

**ELIAS MOTSOALEDI LOCAL MUNICIPALITY**



**REVISED 2013/2014 SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN**

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## 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 Motsoledi 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	Budget	Strategic Objectives	Key Performance Indicators	Baseline	Annual Target (13/14)	Target				Measurement Source
							30-Sep-13	31-Dec-13	30-Mar-14	30-Jun-14	
Municipal by-law	1.1	R 50 000	to create a requisite town planning conditions for growth and development	% accreditation of By-Laws enforcers	no by-law enforcers accredited	100% accreditation of By-Laws enforcers	25% accreditation of By-Laws enforcers	25% accreditation of By-Laws enforcers	25% (1) accreditation of By-Laws enforcer	25% (1) accreditation of By-Laws enforcer	Quarterly accreditation certificates
	1.2	R0.00	to ensure the prevention of land invasion and mushrooming of informal settlement	no. of Housing chapters developed	no housing chapters in place	1 Housing chapter developed	0	0	0	1 Housing chapter developed	Q4 Approved housing chapters
Township establishment	1.3	R1 500 000.00	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)	0%	0%	20% completed with required specialised studies (i.e. electrical engineering, waste and water and biodiversity report)	20% record of decision (ROD)	Q3 complete EIA with specialised studies report Q4 report of decision report
	1.4			% township establishment Groblersdal	terms of reference in place	60% Township establishment	0%	0%	10% appointment of service provider	50% base map, scoping report, geotech study and traffic impact study	Q3 appointment letter Q4 Progress
Building control	1.5		To create requisite town planning conditions for growth and development	No. of non-compliant buildings fined as per National Building Act and Regulations	17 fines issued for non-compliant	10 compliance notices to be issued	0 non compliance notices to be issued	0 non compliance notices to be issued	5 non compliance notices to be issued	5 non compliance notices to be issued	quarterly signed copies of notices

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Projects	Key Indicators	Strategic Objectives	Key Performance Indicators	Baseline	Annual Target (1/31/14)	Target Q1 (20-Sep-13)	Target Q2 (31-Dec-13)	Target Q3 (30-Mar-14)	Target Q4 (30-Jun-14)	Measurement Source/ Evidence
land use management	1.6	To create requisite town planning conditions for growth and development	No of land use applications processed.	123 application processed	120 application processed	40 application processed	40 application processed	20 application processed	20 application processed	quarterly report of land use applications processed.
				Q1 base map report						
				Q2 Preliminary design report						
				Q3 Amendment report						
tenure upgrading	1.7	To promote planned land uses for economic growth	% of upgraded land tenure: Hlogotlou	Feasibility Study in place.	40% tenure upgrading Hlogotlou	10% Base Map	10% Preliminary design of the lay-out design.	10% 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.
				Q3 amended layout design						
				Q4 approved lay out design						
turnaround time for processing 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	quarterly application submission register	
Development of the prevention of informal settlement by-law	1.10.	to prevent informal settlement recurrence	% development of the prevention of informal settlement by-law	no by-law in place	100% development of the prevention of informal settlement by-law	0%	0%	0%	0%	none (by-law already in place)

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KPA 2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Projects	KPI No.	Budget	Strategic 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	R0.00	to comply with legislative requirement	% updates done vs received documents	Municipal web-site available	100% updates	100% updates	100% updates	100% updates	100% updates	quarterly updates register
	2.2	R0.00	to comply with legislative requirement	% submission of documents	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
website maintenance	2.3	R100 000.00	to maintain and update website	% maintenance of website	Municipal web-site available	100% municipal website updated	100% municipal website updated	100% municipal website updated	100% municipal website updated	100% municipal website updated	website register
soft ware licensing	2.4	R700 000.00	to comply with copyright law	% licensing of municipal software	no licenced municipal software in place	100% licensing of municipal software	10% service provider appointed	70% licenced software 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	2.5	R1,200 000.00	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% draft IT master plan	Q1 appointment letter
											Q2 draft IT master plan
											Q3 council resolution
IT master plan	2.6	R1,000 000.00	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

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Projects	KPI No.	Budget	Strategic 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	2.7	R0.00	develop disaster IT recovery strategy	% of office backup server room	IT unit functional	0% office backup server room	100% office backup server room	0% office backup server room	100% office backup server room	100% office backup server room	C3 quarterly report. Q4 quarterly report.
network support and maintenance	2.8	R3,000 000.00	To secure information on the network	% monitoring, maintenance and support to IT network	secured network up and running	100% safe, secured and accessible up and running network	30% refurbishment of network points and	30% collapse network, core distribution and access switching	30% enhancement of network performance 10% proper network	10% proper network redundancy	quarterly network performance report
training of employee	2.9	R1 000 000.00	To Capacitate employees.	No. of employees to be capacitated as per training plan	WSP developed	30 employees capacitated	5 employees capacitated	5 employees capacitated	5 employees capacitated	5 employees capacitated	quarterly enrolment forms and certificates
training of councillors	2.10.		To Capacitate councillors	No. of councillors to be capacitated as per training plan	WSP developed	60 councillors capacitated	20 councillors capacitated	10 councillors capacitated	20 councillors capacitated	10 councillors capacitated	quarterly enrolment forms and certificates
Compliance with Municipal by-laws	2.11	R0.00	to provide and improve compliance to municipal regulatory environment	% compliance with municipal by-law	by-laws developed and approved by council	100% compliance with municipal by-laws	0% compliance with municipal by-laws	0% compliance with municipal by-laws	100% compliance with municipal by-laws	100% compliance with municipal by-laws	By-Laws gazetted/ list of By-Laws ans council resolution
implementation of WSP	2.12	R420,000.00	To ensure effective organizational development	% implementation of WSP	None	100% implementation of WSP	100% implementation of WSP	100% implementation of WSP	100% implementation of WSP	100% implementation of WSP	Acknowledgement of receipt by LGSETA

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Projects	KPI No.	Budget	Strategic 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	2.13	R0.00	Declaration and disclosure of interests by councillors and officials	no. of councillors and officials declared their financial interests	policy in place	200 officials and councillors declared	200 officials declared	none	none	none	signed declaration of interest forms 200
Employee study assistance	2.14	R0.00	to provide study assistance to employees	No of employees provided with study assistance	Study policy available	10 employees assisted	10 employees assisted	none	none	none	Registration Form
Recruitment of inexperienced graduates	2.15	R0.00	to assist inexperienced graduates	no. of inexperienced graduates assisted	recruitment policy in place	15 inexperienced graduates assisted	none	none	10 inexperienced graduates assisted	5 inexperienced graduates assisted	commitment form/ letter from institution
local labour forums	2.16	R0.00	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	quarterly minutes and attendance register
filling of vacant post	2.17	R0.00	Develop and implement filling of posts plan by 2014	No. of positions filled	organisational structure in place	15 vacant post to be filled	2 vacant post filled	4 vacant post filled	4 vacant post filled	5 vacant post filled	quarterly appointment letters
employment equity	2.18	R0.00	to ensure compliance with employment equity	% review of employment equity plan	employment equity plan in place	100% renewal of employment equity plan	50% renewal 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
litigation management	2.19	R0.00	to provide requisite legal support	% litigation cost maintained as compared to the previous years	new indicator	20% reduction of costs	none	none	20% reduction of costs	20% reduction of costs	financial report on legal costs per vote.

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Projects	KPI No.	Budget	Strategic 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
maintainance of accurate payroll information	2.20.	R0.00	to maximise efficiency of payroll management	% accuracy on payroll information	payroll in place	100% accuracy on payroll information	0% accuracy on payroll information	0% accuracy on payroll information	100% accuracy on payroll information	100% accuracy on payroll information	Monthly salaries final run
OHS	2.21	R25,000.00	Effective and efficient management of workplace hazards by	% minimisation of workplace hazards	health and safety unit in place	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
E-record management system	2.22	R0.00	To improve e-record management	% use of e-record management system	E-record management system in place	100% use of e-record management system	0% use of e-record management system	0% use of e-record management system	100% use of e-record management system	100% use of e-record management system	Services level agreement
Management of fleet	2.23	R0.00	to review the SLA on fleet management	% reviewal of the SLA	SLA in place	100% reviewal of the SLA	100% reviewal of the SLA	100% reviewal of the SLA	100% reviewal of the SLA	100% reviewal of the SLA	Reviewed SLA on fleet management
legal services	2.24	R0.00	to provide requisite legal support	No. of cases received and resolved	Legal section in place	5 cases received and resolved	none	none	none	5 cases received and resolved	updated litigation report
lease agreements and SLA	2.25	R0.00	to provide effective management of all contracts	No of lease agreement and SLA reviewed	Contracts are in place	15 lease agreements and SLA reviewed	none	none	10 lease agreement and SLA reviewed	5 Lease agreement and SLA reviewed	Signed lease agreements and SLAs
audit committee	2.26		to provide effective coordination of internal audit process by 2014	no. of audit reports submitted to council	internal audit in place	4 reports to be submitted to council	0 reports to be submitted to council	0 reports to be submitted to council	2 reports to be submitted to council	2 reports to be submitted to council	council resolutions

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Projects	KPI No.	Budget	Strategic 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	2.27	R200 000	To provide conducive working environment	% of air conditioners purchased/ maintained	100% of air conditioners maintained	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	2.28	R450 000.00	To provide conducive 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	2.29	R1,331 000.00	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	2.3	R450,000.00	To ensure fully functional and compliant PMS (institutional and individual)	No. of activity plan signed by 1st quarter	PMS Framework developed and approved by council	All (24) line managers signed performance activity plan	none	none	none	All (24) line managers signed performance activity plan	Q4 signed activity plan
monitoring of performance	2.31	R0.00	To ensure fully functional and compliant PMS (institutional and individual)	No. of Quarterly project progress reports	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	2.32	R0.00	To ensure proper planning and monitoring of performance	% development/ reviews of PMS framework	PMS Framework in place	100% reviewed PMS framework	0% reviewed PMS framework	0% reviewed PMS framework	50% draft PMS Framework	50% approved PMS framework	Q3 Draft PMS framework Q4 Council resolution

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Projects	KPI No.	Budget	Strategic 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
SDBIP	2.33	R0.00	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% implementation of SDBIP	50% draft SDBIP	30% signed SDBIP	Q1 quarterly report Q2 quarterly report . Q3 draft SDBIP. Q4 approved SDBIP
							25% completion 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
Annual report	2.34	R0.00	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					
performance agreements	2.35	R0.00	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 signed performance agreement	0 signed performance agreement	0 signed performance agreement	Q1 Copies of 7 signed performance agreements
individual performance reviews	2.36	R0.00	To ensure proper planning and monitoring of performance	No. of individual performance reviews conducted	2 individual performance reviews conducted	2 individual performance reviews conducted	1 2012/2013 annual individual performance reviews conducted	none	1 2013/2014 mid-year individual performance reviews conducted	none	Q1 2012/2013 annual individual performance report Q3 mid year assessment report
alignment of IDP and organisational structure	2.37	R310,000.00	To align the organisational 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

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Projects	KPI No.	Budget	Strategic 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
IDP Process plan	2.38	R0.00	To ensure adoption of The IDP / Budget within the prescribed legal framework	% progress on the implementation of IDP process plan	2012/2013 IDP Process Plan available	100% compliance with 2013/2014 IDP process plan	0%	0%	100% compliance with 2013/2014 IDP process plan	100% compliance with 2013/2014 IDP process plan	quarterly reports
IDP REVIEWAL	2.39	R0.00	To ensure adoption of The IDP / Budget within the prescribed legal framework	% review of the IDP	Approved IDP In place	100% review 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
MEC's comments	2.40.	R0.00	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% response to past year MEC's comments	0% response to past year MEC's comments	100% response to past year MEC's comments	0% response to past year MEC's comments	Q3 formal MEC response tabled to council Q1 invitations/meeting programmes and attendance register Q4 programme and attendance register
community participation on IDP	2.41	R0.00	to ensure accountability and community involvement	No of IDP/Budget public sessions held	2012/13 Public participation conducted	34 public participation meetings held	34 public participation meetings held	None	None	34 public participation meetings held	Q1 Progress report of consultation Q2 Progress report of consultation Q3 draft municipal development plan Q4 approved municipal development plan
vision 2030	2.42	R0.00	to align municipal development plan with National development plan	% development of the plan	none	100% development of municipal development plan	15% consultation process	10% consultation process	50% draft municipal development plan	25% approved municipal development plan	Q1 appointment letter Q2 Invoice and photos
municipal branding /vehicles	2.43	R 315 000	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	

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KPA 3 BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Project	KPI No.	budget	Strategic Objectives	Key Performance Indicator	Baseline	Annual Target				Measurement Source/ Evidence
						(13/14)	Target Q.1 30-Sep-13	Target Q.2 31-Dec-13	Target Q.3 30-Mar-14	
recreation facilities	3.1		To maintain Parks, Open Spaces and Recreational Facilities by 2014	No. of parks and Open Spaces maintained.	3 Parks and open space maintained	16 Routine maintenance of parks and open space	4 Routine maintenance of parks and open space	4 Routine maintenance of parks and open space	4 Routine maintenance of parks and open space	quarterly signed parks Maintenance Register
Coordination of Sports, Arts and culture	3.2		To maintain local sports facilities	No. of stadia maintained/ cleaned	4 stadia maintained and cleaned	12 stadia maintained and cleaned	3 Routine maintenance	3 Routine maintenance	3 Routine maintenance	Quarterly signed stadia maintenance register & photos
Library facilities	3.3		To enhance education through the provision of educational facilities	No of people visiting and utilising the library	16000 people visiting and utilising the library	16000 people visiting and utilising the library	4500 people visiting and utilising the library	3000 people visiting and utilising the library	4000 people visiting and utilising the library	quarterly Library Visit Register
signing of happy letters	3.4		to ensure improvements of quality life	% signing of happy letters as per the completed houses in 2013/14	100% (819 happy letters signed)	100% happy letters signed	100% happy letters signed	100% happy letters signed	100% happy letters signed	signed happy letters
maintenance and upgrading of waste management assets	3.5		to ensure upgrading of the available waste management assets by 2014	% of waste management assets maintained and upgraded	refuse bins, transport and licenced land fill site	100% waste management assets maintained and upgraded	100% waste management assets maintained and upgraded	100% waste management assets maintained and upgraded	100% waste management assets maintained and upgraded	advert, order and proof of payment
maintenance of cemetery	3.6		To ensure protected, safe and sustainable environment for the future	No. of routine management of cemeteries (cutting of grass)	5 cemeteries regularly cleaned, Groblersdal, Moterna, Monsternus, Roosenekal, Lusaka	5 routine maintenance of cemeteries	5 routine maintenance of cemeteries	5 routine maintenance of cemeteries	5 routine maintenance of cemeteries	quarterly signed Maintenance Register by ward councillor/ward committee

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Project	KPI No.	budget	Strategic Objectives	Key Performance Indicator	Baseline	Annual Target				Measurement Source/ Evidence	
						(13/14)	30-Sep-13	31-Dec-13	30-Mar-14		30-Jun-14
environmental awareness	3.7		To ensure that communities are conscience about environment	No. of Environmental awareness and Cleaning Campaigns held	3 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	quarterly attendance register and photos
free basic refuse removal	3.8		To ensure provision of sustainable refuse removal service	no. of households with access to free basic refuse removal	2000 HH receiving the services	2250 HH in rural areas through bulk waste collection (skips)	2250 HH in rural areas through bulk waste collection (skips)	2250 HH in rural areas through bulk waste collection (skips)	2250 HH in rural areas through bulk waste collection (skips)	2250 HH in rural areas through bulk waste collection (skips)	quarterly signed register
free basic electricity	3.9		To identify Indigents according to Indigent Policy	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	Quarterly Eskom report
Indigent Management	3.10.		To update the indigent register for Free basic services (FBE, FBRR)	% update of indigent register	indigent register in place	100% Update of Indigent Register	100% Update of Indigent Register	100% Update of Indigent Register	100% Update of Indigent Register	100% Update of Indigent Register	quarterly Updated Indigent Register
waste management	3.11		To ensure Compliance to the waste disposal sites permit	% compliance with landfill sites permit	2 licensed landfill sites and one 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	100% operationalization of the three disposal sites	quarterly signed reports in terms of the operational plan
Climate change programmes	3.12		To adequately respond to climate change	No of programmes initiated	400 trees planted	2 programmes initiated	none	none	1 programmes initiated	1 programmes initiated	attendance register

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Project	KPI No.	budget	Strategic Objectives	Key Performance Indicator	Baseline	Annual Target	Target Q.1	Target Q.2	Target Q.3	Target Q.4	Measurement Source/ Evidence
						(13/14)	30-Sep-13	31-Dec-13	30-Mar-14	30-Jun-14	
Integrated waste management plan (IWMP)	3.13		to develop Integrated Waste Management Plan	% developed Integrated Waste Management Plan	No Integrated Waste Management Plan	1 developed Integrated Waste Management Plan	none	none	none	approved Integrated Waste Management Plan	council resolution
arrive alive campaign	3.14		To conduct effective arrive alive campaigns to reduce road accidents	No. of arrive alive campaigns initiated	fully operational traffic law enforcement unit	36 arrive alive campaigns conducted	4 arrive alive campaigns conducted	8 arrive alive campaigns conducted	8 arrive alive campaigns conducted	4 arrive alive campaigns conducted	quarterly Operational Plan
Disaster management	3.15		to ensure adequate compliance to existing norms and standards	No. of disaster awareness campaign held	disaster management officials appointed	12 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 quarterly basis
Municipal Health Service	3.16		to develop and approve a plan for providing municipal health services	% progress on signing and implementation on MOU with SDM	None	signing of MOU and office space for EHP	none	none	none	signing of MOU and office space for EHP	Signed MOU
Disaster management	3.17		To render efficient and effective Disaster Relief	% emergency relief cases responded according to norms and standards as approved by council	disaster management unit	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	quarterly response register

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Project	KPI No.	budget	Strategic Objectives	Key Performance Indicator	Baseline	Annual Target	Target Q.1	Target Q.2	Target Q.3	Target Q.4	Measurement Source/ Evidence	
						(13/14)	30-Sep-13	31-Dec-13	30-Mar-14	30-Jun-14		
application for drivers license	3.18		To render efficient and effective Licensing services to the community members	% Learners licence application received vs attended	Grade A DLTC	100% learners licence application received vs attended	100% learners licence application received vs attended	100% learners licence application received vs attended	100% learners licence application received vs attended	100% learners licence application received vs attended	quarterly Enatis Report	
						100% drivers license application received vs attended	100% drivers license application received vs attended	100% drivers license application received vs attended	100% drivers license application received vs attended	100% drivers license application received vs attended		
Electrification	3.20.		To ensure eradication of Electricity backlog by 2014	No of households to be electrified by Municipality	58139 household electrified	800 households to be electrified	none	none	none	800 households to be electrified	Quarterly reports from Eskom	
Electrification	3.21		To ensure reduction of electricity losses	% reduction of illegal electricity connections	15% Electricity losses	100% reduction of illegal connections	100% reduction of illegal connections	100% reduction of illegal connections	100% reduction of illegal connections	100% reduction of illegal connections	quarterly statistical report of illegal electricity connections	
Electrification	3.22		To ensure reduction of electricity losses	no. of reports of unaccounted electricity losses	none	12 reports of unaccounted electricity losses	3 monthly reports of unaccounted electricity losses	3 monthly reports of unaccounted electricity losses	3 monthly reports of unaccounted electricity losses	3 monthly reports of unaccounted electricity losses	quarterly statistical report of unaccounted/losses Electricity	
electricity	3.23		To support initiatives to improve service delivery.	no. of smart electricity meters installed in Groblersdal	451 smart electricity meters installed in Groblersdal	1000 smart electricity meters installed in Groblersdal	appointment of service provider	3 compilation of project plan, awareness campaign, audit and survey of Groblersdal	500 smart meters installed in Groblersdal.	500 smart meters installed in Groblersdal.	Q1 appointment letter	Q2 project plan/design report
												Q3 signed site meeting minutes report
												Q4 signed site meeting minutes report

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Project	KPI No.	budget	Strategic Objectives	Key Performance Indicator	Baseline	Annual Target	Target Q.1	Target Q.2	Target Q.3	Target Q.4	Measurement Source/ Evidence
						(13/14)	30-Sep-13	31-Dec-13	30-Mar-14	30-Jun-14	
Road regraveling	3.24		to regravel connector and Internal street	No. of km regravel road maintained	60km regravelled	80km regravelled and maintained	none	none	40km regravelled and maintained	40km regravelled and maintained	quarterly progress reports signed by ward councilor and completion certificate
Roads patchwork and pothole repair	3.25		To ensure that surfaced roads are properly maintained	No. of square meters of surfaced road maintained	1500 square meters road infrastructure	2000 square meters of surfaced road maintained	none	none	1000 square meters of surfaced road maintained	1000 square meters of surfaced road maintained	quarterly signed report
road construction	3.26		To ensure safe and accessible roads to communities	No. of kilometers of gravel roads constructed.	20km gravel roads constructed	5 km gravel road regravelled and maintained	0 km of gravel roads constructed	0 km of gravel roads constructed	0 km of gravel roads constructed	0 km of gravel roads constructed	quarterly progress reports signed by ward councilor and completion certificate
maintenance of bus and taxi rank	3.27		to ensure proper maintenance taxi ranks and terminals by 2014	no. of taxi ranks and shelters maintained or erected	taxi/bus ranks available	2 ranks maintained	0 ranks maintained	0 ranks maintained	1 ranks maintained	1 ranks maintained	Maintenance report
Transport Master Plan	3.28		To control and manage transport within Municipal Area	% development of transport master plan	0% 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% approved transport master plan	Q1 appointment letter Q 2 draft master plan Q3 council resolution
MIG SPENDING	3.29	R43,596m	To ensure MIG funding is spent as per commitments	% Spending on MIG funds	100% MIG Spending for 2012/2013 allocations	100% MIG Spending	30% MIG Spending	40% MIG Spending	20% MIG Spending	10% MIG Spending	quarterly MIG report and projects completion certificate
Bulk water supply	3.30.		to ensure provision of bulk water to all communities	Service level agreement signed with the district	Sekhukhune District Municipality as water supply authority	100% signed Service Level Agreement	none	none	100% signed Service Level Agreement	none	Signed SLA

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Project	KPI No.	budget	Strategic Objectives	Key Performance Indicator	Baseline	Annual Target	Target Q.1	Target Q.2	Target Q.3	Target Q.4	Measurement Source/ Evidence
						(13/14)	30-Sep-13	31-Dec-13	30-Mar-14	30-Jun-14	
Storm water controls maintenance	3.31		to maintain existing storm water control	No. of km storm water maintained	existing storm water infrastructure	1000m of storm water maintained	none	none	none	1000m of storm water maintained	quarterly progress reports signed by ward councillor and completion certificate
EPWP (job creation)	3.32		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	Quarterly EPWP report
Monsterslus to Makgopheng phase 4 construction of road (9.5km)	3.33	R 9,433,353.52	to improve state of municipal roads	% construction of Monsterslus to Makgopheng road phase 4 (2km)	100% construction phase 1,2,3 (7.5km) road in Monsterslus to Makgopheng	100% construction. Subbase, base and surfacing including stormwater	100% 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						
Motel A Construction of Bus road(5km)	3.34	R 11,396,000.00	to improve state of municipal roads	% construction of Motel A bus road phase 2 (2.0km)	100% construction of Motel A bus road phase 1 (1.8km)	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						
Groblersdal town Development of parking in at mark street. (2336.4m2)	3.35	R0.00	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						

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Project	KPI No.	budget	Strategic Objectives	Key Performance Indicator	Baseline	Annual Target	Target Q.1	Target Q.2	Target Q.3	Target Q.4	Measurement Source/ Evidence
						(13/14)	30-Sep-13	31-Dec-13	30-Mar-14	30-Jun-14	
Elandsdoorn/Tambo development of Cemetery	3.36	R 1,275,000.00	To safeguard and ensure Management of cemeteries.	% construction of cemetery	Lusaka cemeteries developed	100% Completion of construction(Palisade, guard house and ablation facilities)	10% appointment of service provider	40% of palisade constructed 50% completion of guardhouse and ablation	30% of palisade constructed 50% completion of guardhouse and ablation	20% of palisade constructed 50% completion of guardhouse and ablation	Q1 appointment letter Q2 signed site meeting's minutes report Q3 signed site meeting's minutes report Q4 completion certificate
						100% Completion of construction(Palisade, guard house and ablation facilities)	10% appointment of service provider	40% of palisade constructed 50% completion of guardhouse and ablation	30% of palisade constructed 50% completion of guardhouse and ablation	20% of palisade constructed 50% completion of guardhouse and ablation	Q1 appointment letter Q2 signed site meeting's minutes report Q3 signed site meeting's minutes report Q4 completion certificate
						100% Completion of construction(Palisade, guard house and ablation facilities)	10% appointment of service provider	40% of palisade constructed 50% completion of guardhouse and ablation	30% of palisade constructed 50% completion of guardhouse and ablation	20% of palisade constructed 50% completion of guardhouse and ablation	Q1 appointment letter Q2 signed site meeting's minutes report Q3 signed site meeting's minutes report Q4 completion certificate
						100% Completion of construction(Palisade, guard house and ablation facilities)	10% appointment of service provider	40% of palisade constructed 50% completion of guardhouse and ablation	30% of palisade constructed 50% completion of guardhouse and ablation	20% of palisade constructed 50% completion of guardhouse and ablation	Q1 appointment letter Q2 signed site meeting's minutes report Q3 signed site meeting's minutes report Q4 completion certificate
Hogoutou development of Cemetery	3.37	R 1,275,000.00	To safeguard and ensure	% construction of cemetery	existing cemeteries	100% Completion of construction(Palisade, guard house and ablation facilities)	10% appointment of service provider	40% of palisade constructed 50% completion of guardhouse and ablation	30% of palisade constructed 50% completion of guardhouse and ablation	20% of palisade constructed 50% completion of guardhouse and ablation	Q1 appointment letter Q2 signed site meeting's minutes report Q3 signed site meeting's minutes report Q4 completion certificate
						100% Completion of construction(Palisade, guard house and ablation facilities)	10% appointment of service provider	40% of palisade constructed 50% completion of guardhouse and ablation	30% of palisade constructed 50% completion of guardhouse and ablation	20% of palisade constructed 50% completion of guardhouse and ablation	Q1 appointment letter Q2 signed site meeting's minutes report Q3 signed site meeting's minutes report Q4 completion certificate
						100% Completion of construction(Palisade, guard house and ablation facilities)	10% appointment of service provider	40% of palisade constructed 50% completion of guardhouse and ablation	30% of palisade constructed 50% completion of guardhouse and ablation	20% of palisade constructed 50% completion of guardhouse and ablation	Q1 appointment letter Q2 signed site meeting's minutes report Q3 signed site meeting's minutes report Q4 completion certificate
						100% Completion of construction(Palisade, guard house and ablation facilities)	10% appointment of service provider	40% of palisade constructed 50% completion of guardhouse and ablation	30% of palisade constructed 50% completion of guardhouse and ablation	20% of palisade constructed 50% completion of guardhouse and ablation	Q1 appointment letter Q2 signed site meeting's minutes report Q3 signed site meeting's minutes report Q4 completion certificate
Groblersdal development landfill site	3.38	R 2,047,648.48	to improve solid waste management and its environmental impact.	% construction of landfill site	5% landfill site constructed	100% completion of construction (palisade, guardhouse and ablation facilities weigh bridge, high mast, cells	10% service provider appointed and site handover	40% of palisade constructed 50% completion of guardhouse and ablation	30% of palisade constructed 50% completion of guardhouse and ablation	20% of palisade constructed 50% completion of guardhouse and ablation	Q1 appointment letter Q2 signed site meeting's minutes report Q3 signed site meeting's minutes report Q4 completion certificate
						100% completion of construction (palisade, guardhouse and ablation facilities weigh bridge, high mast, cells	10% service provider appointed and site handover	40% of palisade constructed 50% completion of guardhouse and ablation	30% of palisade constructed 50% completion of guardhouse and ablation	20% of palisade constructed 50% completion of guardhouse and ablation	Q1 appointment letter Q2 signed site meeting's minutes report Q3 signed site meeting's minutes report Q4 completion certificate
						100% completion of construction (palisade, guardhouse and ablation facilities weigh bridge, high mast, cells	10% service provider appointed and site handover	40% of palisade constructed 50% completion of guardhouse and ablation	30% of palisade constructed 50% completion of guardhouse and ablation	20% of palisade constructed 50% completion of guardhouse and ablation	Q1 appointment letter Q2 signed site meeting's minutes report Q3 signed site meeting's minutes report Q4 completion certificate
						100% completion of construction (palisade, guardhouse and ablation facilities weigh bridge, high mast, cells	10% service provider appointed and site handover	40% of palisade constructed 50% completion of guardhouse and ablation	30% of palisade constructed 50% completion of guardhouse and ablation	20% of palisade constructed 50% completion of guardhouse and ablation	Q1 appointment letter Q2 signed site meeting's minutes report Q3 signed site meeting's minutes report Q4 completion certificate
Elandsdoorn High mast lights	3.39	R 3,151,000.00	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 Elandsdoorn	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
						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
						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
						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

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Project	KPI No.	budget	Strategic Objectives	Key Performance Indicator	Baseline	Annual Target	Target Q.1	Target Q.2	Target Q.3	Target Q.4	Measurement Source/ Evidence
						(1/3/14)	30-Sep-13	31-Dec-13	30-Mar-14	30-Jun-14	
Road to Magoshi	3.40.	R8,070 000.00	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 (5.5km)	3.41	R2, 000 000.00	to improve state of municipal roads from gravel to surface / pave	% development of design report and tender documents	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 document	Q1 appointment letter
										Q2 signed site meeting's minutes report	
										Q3 signed site meeting's minutes report	
										Q4 detailed design and tender document	
Mpheleng construction of bus road (3km)	3.42	R2, 000 000.00	to improve state of municipal roads from gravel to surface / pave	% development of design report and tender documents	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 document	Q1 appointment letter
										Q2 signed site meeting's minutes report	
										Q3 signed site meeting's minutes report	
										Q4 completion certificate	
fencing of main office	3.43	R300 000.00	to improve state of municipal office	% construction of fencing of main office	dilapidated fencing	100% construction of fencing	10% erection of municipal fence	90% of municipal fence	0%	0%	Q1 appointment letter
											Q2 completion report

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Project	KPI No.	budget	Strategic Objectives	Key Performance Indicator	Baseline	Annual Target (13/14)				Measurement Source/ Evidence					
						Target Q.1 30-Sep-13	Target Q.2 31-Dec-13	Target Q.3 30-Mar-14	Target Q.4 30-Jun-14						
Laersdrift roads	3.44	R1,440,000.00	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 stormwater	10% appointment of service provider	30% subbase and site establishment	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				
Extension of Municipal offices (Mobile Offices)	3.45	R 1,500,000.00	To provide working space for Employees 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)	3.46	R 4,500 000.00	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% subbase 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				

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KPA 4 LOCAL ECONOMIC DEVELOPMENT

Project	Activity	Strategic Objectives	KPIs Performance Indicators	Baseline	Attainment (Q1/Q2)	Target Q1	Target Q2	Target Q3	Target Q4	Final Q4	Measurement Sources/Evidence
training of entrepreneurs	4.1	R0.00	To ensure that entrepreneurs are self-sustainable	No. of entrepreneurs trained	SEDAY LEDA conducts trainings for SMME's	100 Entrepreneurs to be trained	25 Entrepreneurs.	25 Entrepreneurs.	25 Entrepreneurs.	25 Entrepreneurs.	quarterly reports and attendance register
initiation of private public partnership	4.2	R0.00	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	quarterly signed agreements
reviewal of LED strategy	4.3	R300 000.00	To review the outdated LED strategy	% review of LED strategy	LED strategy In place	100% reviewal of LED strategy	0%	0%	10% Appointment of service provider	90% adoption of LED strategy	Q1 appointment letter Q2 council resolution
monitoring of social labour plan	4.4	R0.00	to ensure effective monitoring of social responsibility programmes	No. of SLP monitored	1 Social Labour Plan in place	4 Social Labour Plan Monitored	1 Social Labour Plan Monitored	1 Social Labour Plan Monitored	1 Social Labour Plan Monitored	1 Social Labour Plan Monitored	quarterly reports
LED Forum	4.5	R0.00	to ensure establishment of LED forum	% establishment of LED forum	none	100% establishment of the LED Forum	50% establishment of the LED Forum	50% workshop of LED forum	0% establishment of the LED Forum	0% establishment of the LED Forum	Q1 list of forum members. Q2 agenda and attendance register
support to co-operatives and SMME's	4.6	R0.00	To ensure effective allocation of resources by 2015	No. of SMME/Cooperative supported	none	20 SMME/Coops supported	0	0	10 SMMEs/Coops Supported	10 SMMEs/Coops Supported	registers and pictures

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Project Description	Project Number	Project Budget	Project Status	Project Start Date	Project End Date	Project Location	Project Type	Project Category	Project Sub-Category	Project Phase	Project Outcome	
Reviewal of Investment and Marketing Strategy	4.7	R0.00	To develop municipal infrastructure investment plan and review marketing strategy by 2014	% of reviewed investment and marketing strategy	4	100% reviewed investment and marketing strategy	0%	0%	0%	0%	0%	none (the strategy is not existing)
Development of retention and business expansion strategy	4.8	R0.00	to develop retention and business expansion strategy	% Development of retention and expansion strategies	none	100% Development of retention and business expansion strategy	0%	0%	0%	0%	0%	none (not budget for the strategy)

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KPA 5: FINANCIAL VIABILITY

Project	KPI No.	Budget	Strategic Objective	Key Performance Indicator	Baseline	Annual Target (13/14)				Measurement Source/Evidence	
						Target Q.1 30-Sep-13	Target Q.2 31-Dec-13	Target Q.3 30-Mar-14	Target Q.4 30-Jun-14		
revenue enhancement	5.1	R0.00	To foster financial sustainability	% 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	95% *residential *business *government *Industrial	95% *residential *business *government *Industrial	quarterly Billing report	
turnaround time to complete valuation roll	5.2	R800 000.00	to ensure compliance in terms of relevant legislation	No of supplementary valuation roll completed	2012-13 valuation roll in place	1 supplementary valuation roll completed	0 complete supplementary valuation roll	0 complete supplementary valuation roll	1 complete supplementary valuation roll	0 complete supplementary valuation roll	Q3 council resolution
reconciliations	5.3	R0.00	To ensure proper internal control	No. of reconciliations performed	108 reconciliation performed	108 *debtors *grants *Rates *Investments *bank *salaries (suspend, interface) *Creditors *retention	27 reconciliations reports	27 reconciliations reports	27 reconciliations reports	27 reconciliations reports	quarterly signed off reconciliations report
assets verification	5.4	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
compliance with GRAP 17	5.5	R0.00	to ensure compliance with prescribed accounting standards and legislation	% compliance to GRAP reporting framework be maintained	none	gazetted accounting standards. Compliant annual financial statement for 2013/2014	100% compliance to GRAP reporting framework be maintained	100% compliance to GRAP reporting framework be maintained	100% compliance to GRAP reporting framework be maintained	100% compliance to GRAP reporting framework be maintained	quarterly fixed asset register
compliance with GRAP 16	5.6	R0.00	Ensure compliance of assets management as per GRAP16	% compliance to GRAP 16 (investment)	none	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	quarterly fixed asset register
Compliance with GRAP 102	5.7	R0.00	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	quarterly fixed asset register

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Project	IPPT No.	Budget	Strategic Objectives	Key Performance Indicator	Baseline	Annual Target (13/1/14)	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 finance policies and strategy	5.14	R0.00	To ensure alignment of policies to the relevant legislation(s)	No. of finance policies and strategies reviewed	2 policies reviewed	10 policies reviewed * investment policy* * tariff policy * assets management policy* credit control and debt collection policy* SCM policy* budget policy* virement policy* property rates policy	5 policies * credit policy * SCM policy * budget policy* virement policy	5 policies * investment policy * tariff and structure policy* assets management policy* property rates policy	0	0	Q1 council resolution Q2 council resolution	
budget spending	5.15	R0.00	To ensure total spending on both operational and capital budget	% CAPEX and OPEX spending	100% expenditure	100% CAPEX and OPEX spending	0% CAPEX and OPEX spending	0% CAPEX and OPEX spending	100% CAPEX and OPEX spending	100% CAPEX and OPEX spending	section 71 report	
Compliance with MFMA Regulations	5.16	R0.00	to ensure compliance with MFMA regulations	% compliance with MFMA regulations	100% compliance	100% compliance with MFMA regulations	100% compliance with MFMA regulations	100% compliance with MFMA regulations	100% compliance with MFMA regulations	100% compliance with MFMA regulations	SCM reports	
Annual Financial Statements	5.17	R0.00	To ensure compliance with MFMA by 2014	% preparation of annual financial statements	AFS signed off by the Accounting Officer and submitted to the auditor	100% preparation of annual financial statements	0% preparation of annual financial statements	0% preparation of annual financial statements	0% preparation of annual financial statements	0% preparation of annual financial statements	copies of AFS submitted to AG	
audit opinion	5.18	R0.00	To ensure improved audit opinion	% reduction of matters raised by AG and non recurrence of matters raised	action plan in place	unqualified audit opinion with matters	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	
							4% reduction of outstanding debtors	0.50%	0.50%	1%	2%	quarterly age analysis
							4% reduction of outstanding debtors	0.50%	0.50%	1%	2%	quarterly age analysis
							4% reduction of outstanding debtors	0.50%	0.50%	1%	2%	quarterly age analysis
credit and debt control management	5.19	R0.00	to achieve an acceptable level for taxes and levies each year	% decrease in doubtful outstanding debts	uncollected outstanding debtors	4% reduction of outstanding debtors	0.50%	0.50%	1%	2%	quarterly age analysis	
Investments and financial resources mobilisation	5.20	R0.00	to mobilise financial resources and investment by 2014	% investments and financial resources mobilised	investment and financial resources available	60% investments and financial resources mobilised	60% investments and financial resources mobilised	60% investments and financial resources mobilised	60% investments and financial resources mobilised	60% investments and financial resources mobilised	Investment report	

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MPA 6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Projects	KPI No	budget	Strategic Objectives	Key Performance Indicator	Baseline	Annual Target	Target Q.1	Target Q.2	Target Q.3	Target Q.4	Measurement Source/ Evidence
						(13/14)	30-Sep-13	31-Dec-13	30-Mar-14	30-Jun-14	
ward committee	6.1	R5,156 000.00	To provide efficient functioning of wards	No. of ward committee's quarterly reports consolidated	4 reports submitted	4 reports submitted	1 report submitted	1 report submitted	1 report submitted	1 report submitted	quarterly reports and attendance register
						300 ward committees trained	250 ward committees trained	none	100 ward committees trained	150 ward committees trained	
customer care	6.2	R0.00	To create a culture of accountability and transparency	no. of customer care surveys conducted	1 customer care survey conducted by cognista	1 customer care survey to be conducted	0 customer care survey to be conducted	0 customer care survey to be conducted	0 customer care survey to be conducted	1 customer care survey to be conducted	Q4 customer care survey report
						100% responses to community complaints received and resolved	100% responses to community complaints	100% Register of community complaints & feedback	100% Register of community complaints & feedback	100% Register of community complaints & feedback	
referral of service delivery queries	6.3	R0.00	To create a culture of accountability and transparency	Referral of service delivery queries raised through the 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	quarterly Register
						100% communication strategy developed and approved by council	2 campaigns to be conducted	0 campaigns to be conducted	1 Campaign conducted	0 campaigns to be conducted	
public participation	6.4	R0.00	To ensure maximum community and stakeholders interaction	No of campaigns conducted	none	2 campaigns to be conducted	0 campaigns to be conducted	1 Campaign conducted	0 campaigns to be conducted	1 Campaign conducted	Register of Campaigns conducted
						4 Speakers Outreach programmes	none	none	2 Speakers Outreach programmes	2 Speakers Outreach programmes	
Speaker's Outreach Programme	6.5	R525 000.00	to reach communities through outreach programmes	No. of Speakers Outreach programmes	4 Speakers Outreach programmes	none	none	none	2 Speakers Outreach programmes	2 Speakers Outreach programmes	quarterly reports and attendance register

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Projects	KPI No	budget	Strategic Objectives	Key Performance Indicator	Baseline	Annual Target	Target Q.1	Target Q.2	Target Q.3	Target Q.4	Measurement Source/ Evidence
						(13/14)	30-Sep-13	31-Dec-13	30-Mar-14	30-Jun-14	
promoting the needs of special groups	6.8	R0.00	To ensure that special groups needs are addressed	No. of special groups supported	special groups committee established and functional	3 special groups supported	none	none	3 special groups supported	none	Attendance and programme

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ACTING MUNICIPAL MANAGER

*[Signature]*  
W. M. MATEMANE  
MAYOR

*28/02/2014*  
DATE

*28/02/2014*  
DATE