

EMALAHLENI MUNICIPALITY
Service Delivery Budget Implementation Plan (Draft)
2011-2012

Vision

"Working for a future in which the Emalahleni Municipality delivers appropriate, sustainable and affordable services towards socio-economic growth and development for the emancipation of its Community"

Mission

"A commitment of resources to co-ordinate and support programmes through effective partnerships and active community participation:

It is required in terms of s53(1)(c) (ii) of the MFMA, that the SDBIP be approved by the Mayor within 28 days after approval of the budget.

Background

The Municipal Finance Management Act (MFMA) of 2003 requires that all municipalities develop a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic, financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy

Accordingly, s13 of the Municipal Finance Management Act, (MFMA), No. 56 of 2003, defines the SDBIP as a detailed plan that is approved by the Mayor and is used for implementing the municipality's delivery of municipal services in line with its annual budget. At the very least the SDBIP is required to include the following:

- Projections of each month of : Revenue to be collected by sources and ; operational and capital expenditure by vote;
- Service delivery targets and the performance indicators for each quarter, and
- Any other matters that may be prescribed. This includes any revisions of such plan by the Mayor in terms of S54(1)(c).

SDBIP in Context

The Integrated Development Plan (IDP) represents a 5 year strategic plan and document that details the community needs as reflected from public participation efforts. In order to facilitate delivery within these areas a more realistic "one year" reviewed IDP is created annually (modified as appropriate) and based on identified IDP objectives every effort is made to ensure that these objectives are translated into operational plans. In order to ensure that these plans are able to be implemented, each objective is linked to a project plan and a related budget. Linkage to the budget ensures that identified projects have been considered to be viable and practicable, and these projects are then translated into the SDBIP for the current year. It is against this SDBIP (approved by Council that the performance of the organisation will be assessed.

The SDBIP is created for a 1 year period, and this informs the organisations strategic objectives and operational targets at all levels of the organisation.

In order to ensure commitment through community participation in this process, community cluster meetings are held, and in this manner it is ensured that the SDBIP and related targets fully comply with community needs and are acceptable to the community.

The SDBIP serves as a contract between Council management, officials and the community. This contract of performance exists in order to ensure that these targets are translated and driven throughout the organization through the performance scorecards and contracts (PMS System). Performance optimization then reflects as lived values.

The SDBIP for 2010-2011 takes into account and is reflected according to the following 5 National Indicators or Key Performance Areas as set out in terms of the 5-year Local Government Strategic Agenda:

KPA 1 Local Economic Development

This KPA refers to the following objectives-

- Focusing efforts on enabling economic growth based on identified sectoral development potentials
- Addressing poverty through poverty alleviation initiatives in collaboration with other spheres of government
- Ensuring that LED strategies and individual projects are designed so as to realize maximum job creations, preferably on a sustainable basis.

KPA 2 Service Delivery

This KPA refers to the following objectives:

- Working to improve levels of service delivery for water and sanitation services
- Working to improve levels of service delivery for electricity (energy)
- Ensuring an appropriate system is in place for Solid Waste Management
- Integrating Environmental Management processes into development activities
- Working to improve levels of service for the road network under the jurisdiction of the Municipality
- Working to address housing backlogs
- Integrating spatial planning into development activities and ensuring a process aimed at urban efficiency
- Working to improve levels of provision of Community facilities

KPA 3 Municipal Transformation and Institutional Development

This KPA refers to the following objectives:

- Ensuring an appropriate organisational design (organogram) that fits in with the roles, powers and functions assigned to the Municipality
- Working towards employment equity in the Municipality
- Focusing on HR skills development
- Improving Integrated Development Planning processes and outcomes
- Developing and implementing an appropriate Performance Management System

KPA 4 Improve Financial Viability and Financial Management

This KPA refers to the following objectives:

- Working to improve the financial viability of the Municipality by setting appropriate financial controls and systems in place
- Ensuring effective Grant expenditure and financial management
- GRAP compliance
- Compliance with the Municipal Finance Management Act (MFMA)
- Setting in place appropriate credit control measures and debt collection provisions

KPA 5 Strengthen Good Governance, Community Participation and ward Committee Systems

This KPA refers to the following objectives:

- Complying with Municipal legislation
- Developing appropriate by-laws

- Setting in place internal Audit and Risk Management systems
- Strengthen public participation and provide effective support to the Ward Committee system
- Improving communication (with communities and other organs of state)
- Management of Municipal Institutions to be based on the Batho Pele principles

For each department the SDBIP targets are provided i.e. :

- Municipal Manager (incorporating the Strategic & Legal & compliance)
- Corporate Services
- Community Services
- Technical Services
- Chief Financial Officer

Effectively the SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, s57 Managers and community.

In this manner, the SDBIP provides the vital link between the Mayor, Executive Council and administration and facilitates the process for holding management accountable for its performance.

The SDBIP gives effect to the IDP and budget of the municipality. The Budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a contract between the administration, Council and community expressing the goals and objectives set. The SDBIP brings together a number of strategic plans and documents to give high level analysis of key deliverables against which there is assigned accountability and responsibility.

The Service Delivery and Budget Implementation Plan has to be prepared as required by the Municipal Finance Management Act (MFMA). The National Treasury has issued a circular identifying key components as follows:

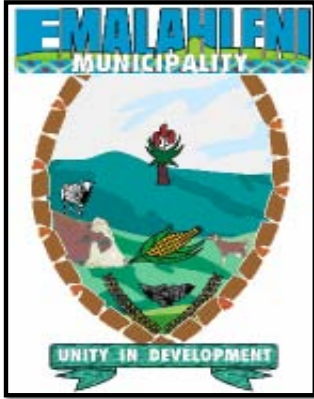
- Monthly projections of revenue to be collected for each source
- Monthly projections of expenditure (Operating and Capital) and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote
- Ward information for expenditure and service delivery.
- Detailed capital works plan broken down by ward over three years.

Attached as Appendix "A", the following financial information is provided as required:

Capital Expenditure Budget for the Year 2011/2012 (Figures for April ; May and June not available to be provided by CFO)
Monthly Revenue (Billing) by source, and
Monthly Revenue (Receipts) by source.

Concluding Comments

In examining the SDBIP we must acknowledge the tremendous value of these targets and objectives as these give effect to the strategic objectives and direction of the organization. The SDBIP ensures commitment to outcomes and project plans and will form the basis of all performance assessments.



EMALAHLENI MUNICIPALITY
DRAFT SDBIP : 2011/2012

Key: Snap assessment on likelihood of achieving annual	
	Target exceeded
	Proceeding well. Annual target will be met
	Meeting target
	Under achieving on target. More work is needed
	On Hold /No funding
	Assessment not possible to determine at this stage
	Target under construction
	Target to be Revised and or Target Reviewed (motivation to provided in general comments)

OPERATIONAL BUDGET

Budget name	Total	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
		Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
Policies: New and Reviewed	R 500,000.00	R		R		R		R		MM/ALLS57	?			
Public Participation	R 200,000.00	R		R		R		R		MM/SM	?			
Special Programme Unit	R 1,210,000.00	R		R		R		R		MM/SM	?			
Mayoral Cup	R 320,000.00	R		R		R		R		MM/SM	?			
Ward Councillors Monthly Fee	R 2,040,000.00	R		R		R		R		MM/SM	?			
SALGA Membership Fee	R 221,547.00	R		R		R		R		MM/SM	?			
Communication : Material	R 350,000.00	R		R		R		R		MM/SM	?			
Annual Report	R 300,000.00	R		R		R		R		MM/SM	?			
Mid-year Report	R 300,000.00	R		R		R		R		MM/ALL S57	?			
TOTAL	R 5,441,547.00										?			
Training Ward Councillors	R 600,000.00	R		R		R		R		MM/SM	?			
Training : Staff	R 630,912.00	R		R		R		R		CSM/ALL S57	?			
Equitable Share: Councillors	R 2,394,000.00	R		R		R		R		CFO/MM	?			
Performance Management and IDP	R 850,000.00	R		R		R		R		MM	?			
Wellness	R 200,000.00	R		R		R		R		CSM	?			
Billboards	R 150,000.00	R		R		R		R		CSSM	?			

Municipal Transformation & Institutional Development	Fleet Management	R 600,000.00	R		R		R		R		TSM	?			
	FMG	R 1,500,000.00	R		R		R		R		CFO	?			
	MSIG	R 790,000.00	R		R		R		R		TSM/CFO	?			
	Council Salaries	R 6,396,788.00	R		R		R		R		CFO/MM/CSM	?			
	Council General Administration	R 377,514.00	R		R		R		R		CFO/MM/CSM	?			
	Management Salaries	R 3,798,970.00	R		R		R		R		CFO/MM/CSM	?			
	Management Administration	R 716,000.00	R		R		R		R		CFO/MM/CSM	?			
	Corporate Services Salaries	R 4,546,906.00	R		R		R		R		CFO/MM/CSM	?			
	Corporate Services Administration	R 3,928,359.00	R		R		R		R		CFO/MM/CSM	?			
	Administration Buildings Salaries	R 383,043.00	R		R		R		R		CFO/MM/CSM	?			
	Administration Buildings Administration	R 1,849,096.00	R		R		R		R			?			
	Community Services (admin) Salaries	R 1,922,332.00	R		R		R		R		CSSM/CFO	?			
	Community Services (admin) Admin	R 232,441.00	R		R		R		R		CSSM/CFO/CSM	?			
	Technical Services (admin) salaries	R 2,626,961.00	R		R		R		R		TSM/CFO/CSM	?			
Technical Services (admin) admin	R 652,908.00	R		R		R		R		TSM	?				
TOTAL	R 35,146,230.00											?			

OPERATIONAL BUDGET (Cont.)

Budget name	Total	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment	
		Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual						
Financial Viability															
Finance Department	R 6,326,015.00	R		R		R		R			CFO	?			
Audit Fees	R 2,401,282.00	R		R		R		R			CFO	?			
Audit Committee	R 100,000.00	R		R		R		R			MM	?			
Internal Audit	R 609,113.00	R		R		R		R			MM	?			
TOTAL	R 9,436,410.00											?			
LED															
Local Tourism	R 300,000.00	R		R		R		R			IPED	?			
Livestock Marketing	R 654,000.00	R		R		R		R			IPED	?			
SMME Support	R 400,000.00	R		R		R		R			IPED	?			
Neighbourhood Grant	R 1,000,000.00	R		R		R		R			IPED	?			
Zoning Maps Dordrecht/Indwe	R 300,000.00	R		R		R		R			IPED	?			
Planning & Survey of Zwaartwater	R 300,000.00	R		R		R		R			IPED	?			
Subdivision of Municipal Land	R 150,000.00	R		R		R		R			IPED	?			
Land Use Management	R 300,000.00	R		R		R		R			IPED	?			
SMME Support Programme	R 400,000.00	R		R		R		R			IPED	?			
Town Establishment	R 300,000.00	R		R		R		R			IPED	?			
Town Scheme Planning	R 300,000.00	R		R		R		R			IPED	?			
Layout Plan	R 300,000.00	R		R		R		R			IPED	?			
New Pre - Schools	R 1,000,000.00	R		R		R		R			MM/SM/TSM/IPED	?			
Subtotal: LED Programmes	R 5,704,000.00											?			
IDPLED Admin and Salaries	R 1,950,353.00	R		R		R		R			IPED	?			

TOTAL	R 7,654,353.00															?			
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OPERATIONAL BUDGET (Cont.)																			
Budget name	Total	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment					
		Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual										
Service Delivery	Provision for bad debts: ELM	R 4,027,630.00	R		R		R		R		R		CFO	?					
	Commonage and Pounds	R 959,789.00	R		R		R		R		R		CSSM	?					
	Fire Bridgade Services	R 61,360.00	R		R		R		R		R		CSSM	?					
	Civil Defence	R 24,775.00	R		R		R		R		R		CSSM	?					
	Disaster Expenditure	R 250,000.00	R		R		R		R		R		CSSM	?					
	Parks and Public Open Places	R 499,479.00	R		R		R		R		R		CSSM	?					
	Cemetery	R 872,922.00	R		R		R		R		R		CSSM	?					
	Community and Townhall	R 808,963.00	R		R		R		R		R		CSSM	?					
	Libraries	R 391,711.00	R		R		R		R		R		CSSM	?					
	Sportsfields	R 353,951.00	R		R		R		R		R		CSSM	?					
	Resort and Caravan Parks	R 580,475.00	R		R		R		R		R		CSSM	?					
	Licences and Permits	R 1,264,023.00	R		R		R		R		R		CSSM	?					
	Roadworks and Stormwater	R 3,943,008.00	R		R		R		R		R		TSM	?					
	Water	R 15,759,447.00	R		R		R		R		R		TSM	?					
	Streetslights	R 1,511,177.00	R		R		R		R		R		TSM	?					
	Electricity Trading Services	R 10,474,570.00	R		R		R		R		R		TSM	?					
	Housing	R 1,026,829.00	R		R		R		R		R		TSM	?					
Refuse	R 3,982,880.00	R		R		R		R		R		TSM	?						
Sanitation	R 12,982,016.00	R		R		R		R		R		TSM	?						
	TOTAL	R 59,775,005.00												?					

CAPITAL BUDGET																			
Budget name	Total	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment					
		Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual										
Good Governance & Public Participation	R 0	R		R		R		R		R				?					
	TOTAL	R 0		R		R		R		R			CFO	?					
Municipal Transformation & Institutional Development	Finance : Backup generator	R 220,000.00	R		R		R		R		R		CSM	?					
	Corporate Service: Computers	R 100,000.00	R		R		R		R		R			?					
	Corporate Service : Furniture	R 350,000	R		R		R		R		R		CSM	?					
	TOTAL	R 670,000		R		R		R		R				?					
Financial Viability	Finance: Computers	R 380,000.00	R		R		R		R		R		CFO	?					
	Finance: Furniture and Office Equipment	R 40,000.00	R		R		R		R		R		CFO	?					
	TOTAL	R 420,000		R		R		R		R				?					

LED	IPED: Computers	R 20,000.00	R		R		R		R		IPED	?			
TOTAL		R 20,000	R		R		R		R			?			
Service Delivery	Water	R 2,800,000.00	R		R		R		R		TSM	?			
	Refuse	R 350,000.00	R		R		R		R		TSM	?			
	Sanitation	R 2,282,335.00	R		R		R		R		TSM	?			
	Roads and Stormwater	R 21,655,000.00	R		R		R		R		TSM	?			
	Electricity Distribution	R 4,480,000.00	R		R		R		R		TSM	?			
	Community Services: Computer	R 10,620.00	R		R		R		R		CSSM	?			
	Commonage and Pounds	R 156,200.00	R		R		R		R		CSSM	?			
	Sportsfields	R 100,000.00	R		R		R		R		CSSM	?			
	Parks and Public Open Spaces	R 220,000.00	R		R		R		R		CSSM	?			
	Cemeteries	R 20,000.00	R		R		R		R		CSSM	?			
	Resort: Furniture and Equipment	R 50,000.00	R		R		R		R		CSSM	?			
Technical Services: Computers	R 10,000.00	R		R		R		R		TSM	?				
TOTAL		R 32,134,155	R		R		R		R			?			
TOTAL CAPITAL BUDGET		R 33,244,155.00	R		R		R		R			?			

KPA 1: Local Economic Development

IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					
Mainstreaming of Special programmes into the municipal environment (Effective participation of designated groups in municipal development programmes)	Management ,monitoring & oversight on implementation of projects for special programmes as per IDP/ SDBIP (related to women, elderly ,youth and disabled) /youth development R 300 000,Band project R 400 000,Mayoral Cup R 320 000,Womens Forum revival R 150 000 ,Elderly R 60 000 ,Wellness R 50 000 All Wards	Oversight on implementation of SPU Plans & Projects / monitoring effective participation of designated groups in municipal development programmes /Progress identified and implementation in terms of plan for SPU programmes (Mainstreaming)of HIV/Aids , Women, elderly and Youth	Special Programme Development Plans and Related Project Progress Reports ,Functioning Local Aids Committee ,Minutes of meetings, ELM Mainstreaming Strategy	No policy/strategy/identified SPU programmes and implementation plans for SPU Programmes	Monitoring the Development of SPU Plans /programmes / Quarterly Progress reports		Quarterly Progress reports participation of designated groups in municipal development programmes/Progress identified and implementation in terms of plan for SPU programmes (youth development plan)		Quarterly Progress reports		Quarterly Progress reports /		Municipal Manager, SPU, Strategic Manager, Community Services Manager, Legal & Compliance Manager				




Curb and reduce the spread of HIV/Aids by 2014 & to mainstream & implement internal Special programmes related to HIV /AIDS into the municipal environment with effective participation of designated groups in municipal programmes)	Management ,monitoring & oversight on implementation of projects for special programmes as per IDP/ SDBIP (related to HIV/AIDS)To curb and reduce the spread of HIV/Aids by 2014 All Wards	Oversight on implementation of systems /structures to formally manage mainstreaming of HIV /AIDS programmes / monitoring effective participation of designated groups in municipal programmes /Report on Progress of Mainstreaming of HIV/Aids	TOR for Interdepartmental forum /nominated forum (IDF) representatives /literature reviews , Consultation with IDF & stakeholders/Meeting attendance & minutes / progress reports	HIV prevalence % unknown/ no established structures to drive HIV/AIDS	Set up system/ structures (IDF) to formally manage HIV/AIDS Mainstreaming		Develop TOR & Training of IDF		Meetings with IDF / Progress reports	Meetings with IDF / Progress reports		HIV Co -Ordinator ,Community Services Manager, Legal & Compliance Manager, All s57 Managers ,Municipal Manager	?		No dedicated budget allocated
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KPA 1: Local Economic Development


IDP Objective	indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot (annual assessment /annual target)	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual					
LED: Focusing on efforts to create an enabling environment for Local Economic Development (municipal contribution to LED)	LED Strategy Revised & implemented /monitoring & evaluation of implementation of revised LED Strategy (R 300 000 & R 1 800 000)/report on progress with SDF (currently in Draft format) All Wards	Revised LED Strategy (LED Plan Aligned to PDGS) /involvement with stakeholders / Marketing ("buy in")of LED Strategy/ Monitoring & evaluation & Report on Progress of LED Strategy /report on progress with draft SDF	Reviewed LED Strategy adopted & not fully implemented / SDF in draft	Weak LED Strategy & limited capacity / LED Strategy resubmitted & approved in the 4th Q of 2010/ Slow Implementation	LED Plan Aligned to PDGS /circulate LED strategy to stakeholders /Meeting with stakeholders/presentation & Marketing ("buy in")of LED Strategy /progress report /commence with implementation		Quarterly Progress reports on implementation of LED Strategy (including budget expenditure/SP/project progress /report on progress with draft SDF		Quarterly Progress reports on implementation of LED Strategy (including budget expenditure/SP/project progress /report on progress with draft SDF		Assess completeness of annual LED projects / Quarterly Progress reports on implementation of LED Strategy /(including budget expenditure/SP/project progress /Progress with finalizing SDF /report	Municipal Manager, IPED Manager, Legal & Compliance Manager					
Capital MTERF: Draw up Capital plan for next MTERF period	Alignment of Council's priorities for sustainable development MTERF Plan approved All Wards	100% Alignment of Council's priorities for sustainable development /MTERF Plan approved/Report on progress with Implementation of project's milestone & expenditure progress report as per plan	MTERF Plan and Monthly reports Progress Reports/quarterly reports - (Report on progress with Implementation of project's milestone & expenditure progress report as per plan)	No MTERF Infrastructure Plan	Report on progress with Implementation of project's milestone & expenditure progress report		MTERF Plan and 3 Monthly reports Progress Reports/1 quarterly report (Report on progress with Implementation of project's milestone & expenditure progress report as per plan)		MTERF Plan and 3 Monthly reports Progress Reports/1 quarterly report (Report on progress with Implementation of project's milestone & expenditure progress report as per plan)		MTERF Plan and 3 Monthly reports Progress Reports/1 quarterly report (Report on progress with Implementation of project's milestone & expenditure progress report as per plan)	Municipal Manager, CFO/Technical Services Manager /Legal & Compliance Manager/ IPED Manager/ Community Services			Monthly reports		

KPA 1: Local Economic Development

IDP Objective	indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot (annual assessment /annual target)	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					

EPWP: Focusing on efforts enabling economic growth based on identified sectoral development potential & addressing poverty through poverty alleviation initiatives in collaboration with other spheres of government	Ensure ongoing participation in EPWP - Implementation of environmental management upliftment programme (Planting/pruning/cutting of trees/cleaning of the surrounding environment) All Wards	Report on participation / no of participants appointed / (monthly progress and quarterly reporting)/job creation programmes /Ensure ongoing participation in EPWP - environmental upliftment project	Business Plans /Ongoing / Monthly/ Quarterly reports on participation/ project progress (job creation programmes)	Ongoing EPWEP job creation programmes /Projects	Submission of Business Plans /approval of EPWP Projects/ Technical Committee meets to recruit / employ/participants /orientation of participants		Report on participation (monthly progress and quarterly reporting)/job creation programmes		Report on participation (monthly progress and quarterly reporting)/job creation programmes		Report on participation /no of participants (monthly progress and quarterly reporting)/job creation programmes		Municipal Manager, Community Services Officer			Success of EPWP projects are influenced by Dept. of Public Works
EPWP: Focusing on efforts enabling economic growth based on identified sectoral development potential & addressing poverty through poverty alleviation initiatives in collaboration with other spheres of government	Ensure ongoing participation in EPWP - oversight and monitoring that such programmes include the intake of participants from designated groups (youth /disabled /women) All Wards	Report on participation / no of participants appointed from designated groups (youth /disabled /women)	Business Plans / EPWP Project reports / Quarterly reports on no of participants appointed form designated groups	Oversight on EPWEP job creation programmes /Projects designated groups participation	Meets with Dept. Public works (as scheduled by Dept. of Public works)/Quarterly reports on no of participants appointed form designated groups (youth /disabled /women)		Quarterly reports on no of participants appointed form designated groups (youth /disabled /women)		Quarterly reports on no of participants appointed form designated groups (youth /disabled /women)		Quarterly reports on no of participants appointed form designated groups (youth /disabled /women)		Municipal Manager/ Strategic Manager			Success of EPWP projects are influenced by Dept. of Public Works
EPWP: Focusing on efforts enabling economic growth based on identified sectoral development potential & addressing poverty through poverty alleviation initiatives in collaboration with other spheres of government	Ensure ongoing participation in EPWP - Paving lady Frere main street / Sinako & Mavuya Sidewalks R 438 000 Wards 4, 5 , 11 & 15	Report on participation / no of participants appointed / (monthly progress and quarterly reporting)/job creation programmes /Ensure ongoing participation in EPWP -Paving lady Frere main street / Sinako & Mavuya Sidewalks	Business Plans /Ongoing / Monthly/ Quarterly reports on participation/ project progress (job creation programmes)	Ongoing EPWEP job creation programmes /Projects	Submission of Business Plans /approval of EPWP Projects/ Technical Committee meets to recruit / employ/participants		Report on participation (monthly progress and quarterly reporting)/job creation programmes		Report on participation (monthly progress and quarterly reporting)/job creation programmes		Report on participation /no of participants (monthly progress and quarterly reporting)/job creation programmes		Municipal Manager/ Technical Services Manager / TSM			Success of EPWP projects are influenced by Dept. of Public Works

KPA 1: Local Economic Development (Cont.)

IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					
Sustainable Development /ensuring that LED strategies and individual projects are designed so as to realize maximum job creation	Communities needs identified on completion of outreach and projects finalized with implementation plans (and documented in IDP) All Wards	Reporting on Projects & progress with implementation 100% by March 2012	Identified community needs. Finalized projects and implementation plans	Updated annually	Procurement processes - Bid adjudication / Progress Reporting		Appointment of SP / Reporting on Projects & progress with implementation		Projects & Implementation Plans 100% by March 2012 / IDP Process Plan / Progress Reporting		Oversight & monitoring implementation / Assess level of completion of Projects re implementation Plans / Progress Reporting		Municipal Manager, IPED, Strategic Manager/ Legal & Compliance Manager/ Community Service Manager , CFO				

LED: Focusing on efforts to create an enabling environment for Local Economic Development (municipal contribution to LED)	Facilitating on implementation of DOT & DEDEA programmes (R 10 Mill) Ward 6	Facilitating project implementation /participation in meetings as arranged /scheduled/ monitoring /reporting on implementation of programmes (Western Tembuland cultural village (ward 6)	Progress Reports	Project not started/funding constraints 1st phase construction /procurement of contractor not commenced - project managed by Dept. Tourism	Facilitating / monitoring /attending scheduled meetings (as arranged)& reporting on implementation of DOT & DEDEA programmes (Western Tembuland cultural village (ward 6)		Facilitating / monitoring /attending scheduled meetings (as arranged)& reporting on implementation of DOT & DEDEA programmes (Western Tembuland cultural village (ward 6)		Facilitating / monitoring /attending scheduled meetings (as arranged)& reporting on implementation of DOT & DEDEA programmes (Western Tembuland cultural village (ward 6)		Facilitating / monitoring /attending scheduled meetings (as arranged)& reporting on implementation of DOT & DEDEA programmes (Western Tembuland cultural village (ward 6)		IPED / DOT & DEDEA				
LED :Focusing on efforts enabling economic growth based on identified sectoral development potential & addressing poverty through poverty alleviation initiatives in collaboration with other spheres of government	Facilitating the construction of the Sorghum Mill (R347 682 Tina Sinako)+ (R 300 000 ELM) Ward 5	Sorghum mill constructed (ELM)	Reports /meeting attendance	Project in progress /ongoing project by Dept. of Agriculture	Facilitating / monitoring /attending scheduled meetings (as arranged)& reporting on progress of implementation of the construction sorghum mill project		Facilitating / monitoring /attending scheduled meetings (as arranged)& reporting on progress of implementation of the construction sorghum mill project		Facilitating / monitoring /attending scheduled meetings (as arranged)& reporting on progress of implementation of the construction sorghum mill project		Facilitating / monitoring /attending scheduled meetings (as arranged)& reporting on progress of implementation of the construction sorghum mill project		IPED /Dept. of Agriculture + Rural Development /Provincial Treasury /Tina Sinako				


KPA 1: Local Economic Development (Cont.)

IDP Objective	indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					
Creating an environment for the Reduction of Crime	Attendance of social needs cluster as arranged & scheduled by CHDM All Wards	100% Attendance of social needs cluster as arranged & scheduled by CHDM	Progress Reports	Social Needs Clusters Formal structures to be created	Progress towards achievement (reports /minutes)		Progress towards achievement (reports /minutes)		Progress towards achievement (reports /minutes)		Progress towards achievement (reports /minutes)		Municipal Manager/ Community Services Manager				
Creating an enabling environment for local economic development (SCM)	Management Oversight & monitoring of Supply Chain Management occurring within the parameters of SCM Policy and related prescripts established /reporting & SMME involvement in LED All Wards	Management / Oversight & monitoring of SCM occurring within the parameters of SCM Policy and related prescripts established /reporting/ SP Performance reporting /SCM Committees functioning & capacitated /turn around time in award in of tenders improved	SCM Policy/SCM Reporting	SCM policy in addressing SMME involvement in LED	Quarterly SCM reporting (CFO & consolidated SP performance reporting)		Quarterly SCM reporting (CFO & consolidated SP performance reporting)		Quarterly SCM reporting (CFO & consolidated SP performance reporting)		Quarterly SCM reporting (CFO & consolidated SP performance reporting)		Municipal Manager/ CFO/ SCM Officer /All s57 Managers/ Legal & Compliance Manager/ IA				SCM reporting is compiled and available however reporting on form Service Dept. S regarding Service Providers/Contractors performance is not incorporated & requires attention


LED :Focusing on efforts enabling economic growth based on identified sectoral development potential & addressing poverty through poverty alleviation initiatives in collaboration with other spheres of government /ensuring that LED strategies and individual projects are designed so as to realize maximum job creations preferably on a sustainable basis	Facilitate and monitor implementation of the dairy processing project /report on progress /implementation (R 500 000) Ward 12	Facilitate the dairy establishment in ward 12 /monitor /report on progress /implementation/attend project meetings as scheduled	Project Progress Reports/attendance at meetings /attendance register / expenditure reports	Slow progress / Project co -ordinator appointed towards Feb 2011/Project in progress	Facilitating / monitoring /attending scheduled project meetings (as arranged)& reporting on progress of implementation of the establishment of the dairy processing project (construction phase)		Facilitating / monitoring /attending scheduled project meetings (as arranged)& reporting on progress of implementation of the dairy processing project		Facilitating / monitoring /attending scheduled project meetings (as arranged)& reporting on progress of the establishment of the dairy processing project		Facilitating / monitoring /attending scheduled project meetings (as arranged)& reporting on progress of implementation of the establishment of the dairy processing project (production phase)		IPED /Dept. of Agriculture + Rural Development /DEDEA (Funder)				
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KPA 1: Local Economic Development (Cont.)

IDP Objective	indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					
LED :Focusing on efforts enabling economic growth based on identified sectoral development potential & addressing poverty through poverty alleviation initiatives in collaboration with other spheres of government	Facilitate and monitor implementation of the mushroom project /report on progress /implementation (R 500 000) Ward 3	Facilitate the mushroom and participate in all related project (ward 3) /monitor /report on progress /implementation/attend project meetings as scheduled	Project Progress Reports/attendance at meetings /attendance register / expenditure reports	Slow progress / Project co -ordinator appointed towards Feb 2011/Project in progress	Facilitating / monitoring /participation in project / attending scheduled project meetings (as arranged)& reporting on progress of implementation of the mushroom project (late commencement with construction		Facilitating / monitoring /participation in project / attending scheduled project meetings (as arranged)& reporting on progress of implementation of the mushroom project		Facilitating / monitoring /participation in project / attending scheduled project meetings (as arranged)& reporting on progress of implementation of the mushroom project		Facilitating / monitoring /participation in project / attending scheduled project meetings (as arranged)& reporting on progress of implementation of the mushroom project (production phase)		IPED /Dept. of Agriculture + Rural Development /DEDEA (Funder)				
LED: Focusing on efforts to create an enabling environment for Local Economic Development (municipal contribution to LED)	Facilitate the branding of livestock (R 300 000 ELM) All Wards	500 livestock branded by June 2012	Reports /no of livestock branded	Project in progress	Report on progress / no of stock branded		Report on progress / no of stock branded		Report on progress / no of stock branded		Report on progress / no of stock branded /500 livestock units branded by June 2012		IPED /Dept. of Agriculture + Rural Development				
LED: Focusing on efforts to create an enabling environment for Local Economic Development (municipal contribution to LED)	Facilitate the Development of infrastructure for stock to facilitate stock auctions (R 354 000) Ward 9	Construction of Stock sales pens (ward 9) in place by June 2012	Procurement documentation /project /expenditure reports /stock sales/ auctions held	Staff resources procured - Employment of 2 general Assistants / Project in progress /funding constraints may impede further progress	Procurement processes / Construction of stock sales pens commence / Report on progress		Report on progress of construction of stock sales pens		Report on progress of construction of stock sales pens		Report on progress of construction of stock sales pens completed by June 2012		IPED /Dept. of Agriculture + Rural Development				




LED: Focusing on efforts to create an enabling environment for Local Economic Development /ensuring that LED strategies and individual projects are designed so as to realize maximum job creations ,preferably on a sustainable basis (municipal contribution to LED)	Facilitate revitalization of animal health /Revitalization of Dipping tank in ward 12 Ward 12	Revitalization of Ngqanda Dipping Tanks by June 2012	Procurement documentation /project /expenditure reports /stock sales/ auctions held	Project in progress	Facilitating / monitoring /participation in project / attending scheduled project meetings (as arranged)& reporting on progress of implementation of the Revitalization of Ngqanda Dipping Tanks project		Facilitating / monitoring /participation in project / attending scheduled project meetings (as arranged) & Report on progress of Construction of dipping tanks		Facilitating / monitoring /participation in project / attending scheduled project meetings (as arranged) & Report on progress of Construction of dipping tanks		Report on progress of construction /revitalization of dipping tanks completed by June 2012		IPED /Dept. of Agriculture + Rural Development			Procurement processes / Construction /revitalization of dipping tanks competency of Dept. of Agriculture + Rural Development
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KPA 1: Local Economic Development (Cont.)

IDP Objective	indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot (annual assessment (annual target))	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					
Tourism ; ensuring that LED strategies and individual projects are designed so as to realize maximum job creation ,preferably on a sustainable basis	Facilitate development and marketing of tourism in Emalahleni Area All Wards	Marketing of Emalahleni tourism product and facilities within Emalahleni /appointment of SP / Development of Brochures for marketing purposes /adverts & brochures	Marketing brochures / progress reports	5 tourism facilities in place /Capacity building /training of x2 tour operators done / no brochures developed	Procurement of service provider /develop specs /TOR processes for the Development of Brochures for marketing purposes /Progress report		Appoint SP / commence with processes for the development of brochures /Report on progress / report on SP performance		Development of brochures /Report on progress / report on SP performance		Brochures developed (completed) by June 2012 /Assess tourist intake (cultural village , Indwe resort provisions of statistics / distribute brochures / commence with Marketing drive of Emalahleni tourism product and facilities within Emalahleni /Report	IPED/CHDM/ EC Tourism/ LED Officer	?			Insufficient funding /may require target to be revised	
SMME 'S ; ensuring that LED strategies and individual projects are designed so as to realize maximum job creation ,preferably on a sustainable basis	Facilitate and support SMME development/Facilitate Capacity building programmes for SMME 's/monitor /report on progress /implementation (R 400 000) All Wards	Facilitate Capacity building programmes for SMME 's/monitor /report on progress /implementation/10 business operators/co - operatives trained by June 2012	Progress Reports/Capacity programmes . No of participants / expenditure	Business chamber in place /poor functioning Business chamber / training ongoing	Assessment of SMME 's / Establish business chamber		Evaluate needs /Identify training requirements /facilitate training /report on progress		Ongoing assessment of needs /Identify training requirements /facilitate training /report on progress		report on progress /implementation/10 business operators/co - operatives trained by June 2012	IPED/CHDM / LED Officer (SMME /Tourism)				Target Revised/adjusted to read "10 businesses operators/co - operatives trained by June 2012	

KPA 2: Service Delivery

IDP Objective	indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot (annual assessment (annual target))	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					

Working to improve levels of service delivery for Water Services: Bulk water supply, water treatment and reticulation, continuous maintenance and operation to improve water quality and continuity of services to residents and to ensure continuous supply of potable water to communities.	Management & oversight of projects implemented by CHDM / monthly reports on ongoing maintenance and repair work and continuous treatment for Wards 10, 14, 15 & 16 (Cluster 1 : wards 7,8,10,13,14 (R 10 Mil) /Cluster 2 : (water network) wards 2,4,6 (R 4 Mil year 1 ,R 5 Mil year 2 and R 8 Mil year 3 / Cluster 4 wards (water network) : Cacadu village R 100 000) (and Yukani Bulk Services water network (R 2 Mil)year 1 & (250 000) year 2	100% Monthly reporting on progress re: projects implemented & maintenance programmes implemented	Monthly reporting on progress re: projects / maintenance programmes	Villages have /projects are RDP standard / Poor, ageing infrastructure and lack of qualified operators /(under control of CHDM)	Monthly reporting on progress re: maintenance programme		Monthly reporting on progress re: maintenance programme		Monthly reporting on progress re: maintenance programme		Monthly reporting on progress re: maintenance programme		Municipal Manager/ Technical Services :TSM/MIG / CHDM			Projects implemented by CHDM over a 3 year period
Working to improve levels of service delivery for Sanitation by facilitating sustainable provision of sanitation	Facilitation of sanitation related projects (under control of CHDM) / Management & oversight of monthly reports on ongoing maintenance and repair work : projects (over 3 years) Mackeys neck sanitation : VIP Toilets (R 10 000 000)year 1 / year 2 R 10 000 000 / year 3 R 8 000 000) Cluster 3 ward 1,7,8,9,10,11,11,12,13,14 VIP Toilets R 10 000 000 1 / year 2 R 11 000 000 / year 3 R 12 000 000) DXX eradication of buckets ward 11	100% Monthly reporting on progress re: projects implemented	Monthly reporting on progress re: projects / maintenance programmes	Sites established / 3 year programme (under control of CHDM)	Facilitation of sanitation related projects (under control of CHDM) / Monthly reporting on progress re: maintenance programme		Facilitation of sanitation related projects (under control of CHDM) / Monthly reporting on progress re: maintenance programme		Facilitation of sanitation related projects (under control of CHDM) / Monthly reporting on progress re: maintenance programme		Facilitation of sanitation related projects (under control of CHDM) / Monthly reporting on progress re: maintenance programme		Municipal Manager/ Technical Services :TSM/MIG / CHDM			Projects implemented by CHDM over a 3 year period
Working to improve levels of service delivery for Electricity by continuous Maintenance and upgrade of electricity infrastructure (network and systems)	Management , monitoring & oversight to ensure improved electricity infrastructure and service provision as per implementation strategy and plan in respect of: meters, O & M, and street lighting WArD 4,5, 11, 14, 15 & 16	100% reporting /Statistical reports from TSM on implementation results and progress achieved	Statistical reports on implementation results and progress achieved	Limited funding / poor electrical infra-structure	TOR /Tender specs developed / advert placed to procure Contractor /SP (who is to secure funding) / reports from TSM on progress		Appointment of contractor /SP /reports from TSM on implementation and or any progress achieved with the intended project		Study & master plan developed / reports from TSM on implementation results and progress achieved		Statistical reports from TSM on implementation results and progress achieved		Municipal Manager/ Technical Service Manager (TSM)/DME			No funding /tender TOR requires SP to source funding

KPA 2: Service Delivery

IDP Objective	indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot assessment (annual assessment target)	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					

Working to improve levels of service delivery for Road network (under the jurisdiction of ELM / by provision and maintenance of Roads, Pavements, Bridges and Stormwater	Strategic oversight and management of the provision of safe and adequate stormwater facilities as per planned projects and schedules All Wards	100% TSM reports / Proof of activities conducted and monthly reporting	Proof of activities conducted and monthly reporting	Inadequate / poor infra-structure	TSM reports / Proof of activities conducted and monthly reporting		TSM reports / Proof of activities conducted and monthly reporting		TSM reports / Proof of activities conducted and monthly reporting		TSM reports / Proof of activities conducted and monthly reporting		Municipal Manager/ Technical Services			
Infrastructure Backlogs (Water & Sanitation) (Annual Reporting requirement in terms of MPPR)	Facilitate Reports form CHDM that detail manner in which backlogs for water and sanitation will be alleviated and sustained with financial planning All Wards	Facilitate Provision of Implementation plan from CHDM that to details manner in which backlogs will be managed	Water Service development plan / Implementation plan and quarterly reports to detail manner in which backlogs will be managed	No accurate data Limited funding	Facilitate the Provision of Reports form CHDM that detail the manner in which backlogs for water & sanitation will be alleviated and sustained with financial planning		Facilitate the Provision of Reports form CHDM that detail the manner in which backlogs for water & sanitation will be alleviated and sustained with financial planning		Facilitate the Provision of Reports form CHDM that detail the manner in which backlogs for water & sanitation will be alleviated and sustained with financial planning		Facilitate the Provision of Reports form CHDM that detail the manner in which backlogs for water & sanitation will be alleviated and sustained with financial planning		Chris Hani District Municipality (CHDM) / Municipal Manager/ Technical Service Manager(TSM)/ Legal & Compliance Manager			Reports in respect of water & sanitation are to be facilitated by TSM from the CHDM - co - ordinated in ELM reporting (CHDM water service authority) ELM water service provider
Infrastructure Backlogs (Electricity & Roads)	Reports developed to detail manner in which backlogs for electricity& roads will be alleviated and sustained with financial planning All Wards	Provision of Implementation plan and quarterly reports to detail manner in which backlogs will be managed	Implementation plan and quarterly reports to detail manner in which backlogs will be managed	No accurate data Limited funding	Provision of Reports to detail manner in which backlogs for Electricity & roads will be alleviated and sustained with financial planning		Reports to detail manner in which backlogs for electricity & roads will be alleviated and sustained with financial planning		Reports to detail manner in which backlogs for electricity & roads will be alleviated and sustained with financial planning		Reports to detail manner in which backlogs for electricity & roads will be alleviated and sustained with financial planning		Municipal Manager/Technical Service Manager(TSM)			Information required for Annual Report in terms of MPPR
Working to improve levels and to ensure appropriate system is in place for provision of waste management services	Strategic oversight and management of refuse collection as per scheduled Waste Management Plan Wards 4,5 11, 14, 15 & 16	100% programme implemented : (Urban /business removal statistics)	Waste Management scheduled programmes/ reporting	Refuse collection figures not reliable	Waste Management scheduled programmes/ reporting (Urban /business removal statistics)		Waste Management scheduled programmes/ reporting (Urban /business removal statistics)		Waste Management scheduled programmes/ reporting (Urban /business removal statistics)		Waste Management scheduled programmes/ reporting (Urban /business removal statistics)		Municipal Manager/ Community Services Manager			

KPA 2: Service Delivery (Cont.)

IDP Objective	indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot assessment (annual assessment target)	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					

Working to improve levels of service delivery for Road network (under the jurisdiction of ELM / by provision and maintenance of Roads Maintenance and Construction	Management, monitoring & oversight of road maintenance and construction projects to be conducted in accordance with approved and budgeted implementation plans relating to gravel and tar roads and paving (Sinako & Mavuya sidewalks R 3677 000) Wards 4,5 11, 14, 15 & 16	100% reporting on projects conducted in accordance with approved and budgeted implementation plans relating to gravel and tar roads and paving	Construction and maintenance of roads in accordance with an implementation plan	Poor road infrastructure and deteriorating roads, resulting in limited access to certain areas	Reporting on projects conducted /implemented relating to gravel and tar roads and paving - Sinako & Mavuya sidewalks		Reporting on projects conducted /implemented relating to gravel and tar roads and paving - Sinako & Mavuya sidewalks		Reporting on projects conducted /implemented relating to gravel and tar roads and paving - Sinako & Mavuya sidewalks		Reporting on projects conducted /implemented relating to gravel and tar roads and paving - Sinako & Mavuya sidewalks		Municipal Manager/Technical Service Manager (TSM)			
Working to improve levels of service delivery for Road network (under the jurisdiction of ELM / by provision and maintenance of Roads and Access Roads	Provision and maintenance of basic Roads and Access Road infrastructure /Construction / approved access roads - MIG funding allocated to ELM (R 392 Access road -Fani Village - R 3 600,000 ward 8) / (Mhlanga Access Road - R 4 710,000 ward 14) / (Rwantsana Access Road - R 6 510,000 ward 1) / (Rwantsana Access Road - R 6 510,000 ward 13 - R 6 465,000) year 2 project - Dukakthole to Mmangweni ward 9 R 5 910,000) Bankies Access Road R 3510,000 ward 10) / (Diamini Access Road low level Bridge R 5 440,000 ward 6) Nsinga to Njombela Access Road ward 2 - R 5 910,000) - 3 year project	Project registered with MIG / Report on projects to be implemented in year 1 / 10 registered access roads on MIG to be implemented by 2011/2012/lobby DoR&T to construct and maintain access roads and Stormwater infrastructure	Project registered with MIG (10) approval of access roads / MIG funding /business Plans (projects planned (MIG) funding over the next 3 years included /projects not yet started	Poor road infrastructure and deteriorating roads, resulting in limited access to certain areas	Report on progress with registration business plans submitted for MIG FUNDING / projects to be implemented in current year & year 1 Report on project approved by MIG/ registered by MIG		Report on project approved by MIG/ registered by MIG / progress with approval of business plans submitted for MIG FUNDING / projects to be implemented in current year & year 1		Report on project approved by MIG/ registered by MIG / progress with approval of business plans submitted for MIG FUNDING / projects to be implemented in current year & year 1		10 registered access roads on MIG to be implemented Report on project status to be implemented in current year & 1		Municipal Manager/Technical Service Manager (TSM)/MIG			

KPA 2: Service Delivery (Cont.)

IDP Objective	indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					
Ensuring appropriate system is in place for provision of solid waste management and Landfill sites	Establishment of landfill sites & transfer station - EIA to be conducted by Service Provider - DEDEA to assist R 5, 505 100 /Closing of unlicensed landfill sites R 300 000 Licensing & certification of Landfill sites /extend service to 3 towns (R 1000 000) Wards 4,5,11,14, 15 & 16	50% Report Closing of unlicensed landfill sites progress report / Report on progress 50 % progress demonstrated with establishment of landfill sites	Feasibility reports, DEDEA Reports/ Reports to Council	No licensed landfill sites / EIA not approved /non compliance with environmental Management Act - licensing issues raised in audit	Quarterly reporting on progress with establishment of landfill sites & transfer station		Quarterly reporting on progress with establishment of landfill sites & transfer station		Quarterly reporting on progress with establishment of landfill sites & transfer station		Closing of unlicensed landfill sites progress report / Report on progress 50 % progress demonstrated with establishment of landfill sites by June 2012		Municipal Manager/ Community Services Manager/DEDEA				Licensing should be affected by July 2011 / Construction new landfill sites project / Planned for 2011/2012 FY - R 7 Mill




Management of Pounds	Functioning & Maintenance and management of municipal pounds Ward 11	Report on progress of the Functioning & Maintenance and management of Dordrecht pound	Pound Maintenance Schedule Monthly Maintenance Reports	Inadequate Pound Management	Identifying & establishing of a functioning pound /progress report		Pound established in Dordrecht / report on progress		Report on progress of the Functioning & Maintenance and management of Dordrecht pound		Pound in Dordrecht fully functional by June 2012		Community Services Manager				
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KPA 2: Service Delivery (Cont.)


IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					
Management of Pounds	Functioning & Maintenance and management of municipal pounds (R 959 789 000 operational & capital) Ward 4,5,15 & 16	Report on progress of the Functioning & Maintenance and management of Dordrecht pound	Pound Maintenance Schedule Monthly Maintenance Reports	Inadequate Pound Management	Identifying & establishing of a functioning pound /progress report		Pound established in Dordrecht / report on progress		Report on progress of the Functioning & Maintenance and management of Dordrecht pound		Pound in Dordrecht fully functional by June 2012		Community Services Manager				
Ensuring appropriate system is in place for provision of Waste Management	Procure a refuse Tractor R 350 000 All Wards	Purchase Refuse Tractor	Specifications / Purchase / order / tender	Inadequate Tractors /refuse vehicles	Procure quotations / draft tender TOR /specifications		report on progress		report on progress		Purchase a refuse tractor by 30 June 2012		Community Services Manager				Target exceeded (x2 refuse tractor purchased + LDV purchased for refuse)
Integrating spatial planning into development activities and ensuring a process aimed at urban efficiency : Town Planning Provision to ensure applications are passed and areas are zoned appropriately /sub divisions /planning & surveys & are processed according to legislation (MPPR)	Strategic management and oversight of Town Planning approvals / subdivisions of municipal land (R 300 000) are processed according to legislation All Wards	Quarterly reports /Provisions of statistics :Building Plans and Town Planning approval / subdivisions of municipal land (R 300 000) / Transfer of deeds and town registers processed	Town Planning functions completed within time frames as scheduled/ Project Plans and Monthly reports	TP not fully functional /Absence of accurate source documents /Establishment of systems and procedures for Town Planning Division	Quarterly reports /Provisions of statistics :Town Planning approvals / subdivisions of municipal land are processed /Reporting on progress with establishment of systems and procedures for TP functions to become fully operational		Quarterly reports		Quarterly reports /Provisions of statistics :Town Planning approvals / subdivisions of municipal land are processed /Reporting on progress with establishment of systems and procedures for TP functions to become fully operational		Quarterly reports /Provisions of TP Statistics /Reporting on progress with establishment of systems and procedures for TP functions to become fully operational		Municipal Manager/ TP/IPED /Legal & Compliance Manager				
Integrating spatial planning (SDF) into development activities and ensuring a process aimed at urban efficiency	Facilitate the upgrade of Lady Frere urban node and main street (R 1 Million) Wards 4,5	100%Report on progress with planning upgrade of Lady Frere urban node and main street	Plans / reports	Poor infrastructure/ SDF in draft	Procurement stage / Develop TOR /Tender specs/advertise /Bid adjudication processes		Appoint SP / commence with Planning stages / Report on progress		Report on progress with planning implementation		Finalization of the planning process / Report on progress		IPED/TSM/MIG				

KPA 2: Service Delivery (Cont.)

IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					

IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual	Indicator custodian	Snapshot assessment (annual target)	variance	Remedial Action	Comment
Integrating spatial planning (SDF) into development activities and ensuring a process aimed at urban efficiency Town Planning Provision	Planning & survey of new erven Wards 4,5	Planning of survey / 200 new erven surveyed & serviced (R 300 000)	Report on Land surveyed /SDF	Land surveyed has been captured in the SDF as a potential site for development)/SDF in draft	Planning survey - Progress/Budget expenditure report		Planning survey - Progress report		Planning survey - Progress report		200 erven surveyed and serviced/ report		IPED				Planning survey - Progress/Budget expenditure report
Effective cemetery services /Cemetery maintenance as per maintenance schedule and plan/cemeteries fenced by 2012	Cemetery maintenance as per maintenance schedule and plan Wards 4,5, 11, 14,15 & 16	Develop maintenance schedule programme	Maintenance programmes /schedules /reports /maintenance schedules	Regular maintenance carried out and grass cutting schedule implemented	Regular maintenance carried out and grass cutting schedule implemented /report monthly to SC		Regular maintenance carried out and grass cutting schedule implemented /report monthly to SC		Regular maintenance carried out and grass cutting schedule implemented /report monthly to SC		Regular maintenance carried out and grass cutting schedule implemented /report monthly to SC		Community Services Manager				
Working to improve levels of service delivery in respect of provision of a effective cemetery services	Identification of cemeteries that require fencing /Erect fencing(R 435 000) Wards 4,5, 15 & 16	Fencing new cemeteries in ward 4 & 15	Procurement documentation / reports	Not all cemeteries are fenced /challenges with fencing and land surveying fencing can only be done on completion surveying /pegging of land 4 wards identified	Develop specifications / TOR /Advertise /appoint /Procure fencing materials/contractor /report on progress		Project implementation/(fencing)/report on progress (project performance /expenditure)		Project implementation/(fencing)/report on progress (project performance /expenditure)		Completion of Project (fencing)by June 2012 /report (close out report)		Community Services Manager				

KPA 2: Service Delivery (Cont.)

IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					
<u>Backlogs - service Delivery</u> - In terms of Municipal Performance Regulations	Reduce backlogs in service delivery in the areas of water, sanitation, refuse and electricity /report on progress with reduction of backlogs /infrastructure cost report All Wards	Appoint participants to collect information on backlogs (10 per ward) / Quarterly Reports of the percentage of households with access to basic levels of services inclusive of water, sanitation, refuse and electricity/statistics /infrastructure cost report /statistics/infrastructure cost report 100%	Participants appointed / Report of the percentage of households with access to basic levels of service relating to basic services inclusive of water, sanitation, refuse and electricity/statistics /infrastructure cost report	No accurate statistics available	Appoint 10 participants per ward collect information / orientation of participants commence with project consolidate monthly Report - report on percentage of backlogs of households with access to basic levels of service relating to water, sanitation, refuse and electricity		Monitor progress of participants / Report of the percentage of backlogs of households with access to basic levels of service relating to water, sanitation, refuse and electricity		Monitor progress of participants / Report of the percentage of backlogs of households with access to basic levels of service relating to water, sanitation, refuse and electricity		Monitoring & evaluation / Report of the percentage of backlogs of households with access to basic levels of service relating to water, sanitation, refuse and electricity/report on progress with reduction of backlogs /infrastructure cost report		Municipal Manager / Community Service Manager				

KPA 2: Service Delivery (Cont.)

IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					

IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual	Indicator custodian	Snapshot assessment (annual target)	variance	Remedial Action	Comment
Access to basic levels of services (cont.)	Access to basic levels of service and achieve the following levels of availability: Electricity 75% Free basic services (R 1 5000 000) All Wards	100% Reporting /Indigent data base to updated	Electricity Statistics /Indigent register / % or no of indigents with access to basic free Electricity	Access 75% /Indigent data base to updated	Report of the percentage of households with access to basic levels of service		Report of the percentage of households with access to basic levels of service		Report of the percentage of households with access to basic levels of service		75% of households have access to basic levels of service / Reporting on backlogs		Municipal Manager/TSM/Eskom/MIG/DME/CFO				
Working to improve levels of service delivery	Faults reported & maintained to be documented and 48 hour turnaround time to respond /monthly reporting	Establish a faults register / faults reported & maintained to be documented and 48 hour turnaround time to respond /deal with faults / monthly reports statistics	Faults register / fault statistics	Faults register not maintained formally as required / faults attended to	Establish a formal faults register / faults reported & maintained to be documented and 48 hour turnaround time to respond /deal with faults / faults signed off / monthly reports statistics		Faults reported to be documented and 48 hour turnaround time to respond /deal with faults / faults signed off / monthly reports statistics on fault maintenance		Faults reported to be documented and 48 hour turnaround time to respond /deal with faults / monthly reports statistics on fault maintenance		Faults reported to be documented and 48 hour turnaround time to respond /deal with faults / monthly reports statistics on fault maintenance		TSM /CSSM				Faults that cannot be maintained within 48 hours or are beyond the technical expertise of the Manager /and or staff member must documented formally with required reasons
To ensure electrification of areas which have not yet been electrified including extensions and in-fills (Cacadu extension of electricity completed by June 2011)	Electrification of Kavari Extension.(ward 5) (R 4 480 000) Ward 5	Monitor progress with implementation of extension connection project /report Progress with Electrification of Kavari Extension.(ward 5)	Report (ESKOM) connections of in-fills / progress reports(Tech Serv) / validating documentation/Application to DME submission of required approval re mobilization funds	No progress / Not started	Progress report on implementation (no of in fills)	RPS consulting has made application to DME submission of required approval / application	Progress report on implementation (no of in fills)		Progress report on implementation (no of in fills)		Progress report on implementation (no of in fills)		Municipal Manager/TSM				

KPA 2: Service Delivery (Cont.)

IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					
Working to improve levels of service delivery for Electricity by implementing projects by Upgrading of electricity infrastructure	Planning to develop & designs for extensions of ELM (R 348 499) All Wards	Develop & designs for extensions of ELM	Ageing / Poor electrical infrastructure /No reporting	Limited funding /Planning stages only	Commence with process :Plans & designs for extensions of ELM		Report on progress with Plans & designs for extensions of ELM		Report on progress with Plans & designs for extensions of ELM		100% completion of plans & designs /report		Municipal Manager/TSM	?			
Working to improve levels of service delivery for Electricity by managing and implementing a strategy to reduce electricity losses over 3 years	Reduce electricity losses by Monitoring electricity losses & developing and implementing a strategy to reduce electricity losses over 3 years form 45 % to 30% All Wards	Report statistically on electricity losses and implementation strategy	Ageing / Poor electrical infrastructure /No reporting	Audit qualification / Limited funding / poor electrical infrastructure /staff shortages/electricity losses are currently 45%	Develop implementation strategy to curb electricity losses over 3 years /report on progress with implementation strategy		Report statistically on electricity losses progress with implementation strategy		75% Implementation / Report statistically on electricity losses progress with implementation strategy		100% report on progress / report on reduction of electricity losses - % reduction of Electricity losses for year to be validated		Municipal Manager/Technical Service Manager(TSM)	?			

Working to improve levels of service delivery for Electricity by implementing projects by electrification of areas which have not yet been electrified	Electrification of Lady Frere Phase 8 a 2 (1.2 & 8) (R 6 781 617) Rural Housing Electricity Wards 1 & 2	100% Progress implementation based on Project BPs /Monitor implementation of the project	Progress (no /expenditure)Report electrification / Business Plan / procurement records	Project in progress	Design approval by Eskom / progress report		Appointment of a contractor /progress report on implementation of extension connection project		Implementation Monitor/ progress report on implementation of extension connection project		Monitor/progress report		Municipal Manager/Technical Service Manager(TSM)/ESKOM				
To Facilitate the provision of sustainable water supply , water treatment and reticulation, continuous maintenance and operation to improve water quality and continuity of services to residents and to ensure continuous supply of potable water to communities by 2012.	Facilitate the implementation projects in cluster 1.2 & 4 (Ward 2,4,6,7,8,10,13,14& 16) R (10 Million)	Facilitate project Implementation by co - ordinating and reporting on progress made by CDHM regard the project implementation	Project implementation reports / progress reports form CHDM in cluster 1.2 & 4 (ward 2,4,6,7,8,10,13,14& 16)	30% backlogs	facilitate project Implementation by co - ordinating and reporting on progress made by CDHM regard the project implementation		facilitate project Implementation by co - ordinating and reporting on progress made by CDHM regard the project implementation		facilitate project Implementation by co - ordinating and reporting on progress made by CDHM regard the project implementation		facilitate project Implementation by co - ordinating and reporting on progress made by CDHM regard the project implementation		Municipal Manager/Technical Service Manager(TSM)/CHDM				

KPA 2: Service Delivery (Cont.)

IDP Objective	indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					
Housing Provision/working to address housing backlogs (ELM role : Facilitation) - Dept. Human Settlements Competency	Facilitate the Management and oversight of Housing Sector Plans and facilitation of housing construction as per RDP planning and Department of Housing : - /Housing database updated every 6 months All Wards	Facilitate land reform programme & land delivery implementation of approved housing projects /collaborate with Dept of Human Settlements & DLA to deliver housing & land reform	Housing Sector Plan approved. Construction reports as per schedule (submission of reports based on progress reporting from Dept. of Human settlements) Updated database	No Housing Sector Plan or alignment of future Housing Projects to community needs NDGP competency	Revisions & updating of Sector Plan / Facilitate implementation of approved housing projects in line with sector plan /collaborate with DHLG & DLA /progress report		progress report		progress report		progress report		Municipal Manager/Legal & Compliance Manager /Technical Service Manager(TSM)/ Housing Officer/Dept. Human Settlements				Dept. Human Settlements Competency / ELM have fulfilled facilitation role i.to. Monitoring / monthly progress reporting (ELM to council)
Housing Provision (ELM Facilitation) - Dept. Human Settlements Competency	Facilitate the Management and oversight of housing projects as per RDP planning and Department of Housing : Housing Projects include : - DXX transfer phase 1 R 19 200.00 : DXX Phase transfer 2 R 216 000.00 :Indwe 500 Transfers R 391 200.00 : Indwe 513 Transfers R 19 200.00 : Lady Frere 700 Transfers R 206 400.00 Wards 5,11 15 & 16	land delivery / construction & implementation of approved housing projects	Facilitate land reform programme /Transfers (submission of reports based on progress reporting from Dept. of Human settlements)	Houses complete & deeds od sale underway / NDGP competency	Facilitate implementation of transfers for approved housing projects in line with sector plan /collaborate with Dept of Human Settlements & DLA /progress report		Facilitate implementation of Facilitate implementation of transfers for approved housing projects in line with sector plan /collaborate with DHLG & DLA /progress report		Facilitate implementation of Facilitate implementation of transfers for approved housing projects in line with sector plan /collaborate with Dept of Human Settlements & DLA /progress report		Facilitate implementation of Facilitate implementation of transfers for approved housing projects in line with sector plan /collaborate with Dept of Human Settlements & DLA /progress report		Technical Service Manager(TSM)/ Housing Officer/Dept. Human Settlements	?			Dept. Human Settlements Competency / ELM have fulfilled facilitation role i.to. Monitoring / monthly progress reporting (ELM to council)

Working to address housing backlogs/ Working to address levels of service delivery in respect of provisions of services Provisions of services in newly built RDP houses :Sinakho / Zwelethehenba	Facilitating Provisions of services in newly built RDP houses : (Sinakho / Zwelethehenba)(ward 4,11,14) by 2012 (R 600 000)	Facilitating Provisions of services in newly built RDP houses (Sinakho / Zwelethehenba)(ward 4,11,14)/progress report	Monthly reporting /Dept. Human settlements / Assessment & Evaluation report	No services /planning stage /contractor to be appointed by Dept. of Human settlements	Facilitate progress /obtain progress report from Dept. Human Settlements (report on progress ELM to council) / Planned by Dept. Human Settlements to perform Assessment & Evaluation in Q1		Facilitate progress /obtain progress report from Dept. Human Settlements (report on progress ELM to council) Phase 1		Facilitate progress /obtain progress report from Dept. Human Settlements (report on progress ELM to council) Phase 2		Facilitate progress /obtain progress report from Dept. Human Settlements (report on progress ELM to council) Phase 3		Technical Service Manager(TSM) /Housing Officer/Dept. Human Settlements	?			Dept. Human Settlements Competency / ELM have fulfilled facilitation role i.to. Monitoring / monthly progress reporting (ELM to council)
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KPA 2: Service Delivery (Cont.)

IDP Objective	indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					
Working to address housing backlogs Provisions of Housing & services : Mavuya 462 Housing & Services	Facilitating Provisions of housing & services Mavuya 462 Housing & Services (R 39 598 366,00) Ward 15	Facilitate Provisions of services & facilitate Construction of housing /reports as per schedule (submission of reports based on progress reporting from Dept. of Human settlements	Monthly reporting /Dept. Human settlements / Assessment & Evaluation report	No services /in progress /procurement stage /contractor to be appointed by Dept. of Human settlements	Facilitate progress /obtain progress report from Dept. Human Settlements /reporting quarterly to council (Procurement stage done by Dept. of Human settlements)		Facilitate progress /obtain progress report from Dept. Human Settlements Monitoring / evaluation & progress reporting		Facilitate progress /obtain progress report from Dept. Human Settlements (proposed Completion stage by Dept. Human Settlements		Facilitate progress /report on Assessment of the project		Technical Service Manager(TSM)/Housing Officer/Dept. Human Settlements	?			Dept. Human Settlements Competency / ELM have fulfilled facilitation role i.to. Monitoring / monthly progress reporting (ELM to council)
Working to address levels of service delivery in respect of provisions of services : Lady Frere	Facilitating rectification of serviced sites : Lady Frere 700 (715) (R 8 100,000) Ward 4	Facilitating Provisions of services in / Lady Frere by facilitating rectification of serviced sites : Lady Frere 700 (715)	Progress reports / follow up correspondence / inspection records Lady Frere / assessment/evaluation records	Planning stage (prelim design)Dept. of Human settlements	Facilitate progress /obtain progress report from Dept. Human Settlements (report on progress ELM to council)		Facilitate progress /obtain progress report from Dept. Human Settlements (Monitoring / evaluation of Dept. Human Settlements progress on project & report on progress (ELM to council)		Facilitate progress /obtain progress report from Dept. Human Settlements (Monitoring / evaluation of Dept. Human Settlements progress on project & report on progress (ELM to council)		Facilitate progress /obtain progress report from Dept. Human Settlements (Monitoring / evaluation of Dept. Human Settlements progress on project & report on progress (ELM to council)		TSM / Housing Officer/Dept. Human Settlements	👍			
Working to address housing backlogs/Rectification of bad built houses : Lady Frere 700 (715) /Housing Provision (ELM Facilitation) - Dept. Human Settlements Competency	Facilitating rectification of bad built houses : Lady Frere 700 (715) (R 2 6000 .00) Ward 4	facilitating Rectification the construction of Lady Frere 700 (715) Units	Progress reports / follow up correspondence / inspection records (ELM) Lady Frere 700 (715)/ assessment/evaluation records	Planning stage (prelim design)Dept. of Human settlements	Planning stage (prelim design)Dept. of Human settlements - managed and monitored by Dept. Human Settlements/monitor & facilitate Progress by obtaining reports form Dept. Human Settlements & report (ELM to council		Facilitate progress /obtain progress report from Dept. Human Settlements (Monitoring / evaluation of Dept. Human Settlements progress on project & report on progress (ELM to council)		Facilitate progress /obtain progress report from Dept. Human Settlements (Monitoring / evaluation of Dept. Human Settlements progress on project & report on progress (ELM to council)		Facilitate progress /obtain progress report from Dept. Human Settlements (Monitoring / evaluation/assessment of project report form Dept. Human Settlements /progress on project & report on progress (ELM to council)		TSM /Housing Officer/Dept. Human Settlements	👍			Note :Lady Frere 700 units now 715 units (15 more units constructed)

KPA 2: Service Delivery (Cont.)

IDP Objective	indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot (annual assessment (annual target))	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					
Working to address housing backlogs/Construction & services /transfer of : Lady Frere 564 Units /Lady Frere new (ward 5) (R 5 360 310) Dept. Human Settlements Competency	Facilitating construction & services / transfer of : Lady Frere 564 Units /Lady Frere new (ward 5) (R 5 360 310)	facilitating Rectification the construction of 564 Units completed / Lady Frere new (ward 5)	Progress reports / follow up correspondence / inspection records (ELM)564 Lady Frere new/ assessment/evaluation records	Construction stage In progress /contractor appointed by Dept. of Human settlements	Construction stage managed and monitored by Dept. Human Settlements/monitor & facilitate Progress by obtaining reports form Dept. Human Settlements & report (ELM to council)		Evaluation/ monitor progress /Progress report		Completion stage /Progress report		Assessment of the project /Progress report		Technical Service Manager(TSM)/Housing Officer/Dept. Human Settlements				Note :Lady Frere 700 units now 715 units (15 more units constructed)
Working to address housing backlogs/Provisions of housing /services /other amenities :Rural Zwartwater project	Facilitating Provisions of housing /services /other amenities :Rural Zwartwater project (R 440 000.00) Ward 9	facilitating Provisions of housing /services /other amenities :Rural Zwartwater project in newly built RDP houses Rural Zwartwater project	Monthly reporting /Dept. Human settlements / Assessment & Evaluation report	No services /planning stage /compilation of business plan	Facilitate progress /obtain progress report from Dept. Human Settlements (report on progress ELM to council)		Facilitate progress /obtain progress report from Dept. Human Settlements (report on progress ELM to council)		Facilitate progress /obtain progress report from Dept. Human Settlements (report on progress ELM to council)		Facilitate progress /obtain progress report from Dept. Human Settlements (report on progress ELM to council)		TSM /Housing Officer/Dept. Human Settlements	?			Dept. Human Settlements Competency / ELM have fulfilled facilitation role i.to. Monitoring / monthly progress reporting (ELM to council)
Working to address housing backlogs/Construction / rectification of bad built houses : Dordrecht phase 1 & 2	Facilitating rectification of houses Dordrecht houses phase 1 & 2 (R1 483,000.00) Ward 11	facilitating Rectification of Dordrecht houses phase 1 & 2	Monthly reporting /Dept. Human settlements / Assessment & Evaluation report	Planning stage /Assessment of defective structures contractor to be appointed by Dept. of Human settlements	Facilitate progress /obtain progress report from Dept. Human Settlements (report on progress ELM to council) / Planned by Dept. Human Settlements to perform Assessment & Evaluation in Q1		Facilitate progress /obtain progress report from Dept. Human Settlements (report on progress ELM to council) Phase 1		Facilitate progress /obtain progress report from Dept. Human Settlements (report on progress ELM to council) Phase 2		Facilitate progress /obtain progress report from Dept. Human Settlements (report on progress ELM to council) Phase 3		Municipal Manager/Legal & Compliance Manager /Housing Officer/Dept. Human Settlements	?			Dept. Human Settlements Competency / ELM have fulfilled facilitation role i.to. Monitoring / monthly progress reporting (ELM to council)



KPA 2: Service Delivery (Cont.)

IDP Objective	indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot (annual assessment (annual target))	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					




Working to improve levels of provision of community facilities by Facilitating the Provisions of Parks and recreation services/establishment of a park in Lady Frere by 2012	Establishment of a park in Lady Frere/Secure funding for establishment of parks (R 200 000) Ward 5	Progress toward the establishment of a park in Lady Frere	Reports / Procurement records	No park in Lady Frere	Develop Specs /Appoint Contractor /commence with project /report		Evaluation/ monitor progress /Progress report		Evaluation/ monitor progress /Progress report		Park established in Lady Frere by June 2012/report		Municipal Manager / Community Services Manager				
Working to improve levels of provision of community facilities by Facilitating services in relation Parks and recreation services	Revival of Parks in DXX & Indwe/Evaluation /assessment report / Revival programme of DXX & Indwe Parks (R 73 000) Ward 14, 16	Evaluation & assessment / Revive existing parks (DXX & Indwe)	Evaluation /assessment report / Revival programme of DXX & Indwe Parks /progress reporting	Parks in DXX & Indwe are in bad state/limited funding	Evaluation & assessment report /Plan revival programme		commence with implementation /monitor progress /Progress report		monitor progress /Progress report		Evaluation/ monitor progress /Progress report		Municipal Manager / Community Services Manager				
Working to improve levels of provision of community facilities by Provision of community facilities / Management of libraries	Facilitate the construction of libraries identified - (ward 4 R6,5 Million) and (ward 2 R 250 000)	Facilitate the construction of 2 libraries (ward 4 and ward 2) by June 2012	Procurement records / expenditure records /Contractors appointment / progress reports	Shortage of library facilities /human capital /resources	Facilitate implementation /obtain progress reports form DSRAC /Report to council on progress of projects implementation		Facilitate implementation / Evaluation & monitoring progress / obtain progress reports form DSRAC /Report to council on progress of projects implementation		Facilitate implementation / Evaluation & monitoring progress / obtain progress reports form DSRAC /Report to council on progress of projects implementation		Construction of 2 libraries in ward 4 and ward 2 completed by June 2012 (DSRAC) /report		Municipal Manager / Community Services Manager	?			

KPA 3: Municipal Transformation and institutional development

IDP Objective	indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					
Ensuring appropriate organizational design that conforms /fits in with roles, powers and functions assigned to municipalities by annual review and Design of the organizational structure	Organizational Structure reworked & reviewed ELM	Organizational Structure developed (1)	Approved organizational structure	Existing structure reviewed annually in line with IDP	Review / Development of Structure		Inputs and consultation/progress reports		Developed Structure approved		Implementation of Reviewed Structure		Municipal Manager/ Corporate Services/All s57 Managers /Legal & Compliance Manager				
Job Descriptions / TASK Benchmarking	Analysis of existing job descriptions / Review/update/ develop new job descriptions and review job specifications / Job Descriptions (in line with reviewed organogram /benchmark post on TASK ELM	Analysis of existing job descriptions / Review/update/ develop new Job Descriptions (in line with reviewed organogram /benchmark post on TASK	Job specifications List of Job descriptions aligned to organogram	All JD 's (specs / descriptions current /TASK evaluation results implemented/ outdated JD 's /new post will have to be identified	Analysis of existing job descriptions against reviewed organogram		Provision of list of JD specs identified /Plan to commence with development of JD 's outstanding		Implement plan to Update all JD specs identified outdated /develop JD 's outstanding		All post on reviewed organogram have current (updated) JD 's / JD specifications are updated & Benchmarked on TASK		Municipal Manager/ Corporate Services/All s57 Managers	?			New Target

Focusing on skill development/ HR Staff development/ Capacitated staff within identified areas	Adopted WSP & 80% of training budget spent on implementation of WSP (R 497 277.00) ELM	Approved WSP and Implementation Reports & 80% of training budget spent on WSP implementation (80% R 397 821 .60)	Approved WSP and Implementation Reports Skills Monitoring Reports	Compliance / Developed annually	Skills Audit or needs analysis completed by Directorates /WSP Plan developed		Implementation Reports (training received) & report on % percentage of budget expenditure on training implementation		Implementation Reports (training received) & report on % percentage of budget expenditure on training implementation		Implementation Reports (details of training /courses /workshops etc. received/ number of employees & councillors & 80% percent of budget expenditure on training implementation R 397 821.60 by Q4 /report		Municipal Manager/ CSM / All s57 Managers /Legal & Compliance Manager			
Organizational Policy Reviews (across all Directorates)	Management & oversight of identified organizational policies reviewed and updated as required and planned ELM	Identified Policies reviewed annually 100%	Completed and adopted policies as deemed for operational purposes / per project plan	Identified Policies reviewed annually	Policies assessed		Appointment of service provider (if required)		Presentation/ workshops on draft policies		Approved policies and implementation / report policies listed that were identified and reviewed (motivation provided in general comments column)		Municipal Manager/ All s57 Managers/Legal & Compliance Manager			Identified policies (Organization wide) that were reviewed to be listed in Q4 (motivation provided)

KPA 3: Municipal Transformation and institutional development

IDP Objective	indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					
HR Procedures / Policy Development : Management if Leave	Develop & adopt a leave policy & procedure to manage leave processes ELM	Developed / adopted leave management policy & procedure aligned to SALGBC's collective agreement	Completed and adopted policy & Procedure (leave management) aligned to SALGBC's collective agreement	Recurring audits raised on leave management /attendance registers /leave balances /leave forfeiture/absence of Procedure /policy as deemed for necessary for operational purposes	Assessment / Plan to develop policy & Procedure (leave management)		Appointment of service provider (if required)/develop policy & procedure		Consultation / Presentation/ workshops on draft policies		Approved policy & procedure by June 2012 / report on progress of implementation		Corporate Services Manager /Municipal Manager/ All s57 Managers/Legal & Compliance Manager /HR Officer				Due to funding constraints - Targets Revised /adjusted to read "Policy & Procedure Approved by June 2012
HR Procedures / Policy Development :management of Discipline & suspensions	Develop & adopt a Disciplinary policy & Procedure to manage discipline processes in the organization ELM	Developed / adopted Disciplinary policy & Procedure aligned to SALGBC's collective agreement (Completed and adopted Disciplinary policy & Procedure aligned to SALGBC's collective agreement	Absence of Procedure /policy deemed necessary to manage disciplinary issues	Assessment / Plan to develop policy & Procedure (Discipline management)		Appointment of service provider (if required)/develop policy & procedure		Consultation / Presentation/ workshops on draft policies		Approved policy & procedure by June 2012 / report on progress of implementation		Corporate Services Manager /Municipal Manager/ All s57 Managers/Legal & Compliance Manager /HR Officer				Due to funding constraints - Targets Revised /adjusted to read "Policy & Procedure Approved by June 2012
Developing & implementing an appropriate & Effective Performance Management system (Institutional PMS)	Reviewed and updated PMS Policy Performance Management institutionally applied as per PMS policy and roll-out plan ELM	Plan & report on progress with review of PMS Policy & framework /progress with PMS to be roll out to levels below s57 managers	Approved Annual Performance Report Performance Reviews: SDBIP's Annual report Reviewed PMS Policy	No progress with PMS to be roll out to levels below s57 managers	Review PMS Policy & framework table to Council by 30 Sept 2011		Report on progress with roll out to Levels below s57		Report on progress with roll out to Levels below s57		Report on progress with roll out to Levels below s57		Municipal Manager/ CSM / All s57 Managers /Legal & Compliance Manager				On hold / No funding / secure a source of funding for phase in approach

Developing & implementing an appropriate & Effective Performance Management system: PMS s57	Applications of PMS within Municipal Managers department s per PMS Policy s57 managers scorecards and agreements and application of PMS/Performance PDP's /Action Plans developed for staff (form part of Quarterly assessment) ELM	PMS agreements entered into /scorecards developed & submitted to Exco /submission compliance to province in July / Quarterly PMS Reports, Audit Reports, Scorecards and Performance Agreements	Quarterly PMS Reports, Audit Reports, Scorecards and Performance Agreements	Ongoing PMS functional at s57 level	PMS agreements entered into /scorecards developed & submitted to Exco /submission compliance to province in July / Quarterly PMS reports & assessments		Quarterly assessment reports s57 managers		Quarterly assessment reports s57 managers		Annual Performance Panel assessments /evaluation /PMS Report /AG Report		Municipal Manager/ CSM / All s57 Managers /Legal & Compliance Manager				
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KPA 3: Municipal Transformation and insitutional development (Cont.)

IDP Objective	indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					
Improving Integrated Planning processes and outcomes and reporting on institutional /individual Performance /improving communication : SDBIP	SDBIP quarterly Reporting/Managers Quarterly assessment reports ELM	100% Quarterly assessment reports s57 managers & Quarterly SDBIP reporting	All Standing Committees have standing items which are SDBIP based	Standing Committees with SDBIP items are standard items	Quarterly SDBIP reporting /Managers Quarterly assessment reports		Quarterly SDBIP reporting /Managers Quarterly assessment reports /Mid year organizational performance reports s 72 reports		Quarterly SDBIP reporting /Managers Quarterly assessment reports		Quarterly SDBIP reporting /Managers Quarterly assessment reports		Municipal Manager/Legal & Compliance Manager				
Effective Information Technology System (SEBATA) throughout the Municipality	Oversight of reports on the management of data integrity and protection of all information and computer systems ELM	100% reports on implementation	IT Strategy/Policy & maintenance	IT System maintenance required / GIS requires maintenance/IT Strategy /Policy in draft	Quarterly reports on implementation		Quarterly reports on implementation		Quarterly reports on implementation		Quarterly reports on implementation		Municipal Manager/ CFO				
Effective administration through application Document Management System	Documents effectively maintained ELM	100% reports on implementation	Quarterly systems report (manual document management system functional)	Reporting Quarterly	Quarterly reports on implementation		Quarterly reports on implementation		Quarterly reports on implementation		Quarterly reports on implementation		Municipal Manager/ Corporate Services Manager				Manual document management system functional / electronic system not functional - New server in place /no access to Driver
Compliance with legislation : Occupational Health and Safety	Manage & monitor Organizational Safety as per OHS Plan ELM	90% OHS Functioning / Quarterly Reports on progress with compliance on OHS	Revised ToR for committees. /Safety Reps appointed/ Training of Safety reps /evidence of safety meetings / compliance with policy/Quarterly progress Reports and Reports to EXCO and Standing Committee	Legal requirement/not fully functional	Revised ToR for committees. Quarterly progress Reports and Reports to EXCO and Standing Committee		Training of safety committee /safety reps (Fist Aid / Incident Investigations/health & safety orientation) / Reports on progress with compliance on OHS		1 Quarterly meeting / Reports on progress with compliance on OHS		1 Quarterly meeting / Reports on progress with compliance on OHS /Legal & compliance assessment		Municipal Manager/ Corporate Services /Legal & compliance Manager				Assistance is being sought from CHDM

KPA 3: Municipal Transformation and insitutional development (Cont.)

IDP Objective	indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for	Remedial Action	General
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					

IDP Objective	Indicator of performance	Annual target	measurement source	Baseline	Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual	Indicator custodian	Snapshot assessment target	variance	Remedial Action	Comment
Improving communication : Local Labour Forum	LLF functioning and reporting as per revised ToR ELM	100% Quarterly LLF Meetings /reports	Revised ToR Quarterly Reports Reports to Standing Committee	Established LLF	1 Quarterly LLF Meetings /reports		1 Quarterly LLF Meetings /reports		1 Quarterly LLF Meetings /reports		1 Quarterly LLF Meetings /reports		Municipal Manager/ Corporate Services Manager /Strategic Manager				
Working towards employment equity : Employment Equity - ensuring the implementation of moral regeneration programmes	Management and oversight of Employment Equity and application of plan and achievement of targets. 70% achievement of EE in first 3 levels of management (Top Management /Senior Management & Professionally qualified & experienced specialist & mid management) ELM	70% Achievement of EE target in the first three levels (Top Management /Senior Management & Professionally qualified & experienced specialist & mid management)	EE Plan / EE Quarterly reports/appointment statistics	Updated annually Scarcity of skills challenges Equity achieved in top 3 structures	Achievement of EE target ; (Top Management /Senior Management & Professionally qualified & experienced specialist & mid management)		Achievement of EE target;(Top Management /Senior Management & Professionally qualified & experienced specialist & mid management)		Achievement of EE target;(Top Management /Senior Management & Professionally qualified & experienced specialist & mid management)		70% Achievement of EE target in the first three levels /EE report (Top Management /Senior Management & Professionally qualified & experienced specialist & mid management)		Municipal Manager/ Corporate Services /Legal & compliance Manager /all s57 Managers				Determined by availability of suitably qualified candidates (designated / targeted groups to the labour market
Institutional meetings held (council and s57 management)	All institutional meetings held as scheduled for Council and Managers ELM	Quarterly / monthly - 100%	Council and Committee meetings as scheduled Monthly management meetings and staff meetings quarterly	Meetings as scheduled	Council and Committee meetings as scheduled Monthly s57 management meetings		Council and Committee meetings as scheduled Monthly s57 management meetings		Council and Committee meetings as scheduled Monthly s57 management meetings		Council and Committee meetings as scheduled Monthly s57 management meetings		Municipal Manager/Alls57 Managers				

KPA 4: Financial management and viability

IDP Objective	indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					
Working to improve financial viability and MFMA legislative compliance by setting appropriate financial controls and systems in place	Management & oversight - MFMA Implementation and compliance /AFS submitted by 31 August (GAMAP/GRAP compliant) ELM	100% implementation of Audit Action Plan /monthly progress reports to MPAC / Ongoing Monthly reconciliations /provisioning updates / reports prepares activity plan on preparation of AFS for following FY	AFS/ Audit Report/Monthly reconciliations/ activity plan on preparation of AFS	Disclaimer opinion - Audit Report AFS compiled annually & submission timeous	reports on implementation of activity plan on preparation of AFS /Monthly reconciliations of sub ledger to ledger accounts /all provisioning updated / AFS Submitted to AG/NT by 31 August		Audit report & audited AFS received by AG / Amendments processed to AFS (as required by AG)		Ongoing Monthly reconciliations /provisioning updates / reports /Develop & finalize Audit Action plan with AR		Preparation for implementation of Audit Action Plan /monthly progress reports to MPAC / Ongoing Monthly reconciliations /provisioning updates / reports prepares activity plan on preparation of AFS for following FY		Municipal Manager / CFO/Legal & Compliance Manager/All s57 Managers				

Ensuring effective expenditure /MFMA Compliance	% Operating budget spent year to date excluding staff costs ELM	98% of Operating budget spent year to date excluding staff costs (Quarterly Reports /Reporting Compliance) (within 5% variance)	Quarterly expenditure reports /budget vs. actual expenditure reports	budget vs. actual expenditure reports done	CFO to Issue PM 13 / input reports quarterly from all s57 Managers / report consolidated by CFO / 25% Expenditure /Reporting Compliance		CFO to Issue PM 13 / input reports quarterly from all s57 Managers / report consolidated by CFO / 50% Expenditure /Reporting Compliance		CFO to Issue PM 13 / input reports quarterly from all s57 Managers / report consolidated by CFO / 75% Expenditure /Reporting Compliance		CFO to Issue PM 13 / input reports quarterly from all s57 Managers / report consolidated by CFO / 98% Expenditure /Reporting Compliance		Municipal Manager / CFO/all s57 Managers			Total actual to date as a % of total budget in cluding secondary expenditure Underspent of operational budget when operational targets are achieved and savings achieved will not be regarded as poor performance - but measured as above standard
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KPA 4: Financial management and viability

IDP Objective	indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					
Ensuring effective expenditure /MFMA Compliance	% allocated capital budget spent year to date and report on grant funded programmes ELM	98 % Capital budget spent year to date excluding staff costs Quarterly Reports / Reporting Compliance (within 5% variance)	Quarterly expenditure reports /budget vs. actual expenditure reports	budget vs. actual expenditure reports done	Development of CIP aligned to infrastructure /implementation of IDP Projects / CFO to Issue PM 13 / input reports quarterly from all s57 Managers / report consolidated by CFO / 25% Expenditure /Reporting on implementation of funding plan		CFO to Issue PM 13 / input reports quarterly from all s57 Managers / report consolidated by CFO / 50% Expenditure /Reporting on implementation of funding plan		CFO to Issue PM 13 / input reports quarterly from all s57 Managers / report consolidated by CFO / 75% Expenditure /Reporting on implementation of funding plan		CFO to Issue PM 13 / input reports quarterly from all s57 Managers / report consolidated by CFO / 98% Expenditure /Reporting on implementation of funding plan		Municipal Manager / CFO			% Spent reflecting actual spent / planned spend (Inputs received from all managers and report consolidated by CFO)	
Working to improve financial viability and MFMA legislative compliance by setting appropriate financial controls and systems in place	Creditors paid within 30 days of invoice /monthly creditors reconciliations ELM	Manage & monitor creditors payments / Put in place control mechanism to manage & monitor creditors payments (paid within 30 days)	monthly creditors reconciliations /Monthly /quarterly reporting /exception reports	Creditors reconciliations not done monthly /regular /creditors paid beyond 30 days	Manage & monitor creditors payments / Put in place control mechanism to manage & monitor creditors payments/reporting		Manage & monitor creditors payments / Put in place control mechanism to manage & monitor creditors payments/reporting		Manage & monitor creditors payments / Put in place control mechanism to manage & monitor creditors payments/reporting		Manage & monitor creditors payments / Put in place control mechanism to manage & monitor creditors payments/reporting		CFO				

KPA 4: Financial management and viability (Cont.)

IDP Objective	indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					

Ensuring effective Indigent Management /Access to free basic services	% households earning less 2 old age pension with access to free basic services ELM	100%implementation of indigent applications / acquire & install access software to capture data of new registrations /report /provision of statistics	Council reports/indigent register /statistics	Indigent and access to Basic Service Delivery/7000 indigents registered	Quarterly reporting on implementation /indigent statistics /acquire & install access software to capture data of new registrations		Quarterly reporting on implementation /indigent statistics		Quarterly reporting on implementation /indigent statistics		100% Quarterly reporting on implementation /indigent statistics		Municipal Manager / CFO/TSM/CSSM/Legal & Compliance Manager			
Indigent Management Free Basic Services	Reviewed and approved Fully functional Indigent Policy and register. Report on number of indigents without access to free basic services ELM	Reviewed and approved Fully functional Indigent Policy and register. Report on number of indigents without access to free basic services 95% accuracy	Monthly updated Indigent Register Reviewed Indigent Policy (approval) Quarterly Reports	Current policy and Register Accuracy of records in question	65% accuracy Monthly updates Quarterly Report		75% accuracy Monthly Updates Quarterly Report		85% accuracy Monthly Updates Quarterly Report		95% Accuracy Monthly Updates Quarterly Report		CFO			
Effective Consumer Billing Systems, Debt Collection and Credit Control to improve payment levels and reduce debt, and in so doing, to promote a culture of payment	Meter readings captured accurately ELM	90% accuracy of meter readings reflected monthly and inputted onto SEBATA	Sebata records / exception reports /consumers queries logged	Exceptions identified / capturing errors /No supervision /monitoring of capturing	Monitor implementation & report monthly on accuracy of capturing through exception reporting		Monitor implementation & report monthly on accuracy of capturing through exception reporting		Monitor implementation & report monthly on accuracy of capturing through exception reporting		Monitor implementation & report monthly on accuracy of capturing through exception reporting		CFO/Meter Readers /Debtors Clerks/ Accountant			Introduction of hand held devices to curb errors reading

KPA 4: Financial management and viability (Cont.)

IDP No.	indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					
MFMA Compliance : Asset Management	Management of applied Asset Management and Insurance Policy ELM	100% assets bar-coded Asset Management Policy reviewed / Register to be updated monthly / New assets bought by Depts. must updated monthly	Approved Asset Management and Insurance Policy Updated Assets Register (all Depts. inventory lists /assets updated monthly) Recorded and bar-coded assets / New assets bought by Depts. updated monthly	100% assets bar-coded Asset Management Policy reviewed / Register to be updated / New assets bought by Depts. not updated on a monthly basis	Assets bar-coded Asset Management Policy reviewed / Register to be updated // New assets bought by Depts. updated monthly		assets bar-coded Asset Management Policy reviewed / Register to be updated/ New assets bought by Depts. updated monthly		Assets bar-coded Asset Management Policy reviewed / Register to be updated/ New assets bought by Depts. updated monthly		100% assets bar-coded Asset Management Policy reviewed / Register to be updated/ New assets bought by Depts. updated monthly		Municipal Manager / CFO/ /S7 Managers /Legal & Compliance Manager			CFO to Consolidate / balance assets register	
MFMA Compliance : Asset Management	Asset Management :Disposal of Assets ELM	Compliance with Disposal of Assets in terms of s 14 (5) MFMA by annually identifying & assessing assets for disposal	Disposal of Assets (per assets management policy stipulations)/ assets register update / Annual disposal Plan /Public auction / council resolution	Non compliance with Disposal of Assets	All Dept. s57 Managers to Identify & asses assets to be disposed /submission to CFO for tabling a item to Finance SC		Develop Disposal Plan / approval from council		Dispose of assets per stipulated assets management policy processes and or by arranging public auction		Update assets management register		CFO / All s57 Managers				



MFMA Compliance :Accounting and Reporting	Implement MFMA requirements relating to accounting and reporting (MFMA no. 56 of 2003) ELM	s71(monthly) & s72 (Dec)& other MFMA reports required to be submitted to Exco /Council & NT Monthly /Quarterly	All reports required in terms of MFMA submitted correctly and timeously Audit Reports	Currently comply with MFMA reporting require-ments	Monthly s71 reporting /submission to Exco/Council /compliance submission to NT/province		Inputs s72 report & consolidation of s72 report /presentation of draft by 20 Jan 2012/Monthly s71 reporting /submission to Exco/Council /compliance submission to NT/province		All s57 managers Departmental provision of input into s72 performance /CFO to consolidate input & prepare s72 report / tabled to council by 31 Jan2012 / Monthly s71 reporting /compliance submission to NT		Monthly s71 reporting /submission to Exco/Council /compliance submission to NT/province		Municipal Manager / CFO/all s57 Managers (s72 report)/CFO s71 report				All s57 Departmental Managers to provide Departmental inputs into development of s72 performance /delegated to CFO to consolidate inputs & prepare s72 report for submission
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KPA 4: Financial management and viability (Cont.)

IDP No.	indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					
MFMA Compliance :Budget process (IDP inclusive)	Strategized Budget process (IDP inclusive) ELM	100%Public participation /outreach Table & adopt final IDP & Budget /Reporting Compliance	Council Approved Budget, Public Participation, Council Resolution	Approved Budget, Public Participation	Establish budget steering Committee / Review Budget Process & develop budget process Plan/table budget schedule to council by 31 August /Develop & adopt budget preparation & financial guidelines		Review progress /baseline operating budget/meet Depts. to review/review tariffs/prepare 1st draft opex/capex budget based on submissions		Draft IDP & Budget submitted to council 31 March 2011		Public participation /outreach Table & adopt final IDP & Budget by 31 May 2011/Reporting Compliance		Municipal Manager / CFO/ /S57 Managers /Legal & Compliance Manager				
MFMA Compliance : Tariff and Adjustment Budget	Full compliance with Chapter 4 of MFMA Systems Act 8 s23 MFMA ELM	100% Approved Tariffs and approved adjustment budget (done annually)	Approved Tariffs and approved adjustment budget	Tariffs approved and approved adjustment budget	Tariffs approved and 1 adjustment budget								Municipal Manager / CFO/ S57 Managers				
Putting in place appropriate measure to manage & control expenditure	Positive cash flow management ELM	100%Monthly reports on expenditure	Monthly reports on expenditure	Expenditure to be controlled within norms	CFO submits PM 13 to s57 managers /input reports quarterly from all s57 Managers to CFO / Expenditure report consolidated by CFO /Monthly reports on expenditure		CFO submits PM 13 to s57 managers /input reports quarterly from all s57 Managers to CFO / Expenditure report consolidated by CFO /Monthly reports on expenditure		CFO submits PM 13 to s57 managers /input reports quarterly from all s57 Managers to CFO / Expenditure report consolidated by CFO /Monthly reports on expenditure		CFO submits PM 13 to s57 managers /input reports quarterly from all s57 Managers to CFO / Expenditure report consolidated by CFO /Monthly reports on expenditure		Municipal Manager / CFO/ /S57 Managers /Legal & Compliance Manager				

KPA 4: Financial management and viability (Cont.)

IDP No.	indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					

Implement projects to address Audit Report	Strategically manage plans developed and implemented to address issues raised in Audit Report ELM	Development of Audit action plan & implementation plan /meetings on progress / Quarterly reporting	Quarterly Reporting	Qualified Report	Implement & address issue raised 2010/2011 AG Audit in ACP/Audit action plan (2011/2012) & Quarterly reporting on implementation		Quarterly reporting on implementation		Quarterly reporting on implementation		Quarterly reporting on implementation		Municipal Manager /all s57 Managers /Legal & Compliance Manager /IA				
Financial Viability : create an environment of effective, accountable and viable financial management with reliable information and accurate database.	Monthly reconciliations performed / submitted ELM	Monthly reconciliations submitted	Monthly reconciliations	Reconciliations not done monthly as required / raised in a audit qualification	Monthly reconciliations submitted/Monthly reconciliation reports (actual vs. budget)		Monthly reconciliations submitted/Monthly reconciliation reports (actual vs. budget)		Monthly reconciliations submitted/Monthly reconciliation reports (actual vs. budget)		Monthly reconciliations submitted/Monthly reconciliation reports (actual vs. budget)		CFO /Budget & Treasury Officer /Accountants	?			
Revenue management: Sound financial management by Putting in place appropriate credit control measures and debt collection provisions	Implement Credit control policy / Accuracy of accounts/billings to improve by 80% (current accounts delivered to consumers)/Implement debt management collection programme /Strategy to collect Debt by June 2011 / Outstanding debt is reduced by 25% ELM	Oversight & monitoring : Accuracy of billings / Revenue enhancement strategy developed & implemented /Payment levels of accounts to improve by 25%	Monthly payment statistics / Reporting levels of operational efficiency and fiscal control /Monthly outstanding debt figures/collection statistics	Accounts/billings not accurate / Revenue enhancement strategy developed but not implemented / Debt collection and Credit control policy in place & implemented /collection rate decreased from 23% in 2009 /2010 FY to 19% in 2010 / 2011 FY/ outstanding debt as at Dec 2010 (R 62 508 617	Monitor implementation weekly & report on monthly on accuracy of billings / progress on payment levels / Revenue enhancement strategy implementation /development of cash flow management model & implementation of debt collection /& credit control policy / Debt reduced /20 % /increase in debt collection		Monitor implementation weekly/report monthly on accuracy of billings & payment levels Progress report on Revenue enhancement strategy implementation / cash flow management model approval & report on implementation of debt collection /& credit control policy /22 increase % in Debt collection		Monitor implementation weekly/report monthly on accuracy of billings / progress on payment levels /Progress report on Revenue enhancement strategy implementation /cash flow model implementation and reporting on debt collection /& credit control /24 % increase in Debt collection		Monitor weekly & report on monthly progress on accuracy of billings/payment levels /Progress report Revenue enhancement strategy implementation / reporting on progress of cash flow management model development & implementation of debt collection /credit control policy/25% increase in debt collection by June 2011		Municipal Manager / CFO				Target revised as the target is set too high (40%) there has been a decline from the preceding FY from 23% to 19% /Target re set to achieve 25% by Q4. The % increase to be set at a realistic target considering the circumstances in ELM

KPA 4: Financial management and viability (Cont.)

IDP No.	Indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					

Working to improve financial viability and MFMA legislative compliance by setting appropriate financial controls and systems in place	Implement financial control & oversight by monitoring compliance issues related to fruitless & wasteful expenditure /identifying areas of no compliance /& issue compliance memorandums /report on implementation of intervention programme/s ELM	Financial control & oversight by monitoring compliance/identifying areas of no compliance and implement measures to control fruitless & wasteful expenditure by monitoring compliance issues / issue compliance memorandums /report implementation of intervention programme/s	Audit Report /areas of non compliance / compliance memorandums /report on implementation of intervention programme/s	Audit disclaimer identified areas of fruitless & wasteful expenditure	Analysis / identify areas of non compliance / reconcile fruitless & wasteful expenditure / Monitor / issue compliance memorandums (in cases of non compliance) /report fruitless & wasteful expenditure to council report implementation of intervention programme/s /avoidable fruitless & wasteful expenditure to be approved by council		Control & monitor compliance and implement measures to control fruitless & wasteful expenditure / reconcile fruitless & wasteful expenditure / report implementation of intervention programme/s /avoidable fruitless & wasteful expenditure to be approved by council		Control & monitor compliance and implement measures to control fruitless & wasteful expenditure / reconcile fruitless & wasteful expenditure / report implementation of intervention programme/s /avoidable fruitless & wasteful expenditure to be approved by council		Control & monitor compliance and implement measures to control fruitless & wasteful expenditure / reconcile fruitless & wasteful expenditure / report implementation of intervention programme/s /avoidable fruitless & wasteful expenditure to be approved by council		Municipal Manager / CFO/Legal & Compliance Manager/IA			Fruitless & wasteful expenditure / report on implementation of intervention programme/s /avoidable fruitless & wasteful expenditure to be condoned / approved by council
MFMA compliance / build an institution capable of effective delivery with sound financial, administration and good governance practices	Implementation of assessments for minimum Competency levels (finance) / training MFMA CIRCULAR 47 / 14,2 a & reporting on progress to National /Provincial Treasury ELM	Implementation of assessments for minimum Competency levels /training MFMA CIRCULAR 47 / 14,2 a (undergo 15 months training/compliance achievement)/ reporting on progress to National /Provincial Treasury	Training register /schedules / results /assignment register	In progress /CFO /Budget & Treasury Officer / Accountant Expenditure on training	Training in progress		Training in progress /Report on progress in achievement of competency levels of 3 staff members (CFO /Budget & Treasury Officer / Accountant Expenditure)		Training in progress /Report on progress in achievement of competency levels of 3 staff members (CFO /Budget & Treasury Officer / Accountant Expenditure)		Training in progress /Report on progress in achievement of competency levels of 3 staff members (CFO /Budget & Treasury Officer / Accountant Expenditure)		Municipal Manager / CFO			Finance staff attending training for assessment of minimum Competency levels (CFO /Budget & Treasury Officer / Accountant Expenditure)

KPA 5: Good governance and Public participation

IDP No.	IDP Objective	indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot (annual assessment (annual target)	Reason for variance	Remedial Action	General Comment
						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					
Stakeholder Consultation and community participation	Ensuring that the community participation programmes are planned, budgeted for, implemented, monitored and reported as per Community Participation Programme Public Participation Plan (R 1,5 Mil) All Wards	16 Mayoral outreach /imbizo /s/develop schedule/programme/imbizo 's to take place in all 17 wards /report on imbizo 's	Community Participation Programme	Community Participation to be increased	Establish schedule & Develop public participation Plan /publish to community & implement		Implementation (outreach /imbizo 's) & reporting		Implementation (outreach /imbizo 's) & reporting		Implementation (outreach /imbizo 's) & reporting		Municipal Manager/ Legal & Compliance Manager /IPED/Strategic Manager /all s57 managers			All s57 managers are expected to attend outreach/imbizo 's meetings		

Maintenance of sound relationships with organized business and civil society All Wards	Mayoral business forum established /6 business forum meetings	Quarterly meetings / Reporting	business forum established / meetings did not take place	Mayoral business forum established /IPED Manager to facilitate quarterly meetings (3 meeting in Q1 - All three towns)/ reporting to council		(1 meeting)/ reporting to council		(1 meeting)/ reporting to council		(1 meeting)/ reporting to council		Mayor / Municipal Manager/ Legal & Compliance Manager /Strategic Manager /IPED Managers	?		6 business forum meetings (3 in Q1 & 1 in Q2:1in Q3:1 in Q4)
Ward Committee Structures functional & operating as scheduled/ All Wards	Ward Committee Structures functional & operating	Ward Committee participation in council: Support provision / Items from WC to be tabled at SC meetings / Reporting	Operating Ward Committee structures/Items from WC to be tabled at SC Meetings	Ward participation /Items from ward committee tabled at SC Meetings		Ward participation /Items from ward committee tabled at SC Meetings		Ward participation /Items from ward committee tabled at SC Meetings		Ward participation /Items from ward committee tabled at SC Meetings		Municipal Manager/ Legal & Compliance Manager /Strategic Manager	?		New Target
Ward Committee Structures functional & operating as scheduled/Induction & Training of councillors R 600 000 & attendance of ward meetings R 2,040 000 (out of pocket expenses for ward councillors) All Wards	100% Ward Committee Structures functional & operating / (4) Reports	Quarterly Reports on Ward Committee Structures & training implemented (programmes / expenditure reports)	Operating Ward Committee structures	1 Quarterly Reports on Ward Committee Structures & training implemented (programmes / expenditure reports)		1 Quarterly Reports on Ward Committee Structures & training implemented (programmes / expenditure reports)		1 Quarterly Reports on Ward Committee Structures & training implemented (programmes / expenditure reports)		1 / 170 Ward committee members trained by June 2012		Municipal Manager /Strategic Manager			

KPA 5: Good governance and Public participation (Cont.)

IDP No.	indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					
IDP : Compliance with Municipal legislation / Improving IDP processes & strengthening public participation	IDP reviewed and updated and inclusive of community participation outcomes. IDP Process Plan adopted All Wards	Establish initial planning for the development of new 5 year IDP / Process Plan 100%	Reviewed and adopted IDP Process Plan (new 5 year Plan)	IDP reviewed annually	Planning for the development of new 5 year IDP Plan (2011/ 2016) /alignment National provincial objectives /Adopted / Approved Process Plan in Q1 / Community Cluster meetings, Sector department meetings		Implementation / Community and Department meetings as scheduled		Final draft IDP Community and Department Meetings aligned to budget		Community and Department Meetings Approved IDP (new)		Municipal Manager/ Legal & Compliance Manager /IPED/Strategic Manager/all s57 Managers				
Organizational Strategic Plan review & aligned to reviewed IDP (new strategic plan /aligned to new IDP (new council)	Strategic Plan reviewed and updated & aligned to reviewed IDP by June 2012 All Wards	reviewed and update Strategic Plan by June 2012	Reviewed and adopted Strategic Plan aligned to reviewed IDP	Strategic Plan to be reviewed	Planning for the development /arrange & attend strategic sessions with stakeholders /outline processes / input into development form stakeholders		commence with development / obtain inputs / consult stakeholders		Present draft to stakeholders / obtain comments /inputs/workshop (if required.) / Process inputs received from stakeholders /finalize plan		Strategic plan reviewed aligned to reviewed IDP / Strategic Plan tabled to /table to EXCO & council / Plan adopted by new council by June 2012		Municipal Manager/ Legal & Compliance Manager /Strategic Manager/all s57 Managers	?			Planning (new council) / In progress

Compliance with Municipal legislation : Application of Delegations Framework	Review & re draft new Delegations Framework / Workshops conducted / Delegations Register /approval by council ELM	100% Review & re draft new Delegations Framework / Workshops conducted / Delegations Register /approval by council	Council resolution Workshops registers Delegations Register Quarterly implementation report	Existing Framework work-shopped and updated annually(adopted Sept 2010)	Review & re draft new Delegations Framework		Workshops conducted/Consultation / Framework approved by council		Effectively delegate significant and appropriate functions to Managers / Delegations in writing / Implementation Report		Implementation Report		Municipal Manager/ Legal & Compliance Manager /Strategic Manager All s57 Managers				
Functioning Audit Unit to ensure a fully audited and legislatively compliant organization	Strategic management of audit unit to achieve clean audits received Audit reports Investor confidence improved Development of Risk Management Report ELM	Report / Audit committee, Internal audit Programme, 2 meetings per quarter / Risk based Audit Plan & Audit Reports in place	Audit Report as scheduled Risk Management Report	Internal Auditor appointed and Audit Committee established (shared function)	Audit committee, Internal audit Programme, All managers to attend 2 meetings per quarter / Risk based Audit Plan & Audit Reports		Audit Reports & meetings & external auditor liaison (All managers to attend 2 meetings per quarter)		Audit Reports & meetings (All managers to attend meetings)/ review Oversight & Annual Reports and s46/review PMS		Audit Reports & meetings & external auditor liaison (All managers to attend 2 meetings per quarter)		Municipal Manager/ Legal & Compliance Manager / IA/All s57 Managers				

KPA 5: Good governance and Public participation (Cont.)

IDP No.	IDP Objective	indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
						Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					
Compliance with Municipal legislation /MFMA : Annual report Submission / Adoption of Oversight Report and Final Annual Municipal Report /Submission to NT/AG & Province by 30 April 2012	Annual report (2010/2011) submission : 1st draft submitted to AG (inclusive of S46 report) by 31 October 2011 /1st draft tabled to council by 31 January 2012 & Final Draft AR & Oversight report tabled to council by 31 March 2012 All Wards/ELM	Final Annual Report inclusive of oversight report Tabled to council for adoption by 31 March 2012 / 100%/ compliance reporting /submission	Adopted Annual Report /Oversight Report by 31 March 2012	Compliance achieved					1st Draft AR (inclusive of s46 performance report)presented to AG by 31 October 2011 / process amendments as required by AG		1st draft tabled to council by 31 January 2012 / advertised for comments / final Annual Report & Oversight & final Annual Report Tabled to council for adoption BY 31 March 2012 - 100%/ compliance reporting /submission to AG /NT & Province by 30 April 2012			Municipal Manager/ All s57 Managers/ MPAC Committee /AC/IA/AG/ Strategic Manager /Legal & Compliance Manager				
Compliance with Municipal legislation /MFMA : Annual report : Establishment of MPAC Committee / Workshop MPAC Committee / deliberate on Audit findings & AR/ Adoption of Oversight Report	Establishment of a Functional MPAC /workshop committee (if deemed necessary) oversight committee established / Deliberation on AG outcomes & AR by MPAC / Oversight Committee/table & adoption of Oversight report ELM	Oversight & final Annual Report Tabled to council for adoption/ 100%/ compliance reporting /submission	MPAC committee meetings /Adopted Oversight Report and Annual Report	AR adopted / Oversight /MPAC Committee established /report completed annually/ adopted	MPAC Oversight Committee established /workshopped if deemed necessary / MPAC Committee to deliberate on Audit findings & AR				MPAC Committee workshopped if deemed necessary / MPAC Committee to deliberate on Audit findings		MPAC Committee meeting February 2012 deliberate on Audit report findings & Annual Report / Oversight report & final Annual Report Tabled to council for adoption/ 100%/ compliance reporting /submission			Municipal Manager/ All s57 Managers/ MPAC Committee /AC/IA/AG/ Strategic Manager /Legal & Compliance Manager				

KPA 5: Good governance and Public participation (Cont.)

IDP No.	indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for	Remedial Action	General
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IDP No.	Indicator of performance	Annual target	measurement	Baseline	Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual	Indicator custodian	Snapshot assessment (annual target)	variance	Remedial Action	Comment
Institutional meetings held in manner required in terms of legislative compliance	Council Meetings held according to schedule ELM	Provision of Agendas within 7 working days of Council Meeting / 4 council meetings held per quarter as scheduled/report on special council meetings held	Agendas provided to councillors within 7 working days of Council Meeting / 4 council meetings held per quarter as scheduled / Meeting Agenda and Minutes	Updated meeting schedules annually, and lack of cooperation from municipal officials re implementation of resolutions timeously	1 council meeting held per quarter /Meeting Agenda delivered within 7 working days to councillors / Minutes of council meetings		1 council meeting held per quarter /Meeting Agenda delivered within 7 working days to councillors / Minutes of council meetings		1 council meeting held per quarter /Meeting Agenda delivered within 7 working days to councillors / Minutes of council meetings		1 council meeting held per quarter /Meeting Agenda delivered within 7 working days to councillors / Minutes of council meetings		Corporate Services Manager /All s57 Managers				
Institutional meetings held in manner required in terms of legislative compliance	Departmental Standing Committee Meetings held according to schedule ELM	100% - attendance at Standing committee meetings held per quarter as scheduled	Attendance of Standing Committee meetings /schedule/minutes agendas	Standing Committee meetings attended to as scheduled	3 meetings held per quarter /Meeting Agenda and Minutes		2 meetings held per quarter /Meeting Agenda and Minutes		2 meetings held per quarter /Meeting Agenda and Minutes		3 meetings held per quarter /Meeting Agenda and Minutes		All s57 Managers				
Institutional meetings held in manner required in terms of legislative compliance	Management Meetings attended (x10 meetings) (s57 Management meetings) ELM	100% - 11 Management Meetings attended (s57 Management meetings)	Meeting Agenda and Minutes	Monthly management occur	X 3 Management Meetings attended as scheduled		X 2 Management Meetings attended as scheduled		X 3 Management Meetings attended as scheduled		X 3 Management Meetings attended as scheduled		Municipal Manager /All s57 Managers /Legal & Compliance Manager	?			
Updating and development of Municipal By-Laws	Strategic oversight to ensure By-Laws Analysis Report Implementation Strategy and plan to update By-laws ELM	100% as per planned scheduled & by laws identified	Adopted By-Laws as per plan	By-Laws exist but require updating/ formulation	Assessment /Identification & development process plan /Implementation strategy		Develop /review By laws identified		Advertise / Public participation / consultation (by laws) /Capacitation of staff		promulgation of by laws / Ongoing analysis/reporting on implementation		Municipal Manager/ All s57 Managers /Legal & Compliance Manager	?			s57 Managers will be responsible for Develop /review By laws identified in their respective Departments

KPA 5: Good governance and Public participation (Cont.)

IDP No.	indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					
Compliance with MFMA : S46 Performance Report (Financial component) included co - ordinated service providers report (progress per service provider per tender awarded plus service providers progress and project payment progress	Submission of s46 Report to Council and National Treasury by 31 August Report to form part of Annual Report All departmental inputs ELM	100% / 1st draft of s46 performance report to be completed /approved by MM & presented to the office of the AG by 31 August 2010	Timeously submitted report Council resolution	Annually - Ongoing	s46 report /1st draft 31 August 2010 for AG Office		Process amendments as required by AG & Finalize by inclusion of 1st draft of the Annual report to be available to AG by 31 October 2011						MM/Legal & Compliance Manager /All HOD' s /s57 Managers				For inclusion in Annual Report 1st draft report required by AG 31 October 2011 / approved by council by 31 January 2011 & Final draft 31 March 2011

Good governance and effective administration- Building an institution capable of effective service delivery	80% critical funded vacant posts filled ELM	80% of identified critical funded vacant posts filled	Recruitment / Employment records/Adverts / recruitment reports/budget approval / Contracts/Letters of Appointment /Organogram and statistics - Quarterly reports	Current Recruitment records available	Review Recruitment & selection policy Identify critical posts & obtain funding approval funding for critical vacant posts - commence with advertising posts and recruitment & selection		Identify critical posts & obtain funding approval funding for critical vacant posts - commence with advertising posts and recruitment & selection /submission of staff movement statistics to council quarterly		Advertising/re advertising posts and selection /submission of staff movement statistics to council quarterly		80% critical funded vacant posts filled /submission of staff movement statistics to council quarterly		Municipal Manager/CSM/ All s57 Managers				
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KPA 5: Good governance and Public participation (Cont.)

IDP No.	Indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Shaps hot assessment (annual target)	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					
Good governance / Improving communication / compliance with municipal legislation Council Resolutions	Council resolutions to be effected within 30 days or appropriate action taken to remedy situation/ Resolution Register and Reporting to next Council meeting on Implementation ELM	Council Resolutions implemented within 30 days or appropriate action /Monthly and Quarterly reporting to Council	Council Resolutions implemented /resolution register / (evidence of resolution implemented) Quarterly reporting	Resolutions not always timeously effected by all Depts	Council Resolutions implemented within 30 days or appropriate action /Monthly and Quarterly reporting to Council		Council Resolutions implemented within 30 days or appropriate action /Monthly and Quarterly reporting to Council		Council Resolutions implemented within 30 days or appropriate action /Monthly and Quarterly reporting to Council		Council Resolutions implemented within 30 days or appropriate action /Monthly and Quarterly reporting to Council		Municipal Manager/ CSM/ All s57 Managers /Legal & Compliance Manager/ IA	?			
Effective Internal Communication	Terms of reference for Local Communications Forum ELM	Establish 1 Terms of Reference for Local Communications Forum	Terms of Reference	Draft T.O.R in place	1 T.O.R in place								Municipal Manager/Legal & Compliance Manager/ Communications Officer				
Effective Internal Communication	Launch of Local Communication Forum ELM	Launch 1 Local Communication Forum	Minutes of Forum Launch /attendance registers / minutes meetings	No Communication forum	1 Communication forum launched		1 Quarterly forum meetings		1 Quarterly forum meetings		1 Quarterly forum meetings		Municipal Manager/Legal & Compliance Manager/ Communications Officer				
Effective Communication	External communication (Communications Strategy R 350 000 & Public participation Plan / Framework) R 150 000 ELM	1 External Communications Strategy and Public Participation Plan/Framework	Communication strategy /Public participation - Approved Strategy	Communication strategy /Public participation - Approved Strategy required to be reviewed	Review & re draft new Communications Strategy & public participation Plan / Framework		Consultation		Process amendments from input received / Reporting on progress		Table Review Communication strategy /Public participation Plan / Framework tabled & adopted by June 2012		Municipal Manager/Legal & Compliance Manager/ Communications Officer /Strategic Manager				
	Quarterly News letter ELM	4 Quarterly Newsletters	quarterly news letter	Quarterly news letter in place	1 quarterly news letter per quarter		1 quarterly news letter per quarter		1 quarterly news letter per quarter		1 quarterly news letter per quarter		Municipal Manager/Legal & Compliance Manager/ Communications Officer /Strategic Manager				
	Media Liaison (IDP/Public participation /AR /Legislative compliance issues /PR projection of ELM ELM	4 Reports	Quarterly Reports	Not available	Quarterly reporting (tied in with related compliance issues)		Quarterly reporting (tied in with related compliance issues)		Quarterly reporting (tied in with related compliance issues)		Quarterly reporting (tied in with related compliance issues)		Municipal Manager/Legal & Compliance Manager / Communications Officer /Strategic Manager				

CMC 1: Financial Management

IDP No.	indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot (annual assessment (annual target))	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					
Effective and viable financial management	Financial resources are effectively managed and 98% of the operational budget spent per annum All Wards	98% of the operational and capital budget spent per annum	Operating and capital printout reports/progress reporting /reporting to NT/Province /AFS	Annually ongoing	Ongoing measurement/progress reporting /reporting to NT/Province		Ongoing measurement/progress reporting /reporting to NT/Province		Ongoing measurement/progress reporting /reporting to NT/Province		Ongoing measurement/progress reporting /reporting to NT/Province		Municipal Manager/CFO/ All s57 Managers				
Effective Consumer Billing Systems, Debt Collection and Credit Control to improve payment levels and reduce debt, and in so doing, to promote a culture of payment	Debt collection increased to 25%/implement Credit Control Policy and Debt Collection Billing System All Wards	Implementation Credit Control and Debt Collection Policy applied Debt collection increased to 25%	Credit Control and revenue enhancement /Debt Collection Strategy Policy /report on statistics	Credit Control and Debt Collection Policy applied current collection rate at 19 %	Debt collection increased to 20%/report /payment statistics		Debt collection increased to 22%/report /payment statistics		Debt collection increased to 24%/report /payment statistics		Debt collection increased to 25%/report /payment statistics		Municipal Manager/CFO				Target revised as the target is set too high (40%) there has been a decline from the preceding FY from 23% to 19% /Target re set to achieve 25%
Effective Consumer Billing Systems, Debt Collection and Credit Control to improve payment levels and reduce debt, and in so doing, to promote a culture of payment	Consumer database up to date and updated monthly/Consumer accounts accurate All Wards	Updated consumer data base/Accuracy of Billings / statistics	Data cleansing being undertaken /Sebata system reports	Consumer data base being reviewed	Ongoing monitoring & reporting / statistics /Accuracy of Billings 80%		Ongoing monitoring & reporting / statistics /Accuracy of Billings 80%		Ongoing monitoring & reporting / statistics /Accuracy of Billings 80%		Ongoing monitoring & reporting / statistics /Accuracy of Billings 80%		CFO				
Working to improve financial viability and MFMA legislative compliance by setting appropriate financial controls and systems in place	Effective utilization of financial resources /Capital / grant expenditure and no over expenditure ELM	95%Capital / grant expenditure and no over expenditure	Monthly printout reports	Annually ongoing	Quarterly reporting		Quarterly reporting		Quarterly reporting		Quarterly reporting		Municipal Manager/CFO				

CMC 2: People Management and Empowerment

IDP No.	indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot (annual assessment (annual target))	Reason for variance	Remedial Action	General Comment
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4	Q4 Actual					
Focusing on development & Building an institution capable of effective delivery with sound administration	Meets regularly (once a month) with the immediate reports and conducts broader reports in the broadest context ELM	Monthly meetings /reports	Monthly progress reports	Annual ongoing	3 Reports		3 Reports		3 Reports		3 Reports		Municipal Manager/ All s57 Managers				
	Supports stakeholders in cluster meetings with their need achieve their goals and needs /Feedback to communities ELM	12 feedback meetings (per ward/ per councillor)	Cluster meeting minutes/report back template/attendance registers	Ongoing / Meeting minutes	meeting as scheduled/attendance register & feedback report to council		meeting as scheduled/attendance register & feedback report to council		meeting as scheduled/attendance register & feedback report to council		meeting as scheduled/attendance register & feedback report to council		Municipal Manager/ All s57 Managers				

Focusing on development & Building an institution capable of effective delivery with sound administration	Staff/councillors development R 497 000 / Capacitated staff /councillors within identified areas / ABET R 5000 & Learnerships R 119 000 / Implemented ELM	100% (per planned training)	Learnerships /ABET/training implementation reports	Annual ongoing	Quarterly reporting (inclusive of initiatives / training implemented & expenditure report)		Quarterly reporting (inclusive of initiatives / training implemented & expenditure report)		Quarterly reporting (inclusive of initiatives / training implemented & expenditure report)		Quarterly reporting (inclusive of initiatives / training implemented & expenditure report)		Municipal Manager/ All s57 Managers /Strategic Manager				
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CMC 3: Client orientation and Customer Focus

IDP No.	indicator of performance	Annual target	measurement source	Baseline	Targets							Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment	
					Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q1 Actual	Q4						Q4 Actual
Improving communication & Developing of an institution with effective delivery with sound good governance	Established & functional customer care /Public Liaison unit by June 2011 ELM	Public liaison /customer unit established / Develop complaints register / (% or no)reduction complaints and 48 hour turnaround time in resolving complaints /monthly reporting /feedback (report on reduction & turnaround time in handling of customer complaints)	Customer complaints register /reduction complaints and 48 hour turnaround time in resolving complaints / reports	Functional Public Liaison unit	monthly reporting /feedback report inclusive of % or no in reduction of complaints and 48 hour turnaround time in resolving complaints		monthly reporting /feedback report inclusive of % or no in reduction of complaints and 48 hour turnaround time in resolving complaints		monthly reporting /feedback report inclusive of % or no in reduction of complaints and 48 hour turnaround time in resolving complaints		monthly reporting /feedback report inclusive of % or no in reduction of complaints and 48 hour turnaround time in resolving complaints		Municipal Manager/ Strategic Manager (inclusive of Compliant statistics from Service Delivery Departments (Community Services ,JPED & Technical Services)				
Improving communication & Developing of an institution with effective delivery with sound good governance	Supports stakeholders in cluster meetings with their need achieve their goals and needs Meets as scheduled to discuss areas of common interest/concern with certain members of the public All Wards	100% /quarterly meetings	Cluster meeting minutes	Ongoing	1 Meeting quarterly		1 Meeting quarterly		1 Meeting quarterly		1 Meeting quarterly		Municipal Manager/ All s57 Managers				
Strengthening public participation & improving communication	Development of Community Participation Plan and strategy in order to give effect towards Customer Focus All Wards	Implementation of Communications Plan and Strategy	Communications Plan and Strategy	Ongoing	Quarterly progress reports on implementation		Quarterly progress reports on implementation		Quarterly progress reports on implementation		Quarterly progress reports on implementation		Municipal Manager/ All s57 Managers				

CAPITAL EXPENDITURE BUDGETS FOR THE YEAR

Expenditure Budget - Capital	ACTUALS													
VOTE/SUB VOTE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	Total	ANNUAL BUDGET
Council & Executive	0	0	0	0	0	0	0	0	0	0	0	0	0	-
Planning & Development				7,311	2,863			1,228					11,402	20,000
Corporate Services	68,498	5,758		26,133	133,934	7,442	9,986		78,923				330,674	800,000
Budget & Treasury	3307.79			23298.16		1208.33				156,334	16,730		200,878	440,000
Road Transport	1,893,264	1,866,251	1,023,451	6,462,008	1,886,803	1,840,185	12,410	1,281,838	1,192,842	267,656	530,493		18,257,200	21,764,709
Waste Water Management													0	850,000
Housing													0	-
Technical services													0	10,000
Community & Social Services	26,070	126,720		681,346	75,127	247,787	9,560	1,012					1,167,622	1,007,829
Sport & Recreation													0	100,000
Water				24947.37	4561.4		1665.48	10,656.72	149,267				191,098	3,036,500
Electricity			877,193			1,850,000			1,085,000				3,812,193	5,600,000
Waste Management				450			459,977			3,199	504,160		967,786	2,000,000
Other													0	-
	1,991,139	1,998,729	1,900,644	7,225,494	2,103,289	3,946,622	493,598	1,294,735	2,506,032	427,189	1,051,383	0	24,938,855	35,629,038

Municipality - Monthly Revenue (Billing) by Source

INCOME	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
Property rates	391,204	315,823	291,723	289,089	291,391	290,751	321,081	281,886	284,040	281,718	280,782	-	3,319,488
Property rates - penalties & collection charges	84,992	88,331	86,244	88,222	74,784	74,714	71,999	78,279	79,703	77,784	79,731	-	884,783
Service charges - electricity revenue	378,122	404,499	386,192	411,775	384,047	446,773	371,417	387,015	361,018	374,514	360,421		4,265,793
Service charges - water revenue	207,640	211,110	210,051	216,620	214,285	210,524	210,732	212,080	211,611	214,462	210,735		2,329,850
Service charges - sanitation revenue	260,948	233,317	231,505	231,505	360,736	230,656	295,146	291,727	290,276	590,071			3,311,033
Service charges - refuse revenue	212,560	212,939	213,067	213,228	213,264	213,843	213,471	213,490	213,357	213,464	213,200		2,345,882
Service charges - other	-	-	-	-	-	-	-	-	-	-	-		-
Rental of facilities and equipment	78,141	8,238	171,800	9,160	56,836	29,380	40,810	40,028	35,846	8,763	39,000		518,002
Interest earned - external investments	-	196,712	253,041	173,611	154,652	23,014	270,154	153,797	63,948	15,342	101,059		1,405,330
Interest earned - outstanding debtors	403,531	411,847	400,772	416,252	405,930	411,916	415,315	411,991	315,154	408,411	416,258		4,417,377
Dividends received													-
Fines													-
Licences and permits	103,718	90,351	113,478	124,462	97,934	88,706	112,820	187,623	119,802	134,651	126,652		1,300,197
Agency services													-
Transfers recognised - operational	46,022	276,714	160,365	814,803	373,111	158,174	100,760	132,303	66,806				2,129,058
Grants District Mun	2,125,078	1,394,337			4,844,846		1,372,282	732,206			1,374,692		11,843,441
Government grants (equitable share)	21,387,465				17,109,972				12,832,479				51,329,916
Other revenue	45,132	45,132	45,132	45,132	45,132	45,132	45,132	45,132	45,132	22,574	22,574		451,336
Gains on disposal of PPE													-
OPERATING INCOME GENERATED	25,724,554	3,889,349	2,563,370	3,033,859	24,626,920	2,223,583	3,841,120	3,170,976	14,920,623	2,041,959	3,815,175	0	89,851,487
DIRECT OPERATING INCOME	25,724,554	3,889,349	2,563,370	3,033,859	24,626,920	2,223,583	3,841,120	3,170,976	14,920,623	2,041,959	3,815,175	0	89,851,487

Municipality - Monthly Revenue (Receipts) by Source

INCOME	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
Property rates	36,151	94,670	70,356	55,691	108,011	69,125	122,424						556,428
Property rates - penalties & collection charges													-
Service charges - electricity revenue	352,194	343,208	379,018	379,569	359,318	438,460	456,847	351,613	286,426				3,346,654
Service charges - water revenue	35,655	44,334	59,304	38,394	56,878	46,590	36,822						317,977
Service charges - sanitation revenue	34,697	33,353	35,261	28,769	60,746	30,425	28,709						251,960

Service charges - refuse revenue	30,030	33,814	40,038	4,015	58,791	36,552	29,312							232,551
Service charges - other														-
Rental of facilities and equipment	78,141	41,456	41,456	56,836	41,456	40,810	41,456	35,846	41,456					418,913
Interest earned - external investments	-	196,712	253,041	173,611	154,652	23,014	270,154	153,797	63,948					1,288,929
Interest earned - outstanding debtors														-
Dividends received														-
Fines														-
Licences and permits	103,718	90,351	113,478	124,462	97,934	88,706	112,820	187,623	119,802					1,038,894
Agency services														-
Transfer receipts - operational	2,000,000	750,000	360,403											2,360,403
Grants District Mun				4,087,489			732,206		5,942,781					10,762,476
Government grants(equitable share)	21,387,465				17,109,972				12,832,479					51,329,916
Other revenue	45,132	45,132	45,132	45,132	45,132	45,132	45,132	45,132	45,132					406,188
OPERATING INCOME GENERATED (CASH COLLECTION)	24,103,184	1,283,433	1,037,084	4,993,968	18,092,891	818,813	1,875,883	774,011	19,332,024	0	0	0	0	72,311,290
DIRECT OPERATING INCOME (CASH COLLECTION)	24,103,184	1,283,433	1,037,084	4,993,968	18,092,891	818,813	1,875,883	774,011	19,332,024	0	0	0	0	72,311,290

EMALAHLENI MUNICIPALITY

BUDGET PROJECTIONS
Projections of Revenue by Source

Revenue By Source	2007/8	2008/9	2009/10	Current Year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre Audit Outcome	Budget Year 2011/2012	Budget Year +1 2012/2013	Budget Year +2 2013/2014
	Rand A	Rand B	Rand C	Rand D	Rand E	Rand F	Rand G	Rand H	Rand I	Rand J
Property Rates	2244	1961	4300	4545	4545	4545	4545	5096	5366	5661
Property Rates - Penalties imposed/charges	0	0	0	0	0	0	0	0	0	0
Service Charges	9578	9999	10826	11907	0	0	0	13024	14357	15901
Regional Service Levies - Turnover	0	0	0	0	0	0	0	0	0	0
Regional Service Levies - Remuneration	0	0	0	0	0	0	0	0	0	0
Rental of facilities and equipment	253	381	443	468	468	468	468	815	858	905
Interest earned - External investments	4279	3920	2340	2473	2473	2473	2473	2592	2730	2880
Interest earned - Outstanding Debtors	4342	3276	1088	1150	1150	1150	1150	876	925	977
Dividends Received	0	0	0	0	0	0	0	0	0	0
Fines	57	1	10	11	11	11	11	11	12	13
Licences and permits	0	2	1	1	1702	1702	1702	1784	1879	1982
Income for agency services	446	1167	19220	21500	21500	21500	21500	25006	29910	30628
Government Grants and Subsidies - Capital										
Government Grants and Subsidies - Operating	27298	41169	52434	57448	57448	57448	57448	65429	71758	76189
Other Income	146	448	2073	5471	3770	3770	3770	313	329	340
Public contributions and donations	0	0	0	0	0	0	0	0	0	0
Actuarial Gains	0	0	0	0	0	0	0	0	0	0
Gains on disposal of assets	0	0	58	62	62	62	62	64	68	72
TOTAL	48643	62324	92793	105036	93129	93129	93129	115010	128192	135548

A: The audited actual for 2007/08 as per audited figures

B: The audited actual for 2008/09 as per audited figures

C: The audited actual for 2020/11 as per audited figures

D: The Original Budget for 2010/2011 budget year as approved by Council according to Section 24 of the MFMA

E: The Adjusted Budget for 2010/2011 approved by Council on 28/02/2011

F: Full forecast for 2010/2011 based on actual expenditure to date

G: audit outcome projection as at 30 June 2011

H: The indicative projection for 2011/12

I: The indicative projection for 2012/13

J: The indicative projection for 2013/14

EMALAHLENI MUNICIPALITY

BUDGET PROJECTIONS

Projections of Expenditure (Operational and Capital) for each vote

Revenue By Source	2007/8	2008/9	2009/10	Current Year 2010/11				2011/12 Medium Term Revenue &		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre Audit Outcome	Budget Year 2011/2012	Budget Year +1 2012/2013	Budget Year +2 2013/2014
	Rand A	Rand B	Rand C	Rand D	Rand E	Rand F	Rand G	Rand H	Rand I	Rand J
Executive & Council	7987	10425	18173	17341	17341	17341	17341	20884	22326	23645
Budget & Treasury	25812	3208	13588	12351	12351	12351	12351	15045	16234	16730
Corporate Services	7704	9300	12393	11216	11216	11216	11216	9106	9590	10118
Planning & Development	1058	4876	5113	8162	8162	8162	8162	7054	7779	19316
Health	0	0	0	0	0	0	0	0	0	0
Community & Social Services	1619	3343	7193	5096	5096	5096	5096	10186	10568	11150
Housing	9379	4031	1802	997	997	997	997	1027	1081	1141
Public Safety	254	1314	1423	2450	2450	2450	2450	0	0	0
Sport & Recreation	457	273	2036	1229	1229	1229	1229	354	373	393
Environmental Protection	0	0	0	0	0	0	0	0	0	0
Waste Management	2469	9102	3283	2905	2905	2905	2905	3983	4194	4426
Road Transport	6955	9652	17172	21190	21190	21190	21190	30741	32934	34745
Water	1265	1491	7886	17744	17744	17744	17744	18559	20152	21335
Electricity	6678	7537	11291	18728	18728	18728	18728	16467	21686	23086
Wastewater Management	1787	1711	3102	10869	10869	10869	10869	15264	15765	16775
TOTAL	73424	66263	104455	130278	130278	130278	130278	148670	162682	182860

A: The audited actual for 2007/08 as per audited figures

B: The audited actual for 2008/09 as per audited figures

C: The audited actual for 2020/11 as per audited figures

D: The Original Budget for 2010/2011 budget year as approved by Council according to Section 24 of the MFMA - Special Council Meeting 27/5/2010

E: The Adjusted Budget for 2010/2011 approved by Council on 28/02/2011

F: Full forecast for 2010/2011 based on actual expenditure to date

G: audit outcome projection as at 30 June 2011

H: The indicative projection for 2011/12

I: The indicative projection for 2012/13

J: The indicative projection for 2013/14

EMALAHLENI MUNICIPALITY

**Expenditure
Capital Expenditure by Vote**

Revenue By Source	2007/8	2008/9	2009/10	Current Year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre Audit Outcome	Budget Year 2011/2012	Budget Year +1	Budget Year +2
	Rand A	Rand B	Rand C	Rand D	Rand E	Rand F	Rand G	Rand H	Rand I	Rand J
Executive & Council	0	0	0	0	0	0	0	0	0	0
Budget & Treasury	833	793	1810	1240	1240	1240	1240	640	0	0
Corporate Services	0	0	0	0	0	0	0	450	700	700
Planning & Development	0	0	20	2098	2098	2098	2098	20	20	10020
Health	0	0	0	0	0	0	0	0	0	0
Community & Social Services	128	1186	3353	1377	1377	1377	1377	457	317	327
Housing	0	0	1015	0	0	0	0	0	0	0
Public Safety	0	0	0	0	0	0	0	0	0	0
Sport & Recreation	0	0	0	0	0	0	0	100	0	0
Environmental Protection	0	0	0	0	0	0	0	0	0	0
Waste Management	0	7160	750	17448	0	0	0	350	0	0
Road Transport	6135	8418	14667	3244	17448	17448	17448	21665	23376	24661
Water & Sanitation	0	0	4650	5831	3244	3244	3244	5082	2050	3300
Electricity	0	0	810		5831	5831	5831	4480	7000	5000
Other										
TOTAL	7096	17557	27075	31238	31238	31238	31238	33244	33463	44008

A: The audited actual for 2007/08 as per audited figures

B: The audited actual for 2008/09 as per audited figures

C: The audited actual for 2020/11 as per audited figures

D: The Original Budget for 2010/2011 budget year as approved by Council according to Section 24 of the MFMA - Special Council Meeting 27/5/2010

E: The Adjusted Budget for 2010/2011 approved by Council on 28/02/2011

F: Ful forecast for 2010/2011 based on actual expenditure to date

G: audit outcome projection as at 30 June 2011

H: The indicative projection for 2011/12

I: The indicative projection for 2012/13

J: The indicative projection for 2013/14

EMALAHLENI MUNICIPALITY

**Expenditure
Operational Expenditure by Vote**

Description	Current Year 2010/11		2011/12 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Budget Year 2011/2012	Budget Year +1 2012/2013	Budget Year +2 2013/2014
Operational - GFS					
Executive & Council	17341	17341	20884	22326	23645
Budget & Treasury	11111	11111	14405	16234	16730
Corporate Services	11216	11216	8656	8860	9418
Planning & Development	6064	6064	7034	7759	9296
Electricity	12897	12897	11987	14686	18086
Community & Social Services	8395	8395	11010	11705	12357
Road Transport	3742	3742	9076	9558	10084
Sanitation	10019	10019	12982	15015	14775
Waste Management	2905	2905	3633	4194	4426
Water	14708	14708	15759	18852	20035
TOTAL	98398	98398	115426	129189	138852

Operating Expenditure by type

Operating Expenditure by type	Adjustment Budget 2010/2011	Budget 2011/12	% of Budget 2011/12	Increase % 10/11-11/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Bad Debts	6015	6711	5.7%	11.6%	8568	8639
Bulk Purchases	8090	9179	7.8%	13.5%	11631	14737
Contracted Services	1823	1568	1.3%	14.0%	1652	1744
Depreciation	662	679	0.5%	2.5%	695	712
Employee Related Costs	36267	39469	33.6%	8.8%	40553	42784
Remuneration of Councillors	6374	8791	7.5%	37.9%	9251	9760
Finance charges - Interest paid	74	0	0.0%	-100.0%	0	0
Repairs and Maintenance	8975	8796	7.5%	-2.0%	10882	10778
Grants and Subsidies Paid	4566	3290	2.8%	-28.0%	3100	3050
General Expenses	26644	38970	33.2%	46.3%	43933	47705
Total Operating Expenditure by type	99490	117453		4.6%	130265	139909