MOPANI DISTRICT MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DRAFT

2010- 2011

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Introduction	The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).
	In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."
	As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan.
	The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.
	The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.
	Circular 13 further suggests that "the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community."
	The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.
	In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers
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|---|---|
| Legislation | According to the Municipal Finance Act (MFMA) 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 Mayor should approve the SDBIP within 28 days after the approval of the budget. The 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 National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the District 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

Methodology and Content	National Treasury directives are clear on the contents and methodology to derive at the SDBIP.
	As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and activities to enable the SDBIP to serve as monitoring tool for service delivery.
	The SDBIP is describes as a layered plan. The top layer deals with consolidated service delivery targets and time frames. Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators. From the consolidated information, top management is expected to develop the next level of detail by breaking up outputs into smaller outputs and then linking and assigning responsibility to middle-level and junior managers.
	Circular 13 highlights the following components applicable to a District Municipality, to be presented in the SDBIP:
	1. Monthly projections of revenue to be collected for each source
	2. Monthly projections of expenditure (operating and capital) and revenue for
	The Mopani District Municipality has incorporated these components into their SDBIP, but for the purposes of the draft SDBIP, as the draft budget has not been tabled and the revenue and expenditure information is not readily available yet, only the quarterly performance indicators with quarterly targets per functional area and vote number are indicate in the draft SDBIP. The other components will be concluded after the final budget has been adopted.
	The SDBIP of the Mopani District Municipality consists of Strategic Objectives derived from the IDP that are aligned with the strategic intent of the organisation. Strategic indicators with targets are set to measure the objectives. The Municipal Manager takes responsibility for the Strategic Indicators and Objectives which will form part of his Performance Agreement and Plan. Projects and activities are aligned to the indicators with quarterly targets, time-frame and budget assigned to each.
	The Strategic Indicators give rise to the Institutional Indicators for which the Directors will take responsibility. These indicators will form part of the Performance Agreements and Plans of Senior Managers (Directors). Indicators are assigned quarterly targets and responsibilities to monitor performance.
	Derived from this, the next layer is developed, whereby the details with responsibilities for the next level of management is outlined and forms part of the Lower SDBIP. This lower SDBIP is a management tool for the S57 Managers and need not be made public and is a separate document for each internal department.

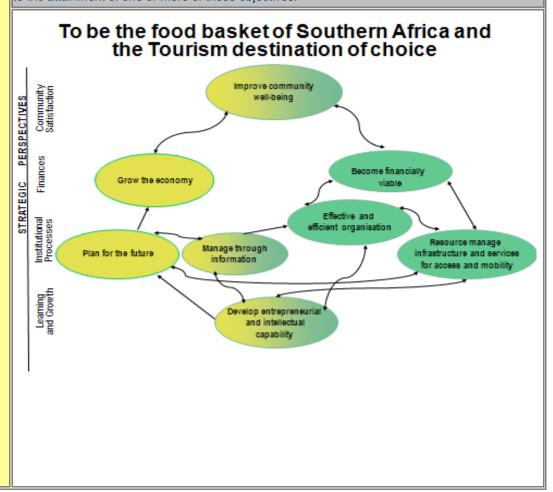|	
Vision and Mission	The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. Mopani District Municipality's vision is one that "wishes" for access of basic services to all, where a strong economy exists. The vision is: "To be the Food Basket of Southern Africa and the Tourism Destination of choice" The strategic Mission Speaks about what the purpose of the Mopani District Municipality is: "To provide integrated sustainable equitable services through democratic responsible and accountable governance; Promoting the sustainable use of resources for economic growth to benefit the community"
Strategy map	The Strategy Map depicts the Strategic Objectives on how the Mopani District Municipality will be able to become the Food basket of Southern Africa and the tourism destination of choice. These objectives were positioned in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial results and Community Satisfaction. All operational outputs (projects, initiatives and process) as contained within the SDBIP are aligned to the attainment of one or more of these objectives.

To be the food basket of Southern Africa and the Tourism destination of choice

STRATEGIC PERSPECTIVES

Community Satisfaction

Finances

Institutional Processes

Learning and Growth

- Improve community well-being
- Grow the economy
- Become financially viable
- Effective and efficient organisation
- Plan for the future
- Manage through information
- Resource manage infrastructure and services for access and mobility
- Develop entrepreneurial and intellectual capability

Votes and Operational objectives	Municipal Manager Office (Vote 005)	To lead, direct and manage a motivated and inspired Administration and account to the Mopani District Municipal Council as Accounting Officer for long term Municipal sustainability to achieve a good creditor rating within the requirements of the relevant legislation and whereas the following sections within the department i.e. Integrated Development Plan, Performance Management, Disaster Management and Internal Auditing is managed for integration, economic growth, marginalised poverty alleviation, efficient, economic and effective communications and service delivery.
	Finance (Vote 020)	To secure sound and sustainable management of the financial affairs of Mopani District Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other directors of their duties and delegation contained in the MFMA. Ensuring that the District Municipality is 100% financially viable and to manage the Grant Revenue of the municipality so that no grant funding is forfeited.
	Community Services (Vote 070)	To co-ordinate Environmental Health Services, Sports Arts and culture, Education, Safety and security, Housing, Environmental and Waste management, Fire Services as well as Health and Social development programmes. Ensuring that all reported cases of violation of drinking water
	Technical Services (Vote 050)	To ensure that the service delivery requirements for water and sanitation, roads and transport are met for universal access to basic services, whereby all households in the district will have access to basic water and sanitation by 2014 and 100% MIG allocations are spent
	Corporate Services (Vote 090)	To ensure efficient and effective human resources provision and management and the provision of high quality customer orientated administrative and systems. Ensuring 100% compliance to the Skills Development Plan
	Planning and Development (Vote 030)	To direct the Mopani District's resources for advanced economic development and investment growth through appropriate town and infrastructure planning in order that an environment is created whereby all residents will have a sustainable income and that decent jobs are created
	Office of the Executive Mayor (Vote 010)	To ensure that office of the Executive Mayor is run in accordance with Municipal legislation and delegated powers. The effective management of internal and external communication of the municipality. The coordination of activities and programmes of the Speaker's Office and the Chief Whip, Youth, Elderly, Children, Disabled and Gender as well as Public Participation and Intergovernmental Relations.Ensure the effective coordination of Anit-corruption forum activities and programmes and events of the District Municipality.

Vote Number	KPA	Strategic Objective	Programme	Strategic Indicator	Owner	Annual Projected Target 2010/2011	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011
005	SD	Improve Community well-being	Customer Relations Management	% customer satisfaction rating for the municipality	MM	70%	n.a.	n.a.	70%	70%
005	SD	Improve Community well-being	Community Health	% HIV Prevalence	MM	25%	25.20%	25.15%	25.10%	25.00%
005	SD	Improve Community well-being	Waste Management	% households with access to waste removal	MM	36%	35%	35%	35%	36%
005	LED	Grow the economy	Sustainable Job Creation	# jobs created through municipality's LED initiatives including capital projects	MM	13,000	1,000	5,000	10,000	13,000
005	LED	Grow the economy	Sustainable Job Creation	R-value sourced through partnerships for Infrastructural development for economic growth	MM	R 400,000,000	t.b.d.	t.b.d.	t.b.d.	R 400,000,000
005	LED	Grow the economy	Sustainable Job Creation	% District procurement (R-value procurement from suppliers and service providers within the District Area / Total R value procurement as %)	MM	15.00%	15.00%	15.00%	15.00%	15.00%
005	FV	Become financially viable	Expenditure management	Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	MM	100%	25%	50%	75%	100%
005	FV	Become financially viable	Expenditure management	% variance in total budget expenditure (i.t.o. cashflow projections)	MM	3.5%	3.5%	3.5%	3.5%	3.5%
005	FV	Become financially viable	Revenue Management	% variance in revenue received (i.t.o. cashflow projections)	MM	2%	2%	2%	2%	2%
005	FV	Become financially viable	Revenue Management	% outstanding service debtors to revenue	MM	25%	45%	40%	35%	25%
005	GPP	Effective and efficient organisation	Governance and Administration	% strategic identified risks monitored and reported on	MM	100%	100%	100%	100%	100%
005	GPP	Effective and efficient organisation	Governance and Administration	% compliance to three year audit plan (of 2009/2010)	MM	66%	40%	50%	55%	66%

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005	GPP	Effective and efficient organisation	Governance and Administration	# Audit report qualifications (Unqualified audit report)	MM	0	0	0	0	0
005	GPP	Effective and efficient organisation	Governance and Administration	% awards obtained (# awards obtained / # competitions entered into as %)	MM	100%	100%	100%	100%	100%
005	SR	Plan for the future	Integrated Planning	% compliance to IDP/Budget/ PMS process plan	MM	100%	100%	100%	100%	100%
005	SD	Resource manage infrastructure and services for access and mobility	Electricity Infrastructure and Services	% households with access to electricity	MM	93%	90%	91%	92%	93%
005	SD	Resource manage infrastructure and services for access and mobility	Sanitation Infrastructure and Services	% households with access to basic level of sanitation	MM	75%	70%	71%	72%	74%
005	SD	Resource manage infrastructure and services for access and mobility	Water Infrastructure and Services	% households with access to basic level of water	MM	72%	70%	70%	70%	72%
005	SD	Resource manage infrastructure and services for access and mobility	Project Management	% of all projects achieving milestones within timeframes determined in the SDBIP	MM	100%	100%	100%	100%	100%
005	SD	Resource manage infrastructure and services for access and mobility	Project Management	% all projects implemented within SDBIP budget projections	MM	100%	100%	100%	100%	100%
005	SD	Resource manage infrastructure and services for access and mobility	Project Management	% of all projects (SDBIP operational and capital) complying to tender specifications and standards	MM	100%	100%	100%	100%	100%
005	TOD	Develop entrepreneurial and intellectual capability	Capacity building and Training (HRD)	# personnel trained on identified and relevant competency skills	MM	150	20	60	110	150

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005	SD	Improve Community well-being	Customer Relations Management	% customer satisfaction rating per directorate - Office of Municipal Manager	MM	70%	n.a.	n.a.	70%	70%
005	GPP	Effective and efficient organisation	Cooperative Governance	# IGF Resolutions implemented / # IGF Resolutions passed as %	MM	100%	100%	100%	100%	100%
005	GPP	Effective and efficient organisation	Cooperative Governance	Functionality of District Manager Forum	MM	100% (Quarterly meetings and reports)	100% (Quarterly meetings and reports)	100% (Quarterly meetings and reports)	100% (Quarterly meetings and reports)	100% (Quarterly meetings and reports)
005	GPP	Effective and efficient organisation	Cooperative Governance	# of strategic relations initiated (intergovernmental and international relationships) (i.e. nr of MOU's)	MM	t.b.d.	t.b.d.	t.b.d.	t.b.d.	t.b.d.
005	GPP	Effective and efficient organisation	Cooperative Governance	% of issues raised during the Local Izimbizo resolved	MM	100%	n.a.	n.a.	n.a.	100%
005	GPP	Effective and efficient organisation	Cooperative Governance	% of issues raised during the Provincial Izimbizo resolved	MM	100%	n.a.	n.a.	n.a.	100%
005	GPP	Effective and efficient organisation	Cooperative Governance	% of issues raised during the Presidential Izimbizo resolved	MM	100%	n.a.	n.a.	n.a.	100%
005	GPP	Effective and efficient organisation	Governance and Administration	% issues raised and addressed during the last AG report	MM	100%	n.a.	n.a.	80%	100%

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005	GPP	Effective and efficient organisation	Governance and Administration	% internal audit programme implemented i.t.o. internal audit plan	MM	100%	100%	100%	100%	100%
005	GPP	Effective and efficient organisation	Governance and Administration	% Council resolutions implemented within specified timeframes	MM	100%	100%	100%	100%	100%
005	GPP	Effective and efficient organisation	Governance and Administration	# Executive Management meetings held	MM	11	3	5	8	11
005	GPP	Effective and efficient organisation	Governance and Administration	# corruption cases investigated within 14 days of discovery / # total corruption cases reported or discovered as %	MM	100%	100%	100%	100%	100%
005	GPP	Effective and efficient organisation	Governance and Administration	# corruption cases prosecuted within 3 months / # total corruption cases identified as valid cases after investigation as %	MM	100%	100%	100%	100%	100%

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020	SD	Improve Community well-being	Customer Relations Management	% customer satisfaction rating per directorate - Budget and Treasury	CFO	70%	n.a.	n.a.	70%	70%
020	LED	Grow the economy	Sustainable Job Creation	R-value procurement within the District Area	CFO	t.b.d.	t.b.d.	t.b.d.	t.b.d.	t.b.d.
020	LED	Grow the economy	Sustainable Job Creation	R-value procurement from women	CFO	t.b.d.	t.b.d.	t.b.d.	t.b.d.	t.b.d.
020	LED	Grow the economy	Sustainable Job Creation	R-value procurement from youth	CFO	t.b.d.	t.b.d.	t.b.d.	t.b.d.	t.b.d.
020	LED	Grow the economy	Sustainable Job Creation	R-value procurement from disabled	CFO	t.b.d.	t.b.d.	t.b.d.	t.b.d.	t.b.d.
020	FV	Become financially viable	Expenditure management	% capital budget variance per directorate (i.t.o. cashflow projections) - B&T	CFO	2%	2%	2%	2%	2%
020	FV	Become financially viable	Expenditure management	% operational budget variance per directorate (i.t.o. cashflow projections) - B&T	CFO	5%	5%	5%	5%	5%
020	FV	Become financially viable	Expenditure management	% MSIG utilization	CFO	100%	25%	50%	75%	100%
020	FV	Become financially viable	Expenditure management	% MIG utilization	CFO	100%	35%	75%	100%	25% (Note: due to financial year of COGTA to begin again in April)
020	FV	Become financially viable	Expenditure management	% Capital budget spent in year	CFO	100%	15%	50%	75%	100%
020	FV	Become financially viable	Expenditure management	% of budget allocated for training and development spent	CFO	100%	15%	50%	75%	100%
020	FV	Become financially viable	Expenditure management	% of municipal budget spent (ytd)	CFO	100%	25%	50%	75%	100%
020	FV	Become financially viable	Expenditure management	Payment errors as % of total payroll disbursement	CFO	0%	0%	0%	0%	0%

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Owner	Annual Projected Target 2010/2011	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011
020	FV	Become financially viable	Revenue Management	Total r-value revenue received	CFO	- to be determined when budget is fanilised -	- to be determined when budget is fanilised -	- to be determined when budget is fanilised -	- to be determined when budget is fanilised -	- to be determined when budget is fanilised -
020	FV	Become financially viable	Revenue Management	% Cost coverage	CFO	- reporting -	- reporting -	- reporting -	- reporting -	- reporting -
020	FV	Become financially viable	Revenue Management	R-Value of services revenue (Fire services) received	CFO	- to be determined when budget is fanilised -	- to be determined when budget is fanilised -	- to be determined when budget is fanilised -	- to be determined when budget is fanilised -	- to be determined when budget is fanilised -
020	FV	Become financially viable	Revenue Management	R-value billed for fire services	CFO	- to be determined when budget is fanilised -	- to be determined when budget is fanilised -	- to be determined when budget is fanilised -	- to be determined when budget is fanilised -	- to be determined when budget is fanilised -
020	FV	Become financially viable	Supply Chain Management	# of SCM reports submitted to council and national treasury (ytd)	CFO	4	1	2	3	4
020	FV	Become financially viable	Supply Chain Management	% Tenders adjudicated within 30 days of closure of tender	CFO	100%	100%	100%	100%	100%
020	FV	Become financially viable	Supply Chain Management	Percentage of contracts awarded to BEE, Youth, women and disabled	CFO	80%	80%	80%	80%	80%
020	GPP	Effective and efficient organisation	Fleet Management	Compliance to service intervals of fleet vehicles (# times vehicles were serviced within service intervals / # vehicles serviced)	CFO	100%	100%	100%	100%	100%
020	GPP	Effective and efficient organisation	Governance and Administration	% Council resolutions related to relevant directorate implemented within specified timeframes - Budget and Treasury	CFO	100%	100%	100%	100%	100%
020	GPP	Effective and efficient organisation	Governance and Administration	% claims submitted to insurance company within 30 days of incident	CFO	100%	100%	100%	100%	100%

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Owner	Annual Projected Target 2010/2011	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011
020	GPP	Effective and efficient organisation	Governance and Administration	Total # Portfolio Committee meetings held per directorate - Budget and Treasury	CFO	11	3	5	8	11
020	GPP	Effective and efficient organisation	Governance and Administration	# Executive Management meetings attended per directorate - Budget and Treasury	CFO	11	3	5	8	11
020	GPP	Effective and efficient organisation	Monitoring and Evaluation	% Monthly and quarterly financial reports (S71) submitted to Council and Treasuries on time	CFO	100%	100%	100%	100%	100%
020	GPP	Effective and efficient organisation	Monitoring and Evaluation	Average # days between system close, month end and supply of financial reconsolidated information for reporting	CFO	10	10	10	10	10
020	SR	Plan for the future	Integrated Planning	% Budget process plan compliance	CFO	100%	100%	100%	100%	100%
020	SD	Resource manage infrastructure and services for access and mobility	Asset Management	% variance from asset register (# assets verified / # assets on register)	CFO	0%	n.a.	0%	n.a.	0%
020	SD	Resource manage infrastructure and services for access and mobility	Asset Management	R-value unaccounted assets	CFO	0	n.a.	0	n.a.	0
020	SD	Resource manage infrastructure and services for access and mobility	Asset Management	R-value damaged assets	CFO	0	n.a.	0	n.a.	0
020	SD	Resource manage infrastructure and services for access and mobility	Project Management	% of projects achieving milestones within timeframes determined in the SDBIP - per directorate	CFO	100%	100%	100%	100%	100%

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Owner	Annual Projected Target 2010/2011	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011
020	SD	Resource manage infrastructure and services for access and mobility	Project Management	% projects implemented within SDBIP budget projections - per directorate	CFO	100%	100%	100%	100%	100%
020	SD	Resource manage infrastructure and services for access and mobility	Project Management	% of projects (SDBIP operational and capital) complying to tender specifications and standards - per directorate	CFO	100%	100%	100%	100%	100%

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Divisionsl Indicator	Owner	Annual Projected Target 2010/2011	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011
070	SD	Improve Community well-being	Customer Relations Management	% customer satisfaction rating per directorate - Community Services		ED: Com Serv	70%	n.a.	n.a.	70%
060	SD	Improve Community well-being	Community Health	% budget spent on HIV and AIDS support ytd		ED: Com Serv	100%	25%	50%	75%
060	SD	Improve Community well-being	Community Health		# Health awareness campaigns supported ytd	DM: Env & Waste	8	2	4	6
060	SD	Improve Community well-being	Community Health		# health facilities visited & supported (ytd)	DM: Env & Waste	10	2	4	8
060	SD	Improve Community well-being	Community Health		# Chronic Diseases Support Groups supported (ytd)	DM: Env & Waste	6	1	3	5
060	SD	Improve Community well-being	Community Health		# School health services monitored (ytd)	DM: Env & Waste	10	2	4	8
060	SD	Improve Community well-being	Community Health	% HIV and AIDS ARV sites monitored complying to standards		ED: Com Serv	100%	100%	100%	100%
060	SD	Improve Community well-being	Community Health		# HIV and AIDS ARV sites monitored (ytd)	DM: Env & Waste	10	2	4	8
060	SD	Improve Community well-being	Community Health		# HIV/AIDS NGOs supported and monitored (ytd)	DM: Env & Waste	10	3	6	9
060	SD	Improve Community well-being	Community Health	# HIV and AIDS Awareness campaigns conducted (ytd)		ED: Com Serv	2	n.a.	1	1

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Divisionsl Indicator	Owner	Annual Projected Target 2010/2011	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011
060	SD	Improve Community well-being	Community Health	% health complaints resolved within 72 hours		ED: Com Serv	100%	100%	100%	100%
060	SD	Improve Community well-being	Community Health		% health complaints investigated within 48 hours	DM: Env & Waste	100%	100%	100%	100%
070	SD	Improve Community well-being	Education	# of education summits held (ytd)		ED: Com Serv	1	n.a.	n.a.	1
060	SD	Improve Community well-being	Environmental Management	% water-borne diseases cases resolved within 72 hours of reporting		ED: Com Serv	100%	100%	100%	100%
060	SD	Improve Community well-being	Environmental Management		Number of water – borne diseases cases investigated within 2 days / Number of water - borne diseases cases reported as %	DM: Env & Waste	100%	100%	100%	100%
060	SD	Improve Community well-being	Environmental Management	% Food control committee resolotions related to MDM implemented within timeframes		ED: Com Serv	100%	100%	100%	100%
060	SD	Improve Community well-being	Environmental Management		# Food control committee meetings held	DM: Env & Waste	4	1	1	1
060	SD	Improve Community well-being	Environmental Management	% food outlets complying to standards		ED: Com Serv	100%	100%	100%	100%
060	SD	Improve Community well-being	Environmental Management	% of referred food poisoning cases investigated by EHPs within 5 working days of being reported		ED: Com Serv	100%	100%	100%	100%

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Divisionsl Indicator	Owner	Annual Projected Target 2010/2011	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011
060	SD	Improve Community well-being	Environmental Management		# Sanitation projects monitored p.a. (ytd)	DM: Env & Waste	30	7	15	22
075	SD	Improve Community well-being	Fire Services	% emergency incidents arrived at within 60 minutes from dispatch		ED: Com Serv	100%	100%	100%	100%
070	SD	Improve Community well-being	Safety and security	# District Safety and Security Forum meetings held p.a. (ytd)		ED: Com Serv	4	1	2	3
070	SD	Improve Community well-being	Safety and security	% District Safety and Security Forum resolutions implemented within timeframes		ED: Com Serv	100%	100%	100%	100%
070	SD	Improve Community well-being	Sport, Arts and Culture	% budget spent on sports and recreation facilities and services (ytd)		ED: Com Serv	100%	25%	50%	75%
070	SD	Improve Community well-being	Sport, Arts and Culture		# Sport, arts and culture events coordinated p.a. (ytd)	DM: SRAC	5	3	5	5
070	SD	Improve Community well-being	Sport, Arts and Culture		Total # of sports development programmes offered p.a. (ytd)	DM: SRAC	5	2	3	4
070	SD	Improve Community well-being	Sport, Arts and Culture	# of arts, culture and heritage programmes implemented per annum (ytd)		ED: Com Serv	4	1	2	3
070	SD	Improve Community well-being	Sport, Arts and Culture		# of recreational programmes offered per annum (ytd)	DM: SRAC	8	2	4	6

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Divisionsl Indicator	Owner	Annual Projected Target 2010/2011	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011
070	SD	Improve Community well-being	Sport, Arts and Culture		# of cultural programmes offered per annum (ytd)	DM: SRAC	4	1	2	3
060	FV	Improve Community well-being	Waste Management	% budget spent on waste management support p.a (ytd)		ED: Com Serv	100%	25%	50%	75%
070	FV	Become financially viable	Expenditure management	% capital budget variance per directorate (i.t.o. cashflow projections) - Community Services		ED: Com Serv	2%	2%	2%	2%
070	FV	Become financially viable	Expenditure management	% operational budget variance per directorate (i.t.o. cashflow projections) - Community Services		ED: Com Serv	5%	5%	5%	5%
070	GPP	Effective and efficient organisation	Cooperative Governance	Fuctionality of Social Cluster		ED: Com Serv	100% (quarterly meetings and quarterly reports)	100% (quarterly meetings and quarterly reports)	100% (quarterly meetings and quarterly reports)	100% (quarterly meetings and quarterly reports)
070	GPP	Effective and efficient organisation	Cooperative Governance	% Moral Regeneration Forum resolutions related to MDM implemented within timeframes		ED: Com Serv	100%	100%	100%	100%
070	GPP	Effective and efficient organisation	Cooperative Governance	Total # of Moral Regeneration Forum meetings p.a. (ytd)		ED: Com Serv	4	1	2	3
070	GPP	Effective and efficient organisation	Cooperative Governance	% District Housing Forum resolutions related to MDM implemented within timeframes		ED: Com Serv	100%	100%	100%	100%

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Divisionsl Indicator	Owner	Annual Projected Target 2010/2011	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011
070	GPP	Effective and efficient organisation	Cooperative Governance	# District Housing Forum meetings held p.a. (ytd)		ED: Com Serv	4	1	2	3
070	GPP	Effective and efficient organisation	Cooperative Governance	Total # District Technical Task Team meetings convened p.a. (ytd)		ED: Com Serv	4	1	2	3
070	GPP	Effective and efficient organisation	Cooperative Governance	% District Health Council resolutions related to MDM implemented within timeframes		ED: Com Serv	100%	100%	100%	100%
070	GPP	Effective and efficient organisation	Cooperative Governance	# District Health Council (DHC) meetings Held p.a. (ytd)		ED: Com Serv	4	1	2	3
070	GPP	Effective and efficient organisation	Cooperative Governance	% District Health Council (DHC) resolutions related to MDM implemented within timeframes		ED: Com Serv	100%	100%	100%	100%
070	GPP	Effective and efficient organisation	Cooperative Governance	# HIV Technical AIDS Committee Activities held p.a. (ytd)		ED: Com Serv	4	1	2	3
070	GPP	Effective and efficient organisation	Cooperative Governance	# District AIDS (DAC) meetings Held p.a. (ytd)		ED: Com Serv	4	1	2	3
070	GPP	Effective and efficient organisation	Cooperative Governance	% District AIDS Council (DAC) resolutions related to MDM implemented within timeframes		ED: Com Serv	100%	100%	100%	100%
070	GPP	Effective and efficient organisation	Cooperative Governance	# of District Education Forum meetings held		ED: Com Serv	4	1	2	3

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Divisionsl Indicator	Owner	Annual Projected Target 2010/2011	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011
070	GPP	Effective and efficient organisation	Cooperative Governance	% District Education Forum resolutions related to MDM implemented within timeframes		ED: Com Serv	100%	100%	100%	100%
070	GPP	Effective and efficient organisation	Governance and Administration	% Council resolutions related to relevant directorate implemented within specified timeframes - Community Services		ED: Com Serv	100%	100%	100%	100%
070	GPP	Effective and efficient organisation	Governance and Administration	Total # Portfolio Committee meetings held per directorate - Community Services		ED: Com Serv	11	3	5	8
070	GPP	Effective and efficient organisation	Governance and Administration	# Executive Management meetings attended per directorate - Community services		ED: Com Serv	11	3	5	8
070	SD	Resource manage infrastructure and services for access and mobility	Housing	# Housing Beneficiaries workshops held p.a. (ytd)		ED: Com Serv	4	1	2	3
070	SD	Resource manage infrastructure and services for access and mobility	Project Management	% of projects achieving milestones within timeframes determined in the SDBIP - per directorate		ED: Com Serv	100%	100%	100%	100%

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Divisionsl Indicator	Owner	Annual Projected Target 2010/2011	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011
070	SD	Resource manage infrastructure and services for access and mobility	Project Management	% projects implemented within SDBIP budget projections - per directorate		ED: Com Serv	100%	100%	100%	100%
070	SD	Resource manage infrastructure and services for access and mobility	Project Management	% of projects (SDBIP operational and capital) complying to tender specifications and standards - per directorate		ED: Com Serv	100%	100%	100%	100%

Projected Target end Jun 2011
70%
100%
8
10
6
10
100%
10
10
2

Projected Target end Jun 2011
100%
100%
1
100%
100%
100%
1
100%
100%

Projected Target end Jun 2011
30
100%
4
100%
100%
5
5
4
8

Projected Target end Jun 2011
4
100%
2%
5%
100% (quarterly meetings and quarterly reports)
100%
4
100%

Projected Target end Jun 2011
4
4
100%
4
100%
4
4
100%
4

Projected Target end Jun 2011
100%
100%
11
11
4
100%

Projected Target end Jun 2011
100%
100%

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Owner	Annual Projected Target 2010/2011	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011
090	SD	Improve Community well-being	Customer Relations Management	% customer satisfaction rating per directorate - Corporate Services	ED: Corp	70%	n.a.	n.a.	70%	70%
090	FV	Become financially viable	Expenditure management	% capital budget variance per directorate (i.t.o. cashflow projections) - Corporate Services	ED: Corp	2%	2%	2%	2%	2%
090	FV	Become financially viable	Expenditure management	% operational budget variance per directorate (i.t.o. cashflow projections) - Corporate Services	ED: Corp	5%	5%	5%	5%	5%
090	FV	Become financially viable	Expenditure management	% of budget allocated for training and development spent	ED: Corp	100%	15%	50%	75%	100%
090	GPP	Effective and efficient organisation	Cooperative Governance	Fuctionality of Governance and Administration Cluster	ED: Corp	100% (quarterly meetings and quarterly reports)	100% (quarterly meetings and quarterly reports)	100% (quarterly meetings and quarterly reports)	100% (quarterly meetings and quarterly reports)	100% (quarterly meetings and quarterly reports)
100	GPP	Effective and efficient organisation	Governance and Administration	Percentage Council Minutes completed within 5 working days after meetings	ED: Corp	100%	100%	100%	100%	100%
100	GPP	Effective and efficient organisation	Governance and Administration	Functionality of Council	ED: Corp	100% (Quarterly meetings and minutes)	100% (Quarterly meetings and minutes)	100% (Quarterly meetings and minutes)	100% (Quarterly meetings and minutes)	100% (Quarterly meetings and minutes)

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Owner	Annual Projected Target 2010/2011	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011
100	GPP	Effective and efficient organisation	Governance and Administration	% Council resolutions related to relevant directorate implemented within specified timeframes - Corporate Services	ED: Corp	100%	100%	100%	100%	100%
100	GPP	Effective and efficient organisation	Governance and Administration	% Council Agenda distributed to Councillors 48 hrs prior to meetings	ED: Corp	100%	100%	100%	100%	100%
100	GPP	Effective and efficient organisation	Governance and Administration	% MAYCO Agenda distributed to MMC's 48 hrs prior to meetings	ED: Corp	100%	100%	100%	100%	100%
100	GPP	Effective and efficient organisation	Governance and Administration	Total # Portfolio Committee meetings held per directorate - Corporate Services	ED: Corp	11	3	5	8	11
090	GPP	Effective and efficient organisation	Governance and Administration	# Executive Management meetings attended per directorate - Corporate Services	ED: Corp	11	3	5	8	11
090	GPP	Manage through information	Information management, Research and development	% mail received processed daily	ED: Corp	100%	100%	100%	100%	100%

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Owner	Annual Projected Target 2010/2011	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011
090	GPP	Manage through information	Information management, Research and development	% interactions with research institutions resulting in signed MOU's (# signed MOU's with research institutions / # interactions with research institutions p.a.) ytd	ED: Corp	100% (4 / 4)	100% (1 / 1)	100% (2 / 2)	100% (3 / 3)	100% (4 / 4)
090	SD	Resource manage infrastructure and services for access and mobility	Project Management	% of projects achieving milestones within timeframes determined in the SDBIP - per directorate	ED: Corp	100%	100%	100%	100%	100%
090	SD	Resource manage infrastructure and services for access and mobility	Project Management	% projects implemented within SDBIP budget projections - per directorate	ED: Corp	100%	100%	100%	100%	100%
090	SD	Resource manage infrastructure and services for access and mobility	Project Management	% of projects (SDBIP operational and capital) complying to tender specifications and standards - per directorate	ED: Corp	100%	100%	100%	100%	100%
095	TOD	Develop entrepreneurial and intellectual capability	Capacity building and Training (HRD)	% compliance to Skills Development Plan	ED: Corp	100%	25%	50%	75%	100%

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Owner	Annual Projected Target 2010/2011	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011
095	TOD	Develop entrepreneurial and intellectual capability	Capacity building and Training (HRD)	# staff members undergoing advanced skills development programme	ED: Corp	3	n.a.	n.a.	3	3
095	TOD	Develop entrepreneurial and intellectual capability	Human Resource Management	# disciplinary cases resolved within 3 months (exclude disputed cases) / total # disciplinary cases reported each year	ED: Corp	100%	100%	100%	100%	100%
095	TOD	Develop entrepreneurial and intellectual capability	Human Resource Management	% of EAP cases successfully attended to	ED: Corp	100%	100%	100%	100%	100%
095	TOD	Develop entrepreneurial and intellectual capability	Human Resource Management	Percentage functionality of Labour Forum	ED: Corp	100% (Quarterly meetings and minutes)	100% (Quarterly meetings and minutes)	100% (Quarterly meetings and minutes)	100% (Quarterly meetings and minutes)	100% (Quarterly meetings and minutes)
095	TOD	Develop entrepreneurial and intellectual capability	Human Resource Management	# cases against the municipality for contravening OHS Regulations	ED: Corp	0	0	0	0	0
095	TOD	Develop entrepreneurial and intellectual capability	Human Resource Management	% of OHS committee recommendations implemented	ED: Corp	100%	100%	100%	100%	100%
095	TOD	Develop entrepreneurial and intellectual capability	Human Resource Management	% staff with adequate OHS training	ED: Corp	3%	3%	3%	3%	3%
095	TOD	Develop entrepreneurial and intellectual capability	Human Resource Management	% staff trained in First Aid	ED: Corp	3%	3%	3%	3%	3%

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Owner	Annual Projected Target 2010/2011	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011
095	TOD	Develop entrepreneurial and intellectual capability	Human Resource Management	Total number of woman employed by the municipality against total staff as %	ED: Corp	50%	50%	50%	50%	50%
095	TOD	Develop entrepreneurial and intellectual capability	Human Resource Management	% compliance to employment equity plan	ED: Corp	100%	100%	100%	100%	100%
095	TOD	Develop entrepreneurial and intellectual capability	Human Resource Management	% job descriptions for new posts	ED: Corp	100%	100%	100%	100%	100%
095	TOD	Develop entrepreneurial and intellectual capability	Human Resource Management	% positions on organogram filled (# of currently filled positions / total # of positions in the approved organogram as %)	ED: Corp	60%	60%	60%	60%	60%

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Owner	Annual Projected Target 2010/2011	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011
030	SD	Improve Community well-being	Customer Relations Management	% customer satisfaction rating per directorate - Planning & Development	ED: PD	70%	n.a.	n.a.	70%	70%
035	LED	Grow the economy	Sustainable Job Creation	R-value invested in fresh produce market p.a (ytd)	ED: PD	R 271,000,000	na.	na.	na.	R 271,000,000
035	LED	Grow the economy	Sustainable Job Creation	# jobs created through LED initiatives	ED: PD	t.b.d.	t.b.d.	t.b.d.	t.b.d.	t.b.d.
035	LED	Grow the economy	Sustainable Job Creation	# temprory jobs created through LED initiatives (employed less that 3 months)	ED: PD	t.b.d.	t.b.d.	t.b.d.	t.b.d.	t.b.d.
035	LED	Grow the economy	Sustainable Job Creation	# permanent jobs created through LED initiatives (employed more that 3 months)	ED: PD	t.b.d.	t.b.d.	t.b.d.	t.b.d.	t.b.d.
035	LED	Grow the economy	Sustainable Job Creation	# jobs created through Co-operatives	ED: PD	t.b.d.	t.b.d.	t.b.d.	t.b.d.	t.b.d.
035	LED	Grow the economy	Sustainable Job Creation	# jobs created through SMME support	ED: PD	t.b.d.	t.b.d.	t.b.d.	t.b.d.	t.b.d.

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Owner	Annual Projected Target 2010/2011	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011
030	FV	Become financially viable	Expenditure management	% capital budget variance per directorate (i.t.o. cashflow projections) - Planning and Development	ED: PD	2%	2%	2%	2%	2%
030	FV	Become financially viable	Expenditure management	% operational budget variance per directorate (i.t.o. cashflow projections)e - Planning and Development	ED: PD	5%	5%	5%	5%	5%
030	GPP	Effective and efficient organisation	Cooperative Governance	Functionality of Local LED Forum	ED: PD	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)
030	GPP	Effective and efficient organisation	Cooperative Governance	Fuctionality of Economic Cluster	ED: PD	100% (quarterly meetings and quarterly reports)	100% (quarterly meetings and quarterly reports)	100% (quarterly meetings and quarterly reports)	100% (quarterly meetings and quarterly reports)	100% (quarterly meetings and quarterly reports)
030	GPP	Effective and efficient organisation	Cooperative Governance	Functionality of Spatial Planners Forum	ED: PD	100% (quarterly meetings and quarterly reports)	100% (quarterly meetings and quarterly reports)	100% (quarterly meetings and quarterly reports)	100% (quarterly meetings and quarterly reports)	100% (quarterly meetings and quarterly reports)
030	GPP	Effective and efficient organisation	Governance and Administration	% Council resolutions related to relevant directorate implemented within specified timeframes - Planning and Development	ED: PD	100%	100%	100%	100%	100%

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Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Owner	Annual Projected Target 2010/2011	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011
030	GPP	Effective and efficient organisation	Governance and Administration	Total # Portfolio Committee meetings held per directorate - Planning and Development	ED: PD	11	3	5	8	11
030	GPP	Effective and efficient organisation	Governance and Administration	# Executive Management meetings attended per directorate - Planning and Development	ED: PD	11	3	5	8	11
030	GPP	Manage through information	Monitoring and Evaluation	% implementation of the GIS annual action plan	ED: PD	25%	50%	75%	100%	100%
030	GPP	Manage through information	Information management, Research and development	# of meetings attended for the GISSA Forum p.a. (ytd)	ED: PD	4	1	2	3	4
030	GPP	Manage through information	Information management, Research and development	# Fuctional Computerised internal systems per directorate - Planning and Development	ED: PD	1 (GIS)	1 (GIS)	1 (GIS)	1 (GIS)	1 (GIS)
030	SR	Plan for the future	Spatial Planning	# Municipal Area LUMS analysed p.a. (ytd)	ED: PD	5	n.a.	1	3	5
005	SR	Plan for the future	Spatial Planning	% allocated budget spent on formalisation of settlements	MM	100%	25%	50%	75%	100%

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Owner	Annual Projected Target 2010/2011	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011
030	SR	Plan for the future	Spatial Planning	% CRDS developed	ED: PD	100%	25%	50%	75%	100%
030	LED	Plan for the future	Spatial Planning	% Infrastructure projects implemented in District Area Growth points	ED: PD	100%	100%	100%	100%	100%
030	SD	Resource manage infrastructure and services for access and mobility	Project Management	% of projects achieving milestones within timeframes determined in the SDBIP - per directorate	ED: PD	100%	100%	100%	100%	100%
030	SD	Resource manage infrastructure and services for access and mobility	Project Management	% projects implemented within SDBIP budget projections - per directorate	ED: PD	100%	100%	100%	100%	100%
030	SD	Resource manage infrastructure and services for access and mobility	Project Management	% of projects (SDBIP operational and capital) complying to tender specifications and standards - per directorate	ED: PD	100%	100%	100%	100%	100%

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Owner	Annual Projected Target 2010/2011	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011
050	SD	Improve Community well-being	Customer Relations Management	% customer satisfaction rating per directorate - Technical Services	ED: Tech	70%	n.a.	n.a.	70%	70%
050	LED	Grow the economy	Sustainable Job Creation	# jobs created through infrastructural development	ED: Tech	t.b.d.	t.b.d.	t.b.d.	t.b.d.	t.b.d.
050	LED	Grow the economy	Sustainable Job Creation	# jobs created through EPWP	ED: Tech	t.b.d.	t.b.d.	t.b.d.	t.b.d.	t.b.d.
055	LED	Grow the economy	Sustainable Job Creation	% expenditure of funding sourced from partnerships for water and sanitation infrastructure development for economic growth	ED: Tech	100%	n.a.	n.a.	n.a.	100%
050	LED	Grow the economy	Sustainable Job Creation	% expenditure of funding sourced from partnerships for roads infrastructure development for economic growth	ED: Tech	100%	n.a.	n.a.	n.a.	100%
050	FV	Become financially viable	Expenditure management	% capital budget variance per directorate (i.t.o. cashflow projections) - Technical Services	ED: Tech	2%	2%	2%	2%	2%

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Owner	Annual Projected Target 2010/2011	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011
050	FV	Become financially viable	Expenditure management	% operational budget variance per directorate (i.t.o. cashflow projections) - Technical Services	ED: Tech	5%	5%	5%	5%	5%
050	FV	Become financially viable	Expenditure management	% capital expenditure on roads (R-value Capital Budget spent on roads / R-value capital budget for roads as % [asset replacement, refurbishment and rehabilitation])	ED: Tech	100%	25%	50%	75%	100%
055	FV	Become financially viable	Expenditure management	% expenditure of water and sanitation (R-value capital spent on basic water and sanitation / R-value capital budget for basic water and sanitation i.t.o. capital works plan as%)	ED: Tech	100%	25%	50%	75%	100%

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Owner	Annual Projected Target 2010/2011	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011
050	FV	Become financially viable	Expenditure management	% MIG expenditure (R-value MIG expendture / R-value MIG received as % i.t.o. capital works plan)	ED: Tech	100%	100%	100%	100%	100%
050	FV	Become financially viable	Expenditure management	Total % expenditure of capital budget i.t.o. capital works plan (R-value capital budget spent on capital projects / R-value capital budget i.t.o. capital works plan)	ED: Tech	100%	25%	50%	75%	100%
050	GPP	Effective and efficient organisation	Cooperative Governance	Fuctionality of Infrasturcture Cluster	ED: Tech	100% (quarterly meetings and quarterly reports)	100% (quarterly meetings and quarterly reports)	100% (quarterly meetings and quarterly reports)	100% (quarterly meetings and quarterly reports)	100% (quarterly meetings and quarterly reports)
050	GPP	Effective and efficient organisation	Cooperative Governance	Functionality of District Energy Forum	ED: Tech	100% (quarterly meetings and quarterly reports)	100% (quarterly meetings and quarterly reports)	100% (quarterly meetings and quarterly reports)	100% (quarterly meetings and quarterly reports)	100% (quarterly meetings and quarterly reports)
050	GPP	Effective and efficient organisation	Governance and Administration	% Council resolutions related to relevant directorate implemented within specified timeframes - Technical Services	ED: Tech	100%	100%	100%	100%	100%

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Owner	Annual Projected Target 2010/2011	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011
050	GPP	Effective and efficient organisation	Governance and Administration	Total # Portfolio Committee meetings held per directorate - Technical Services	ED: Tech	11	3	5	8	11
050	GPP	Effective and efficient organisation	Governance and Administration	# Executive Management meetings attended per directorate - Technical Services	ED: Tech	11	3	5	8	11
055	SD	Resource manage infrastructure and services for access and mobility	Sanitation infrastructure mainenance and upgrading	% sanitation breakages reported and attended to wihtin 48 hours	ED: Tech	100%	100%	100%	100%	100%
055	SD	Resource manage infrastructure and services for access and mobility	Water infrastructure mainenance and upgrading	% water breakages reported and attended to within 48 hours	ED: Tech	100%	100%	100%	100%	100%
064	SD	Resource manage infrastructure and services for access and mobility	Electricity Infrastructure and Services	Total number of households provided with electricity p.a. (ytd)	ED: Tech	t.b.d.	t.b.d.	t.b.d.	t.b.d.	t.b.d.

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Owner	Annual Projected Target 2010/2011	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011
055	SD	Resource manage infrastructure and services for access and mobility	Sanitation Infrastructure and Services	Total number of households served with basic sanitation p.a. (ytd)	ED: Tech	7,846	1,962	3,924	5,886	7,846
055	SD	Resource manage infrastructure and services for access and mobility	Water Infrastructure and Services	Total number of households served (with basic water) p.a. (ytd)	ED: Tech	39,900.00	t.b.d.	t.b.d.	t.b.d.	39,900.00
050	SD	Resource manage infrastructure and services for access and mobility	Roads Infrastructure and Transport Development	Kms of tar roads constructed p.a. (ytd)	ED: Tech	35	n.a.	n.a.	n.a.	35
050	SD	Resource manage infrastructure and services for access and mobility	Project Management	% of projects achieving milestones within timeframes determined in the SDBIP - per directorate	ED: Tech	100%	100%	100%	100%	100%
050	SD	Resource manage infrastructure and services for access and mobility	Project Management	% projects implemented within SDBIP budget projections - per directorate	ED: Tech	100%	100%	100%	100%	100%

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Owner	Annual Projected Target 2010/2011	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011
050	SD	Resource manage infrastructure and services for access and mobility	Project Management	% of projects (SDBIP operational and capital) complying to tender specifications and standards - per directorate	ED: Tech	100%	100%	100%	100%	100%
050	SD	Resource manage infrastructure and services for access and mobility	Project Management	# of technical cluster meetings held p.a. (ytd)	ED: Tech	12	3	6	9	12
050	SD	Resource manage infrastructure and services for access and mobility	Project Management	# of transport forum meetings held p.a. (ytd)	ED: Tech	6	2	3	5	6

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Owner	Annual Projected Target 2010/2011	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011
110	SD	Improve Community well-being	Customer Relations Management	% customer satisfaction rating per directorate - Office of Executive Mayor	DOEM	70%	n.a.	n.a.	70%	70%
110	SD	Improve Community well-being	Customer Relations Management	# complaints acknowledges to within 7 working days of receipt / # complaints received as %	DOEM	100%	100%	100%	100%	100%
116	SD	Improve Community well-being	Social Development	Functionality of District Disability Forum	DOEM	100%	100% (quarterly meeting and quarterly report)	100% (quarterly meeting and quarterly report)	100% (quarterly meeting and quarterly report)	100% (quarterly meeting and quarterly report)
118	SD	Improve Community well-being	Social Development	Functionality of SAWID	DOEM	100%	100% (quarterly meeting and quarterly report)	100% (quarterly meeting and quarterly report)	100% (quarterly meeting and quarterly report)	100% (quarterly meeting and quarterly report)
118	SD	Improve Community well-being	Social Development	Functionality of Gender Forum	DOEM	100%	100% (quarterly meeting and quarterly report)	100% (quarterly meeting and quarterly report)	100% (quarterly meeting and quarterly report)	100% (quarterly meeting and quarterly report)
118	SD	Improve Community well-being	Social Development	Functionality of Mens Forum	DOEM	100%	100% (quarterly meeting and quarterly report)	100% (quarterly meeting and quarterly report)	100% (quarterly meeting and quarterly report)	100% (quarterly meeting and quarterly report)
119	SD	Improve Community well-being	Social Development	Functionality of Youth Council	DOEM	100%	100% (quarterly meeting and quarterly report)	100% (quarterly meeting and quarterly report)	100% (quarterly meeting and quarterly report)	100% (quarterly meeting and quarterly report)
119	SD	Improve Community well-being	Social Development	Functionality of the Children's Rights Parliament	DOEM	100%	100% (monthly meetings and reports)	100% (monthly meetings and reports)	100% (monthly meetings and reports)	100% (monthly meetings and reports)
110	FV	Become financially viable	Expenditure management	% capital budget variance per directorate (i.t.o. cashflow projections) - Office of the Executive Mayor	DOEM	2%	2%	2%	2%	2%
110	FV	Become financially viable	Expenditure management	% operational budget variance per directorate (i.t.o. cashflow projections) - Office of the Executive Mayor	DOEM	5%	5%	5%	5%	5%

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Owner	Annual Projected Target 2010/2011	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011
110	GPP	Effective and efficient organisation	Cooperative Governance	Functionality of District Intergovernmental Forum	DOEM	100% (quarterly meetings and quarterly reports)	100% (quarterly meetings and quarterly reports)	100% (quarterly meetings and quarterly reports)	100% (quarterly meetings and quarterly reports)	100% (quarterly meetings and quarterly reports)
110	GPP	Effective and efficient organisation	Cooperative Governance	Functionality of District communicators forum	DOEM	100% (bimonthly meetings and reports)	100% (bimonthly meetings and reports)	100% (bimonthly meetings and reports)	100% (bimonthly meetings and reports)	100% (bimonthly meetings and reports)
110	GPP	Effective and efficient organisation	Cooperative Governance	Fuctionality of Anti corruption Forum	DOEM	100% (semesterly meetings and reports)	n.a.	100% (semesterly meetings and reports)	n.a.	100% (semesterly meetings and reports)
045	GPP	Effective and efficient organisation	Cooperative Governance	Total # external newsletter issues developed and distributed (ytd)	DOEM	4	1	2	3	4
045	GPP	Effective and efficient organisation	Cooperative Governance	Total # internal communication newsletter issues developed and distributed monthly	DOEM	12	3	6	9	12
045	GPP	Effective and efficient organisation	Cooperative Governance	% Thusong Centers utilised by municipality for dissemination of information	DOEM	100%	100%	100%	100%	100%
045	GPP	Effective and efficient organisation	Cooperative Governance	Total # media conferences per annum	DOEM	4	1	2	3	4
045	GPP	Effective and efficient organisation	Cooperative Governance	# media statements submitted to media houses within 3 days before events / # events as %	DOEM	100%	100%	100%	100%	100%

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Owner	Annual Projected Target 2010/2011	Projected Target end Sept 2010	Projected Target end Dec 2010	Projected Target end Mar 2011	Projected Target end Jun 2011
110	GPP	Effective and efficient organisation	Governance and Administration	% Council resolutions related to relevant directorate implemented within specified timeframes - Office of the Executive Mayor	DOEM	100%	100%	100%	100%	100%
110	GPP	Effective and efficient organisation	Governance and Administration	# Executive Management meetings attended per directorate - Office of the Executive Mayor	DOEM	11	3	5	8	11
110	SD	Resource manage infrastructure and services for access and mobility	Project Management	% projects implemented within SDBIP budget projections - per directorate	DOEM	100%	100%	100%	100%	100%
110	SD	Resource manage infrastructure and services for access and mobility	Project Management	% projects implemented within SDBIP budget projections - per directorate	DOEM	100%	100%	100%	100%	100%
110	SD	Resource manage infrastructure and services for access and mobility	Project Management	% of projects (SDBIP operational and capital) complying to tender specifications and standards - per directorate	DOEM	100%	100%	100%	100%	100%