Camdeboo Local Municipality

Service Delivery & Budget Implementation Plan

Year: 2011/2012

Period: 1 July 2011 – 30 JUNE 2012

TABLE OF CONTENTS

1. INTRODUCTION

COMPONENTS OF THE SDBIP

Section 1 of the MFMA defines the SDBIP as

"a detailed plan approved by the mayor of a municipality in terms of section 53(i)(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."

OBJECTIVE OF SDBIP

It serves as supplementary support document to the approved budget represented as a policy document. It further serves as a record of the Key Performance Areas (KPA) with their corresponding Key Performance Indicators (KPI).

APPROVAL OF THE SDBIP

Chapters 7 and 8 of the MFMA deal with the approval of the SDBIP. Chapter 8 requires from the accounting officer (Municipal Manager) to submit a SDBIP within 28 days of the budget being approved as well as drafts of the annual performance agreements required in the Municipal Systems Act.

Chapter 7 of the MFMA requires the mayor to "take all reasonable steps" to ensure that the SDBIP is approved within 28 days after the approval of the budget and that the SDBIP is made public no later than 14 days thereafter.

IMPLEMENTATION OF THE SDBIP

The responsibilities of the mayor with regard to budgeting control and the early identification of financial problems is set out in section 54 of the MFMA.

When the mayor receives budget monitoring reports in terms of Sections 71 and 72 of the MFMA, he/she must check whether the budget is being implemented in accordance with the SDBIP.

If it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators must be made with the approval of council following an adjustments budget. The revised SDBIP must be made available to the public.

## THE SDBIP PROCESS IN CAMDEBOO

The Financial Services Department with the assistance of PMS and other department's, played a major role in the production of this SDBIP. The detailed quarterly performance indicators and cash flow projections are contained in the SDBIP document.

2. INCOME - BUDGETS

2.1. Budgeted Income by Vote

Income Budget by Vote	Budget 2011/12
Executive & Council	R 1 425 000
Budget & Treasury Office	R 53 348 212
Corporate Services	R 376 754
Corporate Services: Public Safety	R 2 576 669
Corporate Services: Community Services	R 1 450 499
Corporate Services: Sport and Recreation	R 86 050
Corporate Services: Waste Management	R 6 181 332
Engineering: Director Technical Services	R 171 132
Engineering: Road Transport	R 57 500
Engineering: Waste Water Management	R 11 600 494
Engineering: Water	R 27 788 017
Engineering: Electricity	R 62 368 479
Total Income Budget by Vote	**R 167 430 137**

2.2. Budgeted Income Table by Vote
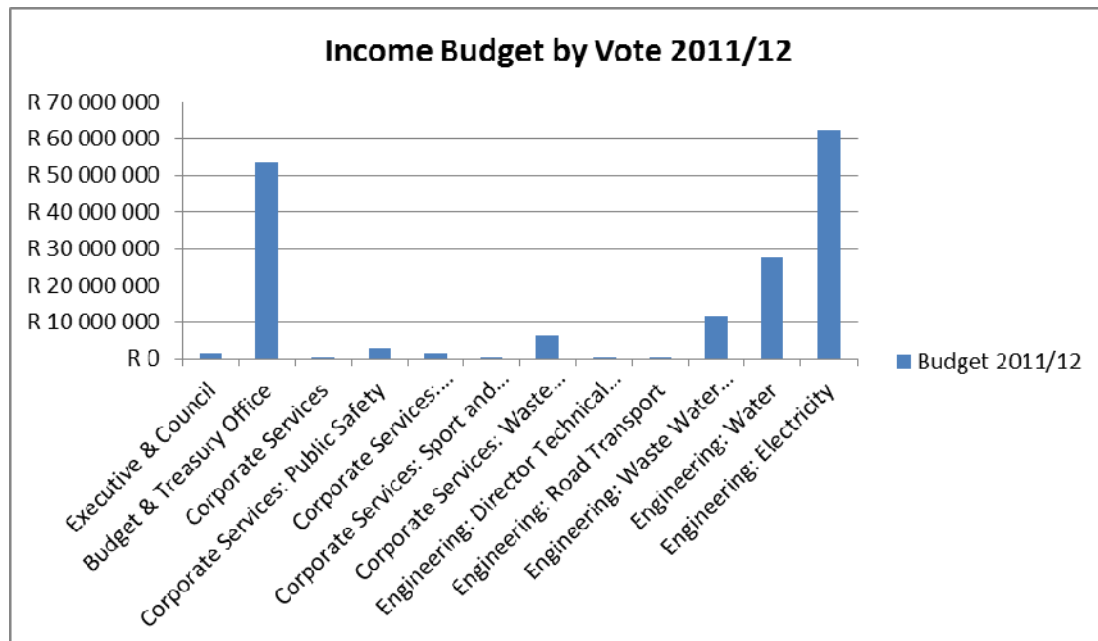
2.3. Budgeted Income by Source

| Income Budget by Source	Budget 2011/12
Property rates	R 15 202 402
Service charges - electricity revenue	R 61 368 479
Service charges - water revenue	R 16 528 017
Service charges - sanitation revenue	R 6 181 332
Service charges - refuse revenue	R 11 600 494
Rental of facilities and equipment	R 510 511
Interest earned - external investments	R 1 240 000
Interest earned - outstanding debtors	R 0
Agency services	R 0
Transfers recognised - operational	R 15 050 000
Other revenue	R 39 748 902
Total Income Budget by Source (excluding capital transfers and contributions)	**R 167 430 137**

2.4. Budgeted Income Table by Source
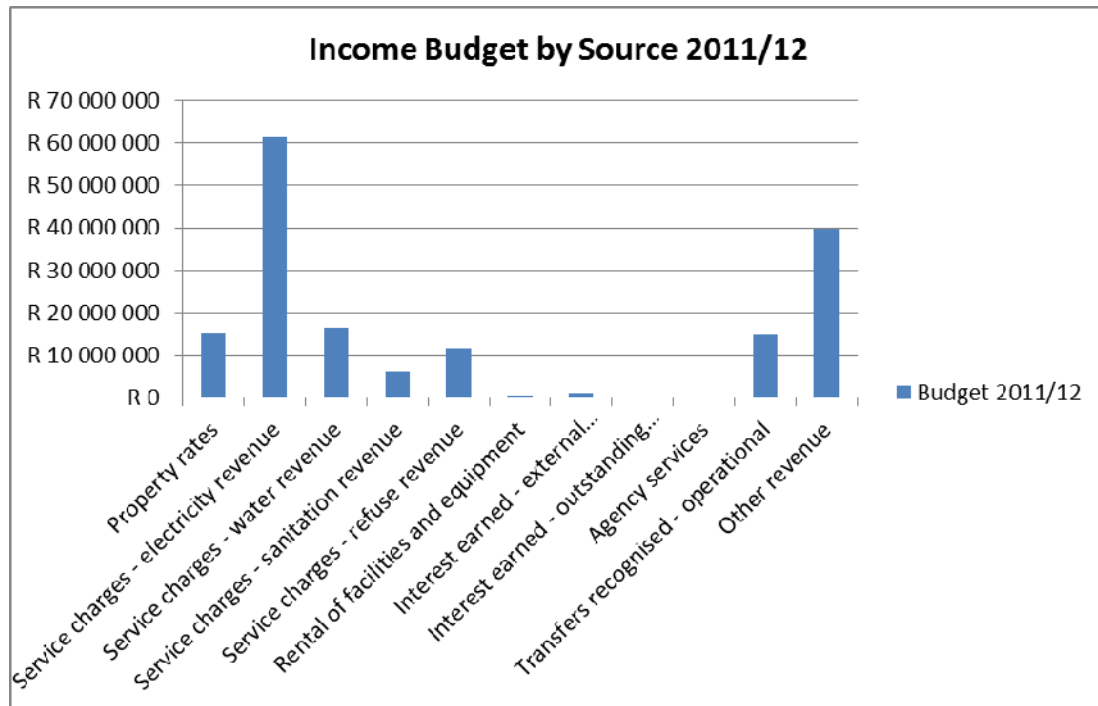
3. EXPENDITURE - BUDGETS

3.1. Budgeted Operating Expenditure by Vote

Operating Expenditure Budget by Vote	Budget 2011/12
Executive & Council	10 302 309
Budget & Treasury Office	20 756 335
Corporate Services	10 292 975
Corporate Services: Public Safety	3 738 992
Corporate Services: Community Services	2 548 639
Corporate Services: Sport and Recreation	9 208 924
Corporate Services: Waste Management	7 872 606
Engineering: Director Technical Services	4 182 982
Engineering: Road Transport	9 679 821
Engineering: Waste Water Management	5 019 443
Engineering: Water	12 520 690
Engineering: Electricity	61 356 079
Total Operating Expenditure Budget by Vote	**R 157 479 796**

3.2. Budgeted Operating Expenditure Table by Vote
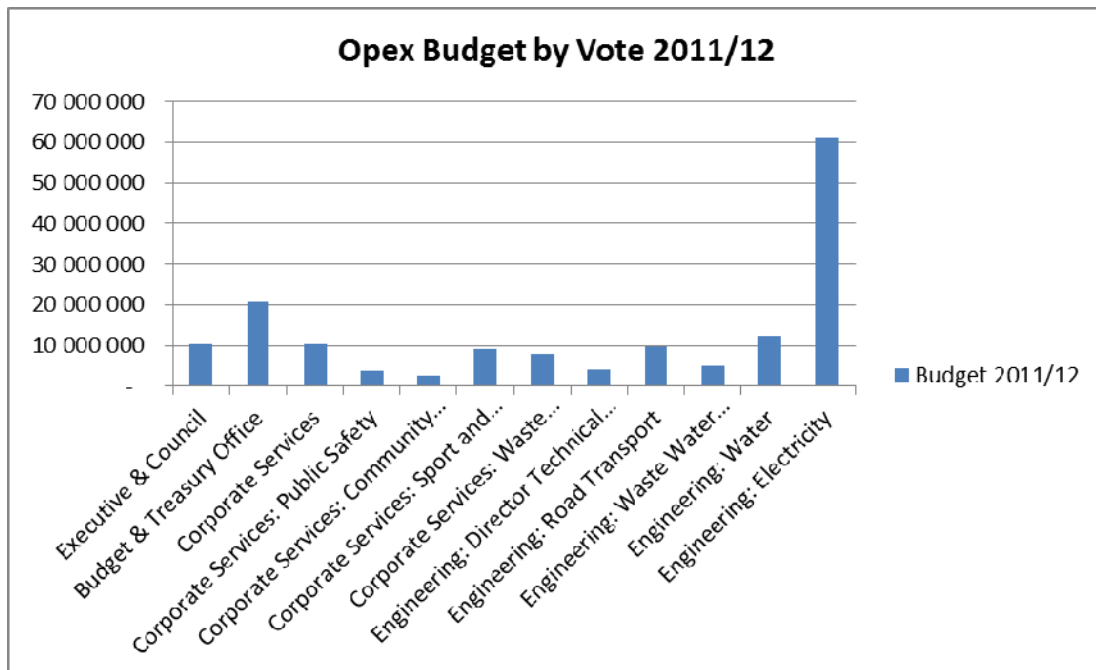
3.3. Budgeted Operating Expenditure by Type

Operating Expenditure Budget by Type	Budget 2011/12
Employee related costs	R 53 359 547
Remuneration of councillors	R 2 817 577
Bad Debts	R 1 400 000
Depreciation & asset impairment	R 1 740 000
Repairs & Maintenance	R 7 645 100
Interest on External Borrowings	R 0
Bulk purchases	R 45 095 405
Contracted Services	R 3 931 741
Operating Projects	R 3 147 300
General Expenses	R 24 803 126
Contribution to Funds & Reserves	R 13 540 000
Total Operating Expenditure by Type	**R 157 479 796**

3.4. Budgeted Operating Expenditure Table by Type
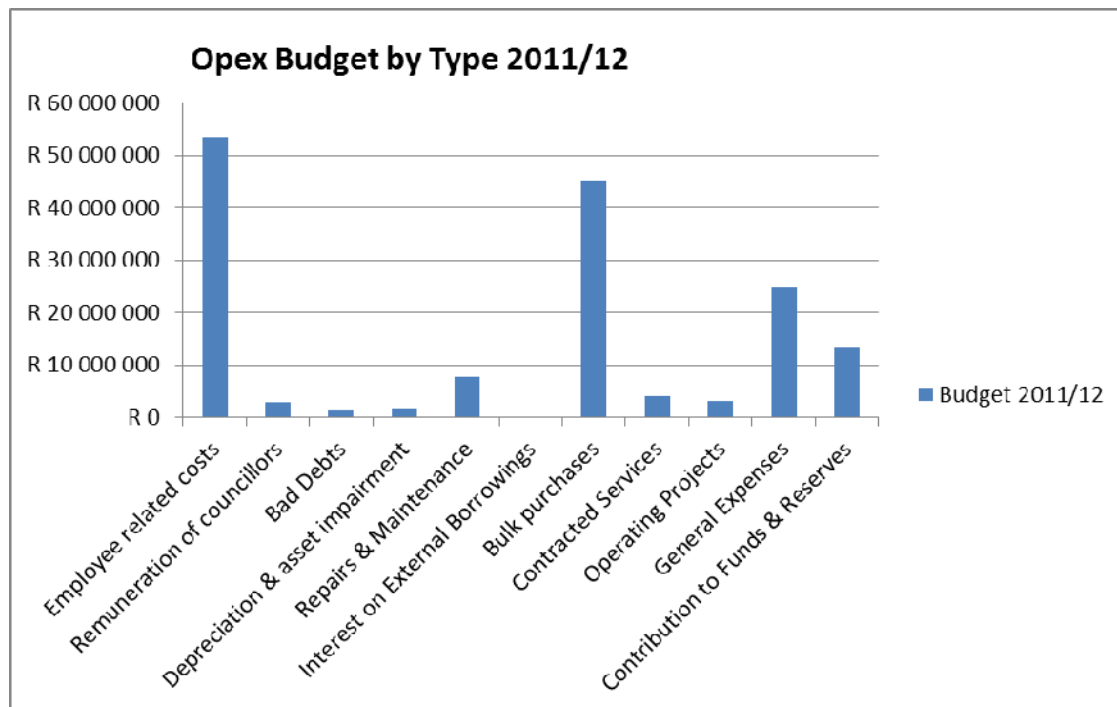
4. CAPITAL EXPENDITURE - BUDGETS

4.1. Budgeted Capital Expenditure by Vote

Capital Expenditure Budget by Vote	Budget 2011/12
Executive & Council	R 0
Budget & Treasury Office	R 760 000
Corporate Services	R 230 000
Corporate Services: Public Safety	R 205 000
Corporate Services: Community Services	R 100 000
Corporate Services: Sport and Recreation	R 65 000
Corporate Services: Waste Management	R 3 110 000
Engineering: Director Technical Services	R 0
Engineering: Road Transport	R 1 940 000
Engineering: Waste Water Management	R 14 221 300
Engineering: Water	R 12 306 600
Engineering: Electricity	R 12 745 000
Total Capital Expenditure Budget by Vote	**R 45 682 900**

4.2. Budgeted Capital Expenditure Table by Vote

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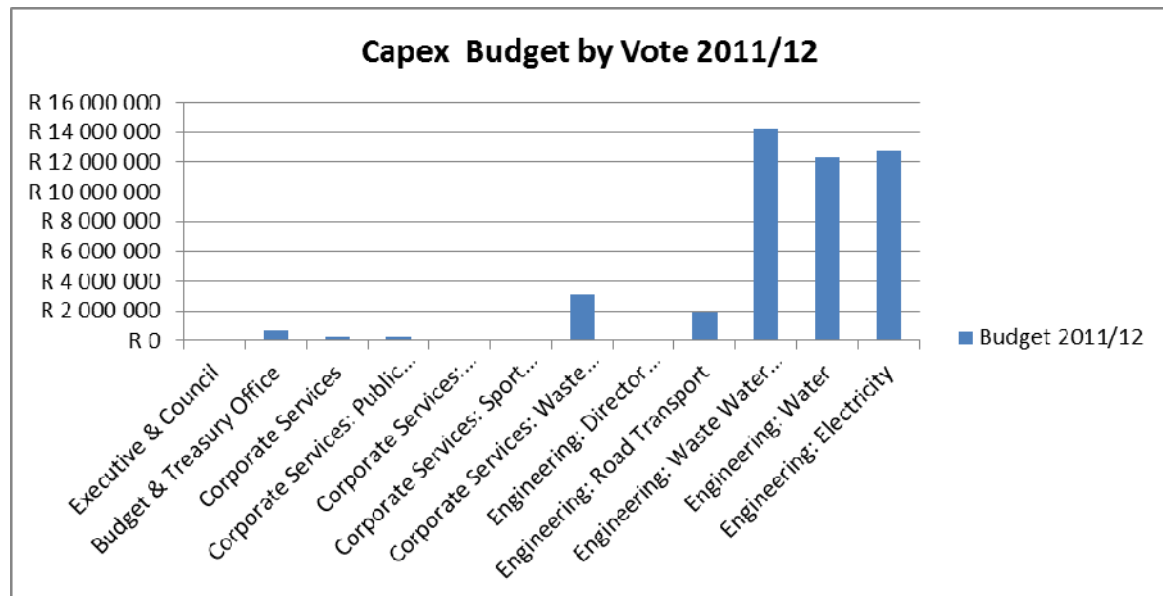
4.3. Budgeted Capital Expenditure by Asset Type

Capital Expenditure Budget by Asset Type	Budget 2011/12
INFRASTRUCTURE ASSETS	
STORM WATER	R 150 000
ROADS AND STREETS	R 1 000 000
WASTE MANAGEMENT	R 1 170 000
SEWERAGE MAINS AND PURIFICATION	R 13 671 300
ELECTRICITY MAINS	R 4 220 000
ELECTRICITY LIGHTING	R 210 000
WATER MAINS AND PURIFICATION	R 11 248 600
COMMUNITY ASSETS	
PARKS AND GARDENS	R 60 000
FIRE, SAFETY & EMERGENCY	R 205 000
OTHER ASSETS	
FURNITURE AND FITTINGS	R 260 000
PLANT & EQUIPMENT	R 4 083 000
COMPUTER HARDWARE/EQUIPMENT	R 260 000
VEHICLES	R 400 000
CAPITAL ROLL-OVERS 2010/2011	R 8 315 000
INTANGIBLE ASSETS	
COMPUTER SOFTWARE etc.	R 430 000
Total Capital Expenditure Budget by Asset Type	**R 45 682 900**

4.4. Budgeted Capital Expenditure Table by Asset Type
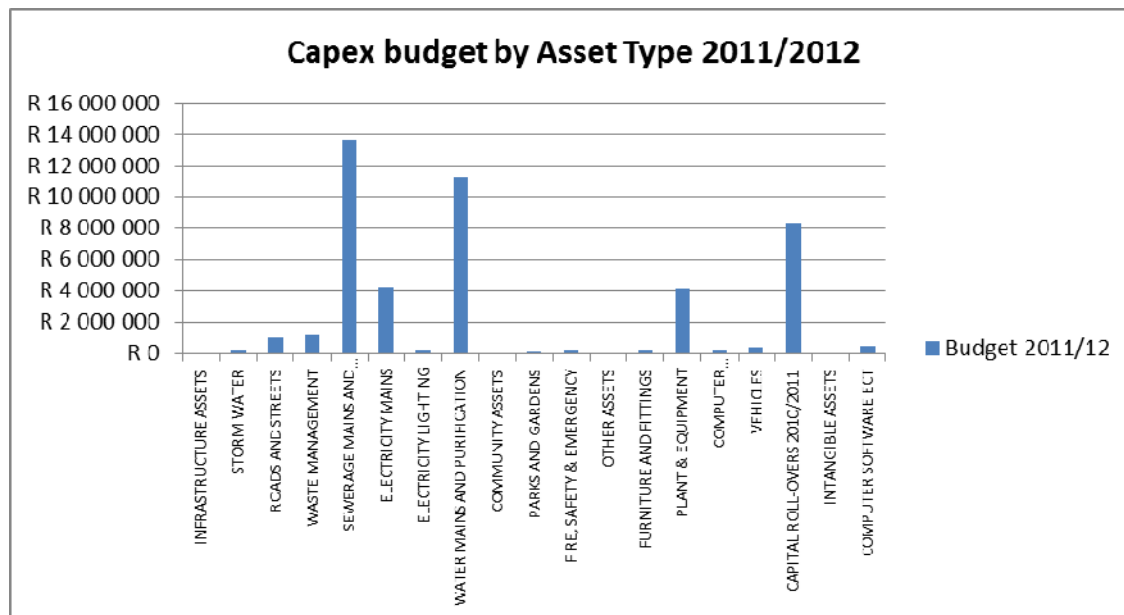
4.5. Capital Budget Sources of Funding

Capital Budget Sources of Funding	Budget 2011/12
MIG Funds	R 31 067 900
DME Funds	R 1 000 000
FMG Funds	R 400 000
CRR Funds (Internal Funds)	R 13 215 000
Total Capital Budget Sources of Funding	**R 45 682 900**

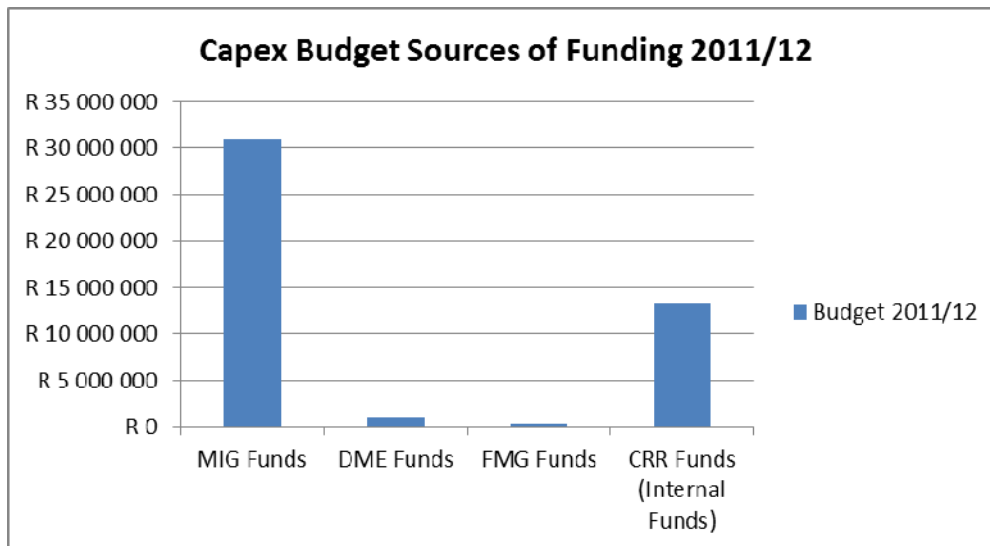## 4.6. Capital Budget Sources of Funding Table

5. CAPITAL PROJECT REGISTER

KPA Link	Objective	Strategy	Proj ID	Outputs/ Deliverables	Ward	Accountable	Source of Fund	2011/2012 Budget	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
2	Ensure Housing Projects are implemented according to Project plans	Oversee implementation of Housing Projects	?		All								
2	Ensure services are provided according to housing project timeframes	Oversee provision of services	?		All								
2	Repair Fallen Houses	Implement Project	?		All								
2	Implement Streets & Stormwater Master Plan	Implement identified Projects	IDP-524	Office Furniture	Inst	DTIS	CRR	10,000	10,000				
2	Implement Streets & Stormwater Master Plan	Implement identified Projects	IDP-371	Whacker		DTIS	CRR	25,000	25,000				
2	Implement Streets & Stormwater Master Plan	Implement identified Projects	IDP-371	Vibrating Roller		DTIS	CRR	120,000	120,000				
2	Implement Streets & Stormwater Master Plan	Implement identified Projects	IDP-383	Computer Software	Inst	DTIS	CRR	130,000	130,000				
2	Implement Streets & Stormwater Master Plan	Implement identified Projects	IDP-783	Stormwater Construction		DTIS	CRR	150,000	150,000				
2	Implement Streets & Stormwater Master Plan	Implement identified Projects	IDP-764	Vehicles		DTIS	CRR	220,000	220,000				

KPA Link	Objective	Strategy	Proj ID	Outputs/ Deliverables	Ward	Accountable	Source of Fund	2011/2012 Budget	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
2	Implement Streets & Stormwater Master Plan	Implement identified Projects	IDP-371	Stormwater Jetting Machine		DTIS	CRR	285,000	285,000				
2	Implement Streets & Stormwater Master Plan	Implement identified Projects	IDP-152	Street Construction Scholtz Street, Industrial Area		DTIS	CRR	320,000	320,000				
2	Implement Streets & Stormwater Master Plan	Implement identified Projects	IDP-152	Street Construction		DTIS	CRR	680,000	680,000				
2	Maintain water reservoirs.	Ensure that water reservoirs are functioning at full capacity via the Telemetry System and submit quarterly reports to Engineering Services and Infrastructure Standing Committee.	IDP-666	STORAGE CAPACITY		DTIS	MIG counter funding 2012/2013	1,938,900	1,938,900				
2	Maintain water reservoirs.	Ensure that water reservoirs are functioning at full capacity via the Telemetry System and submit quarterly reports to Engineering Services and Infrastructure Standing Committee.	IDP-687	BULK WATER SUPPLY - ABERDEEN		DTIS	MIG counter funding 2013/2014	3,202,700	3,202,700				
2	Upgrade Water reticulation system	Systematically replace old installations	IDP 065	Water reticulation upgrade		DTIS	CRR	527,000	527,000				

KPA Link	Objective	Strategy	Proj ID	Outputs/ Deliverables	Ward	Accountable	Source of Fund	2011/2012 Budget	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
2	Upgrade Water reticulation system	Systematically replace old installations	IDP ?	Sunnyside - Reticulation		DTIS	CRR	450,000	450,000				
2	Upgrade Water reticulation system	Systematically replace old installations	IDP ?	OHS Tools	Inst	DTIS	CRR	18,000	18,000				
2	Improve water quality.	Ensure that measures are in place to comply with SABS 241 and submit quarterly report to Engineering Services and Infrastructure Standing Committee.	IDP-788	WATER TREATMENT		DTIS	MIG counter funding 2011/2012	5,130,000	5,130,000				
2	To achieve planned reduction in water losses	Implement Action plan to reduce water losses	IDP 055	Water meters		DTIS	CRR	140,000	140,000				
2	To achieve planned reduction in water losses	Implement Action plan to reduce water losses	IDP ?	Water meters		DTIS	CRR	200,000	200,000				
2	To achieve planned reduction in water losses	Implement Action plan to reduce water losses	IDP ?	Water meters		DTIS	CRR	300,000	300,000				
2	To achieve planned reduction in water losses	Implement Action plan to reduce water losses	IDP ?	Water meters		DTIS	CRR	400,000	400,000				
2	Implement projects according to Electricity Master Plan	Implement identified projects	IDP -453	Bird Flappers		DTIS	CRR	20,000	20,000				

KPA Link	Objective	Strategy	Proj ID	Outputs/ Deliverables	Ward	Accountable	Source of Fund	2011/2012 Budget	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
2	Implement projects according to Electricity Master Plan	Implement identified projects	IDP-225	Community Facilities		DTIS	CRR	40,000	40,000				
2	Implement projects according to Electricity Master Plan	Implement identified projects	IDP-775	Electrical Infrastructure (MV)		DTIS	CRR	1,000,000	1,000,000				
2	Implement projects according to Electricity Master Plan	Implement identified projects	IDP-775	Electrical Infrastructure (MV)		DTIS	CRR	750,000	750,000				
2	Implement projects according to Electricity Master Plan	Implement identified projects	IDP ?	Replacement of low voltage powerlines		DTIS	CRR	10,000	10,000				
2	Implement projects according to Electricity Master Plan	Implement identified projects	IDP ?	Replacement of low voltage powerlines		DTIS	CRR	200,000	200,000				
2	Implement projects according to Electricity Master Plan	Implement identified projects	IDP ?	Replacement of low voltage powerlines		DTIS	CRR	200,000	200,000				
2	Implement projects according to Electricity Master Plan	Implement identified projects	IDP ?	Streetlights		DTIS	CRR	150,000	150,000				
2	Implement projects according to Electricity Master Plan	Implement identified projects	IDP ?	Streetlights		DTIS	CRR	150,000	150,000				
2	Implement projects according to Electricity Master Plan	Implement identified projects	IDP-092	Tools & Equipment		DTIS	CRR	60,000	60,000				
2	Implement projects according to Electricity Master Plan	Implement identified projects	IDP ?	Transformers		DTIS	CRR	100,000	100,000				

KPA Link	Objective	Strategy	Proj ID	Outputs/ Deliverables	Ward	Accountable	Source of Fund	2011/2012 Budget	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
2	Implement projects according to Electricity Master Plan	Implement identified projects	IDP ?	Transformers		DTIS	CRR	300,000	300,000				
2	Implement projects according to Electricity Master Plan	Implement identified projects	IDP -680	Vehicle		DTIS	CRR	450,000	450,000				
2	To adequately upgrade the electrical supply and install the necessary electrical infrastructure.	Ensure provision of basic electrical services complies with Targets according to SDBIP	IDP-775	Electrical Infrastructure (MV)		DTIS	DME	1,000,000	1,000,000				
2	Ensure Sewerage Disposal infrastructure projects are implemented in accordance with maintenance plan	Implement sewerage disposal infrastructure maintenance plans	IDP ?	OHS Tools		DTIS	CRR	50,000	50,000				
2	Ensure Sewerage Disposal infrastructure projects are implemented in accordance with maintenance plan	Implement sewerage disposal infrastructure maintenance plans	IDP ?	Standby equipment - pumps and generators		DTIS	CRR	150,000	150,000				
2	Ensure Sewerage Disposal infrastructure projects are implemented in accordance with maintenance plan	Implement sewerage disposal infrastructure maintenance plans	IDP ?	Standby equipment - pumps and generators		DTIS	CRR	350,000	350,000				

KPA Link	Objective	Strategy	Proj ID	Outputs/ Deliverables	Ward	Accountable	Source of Fund	2011/2012 Budget	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
2	Ensure Sewerage Disposal infrastructure projects are implemented in accordance with maintenance plan	Implement sewerage disposal infrastructure maintenance plans	IDP ?	Industrial area - Reticulation		DTIS	CRR	1,250,000	1,250,000				
2	Ensure Sewerage Disposal infrastructure projects are implemented in accordance with maintenance plan	Implement sewerage disposal infrastructure maintenance plans	IDP-668	UPGRADING OF WWTW - GRAAFF-REINET		DTIS	MIG 11/12	1,200,000	1,200,000				
2	Maintain sewerage pump stations.	Monitor sewerage pump station operations and compliance of effluent analysis with national standards and submit quarterly reports to Engineering Services and Infrastructure Standing Committee	IDP-737	UPGRADING OF SEWER PUMPSTATIONS		DTIS	MIG counter funding 2012/2013	7,748,700	7,748,700				

KPA Link	Objective	Strategy	Proj ID	Outputs/ Deliverables	Ward	Accountable	Source of Fund	2011/2012 Budget	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
2	Maintain sewerage pump stations.	Monitor sewerage pump station operations and compliance of effluent analysis with national standards and submit quarterly reports to Engineering Services and Infrastructure Standing Committee	IDP-792	UPGRADING OF SERWER PUMPSTATIONS		DTIS	MIG counter funding 2012/2013	3,472,600	3,472,600				
2	Ensure solid waste disposal infrastructure projects are implemented in accordance with maintenance plan	Implement solid waste disposal infrastructure maintenance plans	756	Tools, Equipment & Machinery		DC&CS	CRR	50,000	50,000				
2	Ensure solid waste disposal infrastructure projects are implemented in accordance with maintenance plan	Implement solid waste disposal infrastructure maintenance plans	121	Sanitation (Solid Waste Disposal)		DC&CS	CRR	170,000	170,000				
2	Ensure solid waste disposal infrastructure projects are implemented in accordance with maintenance plan	Implement solid waste disposal infrastructure maintenance plans	124	Sanitation (Solid Waste Disposal)		DC&CS	CRR	1,000,000	1,000,000				

KPA Link	Objective	Strategy	Proj ID	Outputs/ Deliverables	Ward	Accountable	Source of Fund	2011/2012 Budget	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
2	Ensure solid waste disposal infrastructure projects are implemented in accordance with maintenance plan	Implement solid waste disposal infrastructure maintenance plans	693	Vehicle & Plant		DC&CS	CRR	1,890,000	1,890,000				
2	Ensure Community Facility projects are implemented in accordance with the budget	Implement Community Facility Projects	270	Cemeteries		DC&CS	CRR	100,000	100,000				
2	Ensure Community Facility projects are implemented in accordance with the budget	Implement Community Facility Projects	706	Swimming pools		DC&CS	CRR	5,000	5,000				
2	Ensure Community Facility projects are implemented in accordance with the budget	Implement Community Facility Projects	745	Tools, Equipment & Machinery		DC&CS	Parks & Recreation	60,000	60,000				
2	Ensure Public Safety projects are implemented in accordance with the budget	Implement Public Safety Projects	750	Traffic Calming measures		DC&CS	CRR	20,000	20,000				
2	Ensure Public Safety projects are implemented in accordance with the budget	Implement Public Safety Projects	603	Radio & TV Network		DC&CS	CRR	25,000	25,000				

KPA Link	Objective	Strategy	Proj ID	Outputs/ Deliverables	Ward	Accountable	Source of Fund	2011/2012 Budget	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
2	Ensure Public Safety projects are implemented in accordance with the budget	Implement Public Safety Projects	202	Road Traffic Signs		DC&CS	CRR	25,000	25,000				
2	Ensure Public Safety projects are implemented in accordance with the budget	Implement Public Safety Projects	203	Fire Fighting Services		DC&CS	CRR	50,000	50,000				
2	Ensure Public Safety projects are implemented in accordance with the budget	Implement Public Safety Projects	205	Tools & Equipment - Fire Fighting (All)		DC&CS	CRR	60,000	60,000				
2	Ensure Public Safety projects are implemented in accordance with the budget	Implement Public Safety Projects	205	Tools & Equipment - VTS		DC&CS	CRR	25,000	25,000				
6	Ensure Operational projects are implemented in accordance with the budget	Implement Operational Projects	526	Security Systems	Inst	DC&CS	CRR	50,000	50,000				
6	Ensure Operational projects are implemented in accordance with the budget	Implement Operational Projects	531	Recording Facilities	Inst	DC&CS	CRR	50,000	50,000				

KPA Link	Objective	Strategy	Proj ID	Outputs/ Deliverables	Ward	Accountable	Source of Fund	2011/2012 Budget	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
6	Ensure Operational projects are implemented in accordance with the budget	Implement Operational Projects	518	Air-Conditioners	Inst	DC&CS	CRR	130,000	130,000				
6	Upgrade systems and train staff	Implement ICT Plan	IDP-531	IT Hardware	Inst	CFO	FMG	80,000	80,000				
6	Upgrade systems and train staff	Implement ICT Plan	IDP-524	Office furniture	Inst	CFO	FMG	20,000	20,000				
6	Upgrade systems and train staff	Implement ICT Plan	IDP-383	IT Software	Inst	CFO	FMG	50,000	50,000				
6	Upgrade systems and train staff	Implement ICT Plan	IDP-595	Financial, Billing and Payroll Systems	Inst	CFO	FMG	250,000	250,000				
6	Ensure ICT projects are implemented in accordance with ICT plan	Implement ICT projects	IDP-531	ADSL Line	Inst	MM	CRR	8,000	8,000				
6	Ensure ICT projects are implemented in accordance with ICT plan	Implement ICT projects	IDP ?	Tools and Equipment	Inst	MM	CRR	15,000	15,000				
6	Ensure ICT projects are implemented in accordance with ICT plan	Implement ICT projects	IDP-531	Back-up equipment	Inst	MM	CRR	30,000	30,000				
6	Ensure ICT projects are implemented in accordance with ICT plan	Implement ICT projects	IDP-531	UPS EQUIPMENT	Inst	MM	CRR	35,000	35,000				

KPA Link	Objective	Strategy	Proj ID	Outputs/ Deliverables	Ward	Accountable	Source of Fund	2011/2012 Budget	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
6	Ensure ICT projects are implemented in accordance with ICT plan	Implement ICT projects	IDP-531	Computer Hardware	Inst	MM	CRR	42,000	42,000				
6	Ensure ICT projects are implemented in accordance with ICT plan	Implement ICT projects	IDP-531	Antennae relay	Inst	MM	CRR	50,000	50,000				
5	To implement all funded capital projects for the financial year	Ensure expenditure on capital projects complies with Targets according to SDBIP	IDP-293	Vehicles		CFO	CRR	180,000	180,000				

6. SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
1	Spatial Development Rationale (incl. SDF & LUMS)	LUMS	Appoint a suitable Town Planner	Monitor performance of contracted provider or temporary DBSA Town Planner until suitable candidate can be appointed	% targets met by contracted or temp DBSA Town Planner	Tech & Infra	All	TBD	All routine Administrative Town Planning Applications are processed and up to date	100%	100%	100%	100%
1	Spatial Development Rationale (incl. SDF & LUMS)	LUMS	Appoint a suitable Town Planner	Monitor performance of contracted provider or temporary DBSA Town Planner until suitable candidate can be appointed	Progress in appointment of Town Planner	Tech & Infra	All	TBD	Town Planner appointed by 30 September 2011	Town planner appointed	n/a	n/a	n/a
1	Spatial Development Rationale (incl. SDF & LUMS)	LUMS	Develop and maintain an SDF	Review SDF annually and submit to council for approval.	Progress in reviews of SDF completed	Tech & Infra	All	TBD	To review the SDF by 31 Dec 2011	Procurement and Service Provider appointed	SDF review completed and submitted to council	n/a	n/a
1	Spatial Development Rationale (incl. SDF & LUMS)	LUMS	Maintain and update GIS	Regularly capture technical and relevant GIS data	# reports submitted on status of data captured for GIS	Tech & Infra	All	TBD	Quarterly to 30 June 2012	1	1	1	1
1	Spatial Development Rationale (incl. SDF & LUMS)	LUMS	Establish and maintain a comprehensive Zoning Register	Ensure that zoning register is maintained in compliance with Land Use Planning Ordinance	% compliance of zoning register	Tech & Infra	All	TBD	100% compliance as approved by council	100%	100%	100%	100%

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
				1985.									
1	Spatial Development Rationale (incl. SDF & LUMS)	LUMS	Implement LUMS	Monitor use of Land Use Management Manual and submit reports on applications within prescribed time limits.	All applications processed according to Manual and prescribed time frames	Tech & Infra	All	TBD	All applications processed according to the manual within prescribed time frames	All	All	All	All
1	Spatial Development Rationale (incl. SDF & LUMS)	LUMS	Process all building plans in accordance with requirements of National Building Regulations and Building Standards Act, 1977.	Monitor compliance of building plan processing	% compliance of building plans	Tech & Infra	All	TBD	100% compliance of plans processed per quarter	100%	100%	100%	100%
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Housing	Determine number of houses available and how many need to be built	Compile and update the waiting list of applicants/bene ficiaries	% accuracy of waiting list updated daily	Corp & Comm	All	TBD	100%	100% accuracy	100% accuracy	100% accuracy	100% accuracy

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Housing	Monitor the number of families in need of shelter	Maintain Updated Waiting List for new houses and submit quarterly report	# reports submitted	Corp & Comm	All	TBD	Quarterly to 30 June 2012	1	1	1	1
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Housing	To ensure areas identified for development meet requirements of SDF	Reconcile areas identified with projections in SDF	# areas that comply with SDF requirements	Tech & Infra	All	TBD	All areas under development comply with SDF	All	All	All	All
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Housing	To ensure all areas identified for development are registered	Apply the process for registering areas for development	Progress in registering of areas for development	Tech & Infra	All	TBD	All areas for development registered	TBD	TBD	TBD	TBD
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Housing	To ensure Housing Dept Planning is informed by current situation in Camdeboo	Participate in Housing Dept Planning	Progress in preparing submissions to Housing Dept	Tech & Infra	All	TBD	1 meeting per quarter	1	1	1	1
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Housing	Ensure Housing Projects are implemented according to Project plans	Oversee implementation of Housing Projects	Progress in Implementation of Housing Projects	Tech & Infra	All	TBD	All site meetings conducted	3	3	3	3

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Housing	Ensure services are provided according to project timeframes	Oversee provision of services	# Reports on Progress in installation of services	Tech & Infra	All	TBD	Quarterly	1	1	1	1
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Housing	Repair Fallen Houses	Implement Project	Progress in implementation of projects	Tech & Infra	All	TBD	Completion of Project	Complete audit and SCM Procedure	Appoint SP/Contractor	Project completed	n/a
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Housing	Identify possible sites for Middle to High Income Housing Developments	Oversee process of identifying land for Middle to High Income Housing	Progress in identifying suitable sites	Tech & Infra	All	TBD	All land identified	Confirm housing sector plan requirements against SDF	Report confirmation to council	n/a	n/a
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	Implement Streets & Stormwater Master Plan	Implement identified Projects	Quarterly Progress Reports on completion of Projects	Tech & Infra	All	TBD	Quarterly	1	1	1	1

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	Maintain a safe and functional roads network.	Ensure that planned roads maintenance is undertaken and report % progress to Engineering Services and Infrastructure Standing Committee	% progress in roads maintenance	Tech & Infra	All	TBD	Quarterly to 30 June 2012	1	1	1	1
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	Maintain Stormwater drain pipes.	Ensure that planned maintenance on stormwater drain pipes is executed and report progress to Engineering Services and Infrastructure Standing Committee	Progress in maintenance of stormwater drain pipes	Tech & Infra	All	TBD	Quarterly to 30 June 2012	1	1	1	1
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	Maintain water reservoirs.	Ensure that water reservoirs are functioning at full capacity via the Telemetry System and submit quarterly reports to Engineering Services and Infrastructure Standing Committee.	% reservoir capacity reported quarterly	Tech & Infra	All	TBD	Quarterly to 30 June 2012	1	1	1	1

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	Provide effective and efficient services to communities.	Monitor increase in supply of basic services to all communities in terms of access to water, refuse removal, sanitation and electricity and report progress to Council quarterly.	# reports submitted	MMO	All	TBD	Quarterly to 30 June 2012	1	1	1	1
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	To provide access to basic water services in accordance with National KPI	Ensure provision of basic water services complies with Targets according to SDBIP	% households with access to basic water services (85% National Target)	Tech & Infra	All	TBD	85%	85%	85%	85%	85%
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	To provide access to basic sanitation services in accordance with National KPI	Ensure provision of basic sanitation services complies with Targets according to SDBIP	% households with access to basic sanitation (sewerage) services (85% National Target)	Tech & Infra	All	TBD	85%	85%	85%	85%	85%
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	Upgrade Water reticulation system	Systematically replace old installations	Quarterly Progress Reports on Projects	Tech & Infra	All	Quarterly	1	1	1	1	1

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	Management of purchased water, purification in accordance with SANS 241, 2001 class 1, sampling and handling of queries relating to water quality.	Submit quarterly reports to Engineering Services and Infrastructure Standing Committee on water purchased, purified and sampled as well as on compliance with prescribed standards as per Water Service Customer Charter (WSCC)	# reports submitted	Tech & Infra	All	TBD	Quarterly to 30 June 2012	1	1	1	1
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	Improve water quality.	Ensure that measures are in place to comply with SABS 241 and submit quarterly report to Engineering Services and Infrastructure Standing Committee.	# reports submitted	Tech & Infra	All	TBD	Quarterly to 30 June 2012	1	1	1	1

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	To achieve planned reduction in water losses	Implement Action plan to reduce water losses	Reports on Progress in implementation of Action Plan	Tech & Infra	All	TBD	Quarterly to 30 June 2012	1	1	1	1
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	Submit Electricity Master Plan (Council approval?)	Monitor development of Electricity Master Plan	Progress in development of Electricity Master Plan	Tech & Infra	All	TBD	Quarterly to 30 June 2012	1	1	1	1
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	Implement projects according to Electricity Master Plan	Implement identified projects	Reports on Progress in implementation of projects	Tech & Infra	All	TBD	Quarterly to 30 June 2013	1	1	1	1
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	Implement Project to Improve quality of electricity supply.	Monitor compliance of unplanned outages with national standard NRS 048 (quality of supply) and report statistics quarterly	% compliance reported	Tech & Infra	All	TBD	Quarterly to 30 June 2012	1	1	1	1
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	Implement Project to Improve quality of electricity service.	Monitor compliance of planned outages with national standard NRS 047 (quality of service) and report statistics	% compliance reported	Tech & Infra	All	TBD	Quarterly to 30 June 2012	1	1	1	1

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
				quarterly									
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	Implement Project to Determine cost implications of moving and replacing electricity meters at fallen houses	Conduct housing audit	Date for completion of Audit	Tech & Infra	All	TBD	31 December 2011	Conduct Audit	Complete Audit and submit report	n/a	n/a
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	Implement Project to Manage Energy Losses	Monitor total weighted non-technical losses and report quarterly progress to Technical Ser-vices and Infrastructure Standing Committee.	Total losses reported	Tech & Infra	All	TBD	Quarterly to 30 June 2012	1	1	1	1
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	To adequately upgrade the electrical supply and install the necessary electrical infrastructure.	Ensure provision of basic electrical services complies with Targets according to SDBIP	% households with access to basic level of electricity (85% National target?)	Tech & Infra	All	TBD	85%	85%	85%	85%	85%

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	Manage sewerage Infrastructure network	Develop a sewerage infrastructure assets management plan for all sanitation infrastructure	Progress in development of sewerage infrastructure maintenance plan	Tech & Infra	All	TBD	Quarterly to 30 June 2012	1	1	1	1
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	Ensure Sewerage Disposal infrastructure projects are implemented in accordance with maintenance plan	Implement sewerage disposal infrastructure maintenance plans	Reports on Progress in implementation of sewerage disposal infrastructure projects	Tech & Infra	All	TBD	Quarterly to 30 June 2012	1	1	1	1
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	Manage solid waste Infrastructure network	Implement solid waste infrastructure assets management plan for all solid waste infrastructure	Report on Progress in implementation of solid waste infrastructure maintenance plan	Corp & Comm	All	TBD	Quarterly to 30 June 2012	1	1	1	1

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	Maintain sewerage pump stations.	Monitor sewerage pump station operations and compliance of effluent analysis with national standards and submit quarterly reports to Engineering Services and Infrastructure Standing Committee	% compliance reported	Tech & Infra	All	TBD	Quarterly to 30 June 2012	1	1	1	1
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	Ensure solid waste disposal infrastructure projects are implemented in accordance with maintenance plan	Implement solid waste disposal infrastructure maintenance plans	Report on Progress in implementation of solid waste infrastructure projects	Corp & Comm	All	TBD	Quarterly to 30 June 2013	1	1	1	1
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	To provide access to basic solid waste services in accordance with National KPI	Ensure provision of basic solid waste services complies with Targets according to SDBIP	% households with access to solid waste disposal (85% National target?)	Corp & Comm	All	TBD	85%	85%	85%	85%	85%

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	Determine levels of usage of community halls	Maintain booking registers and report quarterly	% usage reported monthly	Corp & Comm	All	TBD	12	3	3	3	3
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	Determine levels of usage of community sports and recreation facilities	Maintain booking registers and report quarterly	% usage reported	Corp & Comm	All	TBD	4	1	1	1	1
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	Budget for upkeep of community halls	Oversee preparation of budget	Progress in preparation of Budget	Corp & Comm	All	TBD	Submit budget to BTO by: 28 February 2012	n/a	Identify needs	Draft budget	n/a
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	Budget for upkeep of sports and recreation facilities	Oversee preparation of budget	Progress in preparation of Budget	Corp & Comm	All	TBD	Submit budget to BTO by: 28 February 2012	n/a	Identify needs	Draft budget	n/a

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	Ensure Community Facility projects are implemented in accordance with the budget	Implement Community Facility Projects	Report on Progress in implementation of Community Facility projects	Corp & Comm	All	TBD	Quarterly	1	1	1	1
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic safety, with regular maintenance as an ongoing concern.	Review Disaster Management Plan Annually	Dates for Submission and review of DM Plan	Corp & Comm	All	TBD	DM Plan reviewed	Stakeholder Consultation	Review DM Plan	DM Plan Approved	n/a
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	Budget for measures to ensure Public Safety	Oversee preparation of Budget	Progress in preparation of Budget	Corp & Comm	All	TBD	Submit budget to BTO by: 28 February 2012	n/a	Identify needs	Draft budget	n/a
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	Ensure Public Safety projects are implemented in accordance with the budget	Implement Public Safety Projects	Report on Progress in implementation of Public Safety projects	Corp & Comm	All	TBD	Quarterly	1	1	1	1

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	To ensure Health Dept Planning (Environmental Health) is informed by current situation in Camdeboo	Participate in Health Dept Planning (Environmental Health)	Progress in preparing submissions to Health Dept and council	Corp & Comm	All	TBD	Submission by 1 January 2012	n/a	50%	50%	n/a
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	To revive, preserve and protect indigenous cultural heritage.	Implement suitable Projects and Programmes.	# report on progress on Projects and Programmes identified	Corp & Comm	All	TBD	Quarterly	1	1	1	1
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	To raise the level of education and skills of the Community and to increase Household Income.	Facilitate the co-ordination of Skills Development & Training Programmes; create linkages with Education and Training Institutions, as well as applicable State-funded Programmes (e.g. SEDA, SETAs, etc.); encourage Private Sector to participate in mentoring and learnerships.	# Private and Public related training programmes	Corp & Comm	All	TBD	All	All	All	All	All

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Service Delivery	To raise the level of education and skills of the Community and to increase Household Income.	Facilitate short to medium term employment (with training) opportunities through linkages with Government Programmes, such as EPWP, SRP, etc. by encouraging all Municipal Departments to link their Capital Projects with above Programmes (for funding and implementation) and, where possible, provide venues and resources for training.	# training opportunities created by municipal linked projects	Corp & Comm	All	TBD	All	All	All	All	All
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Free Basic Services	To provide access to free basic services in accordance with National KPI	Ensure provision of free basic services complies with Targets according to SDBIP	% households earning less than R2,320 per month with access to FBS	Fin Tech & Infra Corp & Comm	All	# HH receiving	TBD	TBD	TBD	TBD	TBD

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
2	Service Delivery & Infrastructure Planning (incl FBS & Housing)	Free Basic Services	Ensure qualified indigents receive FBS	Maintain an updated Indigent register	Regular updating of Indigent Register	MMO	All	TBD	Monthly	3	3	3	3
3	Local Economic Development (incl. LED Strategy & Action Plans, SLED)	LED	Stimulate and facilitate LED	Implement Strategic LED actions and interventions	Report on Actions implemented	MMO	All	TBD	Monthly	3	3	3	3
3	Local Economic Development (incl. LED Strategy & Action Plans, SLED)	LED	Stimulate and facilitate LED	Implement Strategic LED actions and interventions	# jobs created through Municipality's LED initiatives, including Capital Projects	MMO	All	20	30	0	10	10	10
6	Institutional Arrangements (incl. HR Strategies, Policies, IGR & PMS)	Powers & Delegations	Delegate Powers & Functions to the most appropriate Departments and Officials.	Facilitate delegation of Powers & Functions to appropriate Departments and Officials	# deviations	MMO	Inst	TBD	0 deviations by end June 2012 except for emergency cases	0	0	0	0
6	Institutional Arrangements (incl. HR Strategies, Policies, IGR & PMS)	Institution Building	Align Organogram to requirements of reviewed IDP	Facilitate review of Organogram	Progress in Review of Organogram	Corp & Comm	Inst	TBD	Organogram reviewed 30 June 2012	Obtain input form all departments	Stakeholder consultations	Approved by council	n/a

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
6	Institutional Arrangements (incl. HR Strategies, Policies, IGR & PMS)	Institution Building	Fill all vacant positions with suitable personnel	Recruit personnel in accordance with EE and HR policies	# Personnel recruited	Corp & Comm	Inst	TBD	All vacant budgeted posts filled	All	All	All	All
6	Institutional Arrangements (incl. HR Strategies, Policies, IGR & PMS)	Institution Building	Ensure all Workplace Plans and Policies are in place and up to date	Review all by-laws and policies	# by-laws and policies reviewed	Corp & Comm	Inst	TBD	All by-laws and policies reviewed	All Procurement processes for Service Providers completed	All Service Providers appointed	Stakeholder consultation and approval	publish by-laws
6	Institutional Arrangements (incl. HR Strategies, Policies, IGR & PMS)	Institution Building	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and promotion of socioeconomic development.	Apply the requirements of the municipality's EE Plan	# people employed in three highest levels of management in compliance with approved EE Plan	Corp & Comm	Inst						
6	Institutional Arrangements (incl. HR Strategies, Policies, IGR & PMS)	Institution Building	Ensure efficient use of existing resources	Maintain logs of key asset and resource usage	% use of resources	Corp & Comm	Inst	TBD	80%	80%	80%	80%	80%

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
6	Institutional Arrangements (incl. HR Strategies, Policies, IGR & PMS)	Institution Building	Budget for Operational Requirements	Oversee preparation of Budget	Progress in preparation of Budget	Corp & Comm	Inst	TBD	Budget submitted to BTO by 29 February 2012	n/a	Identify needs	Draft budget	n/a
6	Institutional Arrangements (incl. HR Strategies, Policies, IGR & PMS)	Institution Building	Ensure Operational projects are implemented in accordance with the budget	Implement Operational Projects	Report on Progress in implementation of Operational projects	Corp & Comm	Inst	TBD	Quarterly	1	1	1	1
6	Institutional Arrangements (incl. HR Strategies, Policies, IGR & PMS)	Institution Building	Ensure Municipal fleet is adequately equipped, maintained and operational	Implement Fleet Management Strategy	Report on Progress In implementation of Fleet Management Strategy	Tech & Infra	Inst	TBD	Quarterly	1	1	1	1
6	Institutional Arrangements (incl. HR Strategies, Policies, IGR & PMS)	Institution Building	Upgrade systems and train staff	Implement ICT Plan	Report on Progress in implementation of ICT plan	Fin	Inst	TBD	Quarterly	1	1	1	1
6	Institutional Arrangements (incl. HR Strategies, Policies, IGR & PMS)	Institution Building	Ensure ICT projects are implemented in accordance with ICT plan	Implement ICT projects	report on projects implemented	MMO	Inst	TBD	Quarterly	1	1	1	1

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
6	Institutional Arrangements (incl. HR Strategies, Policies, IGR & PMS)	Institution Building	Determine extent of training needs	Conduct skills audit and submit report to training committee	Progress in carrying out Audit	Corp & Comm	Inst	TBD	Audit submitted to training committee by August 2011	Submit audit	n/a	n/a	n/a
6	Institutional Arrangements (incl. HR Strategies, Policies, IGR & PMS)	Institution Building	Submit WSP	Develop WSP	Progress in development of WSP	Corp & Comm	Inst	TBD	WSP Submitted by 30 September 2011	Submit WSP to council	n/a	n/a	n/a
6	Institutional Arrangements (incl. HR Strategies, Policies, IGR & PMS)	Institution Building	Ensure training Programmes are implemented in accordance with WSP	Implement Training Programmes	# programmes implemented	Corp & Comm	Inst	TBD	Provide all necessary skills training in terms of the audit	All	All	All	All
6	Institutional Arrangements (incl. HR Strategies, Policies, IGR & PMS)	Institution Building	To improve the standard of service delivery and customer relations to acceptable levels by adequately skilling and capacitating staff.	Allocate funding to implement Workplace Skills Plan in accordance with the Skills Development Act	% Municipal Budget spent on implementing Workplace Skills Plan	Fin	Inst	TBD					

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
6	Institutional Arrangements (incl. HR Strategies, Policies, IGR & PMS)	Committee Support	Ensure council support	Agendas, notices and minutes of council meetings prepared and circulated timeously scheduled meetings	# agendas, notices and minutes circulated within stipulated time frames	Corp & Comm	Inst	TBD	All agendas, notices and minuted prepared and circulated within stipulated time frames	All	All	All	All
6	Institutional Arrangements (incl. HR Strategies, Policies, IGR & PMS)	Committee Support	Ensure Committee Support	Agendas, notices and minutes of committee meetings prepared and circulated timeously scheduled meetings	# agendas, notices and minutes circulated within stipulated time frames	Corp & Comm	Inst	TBD	All agendas, notices and minuted prepared and circulated within stipulated time frames	All	All	All	All
6	Institutional Arrangements (incl. HR Strategies, Policies, IGR & PMS)	Committee Support	Ensure all documents are filed and kept secure and confidential and accessible	Record and file all incoming and outgoing documents and made available on request	# documents recorded and filed and made available	Corp & Comm	Inst	TBD	All	All	All	All	All
6	Institutional Arrangements (incl. HR Strategies, Policies, IGR & PMS)	Labour Relations	To maintain labour relations in accordance with the Collective Bargaining Agreement	Ensure disciplinary processes are followed	% of disciplinary cases resolved	Corp & Comm	Inst	TBD	60%	60%	60%	60%	60%

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
6	Institutional Arrangements (incl. HR Strategies, Policies, IGR & PMS)	Legal Support	Ensure appropriate legal support to council	Ensure all council resolutions adhere to legal processes and requirements	% cases successfully resolved	Corp & Comm	Inst	TBD	80%	80%	80%	80%	80%
6	Institutional Arrangements (incl. HR Strategies, Policies, IGR & PMS)	Institution Building	Departmental OHS & E.	Appoint a competent person in terms of the OHS Act No. 85 of 1993.	Date for appointment	MMO	Inst	TBD	31 December 2011	Nominate Rep and submit letter of nomination	MM Appoint Rep	n/a	n/a
6	Institutional Arrangements (incl. HR Strategies, Policies, IGR & PMS)	Institution Building	Hold at least 12 Management Meetings during the year.	Monitor management meetings are held during year.	# meetings held	MMO	Inst	TBD	12 per year	3	3	3	3
6	Institutional Arrangements (incl. HR Strategies, Policies, IGR & PMS)	Institution Building	Management of staff and communication of Council resolutions impacting on the Directorate.	Hold monthly management meetings with senior staff to discuss work programme, outstanding matters and communicate to them Council resolutions affecting the Directorate.	# meetings held	MMO	Inst	12	12	3	3	3	3

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
5	Financial Viability (incl. Budget, Audit Reports, Systems & Policies)	Financial Management and Admin	In accordance with the provisions of the MFMA, to plan, oversee, manage and execute the budgeting process effectively and efficiently.	Submit budget time schedule of key deadlines to the Finance Standing Committee	Date for submission before 31 August 2011.	Fin	All	TBD	Budget time schedule submitted by 31 August 2010	Schedule submitted	n/a	n/a	n/a
5	Financial Viability (incl. Budget, Audit Reports, Systems & Policies)	Financial Management and Admin	Approve budget for 2012/2013 in accordance with provisions of MFMA.	Ensure preparation and submission of final 2012/13 budget for approval by Council	Date of submission by 31 May 2012.	MMO	All	TBD	31 May 2012	Budget Process Plan submitted by BTO	Draft Capital projects submitted to BTO	TDB	TBD
5	Financial Viability (incl. Budget, Audit Reports, Systems & Policies)	Financial Management and Admin	Prepare draft three-year Capital and Operational Budget and tabling thereof at Council meeting.	Ensure preparation of a three-year Capital and Operational Budget for approval by the Council.	Date of submission	MMO	All	TBD	31 March 2012	Management and Council workshops/ meetings	Management and Council workshops/ meetings	TDB	TBD

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
5	Financial Viability (incl. Budget, Audit Reports, Systems & Policies)	Financial Management and Admin	Submit Service Delivery & Budget Implementation Plan (SDBIP)to Council and report quarterly thereon to Council and National Treasury.	Ensure the submission of SDBIP for 2012/2013 to Council for approval and to National Treasury within 28 days after Council approval.	Date of submission	MMO	All	TBD	28 June 2012	Appointment of Service Provider	Consult meetings	TDB	TBD
5	Financial Viability (incl. Budget, Audit Reports, Systems & Policies)	Financial Management and Admin	Submit Service Delivery & Budget Implementation Plan (SDBIP)to Council and report quarterly thereon to Council and National Treasury.	Ensure the preparation and submission of quarterly progress reports on SDBIP for 2011/2012 to Council within 30 days from end of each quarter	# reports submitted	MMO	All	TBD	Quarterly to 30 June 2012	1	1	1	1
5	Financial Viability (incl. Budget, Audit Reports, Systems & Policies)	Financial Management and Admin	Management of MIG, National/ Provincial and locally funded programmes and projects.	Ensure that all approved capital project documentation is filed per project and is available for internal audit.	# projects documented	Tech & Infra	All	TBD	Quarterly to 30 June 2012	1	1	1	1

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
5	Financial Viability (incl. Budget, Audit Reports, Systems & Policies)	Financial Management and Admin	Submit GRAP and MFMA compliant monthly, quarterly and annual financial reports and statements.	Prepare and submit monthly financial reports via the Finance Standing Committee to the Council within 30 days of end of each month.	# reports submitted	Fin	All	TBD	Monthly to 30 June 2012	3	3	3	3
5	Financial Viability (incl. Budget, Audit Reports, Systems & Policies)	Financial Management and Admin	Submit GRAP and MFMA compliant monthly, quarterly and annual financial reports and statements.	Submit completed 2009-2010 financial statements to Auditor-General	Date for submission by 31 August 2011.	Fin	All	TBD	31 August 2011	Submit AFS	n/a	n/a	n/a
5	Financial Viability (incl. Budget, Audit Reports, Systems & Policies)	Financial Management and Admin	Submit GRAP and MFMA compliant monthly, quarterly and annual financial reports and statements.	Submit the Audit Report on the 2010/2011 financial year to Council via the Audit Committee not later than 30 days after receipt of the report from the Auditor-General.	Date for submission	Fin	All	TBD	30 days after receipt of audit report from the Auditor-General.	n/a	Submit Audit Report to Council	n/a	n/a

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
5	Financial Viability (incl. Budget, Audit Reports, Systems & Policies)	Financial Management and Admin	Submit GRAP and MFMA compliant monthly, quarterly and annual financial reports and statements.	Contribute the financial component of the Annual Report by providing the AFS for submission to the Council	Progress in submission to Annual Report	Fin	All	TBD	31 March 2012	n/a	n/a	n/a	n/a
5	Financial Viability (incl. Budget, Audit Reports, Systems & Policies)	Financial Management and Admin	Submit GRAP and MFMA compliant monthly, quarterly and annual financial reports and statements.	Submit completed Annual Oversight Report to Council.	Date for submission	MMO	All	TBD	31 March 2012	Annual Report tabled and oversight committee appointed	Approval of Annual report	n/a	n/a
5	Financial Viability (incl. Budget, Audit Reports, Systems & Policies)	Financial Management and Admin	Implement Revenue Enhancement Strategy.	Submit monthly reports on outstanding debtors' to the Finance Standing Committee not later than 14 days after the end of each month.	# reports submitted	Fin	All	TBD	Monthly to 30 June 2011	3	3	3	3

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
5	Financial Viability (incl. Budget, Audit Reports, Systems & Policies)	Financial Management and Admin	Implement Revenue Enhancement Strategy.	Maintain the turnover rate of all outstanding monthly recurring rates and service charges between 14% to 20% and report progress to Finance Standing Committee.	% Turnover rate	Fin	All	TBD	Quarterly to 30 June 2011	1	1	1	1
5	Financial Viability (incl. Budget, Audit Reports, Systems & Policies)	Financial Management and Admin	Implement Property Rates Act	Ensure the compilation and processing of the supplementary valuation roll in accordance with Property Rates Act.	Date for completion by 30 June 2012	MMO	All	TBD	31 January 2011	Preparation of sup. Valuation Roll	Advertise Roll for comment/ input	Consider public feedback	Final approval
5	Financial Viability (incl. Budget, Audit Reports, Systems & Policies)	Financial Management and Admin	To manage staff related costs	Investigate and submit report to Council on proposals to manage expenditure related to staff within an acceptable norm.	% expenditure of total operating budget	MMO	All	TBD	40%	40%	40%	40%	40%

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
5	Financial Viability (incl. Budget, Audit Reports, Systems & Policies)	SCM	Ensure, with due regard to SCM regulations, policy and procedures, sound control over supply chain management.	Submit annual review report on the Supply Chain Management Policy to the Finance Standing Committee.	Date for submission	Fin	All	TBD	30 August 2011	Review report submitted	n/a	n/a	n/a
5	Financial Viability (incl. Budget, Audit Reports, Systems & Policies)	SCM	Ensure, with due regard to SCM regulations, policy and procedures, sound control over supply chain management.	Submit quarterly SCM reports to the Finance Standing Committee within 30 days of end of each quarter	# reports submitted	Fin	All	TBD	Quarterly to 30 June 2012	1	1	1	1
5	Financial Viability (incl. Budget, Audit Reports, Systems & Policies)	Asset Mgt	Administer and maintain an Asset Management System and Asset Register.	Review and submit a report to the Finance Standing Committee on the amendment of the Fixed Asset Management Policy	Date for submission	Fin	All	TBD	30 June 2012	Review policy	Draft changes	Internal consulting	Asset Mgt Policy submitted

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
5	Financial Viability (incl. Budget, Audit Reports, Systems & Policies)	Asset Mgt	Administer and maintain an Asset Management System and Asset Register.	Maintain Asset Register in accordance with pre-scribed accounting standards and include the figures in the AFS for the 2010/2011 financial year and submit to Council and the Auditor-General.	Date for submission	Fin	All	TBD	31 August 2011	Assets register submitted	n/a	n/a	n/a
5	Financial Viability (incl. Budget, Audit Reports, Systems & Policies)	Asset Mgt	Monitor and control stores centres by performing quarterly counts.	Perform quarterly stock counts and submit annual stock count report in respect of 2009/2010 financial year to Finance Standing Committee	Date for submission	Fin	All	TBD	31 July 2011 & Quarterly to 30 June 2012	1	1	1	1
5	Financial Viability (incl. Budget, Audit Reports, Systems & Policies)	Creditors	Monitor the timeous payment of creditors and salaries.	Monitor the payment of creditors and salaries by submitting monthly cash flow statements and creditor's age analysis via the Finance Standing Committee to the Council	# statements submitted	Fin	All	TBD	Monthly to 30 June 2011	3	3	3	3

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
5	Financial Viability (incl. Budget, Audit Reports, Systems & Policies)	Financial Mgt and Admin	To implement all funded capital projects for the financial year	Ensure expenditure on capital projects complies with Targets according to SDBIP	% CAPEX spent on Capital Projects for 2011/12 identified in the IDP	Fin	All	TBD	Not less than 90%	23%	45%	68%	90%
5	Financial Viability (incl. Budget, Audit Reports, Systems & Policies)	Financial Mgt and Admin	Report grants as gazetted.	Submit monthly grant reports on all DORA reportable grant received to Council via the Finance Standing Committee.	# reports submitted	Fin	All	TBD	Monthly to 30 June 2012	3	3	3	3
5	Financial Viability (incl. Budget, Audit Reports, Systems & Policies)	Financial Mgt and Admin	Maintain an Investments Register	Submit quarterly reports on the Investment Register with details of investments, period, interest rate and term as part of the quarterly financial report to the Finance Standing Committee within 30 days from quarter end.	# reports submitted	Fin	All	TBD	Quarterly to 30 June 2012	1	1	1	1
5	Financial Viability (incl. Budget, Audit Reports, Systems & Policies)	Financial Mgt and Admin	To monitor and report the viability of the municipality as a going concern	Express Financial Viability by applying the three nationally specified ratios	Index of Financial Viability	Fin	Inst	TBD	All ratios meet specified benchmarks	All	All	All	All

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
4	Good Governance (incl. Community Participation & SPU Strategies)	Rules of Order	Adhere to Rules of Order	Ensure that new Rules of Order are adopted by Council.	Date for approval	MMO	All	TBD	12 December 2011	Councillors and senior staff members receive copies	Rules of Order approved	n/a	n/a
4	Good Governance (incl. Community Participation & SPU Strategies)	Municipal Calendar	Circulate Municipal Annual Planner	Monitor preparation of Municipal Annual Planner	Date for approval	MMO	All	TBD	31 December 2011	Draft Year Planner developed and circulated for comment	Tabled to council	n/a	n/a
4	Good Governance (incl. Community Participation & SPU Strategies)	Performance Management	Revise existing Performance Agreements and Plans for Directors	Ensure that the Performance Plans for 2011/2012 are in place and have been signed by Directors.	Date for submission by 15 August 2011	MMO	All	TBD	15 August 2011	Performance Plans submitted	n/a	n/a	n/a
4	Good Governance (incl. Community Participation & SPU Strategies)	Performance Management	Evaluate Performance of Directors.	Report to Council via the Performance Audit Committee on the completed 2011/2012 financial year's performance evaluation results of Directors.	Date for submission	MMO	All	TBD	31 July 2012	Quarterly Review carried out	Quarterly Review carried out	Quarterly Review carried out	Quarterly Review carried out

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
4	Good Governance (incl. Community Participation & SPU Strategies)	Reporting	Submit Section 72 Mid-year Performance Report for 2011/2012 financial year	Monitor submission of Mid-year Report	Progress of Mid-year report	MMO	All	TBD	End of January 2012	Monthly reports on SDBIP	Monthly reports on SDBIP	n/a	n/a
4	Good Governance (incl. Community Participation & SPU Strategies)	Reporting	Submit Annual Report for 2010/2011 financial year.	Monitor submission of Annual Report and Annual Performance Report for the 2010/2011 financial year on organizational achievements and the attainment of the IDP organizational targets.	Progress of Annual Report	MMO	All	TBD	October	Submit draft Dept Reports	Approval of Annual report	n/a	n/a
4	Good Governance (incl. Community Participation & SPU Strategies)	Reporting	Submit Annual Supply Chain Management Report	Monitor submission of SCM Report	Progress of SCM Report	MMO	All	TBD	31-Jul-11	Draft SCM Report submitted and approved	SCM report incorporated into annual report	n/a	n/a
4	Good Governance (incl. Community Participation & SPU Strategies)	Reporting	Submit Section 32 Access to Information Act Report	Monitor submission of Access to Information Report	Date for submission	MMO	All	TBD	31-Oct-11	Preparation and approval of draft report	Incorporate into Annual report	n/a	n/a

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
4	Good Governance (incl. Community Participation & SPU Strategies)	Reporting	Provide internal and external audit reports to Council.	Ensure preparation and submission of quarterly internal audit reports to Council as well as external audit reports when received.	# reports submitted	MMO	All	TBD	Quarterly to 30 June 2012	1	1	1	1
4	Good Governance (incl. Community Participation & SPU Strategies)	Audits	Ensure sufficient departmental response to internal and external audit and general enquiries and implement recommendations timeously.	Respond to all internal and external audit enquiries and other general enquiries and implement all approved recommendations within 30 days unless there is reason why implementation is not possible, in which case within an extended date approved by the Municipal Manager, to ensure an unqualified audit report relating to the Municipal Manager's area of responsibility.	Reports on audit responses	MMO	All	TBD	Quarterly	1	1	1	1

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
4	Good Governance (incl. Community Participation & SPU Strategies)	Public Participation	Enhancement of Ward Committee model.	Ensure the revision of the public participation model through clear reporting lines and submit proposals to Council for approval.	Date for approval	MMO	All	TBD	30 Sept 2011	Public Participation Model approved and Ward committees established	Ward committees functioning	Ward committees functioning	Ward committees functioning
4	Good Governance (incl. Community Participation & SPU Strategies)	Public Participation	Enhancement of Ward Committee model.	Ensure the distribution of Council decisions monthly to Secretaries of all Ward Committees.	# distributions	MMO	All	TBD	Quarterly to 30 June 2012	1	1	1	1
4	Good Governance (incl. Community Participation & SPU Strategies)	Public Participation	Ensure the submission of the annual reviewed IDP to the Council for approval before draft budget submission.	Submission of reviewed 2012/ 2017 IDP to the Council for formal approval.	Stages for approval by 31 May	MMO	All	TBD	31 May 2012	Submit IDP Process Plan	Public meetings and workshops	Draft IDP submitted	Final IDP approved

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
4	Good Governance (incl. Community Participation & SPU Strategies)	Public Participation	Ensure community is kept up to date with progress made towards the achievement of the targets contained in the IDP and the SDBIP by the publication and distribution of quarterly newsletters.	Regular contact with communities on progress in achieving targets contained in the IDP and SDBIP.	# Ward Committee meetings	MMO	All	TBD	Quarterly to 30 June 2012	1	1	1	1
4	Good Governance (incl. Community Participation & SPU Strategies)	Customer Satisfaction	Determination of service delivery satisfaction by communities.	Undertake customer satisfaction survey and submit feedback to Council.	Date for submission	MMO	All	TBD	31 March 2012	Planning of Survey and access funding	Appoint SP	Finalise results of survey	n/a
4	Good Governance (incl. Community Participation & SPU Strategies)	Customer Satisfaction	Monitor levels of customer satisfaction	Delegate methods of measuring Customer Care to Directors	Required levels of satisfaction	MMO	All	TBD	85% overall satisfaction	85%	85%	85%	85%

Ref	National KPA	Org. KPA	Objective	Strategy	Key Performance Indicator/s	Dept	Wards	Baseline/ Key issues	Annual Target	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
4	Good Governance (incl. Community Participation & SPU Strategies)	Customer Satisfaction	To build good relations between Council and Community	Undertake regular meetings in all wards	# Public Meetings	MMO	All	TBD	14	4	4	3	3
4	Good Governance (incl. Community Participation & SPU Strategies)	Special Programmes	Ensure SPU projects are implemented in accordance with SPU Programme	Implement SPU projects	Report on projects implemented	MMO	All	TBD	Quarterly	1	1	1	1
4	Good Governance (incl. Community Participation & SPU Strategies)	Special Programmes	Establish an institutional approach to HIV/AIDS	Facilitate action to address HIV/AIDS across all events and projects	# events and projects facilitated	MMO	All	TBD	Commemorate HIV/AIDS Day plus 5 programmes and establishment of Hospice	2 Programs	1 Program and HIV AIDS Day ceremony	1 Program	1 Program