA,s

Projects	KPI No.	Weighting	Budget	Objectives	Key Performance Indicator	Baseline	Annual Target	Target Q.1 30-Sep-13	Target Q.2 31-Dec-13	Target Q.3 30-Mar-14	Target Q.4 30-Jun-14	Measurement Source/ Evidence
Air conditioning	2.21		R200 000	To provide condusive working environment	% of air conditioners purchased/ maintained	100% of air conditioners maintained 0%conditioners puchased	100% air conditioners purchased/ maintained	100% air conditioners purchased/ maintained	100% air conditioners purchased/ maintained	100% air conditioners purchased/ maintained	100% air conditioners purchased/ maintained	Q1 invoices Q2 invoices Q3 invoices Q4 invoices
Office furniture	2.22		R500 000	To provide condusive working environment	% office furniture purchased	100% furniture purchased	100% furniture purchased	100% furniture purchased	100% furniture purchased	100% furniture purchased	100% furniture purchased	Q1 invoices Q2 invoices Q3 invoices Q4 invoices
computers and printers	2.23		R800 000	to ensure effective service delivery	no. of computers and printers purchased	7 laptops and 9 printers purchased	as and when the need arises	as and when the need arises	as and when the need arises	as and when the need arises	as and when the need arises	Q1 invoices Q2 invoices Q3 invoices Q4 invoices
cascading of PMS to line manager	2.24		R600,000.00	To ensure fully functional and compliant PMS (institutional and individual)	% Development of activity plans for line managers	0 activity plans developed	100% development of activity plans for line managers	25% developed activity plans	50% signed performance activity plan	10% quartely reports for line managers	15% quartely reports for line managers	Q1 unsigned activity plan . Q 2 signed activity plans. Q3 quartely report. Q4 quartely reports
monitoring of performance	2.25			To ensure fully functional and compliant PMS (institutional and individual)	No. of Quarterly reports submitted to council	4 quarterly reports	4 quarterly reports	1 first quarter report	1 second quarter report	1 third quarter report	1 fourth quarter report	quarterly reports submitted to council
PMS Framework	2.26			To ensure proper planning and monitoring of performance	% development/ reviews of PMS framework	PMS Framework in place	100% reviewed PMS framework	0%	0%	50% draft PMS Framework	50% approved PMS framework	Q1 Draft PMS framework Q2 Council resolution
SDBIP	2.27			To ensure proper planning and monitoring of performance	% development of SDBIP	2012/2013 SDBIP in place	100% development of SDBIP	10% implementation of SDBIP	10% implemenation of SDBIP	50% draft SDBIP	30% signed SDBIP	Q1 quartely report Q2 quartely report . Q3 draft SDBIP. Q4 approved SDBIP

Projects	KPI No.	Weighting	Budget	Objectives	Key Performance Indicator	Baseline	Annual Target	Target Q.1 30-Sep-13	Target Q.2 31-Dec-13	Target Q.3 30-Mar-14	Target Q.4 30-Jun-14	Measurement Source/ Evidence
Annual report	2.28			To provide members of the public about previous year's institutional performance	% development of annual report	2011-12 annual report in place	100% development of annual report	25% compilation of annual performance report	25% draft 2012/2013 annual report	50% approved 2012/2013 annual report	0%	Q1 2012/2013 annual performance report Q2 2012/2013 draft annual report. Q3 council resolution
performance agreements	2.29			To ensure proper planning and monitoring	No of signed performance agreements for section 56 managers	6 signed performance agreement	7 signed performance agreement	7 signed performance agreement	0	0	0	Q1 Copies of 7 signed performance agreements
individual performance reviews	2.30.			To ensure proper planning and monitoring of performance	No. of individual performance reviews conducted	4 individual performance reviews conducted	4 individual performance reviews conducted	1 2012/2013 annual individual performance reviews conducted	1 first quarter performance report	1 2013/2014 mid-year individual performance reviews conducted	1 3rd quarter performance report	Q1 2012/2013 annual individual performance report Q2 first quarter report Q3 2013-14 mid-year individual assessment report. Q4 3rd quarter report
alignment of IDP and organisational structure	2.31		R210,000.00	To align the organizational structure with the IDP and budget	% Alignment of the IDP and organisational structure	IDP and organisational structure available	100% alignment	100% alignment	None	None	None	Q1 Approved 2013/14 IDP and budget
vision 2030	2.32			to align municipal development plan with National development plan	% alignment with national development plan	no development plan in place	100% development of municipal development plan	15% consultation process	10% consultation process	50% draft municipal development plan	25% approved municipal development plan	Q1 Progress report of consultation Q2 Progress report of consultation Q3 draft municipal development plan Q4 approved municipal development plan
IDP REVIEWAL	2.33			To ensure adoption of The IDP / Budget within the prescribed legal framework	% review of the IDP	Approved IDP in place	100% reviewal of IDP	25% data collection	25% analysis phase	25% draft IDP and tabling	25% adoption of IDP by council	Q1 data collection report Q2 analysis report Q3 draft IDP Q4 council resolution

Projects	KPI No.	Weighting	Budget	Objectives	Key Performance Indicator	Baseline	Annual Target	Target Q.1 30-Sep-13	Target Q.2 31-Dec-13	Target Q.3 30-Mar-14	Target Q.4 30-Jun-14	Measurement Source/ Evidence
MEC'S COMMENTS	2.34			to promote responsiveness on matters raised by MEC	% response to past year MEC's comments	2012-13 MEC's response in place	100% responses to past year MEC's comments	0%	0%	100% response to past year MEC'S comments	0%	Q3 formal MEC response tabled to council
community participation on IDP	2.35			to ensure accountability and community involvement	No of IDP/Budget public sessions held	2012/13 Public participation conducted	34 public participation meeting s held	34 public participation meeting held	None	None	34 public participation meeting s held	Q1 invitations/meeting programmes and attendance register Q4 programme and attendance register
Fleet Branding	2.36		R5315 000 (Vote 505)	to create an identifiable institution	No.of vehicles to be branded with permanent municipal logo	all municipal vehicles has temporary logo	5 vehicles to be branded	0 appointment of service provider	5 vehicles branded	0	0	Q1 appointment letter Q2 Invoice and photos
municipal branding	2.37			to create an identifiable institution	No. of municipal buildings to be branded	old municipal branding	9 municipal buildings to be branded	3 municipal buildings branded * main office *infrastructure offices * planning offices	3 municipal buidings to be branded * stores * uitspanning offices * Motetma offices	3 municipal buildings to be branded * Hlogotlou offices * Roosenekaal offices * three town entrances	0	photos
Publications	2.38			to create an identifiable institution	Number of newsletters published	5000 copies of newsletter published	20000 copies of newsletter published newsletters	5000 newsletters	5000 newsletters	5000 newsletters	5000 newsletters	quartely copies of newsletter
Media Relations	2.39			To promote institutional communication	% media enquiries responded to by the municipality	100% response to media enquiries	100% media enquiries responded to by the municipality	100% media enquiries responded to by the municipality	100% media enquiries responded to by the municipality	100% media enquiries responded to by the municipality	100% media enquiries responded to by the municipality	quartely copies of media articles

KPA 3 BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Project	KPI No.	Weighting	budget	Objectives	Key Performance Indicator	Baseline	Annual Target (13/14)	Target Q.1 30-Sep-13	Target Q.2 31-Dec-13	Target Q.3 30-Mar-14	Target Q.4 30-Jun-14	Measurement Source/ Evidence
recreation facilities	3.1			To maintain Parks, Open Spaces and Recreational Facilities by 2014	No. of parks and Open Spaces maintained.	Three Parks and open space maintained (impala,hoep-hoep, hans abram)	16 Routine maintenance (grass cutting)	4 Routine maintenance	4 Routine maintenance	4 Routine maintenance	4 Routine maintenance	quartely signed parks Maintenance Register
Coordination of Sports, Arts and culture	3.2			To maintain local sports facilities	No. of stadia maintained/ cleaned	3 stadia maintained and cleaned (Hlogotlou, Tafelkop,Groblersdal)	12 stadia maintained and cleaned (Hlogotlou, Tafelkop, Groblersdal)	3 Routine maintenance	3 Routine maintenance	3 Routine maintenance	3 Routine maintenance	Quartely signed stadia maintenance register & photos
waste management	3.3			To ensure Compliance to the waste disposal sites permit	% operationalization of licenced disposal sites	0% licenced disposal site not operational	100% operationalization of licenced disposal sites (Groblersdal, Roosenekal, Hlogotlou transfer station	100% operationalization of the three disposal sites	100% operationalization of the three disposal sites	100% operationalization of the three disposal sites	100% operationalization of the three disposal sites	quartely signed reports in terms of the operational plan
free basic electricity	3.4			To identify Indigents according to Indigent Policy	increase no. of households with access to free basic electricity	829 registered households receiving FBE	900 households with access to free basic electricity	900 households with access to free basic electricity	900 households with access to free basic electricity	900 households with access to free basic electricity	900 households with access to free basic electricity	Quartely Eskom report
Indigent Management	3.5			To update the indigent register for Free basic services (FBE, FBRR)	% updated of Indigent register	18% Approved Indigent Register	100% Update of Indigent Register for Free Basic Services (FBE, FBRR)	100% Update of Indigent Register for Free Basic Services (FBE, FBRR)	100% Update of Indigent Register for Free Basic Services (FBE, FBRR)	100% Update of Indigent Register for Free Basic Services (FBE, FBRR)	100% Update of Indigent Register for Free Basic Services (FBE, FBRR)	quartely Updated Indigent Register

Project	KPI No.	Weighting	budget	Objectives	Key Performance Indicator	Baseline	Annual Target (13/14)	Target Q.1 30-Sep-13	Target Q.2 31-Dec-13	Target Q.3 30-Mar-14	Target Q.4 30-Jun-14	Measurement Source/ Evidence
environmental awareness	3.6			To ensure that communities are conscience about environment	No. of Environmental awareness and Cleaning Campaigns conducted/held	no Environmental Cleaning Campaigns conducted	4 environmental awareness and cleaning campaign	1 environmental awareness and cleaning campaign	1 environmental awareness and cleaning campaign	1 environmental awareness and cleaning campaign	1 environmental awareness and cleaning campaign	quartely attendance register and photos
disaster management	3.7			to ensure adequate compliance to existing norms and standards	No. of disaster awareness campaign held	no disaster awareness campaign held	14 disaster awareness campaign held	3 disaster awareness campaign held	3 disaster awareness campaign held	3 disaster awareness campaign held	3 disaster awareness campaign held	photos and/or attendance register & confirmation by ward committee member on quartely basis
	3.8			To render efficient and effective Disaster Relief	% emergency relief cases responded according to norms and standards as approved by council	100% emergency relief cases responded to	100% emergency relief cases responded to	100% emergency relief cases responded to	100% emergency relief cases responded to	100% emergency relief cases responded to	100% emergency relief cases responded to	quartely response register
Refuse removal	3.9			To ensure provision of sustainable refuse removal services	No. of households with access to solid waste removal	9107 Groblersdal, Motetema, Monsterlus, Roosenekaal, Elandsdoorn Township, Tambo Square, Walter Sisulu	9107 HH accessing solid waste removal	9107 HH accessing solid waste removal	9107 HH accessing solid waste removal	9107 HH accessing solid waste removal	9107 HH accessing solid waste removal	quartely signed collection report
	3.10.				no. of business with access to solid waste removal	477 businesses with access to solid waste removal	477 businesses with access to solid waste removal	477 businesses with access to solid waste removal	477 businesses with access to solid waste removal	477 businesses with access to solid waste removal	477 businesses with access to solid waste removal	quartely signed collection report
	3.11			To ensure provision of sustainable refuse removal service	Increase No. of HH receiving free basic refuse removal at least once per week.	1000 HH receiving free basic refuse removal at least once per week.	2000 HH receiving free basic refuse removal at least once per week.	2250 HH receiving free basic refuse removal at least once per week.	2250 HH receiving free basic refuse removal at least once per week.	2250 HH receiving free basic refuse removal at least once per week.	2250 HH receiving free basic refuse removal at least once per week.	quartely signed register

Project	KPI No.	Weighting	budget	Objectives	Key Performance Indicator	Baseline	Annual Target (13/14)	Target Q.1 30-Sep-13	Target Q.2 31-Dec-13	Target Q.3 30-Mar-14	Target Q.4 30-Jun-14	Measurement Source/ Evidence
maintenance of cemetery	3.12			To ensure protected, safe and sustainable environment for the future	No. of routine management of cemeteries (cutting of grass)	5 cemeteries regularly cleaned. Groblersdal, Motetema, Monsterius, Roosenekal, Lusaka	20 routine maintenance of cemeteries	5 routine maintenance of cemeteries	5 routine maintenance of cemeteries	5 routine maintenance of cemeteries	5 routine maintenance of cemeteries	quartely signed Maintenance Register by ward councillor/ward committee
arrive alive campaign	3.13			To conduct effective arrive alive campaigns to reduce road accidents	No. of arrive alive campaigns held Jointly with Department of Road and Transport	24 Easter holiday & festive season	24 arrive alive campaigns conducted	4 arrive alive campaigns conducted	8 arrive alive campaigns conducted	8 arrive alive campaigns conducted	4 arrive alive campaigns conducted	quartely Operational Plan
application for drivers license	3.14			To render efficient and effective Licensing services to the community members	% Learners Licence application received vs attended	Grade A DLTC	100 % Statistics reflected in Monthly report	100% Statistics reflected in Monthly report	100% Statistics reflected in Monthly report	100% Statistics reflected in Monthly report	100% Statistics reflected in Monthly report	quartely Enatis Report
	3.15				% of D/L application received vs. attended.	Grade A DLTC	100 % Statistics reflected in Monthly report	100% Statistics reflected in Monthly report	100% Statistics reflected in Monthly report	100% Statistics reflected in Monthly report	100% Statistics reflected in Monthly report	quartely Enatis Report
revenue collection	3.16			To enhance the revenue of EMLM	R-value collected from Licensing Division	Grade A DLTC & Registration Authority (R5M)	R5m collected from Licensing Division	R1M collected from Licensing Division	R1,5M collected from Licensing Division	R1,5M collected from Licensing Division	R1 collected from Licensing Division	quartely Enatis Report
section 4 meetings	3.17			To enhance public safety	% Section 4 meetings facilitated and Legal Marches & Road races attended to	100% Section 4 meetings facilitated and Legal Marches & Road races attended to	100% Section 4 meetings facilitated and Legal Marches & Road races attended to	100% Section 4 meetings facilitated and Legal Marches & Road races attended to	100% Section 4 meetings facilitated and Legal Marches & Road races attended to	100% Section 4 meetings facilitated and Legal Marches & Road races attended to	100% Section 4 meetings facilitated and Legal Marches & Road races attended to	quartely Section 4 applications Register

Project	KPI No.	Weighting	budget	Objectives	Key Performance Indicator	Baseline	Annual Target (13/14)	Target Q.1 30-Sep-13	Target Q.2 31-Dec-13	Target Q.3 30-Mar-14	Target Q.4 30-Jun-14	Measurement Source/ Evidence
road safety	3.18			To enhance public safety	No. of Road Safety Campaigns held	no road safety campaigns held	4 Road Safety Campaigns held	1 Road Safety Campaigns held	1 Road Safety Campaigns held	1 Road Safety Campaigns held	1 Road Safety Campaigns held	quartely Road Safety Campaigns Report
fleet management	3.19			to ensure monitoring of fleet	% monitoring of fleet management register	fleet management register in place	100% monitoring of fleet management register	100% monitoring of fleet management register	100% monitoring of fleet management register	100% monitoring of fleet management register	100% monitoring of fleet management register	quarterly reports
Library facilities	3.20.			To enhance education through the provision of educational facilities	No of people visiting and utilising the library	16000 people visiting and utilising the library	16500 people visiting and utilising the library	4500 people visiting and utilising the library	3500 people visiting and utilising the library	4000 people visiting and utilising the library	4500 people visiting and utilising the library	quartely Library Visit Register
electricity	3.21			To support initiatives to improve service delivery.	% of smart electricity meters installed in Groblersdal	no smart metres installed in Groblerdal	100% metres to be installed in Groblersdal	10% appointment of service provider	25% compilation of project plan, awareness campaign, audit and survey of Groblersdal	35% smart metre instalation as per project plan	30% smart metre instalation as per project plan	Q1 appointment letter Q2 project plan/design report Q3 signed site meeting minutes report Q4 signed site meeting minutes report
Electrification	3.22		R10m	To ensure eradication of Electricity backlog by 2014	% of households to be electrified by Municipality (DME funding)	96% (50139) Household electrified	100% HH (909) to be electrified * waalkraal * Moteti Liberty * Tafelkop	10% appointment of service provider	25% compilation of design reports	50% stringing of network completed	15% 909 HH electrified, commissioned and handvover	Q1 appointment letter Q2 designs report Q3 progress report Q4 completion reports

Project	KPI No.	Weighting	budget	Objectives	Key Performance Indicator	Baseline	Annual Target (13/14)	Target Q.1 30-Sep-13	Target Q.2 31-Dec-13	Target Q.3 30-Mar-14	Target Q.4 30-Jun-14	Measurement Source/ Evidence
Electrification	3.23			To ensure eradication of Electricity backlog by 2014	No of Villages to be electrified by ESKOM (Legolaneng, Kgobokwane, Ten morgan, Naganeng)	6 villages electrified * Thabakhubedu*Masodi*Magukubjane*Syverfontein*Moshate mountain view*Moshate Dithabaneng	4 villages to be electrified *Legolaneng, Kgobokwane, Ten morgan,Naganeng	1 progress report on electrification submitted by ESKOM	1 progress report on electrification submitted by ESKOM	1 progress report on electrification submitted by ESKOM	1 progress report on electrification submitted by ESKOM	quartely progress report submitted by ESKOM
Electrification	3.24			To ensure reduction of electricity losses	No of Monthly report of illegal electricity connections in Groblerdal and Roosenekal	Monthly report of illegal electricity connections in Roosenekal only	12 illegal monthly monitoring report	3 illegal Electricity connections Report	3 illegal Electricity connections Report	3 illegal Electricity connections Report	3 illegal Electricity connections Report	quartely statistical report of illegal electricity connections
Electrification	3.25			To ensure reduction of electricity losses	% reduction of unaccounted /losses electricity	0% monthly report of unaccounted/losses on electricity	10% Unaccounted /losses electricity reports	10% Unaccounted /losses Electricity Reports	10% Unaccounted /losses Electricity Reports	10% Unaccounted /losses Electricity Reports	10% Unaccounted/ losses Electricity Reports	quartely statistical report of unaccounted/losses Electricity
mechanical workshop	3.26			To improve development and maintenance of Municipal Asset and Infrastructure	No of Monthly report of maintenance of vehicles in workshop and electrical infrastructure	0 monthly report of maintenance of vehicles in workshop and electrical infrastructure	12 Maintenance Reports	3 Maintenance Reports	3 Maintenance Reports	3 Maintenance Reports	3 Maintenance Reports	quartely signed report of vehicles in workshop and electrical infrastructure
EPWP (job creation)	3.27			To improve job creation through Service Delivery Projects.	No. of job created through EPWP	231 job created	802 job created	50 jobs created	150 jobs created (planning stage)	300 jobs created	302 jobs created	Quartely EPWP report

Project	KPI No.	Weighting	budget	Objectives	Key Performance Indicator	Baseline	Annual Target (13/14)	Target Q.1 30-Sep-13	Target Q.2 31-Dec-13	Target Q.3 30-Mar-14	Target Q.4 30-Jun-14	Measurement Source/ Evidence
EPWP incentives	3.28			to ensure EPWP spending	R....amount claimed on EPWP incentive grants	R1.million claimed for 2012/2013	R1million to be claimed	R200.000.00 incentives claimed	R200.000.00 incentives claimed	R300.000.00 incentives claimed	R300.000.00 incentives claimed	quartely reports as per DORA
Roads regravelling programme	3.29			To ensure safe and accessible roads to communities	No. of kilometres of gravel roads constructed.	20km gravel roads maintained	30 km gravel road maintained	7.5km gravel road constructed	7.5km gravel road constructed	7.5km gravel road constructed	7.5km gravel road constructed	quartely progress reports signed by ward councilor and completion certificate
Roads patchwork and pothole repair	3.31			To ensure that surfaced roads are properly maintained	No. of streets maintained for pothole and patchwork repairs	no reports in place	8 streets to be maintained and repaired	2 streets maintained and repaired	2 streets maintained and repaired	2 streets maintained and repaired	2 streets maintained and repaired	quartely signed report
Building	3.32			To improve development and maintenance of Municipal buildings	no. of municipal buildings maintained	routine maintenance of municipal buildings	6 municipal buildings maintained	1 municipal buildings maintained	1 municipal buildings maintained	2 municipal buildings maintained	2 municipal buildings maintained	signed quartely Report
MIG SPENDING	3.33		R43,596m	To ensure MIG funding is spent as per commitments	% Spending on MIG allocations	100% MIG Spending for 2012/2013 allocations	100% MIG Spending	30% MIG Spending	40% MIG Spending	20% MIG Spending	10% MIG Spending	quartely MIG report and projects completion certificate
Transport Master Plan	3.34			To control and manage transport within Municipal Area	% development of transport master plan	no transport master plan in place	100% development of Transport master plan	10% appointment of service provider	45% draft transport master plan developed	45% approved transport master plan	0%	Q1 appointment letter Q 2 draft master plan Q3 council resolution

Project	KPI No.	Weighting	budget	Objectives	Key Performance Indicator	Baseline	Annual Target (13/14)	Target Q.1 30-Sep-13	Target Q.2 31-Dec-13	Target Q.3 30-Mar-14	Target Q.4 30-Jun-14	Measurement Source/ Evidence
Monsterlus to Mmakgopheng phase 4 construction of road (9.5km)	3.35		R 9,433m	to improve state of municipal roads	% construction of Monsterlos to Makgopheng road phase 4 (2km)	100% construction phase 1,2,3 (7.5km) road in Monsterlos to Makgopheng	100% construction. Subbase, base and surfacing including stormwater	10% Service provider appointed and site handover	30% subbase and site establishment	40% base and storm water channels	20% surfacing and finishing	Q1 appointment letter Q2 signed site meeting's minutes report Q3 signed site meeting's minutes report Q4 completion certificate
Moteti A Construction of Bus road(5km)	3.36		R 11,136m	to improve state of municipal roads	% construction of Moteti A bus road phase 2 (2.0km)	100% construction of Moteti A bus road phase 1 (1.8km)	100% construction. Subbase, base and surfacing including stormwater	10% Service provider appointed and site handover	30% subase and site establishment	40% base and storm water channels	20% surfacing and finishing	Q1 appointment letter Q2 signed site meeting's minutes report Q3 signed site meeting's minutes report Q4 completion certificate
Groblersdal town Development of parking in at mark street. (2336.4m2)	3.37		R 3,5m	to develop and increase municipal parking	% construction of Groblersdal upstairs parking	existing pavement parking	100% construction of parking	10% appointment of service provider	30% detailed designs and tender documents	40% service provider appointed and site handover	20% parking completed and commissioned	Q2 designs report Q3 appointment letter Q4 completion certificate
Elandsdoorn/Tambo development of Cemetery	3.38		R 1,275m	To safeguard and ensure Management of cemeteries.	% construction development of cemetery	Lusaka cemetries developed	100% Completion of construction(Palisade, guard house and ablution facilities)	10% appointment of service provider	40% 750m of palisade constructed 50% completion of guardhouse and ablution	30% 450m of palisade constructed 50% completion of guardhouse and ablution	20% 300m of palisade constructed 50% completion of guardhouse and ablution	Q1 appointment letter Q2 signed site meeting's minutes report Q3 signed site meeting's minutes report Q4 completion certificate
Hlogotlou development of Cemetery	3.39		R 1,275m	To safeguard and ensure	% construction development of cemetery	existing cemetries	100% Completion of construction(Palisade, guard house and ablution facilities)	10% appointment of service provider	40% 750m of palisade constructed 50% completion of guardhouse and ablution	30% 450m of palisade constructed 50% completion of guardhouse and ablution	20% 300m of palisade constructed 50% completion of guardhouse and ablution	Q1 appointment letter Q2 signed site meeting's minutes report Q3 signed site meeting's minutes report Q4 completion certificate

Project	KPI No.	Weighting	budget	Objectives	Key Performance Indicator	Baseline	Annual Target (13/14)	Target Q.1 30-Sep-13	Target Q.2 31-Dec-13	Target Q.3 30-Mar-14	Target Q.4 30-Jun-14	Measurement Source/ Evidence
Groblersdal development landfill site	3.40.		R 2,047,646.48	to improve solid waste management and its environmental impact.	% construction of landfill site	5% landfill site constructed	100% completion of construction (palisade, guardhouse and ablution facilities weigh bridge, high mast, cells	10% service provider appointed and site handover	40% 750m of palisade constructed 50% completion of guardhouse and ablution	30% 450m of palisade constructed 50% completion of guardhouse and ablution	20% 300m of palisade constructed 50% completion of guardhouse and ablution	Q1 appointment letter Q2 signed site meeting's minutes report Q3 signed site meeting's minutes report Q4 completion certificate
Elandsdoorn High mast lights	3.41		R 3,990m	to provide safety to the community.	%. Installation of high mast lights in elandsdoorn *Tambo 4 * Walter Sisulu 4*Elandsdoorn township 2	40% (4) high mast lights installed at Elanddoorn	100%. Of 10 high mast lights installed *Tambo 4 * Walter Sisulu 4*Elandsdoorn township 2	10% Service provider appointed and site handover	20% Completion of Eskom supply application	35% General Monitoring of project progress	35% high mast lights installed and commissioned	Q1 appointment letter Q2 Eskom application report Q3 site monitoring report Q4 completion certificate
Magoshi upgrading of access roads (10.5km)	3.42		R 3m	to improve state of municipal roads from gravel to surface / pave	% construction of Magoshi access road (Kgoshi Mathebe 925m)	existing gravel road	100% construction of Magoshi access road (1.0km) subbase, base and surfacing including stormwater	10% appointment of service provider	30% subbase and site establishment	40% base and storm water channel	20% surfacing and finishing	Q1 appointment letter Q2 signed site meeting's minutes report Q3 signed site meeting's minutes report Q4 completion certificate
Walter Sisulu Tambo construction of bus/ taxi route (6.5km)	3.43		R 2m	to improve state of municipal roads from gravel to surface / pave	% development of design report and tender documets	existing gravel road	100% design report and tender document	10% appointment of service provider	30% scoping/ preliminary report	40% preliminary designs	20% detailed designs and tender docment	Q1 appointment letter Q2 scoping report Q3 preliminary design report Q4 detailed design and tender document

Project	KPI No.	Weighting	budget	Objectives	Key Performance Indicator	Baseline	Annual Target (13/14)	Target Q.1 30-Sep-13	Target Q.2 31-Dec-13	Target Q.3 30-Mar-14	Target Q.4 30-Jun-14	Measurement Source/ Evidence
Mpheleng construction of bus road (3km)	3.44		R2,m	to improve state of municipal roads from gravel to surface / pave	% development of design report and tender documets	existing gravel road	100% design report and tender document	10% appointment of service provider	30% scoping/ preliminary report	40% preliminary designs	20% detailed designs and tender docment	Q1 appointment letter Q2 signed site meeting's minutes report Q3 signed site meeting's minutes report Q4 completion certificate
fencing of main office	3.45		R1m	to improve state of municipal office	% construction of fencing of main office	dilapitated fencing	100% construction of fencing	10% erection of municipal fence	90% of municipal fence	0%	0%	Q1 appointment letter Q2 completion report
Roosenekal roads	3.46		R1,440m	to improve state of municipal roads from gravel to surface / pave	% construction of roosenekal road	existing surfaced road	100% construction of Roosenekaal access road (1.0km) subbase, base and surfacing including	10% appointment of service provider	30% subbase and site establishmen et	40 % base and stormwater channel	20% surfacing and finishing	Q1 appointment letter Q2 signed site meeting's minutes report Q3 signed site meeting's minutes report Q4 completion certificate

Project	KPI No.	Weighting	budget	Objectives	Key Performance Indicator	Baseline	Annual Target (13/14)	Target Q.1 30-Sep-13	Target Q.2 31-Dec-13	Target Q.3 30-Mar-14	Target Q.4 30-Jun-14	Measurement Source/ Evidence
Extention of Municipal offices (Mobile Offices	3.47		R 1,5m	To provide working space for Emplyees in yhe main offices	% construction of Mobile offices in the main office(24 offices)	Existing build up offices	100% construction of 24 mobile offices.	10% Service provider appointed	40% Supply,delivery and construction of offices	50% construction of mobile offices and Handover	0%	Q1 appointment letter Q2 signed site meeting's minutes report Q3 completion certificate Q4
Nyakelang upgrading of road (300m)	3.48		R 2,500 000.00	To improve state of municipal roads	% construction of Nyakelang road (300m)	100% construction of Nyakelang road (300m)	100% construction. Subbase, base and surfacing including stormwater	30% subase and site establishment	40% base and storm water channels	30% surfacing and finishing	0%	Q1 signed site meeting's minutes report Q2 signed site meeting's minutes report Q3 completion certificate Q4

KPA 4 LOCAL ECONOMIC DEVELOPMENT

Project	KPI No.	Weighting	Budget	Objectives	Key Performance Indicator	Baseline	Annual Target (13/14)	Target Q1 30 Sep 13	Target Q2 31 Dec 13	Target Q3 30 Mar 14	Target Q4 30 Jun 14	Measurement Source/Evidence
training of entrepreneurs	4.1			To ensure that entrepreneurs are self-sustainable	No. of entrepreneurs trained	SEDA/ LEDA conducts trainings for SMME's	100 Entrepreneurs to be trained	25 Entrepreneurs.	25 Entrepreneurs.	25 Entrepreneurs.	25 Entrepreneurs.	quarterly reports and attendance register
private public partnership	4.3			to mobilise strategic partnerships with private sector	No. of strategic partnerships initiated	1 partnership with Mapochs mine	4 mobilisation of partnership initiated	1 mobilisation of partnership initiated	1 mobilisation of partnership initiated	1 mobilisation of partnership initiated	1 mobilisation of partnership initiated	quartely signed agreements
reviewal of LED strategy	4.4		R300 000.00	To review the out dated LED strategy	% review of LED strategy	LED strategy in place	100% reviewal of LED strategy	10% Appointment of service provider	90% adoption of LED strategy	0%	0%	Q1 appointment letter Q2 council resolution
social and labour plan	4.5			to ensure effective monitoring of social responsibility programmes	No of reports in terms of monitoring of social and labour plans	1 report in place	4 reports of monitoring of social and labour plans	1 reports of monitoring of social and labour plans	1 reports of monitoring of social and labour plans	1 reports of monitoring of social and labour plans	1 reports of monitoring of social and labour plans	quarterly reports
LED Forum	4.6			to ensure establishment of LED forum	% establishment of LED forum	LED forum in Roosenekal	100% establishment of the LED Forum	50% establishment of the LED Forum	50% workshop of LED forum	0%	0%	Q1 list of forum members . Q2 agenda and attendance register

KPA 5: FINANCIAL VIABILITY

Project	KPI No.	Weighting	budget	Objectives	Key Performance Indicator	Baseline	Annual Target (13/14)	Target Q.1 30-Sep-13	Target Q.2 31-Dec-13	Target Q.3 30-Mar-14	Target Q.4 30-Jun-14	Measurement Source/ Evidence
reviewal of policies	5.1			To ensure alignment of policies to the relevant legislation(s)	No. of finance policies reviewed	8 policies reviewed * investment policy* tariff policy *assets management policy*credit control and debt collection policy* SCM policy*budget policy*virement poliy* property rates policy	8 policies reviewed * investment policy* tariff policy *assets management policy*credit control and debt collection policy* SCM policy*budget policy*virement poliy* property rates policy	4 policies * credit policy *SCM policy * budget policy* virement policy	4 policies *investment policy * tariff and structure policy* assets management policy* property rates policy	0	0	Q1 council resolution Q2 council resolution
turnaround time to complete valuation roll	5.2		R4,200m	to ensure compliance in terms of relevant legislation	time taken to complete and submit supplementary valuation roll	2012-13 valuation roll in place	supplementary valuation roll completed	0	0	complete supplementary valuation roll	0	Q3 coucil resolution
reconciliations	5.3			To ensure proper internal control	No. of reconciliations performed	4 quartely reports	108 *debtors *grants *Rates *investments *bank *salaries (suspense, interface) *Creditors *retention	27 reconciliations reports	27 reconciliations reports	27 reconciliations reports	27 reconciliations reports	quartely signed off reconciliations report
revenue enhancement	5.4			To foster financial sustainability	% Budgeted revenue billed as compared to previous financial year	90% *residential *business *government *industrial *farms	95% *residential *business *government *industrial *farms	95% *residential *business *government *industrial *farms	95% *residential *business *government *industrial	95% *residential *business *government *industrial	95% *residential *business *government *industrial	quartely Billing report

Project	KPI No.	Weighting	budget	Objectives	Key Performance Indicator	Baseline	Annual Target (13/14)	Target Q.1 30-Sep-13	Target Q.2 31-Dec-13	Target Q.3 30-Mar-14	Target Q.4 30-Jun-14	Measurement Source/ Evidence
credit and debt control management	5.5			To achieve an acceptable level for taxes and levies each year	% decrease in doubtful outstanding debts.	% doubtful debts of total debtors' book as at 30 June 2012, R12 740 703	Uncollectable outstanding debts i.e. 150 days and older reduced by 4% by 30 June 2013	0.50%	0.50%	1%	2%	quartely age analysis
credit and debt control management	5.6			To achieve an acceptable level for taxes and levies each year	% Control of debtors' collection rate above 50%	50% control of debtors collection rate	96% Average payment rate maintained	96% Average payment rate maintained	96% Average payment rate maintained	96% Average payment rate maintained	96% Average payment rate maintained	quartely Payment reports
debtors and creditors management	5.7			to improve debtors and creditors management	R amount of outstanding debtors handed over	R35m of outstanding debtors handed over	R12m out of R35m it can be realistically collected based on the current status.	R4m	R4m	R2m	R2m	quartely Payment reports and Debtors Age analysis
	5.8				R amount of the Debtors Book written-off	R0.00	R1m	R 250 000	R 250 000	R 250 000	R 250 000	quartely council resolution
	5.9				% creditors paid in 30 days	100% creditors paid in 30 days	100% creditors paid in 30 days	100% creditors paid in 30 days	100% creditors paid in 30 days	100% creditors paid in 30 days	100% creditors paid in 30 days	quartely signed off creditors age analysis report
assets verification	5.10.		R840,000.00	Ensure compliance of assets management as per GRAP17	% assets verified	100% assets verified	100% assets verified	100% assets verified	100% assets verified	100% assets verified	100% assets verified	Q4 signed assets Verification report

Project	KPI No.	Weighting	budget	Objectives	Key Performance Indicator	Baseline	Annual Target (13/14)	Target Q.1 30-Sep-13	Target Q.2 31-Dec-13	Target Q.3 30-Mar-14	Target Q.4 30-Jun-14	Measurement Source/ Evidence
	5.11			Ensure compliance of assets management as per GRAP17	% compliance with GRAP 17 (assets)	100% compliance with GRAP 17	100% compliance with GRAP 17	100% compliance with GRAP 17	100% compliance with GRAP 17	100% compliance with GRAP 17	100% compliance with GRAP 17	quartely fixed asset register
compliance with GRAP 16	5.12			Ensure compliance of assets management as per GRAP16	% compliance with GRAP 16 (Investments)	100% compliance with GRAP 16	100% compliance with GRAP 16	100% compliance with GRAP 16	100% compliance with GRAP 16	100% compliance with GRAP 16	100% compliance with GRAP 16	quartely fixed asset register
Compliance with GRAP 102	5.13			Ensure compliance of assets management as per GRAP102	% compliance with GRAP 102 (Intangibles	100% compliance with GRAP 102	100% compliance with GRAP 102	100% compliance with GRAP 102	100% compliance with GRAP 102	100% compliance with GRAP 102	100% compliance with GRAP 102	quartely fixed asset register
SCM reports	5.14			To ensure compliance with legislation(s)	no. of Compliance report generated	12 reports generated	12 reports generated	3 reports generated	3 reports generated	3 reports generated	3 reports generated	quartely National Treasury returns
stock count	5.15			To ensure alignment of policies	No. of stock counts performed	12 stock counts performed	12 stock counts performed	3 stock counts performed	3 stock counts performed	3 stock counts performed	3 stock counts performed	quartely signed Inventory report

Project	KPI No.	Weighting	budget	Objectives	Key Performance Indicator	Baseline	Annual Target (13/14)	Target Q.1 30-Sep-13	Target Q.2 31-Dec-13	Target Q.3 30-Mar-14	Target Q.4 30-Jun-14	Measurement Source/ Evidence
procurement plan	5.16			To fully comply with Supply chain Regulation and Treasury guide on Procurement	% development of procurement plans for 2014/2015	no procurement plans in place	100% development of procurement plans	0%	0%	50% development of procurement plans	50% development of procurement plans	Q3 Signed off procurement plans Q4 Signed off procurement plans
tender finalization	5.17			to ensure compliance with SCM regulations	% of tenders finalized within three months	70% of tenders finalized within three months	100% of tenders finalized within three months	100% of tenders finalized within three months	100% of tenders finalized within three months	100% of tenders finalized within three months	100% of tenders finalized within three months	quarterly reports
training of service providers	5.18			training of service providers about SCM regulations	No.of training held with service providers	no training provided for service providers	4 training of service providers	1 training of service providers	1 training of service providers	1 training of service providers	1 training of service providers	quartely minutes and attendance register
financial reporting	5.19			To ensure fully compliant financial statements	No. of reports generated	28 reports generated *section 71(M) *section 66(M) *section 52 (Q)	28 *section 71(M) *section 66(M) *section 52 (Q)	7 reports *section 71(M) *section 66(M) *section 52 (Q)	7 reports *section 71(M) *section 66(M) *section 52 (Q)	7 reports *section 71(M) *section 66(M) *section 52 (Q)	7 reports *section 71(M) *section 66(M) *section 52 (Q)	quartely signed off reports and council resolution
budget	5.20.			To ensure compliance with prescribed legislation.	% completion of budget preparation processes	100% Completion of budget preparation process	100% Completion of budget preparation process	25% Time table prepared	0%	50% draft budget preparation process approved	25% approved budget preparation process	Q1 time table Q3 draft budget preparation process Q4 approved budget preparation process
	5.21				No. of budget adjustments undertaken	1 budget adjustment undertaken	1 budget adjustment undertaken	0	0	1 budget adjustment undertaken	0	Q3 Council resolution

Project	KPI No.	Weighting	budget	Objectives	Key Performance Indicator	Baseline	Annual Target (13/14)	Target Q.1 30-Sep-13	Target Q.2 31-Dec-13	Target Q.3 30-Mar-14	Target Q.4 30-Jun-14	Measurement Source/ Evidence
financial statements	5.22			To ensure fully compliant financial statements	No of quartely financial statements performed	4 quartely financial statements performed	4 quartely financial statements performed	1 quartely financial statements performed	1 quartely financial statements performed	1 quartely financial statements performed	1 annual financial statements performed	quartely financial statements
audit opinion	5.23			To ensure improved audit opinion	% improvement of audit opinion	qualified audit opinion	100% unqualified audit opinion	25% 2012/2013 annual financial statement submitted to AG by 31 August 2013	25% submission of documents to AG as per request	25% completed departmental audit action plan	25% completed institutional audit action plan in place	Q1 acknowledgement of receipt from AG Q2 Acknowledgement of receipt from AG Q3 departmental audit action plan Q4 institutional audit action plan
audit opinion	5.24			To ensure improved audit opinion	% audit findings addressed	100% audit findings addressed	100% audit findings addressed	%	%	75% draft audit action plan	25% complete audit action plan	Q3 draft audit action plan Q4 Complete audit action plan

KPA 6 GOOD GORVANANCE AND PUBLIC PARTICIPATION											
Projects	KPI No	weighting	budget	Objectives	Key Performance Indicator	Baseline	Annual Target (13/14)	Target Q.1 30-Sep-13	Target Q.2 31-Dec-13	Target Q.3 30-Mar-14	Target Q.4 30-Jun-14	Measurement Source/ Evidence
policies	6.1			to provide framework to identify, asses and rate risk	% development of risk management policy	no policy in place	100% development of risk management policy	25% draft risk management policy	50% submission of policy to LLF and management	25% submission of policy to council for approval	0%	Q1 draft risk management policy Q2 LLF and management minutes Q3 council resolution
committees	6.2			to review and assess the effectiveness of risk management	% development of risk management committee	no committee in place	100% development of risk management committee	50% committee established	50% workshop conducted to committee members	0%	0%	Q1 Appointment letters. Q2 agenda and attendance register
security	6.3			to provide framework to identify, asses and rate risk	% development of vetting policy	no policy in place	100% development of vetting policy	50% draft vetting policy	50% submission of policy to council for approval	0%	0%	Q1 draft vetting policy Q2 counicl resolution
	6.4			to adhere to minimum standards of integrity	% vetting of service providers	100% vetting of service providers	100% % vetting of service providers	100% % vetting of service providers	100% % vetting of service providers	100% % vetting of service providers	100% % vetting of service providers	quartely vetting Reports
	6.5			to adhere to minimum standards of integrity	% vetting of councilors	100% vetting of councilors	100% vetting of councilors	100% vetting of councilors	100% vetting of councilors	100% vetting of councilors	100% vetting of councilors	quartely vetting reports
	6.6			to adhere to minimum standards of integrity	% vetting of employees (classified)	100% vetting of employees	100% vetting of employees (classified)	100% vetting of employees (classified)	100% vetting of employees (classified)	100% vetting of employees (classified)	100% vetting of employees (classified)	quartely vetting reports
	6.7			to adhere to minimum standards of intergrity	% reduction in security related incidents	100% reduction of security related incidents	100% reduction in security related incidents	100% reduction in security related incidents	100% reduction in security related incidents	100% reduction in security related incidents	100% reduction in security related incidents	quartely Security reports

Projects	KPI No	weighting	budget	Objectives	Key Performance Indicator	Baseline	Annual Target (13/14)	Target Q.1 30-Sep-13	Target Q.2 31-Dec-13	Target Q.3 30-Mar-14	Target Q.4 30-Jun-14	Measurement Source/ Evidence
risk assessment	6.8			% reduction of corruption and fraud	% Strategic risk assessment conducted	100% strategic assessment conducted	100% strategic assessment conducted	0%	0%	50% Conducting of the assessment	50% Compilation of the register	Q3 Signed off Risk assessment report Q4 council resolution
	6.9			% reduction of corruption and fraud	%of Operational risk assessment conducted	100% operational risk assessment conducted	100% *Assessment *Monitoring * Reporting	100% *Assessment *Monitoring * Reporting	100% *Assessment *Monitoring * Reporting	100% *Assessment *Monitoring * Reporting	100% *Assessment *Monitoring * Reporting	quartely signed off reports
audits	6.10.			to ensure that set guidelines are met	No. of regulatory audits performed	2 regulatory audits conducted	4 Audits to be conducted	1 Audit Report	1 Audit Report	1 Audit Report	1 Audit Report	quartely signed off regulatory audit reports
	6.11		R500,000.00	to ensure that set guidelines are met	No. of performance audit conducted	3 performance audit conducted	4 Audits to be conducted	1 Audit Report	1 Audit Report	1 Audit Report	1 Audit Report	quartely signed off Performance audit reports
	6.12			to ensure that set guidelines are met	No. of ICT audits conducted	no ICT Audits conducted	1 audit to be conducted	0	1 audit report	0	1 Audit Report	Q2 and Q4 Signed off ICT reports and audit plan
audit committee	6.13			To maximise and enhance oversight functions	No. of audit committee reports submitted to council	1 audit committee report submitted t o council	4 audit committee report submitted to council	1 audit committee report submitted t o council	1 audit committee report submitted t o council	1 audit committee report submitted t o council	1 audit committee report submitted t o council	quartely council resolutions
stakeholders	6.14			to maintain internal and external relations	% of stakeholders engaged	100% stakeholders engaged	100% stakeholders engaged	100% stakeholders engaged	100% stakeholders engaged	100% stakeholders engaged	100% stakeholders engaged	quartely minutes and reports

Projects	KPI No	weighting	budget	Objectives	Key Performance Indicator	Baseline	Annual Target (13/14)	Target Q.1 30-Sep-13	Target Q.2 31-Dec-13	Target Q.3 30-Mar-14	Target Q.4 30-Jun-14	Measurement Source/ Evidence
policies /strategies	6.15			to provide framework and guidelines of institutional communications	% development of communication policy	draft communication policy in place	100% development of communication policy	100% communication policy developed	0%	0%	0%	Q1 council resolution
	6.16			To promote institutional communication	No. of Media advert published	4 media advert published	6 media advert published	1 media advert published	1 media advert published	2 media advert published	2 media advert published	quartely copies of media advert
	6.17			To promote institutional communication	% Media released	100% media released	100% media released	100% media released	100% media released	100% media released	100% media released	quartely copies of media released
Outreach	6.18		R525,000.00	to promote interrelations with communities	No. of outreaches conducted	2 outreaches conducted	4 outreach to be conducted	1 outreach to be conducted	1 outreach to be conducted	1 outreach to be conducted	1 outreach to be conducted	quartely signed off report
Website	6.19			to comply with legislative requirement	% legislative updates effected	100% legislative updates effected	100% legislative updates effected	100% legislative updates effected	100% legislative updates effected	100% legislative updates effected	100% legislative updates effected	quartely signed off Copies of updates
policies for focal groups	6.20.			to develop a principle that guide decision to achieve set objectives	% development of policies	no policy in place	100% development of focal group policies	25% draft communication policy	50% *submission to management *public participation	25% submission of policy to council	0%	Q1 draft communication policy Q2 management minutes Q3 council resolution
Hiv/aids	6.21			to promote awareness	%functionality of local aids council	100% local AIDS council in place	100% local AIDS council functional	25% meeting and campaigns	25% meeting and campaigns	25% meeting and campaigns	25% meeting and campaigns	quartely signed reports and minutes

Projects	KPI No	weig hting	budget	Objectives	Key Performance Indicator	Baseline	Annual Target (13/14)	Target Q.1 30-Sep-13	Target Q.2 31-Dec-13	Target Q.3 30-Mar-14	Target Q.4 30-Jun-14	Measurement Source/ Evidence
Moral regeneration	6.22			to facilitate social network with the community	% support to MRM committees	100% MRM committee in place	100% support provided	25% meeting and campaigns	25% meeting and campaigns	25% meeting and campaigns	25% meeting and campaigns	quartely signed reports and minutes
Secretariat	6.23			to provide secretariat support to council	no. of ordinary council meetings held	4 ordinary council meeting held	4 ordinary council meeting to be held	1 ordinary council meeting held	1 ordinary council meeting held	1 ordinary council meeting held	1 ordinary council meeting held	quartely minutes
	6.24			to provide secretariat support to council	% of council resolution implemented	100% council resolution implemented	100% council resolution implemented	100% council resolution implemented	100% council resolution implemented	100% council resolution implemented	100% council resolution implemented	quartely Council Resolution register
ward committee	6.25		R5,155,500 .00	To provide efficient functioning of wards	% functionality of ward committees *Committee meetings *Mass Meetings	100% *Committee meetings *Mass Meetings *Reports	100% *Committee meetings *Mass Meetings *Reports	100% *Committee meetings *Mass Meetings *Reports	100% *Committee meetings *Mass Meetings *Reports	100% *Committee meetings *Mass Meetings *Reports	100% *Committee meetings *Mass Meetings *Reports	quartely reports and attendance register
community complaints	6.26			To create a culture of accountability and transparency	% of responses to community complains received and resolved	100% responses to community complains	100% responses to community complains	100% Register of community complaints & feedback	100% Register of community complaints & feedback	100% Register of community complaints & feedback	100% Register of community complaints & feedback	quartely complains register and feedback
public participation	6.27			To ensure maximum community and stakeholders interaction	No of campaigns conducted	1 Campaign conducted	2 campaigns to be conducted	0	1 Campaign conducted	0	1 Campaign conducted	Register of Campaigns conducted

Projects	KPI No	weig hting	budget	Objectives	Key Performance Indicator	Baseline	Annual Target (13/14)	Target Q.1 30-Sep-13	Target Q.2 31-Dec-13	Target Q.3 30-Mar-14	Target Q.4 30-Jun-14	Measurement Source/ Evidence
referral of service delivery queries	6.28			To create a culture of accountability and transparency	% Referral of service delivery queries raised through the Presidential and premier's hotline.	100% referral of service delivery queries to relevant sector departments	100% referral of service delivery queries to relevant sector departments	100% Register of service delivery queries	100% Register of service delivery queries	100% Register of service delivery queries	100% Register of service delivery queries	quartely Register

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M M MTSWENI
MUNICIPAL MANAGER

25/06/2013

DATE

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W. M. MATEMANE
MAYOR

25/06/2013

DATE