

## QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS & OTHER PREFORMANCE INDICATORS

DEPARTMENT100 : COUNCIL													
Strategic objective/ goal/ thrust	Vote / Indicator	Unit of Measurement	Ward	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Explanation for Variance
					Project	Actual	Project	Actual	Project	Actual	Project	Actual	
<b>VOTE: COUNCIL</b>													
<b>MAYOR</b>													
To establish an effective, efficient and performance driven administration that is managed in accordance with the relevant legislation to achieve its goals.	Council meetings	Number	All	8	2	1	2		2		2		
	Report from standing committees	No reports	All	6	2	3	1		1		2		
	Municipal outreach meetings	Number	All	6	-	6	16		-		-		
	Functioning of ward committees	No sittings	All	24	6	6	6		6		6		
<b>CHAIRPESON OF STANCOMS</b>													
To establish an effective, efficient and performance driven administration that is managed in accordance with the relevant legislation to achieve municipal goals.	Functioning of standing committees	No. of sittings	All	11	3	3	2		3		3		
	Reviewal of Delegation Framework - Management	% Completed	All	100%							100%		
<b>VOTE 110 : MUNICIPAL MANAGER</b>													
To establish an effective, efficient and performance driven administration that is managed in accordance with the relevant legislation to achieve municipal goals	Performance agreements for managers	Number	All	5	5	5	-		-		-		
	Develop and submit SDBIP	No.of reports	All	1							1		
	Performance assessment managers	Number	All	5	-		-		5		-		
	Performance Management System	Number	All	1	-		-		1		-		
	Internal audit projects	Number	All	4	1	1	1		1		1		
	Facilitate Audit committee meetings	Number	All	4	1	1	1		1		1		
	Management meetings	Number	All	12	3	3	3		3		3		
	Mayor / Municipal Manager Meeting	Number	All	24	6	6	6		6		6		
	Compile Annual Report	Number	All	1	-		-		1		-		
	Anti-fraud and corruption strategy and plan	Number	All	1			1						
	Compile Oversight Report	Number	All	1	-		-		1		-		

Special Programme Unit													
Strategic Objective and/or Interventions	Activity	Unit of Measurement	Ward	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Reasons for variance
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	
<b>Planning</b>													
<b>YOUTH</b>													
Improve service delivery quality (effectiveness, economy efficiency)	Strategic Planning Session	Ward Plans for youth programmes	All	1	1								
Grow tourism, trade and related business development	and gender mainstreaming policy.	Policy Document	All	1					1				
Improve service delivery quality (effectiveness, economy efficiency)	Host the Mayoral Cup	Event and meetings	All	3	3								
Improve service delivery quality (effectiveness, economy efficiency and ethics)	Prepare and Host the youth month	Meetings to make programmes for the month	All	12	3		3		3			3	
Improve service delivery quality (effectiveness, economy efficiency)	Prepare and Host for the Gospel Competition	Monthly Meetings	All	3	3								
<b>MALWEEP</b>													
Improve service delivery quality (effectiveness, economy efficiency)	General Meeting of the structure	Election of the new structure	All	1	1								
Improve service delivery quality (effectiveness, economy efficiency)	Convene the women Strategic Planning	Ward plans for women	All	1	1								
Grow tourism, trade and related business development programmes	Liaise with other relevant stakeholders to build and enhance the economic literacy of	Workshops	All	1			1						
Grow tourism, trade and related business development programmes	Evaluate the progress of projects already operating and apply monitoring and	Progress Reports	All	4	1		1		1			1	
Grow tourism, trade and related business development programmes	Fundraise for the projects of disabled	Amount raised	All	500 000	125,000		125,000		125,000			125,000	
Improve service delivery quality (effectiveness, economy efficiency and ethics)	Prepare for the Women's Day Event	Meetings to prepare programmes for the month	All	4	4								
<b>MORAL REGENERATION</b>													
Improve service delivery quality (effectiveness, economy efficiency and ethics)	Establish a moral regeneration forum within the community	Forum	All	1			1						

Improve service delivery quality (effectiveness, economy efficiency and ethics)	Develop a policy that regulates Moral Regeneration Issues	Policy Document	All	1	1	1	1	1	1		
Improve the capacity of local government and communities.	Conduct workshops on moral regenerations	Number of Workshops	All	2	2	2	2	2	2		
Improve the capacity of local government and communities.	Fundraise for the projects of disabled	Amount raised	er of project	R50 000	R12, 500	R12, 500	R12, 500	R12, 500	12,500		
<b>DISABLED</b>											
Grow tourism, trade and related business development programmes	Convene a strategic session for the disabled	Plans for Maletswai and Jamestown	All	1	1	1	1	1	1		
Grow tourism, trade and related business development programmes	Develop business plans for new projects	Business plans	All	2	1	1	1	1	1		
Grow labour intensive and pro-poor development programmes	Identify sustainable funders for the Disabled Programmes in	Number of funded projects	All	1	1	1	1	1	1		
Improve the capacity of local government and communities.	Secure a business centre for the projects of People living with	No of Buildings secured	All	2	1	1	1	1	1		
	Facilitate training for the Disabled in Maletswai	Number of trainings	All								
Grow labour intensive and pro-poor development programmes	Undertake Skills Audit for the disabled	Skills audit report	All	2	1	1	1	1	1		
<b>ELDERLY</b>											
Improve the capacity of local government and communities.	Establish a forum for the elderly that will address all the needs of elderly	Forum	All	1	1	1	1	1	1		
Improve the capacity of local government and communities.	Develop a business plan	Business plan	All	1	1	1	1	1	1		
Improve the capacity of local government and communities.	Organise Christmas event for the Elderly	Event	All	1	1	1	1	1	1		

**ZE PUNGWANI**  
**MAYOR**

SDBIP  
2009/2010

**MP NONJOLA**  
**MUNICIPAL MANAGER**



To establish an effective , efficient and performance driven administration that is managed in accordance with relevant legislations to achieve its goals.	Provide support to public Participation (outreaches, IDP, Budget) programmes.	No of meetings		4	1	1	1	1	1				
Human Resource Section													
To build and enhance the human resource capacity of the municipality	Occupational Health & Safety	No of meetings		4	1	1	1	1	1				
	Local Labour Forums	No of meetings		4	1	1	1	1	1				
	Employment Equity & Skills Dev. Committee	No.of Meetings		4	1	1	1	1	1				
	Reviewal of HR Policies	No of meetings		1		1							
	Submission of report on Job Descriptions	No of reports		1		1							
	Submission of Equity reports	No of reports		1		1							
	Submission of WSP	No of reports		1		1							
	Submission of Implementation Plan (WSP)	No of reports		1		1							
	Submission of Quartery reports to LGSETA	No of reports		4	1	1	1	1	1	1			
	Development of the Human Resource Strategy and plan	No of plans and strategy		1		1							
	Development of procedure manual for recruitment and selection of staff	No of manuals		1		100%							
	Develop a compliance checklist for the Department in line with relevant legislation and policies	No of checklists		1		1							

	Develop and implement an action for the findings emanating from AG's report and internal audits	No.of reports	4	1	1	1	1		
	Undertake a physical verification of staff quarters	No of reports	4	1	1	1	1		
	Development of Equity Plan 2008-2011	No of reports	1		1				
<b>Skills Development</b>									
	Build and enhance the capacity of employees	No of trainings	4	1	1	1	1		
	Build and enhance the capacity of Councillors	No of trainings	4	1	1	1	1		

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**Integrated development Planning**

Strategic Objective/goal / thrust	Activity	Unit of Measurement	Ward	Annual	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Reasons for variance
				Target	Project	Actual	Project	Actual	Project	Actual	Project	Actual	
Improve institutional efficiency and to comply with institutional efficiency in 2009/2010	SDBIP Reports to the Council	Quartely reports	All	4	1		1		1		1		
Improve institutional efficiency and to comply with institutional efficiency in 2009/2010	Convene IDP and budget Representative forums	Minutes of the forum	All	2			1				1		
Improve institutional efficiency and to comply with institutional efficiency in 2009/2010	Convene a community based plan for all wards	No.of ward plans	All	6			1						
Improve institutional efficiency and to comply with institutional efficiency in 2009/2010	Consolidate IDP and budget outreach reports	Consolidated imbizo reports	All	4	1		1		1		1		
Improve institutional efficiency and to comply with institutional efficiency in 2009/2010	Develop a draft IDP for 2010/11	Draft IDP	All	1	1								
Improve institutional efficiency and to comply with institutional efficiency in 2009/2010	Publish & make known the composition of committees & consultation forum	Advert to local newspapers	All	1			1						
Improve institutional efficiency and to comply with institutional efficiency in 2009/2010	Engage provincial & national sector departments on needs/priorities already received and consider further inputs	Minutes of the Rep Forum	All	1					1				
Improve institutional efficiency and to comply with institutional efficiency in 2009/2010	Engage community on proposed changes to IDP	Minutes of Imbizos	All	1					1				
Improve institutional efficiency and to comply with institutional efficiency in 2009/2010	Review IDP to produce a draft	Meetings to make programmes for the month	All	4	1		1		1		1		
Improve institutional efficiency and to comply with institutional efficiency in 2009/2010	Presentation of the draft reviewed IDP	Presentation of the reviewed document	All	1					1				
Improve institutional efficiency and to comply with institutional efficiency in 2009/2010	Tabling and Adoption of Reviewed IDP	Adoption of the final IDP	All	1							1		

Municipal Manager  
M.P Nonjola

Mayor  
Z.E. Pungwani





VOTE 460: PARKS AND PUBLIC SPACES										
Design and implement a cemetery management programme to ensure well upkeeping and availability of land	Operational Management and maintenance plan developed for all cemeteries	Approved Operational Management and Maintenance Plan	All	1	1	1	1	1	1	1
	Installation of a computerised records management system for all the cemeteries	Installation of internet facility for the implementation of the cemetery records management programme	All	1	1	1	1	1	1	1
	Official closure of old cemeteries	Number of cemeteries closed	All	4	4	4	4	4	4	4
Upgrading of recreation facilities (parks, open spaces, halls ,tennis court ,soccer field etc )	Re-design parks and open spaces and maintain regularly	Number of parks and open spaces designed	All	6	1	2	1	2	1	2
	Apply for funds for the upgrading of sports and recreational facilities	Applications submitted to potential funders	All	4	1	1	1	1	1	1
VOTE 450: REFUSE REMOVAL										
Partner with the District Municipality to implement the Integrated Waste Management Plan through recycling projects and extension of landfill site	Compliance with the provisions of the permit	Level of compliance as per the environmental audits	All	100%	25%	50%	75%	100%	100%	100%
	Training of employees on the IWMP	Number of employees trained	All	15	15	15	15	15	15	15
	Management of the landfill site	Compliance with the landfill site operation manual and audit requirements	All	100%	100	100	100	100	100	100
	Appointment of Peace Officers for the management of illegal dumping	Number of Peace Officers appointed	All	3	3	3	3	3	3	3
	Conduct public education on by laws	Number of campaigns conducted	All	6	1	2	2	2	1	1
	Partner with the NGO and Buyisa e Bag to facilitate recycling of waste for job creation	Established recycling project and constructed buyback centre	All	1	1	1	1	1	1	1

	Implement the refuse removal programme	Number of tons disposed	All	10950 tons					10950 tons	
VOTE 630: LIBRARY										
Upgrade the Hilton library to cater the broader needs of the community	Facilitate the renovation of the library in Hilton and acquire books from DSRAC	Library renovated and books acquired	All	1				1		
VOTE 520: PRIMARY HEALTH CARE										
Comply with the Service Level Agreement for the provision of Primary Health Care Services	Provide PHC Services in terms of the requirements of the Department of Health	% of compliance with SLA	All	100%	100		100		100	100
	Facilitate awareness campaigns on preventable diseases	Number of campaigns conducted	All	12	3		6		9	12
VOTE 650: ALIWA SPA										
Upgrading of the Aliwal Spa	Maintenance of existing upgraded facilities	Number of reports submitted and customer satisfaction survey conducted	2	12	3		6		9	12
	Apply for funds for the revamping of the indoor pool complex	Number of application lodged	2	1					1	
VOTE 240: TRAFFIC										
Compliance with Service Level Agreement with the Department of Transport	Management of the testing station in terms of the relevant legislations	Inspection reports	All	4	1		1		1	1
Erection and maintenance of roads signs	Painting of road markings and erection of road signs	Number of roads signs erected	All	100	25		50		75	100
	Maintenance of markings at the aerodrome	Issue of annual aerodrome licence by the Civil Aviation Authority	All	100%	100		100		100	100

MANAGEMENT AND GOVERNANCE										
	Develop the Second layer SDBIP for the Department	Compliance checklist		1	1					
	Develop, implement and monitor risk action plan for the Department	Number of plans		1	1					
	Implement Council's resolutions	Number of reports		4	1		1	1	1	
	Develop and implement an action plan for the findings emanating from AG's report and internal audits	Number of reports		4	1		1	1	1	
	Develop a compliance checklist for the department in line with the relevant legislation and policies	Compliance checklist	All	1	1					

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**ZE PUNGWANI**  
**MAYOR**

SDBIP  
2009/2010

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**MP NONJOLA**  
**MUNICIPAL MANAGER**

Strategic Objective/goal / thrust	Activity	Unit of Measurement	Ward	Annual	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Reasons for variance
				Target	Project	Actual	Project	Actual	Project	Actual	Project	Actual	
Develop a community-based Communication Plan to enable effective communication between the municipality, residents and business	Develop and implement a marketing plan	Document	All	1	1								
Develop a community-based Communication Plan to enable effective communication between the municipality, residents and business	Develop a Communications Policy	Policy Document	All	1	1								
Develop a community-based Communication Plan to enable effective communication between the municipality, residents and business	Print and Distribute an Internal Newsletter	Number of issues published	All	6		2		1		2			
Develop a community-based Communication Plan to enable effective communication between the municipality, residents and business	Print and Distribute an External Newsletter	Number of issues published	All	4		1		1		1			
Develop a community-based Communication Plan to enable effective communication between the municipality, residents and business	Host Public Information Days	Number of sessions held	All	6				2		1			
Develop a community-based Communication Plan to enable effective communication between the municipality, residents and business	Coordinate the functioning of the Local Communications Forum	Number of sittings	All	4		1		1		1			
Develop a community-based Communication Plan to enable effective communication between the municipality, residents and business	Organise Joint Ward Committees Meeting	Number of sittings	All	4		1		1		1			
Develop and implement Ward Committee Capacity Development Programme that will enable WC's to be fully functional as community participation structures	Coordination of Community Development Workers	Number of meetings	All	12		3		3		3			
Develop and implement an appropriate information management (IT) and geographic information systems (GIS)	Develop and implement a Marketing and Publicity Plan	Number of Adverts	All	4		1		1		1			
Improve service delivery quality (effectiveness, economy, efficiency and ethics)	Preparation and submission of SDBIP Reports	Number of reports	All	4		1		1		1			
Develop a community-based Communication Plan to enable effective communication between the municipality, residents and business	Develop a Communications Strategy	Communication Strategy Document	All	1		1							

**ZE PUNGWANI  
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**SDBIP  
2009/2010**

**MP NONJOLA  
MUNICIPAL MANAGER**

**TECHNICAL SERVICE DEPARTMENT 2009/2010**

Strategic Objective	Vote / Indicator	Unit of Measurement	Ward	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Explanation for Variance
					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
<b>Building control</b>													
Management and implementation of Building control regulations	<b>Vote 400: Technical Administration</b>												
	Technical Com. Meetings	No. of meetings	All	11	3		2		3		3		
	Monthly Reports	No. of reports	All	12	3		3		3		3		
	Quarterly reports	No. of reports	All	4	1		1		1		1		
	MIG projects capturing and registration	No. of projects registered	All	3	3								
	New Community Hall (Ward 3)	No. of Comm. Hall built	3	1							1		
	Building Plans application	No. of building plans	All	80	20		20		20		20		
<b>Sanitation</b>													
To facilitate that all hh's have access to adequate basic sanitation by 2012													
To facilitate provision of free basic sanitation services to the poor	<b>Vote 420: Administration &amp; Land Affairs</b>												
<b>Water</b>													
To facilitate household access to at least basic level of water supply by 2010	<b>Operation &amp; Maintenance Buildings</b>												
	Municipal flats	No. of buildings	2	3		1		1		1			
	Municipal offices	No. of buildings	2	1				1					
	Jamestown office renovations	No. of buildings	1	1				1					
To facilitate provision of free basic water supply to the poor in 2010	<b>Maletswai Storm water construction</b>	Total length in km	All	3.5		2		1.5					

<b>Electrification</b>	Management of MIG and Projects funded therefrom	No. of reports		12	3	3	3	3			
	To facilitate increase of HH access to electricity connections to 90% by 2010.	% of expenditure		100%	30%	30%	30%	10%			
	Joe Gqabi bus route construction Phase 2	Total length in km	2	1.9		1	0.9				
<b>Roads &amp; Transport</b>		No. of reports		12	3	3	3	3			
	To ensure effective coordination of local transport forum. And facilitate information flow from local transport forum to District Forum.	% of expenditure		100%	30%	30%	30%	10%			
	Fencing of Joe Gqabi Community hall	Total length in m	2	340	40	200	100				
	<b>Vote 430: Public Works</b>										
	General Maintenance streets	No. of kilometers									
To upgrade and maintain roads				50km							
	Grading of streets (Aliwal North & J/Town)		All		10	20	10	10			
	Regravelling street (Aliwal North & J/Town)		All	25km	5	10		10			
	Storm water Maintenance (Aliwal North & J/Town)	No. of kilometers/meters	All	18km	5	5	5	3			
<b>Vote 440: Sewerage Agency</b>											
	Maintenance of public toilets	No. of toilets maintained	3,4,5,6	10	2	2	4	2			
	New sewer connections	No. of sewer connections	All	750	55	55	55	53			

	Facilitate the Construction of a new sewer line in Dukathole alongside the Orange river.	Total length in m	5,6,4	450		150		150		150	
	Facilitate the upgrading of water treatment works.	No. of pumps installed, New chemical dosing		3		3					
	<b>Repairs and maintenance</b>										
	Manholes repairing and reconstruction	No. of manholes repaired & constr	All	20							
	Attend Sewer blockages	No. of blockages attended	All	1000	250	250		250		250	
	Replacing broken pipes	total length to be replaced km	All	2		1		1			
	Purchase of innoculant	No. of drums purchased		15	4	4		4		3	
	Maintenance of sewer treatment works	Replacement of the aireator pump		1		1					
	<b>Vote 800: Water Trading Account</b>										
	Reducing of water loses	% reduction of lost water	All	80%	30%	20%		10%		10%	
	Attend to water Faults reported (Register)	Number of faults fixed.	All	1200	300	300		300		300	
	Water meters servicing and replacing	Number of meters	All	340	85	85		85		85	
	Water connection to new consumers	No. new water connections	All	700	175	175		175		175	
	<b>Vote 810: Electricity</b>										
	Street light installation on Joe Gqabi route	No. of street lights installed	2	50	25	25					
	Street lingshts installation at Moloisan, Baduza and Sebolaoa street	No. of Street lights installed	3,5	14	5	5		4			
	739 Electricity houses connection	No. of units connected	6	339	85	85		85		84	

	<b>High mast lights installation</b>	No. High mast installed	1	4		1	2	1		
	Area 13 electrification and house connections	Complete bulk on 400 electrical connections	6	400			100	100		
	Reduce electricity losses (14.5% losses)	% of a losses	All	60%	15%	15%	15%	15%		
	Attend to electricity faults reported (register)	number faults reported	All	900	225	225	225	225		
	Electricity meters serviced/replaced	number of meters	All	200	50	50	50	50		
	Construction of a new substation (Multi year project)	Completed control room, installed 20MVA transformers	2	1				1		
	<b>Maintenance Street Lights</b>									
	Bulbs, daylight switch, conductor, cable replacing & pole fixing	No. of street lights	1,2,3,4,5,6	1200	300	300	300	300		
	New Connections	No. of new connections	All	900	225	225	225	225		
	New Prepaid meters installation	No. of new pre-paid meters	All	912	228	228	228	228		
	Network operation & maintenance	reduced number of unplanned cut offs	All	3		1	1	1		
	<b>Management and governance</b>									
	Develop a compliance checklist for the Department in line with relevant legislation and policies	Number of checklists	All	1		1				
	Develop and implement an action plan for the findings emanating from AG's report and internal audits	Number of reports	All	4	1	1	1	1		
	Develop, implement and monitor risk action plan for the Department	Number of plans	All	2		1	1			
	Implementation of Council resolutions	Number of reports	All	4	1	1	1	1		



Department : Finance

Strategic Objective/Goal/Thrust	Vote / Indicator	Unit of Measurement	Ward	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Explanation for Variance
					Target	Actual	Actual	Actual	Actual	Actual			
<b>FINANCIAL MANAGEMENT</b>													
To establish an effective, efficient and performance driven administration that is managed in accordance with the relevant legislation to achieve goals.	Standing Committee Meetings	Number of meetings held		11	3		2		3		3		
To establish an effective, efficient and performance driven administration	Finance Staff meetings	Number of meetings held	All	8	2		2		2		2		
To ensure that council's budget and financial statements are GRAP compliant	Review budget related policies	Times policy reviewed	All	1	-		-		1		-		
To ensure that council's budget and financial statements are GRAP compliant	Compile and submit Financial Statements to AG by 30 AUG-09	Financial Statements compiled	All	1	1								
To ensure that council's budget and financial statements are GRAP compliant	Develop and review IT policies	Policy compiled	All	1	-		-				1		
To ensure that council's budget and financial statements are GRAP compliant	Plan IDP review & budget process	Times Process plan reviewed	All	1	-		-		-		1		
To ensure that council's budget and financial statements are GRAP compliant	Review Supply chain management policy	Times policy reviewed	All	1	-		-		1		-		
To ensure that council's budget and financial statements are GRAP compliant	Compilation of 2010/2011 Budget	Times budget compiled	All	1	-		-		1		-		

To ensure that council's budget and financial statements are GRAP compliant	Updating investment register	Times register updated	All	1	-	-	-	1	
To ensure that council's budget and financial statements are GRAP compliant	Compile SDBIP	Times SDBIP done	All	1	-	-	-	1	
To ensure that council's budget and financial statements are GRAP compliant	Compile Annual financial report	Times Annual Report was compiled	All	1	-	-	1	-	
To ensure that council's budget and financial statements are GRAP compliant	GAMAP / GRAP Conversion	% completed	All	100%	50%	100%			
To ensure that council's budget and financial statements are GRAP compliant	Implementation of New Financial System	% completed	All	100%	100%				
IT									
Ensure effective communication	Maintain IT hardware & software	% maintenance	All	100%	100%	100%	100%	100%	
Ensure effective communication	Safeguarding the financial systems(backup)	Monthly reports by backup done		12	3	3	3	3	
Ensure effective communication	Maintenance of internet and emails facilities	% maintained		100%	100%	100%	100%	100%	
Ensure effective communication	IT training sessions	Number of sessions held.	All	4	1	1	1	1	

MONITORING AND REPORTING											
To ensure that all reports to National are submitted not later than the 10th working day	Prepare and submit section 71 reports in accordance with MFMA	Number of reports submitted timeously	All	12	3		3		3		3
To ensure that all reports to National are submitted not later than the 10th working day	Prepare and submit Debt Collection Report	Number of reports submitted	All	12	3		3		3		3
To ensure that all reports to National are submitted not later than the 10th working day	FMG Reports in accordance with DORA	Numbers of reports timeously submitted	All	12	3		3		3		3
To ensure that all reports to National are submitted not later than the 10th working day	MSIG reports in accordance with DORA	Numbers of reports timeously submitted	All	12	3		3		3		3
To ensure that all reports to National are submitted not later than the 10th working day	Quarterly SDBIP Report	Times performance reports submitted	All	4	1		1		1		1
To ensure that all reports to National are submitted not later than the 10th working day	Prepare and submit a report on the implementation of the supply chain management policy	Numbers of reports timeously submitted	All	4	1		1		1		1
To ensure that all reports to National are submitted not later than the 10th working day	Prepare and submit reports on the implementation of the credit control and debt collection policy	Numbers of reports timeously submitted		4	1		1		1		1
To ensure that all reports to National are submitted not later than the 10th working day	Quarterly KPI Performance Report	Number of reports submitted	All	4	1		1		1		1

**REVENUE MANAGEMENT**

To ensure that council collect all revenue due to council	Reconciliation of Valuation roll	Number of times done	All	1	1	-	-	-	
To ensure that council collect all revenue due to council	Reconciliation of Assessment rates	Times reconciliation done	All	1	1	-	-	-	
To ensure that council collect all revenue due to council	Billing of Annual Assessment rates	Times accounts sent out	All	1	1	-	-	-	
To ensure that council collect all revenue due to council	Complete Interim Valuation	% of valuation done	All	100%	25%	50%	75%	100%	
To ensure that council collect all revenue due to council	Process objections to the outcomes of property valuations	Times objections considered	All	1	-	-	1	-	
To ensure that council collect all revenue due to council	Monthly collection rate	% of the collection rate	All	90%	90%	90%	90%	90%	
To ensure that council collect all revenue due to council	Collection of arrear debt	% collected of arrear debt as at 30 June 2009	All	30%	8%	16%	24%	30%	
To ensure that council collect all revenue due to council	Implementation of the credit and debt control policy	times reports submitted	All	12	3	3	3	3	
To ensure that council collect all revenue due to council	Reliable consumer database	% accuracy	All	100%	100%	100%	100%	100%	
To ensure that council collect all revenue due to council	Roll out Free basic electricity	Number of households receiving	All	4,000	3,500	3,650	###	4,000	
To ensure that council collect all revenue due to council	Calculation and timeously delivery of accounts	% of accuracy	All	100%	100%	100%	100%	100%	

To ensure that council collect all revenue due to council	Process accurate consumers accounts	Times accounts sent out	All	12	3	3	3	3	3	
To ensure that council collect all revenue due to council	Process monthly financial records	Times records were updated	All	12	3	3	3	3	3	
To ensure that council collect all revenue due to council	Maintain supporting registers	Times registers were maintained	All	12	3	3	3	3	3	
To ensure that council collect all revenue due to council	Data Cleansing of all even	% completed	All	100%	25%	50%	75%	100%		
<b>CREDITORS MANAGEMENT</b>										
To ensure that council's budget and financial statements are GRAP compliant	Reconciliation & payment of creditors within 30 days of the receipt of the invoice	Times reconciliation done	All	12	3	3	3	3	3	
To ensure that council's budget and financial statements are GRAP compliant	Timeously processing of amendments to payroll	Times payroll processed	All	12	3	3	3	3	3	
To ensure that council's budget and financial statements are GRAP compliant	Service external & internal loans	Times interest and redemption paid	All	2	-	1	-	1	1	
To ensure that council's budget and financial statements are GRAP compliant	Process monthly financial records	Times records were updated	All	12	3	3	3	3	3	
To ensure that council's budget and financial statements are GRAP compliant	Maintain supporting registers	Times registers were maintained	All	12	3	3	3	3	3	

SUPPLY CHAIN MANAGEMENT											
To ensure that council's budget and financial statements are GRAP compliant	Updating insurance portfolio	Times insurance reviewed	All	1	1	-	-	-			
To ensure that council's budget and financial statements are GRAP compliant	Annual stock takings	Times stock takings performed	All	2		1	-	1			
To ensure that council's budget and financial statements are GRAP compliant	Update Assets register from financial records	Times records were updated	All	12	3	3	3	3			
To develop systems, policies and processes to promote good governance	Adjudication Reports	Times reports submitted	All	12	3	3	3	3			
To develop systems, policies and processes to promote good governance	Develop a compliance checklist for the Department in line with relevant legislation and policies	Number of checklists	All	1	-	1					
To develop systems, policies and processes to promote good governance	Develop and implement an action plan for the findings emanating from AG's report and internal audits	Number of reports	All	4	1	1	1	1			
To develop systems, policies and processes to promote good governance	Implement Council's resolutions	Number of reports	All	4	1	1	1	1			
To develop systems, policies and processes to promote good governance	Develop, implement and monitor risk action plan for the Department	Number of plans	All	1	0	1					

Strategic objective/ goal/ thrust	Vote / Indicator	Unit of Measurement	Ward	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Explanation for Variance
					Project	Actual	Project	Actual	Project	Actual	Project	Actual	
	HIV/AIDS												
Enhance awareness and capacity of staff and communities to address challenges of HIV/AIDS	Develop a Strategy that will assist to curb the spread of HIV/AIDS	Maletswai Strategic Plan	All	1			1						
Enhance awareness and capacity of staff and communities to address challenges of HIV/AIDS	Monitoring, facilitating and evaluating programmes in schools precisely to capacitate the Youth with relevant information regarding HIV/AIDS	No. of trained students per school.	All	25	5		5		10		10		
Enhance awareness and capacity of staff and communities to address challenges of HIV/AIDS	Host Candlelight Memorial	No of Events	All	2					1		1		
	Coordinating the internal HIV/AIDS management Committee	No. of Sitings	All	8	2		2		2		2		
Enhance awareness and capacity of staff and communities to address challenges of HIV/AIDS	Organise a joint HIV/AIDS TB day	No of Events	All	2					2		2		
Enhance awareness and capacity of staff and communities to address challenges of HIV/AIDS	Organise an HIV/AIDS youth day to capacitate the youth in Maletswai and also do a talent scout.	Event	All	4			2		2				
Enhance awareness and capacity of staff and communities to address challenges of HIV/AIDS	Co-ordinating the local AIDS council	No. of meetings of the Local Aids Council	All	4			2		2				
Enhance awareness and capacity of staff and communities to address challenges of HIV/AIDS	Organise a summit that to facilitate the greater involvement of people living with HIV/AIDS	Summit	All	1					1				

Enhance awareness and capacity of staff and communities to address challenges of HIV&AIDS	Resuscitate support groups for people living with HIV&AIDS	No. of Established groups	All	4		2		2			
Enhance awareness and capacity of staff and communities to address challenges of HIV&AIDS	Coordinating a the traditional practitioners structure	No. of sittings of the Traditional Health Practitioner's forum	All	4		2		2			
Enhance awareness and capacity of staff and communities to address challenges of HIV&AIDS	Conduct a Prevention,education and awareness on sexually transmitted infections&HIV and AIDS and prevention of unwanted pregnancy	No. of awareness campaigns conducted	All	4		2		2			
Enhance awareness and capacity of staff and communities to address challenges of HIV&AIDS	Capacity building for internal staff on HIV&AIDS	No. of trained employees	All	40	10	10		10		10	
Enhance awareness and capacity of staff and communities to address challenges of HIV&AIDS	Host World AIDS Day	Event	All	1		1					
Enhance awareness and capacity of staff and communities to address challenges of HIV&AIDS	Preparation and Submission of SDBIP reports	No of Reports	All	4	1	1		1		1	