



**MALETSWAI MUNICIPALITY**  
**Service Delivery Budget Implementation Plan**  
**2011-2012**

**Maletswai's Vision**

*"To be a financially sustainable municipality by 2015 that is able to meet the basic needs of its community"*

**Maletswai's Mission**

**"That Maletswai Municipality is committed to improve the quality of its citizens by -**

- Providing and maintaining affordable and quality services;
  - Promoting socio and economic development;
- Ensuring efficient, economical and effective utilisation of available resources;
- Maximising stakeholder management and cooperation; and
  - Enhancing community participation

**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).

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.

### 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 and includes a 6th Key Performance Area Spatial Considerations which provides for coherent policy and guidelines for land use.

### **KPA 1 Spatial Considerations**

**Strategic Goals** for this KPA are to provide coherent policy and guidelines for land use.

**Objectives** for this KPA are:

- Urban efficiency
- Land development needs;
- Enhance and develop economic potential;
- Environmental Management

### **KPA 2 Basic Service Delivery**

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**Strategic Goals** for this KPA are to provide effective and efficient, sustainable and quality basic services

**Objectives** for this KPA are:

- Effective management of infrastructure, facilities, plant and equipment
- Improve and develop integrated and sustainable human settlement
- Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure;
- General building management as per applicable regulations;
- Maintain and upgrade existing municipal buildings and plan to provide new facilities;
- Facilitate housing development and ensure allocations are fair and equitable;
- Effective housing project(s) implementation;
- Ensure a healthy and sustainable environment and encourage environmentally-sensitive communities;
- Provide reliable and quality refuse removal services to all;
- Derive mechanisms to reduce the amount of waste disposed at the landfill site;
- Maintain and upgrade sport and recreational facilities, public parks, open spaces and cemeteries

### **KPA 3 Local Economic Development**

**Strategic Goal** for this KPA is to provide a vibrant and sustainable economy that attracts investment and reduces unemployment and poverty.

**Objectives** for this KPA are:

- Viable and growing private sector (formal and informal),
- Improve relations between the municipality and the private sector;
- Improved opportunities for local employment;
- Enhance partnerships for economic development with all stakeholders;
- Foster public and private sector investment
- Small and Micro Enterprise Development (skills development, networking, mentorship, linkage with FDI's, promotion of BBBEE, preferential procurement)

### **KPA 4 Improve Financial Viability and Financial Management**

**Strategic Goal** for this KPA is to achieve and sustain a healthy financial position

**Objectives** for this KPA are:

- Expand and protect municipal revenue base;
- Compliance with prescribed legislative framework and accounting standards;
- Ensure efficient, effective and economical monetary management for a health financial position;
- Manage, control and maintain all municipal assets;
- Reduce red-tape;
- Maintain and update the current financial management system;
- Provide effective and efficient ICT services

### **KPA 5 Good Governance and Public Participation**

**Strategic Goal** for this KPA is to deepen democracy and inspire sound governance

**Objectives** for this KPA are:

- Promote effective and inspiring governance at ward and community level;
- Increased community participation;

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- Promote periodic engagements between Council and the community ;
- Improved standards of communication, transparency and openness;
- Market municipal programmes and projects;
- Effective use of Community Development Workers;
- Ensure effective and proper coordination of internal and external communication

## **KPA 6 Municipal Transformation and Organisational Development**

**Strategic Goal** for this KPA is to develop human capital and optimise transformation

**Objectives** for this KPA are:

- Excellent (effective and efficient) Human Resources (structure and personnel);
- Ensure legal compliance (EEA, LRA, etc.) ;
- Provide legal support services ;
- Facilitate co-ordination of municipal events;
- Provide effective and efficient institutional support to council and other structures;
- Instil a culture of customer care;
- Performance management (target setting, monitoring and reporting);
- Skills development
- Create and maintain a healthy relationship with labour;
- Labour relations;
- Create a conducive working environment that promotes personal capacity development and growth;
- Provide a suitable and adequate working space

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

- Municipal Manager (incorporating the LED, IDP & PMS)
- 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.

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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:

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- Monthly projections of revenue to be collected for each source
- Monthly projections of expenditure (Operating and Capital) and revenue for each vote

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- 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:

**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.

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BUDGET & TREASURY OFFICE

Key: Snap assessment on likelihood of achieving annual	
	Annual Target Exceeded
	Annual target in progress / Proceeding well 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 /Construction of new Target
	Target to be Revised and or Target Reviewed (motivation to provided in general comments)

Strategic Focus Area

The sound financial management of the assets, liabilities, revenue and expenditure of the municipality & to achieve and sustain a healthy financial position, and also protect, expand the municipal revenue base.

OPERATIONAL BUDGET														
Budget name	Total Budget	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					
Budget & Treasury	15 877									CFO	?			
										CFO	?			
										CFO	?			
										CFO	?			
Other	334									CFO	?			
CAPITAL BUDGET														
Budget name	Total Budget	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					

Budget & Treasury Office	2695													CFO	?			
Furniture and Office Equipment	40 000													CFO	?			
Management System	700 000													CFO	?			
Other														CFO	?			

**KPA 1: Spatial Considerations**

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10/002	Urban efficiency / Enhance and develop economic potential / Achieve & Sustain a healthy financial position/expand & protect municipal revenue base by ensuring that council collect all revenue due to council	Complete Interim Valuation & Process objections to the outcomes of property valuations	Complete Interim Valuation x1	Interim valuation done / Process objections to the outcomes of property valuations	Done annually / in progress /challenges with implementation / disputes raised	Quarterly progress report on interim valuation /report on performance of service providers (if required)		Quarterly progress report on interim valuation /report on performance of service providers (if required)		Quarterly progress report on interim valuation /report on performance of service providers (if required)0.75 / commence with the process of objections to the outcomes of property valuations & report on outcome		Complete Interim Valuation		Chief Financial Officer /SP				Dispute arisen between valuer & council on correctness of valuation of farms valuation which remain unresolved
FV10/002	Maintain & update financial management system /Achieve & Sustain a healthy financial position/expand & protect municipal revenue base by ensuring that council collect all revenue due to council	Data Cleansing of all erven / Updating the Consumer database	Consumer database is up to date and updated monthly/ reporting to Finance SC monthly /council quarterly	Updated Consumer database (Exception reports /statistics billed vs. actual	Data cleansing of erven done but Inaccuracies remain /Consumer database to be updated - in process of being updated	Data cleansing of all erven completed /Data base to be updated / monthly reporting to Finance SC monthly /Quarterly to Council		Data base to be updated /monthly reporting to Finance SC monthly /Quarterly to Council		Data base to be updated /monthly reporting to Finance SC monthly /Quarterly to Council		Data base to be updated /monthly reporting to Finance SC monthly /Quarterly to Council		Chief Financial Officer / Accountant /Budget Officer /Debtor Clerks				

**KPA 2: Local Economic Development**


IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

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LED/11/0015	Small and Micro Enterprise Development (skills development, networking, mentorship, linkage with FDI's, promotion of BBBEE, preferential procurement)	compliance with MFMA (chapter 11 by annually inviting prospective providers of goods & services to register on the Municipal data base/Updating the data base with a list of accredited prospective providers	Updating of SCM / supplier database by inviting prospective providers of goods & services to register on the Municipal data base/Updating the data base with a list of accredited prospective providers	Records of database (revised) approved (advert /application documentation/registrations on database ) / Updated SCM supplier database / Revised database approved and considered in procurement processes Records of database (revised) approved (advert /application documentation/registrations on database )	Data Base requires to be updated	Compile a list per commodity/per type of service/s /Specify listing criteria / Preparation of advert & data base registration forms / Invite prospective providers of goods & services to register on the Municipal data base		Asses prospective providers of goods & services applications in terms of for compliance /approve application for registration		Update data base /quarterly reporting	Maintenance data base /listing to be updated/ report		Chief Financial Officer /Assistant Finance Manager / SCM				
FV10/008 /FV10/007	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA); Provision of efficient supply chain management services	Compliance with Supply Chain Management Policy and regulations :Management /oversight/monitoring /reporting on Tenders processes /adjudicated are completed within 60 days of notice been given / monthly adjudication reports /submitted to the Municipal Manager ( x12 monthly reports)	Effective tender procedures /SCM monthly reports x 12 / Improve tender cycle turnaround time /Tender processes to be completed within 60 days of notice been given. (In line with the MFMA and Supply Chain Regulations)	Bid Adjudication /Evaluation meetings /adjudication reports (Minutes / adverts / Bid adjudication reports)	Challenges Bid Adjudication /Evaluation meetings - lack of quorum - Committee does not sit on time and tenders not awarded within 60 days/process not effective/lack of oversight	Tenders processes /adjudicated are completed within 60 days of notice been given / monthly adjudication reports / ( x3 monthly reports)submitted to the Municipal Manager		Tenders processes /adjudicated are completed within 60 days of notice been given / monthly adjudication reports / ( x3 monthly reports)submitted to the Municipal Manager		Tenders processes /adjudicated are completed within 60 days of notice been given / monthly adjudication reports /submitted to the Municipal Manager	Tenders processes /adjudicated are completed within 60 days of notice been given / monthly adjudication reports (Target of 12 monthly reports to be achieved by Q4)		Chief Financial Officer / Assistant Finance Manager / Bid Adjudication Committee	?			Noted : Target of 12 reports to be achieved by Q4 /X3 Monthly reports are required to be provided in each quarter & should no tenders be awarded during a respective month in a specific quarter a report is for same is still required & to reflect that no tenders were issued during same month and or adjudicated during same month

KPA 2: Local Economic Development

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

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FV10008 / LED11/0015	Small and Micro Enterprise Development (skills development, networking, mentorship, linkage with FDI's, promotion of BBBEE, preferential procurement	Compliance with Supply Chain Management Policy and regulations /Promote BBBEE (report on % local businesses benefitting from procurement / bid award opportunities )	60 % (local businesses benefitting from procurement / bid award opportunities ) compliant companies	Quarterly report SCM: % of tenders awarded to HDI's/ BBBEE compliant responsive - tenders that meet SCM requirements companies/Tenders and Bid Reports/service providers reports /SLA 's	72% (local businesses benefitting from procurement / bid award opportunities )/tenders awarded to HDI/BBBEE /28% awarded to non HDI/BBBEE ( 2009/2010 FY)	Quarterly SCM report /service providers reports		Quarterly SCM report /service providers reports		Quarterly SCM report (bid award reports)/service providers reports		60 % of tenders awarded to HDI's/ BBBEE compliant companies /responsive tenders that meet SCM requirements /SCM quarterly report : incorporating information on Bid awards /SLA 's entered into		Chief Financial Officer / Ass. Finance Manager / SCM Bid Comm.				
FV10008 / FV10003	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA): compliance with Supply Chain Management Policy and regulations	Compile and submit SCM Reports to the MM within 5 workings /Submission of report to Mayor within 10 days of each quarter /within 30 days of the end of each financial year submit a report on the implementation of SCM Policy to the council	Quarterly reports (x4)to MM within 5 workings /Submission to Mayor within 10 days of each quarter /Submission of report within 30 days of the end of each financial year on the implementation of SCM Policy to the council	Quarterly reports to MM within 5 workings /Submission to Mayor within 10 days of each quarter	Reporting not consistent /reports not submitted timeously	1 SCM Report to the MM within 5 workings /Submission of report to Mayor within 10 days of each quarter /within 30 days of the end of each financial year submit a report on the implementation of SCM Policy to the council		1 SCM Report to the MM within 5 workings /Submission of report to Mayor within 10 days of each quarter /within 30 days of the end of each financial year submit a report on the implementation of SCM Policy to the council		1 SCM Report to the MM within 5 workings /Submission of report to Mayor within 10 days of each quarter /within 30 days of the end of each financial year submit a report on the implementation of SCM Policy to the council		1 SCM Report to the MM within 5 workings /Submission of report to Mayor within 10 days of each quarter /within 30 days of the end of each financial year submit a report on the implementation of SCM Policy to the council		Chief Financial Officer / SCM /MM/ Mayor / Council	?			
FV10008	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA):compliance with Supply Chain Management Policy and regulations	Compile and submit SCM reports to the Provincial and National Treasury	Compliance reporting to NT Bid awards over R 100 000 submitted to NT in required reporting format	Compliance reports to NT (Bids over R 100 000)	Reports submitted to NT	Compliance reports to NT (Bids over R 100 000)		Compliance reports to NT (Bids over R 100 000)		Compliance reports to NT (Bids over R 100 000)		Compliance reports to NT (Bids over R 100 000)		Chief Financial Officer /SCM				

KPA 3: Service Delivery

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

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FV10/001	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA)	Plan IDP review & budget process / Plan Alignment of budget to IDP, and accuracy of financials /Plan to Develop to develop a financial plan/s for IDP by 31/03/2012	IDP review & budget process / Plan Alignment of budget to IDP, and accuracy of financials /Plan to Develop to develop a financial plan/s for IDP by 31/03/2012	No of times Process plan reviewed	Compliance achieved	No Target		No Target		Draft IDP process Plan / Alignment of budget and to IDP, and accuracy of financials /Plan to Develop to develop a financial plan/s for IDP/SDBIP by 31/03/2012 tabled to council	IDP process Plan / Alignment of budget and to IDP, and accuracy of financials tabled to council		Chief Financial Officer & IDP Co-ordinator				
FV10/001	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA)	Compliance with budget process : Compilation of 2012/2013 Budget /Draft Budget tabled by 31 March 2012 and Final Draft Budget approved by 30 May 2012	Compilation of 2012/2013 Budget /Draft Budget tabled by 31 March 2012 and Final Draft Budget approved by 30 May 2012	Budget approved by 30 May 2012	Compliance with Budget processes	No Target		No Target		Draft Budget tabled to council by 31 March 2012	Budget approved by 30 May 2012		Chief Financial Officer				Note : The mayor must promptly report to the municipal council and the MEC for finance in the province any delay in the tabling of an annual budget.

KPA 3: Service Delivery

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10/001/MTOD/10/004/GCPP/10/002/MTOD/10/008	Compliance with prescribed legislative framework section 57(2) of the Municipal Systems Act	Compile a SDBIP in terms section 57(2) of the Municipal Systems Act by Provision of input into the compilation of the institutional SDBIP (align targets to IDP & set annual & quarterly targets for Finance Dept. ) /consolidated SDBIP submitted to the Mayor within 28 days of the adoption of the budget .	Finance SDBIP (input into development of targets /consolidated SDBIP approved by the mayor	Finance SDBIP (input into development of targets / Alignment of financial plan to IDP / Consolidated SDBIP approved by the mayor (within 28 days of the adoption of the budget)	SDBIP requires review in terms of targets & Alignment to IDP	Development of targets (Provision of input) Set Quarterly SDBIP targets aligned to IDP/Populate financial plan (Aligned plan to IDP		Development of targets (Provision of input) Set Quarterly SDBIP targets aligned to IDP/Populate financial plan (Aligned plan to IDP		Development of targets (Provision of input) Set Quarterly SDBIP targets aligned to IDP/Populate financial plan (Aligned plan to IDP		Consolidated SDBIP 2011 / 2012 /Financial plan aligned to IDP /SDBIP 2011 / 2012 approved by the mayor (within 28 days of the adoption of the budget)		CFO/Snr Finance staff				Mayor must approve the SDBIP within 28 days of the adoption of the budget. SDBIP does not require council adoption, the SDBIP forms the basis of regular reporting back to council and the community. Note : The mayor must promptly report to the municipal council and the MEC for finance in the province any delay in approval of the service delivery and budget Implementation plan

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MTOD/10/004 /FV10/001/MTOD/10/008	Performance management (target setting, monitoring and reporting) by developing a strategic approach to provide a set of tools and techniques to plan regularly, monitor, measure and review performance of the municipality as well as individual	Develop the Second layer SDBIP for the Department /Submit SDBIP reports and evidence thereon / Compliance with reporting Submissions to the MM not later than 5 the month/submission to council	Develop & populate Departmental SDBIP/ Submissions from reporting staff to CFO /Compliance checklist /Submissions to the MM not later than 5 the working day of the month/submission to council/quarterly reporting	SDBIP for the Finance Department / Compliance checklist /Reports and evidence of performance	Second layer SDBIP for the Department developed /quarterly reporting	Develop & populate Departmental SDBIP/ Compliance checklist /quarterly Reporting and evidence of performance			Quarterly Reporting and evidence of performance Submissions from reporting staff to CFO not later than 3rd working day of the month/consolidated submission to MM not later than 5 the working day of the month/submission to council		Quarterly Reporting and evidence of performance Submissions from reporting staff to CFO not later than 3rd working day of the month/consolidated submission to MM not later than 5 the working day of the month/submission to council		Quarterly Reporting and evidence of performance Submissions from reporting staff to CFO not later than 3rd. working day of the month/consolidated submission to MM not later than 5 the working day of the month/submission to council	CFO & Ass. Manager/Snr Finance Staff	?			
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**KPA 3: Service Delivery**

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10/003	Compliance with prescribed legislative framework section 57(2) of the Municipal Systems Act /Performance management (target setting, monitoring and reporting)	Quarterly SDBIP Report /Quarterly KPI Performance Report / Compliance with reporting Submissions to the MM not later than 5 the working day of the month/submission to council / submission to NT not later than the 10th working day	X 4 quarterly SDBIP reporting/Quarterly KPI Performance Report/all required reports to National are submitted not later than the 10th working day	SDBIP quarterly reporting / Quarterly KPI Performance Report	Compliance with SDBIP quarterly reporting / Quarterly KPI Performance Report /More structured reporting required	Quarterly SDBIP Report : Q1 (report on actual achievement / report on expenditure (if any)related to the target /project /report on variances/ Remedial action to be taken for targets set in Q1 .		Quarterly SDBIP Report : Q2 (report on actual achievement / report on expenditure (if any)related to the target /project /report on variances/ Remedial action to be taken for targets set in Q2 .		Quarterly SDBIP Report : Q3 (report on actual achievement / report on expenditure (if any)related to the target /project /report on variances/ Remedial action to be taken for targets set in Q3 .		Quarterly SDBIP Report : Q4 (report on actual achievement / report on expenditure (if any)related to the target /project /report on variances/ Remedial action to be taken for targets set in Q4 .		CFO/all s7 Managers /Council	?			

**KPA 3: Service Delivery (Cont.)**

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

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FV10/002	Achieve & Sustain a healthy financial position/expand & protect municipal revenue base by ensuring that council collect all revenue due to council	Manage and monitor Prepaid Electricity sold form all selling points /system extended via internet	Manage and monitor Prepaid Electricity sold form Plessey system & to other vendors prepaid meters without interruption /system extended via internet	Prepaid Electricity sold form Plessey system & to other vendors prepaid meters without interruption /monthly / quarterly reports	System upgraded (3G ) connection /19 meters to be replaced for full system functionality	Manage and monitor Prepaid Electricity sold form Plessey system & to other vendors prepaid meters without interruption /progress with system being extended via internet /monthly / quarterly reports		Manage and monitor Prepaid Electricity sold form Plessey system & to other vendors prepaid meters without interruption /system extended via internet /monthly / quarterly reports		Manage and monitor Prepaid Electricity sold form Plessey system & to other vendors prepaid meters without interruption /progress with system being extended via internet /monthly / quarterly reports		Manage and monitor Prepaid Electricity sold form Plessey system & to other vendors prepaid meters without interruption /progress with system being extended via internet /monthly / quarterly reports	Chief Financial Officer				
FV10/002/GPPP/10/004/GPPP/10/005	Achieve & Sustain a healthy financial position/expand & protect municipal revenue base by ensuring that council collect all revenue due to council	Revenue on Rentals of facilities & equipment	Revenue on Rentals of facilities & equipment :Applied and Calculated correctly/ Monthly/ quarterly progress report	Revenue reports :Rental levied	Audit opinion raised : (R 49 097 not recognized ) Rental Levied not Applied and Calculated correctly(escalations in terms of lease agreements not recognized)/Vat not correctly applied	Uniform escalation date to be set for 2011 / 2012 FY /charging of Vat on rental corrected on system /supporting /control documentation improved / Monthly/ quarterly progress report		Reporting on Revenue on Rentals of facilities & equipment /Charging of Vat on rental corrected on system /supporting /control documentation improved / Monthly/ quarterly progress report		Reporting on Revenue on Rentals of facilities & equipment /Charging of Vat on rental corrected on system /supporting /control documentation improved / Monthly/ quarterly progress report		Reporting on Revenue on Rentals of facilities & equipment /Charging of Vat on rental corrected on system /supporting /control documentation improved / Monthly/ quarterly progress report			Lack of system control & supporting documentation /records / Vat not correctly applied /Escalations in terms of lease agreements not recognized)	Audit action plan developed : Rental levied reviewed backdated to Preceding FY /Uniform escalation date to be set for 2011 / 2012 FY /charging of Vat on rental corrected on system /supporting /control documentation improved	In progress target will be met

KPA 3: Service Delivery (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10/002	Achieve & Sustain a healthy financial position/expand & protect municipal revenue base by ensuring councils levies are calculated correctly/consumer accounts are processed/consumer accounts are accurate & delivered timeously	Consumer accounts are processed monthly / consumer accounts are 98 % accurate & delivered timeously	Consumer accounts are processed monthly / consumer accounts are 98 % accurate & delivered timeously	Monthly report /statistics consumer accounts /Exception reports - no of exceptions raised/consumer accounts at 98% accuracy.(financial statistics : value of billings vs. actual income )	Inaccuracy in consumer data base /consumer data base requires to be updated	Consumer accounts are processed / consumer accounts are 98 % accurate & delivered timeously		Consumer accounts are processed / consumer accounts are 98 % accurate & delivered monthly & timeously		Consumer accounts are processed / consumer accounts are 98 % accurate & delivered monthly & timeously		Consumer accounts are processed / consumer accounts are 98 % accurate & delivered delivered monthly & timeously	CFO					

Creditors N P NONJOLA MUNICIPAL MANAGER

DATE

FV10/004	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) by performing monthly reconciliations & payment of creditors timeously	Monthly Reconciliation & payment of creditors within 30 days of the receipt of the invoice	Reconciliation & payment of creditors done within 30 days / reporting to Finance SC monthly /council quarterly	Monthly Reconciliation & creditors payments / reporting to Finance SC monthly /council quarterly	Payment of creditors not always within 30 days	Reconciliation not done consistently & payment of creditors not done within 30 days		Monthly Reconciliation & payment of creditors not done within 30 days of the receipt of the invoice /report to Finance SC monthly /council quarterly	Monthly Reconciliation & payment of creditors done within 30 days of the receipt of the invoice /report to Finance SC monthly /council quarterly	Monthly Reconciliation & payment of creditors done within 30 days of the receipt of the invoice /report to Finance SC monthly /council quarterly			CFO /Creditors Clerk				payment of creditors not always within 30 days of the receipt of the invoice
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KPA 3: Service Delivery (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
<b>Information Technology</b>																		
FV10/006	Provide a effective and efficient ITC Service by Maintaining all ITC equipment	Maintain IT hardware & software /provision of report quarterly on maintenance carried out	100% / quarterly report on maintenance carried out	Quarterly report on maintenance carried out / % maintenance carried out	System maintenance performed	Oversight & monitoring / quarterly report on maintenance carried out		Oversight & monitoring / quarterly report on maintenance carried out		Oversight & monitoring / quarterly report on maintenance carried out		Oversight & monitoring /100% maintenance / quarterly report on maintenance carried out		CFO /IT Technician				
FV10/006	Provide a effective and efficient ITC Service /effective management of ITC infrastructure by ensuring that council does not suffer losses or delays due to back-ups not done on a daily basis	Management & oversight by ensuring that the financial systems are safeguarded by backup data daily /Oversight of reports on the management of data integrity and protection of all information and computer systems	Oversight of reports on the management of data integrity and protection of all information and computer systems ensuring Daily back ups & 12 monthly reports	Monthly reports /3 per quarter of backups done	backups done /no formal reports	Oversight & monitoring of back ups /3 quarterly reports / of backups done		Oversight & monitoring of back ups /3 quarterly reports / of backups done		Oversight & monitoring of back ups /3 quarterly reports / of backups done		Oversight & monitoring of back ups /3 quarterly reports / of backups done		CFO /IT Technician				

KPA 3: Service Delivery (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10/005	Create a conducive working environment / Improved standards of communication / establish an effective, efficient and performance driven administration	Snr Finance Staff meetings / 11 meetings	11 Finance Staff meetings held	Number of meetings held/ Minutes /attendance registers (evidence to validate meetings attendance)	Meetings not held as required / meetings not formally documented	3 meetings Snr Finance Staff meetings per quarter		2 meetings Snr Finance Staff meetings per quarter		3 meetings Snr Finance Staff meetings per quarter		3 meetings Snr Finance Staff meetings per quarter		CFO / Snr Finance Staff meetings				DATE

FV10/002	Ensuring effective indigent Management /Access to free basic services	Reviewed and approved fully functional Indigent Policy and register./Roll out Free basic electricity / % households earning less than R 2 old age pension or earning Less than R 1600 per month with access to free basic services /Report on number of indigents with access to free basic services	100% Monthly updated Indigent Register / Quarterly statistical reports / implementation of indigent applications / validation of indigent applications /report /provision of statistics	Monthly updated Indigent Register Reviewed Indigent Policy (approval) / Quarterly Reports to Council reports /Indigent statistics	Indigent and access to Basic Service Delivery/5000 indigents registered/Current policy and Register in place / limited control measures in place /audit trail required to be put in place to validate indigent applications /validation & Accuracy of indigent records in question	Monthly updated Indigent Register / Quarterly statistical reports /reporting on implementation / put in place processes to validate indigent applications		Monthly updated Indigent Register / Quarterly reporting on implementation /indigent statistics		Monthly updated Indigent Register / Quarterly reporting on implementation /indigent statistics		100% updated Indigent Register /Quarterly reporting on implementation /indigent statistics		Municipal Manager / CFO				
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KPA 4: Municipal Transformation and institutional development

IDP No.	IDP Objective	IDP Objective	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	Q3 Actual	Q4	Q4 Actual					
FV10/006	Compliance with prescribed legislative framework : MFMA CIRCULAR 47 / 14,2	Progress with Implementation of minimum Competency levels (finance) / training MFMA CIRCULAR 47 / 14,2	Implementation & progress of assessments for minimum Competency levels (finance) / training MFMA CIRCULAR 47 / 14,2 a & reporting on progress to National /Provincial Treasury	Progress report with Implementation of minimum Competency levels (finance) / training MFMA CIRCULAR 47 / 14,2	In progress	Progress on implementation / reporting on progress to National /Provincial Treasury		Progress on implementation / reporting on progress to National /Provincial Treasury		Progress on implementation / reporting on progress to National /Provincial Treasury		Progress on implementation / reporting on progress to National /Provincial Treasury		CFO / Finance Staff	?			

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FV10/0006	Provide a effective and efficient ITC Service / Ensure effective communication	Maintenance of internet and emails facilities	Management & Oversight of internet and emails facilities / report quarterly on maintenance carried out	Management & Oversight of internet and emails facilities / report on % maintained	Internet and emails facilities maintained regular /no formal reporting	Management & Oversight of internet and emails facilities / report quarterly on maintenance carried out		Management & Oversight of internet and emails facilities / report quarterly on maintained carried out		Management & Oversight of internet and emails facilities / report quarterly on maintained carried out	Internet and emails facilities maintained 100% / report quarterly on maintained carried out	CFO /IT Technician				
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KPA 4: Municipal Transformation and institutional development (cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

Information Technology (cont.)

FV10/0006	Create a conducive working environment that promotes personal capacity development and growth. To ensure that the IT training needs of staff are addressed	IT training sessions/workshops attendance	Implementation reports on IT training conducted (include reporting on number of training sessions :type of training conducted; costs of the training; no of participants and report from the SP on outcome result of the training conducted)	Number of sessions held./supporting Training documentation	Training implemented as per WSP Plan / SEBATA training ongoing	Quarterly implementation reports on IT training conducted (include number of training sessions :type of training conducted; costs of the training; no of participants and report form the SP on outcome result of the training conducted)		Quarterly implementation reports on IT training conducted (include number of training sessions :type of training conducted; costs of the training; no of participants and report form the SP on outcome result of the training conducted)		Quarterly implementation reports on IT training conducted (include number of training sessions :type of training conducted; costs of the training; no of participants and report form the SP on outcome result of the training conducted)	Quarterly implementation reports on IT training conducted (include number of training sessions :type of training conducted; costs of the training; no of participants and report form the SP on outcome result of the training conducted)	CFO & IT Technician/S DF				
MT001/0008	Developing & implementing an appropriate & Effective Performance Management system: PMS s57	Applications of PMS as per PMS Policy s57 managers scorecards and agreements signed	PMS agreements entered into /scorecards developed & submitted to MM/Mayor/submission to council for info/submission compliance to province in July	Signed PMS agreements /scorecards developed & submission compliance	Ongoing PMS functional at s57 level	PMS agreements entered into /scorecards developed (CFO) & to MM/Mayor/MM to ensure submission compliance to council & province in July		No Target		No Target	No Target	CFO/Municipal Manager /All s57 Manager /IDP/PMS Coordinator				

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MTOD/10/008	Developing & implementing an appropriate & Effective Performance Management system: PMS s57	Applications of PMS as per PMS Policy s57 managers Quarterly /Annual assessments	Applications of PMS as per PMS Policy s57 managers Quarterly reports/quarterly assessments /Annual assessments ( Audit Reports, Scorecards and Performance Agreements)	Quarterly S57 PMS Reports, Assessments Audit Reports	Ongoing PMS functional at s57 level	Quarterly PMS reports & informal assessments		s57 Quarterly reports & formal assessment reports s57 managers/MM (formal ) Mid year rating		s57 Quarterly PMS reports & informal assessments reports s57 managers		s57 Quarterly PMS reports / Annual Performance Panel assessments /Attendance at evaluation /PMS Report /AG Report		CFO / Municipal Manager /All s57 Manager /IDP/PMS Coordinator				Quarterly report (all s57 Managers / Quarterly assessment (s57 Manager & Municipal Manager) 2 formal assement done one in Q 2 (formally rated) & Q 4 (Panel Assessment ) & Annual Performance assessments can only be done after approval of the 2010/2011 AR approval (after 31 March 2012)
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KPA 5: Financial management and viability

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10/001	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA)	Compile and submit Financial Statements (11/12 FY ) to AG by 31 August 2011	Annual Financial Statements (10/11 FY )compiled/Approved by council & submission to AG by 31 August 2011	Council approved Annual Financial Statements (10/11) & submission to AG by 31 August 2011	Submission compliance achieved as legislated during 2009/2010 FY	Annual Financial Statements compiled / council approved approval & submitted to AG by 31 August 2011		Audit report & audited AFS received by AG / Process amendments as per AG' s audit findings and resubmit to AG by 30 November 2011 (if required)		No Target		Prepares activity plan on preparation of AFS for following FY (11/12)		CFO				Noted AFS submission dates : for the 10/11 FY fall into 11/12 FY & due by 31 August 2011 & AFS submission dates for 11/12 FY 31 August 2012 (submission dates fall outside the respective FY)
FV10/001 / FV10/004	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA)	Council's budget and financial statements are GRAP compliant / GAMAP / GRAP Conversion	100% GRAP compliant AFS	% completed	GRAP compliance achieved 2009/2010	No Target		100% / Budget and financial statements are GRAP compliant		No Target		No Target		CFO				
FV10/002	Achieve & Sustain a healthy financial position/expand & protect municipal revenue base /Ensure efficient, effective and economical monetary management for a health financial position	Reconciliation of Assessment rates / 1 Billing of Annual Assessment rates to ensure that council collect all revenue due to council	100% / Reconciliation of Assessment rates / 1 Billing of Annual Assessment rates	No of times reconciliation done	Compliant with Reconciliation of Assessment rates / Billing of Annual Assessment rates	100% / Reconciliation of Assessment rates / 1 Billing of Annual Assessment rates		No Target		No Target		No Target		CFO				

KPA 5: Financial management and viability (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

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FV10003	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) / Achieve & Sustain a healthy financial position/expand & protect municipal revenue base	Quarterly reports on the implementation of the credit control and debt collection policy & submit to MM not later than the 5th working day & NT not later than the 10th working day /Submission to SC /Council	Reports x 4 submitted to NT not later than the 10th working day	Quarterly reports on the implementation of the credit control and debt collection policy /Proof of submission dates	Quarterly reports on the implementation of the credit control and debt collection policy done /submission dates not consistently adhered to	Prepare Quarterly reports and submit reports on the implementation of the credit control and debt collection policy to MM not later than the 5th working day & NT not later than the 10th working day /Submission to SC /Council		Prepare Quarterly reports and submit reports on the implementation of the credit control and debt collection policy to MM not later than the 5th working day & NT not later than the 10th working day /Submission to SC /Council		Prepare Quarterly reports and submit reports on the implementation of the credit control and debt collection policy to MM not later than the 5th working day & NT not later than the 10th working day /Submission to SC /Council		Prepare Quarterly reports and submit reports on the implementation of the credit control and debt collection policy to MM not later than the 5th working day & NT not later than the 10th working day /Submission to SC /Council	CFO	?			
FV10003/FV10002	Achieve & Sustain a healthy financial position/expand & protect municipal revenue base /Ensure efficient, effective and economical monetary management for a healthy financial position	Implement Credit control policy / Accuracy of accounts/billings to improve - to 85% (current accounts delivered to consumers)Implement debt management collection programme to collect arrear Debt by June 2012 / Outstanding /arrear debt is reduced by 30% / Prepare and submit Debt Collection Reports to the Municipal Manager monthly	Oversight & monitoring : Accuracy of billings / Planning to develop & implement a Revenue enhancement strategy /Payment levels of accounts to improve by 30% / Prepare and submit Debt Collection Reports to the Municipal Manager monthly / report on outstanding debt	Reports / Monthly payment statistics / Reporting levels of operational efficiency and fiscal control /Monthly outstanding debt figures/collection statistics	Accounts/billings not accurate / Debt collection & Credit control policy in place & implemented /provision for bad debt R 8,412 & assumed collection rate 85% 2010/2011 FY/ suspensions of services has not occurred as reported due to non availability of of human capital & vehicles	Monitor implementation & Prepare &submit Debt Collection Reports to the Municipal Manager monthly x 12 reports on accuracy of billings report on progress on payment levels of debt collection & credit control policy implementation / report on outstanding debt / Debt reduced /20 % /increase in debt collection		Monitor implementation weekly /Prepare and submit Debt Collection Reports to the Municipal Manager monthly x12 reports on accuracy of billings & payment levels Progress report on implementation of debt collection /& credit control policy /23% increase in Debt collection		Monitor implementation /Prepare and submit Debt Collection Reports to the Municipal Manager monthly x 12 reports on accuracy of billings / progress on payment levels/ report on implementation of debt collection & credit control / report on outstanding debt / Debt reduced /25 % /increase in debt collection		Monitor weekly & Prepare & submit Debt Collection Reports to Municipal Manager x12 on accuracy of billings/payment levels /Progress report on implementation of debt collection /credit control policy/report on outstanding debt / 30% increase in debt collection by June 2012 / Plan to develop a Revenue enhancement strategy 2012/2013 FY	Municipal Manager / CFO	?	Audit raised on credit control policy :Interest not charged on debtors past due date (R 63 843). It was established that this was a Financial systems error which has since been corrected on SEBATA	Audit action Plan developed to address the audit raised /Indigent consumers who have not applied for same support taken off system & SEBATA system error corrected to include raising of interest on overdue accounts	Credit control policy implemented /defaulters given notice & services are suspended on a daily basis & defaulting pre paid consumers blocked - the suspensions of services has not occurred as reported due to non availability of vehicles . Council did make provision for in the budget for appointment of x2 semi skilled electricians and a Revenue protection Officer to combat this problem

KPA 5: Financial management and viability (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

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FV10/004	Ensure efficient, effective and economical monetary management for a health financial position/Compliance with prescribed legislative framework and accounting standard in respect of payroll management	Management & Oversight of payroll function by ensuring timeously processing of payroll amendments /By checking / verification & reconciliations of payroll data / ensuring correct payroll data from CSD /correct formula calculation on SEBATA system	Monthly processing of payroll (employees & councillors)	Exception reports /payroll printouts / payroll instructions from CSD	Lack of oversight / Inaccuracies raised in payroll processes / raised in Audit by AG in audit report /	Monthly checking / verification & reconciliations of payroll data / ensuring correct payroll data from CSD /journalizing of incorrect entries / correct formula calculation on SEBATA system / monitor /report		Monthly checking / verification & reconciliations of payroll data / ensuring correct payroll data from CSD /journalizing of incorrect entries / correct formula calculation on SEBATA system / monitor /report		Monthly checking / verification & reconciliations of payroll data / ensuring correct payroll data from CSD /journalizing of incorrect entries / correct formula calculation on SEBATA system / monitor /report		Monthly checking / verification & reconciliations of payroll data / ensuring correct payroll data from CSD /journalizing of incorrect entries / correct formula calculation on SEBATA system / monitor /report	Chief Financial Officer /CSM (Snr HR Officer) /Payroll Officer /Clerk /Accountant Expenditure	👍			
FV10/005/GGPP/10/004/GGPP/10/005	Management for a health financial position/Compliance with prescribed legislative framework and accounting standard in respect of Develop and implement an action plan to address all findings emanating from the A G 's report as to avoid a reoccurrence of such findings to improve the audit opinion /Implement projects to address Audit Report	Address all audit qualifications raised in the audit /Audit action plan & manage & implement audit action plan developed to address issues raised in Audit Report	Development of Audit action plan & implementation plan /100% implementation of Audit Action Plan /progress reports to MPAC /meetings on progress / Quarterly reporting	Audit Action Plan /progress reports to MPAC /meetings on progress / Quarterly reporting	Disclaimer	Report on progress of ACP of audit issues raised in previous FY (2009/2010) AG Audit to MPAC /attending meetings (as scheduled) to report on progress of Audit Action Plan		Audit report received by AG for 2010 / 2011 / Quarterly reporting on progress of qualifications addressed and resolved/attending meetings (as scheduled) to report on progress of Audit Action Plan		Develop & finalize Audit Action plan with AR / Quarterly reporting progress report on implementation /attending meetings (as scheduled) to report on progress of Audit Action Plan		Implementation of Audit Action Plan /monthly progress reports to MPAC Quarterly reporting on implementation /attending meetings (as scheduled) to report on progress of Audit Action Plan	Municipal Manager /all s57 Managers /IA/AC/MPA C	👍			In progress /All managers to attend 1 meetings per quarter / Risk based Audit Plan & Audit Reports

KPA 5: Financial management and viability (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10/003	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) : Reporting to NT	Reconciliations special funds / Grant reconciliations	Monthly Reconciliations special funds / Grant reconciliations (actual vs. budget)	Monthly reconciliations of Special funds / Grants	Compliance achieved	Monthly reconciliations reports (actual vs. Budget)		Monthly reconciliations reports (actual vs. Budget)		Monthly reconciliations reports (actual vs. Budget)		Monthly reconciliations reports (actual vs. Budget)		CFO	?			

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FV10007	Manage : control and maintain all municipal assets (MFMA Compliance) : Asset Management	Management of applied Asset Management	Ensure that all assets movable & immovable are recorded in the assets register /monitor /assets bar-coded/Asset Management Policy reviewed (4th quarter)/ Register updated monthly / New assets purchased by Depts. are recorded & 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	No regular assets counts /Assets bar-coded /Asset Management Policy reviewed / Register updated / Not all assets purchased or constructed were recorded	Assets movable & immovable are recorded in the assets register /assets bar-coded/Register updated monthly / New assets purchased by Depts. are recorded & updated monthly		Assets movable & immovable are recorded in the assets register /assets bar-coded/ Register updated monthly / New assets purchased by Depts. are recorded & updated monthly		Assets movable & immovable are recorded in the assets register /assets bar-coded / Register updated monthly / New assets purchased by Depts. are recorded & updated monthly	100% Assets movable & immovable are recorded in the assets register /assets bar-coded/Asset Management Policy reviewed / Register updated monthly / New assets purchased by Depts. are recorded & updated monthly		Municipal Manager / CFO/S57 Managers	?		CFO to Consolidate / balance assets register /ensure that regular assets counts take place /assets are verified during verification & discrepancies recorded & signed off
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KPA 4: Financial management and viability (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10007	Manage : control and maintain all municipal assets (MFMA Compliance) : council's Asset Management Policy is implemented by conducting annual stock takes	Management of Annual stock take ( Asset Management)	Assets counts/stock take (Dec 2011 ) &(June 2012 ) all assets movable & immovable are recorded in the assets register /assets bar-coded/Asset Management Policy reviewed / Register updated monthly / New assets purchased by Depts. are recorded & updated monthly	Stock take records /GRAP compliant assets register /New assets purchased by Depts. are recorded & updated monthly in assets register	Audit opinion raised /assets not disclosed correctly /No regular assets /stock counts only done annually / council did not make use of the transitional allowance available /financial constraints for unbundling of infrastructure Assets	Unbundling of immovable Assets project /progress towards GRAP compliance /report on progress / New assets purchased by Depts. are recorded & updated monthly in assets register		Assets counts/stock take by (Dec 2011 )/ Stock take /Unbundling of immovable Assets towards GRAP compliance /report on progress / New assets purchased by Depts. are recorded & updated monthly in assets register		Unbundling of immovable Assets project /progress towards GRAP compliance /report on progress / New assets purchased by Depts. are recorded & updated monthly in assets register		Asset count / Stock take by June 2012/Unbundling of immovable Assets project /progress towards GRAP compliance /report on progress / New assets purchased by Depts. are recorded & updated monthly in assets register	Municipal Manager / CFO/S57 Managers				Mubesko appointed to convert AFS form IMFO to GRAP /new assess register will form part of 2009/2010 GRAP compliant AFS	
FV10007	MFMA Compliance : Asset Management	Asset Management :Disposal of Assets	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	Disposal of Assets	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					

KPA 5: Financial management and viability (Cont.)

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IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10/007	Manage : control and maintain all municipal assets (MFMA Compliance) : Asset Management	Management of updated insurance portfolio and applied Insurance Policy	Council's insurance portfolio is updated annually & applied Insurance Policy	Insurance portfolio and applied Insurance Policy /Reports on any insurance claims submitted during the FY (Application of Insurance policy)	Insurance portfolio revisited & renewed /premiums debited / policy applied	Council's insurance portfolio is updated annually		On going application of Insurance Policy		On going application of Insurance Policy		On going application of Insurance Policy						Reports on any insurance claims submitted during the FY
MT00/10/011	Ensure efficient, effective and economical monetary management for a health financial position /Compliance with prescribed legislative framework and accounting standard(MFMA)	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	Financial control & oversight by monitoring compliance/identifying areas of non compliance and implement measures to control fruitless & wasteful expenditure /report on implementation of intervention programme/s	Audit Report /areas of no compliance / compliance memorandums /report on implementation of intervention programme/s	Audit disclaimer identified areas of fruitless & wasteful expenditure	Analysis / identify areas of non compliance / Monitor / issue compliance memorandums (in cases of non compliance )		Control & monitor compliance and implement measures to control 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 / 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 / report implementation of intervention programme/s /avoidable fruitless & wasteful expenditure to be approved by council		Municipal Manager / CFO/IA				
FV10/003	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) : Tariff and Adjustment Budget	Full compliance with Chapter 4 of MFMA Systems Act 8 s23 MFMA	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		No Target		No Target		No Target		Municipal Manager / CFO				

KPA 5: Financial management and viability (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

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MAYOR

FV10003	Ensure efficient, effective and economical monetary management for a health financial position /Putting in place appropriate measure to manage & control expenditure	Positive cash flow management	100%Monthly reports on expenditure	Monthly reports on expenditure /PM 13 to s57 managers	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/ all S57 Managers				
FV10003	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA)by ensuring that all reports to National Treasury are submitted	Prepare and submit Monthly Budget Statements by ensuring that all reports to National Treasury are submitted not later than the 10th working day	Submit 12 reports Monthly Budget Statements according with MFMA Regulations / 3 per quarter	Monthly Budget Statements submitted in according with MFMA Regulations / Number of monthly statements submitted timeously / 3 per quarter	Monthly Budget Statements submitted in according with MFMA Regulations	Prepare and submit Monthly Budget Statements by ensuring that all reports to National Treasury are submitted not later than the 10th working day (3 reports per quarter )		Prepare and submit Monthly Budget Statements by ensuring that all reports to National Treasury are submitted not later than the 10th working day (3 reports per quarter )		Prepare and submit Monthly Budget Statements by ensuring that all reports to National Treasury are submitted not later than the 10th working day (3 reports per quarter )		Prepare and submit Monthly Budget Statements by ensuring that all reports to National Treasury are submitted not later than the 10th working day (3 reports per quarter )	CFO				
FV10004	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA)	Service external loans to ensure that interest and redemption on external loans are paid when due (ABSA leases debited monthly against current account DBSA Loan serviced )	Service external loans X 2 ABSA leases /DBSA Loan	Service external loans X 2 ABSA leases /DBSA Loan / Number of times interest and redemption paid	Loans/leases are serviced as required	ABSA leases debited monthly against current account / DBSA Loan serviced		ABSA leases debited monthly against current account		ABSA leases debited monthly against current account / DBSA Loan serviced		ABSA leases debited monthly against current account	CFO				

KPA 5: Financial management and viability (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10003	Ensure efficient, effective and economical monetary management for a health financial position/Ensuring effective expenditure /MFMA Compliance (MPPR)	% Operating budget spent year to date excluding staff costs	98% of Operating budget spent year to date excluding staff costs (Quarterly Reports /Reporting Compliance) (within 5% variance)	Quarterly expenditure reports	Reports Updated	CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 25% Expenditure /Reporting Compliance		CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 50% Expenditure /Reporting Compliance		CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 75% Expenditure /Reporting Compliance		CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 98% Expenditure /Reporting Compliance	Municipal Manager / CFO/all s57 Managers				Inputs received from quarterly form all managers and report consolidated by CFO	

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MUNICIPAL MANAGER

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MAYOR

FV10/003	Ensure efficient, effective and economical monetary management for a health financial position/Ensuring effective expenditure /MFMA Compliance (MPPR)	% allocated capital budget spent year to date	98 % Capital budget spent year to date /Quarterly Reports / Reporting Compliance (within 5% variance)	Quarterly expenditure reports /budget vs. actual expenditure reports	Reports Updated	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/all s57 Managers				
FV10/004 / FV10/002	Ensure efficient, effective and economical monetary management for a health financial position /Working to improve financial viability and MFMA legislative compliance by setting appropriate financial controls and systems in place	Monthly updating of registers & reconciliations performed / submitted	Monthly updating of registers/Monthly reconciliations	Monthly updating of all registers/ all Monthly reconciliations	Registers not updated monthly / Reconciliations not done monthly as required / raised in a audit qualification	Monthly updating of registers / Monthly reconciliations submitted/Monthly reconciliation reports (actual vs. budget)		Monthly updating of registers/Monthly reconciliations submitted/Monthly reconciliation reports (actual vs. budget)		Monthly updating of registers/Monthly reconciliations submitted/Monthly reconciliation reports (actual vs. budget)		Monthly updating of registers/Monthly reconciliations submitted/Monthly reconciliation reports (actual vs. budget)		CFO /Budget & Treasury Officer /Accountants				

KPA 5: Financial management and viability (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10/003	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) /To ensure that all s71 reports are submitted monthly to NT	Compliance with s71 reports are submitted monthly to NT by not later than the 10th working day	s71 reports are submitted monthly to NT by not later than the 10th working day	s71 reports /proof of submission to NT by the 10th working day of each month	Compliance with s71 report	s71 reports are submitted monthly to NT by not later than the 10th working day		s71 reports are submitted monthly to NT by not later than the 10th working day		s71 reports are submitted monthly to NT by not later than the 10th working day		s71 reports are submitted monthly to NT by not later than the 10th working day		CFO				

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MAYOR

FV10/003 /MTOD/10/008	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) /Compliance with financial performance report Mid Year (s72) report /compliance with submission requirements to council	Compliance with Mid year ( s72) report (10/11 FY) by provision of the financial performance report (provision of narratives incorporated) (submitted to the MM by 30 December 2011 /consolidated into overall report & tabled to council by 25 January 2012/submission to NT/Province	Development & provision of the Mid year ( s72) financial performance report (provision of narratives incorporated) (submitted to the MM by 30 December 2011 /consolidated into overall report & tabled to council by 25 January 2012/submission to NT/Province	s72 report mid year performance report/council resolution/submission compliance	Compliance with s72 report/ non compliance with legislated timeframes	No Target			Submissions in the development of the s72 report /Draft financial performance report / provision of financial performance report to MM by 31 December 2011		Consolidated S72 report tabled to council by 25 January 2012/ submission to NT		No Target		development of the CFO/Municipal Manager / All s7 Managers			Note : Submission dates for s72 performance reports (midyear reports) fall into the following FY i.e 11/12 FY's report falls into 2013 ( 25 Jan 2013) s72 report for 10 /11 FY submission dates fall into the 2012 FY i.e by 25 Jan 2012
FV10/005 /GGPP/10/004 / MTOD10/004	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) :Risk Management To implement the risk action plan and to indicate what % of identified risks has been addressed to mitigate the risks of the occurring	Risk Management : Implement the risk action plan and to indicate what % of identified risks has been addressed to mitigate the risks of the occurring / Identify risks and to reduce the impact of risk /to implement the risk action plan and to indicate what % of identified risks has been addressed to mitigate the risks occurring	100% / Identify risks and to reduce the impact of risk /to implement the risk action plan and to indicate what % of identified risks has been addressed to mitigate the risks of the occurring	% of identified risks that has been mitigated /Quarterly Reporting	Risks action plan reviewed in 2009/2010 FY /ongoing for 10/11 FY	Implement and monitor risk action plan for the Department /Identify risks and to reduce the impact of risk /to implement the risk action plan and to indicate what % of identified risks has been addressed to mitigate the risks occurring/ Quarterly Reporting		Monitor risks action plan introduce additional measures where required /Identified to mitigate risks /Quarterly Reporting		Monitor risks action plan introduce additional measures where required /Identified to mitigate risks / Quarterly Reporting		Monitor risks action plan introduce additional measures where required /Identified to mitigate risks/Quarterly Reporting			CFO			In progress /All managers to attend 1 meetings per quarter / Risk based Audit Plan & Audit Reports

KPA 6: Good governance and Public participation

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10/005	Promote effective and inspiring governance /Promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and openness	Attendance at 4 Council Meetings/Special Council Meetings as scheduled	Attendance at 4 Council Meetings/Special Council Meetings arranged	Minutes / agenda / Number of council /special council meetings held	All council meetings are attended as scheduled/In the preceding year 4 council and 4 special council meetings held	Attendance at 1 Council Meeting per quarter / report on special council meetings attended & held		Attendance at 1 Council Meeting per quarter / report on special council meetings attended & held		Attendance at 1 Council Meeting per quarter / report on special council meetings attended & held		Attendance at 1 Council Meeting per quarter / report on special council meetings attended & held		CFO /All s57 Managers /councillors			Report on any additional special council meetings attendance	
FV10/005	Promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and openness	Attendance at Standing Committee Meetings as scheduled	Attendance at 11 Standing Committee Meetings	Minutes / agenda / Number of meetings held	Not always achieved as planned : 9 out of 11 were held in 2009/2010 FY /beset by absence of quorum	Attendance at 3 Standing Committee Meetings as scheduled		Attendance at 2 Standing Committee Meetings as scheduled		Attendance at 3 Standing Committee Meetings as scheduled		Attendance at 3 Standing Committee Meetings as scheduled		CFO /Finance Standing Committee Members / Councillors				

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MAYOR

FV10/005	Improved standards of communication, transparency and openness/Promote periodic engagements between Council and the community	Attendance of Meetings between the portfolio head and the manager	11 Meetings between the portfolio head and the manager	Minutes / agenda / Number of meetings held	Not always achieved as planned	3 Meetings between the portfolio head and the manager		2 Meetings between the portfolio head and the manager		3 Meetings between the portfolio head and the manager		3 Meetings between the portfolio head and the manager		CFO / Portfolio Head				
FV10/006	Improved standards of communication, transparency and openness/Promote effective and inspiring governance at ward and community level	Attendance at ward committee meetings	Attendance at 11 ward committee meetings	Minutes / agenda / Number of meetings held/meeting resolutions implemented	Not always achieved as planned	Attendance at ward committee meetings as scheduled (3 per quarter)		Attendance at ward committee meetings as scheduled (2 per quarter)		Attendance at ward committee meetings as scheduled (3 per quarter)		Attendance at ward committee meetings as scheduled (3 per quarter)		CFO / ward committee members	?			

KPA 6: Good governance and Public participation (cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10/001/GGPP/10/001	Promote effective and inspiring governance at ward & community level /Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) :Budget process	Management & oversight over Council's Strategized Budget process	Public participation / outreach/ Draft Budget submitted/tabled to council 31 March 2012 /Budget submitted/tabled to council 30 June 2012 (adoption of final Budget) /Reporting Compliance	Council Approved Budget, Public Participation, Council Resolution	Approved Budget, Public Participation	Management & oversight ensure the 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		Oversight / Review progress /baseline operating budget/meet Depts. to review/review tariffs/prepare 1st draft opex/capex budget based on submissions		Draft IDP & Budget submitted/tabled to council 31 March 2012		Public participation /outreach / IDP & Budget submitted/tabled to council 30 June 2012 (adoption of final IDP & Budget) /Reporting Compliance		Municipal Manager / CFO/S57 Managers /IDP Co - Ordinator				
FV10/003	Promote effective and inspiring governance /Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) : Reporting to NT	Prepare and submit Monthly Budget Statements according to the MFMA Regulations and ensure that all reports to National are submitted not later than the 10th working day	Prepare and submit Monthly Budget Statements X12 reports submitted to National are submitted not later than the 10th working day	Number of monthly statements submitted not later than the 10th working day according to the MFMA Regulations	Submission compliance achieved to National not later than the 10th working day	Prepare and submit Monthly Budget Statements X 3 reports per quarter submitted to National are submitted not later than the 10th working day		Prepare and submit Monthly Budget Statements X 3 reports per quarter submitted to National are submitted not later than the 10th working day		Prepare and submit Monthly Budget Statements X 3 reports per quarter submitted to National are submitted not later than the 10th working day		Prepare and submit Monthly Budget Statements X 3 reports per quarter submitted to National are submitted not later than the 10th working day		CFO /Asst Manager				

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MAYOR



FV10/001	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) /Promote effective and inspiring governance	Review Supply chain management policy	Supply chain management policy reviewed / tabled to council	Number of times policy reviewed	Supply chain management policy reviewed	No Target		No Target		Review Supply chain management policy /consultation /table to council		No Target		CFO & SCM				
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KPA 6: Good governance and Public participation (cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10/003	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) : Reporting to NT	FMG Reports in accordance with DORA / reports submitted to NT not later than the 10th working day	FMG Reports in accordance with DORA / reports submitted to NT not later than the 10th working day X12 reports	FMG Reports in accordance with DORA / reports submitted to NT	Submission compliance achieved to National not later than the 10th working day	FMG Reports in accordance with DORA / reports submitted to NT not later than the 10th working day x 3 per quarter		FMG Reports in accordance with DORA / reports submitted to NT not later than the 10th working day x 3 per quarter		FMG Reports in accordance with DORA / reports submitted to NT not later than the 10th working day x 3 per quarter		FMG Reports in accordance with DORA / reports submitted to NT not later than the 10th working day x 3 per quarter		CFO				
FV10/003	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) : Reporting to NT	MSIG reports in accordance with DORA FMG Reports in accordance with DORA / reports submitted to NT not later than the 10th working day	MSIG reports in accordance with DORA FMG Reports in accordance with DORA / reports submitted to NT not later than the 10th working day X12 reports	MSIG reports in accordance with DORA FMG Reports in accordance with DORA / reports submitted to NT	Submission compliance achieved to National not later than the 10th working day	MSIG reports in accordance with DORA FMG Reports in accordance with DORA / reports submitted to NT not later than the 10th working day X 3 per quarter		MSIG reports in accordance with DORA FMG Reports in accordance with DORA / reports submitted to NT not later than the 10th working day X 3 per quarter		MSIG reports in accordance with DORA FMG Reports in accordance with DORA / reports submitted to NT not later than the 10th working day X 3 per quarter		MSIG reports in accordance with DORA FMG Reports in accordance with DORA / reports submitted to NT not later than the 10th working day X 3 per quarter		CFO				
FV10/003	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) : Reporting to NT	MIG reports in accordance with DORA	MIG reports in accordance with DORA x 12 reports	MIG reports in accordance with DORA	Submission compliance achieved to National not later than the 10th working day	MIG reports in accordance with DORA x 3 per quarter		MIG reports in accordance with DORA x 3 per quarter		MIG reports in accordance with DORA x 3 per quarter		MIG reports in accordance with DORA x 3 per quarter		CFO				

KPA 6: Good governance and Public participation (cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10/003	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) : Reporting to NT	INEG reports in accordance with DORA	INEG reports in accordance with DORA x 12 reports	INEG reports in accordance with DORA	Submission compliance achieved to National not later than the 10th working day	INEG reports in accordance with DORA x 3 per quarter		INEG reports in accordance with DORA x 3 per quarter		INEG reports in accordance with DORA x 3 per quarter		INEG reports in accordance with DORA x 3 per quarter		CFO				DATE

FV10001	Ensure efficient, effective and economical monetary management for a health financial position/Ensuring effective investment management /MFMA Compliance	Updating investment register to ensure that there is control over all invested funds of council	100% Investment register updated /reconciled	Investment register updated /reconciled	Investment register updated	No Target		No Target		No Target		100% Investment register updated /reconciled		CFO				
FV10005	Compliance with prescribed legislative framework and accounting standards to ensure compliance to all relevant legislation	Develop a compliance checklist for the Department in line with relevant legislation and policies	100% / Develop a compliance checklist for the Department in line with relevant legislation and policies	Finance Policies assessed / Checklist developed	Checklist developed	No Target		100% / Finance Policies assessed / Develop a compliance checklist for the Department in line with relevant legislation and policies		No Target		No Target		CFO				

KPA 6: Good governance and Public participation (cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10005	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA)To comply with the legislative requirements of the MFMA : Finance Policies	Finance Policy Reviews	Management & development of Identified Finance policies reviewed and updated as required and planned	Identified Policies reviewed annually 100%	Completed and adopted policies as deemed for operational purposes / per project plan	Identified Policies reviewed annually /Finance 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)						Identified policies that were reviewed to be listed in Q4 (motivation provided)
FV10005 / MTOD/10/008	Promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and openness To ensure that all resolutions taken by council are implemented	All resolutions taken by council are implemented/Council resolutions related to the Finance Dept. to be effected within 30 days or appropriate action taken to remedy situation	100% Resolutions implemented within 30 days or appropriate action / Quarterly reporting	Resolutions register /Monthly / Quarterly Report on implementation & action plan	Resolutions not always timeously effected	Monthly / Quarterly Report on implementation X1 & action plan		Monthly / Quarterly Report on implementation X1 & action plan		Monthly / Quarterly Report on implementation X1 & action plan		Monthly / Quarterly Report on implementation X1 & action plan		Municipal Manager/ CFO /CSM/ All s57 Managers / IA				
MTOD/10004	Promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and openness	Delegation of authority to promote effective and efficient decision making)	Compliance with delegations register / record & issue letters of delegation & monitor implementation	Compliance with delegations / Letters of delegation	Compliance with delegations register	Compliance with delegations register / record & issue letters of delegation & monitor implementation		Monitor Compliance with delegations		Monitor Compliance with delegations		Monitor Compliance with delegations		CFO /Snr Finance staff				

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MUNICIPAL MANAGER

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MAYOR

DATE

DATE

FV10002	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA)	Process monthly financial records /financial records are updated monthly	Financial records updated monthly /quarterly /monthly reporting	Financial Records updated monthly / monthly quarterly reporting	Submission compliance achieved to National not later than the 10th working day	Financial Records updated monthly / 3 reports per quarter		Financial Records updated monthly / 3 reports per quarter	Financial Records updated monthly / 3 reports per quarter		Financial Records updated monthly / 3 reports per quarter		CFO				
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KPA 6: Good governance and Public participation (cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10001	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 (10/11 FY) to Council and National Treasury by 31 August Report to form part of Annual Report All departmental inputs	Finance contribution to 1st draft of s46 performance report (performance component) incl. co - ordinated service providers report (progress per service provider per tender awarded plus service providers progress & project payment progress ) /1st draft of s46 performance report to be completed /approved by MM & presented to the office of the AG by 31 August 2011	Timeously submitted draft s46 report to AG	Annually - Ongoing /compliance achieved //(Noted : Reports for the preceding FY fall due in the following FY) Reports in this respect of Annual performance reports s46 /consolidated AR ) Reports for 11/12 fall into the following FY	Finance contribution to s46 performance report inclusive consolidated service providers report /1st draft 31 August 2011 for AG Office		Process amendments as required by AG by 30 Sept /1st draft of the Annual report to be available to AG by 31 October 2011						MM/CFO /All HOD' s /s57 Managers	?			Reporting inclusive of service providers performance reports (progress per service provider per tender awarded plus service providers progress & project payment progress ) /approved by MM & presented to the office of the AG by 31-8-2011 (10/11) For inclusion in Annual Report 1st draft report required by AG 31-10-2011 / approved by council by 31 -01-2012 & Final draft 31-3-2012
FV10001	Compliance with MFMA : Annual report 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	Compile Annual report (10/11 FY) /provision of input into the development of the Annual report by development of annual financial report for incorporation into the consolidated Annual report	Provision of input into the development of the Annual report by development of annual financial report for incorporation into the consolidated Annual report	Submission /approval evidence / Draft Annual report provision to AG by 31 October 2011 / 1 draft tabled to council by 31 January 2012 & Final draft Annual report/oversight report approved by council by 31 March 2012 /council resolution	Compliance achieved in preceding FY	Annual Report Finance contribution provision to MM by 30 September 2011		Finance contribution incorporated into 1st Draft of AR / Draft Annual Report submitted to AG by 31 October 2011/ Finalize amendments required by AG & re submission to MM by 31 Dec 2011		1st Draft Annual report tabled to council 31 January 2012 / Final draft Annual report & oversight report tabled & approved by council 31 March 2012		No Target	MM/CFO /All HOD' s /s57 Managers				(Noted : Reports for the preceding FY fall due in the following FY) Reports in this respect of Annual performance reports s46 /consolidated AR ) Reports for 11/12 fall into the following FY	

CMC 1: Financial Management

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10/003	Ensure efficient, effective and economical monetary management for a health financial position /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)	Implementation of Audit Action Plan /monthly progress reports to MPAC / Ongoing Monthly reconciliations of sub ledger to ledger accounts /all 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				AFS : other income must be recorded to show the source /Analysis of each line (other income) to be done prior to Audits	
FV10/003	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) / Achieve & Sustain a healthy financial position/expand & protect municipal revenue base	All legislated (MFMA) & Departmental reporting & reporting to NT (monthly /Quarterly reports) are submitted timeously within prescribed timeframes	Monthly /Quarterly Reports submitted to the MM not later than the 5th working day & to NT not later than the 10th working day /Submission to SC /Council NT not later than the 10th working day	Monthly /Quarterly reports /Proof of submission dates to MM & NT	Monthly /Quarterly Reports/submitio n dates not consistently adhered to	Prepare Monthly /Quarterly reports and submit all Dept report & MFMA prescribed legislated reports to MM not later than the 5th working day & NT not later than the 10th working day /Submission to SC /Council		Prepare Quarterly reports and submit reports on the implementation of the credit control and debt collection policy to MM not later than the 5th working day & NT not later than the 10th working day /Submission to SC /Council		Prepare Quarterly reports and submit reports on the implementation of the credit control and debt collection policy to MM not later than the 5th working day & NT not later than the 10th working day /Submission to SC /Council		Prepare Quarterly reports and submit reports on the implementation of the credit control and debt collection policy to MM not later than the 5th working day & NT not later than the 10th working day /Submission to SC /Council	Municipal Manager/CFO	?				

CMC 1: Financial Management (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10/003	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) / Achieve & Sustain a healthy financial position/expand & protect municipal revenue base	Effective management of financial resources /Capital / grant expenditure and no over expenditure	Monitor expenditure : 98% Capital / grant expenditure and no over expenditure /reocile /report	Monthly printout reports	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/CF O	?				

CMC 2: People Management and Empowerment




IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10/005	Create a conducive working environment / Improved standards of communication / establish an effective, efficient and performance driven administration	Meets regularly (once a month) with the immediate reports and conducts broader reports in the broadest context	Monthly meetings /reports	Monthly progress reports	Annual ongoing	3 Reports		3 Reports		3 Reports		3 Reports		Municipal Manager/ All s57 Managers	?			
FV10/006 /MTOD10/005 / MTOD10/006 /MTOD10/001	Create a conducive working environment that promotes personal capacity development and growth: To ensure that the IT training needs of staff are addressed	WSP Planned training /workshops attendance (Finance Dept.)	Skills Audit or needs analysis completed by Directorates / WSP Plan Implementation reports on Planned WSP training conducted (include reporting on number of training sessions ;type of training conducted; costs of the training; no of participants	Skills Audit or needs analysis completed by Directorates / WSP Implementation reports ( information from Corporate Services ) as per WSP Implementation reports /supporting Training documentation	Training implemented as per WSP Plan /training ongoing	Skills Audit or needs analysis completed by Directorates /Quarterly implementation reports on training implemented / conducted as per planned WSP Plan (Finance Dept.)(include number of training sessions ;type of training conducted; costs of the training; no of participants )		Quarterly implementation reports on training implemented / conducted as per planned WSP Plan (Finance Dept.)(include number of training sessions ;type of training conducted; costs of the training; no of participants )		Quarterly implementation reports on training implemented / conducted as per planned WSP Plan (Finance Dept.)(include number of training sessions ;type of training conducted; costs of the training; no of participants )		Quarterly implementation reports on training implemented / conducted as per planned WSP Plan (Finance Dept.)(include number of training sessions ;type of training conducted; costs of the training; no of participants )		CFO &Corporate Service Manager/SD F	👍			Consolidated Implementation Reporting information /per WSP Implementation reports obtainable from Corporate Services (SDF)

CMC 3: Client orientation and Customer Focus

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

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FV10/006	Instill a culture of customer care : To ensure that all council's documents, speeches etc. are published timely on council's website	Maintain Website & place legislated documentation on website i.to section 21 a Municipal Systems Act)	Oversight & monitoring that Website updated /maintained & legislated documentation placed on website i.to section 21 a Municipal Systems Act)	Monthly reports that the website is maintained and a list of documents published	Website requires to be updated & compliance achieved with placement of all required legislated documentation on website i.to section 21 a Municipal Systems Act	Oversight & monitoring that Website updated /maintained & legislated documentation placed on website /Monthly/quarterly reports		Oversight & monitoring that Website updated /maintained & legislated documentation placed on website /Monthly/quarterly reports		Oversight & monitoring that Website updated /maintained & legislated documentation placed on website /Monthly/quarterly reports		CFO / IT Technician			Legislated doc's on the website annual & adjustment budget : all budget-related policies: PMS agreements i.t.o s 57(1)MSA: SLA's long-term borrowing contracts: SOM contracts above prescribed value: information statement containing a list of assets over a prescribed value: contracts to which sub s (1) of s 33 apply, subject to sub s (3) of that section; long-term borrowing contracts: public-private partnership agreements s 120: quarterly reports tabled to council s52, &(l) any other docs that must be placed on the website in terms of this Act or any other
FV10/002	Achieve & Sustain a healthy financial position/expand & protect municipal revenue base by ensuring councils levies are calculated correctly/consumer accounts are processed/consumer accounts are accurate & delivered timeously	Levies are Calculated correctly /consumer accounts are processed monthly & delivered timeously	Reconcile valuation roll / Levies are Calculated correctly /consumer accounts are processed monthly & delivered timeously	Monthly report /statistics consumer accounts /no of exceptions raised	Valuation roll reconciled /incorrect levies raised / Audit opinion raised : revenue to R 290 780 due to incorrect rates being used in the calculation of rates revenue	Reconcile valuation roll Levies are Calculated correctly /consumer accounts are levied correctly & processed		consumer accounts are levied correctly & processed		consumer accounts are levied correctly & processed		CFO		Audit action Plan developed to address the audit raised / Comparison between valuation roll & Financial system (ensure correct rates are linked correct properties /Deeds office verification to be done on Municipal properties	In progress target will be met
FV10/005	Improved standards of communication, transparency and openness/Promote periodic engagements between Council and the community	Attendance at programmes and activities organised by the council	Attendance at programmes and activities organised by the council	Attendance register /Number of programmes and activities attended	Not always achieved as planned	Attendance at 3 programmes and activities organised by the council		Attendance at 2 programmes and activities organised by the council		Attendance at 3 programmes and activities organised by the council		CFO / All s57 Managers /councillors			

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MALETSWAI MUNICIPALITY

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COMMUNITY SERVICES



Key: Snap assessment on likelihood of achieving annual	
	Annual Target Exceeded
	Annual target in progress / Proceeding well 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 /Construction of new Target
	Target to be Revised and or Target Reviewed (motivation to provided in general comments)

Strategic Focus Area

To provide an effective and efficient, sustainable and quality basic service in respect of waste management services, traffic services, parks, public open spaces, sports fields, cemeteries, halls, spatial development and Human Settlement

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	Q3Actual	Q4	Q4 Actual					
: Planning & Development	2,704									CSSM	?			
Health	-									CSSM	?			
: Community & Social Services	3,173									CSSM	?			
Housing N.P. NONJOLA MUNICIPAL MANAGER	1,165									CSSM	?			DATE
Public Safety	3,454									CSSM	?			

Sports and Recreation	7,636									CSSM	?			
Waste management	7,792									CSSM	?			
Other	334									CSSM	?			

**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	Q3Actual	Q4	Q4 Actual					
Planning & Development	3,703									CSSM	?			
Health	-									CSSM	?			
Community & Social Services	63									CSSM	?			
Housing	5									CSSM	?			
Public Safety	100									CSSM	?			
Sport & Recreation	9,929									CSSM	?			
Environmental Protection	0									CSSM	?			
Waste Management	2,150									CSSM	?			
Administration and Land Affairs : Furniture and Equipment	5 000									CSSM	?			
Administration and Land Affairs : Office Building	1 700 000									CSSM	?			
Administration and Land Affairs : Building For Butchery Jameslown	250 000									CSSM	?			
Refuse Removal Truck	1 500 000									CSSM	?			
Front End Loader TLB	600 000									CSSM	?			
Skip Bins	40 000									CSSM	?			
Furniture and Equipment	10 000									CSSM	?			
Parks and Public Spaces: Lawnmowers/Bush cutters	35 000									CSSM	?			
Storeroom	20 000									CSSM	?			
Furniture	10 000									CSSM	?			
LDV	180 000									CSSM	?			
Tools and Equipment	25 000									CSSM	?			
Community Services: Office Furniture and Equipment	20 000									CSSM	?			
Sports Grounds Sara Moorosi Stadium	600 000									CSSM	?			
Upgrading of Sauer Park	4 370 477									CSSM	?			

**CAPITAL 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	Q3Actual	Q4	Q4 Actual					



Libraries: Office Furniture and Equipment	30 000													CSSM	?			
Aliwal Spa: Tools and Equipment	5 300													CSSM	?			
Aliwal Spa: Furniture and Equipment	30 000													CSSM	?			
Aliwal Spa: Tip Trailer	25 000													CSSM	?			
Kudu Lawn Mower	28 000													CSSM	?			
Upgrading of the Aliwal Spa	4 600 000													CSSM	?			
Aliwal Spa: Conference Centre: Tools and Equipment	13 000													CSSM	?			
Housing : Furniture and Equipment	5 000													CSSM	?			
Traffic : Furniture & Equipment	100 000													CSSM	?			
Jamestown Cemetery : MIG	770 000.00													CSSM	?			
Maletswai Sportsfields: MIG and Own Funding	4 982 343.41													CSSM	?			
Aliwal Spa Revitalisation	24 600 000.00													CSSM	?			

KPA 1: Spatial Considerations

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
LED/1/0011	Land development needs / Urban efficiency	Review of the spatial development framework	Review of the spatial development framework	Review of SDF/Draft SDF	SDF requires review /lack of infrastructure impede infrastructure growth	No Target		Plan to review SDF / Develop TOR /Follow SCM Processes / Advertise /Bid adjudication processes		Appoint consultants /commence with review /consultations		Draft SDF tabled to council		Community Services Manager	👍			In progress
BSD/CS/100011	Land development needs / Urban efficiency	Manage land and land disposal & acquisition issues in a fair & equitable way	Facilitate the Transfer of 14 properties to Department of Public Works / follow up on application submitted to the surveyor general /Conveyancer /report on progress	Register /Transfer of 14 properties to Department of Public Works /agreements of sale / title Deeds/correspondence	Submission made to the surveyor general /follow up on progress of transfer	Facilitate the Transfer of 14 properties to Department of Public Works / follow up on application submitted to the surveyor general /Conveyancer /progress report		Facilitate the Transfer of 14 properties to Department of Public Works / follow up on application submitted to the surveyor general /Conveyancer /progress report		Pro-actively Facilitation of the Transfer of 14 properties to Department of Public Works / follow up on application submitted to the surveyor general /Conveyancer /progress report (conclusion of the transfers expected by Q 3 )		No Target		Snr Housing Officer & Manager Community Services	👍			Projects that are dependent on external agencies. Efforts must be made to pro-actively facilitate these. Formal documentary evidence is required to validate efforts of facilitation /Report (back) /Progress Reports - Quarterly facilitation of progress /Lobby the Dept. to conclude the transfers/ correspondence

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BSD/CS/10/0016	Land development needs / Urban efficiency	Facilitate the Revival of the 550 infill site project	Facilitate the Revival of the 550 infill site project /progress reports	3 progress reports per quarter	Did not occur as planned in the past (289 planned in 2009/10 FY) DEDEA did not approve development of the land	3 progress reports per quarter		3 progress reports per quarter		3 progress reports per quarter		3 progress reports per quarter		Snr Housing Officer & Manager Community Services			The Dept. have appointed SEKTOR in June 2010 who will commence with planning aspects of the project
	KPA 1: Spatial Considerations																

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
BSD/CS/10/009	Environmental Management	Manage & monitor the implementation of Commonage Management Plan	Implementation of Commonage Management Plan /Committee established with emerging farmers /meeting quarterly /agreement with emerging farmers to do stock counts bi annually	Commonage Management Plan /established committee emerging farmers /quarterly meetings/bi - annual stock count (formally documented)	Commonage Management Plan in place / poor commonage management /due to financial constraints /Committee established with emerging farmers /meeting quarterly /agreement with emerging farmers to do stock counts bi annually	Manage & monitor implementation of Commonage Management Plan /quarterly meetings with emerging farmers committee established /report		Manage & monitor implementation of Commonage Management Plan /quarterly meetings with emerging farmers committee established /bi - annual stock count by Dec 2011 /report		Manage & monitor implementation of Commonage Management Plan /quarterly meetings with emerging farmers committee established /report		Manage & monitor implementation of Commonage Management Plan /quarterly meetings with emerging farmers committee established //bi - annual stock count by June 2012 /report		Community Services Manager /Snr Amenities Officer	?		Financial constraints for full implementation of Commonage Management Plan / No funding allocated for implementation	
BSD/CS/10/0016	Urban efficiency / Manage, control and maintain all municipal assets : manage land, land disposal & land acquisition issues	Submit a list of encroachment penalties to the Fin Serv Dept.	Submit a list of encroachment penalties to the Fin Serv Dept.	list of encroachment penalties / Proof of receipt from Fin Serv Dept.	Encroachment inspections done /penalties applied / control over revenue in this respect to be formalized & documentary evidence required	Submit a list of encroachment penalties to the Fin Serv Dept. / Proof of receipt from Fin Serv Dept.		Submit a list of encroachment penalties to the Fin Serv Dept. / Proof of receipt from Fin Serv Dept.		Submit a list of encroachment penalties to the Fin Serv Dept. / Proof of receipt from Fin Serv Dept.		Submit a list of encroachment penalties to the Fin Serv Dept. / Proof of receipt from Fin Serv Dept.		Manager Community Services /CFO (Finance Dept.)			Control over revenue in this respect to be formalized & documentary evidence required	
KPA 1: Spatial Considerations																		

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

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BSD/CS/10/0019	Facilitate housing development and ensure allocations are fair and equitable :Ensure private ownership of municipal discount benefit housing scheme stock	Home ownership & security of tenure	Manage & monitor Title deed applications / Transfer discount beneficiaries /Beneficiaries taking occupation of their houses /report on untraceable beneficiaries /beneficiaries have title deeds by June 2012	All eligible beneficiaries to have title deeds	Applications submitted are outstanding /35 Transfers of Beneficiaries /Beneficiaries not taking occupation of their house /20 outstanding title deeds beneficiaries have title deeds	Title deed applications /Registration of Beneficiaries - follow up on 20 outstanding registrations /report on untraceable beneficiaries /progress report		Follow up on Title deed applications / Registration of Beneficiaries - report on untraceable beneficiaries /progress report		Follow up on Title deed applications / Registration of Beneficiaries -report on untraceable beneficiaries /progress report		Eligible Beneficiaries to receive title deeds by June 2012		Dept. of Human Settlements /Council /Municipal Manager/Snr Housing Officer/Community Services Manager			Beneficiaries that are not available for registration by the deadline date (August ) the Dept. of Human Settlements will withdraw from funding the transfer process /beneficiaries will be responsible for funding transfers
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KPA 2: Local Economic Development

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

Aliwal Spa

BSD/CS/10/002 /BSD/CS/10/003	Improved opportunities for local employment / Foster public and private sector investment by transforming the Aliwal Spa resort into a competitive tourist attraction in the Eastern Cape	Manage & monitor the implementation of Planned Maintenance of the Aliwal Spa (Roads, chalets, lights, halls)to transform the Aliwal Spa resort to a competitive tourist attraction in the Eastern Cape	Manage & monitor the implementation of Planned Maintenance of the Revitalization of the Aliwal SPA & report on the tourism trend	Progress reports on maintenance /report on the tourism trends and increase in revenue	Preceding FY through Mthombo Sediba Develop Agency grant funding R2.5-million received from DEDEA, for Phase 2A & B Revitalisation. On going / Revitalization /Maintenance carried out at the Aliwal SPA /R 20 Mill received for revitalization of indoor swimming pool in 2009/2010 FY /pool closed as sewage spilled into the pool/ on going maintenance to internal SPA road 2011/12 /Poor tourism trends and no increase in revenue	Enter into Negotiations to close facilities at SPA / Submission of item to CSSD SC/ Council/Develop turnaround strategy to address challenges /report on the tourism trends and increase in revenue		Progress reports on maintenance /report on the tourism trends and increase in revenue		Progress reports on maintenance /report on the tourism trends and increase in revenue		Progress reports on maintenance (revamping of the Kitchen facilities/ painting of the conference centre/s / ongoing maintenance of the internal SPA road		Community Services Manager / Aliwal Spa Manager		During the revitalization of L swimming pool /pool closed as sewage spilled into the pool/several complaints have been received from tourist regarding the poor unhealthy state of facilities - which is creating a poor image for MLM /no revenue being raised	Planned to develop & implement turn around strategy to address challenges/negotiations under way to close the facility but leave conference facility open /Planned to revamp the Kitchen facilities/ paint the conference centre / ongoing maintenance of the internal SPA road 2011/12 /Should closing of SPA not be approved by council /Implement ongoing maintenance	Whilst revitalization has been on going it has not been without its challenges (several complaints have been received from tourist regarding the poor state of facilities - which is creating a poor image for Maletswai Mun
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LED111014 / LED111009	EPWP: Focusing on efforts enabling economic growth based on identified potential & addressing poverty through poverty alleviation initiatives in collaboration with other spheres of government	Ensure on going participation in EPWP - Implementation of related projects (revitalization ) of SPA & environmental management upliftment programme (Waste recycling /cleaning of the surrounding environment )	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 )	On going EPWP job creation programmes /Projects during the preceding FY 102 job opportunities in the Cleaning campaign project were created	Submission of Business Plans /approval of EPWP Projects/ Technical Committee meets to recruit / employ/participants /orientation of participants		Appointment of participants /Orientation of participants /project implementation / report on no of participants appointed /project progress 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		Community Services Manager / Dept. of Public Works			Success of EPWP projects are influenced by Dept. of Public Works
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KPA 2: Local Economic Development

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD10008	Enhance partnerships for economic development with all stakeholders / 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)	Reporting on Projects & progress with implementation by March 2012 /Reporting on SP performance on related projects in CSSD	Identified community needs. Finalized projects and implementation plans	Updated annually	No Target		No Target		Projects & implementation Plans by March 2012 / IDP Process Plan / Procurement processes - Bid adjudication /Appointment of SP (where required)/ Progress Reporting (where required)/where not required /Progress Reporting /SP performance reporting		Oversight & monitoring implementation / Assess level of completion of Projects re implementation Plans / Progress Reporting /SP performance reporting		Municipal Manager / Community Service Manager /all s57 managers	?		All projects that have SP /Contractors appointed are required to report on project implementation & progress and formally report on SP Performance /provision of reports to CFO for consolidation & additional SCM reporting)	

KPA 3: Service Delivery

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
Housing																		

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BSD/CS/1000016	Facilitate housing development and ensure allocations are fair and equitable / Effective housing project(s) implementation	Facilitate the completion of 743 housing project to ensure safe and sustainable housing environment	Facilitate the completion of 214 houses /quarterly progress reporting	Completion of 114 houses / quarterly progress reporting on status of project	120 houses completed in 2009 / 2010 FY & 318 houses were completed in the 2010/2011 FY /No contractor on site	No Target		No Target		Facilitate the completion of 100 houses / quarterly progress reporting on status of project		Facilitate the completion of 114 houses / quarterly progress reporting on status of project		Snr Housing Officer & Manager Community Services	?		Dept. Human Settlements Competency / MELM fulfil a facilitation role i.to. Identification of land / beneficiaries / Monitoring / monthly progress reporting (MLM to council)
BSD/CS/1000016/1BSD/100017	Facilitate housing development and ensure allocations are fair and equitable / Effective housing project(s) implementation	Facilitate the completion of the rectification of Hilton 35	Hilton 35 happy letter signed by Q4 (Q1 & 2 8 per quarter , Q4 11 ) /Quarterly report on progress	35 Planned happy letters signed	Incomplete houses / dilapidated houses (as per Housing sector Plan / planned programme)	Hilton 8 happy letters signed /Quarterly report on progress		Hilton 8 happy letters signed /Quarterly report on progress		Hilton 8 happy letters signed/Quarterly report on progress		Hilton 11 happy letters signed in Q 4 total 35 happy letters signed by Q 4 /Quarterly report on progress		Snr Housing Officer & Manager Community Services	?		The Dept. have appointed a Contractor /The contractors is not on site
BSD/CS/1000016/1BSD/100017	Facilitate housing development and ensure allocations are fair and equitable / Effective housing project(s) implementation	Facilitate the completion of the rectification of Dukathole 172	Dukhatole 92 happy letters signed by Q4 (23 per quarter , Q4 11 ) /Quarterly report on progress	92 Planned happy letters signed	Incomplete houses / dilapidated houses (as per Housing sector Plan / planned programme)	Dukhatole : 23 happy letters signed/ Quarterly report on progress		Dukhatole : 23 happy letters signed / Quarterly report on progress		Dukhatole : 23 happy letters signed / Quarterly report on progress		Dukhatole : 23 per quarter = total 92 by Q 4 happy letters signed / Quarterly report on progress		Snr Housing Officer & Manager Community Services	?		The Dept. have appointed a firm of Engineers who are currently identifying the beneficiaries
BSD/CS/1000016/1BSD/100017	Facilitate housing development and ensure allocations are fair and equitable / Effective housing project(s) implementation	Facilitate the completion of the rectification of Jamestown 244	Jamestown 20 happy letters signed by Q4 (5 per quarter) /Quarterly report on progress	20 Planned happy letters signed	Incomplete houses / dilapidated houses (as per Housing sector Plan / planned programme)	Jamestown 5 happy letters signed / Quarterly report on progress		Jamestown 5 happy letters signed / Quarterly report on progress		Jamestown 5 happy letters signed / Quarterly report on progress		Jamestown 5 happy letters signed ,total of 20 happy letters signed by Q 4 / Quarterly report on progress		Snr Housing Officer & Manager Community Services	?		The Dept. have appointed a firm of Engineers who are currently identifying the beneficiaries

KPA 3: Service Delivery

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
Parks and Public Spaces																		

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BSD/CS/10/009	Effective management of infrastructure & facilities / Maintain and upgrade sport and recreational facilities, public parks, open spaces and cemeteries	Management of cemeteries by monitoring the cleaning of cemeteries	Monitor implementation of programmes for cleaning of cemeteries /weekly /monthly & quarterly reporting (3 reports per quarter)	Programme for cleaning of cemeteries / Progress reports on No of cleaned cemeteries and photographs	On going Programme for cleaning of cemeteries	Monitor implementation of programmes for cleaning of cemeteries /weekly /monthly & quarterly reporting (3 reports per quarter)		Monitor implementation of programmes for cleaning of cemeteries /weekly /monthly & quarterly reporting (3 reports per quarter)		Monitor implementation of programmes for cleaning of cemeteries /weekly /monthly & quarterly reporting (3 reports per quarter)		Monitor implementation of programmes for cleaning of cemeteries /weekly /monthly & quarterly reporting (3 reports per quarter)		Manager Community Services / Snr Amenities Officer				
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KPA 3: Service Delivery

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

Parks and Public Spaces (cont.)

BSD/CS/10/007	Effective management of infrastructure & facilities / Maintain and upgrade sport and recreational facilities, public parks, open spaces	Management of parks & open spaces monitoring the implementation of the upgrade, design and landscaping of Dukathole sports field	Monthly / quarterly reports on the implementation & progress with upgrading, designing and landscaping of Dukathole sports field (reporting inclusive of any SP performance on the project and expenditure on project)	Monthly /quarterly Implementation Report and photographs	Ongoing Programme /Maintenance :grass cutting /mowing, grading /ploughing & cleaning	Monthly / quarterly reports on the implementation & progress with upgrading, designing and landscaping of Dukathole sports field (reporting inclusive of any SP performance on the project and expenditure on project)		Monthly / quarterly reports on the implementation & progress with upgrading, designing and landscaping of Dukathole sports field (reporting inclusive of any SP performance on the project and expenditure on project)		Monthly / quarterly reports on the implementation & progress with upgrading, designing and landscaping of Dukathole sports field (reporting inclusive of any SP performance on the project and expenditure on project)		Monthly / quarterly reports on the implementation & progress with upgrading, designing and landscaping of Dukathole sports field (reporting inclusive of any SP performance on the project and expenditure on project)		Manager Community Services / Snr Amenities Officer//JGD M				Financial constraints & lack of human capital (no dedicated staff allocated to cemeteries function)
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BSD/CS/10/007	Effective management of infrastructure & facilities / Maintain and upgrade recreational facilities, public parks, open spaces	Management of parks & open spaces by monitoring the implementation of Maintenance of Levy street islands and Juana Park	Monthly / quarterly reports on the implementation & progress with Maintenance of Levy street islands and Juana Park (3 reports per quarter)	Monthly /quarterly Implementation Report and photographs	On going Programme /Maintenance :grass cutting/mowing , ploughing ,cleaning & beautifying /one side of Juana Park fenced	Monthly / quarterly reports on the implementation & progress with Maintenance of Levy street islands and Juana Park (3 reports per quarter)		Monthly / quarterly reports on the implementation & progress with Maintenance of Levy street islands and Juana Park (3 reports per quarter)		Monthly / quarterly reports on the implementation & progress with Maintenance of Levy street islands and Juana Park (3 reports per quarter)		Monthly / quarterly reports on the implementation & progress with Maintenance of Levy street islands and Juana Park (3 reports per quarter)		Monthly / quarterly reports on the implementation & progress with Maintenance of Levy street islands and Juana Park (3 reports per quarter)				Financial constraints
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KPA 3: Service Delivery (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

Parks and Public Spaces (Cont.)

BSD/CS/10/007	Effective management of infrastructure & facilities/ Maintain and upgrade recreational facilities, public parks, open spaces	Manage & monitor the Upgrading and designing of Juana Park to ensure proper management of parks & public open spaces	Manage & monitor the Upgrading and designing of Juana Park /Monthly / quarterly reports on the implementation & progress with the Upgrading and designing of Juana Park	Monthly /quarterly Implementation Report and photographs/ funding application approval	R 110 000 received for Juana Park in 2009/2010 FY Park in bad state, notwithstanding maintenance being carried out / financial constraints challenges /one side of Juana Park fenced / Application for additional funding made for R 110 000	Application for additional funding / Monthly / quarterly reports on the implementation & progress with the Upgrading and designing of Juana Park		Monthly / quarterly reports on the implementation & progress with the Upgrading and designing of Juana Park		Monthly / quarterly reports on the implementation & progress with the Upgrading and designing of Juana Park		Monthly / quarterly reports on the implementation & progress with the Upgrading and designing of Juana Park		Snr Amenities Officer & Manager Community Services/ Asset Manager / JGDM			In progress /Financial constraints / Pending funding application
BSD/CS/10/007	Effective management of infrastructure & facilities / Maintain and upgrade recreational facilities, public parks, open spaces	Manage & monitor the implementation of Maintenance of Disa Hof park	Develop a Maintenance Plan & Manage & monitor the implementation of Maintenance of Disa Hof park, by physical inspection /evaluation & completion of inspection reports / progress reports to SC/Council	Monthly /quarterly Implementation Report / Inspection reports	Ongoing Programme /Disa Hof park in bad state, notwithstanding maintenance being carried out /financial constraints challenges	Develop a Maintenance Plan & Manage & monitor the implementation of Maintenance of Disa Hof park; by physical inspection /evaluation & completion of inspection reports / progress reports to SC/Council		Manage & monitor the implementation of Maintenance of Disa Hof park, by physical inspection /evaluation & completion of inspection reports / progress reports to SC/Council		Manage & monitor the implementation of Maintenance of Disa Hof park, by physical inspection /evaluation & completion of inspection reports / progress reports to SC/Council		Manage & monitor the implementation of Maintenance of Disa Hof park, by physical inspection /evaluation & completion of inspection reports / progress reports to SC/Council		Snr Amenities Officer & Manager Community Services/Asset Manager			In progress /Financial constraints

KPA 3: Service Delivery (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

Parks and Public Spaces (Cont.)

BSD/CS/10/007	Effective management of infrastructure & facilities / Maintain and upgrade recreational facilities, public parks, open spaces	Manage & monitor the implementation of Maintenance of Shell Garage and Tam and open spaces	Develop a Maintenance Plan & Manage & monitor the implementation of Maintenance of Open spaces: Shell Garage and Tam and open spaces by physical inspection /evaluation & completion of inspection reports / progress reports to SC/Council	Monthly /quarterly Implementation Report / Inspection reports	Ongoing Programme - trees pruned /beautification projects /grass cut /financial constraints challenges /Shell Garage & Tam /open spaces are being maintained to required standards	Develop a Maintenance Plan & Manage & monitor the implementation of Maintenance of open spaces: Shell Garage and Tam and open spaces by physical inspection /evaluation & completion of inspection reports / progress reports to SC/Council		Manage & monitor the implementation of Maintenance of open spaces: Shell Garage and Tam and open spaces by physical inspection /evaluation & completion of inspection reports / progress reports to SC/Council		Manage & monitor the implementation of Maintenance of open spaces: Shell Garage and Tam and open spaces by physical inspection /evaluation & completion of inspection reports / progress reports to SC/Council		Manage & monitor the implementation of Maintenance of open spaces: Shell Garage and Tam and open spaces by physical inspection /evaluation & completion of inspection reports / progress reports to SC/Council		Snr Amenities Officer & Manager Community Services/Asset Manager			
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KPA 3: Service Delivery (Cont.)

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IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
<b>Parks and Public Spaces (Cont.)</b>																		
BSD/CS/10/007	Effective management of infrastructure & facilities / Maintain and upgrade recreational facilities, public parks, open spaces	Manage & monitor the Maintenance of municipal flats, across the memorial park	Develop a Maintenance Plan & Manage & monitor the Maintenance of municipal flats, across the memorial park by physical inspection /evaluation & completion of inspection reports / progress reports to SC/Council	Monthly /quarterly Implementation Report and photographs	Ongoing Programme	Develop a Maintenance Plan & Manage & monitor the Maintenance of municipal flats, across the memorial park by physical inspection /evaluation & completion of inspection reports / progress reports to SC/Council		Manage & monitor the Maintenance of municipal flats, across the memorial park by physical inspection /evaluation & completion of inspection reports / progress reports to SC/Council		Manage & monitor the Maintenance of municipal flats, across the memorial park, Chris Hani Park & Hall, Sports field, Joe Slovo Hall, Joe Gqabi hall and Eggoli High School by physical inspection /evaluation & completion of inspection reports / progress reports to SC/Council		Manage & monitor the Maintenance of municipal flats, across the memorial park by physical inspection /evaluation & completion of inspection reports / progress reports to SC/Council		Snr Amenities Officer & Manager Community Services/Asst Manager / Technical Services				
BSD/CS/10/007	Effective management of infrastructure & facilities / Maintain and upgrade recreational facilities, public parks, open spaces	Manage & monitor the Maintenance of Chris Hani Park & Hall, Joe Slovo Hall, Joe Gqabi hall and Eggoli High School	Develop a Maintenance Plan & Manage & monitor the Maintenance of Chris Hani Park & Hall, Sports field, Joe Slovo Hall, Joe Gqabi hall and Eggoli High School by physical inspection /evaluation & completion of inspection reports / progress reports to SC/Council	Monthly /quarterly Implementation Report and photographs	Ward 2 Hilton renovated/Ward 2 Springs, Joe Gqabi renovated/Ward 5 Greenslade renovated/Ward 6 Mzingisi Bhlilsho (Chris Hani section) Paving and PA system/Ward 1 Masakhane renovated/Ward 3 Joe Slovo Completed/new Hall established /one athletic track, four tennis courts and one netball court in Jamestown (all in dilapidating state)	Develop a Maintenance Plan & Manage & monitor the Maintenance of Chris Hani Park & Hall, Joe Slovo Hall, Joe Gqabi hall and Eggoli High School by physical inspection /evaluation & completion of inspection reports / progress reports to SC/Council		Manage & monitor the Maintenance of Chris Hani Park & Hall: Joe Slovo Hall, Joe Gqabi hall and Eggoli High School by physical inspection /evaluation & completion of inspection reports / progress reports to SC/Council		Manage & monitor the Maintenance of Chris Hani Park & Hall, Joe Slovo Hall, Joe Gqabi hall and Eggoli High School by physical inspection /evaluation & completion of inspection reports / progress reports to SC/Council		Manage & monitor the Maintenance of Chris Hani Park & Hall, Joe Slovo Hall, Joe Gqabi hall and Eggoli High School by physical inspection /evaluation & completion of inspection reports / progress reports to SC/Council		Snr Amenities Officer & Manager Community Services/Asst Manager				Ward 2 Hilton Has been renovated/Ward 2 Springs, Joe Gqabi Has been renovated/Ward 5 Greenslade Has been renovated/Ward 6 Mzingisi Bhlilsho (Chris Hani section) Paving and PA system/Ward 1 Masakhane Has been renovated/Ward 3 Joe Slovo Completed
<b>KPA 3: Service Delivery (Cont.)</b>																		
IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
<b>Parks and Public Spaces (Cont.)</b>																		

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BSD/CS/10/008	Effective management of infrastructure & facilities / Maintain and upgrade recreational facilities, public parks, open spaces	Management & Oversight Implementation of the Dept. Sports Reaction Arts & Culture Service Level Agreement	Facilitate Dept. Sports Reaction Arts & Culture Service Level Agreement	Library data base updated % increase in membership, library usage /library statistics	Implementation of the DSRAC Service Level Agreement	Facilitate Dept. Sports Reaction Arts & Culture Service Level Agreement in place and implemented		No Target		No Target		No Target		Municipal Manager / Community Services/Dept. Sports Reaction Arts & Culture Service Level Agreement			
BSD/CS/10/007	Effective management of infrastructure & facilities / Maintain and upgrade recreational facilities, public parks, open spaces	Manage & monitor the Maintenance of Sports fields	Develop a Maintenance Plan & Manage & monitor the Maintenance of Sports fields by physical inspection /evaluation & completion of inspection reports / progress reports to SC/Council	Monthly /quarterly Implementation Report and photographs	Ongoing Programme /R1million set aside by the municipality to upgrade the Sarah Moorosi Sports in in ward one (Jamestown).	Develop a Maintenance Plan & Manage & monitor the Maintenance of Sports fields by physical inspection /evaluation & completion of inspection reports / progress reports to SC/Council		Manage & monitor the Maintenance of Sports fields by physical inspection /evaluation & completion of inspection reports / progress reports to SC/Council		Manage & monitor the Maintenance of Sports fields by physical inspection /evaluation & completion of inspection reports / progress reports to SC / Council		Manage & monitor the Maintenance of Sports fields by physical inspection /evaluation & completion of inspection reports / progress reports to SC/Council		Snr Amenities Officer & Manager Community Services/Asst Manager			Aliwal North seven sporting facilities, four having applied for upgrading /MLM has sourced funding (R5million) for the development of Maletswai Stadium – a stadium which will serve as a multipurpose facility and will benefit inhabitants of Dukathole.

KPA 3: Service Delivery (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

Parks and Public Spaces (Cont.)

BSD/CS/10/008	Effective management of infrastructure & facilities / Maintain and upgrade recreational facilities, public parks, open spaces and cemetery services	Cemetery Infrastructure Management (Jamestown & Aliwal North) /formalised and planned cemeteries /burial control management & policy	Management & oversight of cemeteries function to ensure formalization of cemeteries by planning & developing a Roll out plan for the management & operations of existing cemeteries & for formalization of cemeteries	Monthly /quarterly progress reports /roll out plan /Geo Tech surveys	New cemeteries to be identified & Planned / challenges with existing cemeteries being almost to full capacity /4 cemeteries required to be closed / Jamestown have no burial control & do not adhere to burial policy /lack of control in digging of graves /Security controls & protocols to be put in place	Planning & Roll out plan developed for management & operations of existing cemeteries & for formalization of cemeteries /development of burial control management & policy / application for funding / report on progress		Planning & Roll out plan developed for management & operations of existing cemeteries & for formalization of cemeteries /development of burial control management & policy / application for funding / report on progress		Planning & Roll out plan developed for management & operations of existing cemeteries & for formalization of cemeteries /development of burial control management & policy / report on application for funding / report on progress		Planning & Roll out plan developed for management & operations of existing cemeteries & for formalization of cemeteries /development of burial control management & policy / report on application for funding / report on progress		Snr Amenities Officer & Manager Community Services		4 cemeteries required to be fenced & closed - unable to be done due to shortage of funds	Application for funding	No funds on hold
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BSD/CS/10/008	Effective management of infrastructure & facilities / Maintain and upgrade recreational facilities, public parks, open spaces and cemetery services	Cemetery maintenance as per maintenance schedule and plan	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		Snr Amenities Officer & Manager Community Services/Asst Manager				
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KPA 3: Service Delivery (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

Waste Management

BSD/CS/10/001	Provide reliable and quality refuse removal services to all	Oversight and management of refuse function & refuse collection as per scheduled Waste Management Plan	Manage & monitor Refuse removal function : Implementation of programme & all required reporting /statistical information /inform Finance Dept. (formally) of any additional service (for purposes of raising of revenue) : Reports on statistics for Urban /business /informal settlements removal & control over related revenue	Operations management plan /schedule for waste management / Number of households with access to refuse removal/Urban /business /informal settlements removal statistics & control over related revenue	Operations management plan /schedule for waste management in place regular collection as scheduled for Urban /business / informal settlements collected from a informal communal point /audit opinion raised : loss of revenue over additional refuse pick ups for inclusion under revenue charges	Waste Management scheduled /programme implemented 100% to all households inclusive of informal settlements : (Urban /business /informal settlements removal statistics)		Waste Management scheduled /programme implemented 100% to all households inclusive of informal settlements : (Urban /business /informal settlements removal statistics)		Waste Management scheduled /programme implemented 100% to all households inclusive of informal settlements : (Urban /business /informal settlements removal statistics)		Waste Management scheduled /programme implemented 100% / Increase access to refuse removal to 13126 households inclusive of informal settlements : (Urban /business /informal settlements removal statistics)		Waste Management Officer /Manager /Community Services/Asst Manager		Operations management plan /schedule for waste management in place regular collection as scheduled / Audit opinion raised : loss of revenue due no levies being raised for additional refuse pick ups /no reporting documentation & control system	CSD :CSSM to categorise consumers so as the correct differential refuse tariffs can be raised /Provision of list indicating no of bins removed daily from businesses (to ensure correct levies are raised per category)	In progress / Target will be met
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BSD/CS/10001	Provide reliable and quality refuse removal services to all : <b>Backlogs</b> - service Delivery - In terms of Municipal Performance Regulations /Provide reliable and quality refuse removal services to all	Access to basic levels of service and achieve the following levels of availability: Increase access to refuse removal to 13126 to households inclusive of informal settlements	Access to basic levels of service and to increase the levels of availability to 13126 households having basic access to refuse removal	Refuse removal statistics /reports	Access to refuse removal currently 12189	Report on % backlogs /Access to basic levels refuse		Report on % backlogs /Access to basic levels refuse /report to be inclusive of progress with reduction of backlogs /infrastructure cost		Report on backlogs /Access to basic levels refuse		Report on % backlogs /inclusive of progress with reduction of backlogs /infrastructure cost / Access to basic levels of service and to increase the levels of availability to 13126 households having basic access to refuse removal		Waste Management Officer /Manager Community Services/Asst Manager				
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KPA 3: Service Delivery (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

Traffic

BSD/CS/100013	Promote effective and inspiring governance /Effective management of infrastructure, facilities: Road traffic services	Manage & monitor the effective and efficiencies of Law enforcement functions performed	53 Planned roadblocks /report on no of roadblocks	Number of roadblocks	On going visible Law enforcement /roadblocks	10 roadblocks /report on roadblocks		20 roadblocks /report on roadblocks		16 roadblocks /report on roadblocks		11 roadblocks in Q4 /report on roadblocks (total of 53 roadblocks by Q4)		Chief Traffic Officer /Manager Community Services/Asst Manager				
BSD/CS/100014	Promote effective and inspiring governance / Effective management of infrastructure, facilities :Traffic & law enforcement Services	Manage & monitor the implementation of Planned Maintenance of roads signs /Road marking /lines maintained	65 Planned road signs maintained & report on Road markings /lines maintained/ Monthly & quarterly reporting	No of road signs maintained & report on Road marking /lines maintained/Monthly & quarterly reporting	Road signs examined & maintained 50 /Road lines revived & new signs installed at new settlements /replacement for road signs to be budgeted for	20 Planned road signs maintained/Monthly & quarterly reporting		15 Planned road signs maintained /Road markings /lines maintained / Monthly & quarterly reporting		15 Planned road signs maintained /Monthly & quarterly reporting		15 Planned road signs maintained & report on Road markings /lines maintained (total of 65 Planned road signs maintained by Q4)/Monthly & quarterly reporting		Chief Traffic Officer & Manager Community Services/Asst Manager				Road markings /lines maintained every six months

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BSD/CS/100013	Promote effective and inspiring governance / Effective management of infrastructure, facilities :Traffic & law enforcement Services	Manage & monitor effective and efficiencies of Law enforcement by Spreading/implementing law enforcement in Jamestown and Dukathole /reporting on number of roadblocks	Planned to institute 20 roadblocks in Jamestown and Dukathole /reporting on number of roadblocks	Number of roadblocks held in Jamestown and Dukathole	Limited law enforcement in in Jamestown and Dukathole	4 roadblocks per quarter /report on roadblocks		4 roadblocks per quarter /report on roadblocks		4 roadblocks per quarter /report on roadblocks		4 roadblocks per quarter /report on roadblocks		Chief Traffic Officer & Manager Community Services and Asset Manager	?			
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KPA 3: Service Delivery (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

Traffic

BSD/CS/100014	Maintain and upgrade existing municipal buildings and plan to provide new facilities / Effective management of infrastructure, facilities: Road traffic services	Facilitate the process of opening of a satellite office in Jamestown	Facilitate the opening of a satellite office in Jamestown /progress reports	Monthly progress reports	Facility acquired / Tender was issued by the Technical Services Department during the 2009/2010 FY / No further development as the Material has not been received	Monthly progress reports & quarterly progress reports		Monthly progress reports & quarterly progress reports		Monthly progress reports & quarterly progress reports		Monthly progress reports & quarterly progress reports		Manager Community Services/Technical Services Manager	?			
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KPA 3: Service Delivery (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

Waste Management

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BSD/CS/10/001/MT/OD/10/001	Create a conducive working environment that promotes personal capacity development and growth: Training on the IWM	Training of employees on the IWM/to ensure a safe, eco friendly clean and green environment	Planned to Train 40 employees on the IWM (enforcement of by laws & Peace Officers Training)	Training of employees on the IWM/ report / Number of employees trained /SP appointment / reports on Training conducted	on going / 36 staff trained in house in 2009/2010 FY / 7 Peace Officers trained & appointed /Capacitation on IWM required	No Target		Implement & commence with training programme /schedule training (In house)(enforcement of by laws & Peace Officers Training)		40 employees trained on IWM /Implementation reports on IWM training conducted (include number of training sessions ;training conducted; costs of the training; no of participants and report from the SP on outcome result of the training conducted)		No Target		Manager Community Services & Waste Management Officer				
BSD/CS/10/001	Facilitate co-ordination of municipal events/ Ensure a healthy and sustainable environment and encourage environmentally-sensitive communities/Derive mechanisms to reduce the amount of waste disposed at the landfill site;	Conduct public education on waste management to ensure a safe, eco friendly clean and green environment	6 waste management campaigns conducted, articles published by Q1	Number of campaigns conducted, articles published	on going campaigns conducted			Conduct public education on waste management / publish articles & conduct 2 waste campaigns per quarter		Conduct public education on waste management / publish articles & conduct 3 waste campaigns per quarter		Conduct public education on waste management / publish articles / publish articles /6 waste campaigns conducted by Q4 (2 per quarter ) 1 in q4		Manager Community Services & Waste Management Officer				

KPA 4: Municipal Transformation and institutional development

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

MTOD/10/008	Developing & implementing an appropriate & Effective Performance Management system: PMS s57	Applications of PMS as per PMS Policy s57 managers scorecards and agreements signed	PMS agreements entered into /scorecards developed & submitted to MM/Mayor/submission to council for info/submission compliance to province in July	Signed PMS agreements /scorecards developed & submission compliance	Ongoing PMS functional at s57 level	PMS agreements entered into /scorecards developed (CSSM) /submission to MM/Mayor/MM to ensure submission compliance to council & province in July		No Target		No Target		No Target		CSSM/Municipal Manager /All s57 Manager /IDP/PMS Coordinator				
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MTOD/10/008	Developing & implementing an appropriate & Effective Performance Management system: PMS s57	Applications of PMS as per PMS Policy s57 managers Quarterly /Annual assessments	Applications of PMS as per PMS Policy s57 managers Quarterly reports/quarterly assessments /Annual assessments ( Audit Reports, Scorecards and Performance Agreements)	Quarterly S57 PMS Reports, Assessments ,Audit Reports	Ongoing PMS functional at s57 level	Quarterly PMS reports & informal assessments		s57 Quarterly reports & formal assessment reports s57 managers/MM (formal ) Mid year rating		s57 Quarterly PMS reports & informal assessments reports s57 managers		s57 Quarterly PMS reports / Annual Performance Panel assessments /Attendance at evaluation /PMS Report /AG Report		CSSM/ Municipal Manager /All s57 Manager /IDP/PMS Coordinator			Quarterly report (all s57 Managers / Quarterly assessment (s57 Manager & Municipal Manager) 2 formal assement done one in Q 2 (formally rated) & Q 4 (Panel Assessment ) & Annual Performance assessments can only be done after approval of the 2010/2011 AR approval (after 31 March 2012)
	KPA 4: Municipal Transformation and institutional development																

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

Library Services																	
BSD/CS/10/004	Effective management of infrastructure & facilities / Promote effective and inspiring governance and the efficiency of the department : DSRAC service level Agreement	Management & Oversight Implementation of the DSRAC Service Level Agreement	Facilitate DSRAC Service Level Agreement signed & data base of library users is verified /updated monthly to ensure accuracy of information and statistics of library users /statistical report on % of library users required /30 % increase in membership, library usage	Library data base updated % increase in membership, library usage /library statistics	Implementation of the DSRAC Service Level Agreement /data base of library users required to be verified /updated monthly (unreliable statistics ) to ensure accuracy of information and statistics of library users	Facilitate DSRAC Service Level Agreement signed & in place and implemented		data base of library users is verified /updated monthly to ensure accuracy of information and statistics of library users /statistical report on % of library users required /30 % increase in membership, library usage		Data base of library users is verified /updated monthly to ensure accuracy of information and statistics of library users /statistical report on % of library users required /20 % increase in membership, library usage		Data base of library users is verified /updated monthly to ensure accuracy of information and statistics of library users /statistical report on % of library users required /30 % increase in membership, library usage		Librarian & Manager Community Services//D SRAC			
	KPA 4: Municipal Transformation and institutional development (Cont.)																

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

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BSD/CS/10/004	Effective management of infrastructure & facilities	Management & Oversight of the provision of library services to all resident and visitors, promote a culture of reading and lifelong learning by Facilitating the Connection of internet in Jamestown Library	Monitor and facilitate Progress with Internet Connection in Jamestown Library /Progress Report form SP	Progress report / Report from the service provider indicating the date of connection	No internet Connection in Jamestown Library / initially JGDM were to asset with this project	Facilitate progress with the Connection of internet in Jamestown Library (follow SCM Processes (if required to obtain quotations)		Appoint SP (if required) / Facilitate progress with the Connection of internet in Jamestown Library /Progress Report form SP (if appointed)		Internet in Jamestown Library achieved		No Target		Librarian & Manager Community Services /SP/DSRAC	?			Subject to financial availability
BSD/CS/10/004	Effective management of infrastructure & facilities / Promote effective and inspiring governance and the efficiency of the department	Oversight of the provision of library services in respect performance library Administrative functions	Monthly reports of library activities / compliance with procedures for issuing of library fines	Library reports/ circulations/fines & library activities /daily receipts vs. printed reports	Monthly reports on library activates / Procedures not adhered to - No supporting documentation for issuing of fines	Library reports in terms of circulation & library activities /put in place procedures to manage & control filling / issuing of library fines (reports are printed daily and balance to receipts issued)		Library reports in terms of circulation & library activities /put in place procedures to manage & control issuing of library fines (reports are printed daily and balance to receipts issued)		Library reports in terms of circulation & library activities /put in place procedures to manage & control issuing of library fines (reports are printed daily and balance to receipts issued)		Library reports in terms of circulation & library activities /put in place procedures to manage & control issuing of library fines (reports are printed daily and balance to receipts issued)		Librarian & Manager Community Services	?			

KPA 4: Municipal Transformation and institutional development (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
BSD/CS/10/004	Improved standards of communication, transparency and openness	Oversight of the provision of library services to all resident and visitors, promote a culture of reading and lifelong learning by monitoring library committee meetings & Receive inputs from the Library Committee quarterly	Library committee meetings x 4 (1 meeting per quarter) & Minutes of committee meetings / quarterly reports	Library committee meetings & Minutes of committee meetings / quarterly reports	Library committee meetings not occurring as required	Library committee meetings x 1 & Minutes of committee meetings / quarterly reports		Library committee meetings x 1 & Minutes of committee meetings / quarterly reports		Library committee meetings x 1 & Minutes of committee meetings / quarterly reports		Library committee meetings x 1 & Minutes of committee meetings / quarterly reports		Librarian & Manager Community Services	?			

Management and Governance

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MTOD/10/004/GPPI/10/002/MTOD/10/008	Compliance with prescribed legislative framework section 57(2) of the Municipal Systems Act/Performance management (target setting, monitoring and reporting)	Compile a SDBIP in terms section 57(2) of the Municipal Systems Act by Provision of input into the compilation of the institutional SDBIP (align targets to IDP & set annual & quarterly targets for CSSD Dept. )	CSSD SDBIP (input into development of targets /consolidated SDBIP approved by the mayor (within 28 days of the adoption of the budget)	CSSD SDBIP (input into development of targets / Alignment of financial plan to IDP / Consolidated SDBIP approved by the mayor	SDBIP requires review in terms of targets & Alignment to IDP /structured reporting on target achievement	Development of targets (Provision of input) Set Quarterly SDBIP targets aligned to IDP/Populate financial plan (Aligned plan to IDP		Development of targets (Provision of input) Set Quarterly SDBIP targets aligned to IDP		Development of targets (Provision of input) Set Quarterly SDBIP targets aligned to IDP		Consolidated SDBIP 2011 / 2012 /Financial plan aligned to IDP /SDBIP 2011 / 2012 approved by the mayor (within 28 days of the adoption of the budget)/month		Community Service Manager CFO/Snr CSSD staff			Mayor approve the SDBIP within 28 days of the adoption of the budget. SDBIP does not require council adoption, the SDBIP forms the basis of regular reporting back to council and the community.
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KPA 4: Municipal Transformation and institutional development (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD/10/004 /BSD/CS/10/002/1	Compliance with prescribed legislative framework section 57(2) of the Municipal Systems Act /Performance management (target setting, monitoring and reporting)	CSSD Quarterly SDBIP Report /Quarterly KPI Performance Report / Compliance with reporting Submissions to the MM not later than 5 the working day of the month/submission to council	X 4 quarterly SDBIP reporting/Quarterly KPI Performance Report/all required reports to National are submitted not later than the 10th working day	SDBIP quarterly reporting / Quarterly KPI Performance Report	Compliance with SDBIP quarterly reporting / Quarterly KPI Performance Report /More structured reporting required	CSSD Quarterly SDBIP Report : Q1 (report on actual achievement / report on expenditure (if any)related to the target /project /report on variances/ Remedial action to be taken for targets set in Q1 .		CSSD Quarterly SDBIP Report : Q2 (report on actual achievement / report on expenditure (if any)related to the target /project /report on variances/ Remedial action to be taken for targets set in Q2 .		CSSD Quarterly SDBIP Report : Q3 (report on actual achievement / report on expenditure (if any)related to the target /project /report on variances/ Remedial action to be taken for targets set in Q3 .		CSSD Quarterly SDBIP Report : Q4 (report on actual achievement / report on expenditure (if any)related to the target /project /report on variances/ Remedial action to be taken for targets set in Q4 .		CFO/all s57 Managers /Council	?			
MTOD/10/004 /BSD/CS/10/002/MTOD/10/008	Performance management (target setting, monitoring and reporting) by developing a strategic approach to provide a set of tools and techniques to plan regularly, monitor, measure and review performance of the municipality as well as individual	Develop the Second layer SDBIP for the Department /Submit SDBIP reports and evidence thereon / Compliance with reporting/ Submissions to the MM not later than 5 the working day of the month/submission to council	Develop & populate Departmental SDBIP/ Submissions from reporting staff to the CSD not later than 3rd working day of the month /Compliance checklist /Submissions to the MM not later than 5 the working day of the month/quarterly reporting	SDBIP for the CSSD Department / Compliance checklist /Reports and evidence of performance	Second layer SDBIP for the Department developed /quarterly reporting	Develop & populate Departmental SDBIP/ Compliance checklist /quarterly Reporting and evidence of performance		Quarterly Reporting and evidence of performance /Submissions from reporting staff to the CSD not later than 3rd working day of the month/consolidated submission to MM not later than 5 the working day of the month/submission to council		Quarterly Reporting and evidence of performance /Submissions from reporting staff to the CSD not later than 3rd. working day of the month/consolidated submission to MM not later than 5 the working day of the month/submission to council		Quarterly Reporting and evidence of performance /Submissions from reporting staff to the CSD not later than 3rd. working day of the month/consolidated submission to MM not later than 5 the working day of the month/submission to council		Community Service Manager & Ass. Manager/Snr CSSD Staff	?		Assistant Community Manager will be required in conjunction with the Community Services Manager to manage performance of the operational divisions & report on same in CSSD - Asst Manager to co - ordinate all operational reporting and consolidate same for provision to the Community Service Manager not later than 3 days of the month	

KPA 4: Municipal Transformation and institutional development (Cont.)

DATE



IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD10004 / BSD/CS/10/0014	Instill a culture of customer care / Improved standards of communication, transparency and openness To develop systems policy and process to promote effective and efficient decision making	Develop systems policy and process to promote effective and efficient decision making by Implementing customer care in identified critical divisions in sections of the Community Services Department in 2011/2012 FY	Develop customer care survey & Conduct Customer survey in critical sections of the Community Services Department :Traffic & Housing	Customer survey reports	Customer surveys conducted not consistent /evaluation assessments of surveys required	Develop Customer survey questionnaire for implementation of a customer survey in Traffic & Housing		Conduct Customer surveys		Analysis of Customer surveys conducted		Report on results of customer surveys conducted and implement measures / corrective action that will result in effective and efficient service delivery/customer in same divisions / sections	Manager Community Services /Ass. Manager	?				
MTOD10007	Create a conducive working environment that promotes personal capacity development and growth / Performance management (target setting, monitoring and reporting	Convene departmental meetings with supervisors to instill a culture of collective decision making	Convene 11 departmental meetings with supervisors	Number of meetings held/ Minutes /attendance registers (evidence to validate meetings attendance)	Meetings held as required / meetings not formally documented	3 meetings Snr CSSD Staff meetings per quarter		2 meetings Snr CSSD Staff meetings per quarter		3 meetings Snr CSSD Staff meetings per quarter		3 meetings Snr CSSD Staff meetings per quarter	Community Service Manager/su pervisors	👍				
MTOD10007	Create a conducive working environment that promotes personal capacity development and growth to instill a culture of collective decision making	Convene meetings with all staff members to instill a culture of collective decision making	Convene 4 meetings with all staff members (1 meeting per quarter)	Number of meetings /minutes of meetings /attendance registers	Meetings not held as required / meetings not formally documented	Convene meetings with all staff members / 1 meeting per quarter/minutes of meetings		Convene meetings with all staff members / 1 meeting per quarter/minutes of meetings		Convene meetings with all staff members / 1 meeting per quarter/minutes of meetings		Convene meetings with all staff members / 1 meeting per quarter/minutes of meetings	Manager Community Services & Ass. Manager	?				

KPA 5: Financial management and viability

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

N P NONJOLA  
MUNICIPAL MANAGER

Z PUNGWANI  
MAYOR

SDBIP 20114/2012

DATE

DATE

BSD/CS/10/0010 /GGPPP10/004/GGPPP10/005	Manage, control and maintain all municipal assets / Expand and protect municipal revenue base / Management of municipal leased properties	Lease agreement register in place & Signed lease agreements with every tenant	Lease agreement register in place /supporting documentation & records filed & 130 lease agreements signed by tenants	Signed lease agreements with every tenant	105 lease agreements entered into in 2009/2010 FY / AG has raised the price escalation & rental increases were not taken into account during 2009/2010 FY	Lease agreement register in place & Signed lease agreements /130 lease agreements signed /advise Finance Dept. formally of detail of lease agreement in terms of price escalation & rental increases to be taken into account for 2011/12 FY)		No Target		No Target		No Target			Snr Housing Officer & Manager Community Services	👍	Audit opinion raised : (R 49 097 not recognized ) Rental Levied not Applied and Calculated correctly(escalations in terms of lease agreements not recognized)	CSSM to advise finance formally of details in respect of lease agreements (escalations & rental increases) / KIV /Follow up on lease agreements in terms of escalations & rental increases with Finance Dept. /supporting documentation & records filed	In progress target will be met : Audit action plan developed Rental levied reviewed backdated to Preceding FY /Uniform escalation date to be set for 2011 / 2012 FY
MTOD/10/004	Compliance with prescribed legislative framework and accounting standards/Ensure efficient, effective and economical monetary management for a health financial position	Foster Departmental Budget monitoring processes	11 Departmental budget meetings / Monthly reports on expenditure /Expenditure to be controlled within norms	Departmental budget meetings	100% Monthly reports on expenditure /Expenditure to be controlled within norms / Departmental budget meetings	Departmental budget meetings / Monthly reports on expenditure /Expenditure to be controlled within norms		Departmental budget meetings / Monthly reports on expenditure /Expenditure to be controlled within norms		Departmental budget meetings / Monthly reports on expenditure /Expenditure to be controlled within norms		Departmental budget meetings / Monthly reports on expenditure /Expenditure to be controlled within norms		Manager Community Services /Ass. Manager /Snr Dept. Staff	👍			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	

Management and Governance

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD/10/004 / GGPPP10/004	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) : Risk Management	Risk Management : implement the risk action plan and to indicate what % of identified risks has been addressed to mitigate the risks of the occurring / Identify risks and to reduce the impact of risk /to implement the risk action plan and to indicate what % of identified risks has been addressed to mitigate the risks occurring	100% Implement and monitor risk action plan for the Department / Identify risks and to reduce the impact of risk /to implement the risk action plan and to indicate what % of identified risks has been addressed to mitigate the risks of the occurring	% of identified risks that has been mitigated /Quarterly Reporting	Risks action plan reviewed in 2009/2010 FY	Implement and monitor risk action plan for the Department /Identify risks and to reduce the impact of risk /to implement the risk action plan and to indicate what % of identified risks has been addressed to mitigate the risks occurring/ Quarterly Reporting		Monitor risks action plan introduce additional measures where required /identified to mitigate risks /Quarterly Reporting		Monitor risks action plan introduce additional measures where required /identified to mitigate risks / Quarterly Reporting		Monitor risks action plan introduce additional measures where required /identified to mitigate risks/Quarterly Reporting		Manager Community Services	👍			In progress /All managers to attend 1 meetings per quarter / Risk based Audit Plan & Audit Reports
																		DATE

GGPPI10004/GPPPI10005	Management for a health financial position:/Compliance with prescribed legislative framework and accounting standard in respect to Developing & Implementing an action plan to address all findings emanating from the A G 's report as to avoid a reoccurrence of such findings to improve the audit opinion /Implement projects to address Audit Report	Address all audit qualifications raised in the audit /Audit action plan & manage & implement audit action plan developed to address issues raised in Audit Report	Development of Audit action plan & Implementation plan /100% implementation of Audit Action Plan /MPAC /meetings on progress / Quarterly reporting	Audit Action Plan /progress reports to MPAC /meetings on progress / Quarterly reporting	Disclaimer	Report on progress of ACP of audit issues raised in previous FY (2009/2010) AG Audit to MPAC /attending meetings (as scheduled) to report on progress of Audit Action Plan		Audit report received by AG for 2010 / 2011 / Quarterly reporting on progress of qualifications addressed and resolved/attending meetings (as scheduled) to report on progress of Audit Action Plan		Develop & finalize Audit Action plan with AR / Quarterly reporting progress report on implementation /attending meetings (as scheduled) to report on progress of Audit Action Plan		Implementation of Audit Action Plan /monthly progress reports to MPAC Quarterly reporting on implementation /attending meetings (as scheduled) to report on progress of Audit Action Plan		Manager Community Services/Municipal Manager /all s57 Managers /IA/AC/MPA C			In progress /All managers to attend 1 meetings per quarter / Risk based Audit Plan & Audit Reports
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KPA 5: Financial management and viability (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10007/MTOD/101011	Manage : control and maintain all municipal assets (MFMA Compliance) : council's Asset Management Policy is implemented by conducting annual stock takes	Management of CSSD Departmental assets (inventory / stock stake )	Ensure that all CSSD assets are maintained and are recorded in the assets inventory /register / updated monthly / New assets purchased by CSSD are recorded & updated monthly and same provided to the Finance Dept.	Stock take records /CSSD inventory / assets register /assets recorded & updated monthly in assets register	No regular assets counts / Depts. are not consistently maintaining assets/ recording & updating inventory lists & listings available in each Dept. / assets register /New assets purchased not updated	Monthly maintenance of Dept. inventory lists /assets count (listings available in each Dept.) / assets register/ New assets purchased by Depts. recorded & updated		Monthly maintenance of Dept. inventory lists /assets count (listings available in each Dept.) / assets register/ New assets purchased by Depts. recorded & updated		Monthly maintenance of Dept. inventory lists /assets count (listings available in each Dept.) / assets register/ New assets purchased by Depts. recorded & updated		Monthly maintenance of Dept. inventory lists /assets count (listings available in each Dept.)/ assets register/ New assets purchased by Depts. recorded & updated		Manager Community Services/Asset Manager/ CFO/S57 Managers			In progress target will be met	
FV10007/MTOD/10011	MFMA Compliance : Asset Management	Asset Management :Disposal of Assets	Compliance with Disposal of Assets in terms of s 14 (5) MFMA by annually identifying & assessing assets for disposal	Disposal of Departmental 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 Departmental Assets /assets to be disposed /submission to CFO for tabling a item to Finance SC		No Target		No Target		No Target		CFO / All s57 Managers			All Dept. s57 Managers to Identify & asses assets to be disposed /submission to CFO	

DATE

BSDCS/10/007	Expand and protect municipal revenue base / Effective management of infrastructure & facilities / Maintain and upgrade recreational facilities, public parks, open spaces	Apply for funds for the upgrading of sports and recreational facilities.	Complete and submit 2 Applications to potential funders	Applications submitted to potential funders	On going applications submitted to potential funders	1 Applications submitted to potential funder		Report on status of funding application made		2 Applications submitted to potential funder		Report on status of funding applications made		Manager Community Services & Snr Amenities Officer	?		Aliwal North : seven sporting facilities, four having applied for upgrading /MLM has sourced funding (R5million) for the development of Maletswai Stadium
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KPA 5: Financial management and viability (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FY10003/MTOD/10/011	Ensure efficient, effective and economical monetary management for a health financial position/Ensuring effective expenditure /MFMA Compliance (MPPPR)	% Operating budget spent year to date excluding staff costs (CSSD)	98% of Operating budget spent year to date excluding staff costs (Quarterly Reports /Reporting Compliance) (within 2% variance)	Quarterly expenditure reports /budget vs. actual expenditure reports	budget vs. actual expenditure reports done	CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 25% Expenditure /Reporting Compliance		CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 50% Expenditure /Reporting Compliance		CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 75% Expenditure /Reporting Compliance		CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 98% Expenditure /Reporting Compliance		Manager Community Services/Municipal Manager / CFO/all s57 Managers				Inputs received from quarterly form all managers and report consolidated by CFO
FY10003/MTOD/10/011	Ensure efficient, effective and economical monetary management for a health financial position/Ensuring effective expenditure /MFMA Compliance (MPPPR)	% allocated capital budget spent year to date (CSSD)	98 % Capital budget spent year to date /Quarterly Reports / Reporting Compliance (within 2% 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 form all s57 Managers / report consolidated by CFO / 25% Expenditure /Reporting on implementation of funding plan		CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 50% Expenditure /Reporting on implementation of funding plan		CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 75% Expenditure /Reporting on implementation of funding plan		CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 98% Expenditure /Reporting on implementation of funding plan		Manager Community Services/Municipal Manager / CFO/all s57 Managers				

KPA 6: Good governance and Public participation



IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

Parks and Public Spaces																	
BSD/CS/10/008	To ensure proper management of records for cemeteries	Installation of computerised records management system for all the cemeteries for the implementation of the cemetery records management programme	Facilitate the Installation of a computerised records management system for all the cemeteries /report quarterly	Computerised records management system for all the cemeteries	Manual records management system	Report on progress with Installation of computerised records management system for all the cemeteries		Report on progress with Installation of computerised records management system for all the cemeteries		Report on progress with Installation of computerised records management system for all the cemeteries		Installation of computerised records management system for all the cemeteries for the implementation of the cemetery records management programme		Manager Community Services			Target Achieved

Waste Management																	
BSD/CS/10/001	Create a conducive working environment that promotes personal capacity development and growth: Training on the IWM	Manage & monitor implementation of IWM Plan /report quarterly	Implementation of IWM Plan /report quarterly	IWM Plan /report quarterly	IWM Plan in place /On going management & monitoring	Manage & monitor implementation of IWM Plan /report quarterly		Manage & monitor implementation of IWM Plan /report quarterly		Manage & monitor implementation of IWM Plan /report quarterly		Manage & monitor implementation of IWM Plan /report quarterly		Manager Community Services & Waste Management Officer			
BSD/CS/10/001	Derive mechanisms to reduce the amount of waste disposed at the landfill site / Ensure a healthy and sustainable environment and encourage environmentally-sensitive communities	Improve the Management of the landfill site to ensure a safe, eco friendly clean and green environment	Compliance with the landfill site operation manual and audit requirements /report	landfill site operation manual /evidence of Compliance with the landfill site operation manual and audit requirements	Non Compliance with the manual for landfill site operation /no weigh bridge /no weigh bridge /incinerator not working /hindered lack of financial resources & EIA report	Compliance with the landfill site operation manual and audit requirements /report		Compliance with the landfill site operation manual and audit requirements /report		Compliance with the landfill site operation manual and audit requirements /report		Compliance with the landfill site operation manual and audit requirements /report		Manager Community Services /Asset Manager & Waste Management Officer			Absence of refuse instrument & weigh bridge contributes to being unable to measure the no of tons of refuse disposed of /full compliance with the removal programme difficult & would require to be addressed


KPA 6: Good governance and Public participation

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
BSD/CS/10/001	Derive mechanisms to reduce the amount of waste disposed at the landfill site / Ensure a healthy and sustainable environment and encourage environmentally-sensitive communities	Compliance with the landfill site permit to ensure a safe, eco friendly clean and green environment	landfill site permit /Compliance checklist signed by an inspector	Compliance checklist signed by an inspector	1 landfill site : Alwal North land fill site achieved Compliance	landfill site permit / Compliance checklist signed by an inspector		No Target		No Target		No Target		Waste Management Officer & Manager Community Services				DATE

BSD/CS/10/001	Derive mechanisms to reduce the amount of waste disposed at the landfill site / Ensure a healthy and sustainable environment and encourage environmentally-sensitive communities	Facilitate the acquisition of the Jamestown landfill site permit to ensure a safe, eco friendly clean and green environment	Acquisition of the Jamestown landfill site permit / Re submission of application for land fill site permit	Jamestown landfill site permit and evidence of Re submission of application for land fill site permit	No permit for Jamestown landfill site /Re submission of application for land fill site permit	Jamestown landfill site permit		No Target		No Target		Re submission of application for land fill site permit		Waste Management Officer		Dept. initially advised the application was not within their jurisdiction / follow up of the Application could not be found	Re submission of application /subject to funds being set aside during Budget Adjustment in Q4 submit application to get permit no funds registered land fill sites application unable issue licence	Target revised
BSD/CS/10/001	Derive mechanisms to reduce the amount of waste disposed at the landfill site	Enforcement of waste management by laws to ensure a safe, eco friendly clean and green environment	Manage & monitor compliance with waste management by laws / No of warnings / fines issued by appointed Peace Officers	Waste management by laws implemented / peace officer appointments / Number of ,warnings and fines issued/ reports /statistics of warnings issued	7 Peace Officers appointed to facilitate management of illegal dumping /warnings issued & ongoing awareness & education	Monitor implementation of Waste management by laws / peace officer appointments / Number of ,warnings and fines issued/ reports /statistics of warnings issued		Monitor implementation of Waste management by laws / Number of ,warnings and fines issued/ reports /statistics of warnings issued		Monitor implementation of Waste management by laws / Number of ,warnings and fines issued/ reports /statistics of warnings issued		Monitor implementation of Waste management by laws / Number of ,warnings and fines issued/ reports /statistics of warnings issued		Waste Management Officer & Manager Community Services & Asst Manager				

KPA 6: Good governance and Public participation (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

Waste Management (cont.)																		
BSD/CS/10/001	Derive mechanisms to reduce the amount of waste disposed at the landfill site / Ensure a healthy and sustainable environment and encourage environmentally-sensitive communities	Opening a modernised cell in the landfill site to ensure a safe, eco friendly clean and green environment	Report on Opening a modernised cell in the landfill site	Report on Opening a modernised cell in the landfill site	modernised cell in the landfill site	No Target		No Target		Report on Opening a modernised cell in the landfill site		No Target		Manager Community Services & Waste Management Officer				Target Achieved

N P NONJOLA  
MUNICIPAL MANAGER

Z PUNGWANI  
MAYOR

DATE

DATE

FY10/003 /MTOD/10/008	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) /Compliance with financial performance report Mid Year (s72) report /compliance with submission requirements to council	Compliance with Mid year ( s72) report (10/11 FY) by provision of the financial performance report (provision of narratives incorporated) (submitted to the MM by 30 December 2011 /consolidated into overall report & tabled to council by 25 January 2012/submission to NT/Province	Development & provision of the Mid year ( s72) financial performance report (provision of narratives incorporated) (submitted to the MM by 30 December 2011 /consolidated into overall report & tabled to council by 25 January 2012/submission to NT/Province	s72 report mid year performance report/council resolution/submission compliance	Compliance with s72 report/ non compliance with legislated timeframes	No Target		CSSD Submissions in the development of the s72 performance report /submission to MM by 31 December 2011		All s72 managers Departmental provision of input into s72 performance report /CFO to consolidate input & prepare s72 report / tabled to council by 25 Jan 2012 / Monthly s71 reporting /compliance submission to NT		No Target		Manager Community Services/Municipal Manager / CFO/all s72 Managers (s72 report)/CFO s71 report			Note : Submission dates for s72 performance reports (midyear reports) fall into the following FY i.e 11/12 FY's report falls into 2013 ( 25 Jan 2013) s72 report for 10 /11 FY submission dates fall into the 2012 FY i.e by 25 Jan 2012
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KPA 6: Good governance and Public participation (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

Library Services

BSD/CS/10/004	Effective management of infrastructure, facilities To provide library services to all resident and visitors, promote a culture of reading and lifelong learning	Provision of library services to all resident and visitors, promote a culture of reading and lifelong learning Facilitate the acquisition of books and other literature	Oversight on the ordering /acquisition of books /replenishing & improvement to stock and circulation of records are kept accurate & up to date /monthly library reports	Books/stock ordered / acquired/circulation registers	Acquisition of books /replenishing & improvement to stock and circulation of records done as required	Oversight & monitoring over ordering /acquisition of books /replenishing & improvement to stock and circulation registers /records /monthly library reports		Oversight & monitoring over ordering /acquisition of books /replenishing & improvement to stock and circulation registers /records /monthly library reports		Oversight & monitoring over ordering /acquisition of books /replenishing & improvement to stock and circulation registers /records /monthly library reports		Oversight & monitoring over ordering /acquisition of books /replenishing & improvement to stock and circulation registers /records /monthly library reports		Librarian & Manager Community Services				
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Traffic

BSC/CS/10/0013	Promote effective and inspiring governance & legislative compliance	Provision of Law enforcement and order on public roads and to ensure safety in the use of municipal roads -Signed SLA Dept. of Transport / Manage & monitor Compliance with the Dept. of Transport service level agreement	Manage & monitor Compliance with the Dept. of Transport service level agreement / Signed SLA Dept. of Transport	Signed SLA Dept. of Transport / Monthly compliance reporting to DORT	Compliance reporting to DORT	Signed SLA Dept. of Transport / Manage & monitor Compliance with the Dept. of Transport service level agreement report /Monthly reporting to SC /Council /statistics to DORT		Manage & monitor Compliance with the Dept. of Transport service level agreement report /Inspection reports done DORT Q 3 / Monthly reporting SC /Council /Statistics to DORT		Manage & monitor Compliance with the Dept. of Transport service level agreement report /Monthly compliance reporting to SC /Council / DORT		Manage & monitor Compliance with the Dept. of Transport service level agreement report /Monthly reporting to SC /Council /Statistics to DORT		Chief Traffic Officer & Manager Community Services and Municipal Manager				
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N P NONJUOLA  
MUNICIPAL MANAGER

Z PUNGWANI  
MAYOR

SDBIP 20114/2012

DATE

DATE

BSD/CS/10/0015	Effective management of infrastructure, facilities, /Compliance with prescribed legislative framework: Aerodrome licence conditions	Compliance with the Aerodrome licence conditions / Maintenance of the Aerodrome	Maintenance of the Aerodrome /annual licensing of Aerodrome /quarterly reporting	Licence to operate aerodrome	On going maintenance (cutting of grass / revival of white lines) / Licence Issued annually to operate aerodrome	Maintenance of the Aerodrome /quarterly reporting on Maintenance performed		Maintenance of the Aerodrome /quarterly reporting on Maintenance performed		Annual inspection report from Civil aviation /annual licensing of Aerodrome/ issue of Aerodrome license by civil aviation / on going Maintenance of the Aerodrome / quarterly reporting		On going Maintenance of the Aerodrome / quarterly reporting		Manager Community Services				Basic maintenance performed due to Financial constraints
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KPA 6: Good governance and Public participation (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

Management and Governance

MTOD/10/004	Promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and openness	Attendance at 4 Council Meetings/Special Council Meetings as scheduled	Attendance at 4 Council Meetings/Special Council Meetings arranged	Minutes / agenda / Number of council /special council meetings held	All council meetings are attended as scheduled / In the preceding year 4 council and 4 special council meetings held	Attendance at 1 Council Meeting per quarter / report on special council meetings attended & held		Attendance at 1 Council Meeting per quarter / report on special council meetings attended & held		Attendance at 1 Council Meeting per quarter / report on special council meetings attended & held		Attendance at 1 Council Meeting per quarter / report on special council meetings attended & held		Manager Community Services /All HOD's /s57 Managers				
GGPPI/10/004	Promote effective and inspiring governance and the efficiency of the department / All resolutions taken by council are implemented/Council resolutions related to the CSSD Dept. to be effected within 30 days or appropriate action taken to remedy situation	100% Resolutions implemented within 30 days or appropriate action / Quarterly reporting	Resolutions Implemented Quarterly reporting	Resolutions register /Monthly / Quarterly Report on implementation & action plan	Resolutions not always timeously effected	Monthly / Quarterly Report on implementation X1 & action plan		Monthly / Quarterly Report on implementation X1 & action plan		Monthly / Quarterly Report on implementation X1 & action plan		Monthly / Quarterly Report on implementation X1 & action plan		Manager Community Services /All HOD's /s57 Managers				
MTOD/10/004	Promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and openness	Delegation of authority to promote effective and efficient decision making)	Compliance with delegations register / record & issue letters of delegation & monitor implementation	Compliance with delegations / Letters of delegation	Compliance with delegations register	Compliance with delegations register / record & issue letters of delegation & monitor implementation		Monitor Compliance with delegations		Monitor Compliance with delegations		Monitor Compliance with delegations		Manager Community Services				

KPA 6: Good governance and Public participation (Cont.)

IDP	IDP Objective	KPA indicator of performance	Annual target	measurement source	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
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No.	IDP Objective	performance	Annual target	source	Baseline	Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual	Indicator	Snapshot assessment (annual target)	variance	Remedial Action	General Comment
MTOD/10/004	Improved standards of communication, transparency and openness/Promote periodic engagements between Council and the community	Attendance of Meetings between the portfolio head and the manager	11 Meetings between the portfolio head and the manager	Minutes / agenda / Number of meetings held	Not always achieved as planned	3 Meetings between the portfolio head and the manager		2 Meetings between the portfolio head and the manager		3 Meetings between the portfolio head and the manager		3 Meetings between the portfolio head and the manager		Manager Community Services /portfolio head	?			
MTOD/10/004	Promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and openness	Attendance at Standing Committee Meetings as scheduled	Attendance at 11 Standing Committee Meetings	Minutes / agenda / Number of meetings held	Not always achieved as planned : 9 out of 11 were held in 2009/2010 FY /beset by absence of quorum	Attendance at 3 Standing Committee Meetings as scheduled		Attendance at 2 Standing Committee Meetings as scheduled		Attendance at 3 Standing Committee Meetings as scheduled		Attendance at 3 Standing Committee Meetings as scheduled		Manager Community Services & Ass. Manager	👍			
MTOD/10/004	Improved standards of communication, transparency and openness/Promote effective and inspiring governance at ward and community level	Attendance at ward committee meetings	Attendance at 11 ward committee meetings	Minutes / agenda / Number of meetings held/meeting resolutions implemented	Not always achieved as planned	Attendance at ward committee meetings as scheduled (3 per quarter)		Attendance at ward committee meetings as scheduled (2 per quarter)		Attendance at ward committee meetings as scheduled (3 per quarter)		Attendance at ward committee meetings as scheduled (3 per quarter)		Manager Community Services Portfolio Head	👍			

KPA 6: Good governance and Public participation (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

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MTOD/10/008	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 (10/11 FY) to Council and National Treasury by 31 August Report to form part of Annual Report All departmental inputs	Finance contribution to 1st draft of s46 performance report (performance component ) included co - ordinated service providers report (progress per service provider per tender awarded plus service providers progress and project payment progress ) /1st draft of s46 performance report to be completed /approved by MM & presented to the office of the AG by 31 August 2011	Timeously submitted draft s46 report to AG	Annually - Ongoing /compliance achieved (Noted : Reports for the preceding FY fall due in the following FY) Reports in this respect of Annual performance reports s46 /consolidated AR ) Reports for 11/12 fall into the following FY	Finance contribution to s46 performance report inclusive consolidated service providers report /1st draft 31 August 2011 for AG Office		Process amendments as required by AG by 30 Sept /1st draft of the Annual report to be available to AG by 31 October 2011						Manager Community Services / MM/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
MTOD/10/008	Compliance with MFMA : Annual report Performance Report (CSSM Departmental component ) included co - ordinated service providers report (progress per service provider per tender awarded plus service providers progress and project payment progress	Compile Annual report (10/11 FY) /provision of input into the development of the Annual report by development of annual financial report for incorporation into the consolidated Annual report	Provision of input into the development of the Annual report by development of CSSM Departmental report for incorporation into the consolidated Annual report	Submission /approval evidence / Draft Annual report provision to AG by 31 October 2011 / 1 draft tabled to council by 31 January 2012 & Final draft Annual report/oversight report approved by council by 31 March 2012 /council resolution	Compliance achieved in preceding FY	Annual Report CSSD contribution provision to MM by 30 September 2011		CSSD contribution incorporated into 1st Draft of AR / Draft Annual Report submitted to AG by 31 October 2011/ Finalize amendments required by AG & re submission to MM by 31 Dec 2011		1st Draft Annual report tabled to council 31 January 2012 / Final draft Annual report & oversight report tabled & approved by council 31 March 2012		No Target		Manager Community Services / MM/All HOD's /s57 Managers				(Noted : Reports for the preceding FY fall due in the following FY) Reports in this respect of Annual performance reports s46 /consolidated AR ) Reports for 11/12 fall into the following FY

CMC 1: Financial Management

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10003/GC/P/1/0001	Ensure efficient, effective and economical monetary management for a health financial position : Effective and viable financial management	Financial resources are effectively utilized and 98% of the operational budget spent per annum	Management /monitoring Departmental budget / 98% of the operational and capital budget spent per annum/Ongoing measurement/progress reporting	Operating and capital printout reports/progress reporting /reporting to NT/Province /AFS	Annually ongoing	Ongoing measurement/progress reporting		Ongoing measurement/progress reporting		Ongoing measurement/progress reporting		Ongoing measurement/progress reporting		Municipal Manager/CF O/ All s57 Managers				

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BSD/CS/10/0013/AGPPP/10/004/AGPPP/10/005	Compliance with prescribed legislative framework /Effective management of infrastructure & facilities (Traffic Management)	Management & control of Traffic Division (law enforcement & Testing) ensuring it is renders an efficient & effective service & is in full compliance with Road Traffic Act :Law enforcement / Licensing/testing /roadworthy /eNaTIS section (leaners /drivers licences	Traffic Management in terms of put measures in place to manage: monitor and control administrative & financial compliance .Procedure to manage and controls Traffic fines - put in place a Traffic register of fines /outstanding fines issued /Manuals are updated and or updates purchased through SCM /Monthly updates on traffic statistics & traffic division reports ,filling of traffic documentation etc.	Traffic monthly reports/ Monthly updates on traffic statistics/Procedure to manage and controls Traffic fines - Traffic register of fines /outstanding fines issued	No system control over fines /no registers / Lack of proper supervision & control in terms of administrative controls regarding revenue control over fines	Manage: monitor and control administrative & financial compliance / Put in place a Traffic register of fines /outstanding fines issued Monthly Traffic reports / monthly updates on traffic statistics		Monthly Traffic reports / monthly updates on traffic statistics /monitor compliance with Traffic register of fines /outstanding fines issued		Monitor compliance with Traffic register of fines /outstanding fines issued Monthly Traffic reports / monthly updates on traffic statistics		Monthly Traffic reports / monthly updates on traffic statistics /monitor compliance with Traffic register of fines /outstanding fines issued		Community Service Manager / CTO/Assistant Community Manager /Traffic staff		No system control over fines /no registers / Lack of proper supervision & control	Audit action plan : CSSM to ensure register put in place to control such revenue / CTO to split cheques received for fines between Provincial & Municipal fines
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CMC 2: People Management and Empowerment

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD/10/007	Create a conducive working environment that promotes personal capacity development and growth / Performance management (target setting, monitoring and reporting	Meets regularly (once a month) with the immediate reports and conducts broader reports in the broadest context	Monthly meetings /reports	Monthly progress reports	Annual ongoing	3 meetings /Reports		2 meetings /Reports		3 meetings /Reports		3 meetings /Reports		Municipal Manager/ All s57 Managers				
MTOD10/005 / MTOD10/006 /MTOD10/001	Create a conducive working environment that promotes personal capacity development and growth: To ensure that the IT training needs of staff are addressed	WSP Planned training /workshops attendance (CSSD Dept.)	Skills Audit or needs analysis completed by Directorates / WSP Plan Implementation reports on Planned WSP training conducted (include reporting on number of training sessions ;type of training conducted; costs of the training; no of participants	Skills Audit or needs analysis completed by Directorates / WSP Implementation reports ( information from Corporate Services ) as per WSP Implementation reports /supporting Training documentation	Training implemented as per WSP Plan /training ongoing	Skills Audit or needs analysis completed by Directorates /Quarterly implementation reports on training implemented / conducted as per planned WSP Plan (CSSD Dept.)(include number of training sessions ;type of training conducted; costs of the training; no of participants )		Quarterly implementation reports on training implemented / conducted as per planned WSP Plan (CSSD Dept.)(include number of training sessions ;type of training conducted; costs of the training; no of participants )		Quarterly implementation reports on training implemented / conducted as per planned WSP Plan (CSSD Dept.)(include number of training sessions ;type of training conducted; costs of the training; no of participants )		Quarterly implementation reports on training implemented / conducted as per planned WSP Plan (CSSD Dept.)(include number of training sessions ;type of training conducted; costs of the training; no of participants )		Community Manager /Corporate Services Manager /SDF/Snr HR Officer				Consolidated Implementation Reporting information /per WSP Implementation reports obtainable from Corporate Services (HR /SDF)

CMC 3: Client orientation and Customer Focus

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
BSD/CS/10/001 /BSD/CS/10/007 /BSD/CS/10/014 /BSD/CS/10/002 /BSD/CS/10/003 /BSD/CS/10/010 /BSD/CS/10/009 /BSD/CS/10/008 /BSD/CS/10/001	Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure by provision of effective and efficient, sustainable and quality basic services : CSSD complain : all functional areas	Oversight & Monitoring the response to complaint in relation to all functional areas in Service delivery Depts /complaints reported & maintained /documented and 24 hour turnaround time to respond to complaints and 48 hours for Technical faults /monthly reporting	Oversight & Monitoring the response to complaint in relation to all functional areas in Service delivery Depts /complaints reported & maintained to be documented and 24 hour turnaround time to respond/deal with complaints & 48 hours to respond /deal with Technical faults / monthly reports / statistics evidence that consumer is kept abreast /follow up where required	Complaints registers / complaint / fault statistics (monthly reports include compliant type ;no of complaints / faults attended to)/evidence that consumer is kept abreast (measures of customer care instituted)/follow up where required	Consumer /Community complaints received about social facilities not being maintained to standard i.e. parks /complaints Faults register maintained formally as required / Statistics of complaint /faults / type /no of complaints /faults attended to /improve on turnaround time & consumer follow up	Establish a formal complaints /faults register /complaints faults reported & maintained to be documented and 24 hour turnaround time to respond to complaints and 48 hours to respond/deal with Technical / faults signed off / monthly reports statistics (monthly reports statistics to include compliant /fault type no of complaints / faults attended to)/provision of measures of customer care instituted (documented follow up /liaison with consumer)		Establish a formal complaints register /complaints reported & maintained/document ed & 24 hour turnaround time/respond to complaints & 48 hours to respond/deal with Technical / faults signed off / monthly reports statistics (monthly reports statistics to include compliant /fault type no of complaints / faults attended to)/provision of measures of customer care instituted (documented follow up /liaison with consumer)		Establish a formal complaints /faults register /complaints faults reported & maintained to be documented and 24 hour turnaround time to respond to complaints and 48 hours to respond/deal with Technical / faults signed off / monthly reports statistics (monthly reports statistics to include compliant /fault type no of complaints / faults attended to)/provision of measures of customer care instituted (documented follow up /liaison with consumer)		Establish a formal complaints /faults register /complaints faults reported & maintained to be documented and 24 hour turnaround time to respond to complaints and 48 hours to respond/deal with Technical / faults signed off / monthly reports statistics (monthly reports statistics to include compliant /fault type no of complaints / faults attended to)/provision of measures of customer care instituted (documented follow up /liaison with consumer)		Community Manager & Ass. Manager /Snr Staff in Community Services				Complaints / Faults reported must be reported per functional area /complaints not attended to / maintained within 48 hours and / or are beyond the Technical expertise of the Manager /and or staff member must documented formally with required reasons & recommendations /Remedial Action /Monitor & improve on turnaround time & ensure evidence that consumer is kept abreast /follow up where required
MTOD/10/011	Improved standards of communication, transparency and openness/Promote periodic engagements between Council and the community	Attendance at programmes and activities organised by the council	Attendance at programmes and activities organised by the council	Attendance register /Number of programmes and activities attended	Not always achieved as planned	Attendance at 3 programmes and activities organised by the council		Attendance at 2 programmes and activities organised by the council		Attendance at 3 programmes and activities organised by the council		Attendance at 3 programmes and activities organised by the council		Community Manager/Municipal Manager/ All s57 Managers				

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**MALETSWAI MUNICIPALITY**  
**SDBIP : 2011/2012**  
**TECHNICAL SERVICES MANAGER**

Key: Snap assessment on likelihood of achieving annual	
★	Annual Target Exceeded
👍	Annual target in progress / Proceeding well 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 /Construction of new Target
🔍	Target to be Revised and or Target Reviewed (motivation to provided in general comments)


**Strategic Focus Area**

To provide an effective and efficient, sustainable technical and quality basic services.

OPERATIONAL BUDGET														
Budget name	Total Budget	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					
: Planning & Development	2,704									TSM	?			
: Road Transport	6,332									TSM	?			
: Water	15,834									TSM	?			
: Electricity	36,568									TSM	?			
Wastewater Management	7,873									TSM	?			
Other	334									TSM	?			
CAPITAL BUDGET														
Budget name	Total Budget	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					
Planning & Development	3,703									TSM	?			
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Road Transport MAYOR	13,820									TSM	?			

Water and sanitation	0														TSM	?		
Electricity	3,017														TSM	?		
Technical : Furniture & Equipment	20 000														TSM	?		
Resealing of Streets	5 000 000														TSM	?		
Road Paving	1 700 000														TSM	?		
Concrete Mixer	120 000														TSM	?		
MIG Roads Area 13	6 140 351														TSM	?		
A1 Copier	40 000														TSM	?		
Water Truck	400 000														TSM	?		
Crane Truck	400 000														TSM	?		
Electricity Trading Account: Connections	40 000														TSM	?		
Electricity Trading Account: Prepaid Meters	300 000														TSM	?		
Electricity Trading Account: Furniture	10 000														TSM	?		
Street Lights Joe Gqabi Entrance	200 000														TSM	?		
Tools and Equipment	35 000														TSM	?		
Network	2 431 580														TSM	?		
Capital Project: MIG Funded: Phase 2 Joe Gqabi Bus Route	5 124 627.47														TSM	?		
Hospital Access Road	4 592 828.43														TSM	?		
Area 13 Access Road	7 000 000.00														TSM	?		
Sewer Network and House Connections	38 000 000.00														TSM	?		
Maletswai Paving	15 336 000.00														TSM	?		

KPA 1: Spatial Considerations

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
BSD/TS/12/001	Land development needs / Urban efficiency : Town Planning Provision to ensure applications are passed and areas are zoned appropriately /sub divisions /planning & surveys & are processed according to legislation	Management and oversight of Town Planning processes / Town Planning approvals / subdivisions of municipal land are processed according to legislation	Quarterly reports /Provisions of statistics :Building Plans and Town Planning approval / subdivisions of municipal land / Transfer of deeds and town registers processed	Town Planning functions completed within time frames as scheduled/ Project Plans and Monthly reports	Accurate source documents not always available	Quarterly reports /Provisions of statistics :Town Planning approvals / subdivisions of municipal land processed		Quarterly reports /Provisions of statistics :Town Planning approvals / subdivisions of municipal land processed		Reviewal of quarterly reports /Provisions of statistics :Town Planning approvals / subdivisions of municipal land are processed		Reviewal of quarterly reports /Provisions of statistics :Town Planning approvals /subdivisions of municipal land processed		Manager TS / Municipal Manager/ TP /Building Inspector				Provisions of Town Planning statistics required in terms of MPPR

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BSD/TS/12/001	Land development needs / Urban efficiency	Management & Monitoring the Implementation of National building regulations :Building Control : Building Plans Planning approvals	Report monthly /quarterly / Provisions of statistics :Building Plan approvals (category of approvals) /value of building plans	Building Plan Statistics /approvals (category of approvals) /revenue / value of building plans	On going /on application / Approximately 80 building plans were approved during the preceding FY	Report monthly & quarterly on Building plans approved / value of building plans		Report monthly & quarterly on Building plans approved / value of building plans /Inspections carried out / acknowledgement letters issued on building plans that won't be approved		Report monthly & quarterly on Building plans approved / value of building plans /Inspections carried out / acknowledgement letters issued on building plans that won't be approved		Report monthly & quarterly on Building plans approved / value of building plans /Inspections carried out / acknowledgement letters issued on building plans that won't be approved	Building Inspector & Manager TS				Provisions of Building Control : statistics required in terms of MPPR
BSD/TS/12/001	Land development needs / Urban efficiency	Management & Monitoring the Implementation of National building regulations :Building Plans Planning Non approvals	Report monthly /quarterly on Number of houses build without approved building plans	Monthly /quarterly reports /Number of houses build without approved building plans	Approximately 18 houses build without approved building plans during the preceding year	Report monthly /quarterly on Implementation of National building regulations /by law /action taken & Number of houses build without approved building plans		Report monthly /quarterly on Implementation of National building regulations /by law /action taken & Number of houses build without approved building plans		Report monthly /quarterly on Implementation of National building regulations /by law /action taken & Number of houses build without approved building plans		Report monthly /quarterly on Implementation of National building regulations /by law /action taken & Number of houses build without approved building plans	Building Inspector & Manager TS				

KPA 2: Local Economic Development

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
LED/11/014/LED/11/009	Improved opportunities for local employment	Ensure on going participation in EPWP/ Quarterly reporting on project progress/ participation & no of participants appointed .	Ongoing participation in EPWP Projects / Submission of business Plans Dept. of public works /approval of projects from Dept. Public works /Appointment of participants /Orientation of participants /project implementation / report on no of participants appointed /project progress	Business Plans /correspondence Dept. Public works & Maletswai Municipality / Quarterly reporting on project progress/ participation & no of participants appointed .	On going participation in EPWP Projects / 141 jobs created	Submission of business Plans Dept. of public works /approval of projects from Dept. Public works /Technical Committee appointed to assist with recruitment		Appointment of participants /Orientation of project implementation / report on no of participants appointed /project progress		Reporting on project progress / participation		reporting on project progress/ participation	Manager TS / Dept. of Public Works				Success dependant on Dept. of Public Works	

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Compliance with prescribed legislative framework / Viable and growing private sector (formal and informal) /Enhance partnerships for economic development with all stakeholders/Ensure efficient, effective and economical monetary management for a health financial position	Capital MTERF: Draw up Capital plan for next MTERF period /Alignment of Council's priorities for sustainable development /MTERF Plan approved	Capital MTERF: Draw up Capital plan for next MTERF period. Align with 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)	MTERF Infra-structure 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 /Community Services				
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KPA 3: Service Delivery

IDP No.	IDP Objective	KPA indicator of performance	Annual target	measurement source		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					
BSD/TS/10/005	Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure : Public toilets	Management & Monitoring of Maintenance and /or upgrading of Public toilets	Report Quarterly on number of inspections carried out/Inspection reports (4 Inspection planned/ 1 per quarter)	Report on inspections carried out (4) (1 per quarter)	Inspection carried out & required reporting done	1 inspection per quarter carried out /Inspection reports		1 inspection per quarter carried out /Inspection reports		1 inspection per quarter carried out /Inspection reports		1 inspection per quarter carried out /Inspection reports		Building Inspector & Manager TS				
BSD/TS/12/002	Maintain and upgrade existing municipal buildings and plan to provide new facilities / Maintain and upgrade recreational facilities	Management & Monitoring of Maintenance and /or upgrading of Community halls : Development of Maintenance Plans /Reporting on Budget expenditure / on no of halls maintained	Development of a Maintenance Plan/s (6 Planned maintenance Plans to be develop) /expenditure plan /Management & Monitoring and Reporting x3 (1 per quarter) on Maintenance carried out on Halls	3 Reports / 6 maintenance plans/ No. of halls maintained /expenditure plan upgrading of Community halls	On going Maintenance of Halls	Development of Maintenance Plans for Halls x 2		Development of Maintenance Plans for Halls x 2 / Monitoring and Report x1 on Maintenance carried out on Halls (1 Report on No. of buildings maintained & Maintenance Plans for halls)		Development of Maintenance Plans for Halls x1 / Monitoring and Report x1 on Maintenance carried out on Halls		Development of Maintenance Plans for Halls x1 / Monitoring and Report x1 on Maintenance carried out on Halls		Building Inspector & Manager TS				

KPA 3: Service Delivery

IDP No.	IDP Objective	KPA indicator of performance	Annual target	measurement source		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					



BSD/TS/10/005	General building management as per applicable regulations / Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure : Public toilets	Management & Monitoring of Maintenance and /or upgrading of Public toilets	Management & Monitoring and Reporting monthly & quarterly on Maintenance/expenditure /inspections carried out on Public toilets (Planned target of 10 Public toilets )	Reports x 10 on Maintenance carried out / no of Public toilets maintained & inspections conducted per quarter	On going Maintenance Public toilets	Monitoring and Reports x2 on Maintenance carried out / no of Public toilets maintained per quarter)		Monitoring and Report x1 on Maintenance carried out (2 Report / no of Public toilets maintained per quarter)		Monitoring and Report x1 on Maintenance carried out (4 Reports no of Public toilets maintained per quarter)		Monitoring and Report x1 on Maintenance carried out (2 Report / no of Public toilets maintained per quarter)	Building Inspector & Manager TS				
BSD/TS/12/002	Maintain and upgrade existing municipal buildings and plan to provide new facilities / Maintain and upgrade recreational facilities :Municipal Block of flats	Management & Monitoring of Maintenance and /or upgrading on Municipal Block of flats : Development of Maintenance Plans /Reporting on Budget expenditure / on no of Municipal flats maintained	Development of a Maintenance Plan/s (8 Flats Planned for maintenance /2 per quarter Develop Maintenance Plan) /expenditure plan /Management & Monitoring and Reporting x3 (1 per quarter) on Maintenance carried out on Municipal Block of flats	3 Reports / 1 maintenance plan/ No. of Flats maintained /expenditure plan	Renovated Flat No.19, C9 , L – Building and No 9 Dan Pienaar Ave. at Springs.	Development of Maintenance Plan for Municipal Block of flats & 2 flats maintained per quarter / Monitoring and Report x1 on Maintenance /expenditure carried out on Flats		Development of Maintenance Plans for Municipal Block of flats x 2 / Monitoring and Report x1 on Maintenance/expenditure carried out on Municipal Block of flats		2 flats maintained per quarter / Monitoring and Report x1 on Maintenance/expenditure carried out on Flats		2 flats maintained per quarter / Monitoring and Report x1 on Maintenance/expenditure carried out on Flats	Building Inspector & Manager TS				

KPA 3: Service Delivery

IDP No.	IDP Objective	KPA indicator of performance	Annual target	measurement source		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					
BSD/TS/12/002	Maintain and upgrade existing municipal buildings and plan to provide new facilities / Maintain and upgrade recreational facilities :Municipal Offices	Management & Monitoring of Maintenance and /or upgrading on Municipal Offices : Development of Maintenance Plan /Reporting on Budget expenditure / on no of Municipal Offices maintained	Development of a Maintenance Plan/s (2 Municipal Offices Planned for maintenance /1 in Q3 & 1 in Q 4 Develop Maintenance Plan) /expenditure plan /Management & Monitoring and Reporting x 2 on Maintenance carried out on Municipal Offices	2 Reports / 1 maintenance plan/ No. of Offices maintained /expenditure plan	Jamestown Library, Poly Clinic, Mayors Office, Manager Community Performance areas Office, section (20%) of Jamestown Office	No Target		No Target		1 Municipal Office maintained / Monitoring and Report x1 (inclusive of expenditure on Maintenance carried out on Municipal Offices		1 Municipal Office maintained / Monitoring and Report x1 (inclusive of expenditure on Maintenance carried out on Municipal Offices	Building Inspector & Manager TS				Planned to renovate 3 Flats one office (Jamestown Offices).	

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BSD/TS/10/005 / BSD/TS/12/002	General building management as per applicable regulations / Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure : Public toilets	Management & Monitoring the Implementation of National building regulations :Building Control : Issue of completion certificates	Implementation of National building regulations /by law /Inspections /Issue completion certificates on completion of building work /Report (3 Planned Completion certifies issued in Q3 )	3 Completion certifies issued	On going /on application / Approximately 80 plans approved during the preceding FY	No Target		No Target		Implementation of National building regulations /by law /Inspections /Issue completion certificates on completion of building work /Report		No Target		Building Inspector & Manager TS			
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KPA 3: Service Delivery (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

Roads /Stormwater (Maintenance & Construction)

BSD/TS/12/004	To upgrade and maintain roads	Manage & monitor Road maintenance : Grading of streets (Aliwal North & Jamestown)	Grading 30km of streets in Aliwal North & Jamestown	Validation of km / Report quantifying the the No. of kilometres/meters	Ongoing maintenance programme / during the preceding FY 33.5 km graded	Grading 8km of streets in Aliwal North & Jamestown		Grading 12km of streets in Aliwal North & Jamestown		Grading 5km of streets in Aliwal North & Jamestown		5km in Q4 (Total quantity of km graded by Q 4 - 30km )		Manager TS & Ass. Manager TS	?		Noted To validate the measurement the method used to quantify the measurement must an instrument that can validate the quantity i.e. either through a measuring wheel /or surveyors reports (MLM to report on their method of measurement )
BSD/TS/12/004	Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure.	Manage & monitor Road maintenance : Regravelling streets in Aliwal North & Jamestown	Regravelling 3km of streets in Aliwal North & Jamestown	Validation of km / Report quantifying the the No. of kilometres/meters	During the preceding FY the target of 25km was not achieved /0.8km achieved due to the Municipality not having the required Machinery i.e. a vibrating compactor for gravel roads.	No target		Regravelling 1km of streets in Aliwal North & Jamestown		Regravelling 1km of streets in Aliwal North & Jamestown		Regravelling 1km of streets in Aliwal North & Jamestown (Total quantity of km graded by Q 4 - 3km )		Manager TS & Ass. Manager TS	?		Note : The achievement of this target has reliance on having the required Machinery i.e. a vibrating compactor for gravel roads.

KPA 3: Service Delivery (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

BSD/TS/12/004	Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure	Manage & monitor Road maintenance : Storm water Maintenance in Aliwal North & Jamestown	10km of Storm water Maintenance in Aliwal North & Jamestown carried out /report Validating no of km	Validation of km / Report quantifying the No. of kilometres/meters maintained	In the preceding year (Dec ) 5.1km was maintained / Storm water channels are not blocked. The Aliwal North projected 0.879 k m was maintained /preceding FY target was affected by massive concrete work that had to be attended to.	2 km of Storm water Maintenance in Aliwal North & Jamestown carried out /report Validating no of km		3km of Storm water Maintenance in Aliwal North & Jamestown carried /report Validating no of km		3km of Storm water Maintenance in Aliwal North & Jamestown carried /report Validating no of km		2 km of Storm water Maintenance in Aliwal North & Jamestown carried /report Validating no of km		Manager TS & Ass. Manager TS	?		Noted To validate the measurement the method used to quantify the measurement must an instrument that can validate the quantity i.e. either through a measuring wheel /or surveyors reports
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**CAPITAL PROJECTS**

**AREA 13 Access Road**

BSD/TS/12/004	Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure	Manage & monitor Roads construction : Construction of paved road	Construction of 2.2km of Paved Road / Validation of km / Report quantifying the No. of kilometres/meters	Validation of km / Report quantifying the the No. of kilometres/meters of paved road	Related projects (Paving) In 2009/2010 FY 26.9km @ cost of R 8,750,879/ 1.9km @ cost of R5,124,000 /in addition job creation programme implemented & Local labour utilized	No Target		No Target		Construction of 2.2km of Paved Road / Validation of km / Report quantifying the No. of kilometres/meters		No Target		Manager TS & Ass. Manager TS	👍		Report on method used to validate measurement :Noted to validate the measurement the method used to quantify the measurement must an instrument that can validate the quantity i.e. either through a measuring wheel /or surveyors reports
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**KPA 3: Service Delivery (Cont.)**

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
BSD/TS/12/004	Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure	Manage & monitor the Resealing of streets; (Town, Springs; Arborview, and Hilton)	Resealing 2km of streets (Town, Springs; Arborview, and Hilton)	Validation of km / Report quantifying the the No. of kilometres/meters of streets resealed	Ongoing / In preceding FY Resealing of streets in the old section of Hilton completed.	Resealing 0.5km of streets (Town, Springs; Arborview, and Hilton) // Report quantifying the the No. of kilometres/ meters		Resealing 0.5km of streets (Town, Springs; Arborview, and Hilton) // Report quantifying the No. of kilometres/ meters		Resealing 0.5km of streets (Town, Springs; Arborview, and Hilton) // Report quantifying the No. of kilometres/ meters		Resealing 0.5km of streets (Town, Springs; Arborview, and Hilton) // Report quantifying the the No. of kilometres/meters		Manager TS & Ass. Manager TS	👍		Report on method used to validate measurement :Noted to validate the measurement the method used to quantify the measurement must an instrument that can validate the quantity i.e. either through a measuring wheel /or surveyors reports	

**Sanitation**

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BSD/TS/12/005	Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure	Facilitate the provision to access to adequate basic sanitation to all all households by 2012 / New sewer connections (Graded Houses and soul city)	Report on no of New sewer connections (Graded Houses and soul city) Planned target of 197 new service connections by Q 4	No. of sewer connections /report (Graded Houses and soul city)	300 new sewer connections installed in the preceding FY	No Target		No Target		No Target		Report on no of New sewer connections ( 197 New sewer connections By q4)		Manager TS & Ass. Manager TS / Super --intendent	?		Noted that the no of new connections is dependant on no of houses /application /availability of materials /funding (target should include turnaround time i.e. within 7 working days
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KPA 3: Service Delivery (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
BSD/TS/12/006	Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure : Maintenance of existing sanitation infrastructure	Facilitate the provision to access to adequate basic sanitation to all all households by 2012 / New sewer connections	Report on no of New sewer connections /Planned target of 20 New sewer connections by Q 4	No. of new sewer connections /report	300 new sewer connections installed in the preceding FY	No Target Report on no of New sewer connections (Graded Houses and soul city) Planned target of 5 New sewer connections to be done per quarter		No Target Report on no of New sewer connections (Graded Houses and soul city) Planned target of 5 New sewer connections to be done per quarter		No Target Report on no of New sewer connections (Graded Houses and soul city) Planned target of 5 New sewer connections to be done per quarter		No Target Report on no of New sewer connections (Graded Houses and soul city) Planned target of 5 New sewer connections to be done per quarter		Manager TS & Ass. Manager TS / Super --intendent	?		Noted that the no of new connections is dependant on no of houses /application /availability of materials /funding (target should include turnaround time i.e. within 7 working days	
BSD/TS/12/007	Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure : Maintenance of existing sanitation infrastructure	Manage & monitor the response of Dept. in attending to sewerage blockages	Report & deal with blockage complaints within 24 hours /report on of sewer blockages per quarter /Monitor & improve on turnaround time & ensure evidence that consumer is kept abreast /follow up where required	Report / No. of blockages attended /statistics /provision of measures of customer care instituted	768 sewer blockages were attended to in the preceding FY /	Report & deal with blockage complaints within 24 hours /report on of no of sewer blockages per quarter		Report & deal with blockage complaints within 24 hours /report on of no of sewer blockages per quarter		Report & deal with blockage complaints within 24 hours /report on of no of sewer blockages per quarter		Report & deal with blockage complaints within 24 hours /report on of no of sewer blockages per quarter		Manager TS & Ass. Manager TS / Super --intendent	?		Blockages that be dealt within 24 hours and / or are beyond the Technical expertise of the Manager /and or staff member must documented formally with required reasons & recommendations /Remedial Action / Dependant on no /nature of blockages experienced & reported / motivation to provided in general comments columns	

KPA 3: Service Delivery (Cont.)  
MUNICIPAL MANAGER

IDP	IDP Objective	KPA indicator of performance	Annual target	measurement	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
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No.	IDP Objective	performance	Annual target	source	Baseline	Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual	Indicator	Snapshot assessment (annual target)	variance	Action	General Comment
<b>Sanitation /Maintenance of Sewer Treatment Works</b>																		
BSD/TS/12/006	Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure by provision of effective and efficient, sustainable and quality basic services : Sewer Maintenance	Maintenance of sewer treatment works (Facilitate the Construction of a new sewer line in Dukathole alongside the Orange river ).	Proactively & report on progress /Facilitate the Construction of 10 km of new sewer line in Dukathole alongside the Orange river	Validation of km / Report quantifying the the No. of kilometres/meters of new sewer line	The project is handled by the JGDM. The Consultant was appointed and technical design report was completed in the preceding FY / no progress on implementation	Facilitate the Construction of 2 km of new sewer line in Dukathole alongside the Orange river 2km		Facilitate the Construction of 2 km of new sewer line in Dukathole alongside the Orange river 2km		Facilitate the Construction of 2 km of new sewer line in Dukathole alongside the Orange river 2km		Facilitate the Construction of 2 km of new sewer line in Dukathole alongside the Orange river 2km		Manager TS & Ass. Manager TS / Super --intendent				Projects that are dependent on external agencies i.e. JGDM . Efforts must be made to pro-actively facilitate these. Formal documentary evidence is required to validate efforts of facilitation /Report (back) /Progress Reports -Quarterly facilitation of progress /Lobby the District Municipality to implement projects/ correspondence

**KPA 3: Service Delivery (Cont.)**

IDP No.	IDP Objective	KPA indicator of performance	Annual target	measurement source	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						
BSD/TS/12/005	Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure by provision of effective and efficient, sustainable and quality basic services : Sewer Maintenance	Preventative Maintenance of sewer treatment works / 10 km cleaned	Maintenance of sewer treatment works / 10 km cleaned /Report	Validation of km / Report quantifying the the No. of kilometres/meters cleaned	Ongoing Maintenance of sewer	2 km of km per quarter		2 km of km per quarter		2 km of km per quarter		2 km of km per quarter		Manager TS & Ass. Manager TS / Super --intendent				

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BSD/TS/12/005	Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure by provision of effective and efficient, sustainable and quality basic services : Sewer Maintenance	Management & Monitoring of Inspection carried out of the sewer treatment plant	Report Quarterly on number of inspections carried out/Inspection reports (4 Inspection planned/ 1 per quarter)	Report Quarterly on No. inspection reports	4 Reports on Inspection & no of inspections	Inspection carried out & required reporting done	Report monthly /quarterly 1 inspection per quarter carried out /Inspection reports		Report monthly /quarterly 1 inspection per quarter carried out /Inspection reports		Report monthly /quarterly 1 inspection per quarter carried out /Inspection reports		Report monthly /quarterly 1 inspection per quarter carried out /Inspection reports	Manager TS & Ass. Manager TS / Super --intendent				



KPA 3: Service Delivery (Cont.)

IDP No.	IDP Objective	KPA indicator of performance	Annual target	measurement source	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					


CAPITAL PROJECTS

BSD/TS/12/005	Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure by provision of effective and efficient, sustainable and quality basic services : Sanitation	Manage & monitor the Construction of public toilets	Management & Monitoring and Reporting monthly & quarterly inclusive of expenditure on Construction of public toilets / 5 planned public toilets	No. of public toilets units constructed	Ongoing Project/s /during the preceding FY 5 toilet units were constructed	Management & Monitoring and Reporting monthly & quarterly inclusive of expenditure on Construction of public toilets / 4 planned public toilets by Q 1		Management & Monitoring and Reporting monthly & quarterly inclusive of expenditure on Construction of public toilets / 1 planned public toilets by Q 2		No Target		No Target		Manager TS / & Ass. Manager				
		Facilitate the upgrading of springs sewer line	Facilitate the upgrading of springs sewer line 1	Springs sewer line project - Completed /reports /completion certificate	Pumps were procured. as per JGDM DM plans./Replacement of the aerator pump							Facilitate the the completion of upgrading of springs sewer line (1)/Report		Manager TS / & Ass. Manager	?			Projects that are dependent on external agencies i.e. JGDM . Efforts must be made to pro-actively facilitate these. Formal documentary evidence is required to validate efforts of facilitation /Report (back) /Progress Reports -Quarterly facilitation of progress /Lobby the District Municipality to implement projects/ correspondence

KPA 3: Service Delivery (Cont.)

IDP No.	IDP Objective	KPA indicator of performance	Annual target	measurement source	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					
CAPITAL PROJECTS																	
Water																	
BSD/TS/10/009	Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure :basic level of water supply	New water connections	8 Planned New water connections /report monthly / quarterly on progress	8 / no of New water connections /report monthly / quarterly on progress	330 New water connections during the preceding FY	2 Planned New water connections /report monthly / quarterly on progress		2 Planned New water connections /report monthly / quarterly on progress		2 Planned New water connections /report monthly / quarterly on progress		2 Planned New water connections /report monthly / quarterly on progress		Manager TS / & Ass. Manager /Superintendent			Targets must be reviewed / revised on a quarterly basis / revision of target must be documented with motivations in column general comments
BSD/TS/10/010	Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure Maintenance of existing infrastructure	Water meters servicing and replacing	300 Planned Water meters servicing and replacing report	300 /No. Of meters serviced and replaced / Report	155 meters serviced during the preceding FY	Water meters servicing and replacing 50 planned for Q1		Water meters servicing and replacing 100 planned for Q2		Water meters servicing and replacing 50 planned for Q3		Water meters servicing and replacing 100 planned for Q 4		Manager TS / & Ass. Manager /Superintendent			Targets must be reviewed / revised on a quarterly basis / revision of target must be documented with motivations in column general comments

KPA 3: Service Delivery (Cont.)

IDP No.	IDP Objective	KPA indicator of performance	Annual target	measurement source	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					
BSD/TS/10/008	Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure Maintenance of existing infrastructure	Facilitate the construction of tower reservoir and reticulation assessment	Facilitate the construction of tower reservoir and reticulation assessment1	Construction of tower reservoir and reticulation assessment - Completed project /Completion certificate / report	Project under control of JGDM DM	No Target		No Target		No Target		Facilitate the completion of the construction of tower reservoir and reticulation assessment project		Manager TS			Evidence of Efforts made to pro-actively facilitate this project /MLM/JGDM
																	DATE

BSD/TS/10/010	Effective management of infrastructure, facilities, plant and equipment	Purchase of innoculant	Purchase of innoculant /No. of drums (Planned to purchase 60 drums )	Purchase innoculant/ SCM processes/proof of No. of drums purchased	62 drums purchased in preceding FY	Purchase of innoculant /Report/ No. of drums purchased Planned to purchase 15 per quarter		Purchase of innoculant /Report/ No. of drums purchased Planned to purchase 15 per quarter		Purchase of innoculant /Report/ No. of drums purchased Planned to purchase 15 per quarter		Purchase of innoculant /No. of drums purchased (Planned to purchase total of 60 drums by Q 4 )		Manager TS / & Ass. Manager			Target is not static & must therefore reviewed (need of no of innoculant drums ) / revised on a quarterly basis / revision of target must be documented with motivations in column general comments
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KPA 3: Service Delivery (Cont.)

IDP No.	IDP Objective	KPA indicator of performance	Annual target	measurement source	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					
BSD/TS/10/010	Reducing of water loses	% reduction of unaccounted lost water	Facilitation of Purchasing water meters to achieve target of 50 % reduction of lost water	Facilitation of Purchasing water meters/request to JGDM	Target of 80% set in the preceding for water losses could not be validated during the preceding FY as the purchase of water meters was done by the JGDM. The request was submitted to JGDM for the purchase of ± 436 water meters	Efforts to pro-actively facilitate the Purchasing of the ± 436 water meters /report on progress		Efforts to pro-actively facilitate the Purchasing of the ± 436 water meters /report on progress		Efforts to pro-actively facilitate the Purchasing of the ± 436 water meters /report on progress		Pro-actively facilitate the Purchasing of the ± 436 water meters /report on progress / 50 % reduction of unaccounted lost water by q4	Manager TS / & Ass. Manager				Project is dependant on JGDM Purchasing the ± 436 water meters / Projects that are dependent on external agencies i.e. JGDM . Efforts must be made to pro-actively facilitate these. Target on hold

ELECTRICITY

BSD/TS/12/011	Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure :To increase HH access to electricity connection to 100% by 2011	Management , monitoring & oversight to ensure improved electricity infrastructure and service provision as per implementation strategy and plan in respect of New connections	20 Planned New electricity connections	20 houses connected /New electricity connections /report (inclusive of expenditure)	97 New connections during the preceding FY /Financial Constrains with regards to electricity funding	5 Planned New electricity connections / report (inclusive of expenditure)		5 Planned New electricity connections / report (inclusive of expenditure)		5 Planned New electricity connections / report (inclusive of expenditure)		5 Planned New electricity connections / report (inclusive of expenditure)		Manager TS / Ass. Manager Electricity	?		
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KPA 3: Service Delivery (Cont.)



IDP No.	IDP Objective	KPA indicator of performance	Annual target	measurement source	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					

**ELECTRICITY (cont.)**

BSD/TS/1012	Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure. Maintenance of existing infrastructure : Managing the continuous supply of electricity	Management , monitoring & oversight to ensure improved electricity infrastructure and service provision as per implementation strategy and plan in respect of : Maintenance of existing infrastructure	4 Planned outages /Reduce number of unplanned cut offs/Planned shut downs for electrical maintenance operations to the network communicated effectively to consumers	Planned outages /Reduce number of unplanned cut offs /notices / reports	12 Planned outages in preceding FY due to substation commissioning & faults picked up by new protection in the system /Planned shut downs for electrical maintenance operations to the network not communicated effectively to consumers	Prepare notices & submit to Communications Officer for planned outages /planned routine outages communicated 7 days before planned outage / 1 Planned outages		Prepare notices & submit to Communications Officer for planned outages /planned routine outages communicated 7 days before planned outage / 1 Planned outages		Prepare notices & submit to Communications Officer for planned outages /planned routine outages communicated 7 days before planned outage / 1 Planned outages		Prepare notices & submit to Communications Officer for planned outages /planned routine outages communicated 7 days before planned outage / 1 Planned outages	Manager TS / Ass. Manager Electricity	?			
BSD/TS/1010	Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure. Maintenance of existing infrastructure .Maintenance of existing infrastructure	Management , monitoring & oversight to ensure improved electricity infrastructure and service provision as per implementation strategy and plan in respect of : Electricity meters serviced/replaced	200 Planned Electricity meters serviced and or replaced /report	Report number of meters serviced and or replaced	236 Meter replaced during the preceding FY /Replacement of faulty Plessey meters	50 Planned Electricity meters serviced and or replaced per quarter /report		50 Planned Electricity meters serviced and or replaced per quarter /report		50 Planned Electricity meters serviced and or replaced per quarter /report		50 Planned Electricity meters serviced and or replaced per quarter /report	Manager TS / Ass. Manager Electricity	👉			

**KPA 3: Service Delivery (Cont.)**

IDP No.	IDP Objective	KPA indicator of performance	Annual target	measurement source	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					

**CAPITAL PROJECTS**

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BSD/TS/1010	Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure Maintenance of existing infrastructure	Management , monitoring & oversight to ensure improved electricity infrastructure and service provision as per implementation strategy and plan in respect of : New Prepaid meters installation	180 Planned New Prepaid meters installations	Report number on No. of new pre-paid meters installed	86 new pre-paid meters installed during the preceding FY /Financial constraints	50 new Planned Prepaid meters installed per quarter / report		50 new Planned Prepaid meters installed per quarter / report		40 new Planned Prepaid meters installed per quarter / report		40 new Planned Prepaid meters installed per quarter / report		Manager TS / Ass. Manager Electricity				
BSD/TS/1010	Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure Maintenance of existing infrastructure	Management , monitoring & oversight to ensure improved electricity infrastructure and service provision as per implementation strategy and plan in respect of : Maintenance of street lights	Maintenance of street lights / Planned Maintenance of street lights (600 Street lights)	Report inclusive of expenditure reporting on No. of street lights planned 600 & reporting on installation of high mast lighting	302 Reduced No of defaulting Bulbs, daylight switch, conductor cable replacing & pole fixing during preceding FY	Maintenance of street lights and high mast lights / Planned Maintenance of street lights 150 per quarter / Report inclusive of expenditure reporting on No. of street lights / reporting on installation of high mast lighting		Maintenance of street lights and high mast lights / Planned Maintenance of street lights 150 per quarter / Report inclusive of expenditure reporting on No. of street lights / reporting on installation of high mast lighting		Maintenance of street lights and high mast lights / Planned Maintenance of street lights 150 per quarter / Report inclusive of expenditure reporting on No. of street lights / reporting on installation of high mast lighting		Maintenance of street lights and high mast lights / Planned Maintenance of street lights 150 per quarter / Report inclusive of expenditure reporting on No. of street lights / reporting on installation of high mast lighting		Manager TS / Ass. Manager Electricity				

KPA 3: Service Delivery (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
BSD/TS/10/011	Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure Maintenance of existing infrastructure	Management , monitoring & oversight in respect of Electrification of 743 RDP houses	Electrification of 323 RDP houses	No. of houses connected /323 RDP houses/quarterly progress	59 houses connected during preceding FY /Limited funding	No Target		Electrification 150 RDP houses monthly / quarterly progress (inclusive of expenditure reporting) / revisit target quarterly		Electrification 150 RDP houses monthly / quarterly progress reporting (inclusive of expenditure reporting) / revisit target quarterly		Electrification 23 RDP houses monthly / quarterly progress (inclusive of expenditure reporting)		Ass. Manger Electricity	?			Target dependant on funding /revisit target quarterly to assess

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BSD/TS/10011	Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure Maintenance of existing infrastructure	Management, monitoring & oversight to ensure improved electricity infrastructure and service provision as per implementation strategy and plan in respect of : Installation of high mast lights in Jamestown	Planned Target of installation of 3 high mast lighting	reporting on installation of high mast lighting. No. of high mast installed	Planned Target of installation of 4 High mast lights could not be done due to funding challenges	Installation of 3 High mast lights /report									Manger TS & Ass. Manager Electricity	?			
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KPA 3: Service Delivery (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual						
BSD/TS/10008	Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure Maintenance of existing infrastructure Maintenance of existing infrastructure	Network rehabilitation funding application	Funding application & submission	Approved allocation	On going due to financial constraints	Funding application & submission		Follow up on the submission of the application & report on progress		Report on progress Funding application		Report on progress Funding application		Manger TS	?				
BSD/CS/100014	Effective management of infrastructure, facilities; Road traffic services	Renovations / in respect of opening of a Traffic satellite office in Jamestown	Report on progress ( in respect of tender processes followed /Renovations done in respect of a Traffic satellite office opening in Jamestown /reports in respect of tender processes followed	Monthly progress reports	Facility acquired / Tender was issued by the Technical Services Department during the 2009/2010 FY / No further development as the Material has not been received	Quarterly Progress reports		Quarterly Progress reports		Quarterly Progress reports		Quarterly Progress reports		Manager TS / Manager Community Services					

KPA 4: Municipal Transformation and institutional development

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual						
PMS	MAYOR																		

MTOD/10/008	Developing & implementing an appropriate & Effective Performance Management system: PMS s57	Applications of PMS as per PMS Policy s57 managers Quarterly /Annual assessments	Applications of PMS Policy /Quarterly reports/quarterly assessments /Annual assessments ( Audit Reports, Scorecards and Performance Agreements)	Quarterly S57 PMS Reports, Assessments ,Audit Reports	Ongoing PMS functional at s57 level	Quarterly PMS reports & informal assessments		s57 Quarterly reports & formal assessment reports s57 managers/MM (formal ) Mid year rating		s57 Quarterly PMS reports & informal assessments reports s57 managers		s57 Quarterly PMS reports / Annual Performance Panel assessments /Attendance at evaluation /PMS Report /AG Report		CSSM/ Municipal Manager /All s57 Manager /IDP/PMS Coordinator			Quarterly report (all s57 Managers / Quarterly assessment (s57 Manager & Municipal Manager) 2 formal assesment done one in Q 2 (formally rated) & Q 4 (Panel Assessment ) & Annual Performance assessments can only be done after approval of the 2010/2011 AR approval (after 31 March 2012)
MTOD/10/008	Developing & implementing an appropriate & Effective Performance Management system: PMS s57	Applications of PMS as per PMS Policy s57 managers scorecards and agreements signed	PMS agreements entered into /scorecards developed & submitted to MM/Mayor/submission to council for info/submission compliance to province in July	TSM Signed PMS agreements /scorecards developed & submission compliance	Ongoing PMS functional at s57 level	PMS agreements entered into /scorecards developed (TSM) /submission to MM/Mayor/MM to ensure submission compliance to council & province in July		No Target		No Target		No Target		Municipal Manager /All s57 Manager /IDP/PMS Coordinator			

KPA 4: Municipal Transformation and institutional development (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD/10/007	Create a conducive working environment that promotes personal capacity development and growth / Performance management (target setting, monitoring and reporting)	Convene departmental meetings with supervisors to instill a culture of collective decision making	Convene 11 departmental meetings with supervisors	Formal documentary evidence to validate meetings attendance /Number of meetings held/ Minutes /attendance registers (evidence to validate meetings attendance)	Meetings held as required / meetings not formally documented	3 meetings Snr TSD Staff meetings per quarter		2 meetings Snr TSD Staff meetings per quarter		3 meetings Snr TSD Staff meetings per quarter		3 meetings Snr TSD Staff meetings per quarter		Manager TS/Section Heads /supervisors				

Roads

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BSD/TS/10/003	Effective management of infrastructure / Ensure effective and proper coordination of internal and external communication/ Provide effective and efficient institutional support to council and other structures	Co - ordination of local Transport forum /facilitating flow from local Transport forum to District forum /attending quarterly meetings /reporting	Attendance at quarterly meetings (4) /Minutes of the meetings held/reporting	Quarterly meetings /Minutes of the meetings held/reporting	Local Transport forum in place /Achieve Compliance with Transport regulations /meetings held regular	Attendance at quarterly meetings (4) /Minutes of the meetings held/reporting		Attendance at quarterly meetings (4) /Minutes of the meetings held/reporting		Attendance at quarterly meetings (4) /Minutes of the meetings held/reporting		Attendance at quarterly meetings (4) /Minutes of the meetings held/reporting		Manager TS /JGDM reps/ Transport forum reps				
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KPA 4: Municipal Transformation and institutional development (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD/10/004 /GGPP/10/02/MTOD/10/008	Compliance with prescribed legislative framework section 57(2) of the Municipal Systems Act/Performance management (target setting, monitoring and reporting)	Compile a SDBIP in terms section 57(2) of the Municipal Systems Act by Provision of input into the compilation of the institutional SDBIP (align targets to IDP & set annual & quarterly targets for TSD Dept. )	TSD SDBIP (input into development of targets /consolidated SDBIP approved by the mayor (within 28 days of the adoption of the budget)	TSD SDBIP (input into development of targets / Alignment of financial plan to IDP / Consolidated SDBIP approved by the mayor	SDBIP requires review in terms of targets & Alignment to IDP /structured reporting on target achievement	Development of targets (Provision of input) Set Quarterly SDBIP targets aligned to IDP/Populate financial plan (Aligned plan to IDP		Development of targets (Provision of input) Set Quarterly SDBIP targets aligned to IDP		Development of targets (Provision of input) Set Quarterly SDBIP targets aligned to IDP		Consolidated SDBIP 2011 / 2012 /Financial plan aligned to IDP /SDBIP 2011 / 2012 approved by the mayor (within 28 days of the adoption of the budget)month	Manager TS / CFO/Snr TSD staff				Mayor approve the SDBIP within 28 days of the adoption of the budget. SDBIP does not require council adoption, the SDBIP forms the basis of regular reporting back to council and the community.	
MTOD/10/004 /BSD/CS/10/0021	Performance management (target setting, monitoring and reporting) by developing a strategic approach to provide a set of tools and techniques to plan regularly, monitor, measure and review performance of the municipality as well as individual	Develop the Second layer SDBIP for the Department /Submit SDBIP reports and evidence thereon / Compliance with reporting Submissions to the MM not later than 5 the working day of the month/ submission to council	Develop & populate Departmental SDBIP/ Compliance checklist /quarterly reporting	SDBIP for the TSD Department / Compliance checklist /Reports and evidence of performance	Second layer SDBIP for the Department developed /quarterly reporting	Develop & populate Departmental SDBIP/ Compliance checklist /quarterly Reporting and evidence of performance		Quarterly Reporting and evidence of performance /Submissions from reporting staff to TSM not later than 3rd working day of the month/consolidated submission to MM not later than 5 the working day of the month/ submission to council		Quarterly Reporting and evidence of performance / Submissions from reporting staff to TSM than 3rd working day of the month/consolidated submission to MM not later than 5 the working day of the month/ submission to council		Quarterly Reporting and evidence of performance /Submissions from reporting staff to TSM not later than 3rd working day of the month/consolidated submission to MM not later than 5 the working day of the month/ submission to council	Manager TS & /Snr TSD Staff	?				

KPA 4: Municipal Transformation and institutional development (Cont.)

IDP	IDP Objective	KPA indicator of performance	Annual target	measurement	Baseline	Targets								custodian	shot (annual target)	Reason for	Remedial	General Comment
	MAYOR					SDBIP 2011/2012												

No.	IDP Objective	performance	Annual target	source	Baseline	Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual	Indicator	Snapshot assessment	variance	Action	General Comment
MTOD/10004/BSDCS/100021	Compliance with prescribed legislative framework section 57(2) of the Municipal Systems Act /Performance management (target setting, monitoring and reporting)	TSD Quarterly SDBIP Report /Quarterly KPI Performance Report / Compliance with reporting Submissions to the MM not later than 5 the working day of the month/submission to council	Quarterly SDBIP reporting/Quarterly KPI Performance Report/all required reports to National are submitted not later than the 10th working day	SDBIP quarterly reporting / Quarterly KPI Performance Report	Compliance with SDBIP quarterly reporting / Quarterly KPI Performance Report /More structured reporting required	TSD Quarterly SDBIP Report : Q1 (report on actual achievement / report on expenditure (if any)related to the target /project /report on variances/ Remedial action to be taken for targets set in Q1 .		TSD Quarterly SDBIP Report : Q2 (report on actual achievement / report on expenditure (if any)related to the target /project /report on variances/ Remedial action to be taken for targets set in Q2 .		TSD Quarterly SDBIP Report : Q3 (report on actual achievement / report on expenditure (if any)related to the target /project /report on variances/ Remedial action to be taken for targets set in Q3 .		TSD Quarterly SDBIP Report : Q4 (report on actual achievement / report on expenditure (if any)related to the target /project /report on variances/ Remedial action to be taken for targets set in Q4 .		Manager TS / all s57 Managers /Council				
BSD/TS/10005/BS/DT/100006/BS/DT/10009	Infrastructure Backlogs (Water & Sanitation) (Annual Reporting requirement in terms of MPPR)	Facilitate Reports from JODM 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 JGDM 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	Water & Sanitation service delivery backlogs from the DWAF Reference Framework /Financial planning is required to alleviate & sustain backlog infrastructure (according to statistics backlogs 277 = 0.6% Sanitation 30.2% below RDP standards )below RDP standards )	Facilitate the Provision of Reports from JGDM that detail the manner in which backlogs for water & sanitation will be alleviated and sustained with financial planning		Facilitate the Provision of Reports from JGDM that detail the manner in which backlogs for water & sanitation will be alleviated and sustained with financial planning		Facilitate the Provision of Reports from JGDM that detail the manner in which backlogs for water & sanitation will be alleviated and sustained with financial planning		Facilitate the Provision of Reports from JGDM that detail the manner in which backlogs for water & sanitation will be alleviated and sustained with financial planning		JODM / Municipal Manager/ Manager TS				Water & Sanitation service delivery backlogs can be gauged from the DWAF Reference Framework for the number of people served to RDP standards /Financial planning is required to alleviate and sustain backlog infrastructure (according to statistics backlogs 277 = 0.6% Sanitation 30.2% below RDP standards )below RDP standards )

KPA 4: Municipal Transformation and institutional development (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

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BSD/TS/100011/BS/D/TS/10/004	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	Financial planning is required to alleviate and sustain backlog infrastructure (according to statistics 71% which is above the district average of 60%/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/Manager TS			backlog in MLM 3971 households at a cost of R10, 530,000. Govt's target is to achieve universal access to electricity by 2012 /electrical reticulation in the urban areas of Allwal North & Jamestown is supplied through Eskom / Dept. of Energy undertaken to upgrade the electrical Allwal North from 11Kv to 22 Kv, at an initial cost of R30m. An additional R10m has been earmarked to complete the project. The construction of Allwal North substation and upgrading of Allwal North's electrical Network is also planned
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KPA 5: Financial management and viability

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
BSD/TS/10/012	Expand and protect municipal revenue base / Ensure efficient, effective and economical monetary management for a health financial position	Managing and implementing a strategy to reduce electricity losses over 3 years / Reduce electricity losses to 50% (2011/2012 FY)	Report statistically on electricity losses and Implementation strategy / reduce electricity losses by 50% by Q 4	Implementation strategy / statistical reports on % reduction of losses /reports to SC /Council	Ageing / Poor electrical infrastructure /Audit qualification / Limited funding / poor electrical infrastructure /staff shortages/electricity losses in 2009/2010 FY were at 39.9% reduced by 57% & current losses are reflected 22.9% (Dec 2010) June 18%	Implementation strategy to curb electricity losses over 3 years /report on progress with implementation strategy / Manage & monitor Implementation strategy to curb electricity losses over 3 years /report on progress with implementation strategy reduce losses in Q1 by 20%		Manage & monitor Implementation strategy to curb electricity losses over 3 years /report on progress with implementation strategy reduce losses in Q 2 by 30%		Manage & monitor Implementation strategy to curb electricity losses over 3 years /report on progress with implementation strategy reduce losses in Q3 by 40%		Manage & monitor Implementation strategy to curb electricity losses over 3 years /report on progress with implementation strategy reduce losses in Q 4 by 50% (losses		Manager TS Electrician/s				The electricity losses of 39.9% have been reduced by 57% which means that the current losses run at 22.9% .

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MTOD10/004	Compliance with prescribed legislative framework and accounting standards/Ensure efficient, effective and economical monetary management for a health financial position	Foster Departmental Budget monitoring processes	11 Departmental budget meetings / Monthly reports on expenditure /Expenditure to be controlled within norms	Departmental budget meetings X11 / Monthly/quarterly reports on expenditure	100% Monthly reports on expenditure /Expenditure to be controlled within norms / Departmental budget meetings	Departmental budget meetings / Monthly reports on expenditure /Expenditure to be controlled within norms		Departmental budget meetings / Monthly reports on expenditure /Expenditure to be controlled within norms		Departmental budget meetings / Monthly reports on expenditure /Expenditure to be controlled within norms		Departmental budget meetings / Monthly reports on expenditure /Expenditure to be controlled within norms	Manager TS/ Snr Dept. Staff				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
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KPA 5: Financial management and viability

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD10/004 / GGPP10/004	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) :Risk Management	Risk Management : implement the risk action plan and to indicate what % of identified risks has been addressed to mitigate the risks of the occurring / Identify risks and to reduce the impact of risk /to implement the risk action plan and to indicate what % of identified risks has been addressed to mitigate the risks of the occurring	100% Implement and monitor risk action plan for the Department / Identify risks and to reduce the impact of risk /to implement the risk action plan and to indicate what % of identified risks has been addressed to mitigate the risks of the occurring	% of identified risks that has been mitigated /Quarterly Reporting	Risks action plan reviewed in 2009/2010 FY	Implement and monitor risk action plan for the Department /Identify risks and to reduce the impact of risk /to implement the risk action plan and to indicate what % of identified risks has been addressed to mitigate the risks occurring/ All managers to attend 1 meeting per quarter Quarterly Reporting		Monitor risks action plan introduce additional measures where required /identified to mitigate risks /Quarterly Reporting /attend 1 meeting per quarter Quarterly Reporting		Monitor risks action plan introduce additional measures where required /identified to mitigate risks / Quarterly Reporting /attend 1 meeting per quarter Quarterly Reporting		Monitor risks action plan introduce additional measures where required /identified to mitigate risks/Quarterly Reporting /attend 1 meeting per quarter Quarterly Reporting	Manager TS				In progress /All managers to attend 1 meetings per quarter / Risk based Audit Plan & Audit Reports	

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GGPP/10004 / GGPP/10005	Management for a health financial position/Compliance with prescribed legislative framework and accounting standard in respect Develop and implement an action plan to address all findings emanating from the A G 's report as to avoid a reoccurrence of such findings to improve the audit opinion /Implement projects to address Audit Report	Address all audit qualifications raised in the audit /Audit action plan & manage & implement audit action plan developed to address issues raised in Audit Report	Development of Audit action plan & implementation plan /100% implementation of Audit Action Plan /progress reports to MPAC /meetings on progress / Quarterly reporting	Implementation of Audit Action Plan /progress reports to MPAC /meetings on progress /Quarterly Reporting	Disclaimer /audits raised Water SLA & Electricity Losses	Report on progress of ACP of audit issues raised in previous FY (2009/2010) AG Audit to MPAC /attending meetings (as scheduled) to report on progress of Audit Action Plan		Audit report received by AG for 2010 / 2011 / Quarterly reporting on progress of qualifications addressed and resolved/attending meetings (as scheduled) to report on progress of Audit Action Plan		Develop & finalize Audit Action plan with AR / Quarterly reporting progress report on implementation /attending meetings (as scheduled) to report on progress of Audit Action Plan		Implementation of Audit Action Plan /monthly progress reports to MPAC Quarterly reporting on implementation /attending meetings (as scheduled) to report on progress of Audit Action Plan		Manager TS / Municipal Manager /all s57 Managers /IAAC /MPAC				In progress /All managers to attend 1 meetings per quarter / Risk based Audit Plan & Audit Reports
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KPA 5: Financial management and viability (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FY10003 / MTOD/10011/GGPP/10001	Ensure efficient, effective and economical monetary management for a health financial position/Ensuring effective expenditure /MFMA Compliance (MPPR)	% Operating budget spent year to date excluding staff costs (TSD)	98% of Operating budget spent year to date excluding staff costs (Quarterly Reports /Reporting Compliance) (within 2% variance)	Quarterly expenditure reports /budget vs. actual expenditure reports	budget vs. actual expenditure reports done	CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 25% Expenditure /Reporting Compliance		CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 50% Expenditure /Reporting Compliance		CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 75% Expenditure /Reporting Compliance		CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 98% Expenditure /Reporting Compliance	Manager TS/Municipal Manager / CFO/all s57 Managers				Inputs received from quarterly form all managers and report consolidated by CFO	
FY10003/ MTOD/10011	Ensure efficient, effective and economical monetary management for a health financial position/Ensuring effective expenditure /MFMA Compliance (MPPR)	% allocated capital budget spent year to date (TSD)	98 % Capital budget spent year to date / Reporting Compliance (within 2% 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 form all s57 Managers / report consolidated by CFO / 25% Expenditure /Reporting on implementation of funding plan		CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 50% Expenditure /Reporting on implementation of funding plan		CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 75% Expenditure /Reporting on implementation of funding plan		CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 98% Expenditure /Reporting on implementation of funding plan	Manager TS/Municipal Manager / CFO/all s57 Managers					

KPA 5: Financial management and viability (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10007/MTOD/10011	Manage : control and maintain all municipal assets (MFMA Compliance) : council's Asset Management Policy is implemented by conducting annual stock takes	Management of TSD Departmental assets (inventory / stock stake )	Ensure that all TSD assets are maintained and are recorded in the assets inventory /register / updated monthly / New assets purchased by TSD are recorded & updated monthly and same provided to the Finance Dept.	Stock take records /TSD inventory / assets register /assets recorded & updated monthly in assets register	No regular assets counts / Depts. are not consistently maintaining assets/ recording & updating inventory lists & listings available in each Dept. / assets register /New assets purchased not updated	Monthly maintenance of Dept. inventory lists /assets count (listings available in each Dept.) / assets register/ New assets purchased by Depts. recorded & updated		Monthly maintenance of Dept. inventory lists /assets count (listings available in each Dept.) / assets register/ New assets purchased by Depts. recorded & updated		Monthly maintenance of Dept. inventory lists /assets count (listings available in each Dept.) / assets register/ New assets purchased by Depts. recorded & updated		Monthly maintenance of Dept. inventory lists /assets count (listings available in each Dept.) / assets register/ New assets purchased by Depts. recorded & updated		Manager Community Services/Asset Manager/ CFO/S57 Managers				In progress target will be met
FV10007 /MTOD/10011	MFMA Compliance : Asset Management	Asset Management :Disposal of Assets	Compliance with Disposal of Assets in terms of s 14 (5) MFMA by annually identifying & assessing assets for disposal	Disposal of Departmental 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 Departmental Assets /assets to be disposed /submission to CFO for tabling a item to Finance SC		No Target		No Target		No Target		CFO / All s57 Managers				All Dept. s57 Managers to Identify & asses assets to be disposed /submission to CFO

KPA 6: Good governance and Public participation

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD/10004	Promote effective and inspiring governance and the efficiency of the department/Improve standards of communication, transparency and openness	Attendance at 4 Council Meetings/Special Council Meetings as scheduled	Attendance at 4 Council Meetings/Special Council Meetings arranged	Attendance at 4 Council Meetings / Minutes / agenda / Number of council /special council meetings held	All council meetings are attended as scheduled / In the preceding year 4 council and 4 special council meetings held	Attendance at 1 Council Meeting per quarter		Attendance at 1 Council Meeting per quarter		Attendance at 1 Council Meeting per quarter		Attendance at 1 Council Meeting per quarter		Manager TS/Municipal Manager / CFO/all s57 Managers				

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MAYOR

MTOD/10/004	Promote effective and inspiring governance and the efficiency of the department/Improve standards of communication, transparency and openness	Monthly Reports to Standing Committee	Attendance at 11 SC Meetings as scheduled /3 reports per quarter	Attendance at 11 SC Meetings / Minutes / agenda / No. of reports	All SC meetings are attended as scheduled	Attendance at 3 SC Meetings / Minutes / agenda/ 3 reports per quarter		Attendance at 2 SC Meetings / Minutes / agenda / 3 reports per quarter		Attendance at 3 SC Meetings / Minutes / agenda / 3 reports per quarter		Attendance at 3 SC Meetings / Minutes / agenda / 3 reports per quarter		Manager TS/Municipal Manager /SC Councillors				
MTOD/10/011	Increased community participation / Promote periodic engagements between Council and the community / Attendance of other Council's initiative programmes	Attendance of ward committees meetings	Attendance at 11 WC Meetings as scheduled	Attendance at 11 WC Meetings / minutes / evidence of Number of meeting attended	Attendance at WC Meetings as scheduled	Attendance at 3 ward committees meetings per quarter		Attendance at 3 ward committees meetings per quarter		Attendance at 3 ward committees meetings per quarter		Attendance at 3 ward committees meetings per quarter						

KPA 6: Good governance and Public participation (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

Management and Governance

GGPP/10/004	Promote effective and inspiring governance and the efficiency of the department / All resolutions taken by council are implemented/Council resolutions related to the TSD Dept. to be effected within 30 days or appropriate action taken to remedy situation	100% Resolutions implemented within 30 days or appropriate action / Quarterly reporting	Resolutions implemented Quarterly reporting	Resolutions register /Monthly / Quarterly Report on implementation & action plan	Resolutions not always timeously effected	Monthly / Quarterly Report on implementation X1 & action plan		Monthly / Quarterly Report on implementation X1 & action plan		Monthly / Quarterly Report on implementation X1 & action plan		Monthly / Quarterly Report on implementation X1 & action plan		Manager TS/Municipal Manager / CFO/all s57 Managers				
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MAYOR

MTOD/10/004	Promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and openness	Delegation of authority to promote effective and efficient decision making)	Compliance with delegations register / record & issue letters of delegation & monitor implementation	Compliance with delegations / Letters of delegation	Compliance with delegations register	Compliance with delegations register / record & issue letters of delegation & monitor implementation		Monitor Compliance with delegations		Monitor Compliance with delegations		Monitor Compliance with delegations		Manager TS				
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KPA 6: Good governance and Public participation (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD/10/004	Improved standards of communication, transparency and openness/Promote periodic engagements between Council and the community	Attendance of Meetings between the portfolio head and the manager	11 Meetings between the portfolio head and the manager	Minutes / agenda / Number of meetings held	Not always achieved as planned	3 Meetings between the portfolio head and the manager		2 Meetings between the portfolio head and the manager		3 Meetings between the portfolio head and the manager		3 Meetings between the portfolio head and the manager		Manager TS /portfolio head				
MTOD/10/008	Compliance with MFMA : S46 Performance Report (TSD performance 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	(TSD performance component ) included co - ordinated service providers report (progress per service provider per tender awarded plus service providers progress and project payment progress ) /1st draft of s46 performance report to be completed /approved by MM & presented to the office of the AG by 31 August 2010	TSD contribution to s46 performance report / Timeously submitted report to AG	Annually - Ongoing /compliance achieved	TSD contribution to s46 performance report (reporting to include service providers performance report (progress per service provider per tender awarded plus service providers progress and project payment progress ) /1st draft 31 August 2010 for AG Office.		Process amendments as required by AG & Finalize by 30 Sept for inclusion of 1st draft of the Annual report to be available to AG by 31 October 2011		No Target		No Target		Manager TS/ MM/All HOD's /s57 Managers				For inclusion in consolidated Annual Report 1st draft report required by AG 31 October 2011 / approved by council by 31 January 2011 & Final draft 31 March 2011

KPA 6: Good governance and Public participation (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

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MTOD/10/008	Deepen democracy & inspire sound governance / compliance comply with the legislative requirements of the MFMA (circular 13)	TSD contribution provision of input into the development of the Annual report (10/11 FY) by development of annual financial report for incorporation into the consolidated Annual report	TSD Contribution for incorporation into the consolidated Annual report (10/11 FY)	TSD contribution to AR / Submission /approval evidence / Draft Annual report provision to AG by 31 October 2011 / 1 draft tabled to council by 31 January 2012 & Final draft Annual report/oversight report approved by council by 31 March 2012 /council resolution	Compliance achieved	Annual Report TSD contribution provision to MM by 30 September 2011		TSD contribution incorporated into 1st Draft of AR / Draft Annual Report submitted to AG by 31 October 2011/ Finalize amendments required by AG & re submission to MM by 31 Dec 2011		1st Draft Annual report tabled to council 31 January 2012 / Final draft Annual report & oversight report tabled & approved by council 31 March 2012		No Target		Manager Community Services / MM/All HOD's /s57 Managers				(Noted : Reports for the preceding FY fall due in the following FY) Reports in this respect of Annual performance reports s46 /consolidated AR ) Reports for 11/12 fall into the following FY
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KPA 6: Good governance and Public participation (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
BSD/TS/10/003	Promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and openness	MIG projects capturing and registration /MIG Monthly reports report on of registered projects	2 Project registered with MIG /projects registered with MIG to be implemented by 2011/2012/ Report on projects implemented in year 1 /3 MIG projects Reports on projects implemented projects registered with MIG	Project registered with MIG (2) / MIG funding /business Plans (projects planned (MIG) /3 MIG projects Reports on projects implemented projects registered with MIG	In the preceding FY 3 projects registered with MIG MIS	2 Project registered with MIG /Report on progress with registration business plans submitted for MIG FUNDING / projects to be implemented in current year / Report on project approved by MIG		3 MIG projects Reports on projects implemented		3 MIG projects Reports on projects implemented		3 MIG projects Reports on projects implemented	Manager TS	?				

CMC 1: Financial Management

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10003/GPPP10001	Ensure efficient, effective and economical monetary management for a health financial position : Effective and viable financial management	Effective utilization of financial resources /Capital / grant expenditure and no over expenditure and 98% of the operational budget spent per annum	Management /monitoring Departmental budget /utilization of grant expenditure / 98% of the operational and capital budget spent per annum/Ongoing measurement/progress reporting	Operating and capital printout reports/progress reporting /reporting to NT/Province /AFS.	Annually ongoing	Ongoing measurement/progress reporting		Ongoing measurement/progress reporting		Ongoing measurement/progress reporting		Ongoing measurement/progress reporting	Manager TS /Municipal Manager/ CFO					

BSD/TS/10/008	Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure :SDA/SLA (JGDM & MLM)	Improve performance as a whole - working to improve levels of service delivery for water & sanitation services /Water & sanitation :Service level Agreement (SDA)	Engage JGDM finalization of a SDA /SLA (JGDM & MLM)	Signed SDA /SLA	No signed SLA /Raised in Audit (Lack of urgency on WSA in finalizing SDA / Lack of Financial Support from WSA Inadequate financial base in WSA	Facilitation of the finalization of a SDA /SLA / signed SDA/SLA (JGDM & MLM)		No Target		No Target		No Target		Manager TS/Municipal Manager			CFO has had meetings with JGDM ( 28 January 2011 & 7 February 2011)to resolve outstanding issues	Pro actively facilitate the signing of a SLA by engaging JGDM / Reliance on JGDM who Continually extend the O & M through correspondence
FV/10/003 / MTOD/10/008	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) /Compliance with financial performance report Mid Year (s72) report /compliance with submission requirements to council	Compliance with Mid year ( s72) report (10/11 FY) by provision of the financial performance report (provision of narratives incorporated) (submitted to the MM by 30 December 2011 /consolidated into overall report & tabled to council by 25 January 2012/submission to NT/Province	TSD contribution for incorporation into consolidated s72 report (Dec)required to be submitted to MM /Council /AG & NT Monthly/Quarterly incorporated)	TSD s72 report mid year performance report contribution /council resolution/submission compliance All reports required in terms of MFMA submitted correctly and timeously /Audit Reports	Compliance with s72 report/ non compliance with legislated timeframes	No Target		TSD Inputs s72 report Submissions to MM by 31 December 2011(Mid year performance report.)		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		No Target		Manager TS/Municipal Manager / CFO/all s57 Managers (s72 report)/CFO s71 report				#####

CMC 2: People Management and Empowerment

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD/10/007	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	Monthly meetings /reports	Monthly progress reports	Annual ongoing	3 Reports		3 Reports		3 Reports		3 Reports		Manager TS/Snr Dept Staff				
MTOD/10/005 / MTOD/10/006/MTOD/10/001	Create a conducive working environment that promotes personal capacity development and growth: To ensure that the IT training needs of staff are addressed	WSP Planned training /workshops attendance (TSD Dept.)	Skills Audit or needs analysis completed by Directorates / WSP Plan Implementation reports on Planned WSP training conducted (include reporting on number of training sessions ;type of training conducted; costs of the training; no of participants	Skills Audit or needs analysis completed by Directorates / WSP Implementation reports ( information from Corporate Services ) as per WSP Implementation reports /supporting Training documentation	Training implemented as per WSP Plan /training ongoing	Skills Audit or needs analysis completed by Directorates /Quarterly implementation reports on training implemented / conducted as per planned WSP Plan (TSD Dept.)(include number of training sessions ;type of training conducted; costs of the training; no of participants )		Quarterly implementation reports on training implemented / conducted as per planned WSP Plan (TSD Dept.)(include number of training sessions ;type of training conducted; costs of the training; no of participants )		Quarterly implementation reports on training implemented / conducted as per planned WSP Plan (TSD Dept.)(include number of training sessions ;type of training conducted; costs of the training; no of participants )		Quarterly implementation reports on training implemented / conducted as per planned WSP Plan (TSD Dept.)(include number of training sessions ;type of training conducted; costs of the training; no of participants )		Manager TS/Corporate Service Manager/SDF				Consolidated Implementation Reporting information (Training received / type of training / costs no employees in TSD /per WSP Implementation reports obtainable from Corporate Services (SDF)

CMC 3: Client orientation and Customer Focus

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTDD/10/011	Increased community participation / Promote periodic engagements between Council and the community / Attendance of other Council's initiative programmes	Attendance of other Council's initiative programmes	Attendance at other Council's initiative programmes report on Number of meetings attended	Evidence / Report Attendance at other Council's initiative programmes	Ongoing Attendance at other Council's initiative programmes	Report Attendance at other Council's initiative programmes		Report Attendance at other Council's initiative programmes		Report Attendance at other Council's initiative programmes		Report Attendance at other Council's initiative programmes		Manager TS/ MM/All HOD's /s57 Managers				
BSD/TS/12/007/BSDT/TS/10/001/BSDT/TS/10/004/BSDT/TS/10/006/BSDT/TS/10/009/BSDT/TS/10/010/BSDT/TS/10/012	Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure by provision of effective and efficient, sustainable and quality basic services : TSD complaint & Faults :water, sanitation, roads, electricity and stormwater	Manage TSD complaint & Faults in relation to all functional areas of :water, sanitation, roads, electricity and stormwater /TSD complaint & Faults reported & maintained /documented and 24 hour turnaround time to respond to complaints and 48 hours for Technical faults /monthly reporting	Establish a formal faults register / implement procedures (ensure staff are aware with required procedures)/faults reported & maintained to be documented and 24 hour turnaround time to respond/deal with complaints & 48 hours to respond /deal with Technical faults / monthly reports statistics to include fault type :no of faults attended to /Monitor & improve on turnaround time & ensure evidence that consumer is kept abreast /follow up where required	Faults register / fault statistics (monthly reports statistics to include fault type :no of faults attended to)/evidence that consumer is kept abreast (measures of customer care instituted)/follow up where required	401 Electricity faults / 698 Water faults reported & attending to in the preceding FY /Faults register maintained formally as required / Statistics of faults / type /no of faults attended to /improve on turnaround time & consumer follow up	Establish a formal faults register / faults reported & maintained to be documented and 24 hour turnaround time to respond to complaints and 48 hours to respond/deal with Technical / faults signed off / monthly reports statistics (monthly reports statistics to include fault type :no of faults attended to)/provision of measures of customer care instituted (documented follow up /liaison with consumer)		Faults reported to be documented and 24 hour turnaround time to respond to complaints and 48 hours to respond/deal with Technical faults / faults signed off / monthly reports statistics on fault maintenance (monthly reports statistics to include fault type :no of faults attended to)/provision of measures of customer care instituted (documented follow up /liaison with consumer)		Faults reported to be documented and 24 hour turnaround time to respond to complaints /deal & 48 hours to respond / deal with Technical faults / monthly reports statistics on fault maintenance (monthly reports statistics to include fault type :no of faults attended to)/provision of measures of customer care instituted (documented follow up /liaison with consumer)		Faults reported to be documented and 24 hour turnaround time to respond to complaints /deal & 48 hours to respond / deal with Technical faults / monthly reports statistics on fault maintenance (monthly reports statistics to include fault type :no of faults attended to)/provision of measures of customer care instituted (documented follow up /liaison with consumer)		Manager TS & Ass. Manager TS / Super -- Intendent				Faults reported must be reported per functional area /Faults that cannot be maintained within 48 hours and / or are beyond the Technical expertise of the Manager /and or staff member must documented formally with required reasons & recommendations /Remedial Action /Monitor & improve on turnaround time & ensure evidence that consumer is kept abreast /follow up where required

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MAYOR

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MALETSWAI MUNICIPALITY  
SDBIP : 2010/2011  
CORPORATE SERVICES

Key: Snap assessment on likelihood of achieving annual	
★	Annual Target Exceeded
👍	Annual target in progress / Proceeding well 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 /Construction of new Target
🔍	Target to be Revised and or Target Reviewed (motivation to provided in general comments)

Strategic Focus Area

To provide support service in respect of communications, human resources support, Council and Administrative support, labour relations, management and coordination of employment equity and skills development and to ensure a safe and secure working environment by implementation of the Occupational Health and Safety Policy.

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	Q3Actual	Q4	Q4 Actual					
Corporate Services	272									CSM	?			
										CSM	?			
Other	334													
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	Q3Actual	Q4	Q4 Actual					



Corporate Service: Office Furniture and Equipment	20													CSM	?			
Other																		

KPA 1: Spatial Considerations

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD10010	Promote effective and inspiring governance / Urban efficiency: Municipal By-Laws	Promulgation of the remaining set of By-Laws and publication of those promulgated.	Report of number of By-Laws adopted and promulgated & publications of same	By-Laws adopted and promulgated & publications of same /Progress report	No new (reviewed) By-Laws adopted or publicized during the preceding FY	Report of number of By-Laws adopted and promulgated & publications of same /quarterly progress report		Report of number of By-Laws adopted and promulgated & publications of same /quarterly progress report		Report of number of By-Laws adopted and promulgated & publications of same /quarterly progress report		Report of number of By-Laws adopted and promulgated & publications of same /quarterly progress report		Manager Corporate Services	?			

KPA 2: Local Economic Development

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD10001/CC10/04	Skills development	Capacity building for internal staff on HIV/AIDS	Implement 1 Capacity building programme for internal staff on HIV/AIDS	Capacity building programme for internal staff on HIV/AIDS	During the preceding FY no training sessions were held with municipal employees	No Target		No Target		No Target		Implement 1 Capacity building programme for internal staff on HIV/AIDS /report		Corporate Services Manager / SPU Officer	👍			
LED111013	Skills development :skills analysis per ward and develop a database	6 Skills analysis (per ward) and develop a database (available to established and emerging /new businesses) /Skills analysis report and database	Conduct skills analysis per ward (6) and develop a database that can be (available to established and emerging /new businesses) /Skills analysis report and database	Database and job places placements report	36% of MLM population unemployment /On going /Skills analysis reporting and updating of database / (24 emerging contractors in MLM / 6 are well established)	No Target		Conduct Skills analysis (per ward) /3 by Q 2 /consolidate & commence with development of a database (available to established and emerging /new businesses) /Progress report on Skills analysis and database		No Target		Conduct Skills analysis (per ward) /3 by Q 4 /consolidate & complete development of a database (available to established and emerging /new businesses) /Skills analysis and database report		Corporate Services Manager /LED Officer	?			

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD/10/004/MTOD/10/008	Performance management (target setting, monitoring and reporting) by developing a strategic approach to provide a set of tools and techniques to plan regularly, monitor, measure and review performance of the municipality as well as individual	Develop the Second layer (CSD Departmental) SDBIP for the Department /Submit SDBIP reports and evidence thereon / Compliance with reporting/ Submissions to the MM not later than 5 the working day of the month/submission to council	Develop & populate Departmental SDBIP/ Submissions from reporting staff to the CSD not later than 3rd. working day of the month /Compliance checklist /Submissions to the MM not later than 5 the working day of the month/quarterly reporting	SDBIP for the CSD Department / Compliance checklist /Reports and evidence of performance	Second layer SDBIP for the Department developed /quarterly reporting	Develop & populate Departmental SDBIP/ Compliance checklist /quarterly Reporting and evidence of performance		Quarterly Reporting and evidence of performance /Submissions from reporting staff to the CSD not later than 3rd working day of the month/consolidated submission to MM not later than 5 the working day of the month/submission to council		Quarterly Reporting and evidence of performance /Submissions from reporting staff to the CSD not later than 3rd. working day of the month/consolidated submission to MM not later than 5 the working day of the month/submission to council		Quarterly Reporting and evidence of performance /Submissions from reporting staff to the CSD not later than 3rd. working day of the month/consolidated submission to MM not later than 5 the working day of the month/submission to council		Corporate Services Manager/Snr CSD Staff	?			Reporting Snr staff in CSD will be required in conjunction with the Corporate Services Manager to manage performance of the operational divisions & report on same in CSD - Snr staff to co-ordinate all operational reporting and consolidate same for provision to the Corporate Service Manager not later than 3 days of the month
MTOD/10/004/ICGPP/10/002/MTOD/10/008	Compliance with prescribed legislative framework section 57(2) of the Municipal Systems Act/Performance management (target setting, monitoring and reporting)	Compile a SDBIP in terms section 57(2) of the Municipal Systems Act by Provision of input into the compilation of the institutional SDBIP (align targets to IDP & set annual & quarterly targets for CSD Dept. )	CSD SDBIP (input into development of targets /consolidated SDBIP approved by the mayor (within 28 days of the adoption of the budget)	CSD SDBIP (input into development of targets / Alignment of financial plan to IDP / Consolidated SDBIP approved by the mayor	SDBIP requires review in terms of targets & Alignment to IDP /structured reporting on target achievement	Development of targets (Provision of input) Set Quarterly SDBIP targets aligned to IDP/Populate financial plan (Aligned plan to IDP		Development of targets (Provision of input) Set Quarterly SDBIP targets aligned to IDP		Development of targets (Provision of input) Set Quarterly SDBIP targets aligned to IDP		Consolidated SDBIP 2011 / 2012 /Financial plan aligned to IDP /SDBIP 2011 / 2012 approved by the mayor (within 28 days of the adoption of the budget)month		Corporate Services Manager/Snr CSD staff	👍			Mayor approve the SDBIP within 28 days of the adoption of the budget. SDBIP does not require council adoption, the SDBIP forms the basis of regular reporting back to council and the community.

KPA 3: Service Delivery (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
Human Resource Section																		

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MTOD/10/004 /BSDCS/10/0021	Compliance with prescribed legislative framework section 57(2) of the Municipal Systems Act /Performance management (target setting, monitoring and reporting)	CSD Quarterly SDBIP Report /Quarterly KPI Performance Report / Compliance with reporting Submissions to the MM not later than 5 the working day of the month/submission to council	X 4 quarterly SDBIP reporting /Quarterly KPI Performance Report/all required reports to National are submitted not later than the 10th working day	SDBIP quarterly reporting / Quarterly KPI Performance Report	Compliance with SDBIP quarterly reporting / Quarterly KPI Performance Report /More structured reporting required	CSD Quarterly SDBIP Report : Q1 (report on actual achievement / report on expenditure (if any)related to the target /project /report on variances/ Remedial action to be taken for targets set in Q1 .		CSD Quarterly SDBIP Report : Q2 (report on actual achievement / report on expenditure (if any)related to the target /project /report on variances/ Remedial action to be taken for targets set in Q2 .		CSD Quarterly SDBIP Report : Q3 (report on actual achievement / report on expenditure (if any)related to the target /project /report on variances/ Remedial action to be taken for targets set in Q3 .		CSD Quarterly SDBIP Report : Q4 (report on actual achievement / report on expenditure (if any)related to the target /project /report on variances/ Remedial action to be taken for targets set in Q4 .		Corporate Services Manager/all s57 Managers /Council	?			
MTOD/10/008	Developing & implementing an appropriate & Effective Performance Management system: PMS s57	Applications of PMS as per PMS Policy s57 managers scorecards and agreements signed	Applications of PMS as per PMS Policy s57 managers scorecards and agreements signed	PMS agreements entered into /scorecards developed & submitted to MM/Mayor/submission to council for info/submission compliance to province in July	Signed PMS agreements /scorecards developed & submission compliance	Ongoing PMS functional at s57 level	PMS agreements entered into /scorecards developed (CSSM) /submission to MM/Mayor/MM to ensure submission compliance to council & province in July		No Target		No Target		No Target		👍			


KPA 4: Municipal Transformation and institutional development (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD/10/008	Developing & implementing an appropriate & Effective Performance Management system: PMS s57	Applications of PMS as per PMS Policy s57 managers Quarterly /Annual assessments	Applications of PMS as per PMS Policy s57 managers Quarterly reports/quarterly assessments /Annual assessments ( Audit Reports, Scorecards and Performance Agreements)	Quarterly S57 PMS Reports, Assessments ,Audit Reports	Ongoing PMS functional at s57 level	Quarterly PMS reports & informal assessments		s57 Quarterly reports & formal assessment reports s57 managers/MM (formal ) Mid year rating		s57 Quarterly PMS reports & informal assessments reports s57 managers		s57 Quarterly PMS reports / Annual Performance Panel assessments /Attendance at evaluation /PMS Report /AG Report		Municipal Manager /All s57 Manager /IDP/PMS Coordinator	👍			



Human Resource Section

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MUNICIPAL MANAGER

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MAYOR

MTOD10/008	Develop a strategic approach to provide a set of tools and techniques to plan regularly, monitor, measure and review performance of the municipality as well as individual employees in the municipality	Reviewed and updated PMS Policy Performance Management institutionally applied as per PMS policy and roll-out plan	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			On hold / No funding / secure a source of funding for phase in approach
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KPA 4: Municipal Transformation and institutional development (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD10/003/MTOD10/001	Create a conducive working environment that promotes personal capacity development and growth : HR Development Strategy	HR Development Strategy and plan/implementation & reporting	Development of the HR Development Strategy and plan/implementation & reporting	HR Development Strategy and plan/implementation & reporting	No HR Development Strategy /Plan	Development of the Human Resource Strategy and plan /consultation / approval		Workshop Human Resource Strategy & implement /report on progress with implementation		Report on progress with implementation		Report on progress with implementation		Corporate Services Manager / Snr HR Officer				
MTOD10/003	Effective administration through application Document Management System	Documents effectively maintained /proper employee records system	Documents effectively maintained / 100% reports on implementation	Quarterly systems report (manual document management system functional)	Quarterly systems report (manual document management system functional)	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	

KPA 4: Municipal Transformation and institutional development (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

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MUNICIPAL MANAGER

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MAYOR

MTOD/10/008	Promote effective and inspiring governance / Create a conducive working environment that promotes personal capacity development and growth	Institutional meetings held as scheduled for s57 Managers	Attendance at monthly meetings held as scheduled for s57 Managers chaired by the MM	S57 monthly meetings as scheduled	Meetings held as scheduled/Minutes /	Attendance at monthly meetings held as scheduled for s57 Managers chaired by the MM		Attendance at monthly meetings held as scheduled for s57 Managers chaired by the MM		Attendance at monthly meetings held as scheduled for s57 Managers chaired by the MM		Attendance at monthly meetings held as scheduled for s57 Managers chaired by the MM		Corporate Services Manager / Municipal Manager/All s57 Managers				
MTOD/10/007	Create a conducive working environment that promotes personal capacity development and growth / Performance management (target setting, monitoring and reporting)	Convene departmental meetings with supervisors to instill a culture of collective decision making	Convene 11 departmental meetings with supervisors	Formal documentary evidence to validate meetings attendance /Number of meetings held/ Minutes /attendance registers (evidence to validate meetings attendance)	Meetings held as required / meetings not formally documented	3 meetings Snr CSD Staff meetings per quarter		2 meetings Snr CSD Staff meetings per quarter		3 meetings Snr CSD Staff meetings per quarter		3 meetings Snr CSD Staff meetings per quarter		Corporate Services Manager /Snr Dept. staff				
MTOD/10/003;MTOD/10/001	Create a conducive working environment that promotes personal capacity development and growth : HR Development Strategy	HR Development Strategy and plan/implementation & reporting	Development of the HR Development Strategy and plan/implementation & reporting	HR Development Strategy and plan/implementation & reporting	No HR Development Strategy /Plan	Development of the Human Resource Strategy and plan /consultation / approval		Workshop Human Resource Strategy & implement /report on progress with implementation		Report on progress with implementation		Report on progress with implementation		Corporate Services Manager / Snr HR Officer				
MTOD/10/003	Effective administration through application Document Management System	Documents effectively maintained /proper employee records system	Documents effectively maintained / 100% reports on implementation	Quarterly systems report (manual document management system functional)	Quarterly systems report (manual document management system functional)	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

KPA 4: Municipal Transformation and institutional development (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

Employment Equity & Skills Development

N P NONJOLA  
MUNICIPAL MANAGER

Z PUNGWANI  
MAYOR

MTOD/10011 /MTOD10003	Legal compliance (EEA, LRA, etc.)	Management of Employment Equity :EE Plan compliance submission to EE Registry/Dept. Labour	EE Plan revised / Consultation with Employment Equity Dev. Committee x1 Meetings x 1 report on development /Development of Equity Plan 2008-2011 / EE Report submission to EE Registry/Dept. Labour by 1 October	EE Plan revised/ Consultation with Employment Equity Dev. Committee x 1 Meetings x 1 report on development /EE Report submission to EE Registry/Dept. Labour /evidence of submission confirmation	EE Plan requires revision /submission compliance achieved to EE Registry /Dept. Labour	Development of EE Plan /EE Consultation with EE Committee x1 Meeting x 1 report / Completion of EE report /table to council for information		EE Report submission to EE Registry/Dept. Labour /evidence of submission confirmation by 1 October /Implementation of EE Plan		No Target		No Target		Municipal Manager/ Corporate Services /Snr HR Officer			
MTOD/10011/MTOD10005	Legal compliance (EEA, LRA, WSP.):Employment Equity & skills Dev. Committee	Management of Employment Equity & monitoring implementation of skills development Plan :EE Plan compliance & implementation / Consultation with Employment Equity & skills Dev. Committee x 4 Meetings x 4 reports	Employment Equity & monitoring implementation of skills development Plan / Consultation with Employment Equity Dev. Committee x 4 Meetings x 4 reports	Evidence of Consultation with Employment Equity Dev. Committee x 4 Meetings x reports	Pro active with Monitoring implementation	Consultation with EE & skills Committee x1 Meeting x 1 report		Consultation with EE & skills Committee x1 Meeting x 1 report		Consultation with EE & skills Committee x1 Meeting x 1 report		Consultation with EE & skills Committee x1 Meeting x 1 report		Municipal Manager/ Corporate Services /Snr HR Officer			Pro active with Monitoring implementation

KPA 4: Municipal Transformation and institutional development (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

Employment Equity & Skills Development

MTOD/10011 /MTOD10003	Legal compliance (EEA, LRA, etc.)	Management of Employment Equity :EE Plan compliance submission to EE Registry/Dept. Labour	EE Plan revised / Development of Equity Plan 2008-2011 / EE Report submission to EE Registry/Dept. Labour by 1 October	EE Plan revised/ EE Report submission to EE Registry/Dept. Labour /evidence of submission confirmation	EE Plan requires revision / More pro active with Monitoring implementation & quarterly reporting	Development of EE Plan /EE Consultation (LLF or EE Committee Completion of EE /table to council for information		EE Report submission to EE Registry/Dept. Labour /evidence of submission confirmation by 1 October		Monitor implementation /quarterly reporting		Monitor implementation /quarterly reporting		Municipal Manager/ Corporate Services Manager /Snr HR Officer			Pro active with Monitoring implementation
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Z PUNGWANI  
MAYOR

DATE

DATE

MTOD10001 / MTOD10003	Legal compliance (EEA, LRA, etc.)	Management 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)	70% Achievement of EE target in the first three levels (Top Management /Senior Management & Professionally qualified & experienced specialist & mid management)	EE Plan / EE Quarterly information 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 /Sr HR Officer	?		Determined by availability of suitably qualified candidates (designated / targeted groups to the labour market)
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KPA 4: Municipal Transformation and institutional development (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

Employment Equity & Skills Development



MTOD10001 / MTOD10002 / GGP10002 / MTOD10006	Effective management of infrastructure, facilities, plant and equipment / Skills development : ensuring effective use of municipal vehicles / drivers using municipal vehicles are tested / Capacitation :fleet management / driving tests /driver fitness	Capacitation of Staff (who are drive municipal) vehicles and councillors on fleet management/ensure Traffic Dept. test employees prior to driving municipal vehicles /new appointees appointed such category of post are tested	Manage & monitor the effective use of municipal vehicles / drivers using municipal vehicles are tested / Capacitation :fleet management /drivers using municipal vehicles are tested (driving fitness)	Capacitation / No of trainings /Driver training and or driving test /reports	Evidence of Capacitation of Staff (who are drive municipal) vehicles and councillors on fleet management & fleet management policy	Capacitation of Staff (who are drive municipal) vehicles and councillors on fleet management/ensure Traffic Dept. test employees prior to driving municipal vehicles /new appointees appointed such category of post are tested		Capacitation of Staff (who are drive municipal) vehicles and councillors on fleet management /drivers using municipal vehicles are tested (driving fitness)/new appointees appointed such category of post are tested /report		Capacitation of Staff (who are drive municipal) vehicles and councillors on fleet management /drivers using municipal vehicles are tested (driving fitness)/new appointees appointed such category of post are tested /report		Capacitation of Staff (who are drive municipal) vehicles and councillors on fleet management /drivers using municipal vehicles are tested (driving fitness)/new appointees appointed such category of post are tested /report			?		
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KPA 4: Municipal Transformation and institutional development (Cont.)


IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

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MAYOR

MTOD/10/002	Excellent (effective and efficient) Human Resources (structure and personnel) /Provide effective and efficient institutional support to council and other structures	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	Organizational Structure developed (1)	Approved organizational structure	Existing structure reviewed annually in line with IDP	Review / Development of Structure		inputs and consultation/progrs reports		Developed Structure approved		Implementation of Reviewed Structure		Municipal Manager/ Corporate Services/All s57 Managers /Legal & Compliance Manager			
MTOD/10/002	Excellent (effective and efficient) Human Resources (structure and personnel) /Provide effective and efficient institutional support to council and other structures : 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	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/ out-dated JD 's /new post will have to be identified	Analysis of existing job descriptions against reviewed organogram		Provision of list of JD specs identified out-dated /Plan to commence with development of JD 's outstanding		Implement plan to Update all JD specs identified out-dated /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 /construction of new Target

KPA 4: Municipal Transformation and institutional development (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD/10/002	Excellent (effective and efficient) Human Resources (structure and personnel) : Organizational Structure /Procurement	Improved human resource capacity of local government by 2011	Improved human resource capacity of local government by 2011	% of critical vacant positions filled within the organisation	Organogram finalised/identified critical posts/funding of posts	finalised Organogram /identified critical posts/funding of posts		Report on progress with implementation		Report on progress with implementation		Report on progress with implementation	Corporate Services Manager	Municipal Manager/ Corporate Services/All s57 Managers			Achieved - scarcity of skill/ low grade of municipality attached to low remuneration does not attract a good calibre candidates	

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MTOD10005	Create and maintain a healthy relationship with labour	LLF functioning and reporting as per revised ToR	100% Quarterly LLF Meetings /reports	Quarterly (4) LLF Meetings / LLF ToR / Quarterly Reports	Established LLF /not always meeting as scheduled/3 out of 4 planned meetings occurred during the preceding FY	1 Quarterly LLF Meetings /reports		1 Quarterly LLF Meetings /reports		1 Quarterly LLF Meetings /reports		1 Quarterly LLF Meetings /reports		Manager Corporate Services /Municipal Manager/Members of LLF /Councillors rep on LLF	?			
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KPA 5: Financial management and viability



IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD10004	Compliance with prescribed legislative framework and accounting standards/Ensure efficient, effective and economical monetary management for a health financial position	Foster Departmental Budget monitoring processes	11 Departmental budget meetings / Monthly reports on expenditure /Expenditure to be controlled within norms	Departmental budget meetings	Monthly reports on expenditure /Expenditure to be controlled within norms / Departmental budget meetings	Departmental budget meetings / Monthly reports on expenditure /Expenditure to be controlled within norms		Departmental budget meetings / Monthly reports on expenditure /Expenditure to be controlled within norms		Departmental budget meetings / Monthly reports on expenditure /Expenditure to be controlled within norms		Departmental budget meetings / Monthly reports on expenditure /Expenditure to be controlled within norms		Manager Corporate Services /Sr Dept. Staff				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
FV10003/MTOD10011 / MTOD10004	Compliance with prescribed legislative framework and accounting standards/Ensure efficient, effective and economical monetary management for a health financial position	% Operating budget spent year to date excluding staff costs (CSD)	98% of Operating budget spent year to date excluding staff costs (Quarterly Reports /Reporting Compliance) (within 2% variance)	Quarterly expenditure reports /budget vs. actual expenditure reports	budget vs. actual expenditure reports done	CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 25% Expenditure /Reporting Compliance		CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 50% Expenditure /Reporting Compliance		CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 75% Expenditure /Reporting Compliance		CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 98% Expenditure /Reporting Compliance	Manager Corporate Services /Municipal Manager/All s57 Managers				Inputs received from quarterly form all managers and report consolidated by CFO	

KPA 5: Financial management and viability (cont.)


IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

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FV10003/MTOD/10/011	Ensure efficient, effective and economical monetary management for a health financial position/Ensuring effective expenditure /MFMA Compliance (MPPPR)	% allocated capital budget spent year to date (CSD)	98 % Capital budget spent year to date excluding staff costs Quarterly Reports / Reporting Compliance (within 2% 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 form all s57 Managers / report consolidated by CFO / 25% Expenditure /Reporting on implementation of funding plan		CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 50% Expenditure /Reporting on implementation of funding plan		CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 75% Expenditure /Reporting on implementation of funding plan		CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 98% Expenditure /Reporting on implementation of funding plan		Manager Corporate Services /Municipal Manager/All s57 Managers			Inputs received from quarterly form all managers and report consolidated by CFO
FV10007/MTOD/10/011	Manage : control and maintain all municipal assets (MFMA Compliance) : council's Asset Management Policy is implemented by conducting annual stock takes	Management of CSD Departmental assets (inventory / stock stake )	Ensure that all CSD assets are maintained and are recorded in the assets inventory /register / updated monthly / New assets purchased by CSD are recorded & updated monthly and same provided to the Finance Dept.	Stock take records /CSD inventory / assets register /assets recorded & updated monthly in assets register	No regular assets counts / Depts. are not consistently maintaining assets/ recording & updating inventory lists & listings available in each Dept. / assets register /New assets purchased not updated	Monthly maintenance of Dept. inventory lists /assets count (listings available in each Dept.) / assets register/ New assets purchased by Depts. recorded & updated		Monthly maintenance of Dept. inventory lists /assets count (listings available in each Dept.) / assets register/ New assets purchased by Depts. recorded & updated		Monthly maintenance of Dept. inventory lists /assets count (listings available in each Dept.) / assets register/ New assets purchased by Depts. recorded & updated		Monthly maintenance of Dept. inventory lists /assets count (listings available in each Dept.)/ assets register/ New assets purchased by Depts. recorded & updated		Manager Corporate Services /Municipal Manager/All s57 Managers			In progress target will be met

KPA 5: Financial management and viability (cont.)


IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10007 /MTOD/10/011	MFMA Compliance : Asset Management	Asset Management :Disposal of Assets	Compliance with Disposal of Assets in terms of s 14 (5) MFMA by annually identifying & assessing assets for disposal	Disposal of Departmental 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 Departmental Assets /assets to be disposed /submission to CFO for tabling a item to Finance SC		No Target		No Target		No Target		Manager Corporate Services /CFO / All s57 Managers			All Dept. s57 Managers to Identify & asses assets to be disposed /submission to CFO	

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MTOD10/004 / GGPP10/004	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) :Risk Management	Risk Management : implement the risk action plan and to indicate what % of identified risks has been addressed to mitigate the risks of the occurring / Identify risks and to reduce the impact of risk /to implement the risk action plan and to indicate what % of identified risks has been addressed to mitigate the risks occurring	100% Implement and monitor risk action plan for the Department / Identify risks and to reduce the impact of risk /to implement the risk action plan and to indicate what % of identified risks has been addressed to mitigate the risks of the occurring	% of identified risks that has been mitigated /Quarterly Reporting	Risks action plan reviewed in 2009/2010 FY	Implement and monitor risk action plan for the Department /Identify risks and to reduce the impact of risk /to implement the risk action plan and to indicate what % of identified risks has been addressed to mitigate the risks occurring/ Quarterly Reporting		Monitor risks action plan introduce additional measures where required /identified to mitigate risks /Quarterly Reporting		Monitor risks action plan introduce additional measures where required /identified to mitigate risks / Quarterly Reporting		Monitor risks action plan introduce additional measures where required /identified to mitigate risks/Quarterly Reporting		Manager Community Services				In progress /All managers to attend 1 meetings per quarter / Risk based Audit Plan & Audit Reports

KPA 5: Financial management and viability (cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
GGPP10/004/GGPP10/008	Compliance with prescribed legislative framework & accounting standard in respect to Developing & implementing an action plan to address all findings emanating from the A.G.'s report as to avoid a reoccurrence of such findings to improve the audit opinion /Implement projects to address Audit Report	Address all audit qualifications raised in the audit /Audit action plan & manage & implement audit action plan developed to address issues raised in Audit Report	Development of Audit action plan & implementation plan /100% implementation of Audit Action Plan /progress reports to MPAC /meetings on progress / Quarterly reporting	Audit Action Plan /progress reports to MPAC /meetings on progress / Quarterly reporting	Disclaimer	Report on progress of ACP of audit issues raised in previous FY (2009/2010) AG Audit to MPAC /attending meetings (as scheduled) to report on progress of Audit Action Plan		Audit report received by AG for 2010 / 2011 / Quarterly reporting on progress of qualifications addressed and resolved/attending meetings (as scheduled) to report on progress of Audit Action Plan		Develop & finalize Audit Action plan with AR / Quarterly reporting progress report on implementation /attending meetings (as scheduled) to report on progress of Audit Action Plan		Implementation of Audit Action Plan /monthly progress reports to MPAC Quarterly reporting on implementation /attending meetings (as scheduled) to report on progress of Audit Action Plan		Manager Corporate Services & SNR HR Officer/Municipal Manager /all s57 Managers /IA/AC/MPAC				In progress /All managers to attend 1 meetings per quarter / Risk based Audit Plan & Audit Reports

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MTOD10/001	Skills development % percentage of budget expenditure on training implementation	Adopted WSP / WSP Planned training /workshops attendance & 80% of training budget spent on implementation of WSP (R272 000.00)	WSP Implementation WSP training conducted : 80% of training budget spent on WSP implementation (80% R272 000.00 )	Approved WSP 80% of training budget spent on WSP implementation	Compliance / Developed annually / Target of 80% achieved ( training budget spent on WSP implementation)	Report on % percentage of budget expenditure on training implementation		Report on % percentage of budget expenditure on training implementation		Report on % percentage of budget expenditure on training implementation		80 % percentage budget expenditure on training (R 217 600.00)spent /Implementation Reports (details expenditure on training implementation R by Q4 /report		Manager Corporate Services /Municipal Manager/All s57 Managers				
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KPA 5: Financial management and viability (cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD10/009 / MTOD10/001	Manage, control and maintain all municipal assets by managing; controlling & monitoring cost effective usage of telephone	Improving and effectively monitoring telephone management system to ensure cost effective usage of telephones/	Monitoring telephone management system to ensure cost effective usage of telephone & reducing the telephone bill by 25%	Reduce telephone bill by 25%/Telephone register /Monthly reports on telephone expenditure /telephone printouts /Staff recovery of private calls	The telephone bill has not been contained at acceptable levels; it is still comparatively high. Telephone expenditure currently exceeds 25% / effective monitoring of telephone Expenditure /expenditure to be controlled within norms /recovery for private calls not consistently done	Reduce telephone bill by 10 % verify calls against Telephone register /Monthly reports on telephone expenditure /telephone printouts /ensure Staff pay for private calls		Reduce telephone bill by 15 % verify calls against Telephone register /Monthly reports on telephone expenditure /telephone printouts /ensure Staff pay for private calls		Reduce telephone bill by 20 % verify calls against Telephone register /Monthly reports on telephone expenditure /telephone printouts /ensure Staff pay for private calls		Reduce telephone bill by 25 % verify calls against Telephone register /Monthly reports on telephone expenditure /telephone printouts /ensure Staff pay for private calls		Manager Corporate Services	?			

KPA 6: Good governance and Public participation


IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD10/003	Promote effective and inspiring governance : Verification of staff	Verification of staff /quarterly verification /4 verification reports	Undertake a quarterly physical verification of staff quarterly/ 4 verification reports	4 Staff verification reports	Ongoing Staff verification are done quarterly	Undertake a quarterly physical verification of staff quarterly/ 4 verification reports		Undertake a quarterly physical verification of staff quarterly/ 4 verification reports		Undertake a quarterly physical verification of staff quarterly/ 4 verification reports		Undertake a quarterly physical verification of staff quarterly/ 4 verification reports		SNR HR Officer				

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MUNICIPAL MANAGER

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MAYOR

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MTOD10003	Ensure legal compliance with legislation : Occupational Health and Safety	Manage & monitor Organizational Safety as per OHS Plan	Monitor implementation of Organizational Health & Safety as per OHS Plan	90% OHS Functioning / Quarterly Reports on progress with compliance on OHS	Legal requirement/not fully functional	Revised ToR for committees. Quarterly progress Reports		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 /Sr Human Resources Officer			
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KPA 6: Good governance and Public participation



IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

Legal Services


MTOD10012	Provide legal support services : Management of Legal Services	Legal and Contract Management	Manage & reporting on Legal and Contract Management (Manage contracts and agreements, leases/Dispense timely legal opinions/provision of Legal Support for transfers and acquisitions / Provision of support for rezoning and subdivision. Provide Legal Support for transfers, acquisitions and alienation of fixed properties.	Reporting quarterly on Legal and Contract Management No of cases / contracts etc.	No internal legal capacity /services outsourced (Douglas & Botha; Horn & Kumm) no structured arrangement in the form of SLA/contracts services are enlisted as and when circumstances so demand /Louis Block attorneys utilised for a Labour Court case between the municipality & a former employee of council.	Report quarterly on Legal Management of contracts :agreements, leases/legal opinions/Legal Support for transfers & acquisitions / support for rezoning and subdivision. Provide Legal Support for transfers, acquisitions and alienation of fixed properties.		Report quarterly on Legal Management of contracts :agreements, leases/legal opinions/Legal Support for transfers & acquisitions / support for rezoning and subdivision. Provide Legal Support for transfers, acquisitions and alienation of fixed properties.		Report quarterly on Legal Management of contracts :agreements, leases/legal opinions/Legal Support for transfers & acquisitions / support for rezoning and subdivision. Provide Legal Support for transfers, acquisitions and alienation of fixed properties.		Report quarterly on Legal Management of contracts :agreements, leases/legal opinions/Legal Support for transfers & acquisitions / support for rezoning and subdivision. Provide Legal Support for transfers, acquisitions and alienation of fixed properties.		Manager Corporate Services			
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MTOD10012/MTOD10003	Labour relations : Discipline structures processes/ procedures to enhance maintenance of discipline	Assistance provided to line Department with Disciplinary processes /procedures	Managing /monitoring correct implementation of disciplinary procedure / Ongoing	Disciplinary records /statistics	Line Depts. do not manage discipline as required	Monthly /Quarterly Statistics / Reporting on informal & formal Discipline		Monthly /Quarterly Statistics / Reporting on informal & formal Discipline		Monthly /Quarterly Statistics / Reporting on informal & formal Discipline		Monthly /Quarterly Statistics / Reporting on informal & formal Discipline		Manager Corporate Services/ Municipal Manager/ s57 Managers			
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KPA 6: Good governance and Public participation (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
Human Resource Section																		
MTOD/10003	Ensure legal compliance HR Procedures / Policy Development : Management if Leave	Develop & adopt a leave policy & procedure to manage leave processes	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	No Target		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/Snr HR Officer				New Target /construction of new Target
MTOD/10003	Promote effective and inspiring governance / Ensure legal compliance Organizational Policy Reviews	Management & oversight of Identified organizational policies reviewed and updated as required and planned	Identified Policies reviewed annually 100%	Reviewed policies completed and adopted policies as deemed necessary for operational purposes (cognizance of the code of conduct) / per project plan	Identified Policies reviewed annually	Policies identified / assessed for review /Appointment of service provider (if required)and or commence with internal development of policies		Completion of policies / Presentation/table for approval /approved policies and implementation / report policies listed that were identified and reviewed (motivation provided in general comments column) table for approval Plan for implementation		No Target		No Target		Corporate Services Manager /Municipal Manager/ All s57 Managers/Snr HR Officer				Identified policies (Organization wide) that were reviewed to be listed in Q4 (motivation provided)

KPA 6: Good governance and Public participation (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD/10003	Promote effective and inspiring governance / Ensure legal compliance Organizational Policy Reviews	Management & oversight of Identified organizational policies reviewed and updated as required and planned	Identified Policies work shopped with staff including reviewed policies / 3 planned workshops	Reviewed policies completed and adopted policies as deemed necessary for operational purposes (cognizance of the code of conduct) / per project plan	Identified Policies reviewed annually/Presentation/ workshops on draft policies /3 planned workshops	Policies identified / assessed for review /X 1 workshop on policies by 30 Sept 2011		X 1 workshop on policies by 31 Dec 2011		No Target		X 1 workshop on policies by 30 June 2012 (Total of 3 workshops by June 2012) / report		Corporate Services Manager /Municipal Manager/ All s57 Managers/Snr HR Officer				Identified policies (Organization wide) that were reviewed to be listed in Q4 (motivation provided)

DATE

MTOD10011	Increased community participation / Promote periodic engagements between Council and the community / Attendance of other Council's initiative programmes	Attendance of other Council's initiative programmes	Attendance at other Council's initiative programmes report on Number of meetings attended	Evidence / Report Attendance at other Council's initiative programmes	Ongoing Attendance at other Council's initiative programmes	Report Attendance at other Council's initiative programmes		Report Attendance at other Council's initiative programmes		Report Attendance at other Council's initiative programmes		Report Attendance at other Council's initiative programmes		Manager TS/ MM/All HOD's /s57 Managers				
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KPA 6: Good governance and Public participation (Cont.)



IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD10004	Promote effective and inspiring governance	Managing & monitoring effective functioning of Council and various structures of Committees	Managing & monitoring effective and efficient institutional support to council and other structures ,monitor timeous submission of items / implement quality control measures by check item submitted ;ensure good quality reports, minute taking and agendas(ensure committee clerks document /capture correct resolutions /report	Reports/ Minute taking and agendas /Good quality reporting , minute taking and agendas) / Attendance of all scheduled (as required) Meetings occur as scheduled /resolutions captured correctly	This area to receive priority i.e. quality control measures to be put in place to manage quality of items submitted & monitoring that resolutions captured correctly	Manage & monitor effective & efficient institutional support to council & other structures and Committees ,monitor timeous submission of items / implement quality control measures check items submitted ;good quality reports, minute taking & agendas(ensure committee clerks document /capture correct resolutions /report		Manage & monitor effective and efficient institutional support to council and other structures ,monitor timeous submission of items / implement quality control measures by check item submitted ;ensure good quality reports, minute taking & agendas(ensure committee clerks document /capture correct resolutions /report		Manage & monitor effective and efficient institutional support to council and other structures ,monitor timeous submission of items / implement quality control measures by check item submitted ;ensure good quality reports, minute taking and agendas(ensure committee clerks document /capture correct resolutions /report		Manage & monitor effective and efficient institutional support to council and other structures ,monitor timeous submission of items / implement quality control measures by check item submitted ;ensure good quality reports, minute taking and agendas(ensure committee clerks document /capture correct resolutions /report		Corporate Services Manager /All s57 Managers				This area to receive priority i.e. quality control measures to be put in place to manage quality of items submitted & monitoring that resolutions captured correctly

KPA 6: Good governance and Public participation (Cont.)


IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

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MTOD/10/004	Promote effective and inspiring governance	Managing & monitoring effective functioning of Council and various structures of Committees	Managing & monitoring effective and efficient institutional support to council and other structures, monitor timeous submission of items / implement quality control measures by check item submitted ;ensure good quality reports, minute taking and agendas(ensure committee clerks document /capture correct resolutions /report	Reports/ Minute taking and agendas /Good quality reporting , minute taking and agendas) / Attendance of all scheduled (as required) Meetings occur as scheduled /resolutions captured correctly	This area to receive priority notwithstanding i.e. quality control measures to be put in place to manage quality of items submitted & monitoring that resolutions captured correctly	Manage & monitor effective & efficient institutional support to council & other structures & Committees ,monitor timeous submission of items / implement quality control measures: item submitted ;ensure good quality reports, minute taking & agendas(ensure committee clerks document /capture correct resolutions /report		Manage & monitor effective and efficient institutional support to council & other structures & Committees ,monitor timeous submission of items / implement quality control measures: item submitted ;ensure good quality reports, minute taking & agendas(ensure committee clerks document /capture correct resolutions /report		Manage & monitor effective and efficient institutional support to council & other structures & Committees ,monitor timeous submission of items / implement quality control measures: item submitted ;ensure good quality reports, minute taking & agendas(ensure committee clerks document /capture correct resolutions /report		Corporate Services Manager /All s57 Managers			Notwithstanding improvements made this is a area to receive priority i.e. quality control measures to be put in place to manage quality of items submitted & monitoring that resolutions captured correctly
MTOD/10/004	Promote effective and inspiring governance	Council Meetings held according to schedule ELM / Provision of Agendas within 7 working days of Council Meeting	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	In the preceding year 4 council and 4 special council meetings held / 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		Corporate Services Manager /All s57 Managers			This area to receive priority i.e. measures to be put in place to manage timeous submission items & agendas

KPA 6: Good governance and Public participation (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD/10/004	Promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and openness	Attendance at 4 Council Meetings/Special Council Meetings as scheduled	Attendance at 4 Council Meetings/Special Council Meetings arranged	Attendance at 4 Council Meetings / Minutes / agenda / Number of council meetings held	All council meetings are attended as scheduled	Attendance at 1 Council Meeting per quarter / report on special council meetings attended & held		Attendance at 1 Council Meeting per quarter / report on special council meetings attended & held		Attendance at 1 Council Meeting per quarter / report on special council meetings attended & held		Attendance at 1 Council Meeting per quarter / report on special council meetings attended & held		Manager Corporate Services/Municipal Manager / CFO/all s57 Managers				

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MTOD/10/004	Promote effective and inspiring governance and the efficiency of the department/ Improved standards of communication, transparency and openness	Attendance at Standing Committee Meetings as scheduled	Attendance at 11 Standing Committee Meetings	Minutes / agenda / Number of meetings held	Not always achieved as planned 10 SC attended during preceding FY /beset by absence of quorum	Attendance at 3 Standing Committee Meetings as scheduled		Attendance at 2 Standing Committee Meetings as scheduled		Attendance at 3 Standing Committee Meetings as scheduled		Attendance at 3 Standing Committee Meetings as scheduled		Manager Corporate Services				
MTOD/10/004	Improved standards of communication, transparency and openness/Promote effective and inspiring governance at ward and community level	Attendance at ward committee meetings	Attendance at 11 ward committee meetings	Minutes / agenda / Number of meetings held/meeting resolutions implemented	Not always achieved as planned	Attendance at ward committee meetings as scheduled (3 per quarter)		Attendance at ward committee meetings as scheduled (2 per quarter)		Attendance at ward committee meetings as scheduled (3 per quarter)		Attendance at ward committee meetings as scheduled (3 per quarter)		Manager Corporate Services /WC Councillors				

KPA 6: Good governance and Public participation (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD/10/004	Improved standards of communication, transparency and openness/Promote periodic engagements between Council and the community	Attendance of Meetings between the portfolio head and the manager	11 Meetings between the portfolio head and the manager	Minutes / agenda / Number of meetings held	Not always achieved as planned	3 Meetings between the portfolio head and the manager		2 Meetings between the portfolio head and the manager		3 Meetings between the portfolio head and the manager		3 Meetings between the portfolio head and the manager		Manager Corporate Services Portfolio Head				

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GGPP10002 / MTOD10009/MTOD101004 / MTOD10011	Promote effective and inspiring governance at ward and community level/ Increased community participation./Promote periodic engagements between Council and the community /inform the community about the services rendered by the municipality	Organize Mayoral Public Imbizo's /furnished with the agenda of the Council to enable them to prepare themselves for the council meetings.	Organize Mayoral Imbizo's outreaches, IDP, Budget programmes in 6 wards of MLM /furnished with the agenda of the Council to enable them to prepare themselves for the council meetings. /provision of administrative (committee & secretarial support) / report	Mayoral Imbizo's outreaches, IDP, Budget programmes in 6 wards of MLM /furnished with the agenda of the Council to enable them to prepare themselves for the council meetings. /provision of administrative (committee & secretarial support) / report	24 Mayoral Imbizo's outreaches, IDP, Budget programmes 6 wards /Action plans to address matters raised by the community. Implementation plan monitored by Mayor & Chairpersons of standing committees/quarterly report to the Council. Communities feedback meetings on the progress of addressing action plans.	Establish schedule & Develop public participation Plan /publish to community & implement		Implementation (outreach /imbizo's) /Organize Mayoral Imbizo's outreaches, IDP, Budget programmes in 6 wards of MLM /furnished with the agenda of the Council to enable them to prepare themselves for the council meetings /provision of administrative (committee & secretarial support) / report		Implementation Mayoral Imbizo's outreaches, IDP, Budget programmes in 6 wards of MLM & reporting		Implementation Mayoral Imbizo's outreaches, IDP, Budget programmes in 6 wards of MLM & reporting		Corporate Services Manager /Municipal Manager /Mayor /All S57 Managers			
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KPA 6: Good governance and Public participation (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

Council Support

MTOD101004 /GGPP10003/MTOD10007	Promote effective and inspiring governance and the efficiency of the department / Provide effective and efficient institutional support to council and other structures	Effective functioning of Council and various committees & institutional meetings held in a manner required :Provision of effective support and resources to various structures of council meetings	Provision of effective support and resources to various structures of council meetings Council x 4 /special council meetings x 3 , SC x 11 /WC x 4 /management /departmental meetings x 11 / Good quality reporting , minute taking and agendas) Reports/Attendance of all scheduled (as required)	Report on no of meetings /support and resources to various structures of council meetings (Report on no of meetings ) Reports/ Minute taking and agendas /Good quality reporting , minute taking and agendas) / Attendance of all scheduled (as required) Meetings occur as scheduled	Provision of support and resources to various structures of council meetings	Provision of effective support and resources to various structures of council meetings (Council x 4 /special council meetings x 3 , SC x 11 /WC x 4 management /departmental meetings x 11 Good quality reporting , minute taking and agendas) Reports/Attendance of all scheduled (as required)		Provision of effective support and resources to various structures of council meetings (Council x 4 /special council meetings x 3 , SC x 11 /WC x 4 /management /departmental meetings x 11 Good quality reporting , minute taking and agendas) Reports/Attendance of all scheduled (as required)		Provision of effective support and resources to various structures of council meetings (Council x 4 /special council meetings x 3 , SC x 11 /WC x 4 /management /departmental meetings x 11 Good quality reporting , minute taking and agendas) Reports/Attendance of all scheduled (as required)		Provision of effective support and resources to various structures of council meetings (Council x 4 /special council meetings x 3 , SC x 11 /WC x 4 /management /departmental meetings x 11 Good quality reporting , minute taking and agendas) Reports/Attendance of all scheduled (as required)		Manager Corporate Services /Snr Admin Officer (Committee Clerks )			Provision of effective support and resources to various structures of council meetings : Council x 4 /special council meetings x 3 , SC x 11 /WC x 4 /management /departmental meetings x 11
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MTOD/10/005	Promote effective and inspiring governance / compliance with municipal legislation Council Resolutions	Manage & monitor implementation of 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	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		Manager Corporate Services / Municipal Manager/All s57 Managers /IA	?		This area to receive priority and managers will be instructed to comply/ register of council resolutions to be kept in view (KIV) and followed up monthly
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KPA 6: Good governance and Public participation (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD/10/004	Promote effective and inspiring governance and the efficiency of the department/ Improved standards of communication, transparency and openness	Delegation of authority to promote effective and efficient decision making)	Compliance with delegations register / record & issue letters of delegation & monitor implementation	Compliance with delegations / Letters of delegation	Compliance with delegations register	Compliance with delegations register / record & issue letters of delegation & monitor implementation		Monitor Compliance with delegations		Monitor Compliance with delegations		Monitor Compliance with delegations		Manager Corporate Services				

KPA 6: Good governance and Public participation (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

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MTOD/10/008	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	CSD contribution to 1st draft of s46 performance report to be completed (reporting to included service providers performance report (progress per service provider per tender awarded plus service providers progress and project payment progress ) /approved by MM & presented to the office of the AG by 31 August 2010	Timeously submitted draft s46 report to AG	Annually - Ongoing /compliance achieved	CSD contribution to s46 performance report inclusive of service providers performance report (progress per service provider per tender awarded plus service providers progress and project payment progress ) /1st draft 31 August 2010 for AG Office		Process amendments as required by AG & Finalize by 30 Sept for inclusion of 1st draft of the Annual report to be available to AG by 31 October 2011		No Target		No Target		Manager Corporate Services/ MM/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
MTOD/10/008	Deepen democracy & inspire sound governance / compliance comply with the legislative requirements of the MFMA (circular 13 )	Compile Annual report (10 / 11 FY) /provision of input into the development of the Annual report by development of annual financial report for incorporation into the consolidated Annual report	Provision of input into the development of the Annual report by development of annual financial report for incorporation into the consolidated Annual report	Submission /approval evidence / Draft Annual report provision to AG by 31 October 2011 / 1 draft tabled to council by 31 January 2012 & Final draft Annual report/oversight report approved by council by 31 March 2012 /council resolution	Compliance achieved	Annual Report CSD contribution provision to MM by 30 September 2011		CSD contribution incorporated into 1st Draft of AR / Draft Annual Report submitted to AG by 31 October 2011/ Finalize amendments required by AG & re submission to MM by 31 Dec 2011		1st Draft Annual report tabled to council 31 January 2012 / Final draft Annual report & oversight report tabled & approved by council 31 March 2012		No Target		Manager Corporate Services/ MM/All HOD's /s57 Managers			(Noted : Reports for the preceding FY fall due in the following FY) Reports in this respect of Annual performance reports s46 /consolidated AR ) Reports for 11/12 fall into the following FY

KPA 6: Good governance and Public participation (Cont.)


IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

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MTOD/10006 (GGPP10/002)	Effective management of infrastructure, facilities, plant and equipment Municipal vehicle management	Manage & monitor the effective use of municipal vehicles /ensuring fleet management procedure manual is adhered to by all "Municipal Drivers"	Management of pool vehicles, dedicated and restricted vehicles /Monitoring of adherence to fleet management procedure by all "Municipal Drivers" / Perform monthly inspections	Inspection reports on condition of the vehicles / completion of log sheets /vehicle maintenance implementation/Fleet maintenance schedule completed & record checks /licencing's of the vehicle) / Updated log sheets /Vehicles roadworthy certificates/ Service History Records	Non adherence of fleet management procedure manual by "Municipal Drivers" /Implementation of intervention programme required to be put in place & monitored	Management of pool vehicles, dedicated and restricted vehicles /Monitoring of adherence to fleet management procedure by all "Municipal Drivers" / Perform monthly inspections /detailed report on findings and implementation of intervention programme/s should there be no adherence by municipal drivers	Management of pool vehicles, dedicated and restricted vehicles / Monitoring of adherence to fleet management procedure by all "Municipal Drivers" / Perform monthly inspections /detailed report on findings and implementation of intervention programme/s should there be no adherence by municipal drivers	Management of pool vehicles, dedicated and restricted vehicles / Monitoring of adherence to fleet management procedure by all "Municipal Drivers" / Perform monthly inspections /detailed report on findings and implementation of intervention programme/s should there be no adherence by municipal drivers	Management of pool vehicles, dedicated and restricted vehicles / Monitoring of adherence to fleet management procedure by all "Municipal Drivers" / Perform monthly inspections /detailed report on findings and implementation of intervention programme/s should there be no adherence by municipal drivers	Management of pool vehicles, dedicated and restricted vehicles / Monitoring of adherence to fleet management procedure by all "Municipal Drivers" / Perform monthly inspections /detailed report on findings and implementation of intervention programme/s should there be no adherence by municipal drivers	Manager Corporate Services	?		Inspection reports to include : condition of the vehicles / completion of log sheets /vehicle maintenance implementation & record checks /licencing's of the vehicle /implementation of intervention programme/s should there be no adherence by municipal drivers
GGPP10/002	Improved standards of communication, transparency and openness	Promotion of Access to Information (PAI) Act/ Development of Access to Information (PAI) manual	Development of Promotion of Access to Information (PAI) manual in terms of Promotion of Access to Information (PAI) Act./Quarterly reporting on progress	Promotion of Access to Information (PAI)	Absence of Promotion of Access to Information (PAI) Manual	Plan for development Development of Promotion of Access to Information (PAI) manual (Develop in house /or follow SC processes & procure quotations (if required) / Quarterly reporting on progress	Development of Promotion of Access to Information (PAI) manual in terms of Promotion of Access to Information (PAI) Act./Quarterly reporting on progress		Draft Manual /consultation /workshop (create awareness )comments finalize	Tabled & Approved Promotion of Access to Information (PAI) manual /Implement	Manager Corporate Services			

KPA 6: Good governance and Public participation (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD1006STR9	Promote effective and inspiring governance : Effective external & Internal Communication	Review and implement a Communications Strategy	Review and implement a Communications Strategy	Communication Strategy Document	Reviewed Communication Strategy / manage effective implementation	Review and implement a Communications Strategy		Report on progress with implementation		Report on progress with implementation		Report on progress with implementation						

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MTOD10010	Market municipal programmes and projects :Projecting Maletswai as a preferred area to invest, live and work	Develop a community-based Marketing /Communication Plan to enable effective communication between the municipality, residents and business	1 Marketing plan developed / developed & implemented	Marketing plan developed & implemented	Community-based Marketing /Communication Plan to enable effective communication between the municipality, residents and business Develop /requires to be marketed / communicated	Commence with review / drafting Marketing plan		1 Marketing plan developed & implemented		Report on implementation		Report on implementation		Corporate Services Manager /Municipal Manager /Communications Officer				
MTOD1008STR11	Improved standards of communication, transparency and openness	Monitor & Coordinate the functioning of the Local Communications Forum	Functioning of the Local Communications Forum / Quarterly meetings /	Minutes of Forum /attendance registers / minutes meetings /quarterly reports	Functioning Local Communications Forum	1 Quarterly forum meetings /reports		1 Quarterly forum meetings /reports		1 Quarterly forum meetings /reports		1 Quarterly forum meetings /reports		Corporate Services Manager /Municipal Manager /Communications Officer				

KPA 6: Good governance and Public participation (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD1006STR9	Market municipal programmes and projects : To inform the community about the services rendered by the municipality	Print and Distribute an Internal Newsletter	Print and Distribute Internal Newsletter / Quarterly News letter	4 Quarterly Internal Newsletters	Quarterly internal news letter in place	Print and Distribute / 1news letter per quarter		Print and Distribute / 1news letter per quarter		Print and Distribute / 1news letter per quarter		Print and Distribute / 1news letter per quarter		Corporate Services Manager /Municipal Manager /Communications Officer				
MTOD1006STR9	Market municipal programmes and projects : To inform the community about the services rendered by the municipality	Print and Distribute an External Newsletter	Print and Distribute External Newsletter / Quarterly News letter	4 Quarterly External Newsletters	Quarterly external news letter in place	Print and Distribute / 1 news letter per quarter		Print and Distribute / 1 news letter per quarter		Print and Distribute / 1 news letter per quarter		Print and Distribute / 1 news letter per quarter		Corporate Services Manager /Municipal Manager /Communications Officer				

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MTOD1006STR9	Market municipal programmes and projects /Improved standards of communication, transparency and openness : To inform the community about the services rendered by the municipality	Prepare and publish media articles about the activities and services rendered by the municipality	Prepare and publish media articles about the activities and services rendered by the municipality (9 Planned ) / 3 per quarter (Q2-Q3&Q4)	Number of articles published (9 Planned)	Ongoing /MLM publish media articles about the activities and services rendered by the municipality	No Target			Prepare and publish media articles about the activities and services rendered by the municipality / 3 per quarter		Prepare and publish media articles about the activities and services rendered by the municipality / 3 per quarter		Prepare and publish media articles about the activities and services rendered by the municipality / 3 per quarter		Corporate Services Manager /Municipal Manager /Communications Officer	?			
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KPA 6: Good governance and Public participation (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD1006STR9	Market municipal programmes and projects /Improved standards of communication, transparency and openness	Organise and facilitate press conferences prior to major council events	Organise and facilitate press conferences prior to major council events (4)	Number of press conferences organised	Press conferences organised	Organise and facilitate press conferences prior to major council events (4)		Organise and facilitate press conferences prior to major council events (4)		Organise and facilitate press conferences prior to major council events (4)		Organise and facilitate press conferences prior to major council events (4)		Corporate Services Manager /Municipal Manager /Communications Officer	?			
MTOD1006STR9	Ensure effective and proper coordination of internal and external communication : To inform the community about the services rendered by the municipality	Organise and facilitate radio talk shows for the political leadership and management of the municipality	Organise and facilitate 4 radio talk shows for the political leadership and management of the municipality	Number of radio talk shows organised	Radio talk shows organised	Organise and facilitate 4 radio talk shows for the political leadership and management of the municipality		Organise and facilitate 4 radio talk shows for the political leadership and management of the municipality		Organise and facilitate 4 radio talk shows for the political leadership and management of the municipality		Organise and facilitate 4 radio talk shows for the political leadership and management of the municipality		Corporate Services Manager /Municipal Manager /Communications Officer	?			

CMC 1: Financial Management

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

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FV10/003/CGPPI10/001	Ensure efficient, effective and economical monetary management for a health financial position : Effective and viable financial management	Financial resources are effectively utilized and 98% of the operational budget spent per annum	Management /monitoring Departmental budget / 98% of the operational and capital budget spent per annum/Ongoing measurement/ progress reporting	Operating and capital printout reports/progress reporting /reporting to NT/Province /AFS	Annually ongoing	Ongoing measurement/progress reporting		Ongoing measurement/progress reporting		Ongoing measurement/progress reporting		Ongoing measurement/progress reporting		Municipal Manager/CFO/ All s57 Managers				
MTOD10/003	Ensure efficient, effective and economical monetary management for a health financial position : Leave Management	Management & oversight of Leave Administration	Leave reconciliations / 12 monthly reconciliations /leave balance report to employee /leave value report by June 2012	Monthly reconciliations reports of employees, 12 reconciliatory reports /leave balance report to employee /leave value report by June 2012	Recurring audits raised ( / leave balances )	Monthly Leave reconciliations / 3 monthly reconciliations reports /leave balance report to employee		Monthly Leave reconciliations / 3 monthly reconciliations reports /leave balance report to employee		Monthly Leave reconciliations / 3 monthly reconciliations reports /leave balance report to employee		Leave reconciliations / 2 monthly reconciliations /leave balance report to employee / leave value report by June 2012		Manager Corporate Services /Snr Human Resources Officer /CFO				In progress target will be achieved

CMC 2: People Management and Empowerment

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD10/001	Create a conducive working environment that promotes personal capacity development and growth / Skills development : WSP Implementation reporting	Build and enhance the capacity of employees & councillors by Managing the implementation of Adopted WSP / WSP Planned training /workshops attendance	Skills Audit or needs analysis implemented & evaluated consolidated Development /Approved WSP and Implementation Reports on Planned WSP training conducted (include reporting on number of training sessions /type of training conducted; no of participants	Skills Audit or needs analysis / Approved WSP and Implementation Reports Skills Monitoring Reports	Compliance / Developed annually	Co - ordinate the Skills Audit or needs analysis process (completed by Directorates) /evaluate & consolidate develop WSP Plan /Plan approved		Submission of WSP to LGWSETA / Co - ordinate training in terms of WSP Plan / Progress reports /Implementation Reports (training received (institution / type ) /no of participants Staff & councillors) /Submission of Implementation Plan (WSP)		Implementation Reports (training received (institution / type ) /no of participants Staff & councillors )		Submission of Implementation Plan (WSP) / Implementation Reports (training received (institution / type ) /no of participants Staff & councillors )		Manager Corporate Services /Municipal Manager/All s57 Managers				Pro active with Monitor implementation

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MTOD10/0001 / MTOD10/0007 /GGPP10/002/MTOD10/0006	Effective management of infrastructure, facilities, plant and equipment / Skills development : ensuring effective use of municipal vehicles / drivers using municipal vehicles are tested / Capacitation :fleet management / driving tests /driver fitness	Capacitation of Staff (who are drive municipal) vehicles and councillors on fleet management/ensure Traffic Dept. test employees prior to driving municipal vehicles /new appointees appointed such category of post are tested	Manage & monitor the effective use of municipal vehicles / drivers using municipal vehicles are tested / Capacitation :fleet management /drivers using municipal vehicles are tested (driving fitness)	Capacitation / No of trainings /Driver training and or driving test /reports	Evidence of Capacitation of Staff (who are drive municipal) vehicles and councillors on fleet management & fleet management policy	Capacitation of Staff (who are drive municipal) vehicles and councillors on fleet management/ensure Traffic Dept. test employees prior to driving municipal vehicles /new appointees appointed such category of post are tested		Capacitation of Staff (who are drive municipal vehicles) and councillors on fleet management /drivers using municipal vehicles are tested (driving fitness)/new appointees appointed such category of post are tested /report		Capacitation of Staff (who are drive municipal vehicles) and councillors on fleet management /drivers using municipal vehicles are tested (driving fitness)/new appointees appointed such category of post are tested /report		Capacitation of Staff (who are drive municipal vehicles) and councillors on fleet management /drivers using municipal vehicles are tested (driving fitness)/new appointees appointed such category of post are tested /report			?			
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CMC 3: Client orientation and Customer Focus


IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD10/06STR9	Improved standards of communication, transparency and openness : Creating awareness in communities & responding timeously to all complaints raised by communities	Functional complaints management system established /Create community awareness	Complaints Management System	Customer Service register /reports / statistics /responses to presidential hotline /memo's to Depts.	Customer care officer / Presidential hotline /customer care register /fraud prevention plan to be established /ongoing reporting	Establish Complaints Management System		Complaints received from the community / presidential hot line formally registered in customer care register/ complaints re - directed where relevant & dealt with daily and reported on Monthly		Complaints received from the community / presidential hot line formally registered in customer care register/ complaints re - directed where relevant & dealt with daily and reported on Monthly		Complaints received from the community / presidential hot line formally registered in customer care register/ complaints re - directed where relevant & dealt with daily and reported on Monthly		Corporate Services Manager /Municipal Manager /Communication s Officer				
MTOD10/06STR9	Improved standards of communication, transparency and openness/ Instil a culture of customer care & Create awareness in communities	Promotion of customer care ethic & communication through regular customer satisfaction surveys to determine Level of satisfaction of the community / customer to determine satisfaction level of service delivery	Develop & distribute Customer satisfaction surveys (2) / commence with creating awareness by marketing /promotion of customer satisfaction surveys /report	Consolidation surveyed information & evaluation reports /Number of community surveys conducted	There are a number of Departmental customer satisfaction community surveys conducted/No consolidated survey	Develop Customer satisfaction surveys / commence with creating awareness by marketing /promotion of customer satisfaction surveys /report on progress		Distribute Customer satisfaction surveys /ongoing awareness / promotion of surveys /lobby assistance from ward councillors to create awareness at ward meetings /report on progress/1 customer care survey completed		Distribute Customer satisfaction surveys /ongoing awareness / promotion of surveys /lobby assistance from ward councillors to create awareness at ward meetings /report on progress/1 customer care survey completed		Consolidate surveyed information & evaluate /report	Corporate Services Manager /Municipal Manager /Mayor /Communication s Officer					

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MTOD/00011	Increased community participation / Promote periodic engagements between Council and the community / Attendance of other Council's initiative programmes	Attendance of other Council's initiative programmes	Attendance at other Council's initiative programmes report on Number of meetings attended	Evidence / Report Attendance at other Council's initiative programmes	Ongoing Attendance at other Council's initiative programmes	Report Attendance at other Council's initiative programmes		Report Attendance at other Council's initiative programmes		Report Attendance at other Council's initiative programmes		Report Attendance at other Council's initiative programmes		Manager TS/ MM/All HOD's /s57 Managers			
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MALETSWAI MUNICIPALITY  
SDBIP : 2010/2011  
Council and Municipal Manager

Key: Snap assessment on likelihood of achieving annual	
	Annual Target Exceeded
	Annual target in progress / Proceeding well 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 /Construction of new Target
	Target to be Revised and or Target Reviewed (motivation to provided in general comments)

Strategic Focus Area

To provide support services in respect of strategic functions including the IDP, PMS,LED, Mainstreaming, Intergovernmental Relations, Public Participation, Customer Care and Communication

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	Q3Actual	Q4	Q4 Actual					
Executive & Council	10,775									Municipal Manager	?			
										Municipal Manager				
Other	334									Municipal Manager	?			
CAPITAL BUDGET														
Budget name	total	targets								Indicator	assessment (target)	Reason for	Remedial Action	General Comment
		Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3Actual	Q4	Q4 Actual					

Budget name	Value	Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual	custodian	snapshot (annual)	variance	Remedial Action	General Comment
Executive & Council: Furniture and Office Equipment	10 000									Municipal Manager	?			
Municipal Manager Furniture and Office Equipment	10 000									Municipal Manager	?			
IDP : Furniture and Office Equipment	5 000									Municipal Manager	?			
Special Programmes Unit : Furniture and Office Equipment	5 000									Municipal Manager	?			
LED Waste Recycle Project	3 693 000									Municipal Manager	?			

KPA 1: Spatial Considerations

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
LED11/0011	Land development needs / Urban efficiency	Manage & monitor Review of the spatial development framework	Oversight over the Review of the spatial development framework	Review of SDF/Draft SDF	SDF requires review /lack of infrastructure impede infrastructure growth settlement assistance	No Target		Monitor CSSM progress with planned target /report from CSSM (Plan to review SDF / Develop TOR /Follow SCM Processes / Advertise /Bid adjudication processes)		Monitor CSSM progress with planned target /report from CSSM (Appointment of consultants /commence with review /consultations )		Draft SDF tabled to council		Municipal Manager/Community Services Manager	👍			In progress
BSD/CS/100016/BSO/100017	Land development needs /Urban efficiency: Housing Provision/working to address housing backlogs (MLM role : Facilitation )- Dept. Human Settlements Competency	Oversight over the Facilitation/ Management of Housing Sector Plans and CSSM facilitation of housing construction as per RDP planning and Department of Housing : - /Housing database updated every 6 months	Oversight over the Facilitation role of CSSM in respect of land reform programme & land delivery implementation of approved housing projects /collaborate with Dept. of Human Settlements to deliver housing & land reform /Progress report from Manager Community Services on planned projects/achievement of targets (743 housing project / Hilton 35 /Dukathole 172/Jamestown 244	Housing Sector Plan approved. Construction reports as per schedule (submission of reports based on progress reporting from Dept. of Human settlements) Updated database	Housing Sector Plan & alignment of future Housing Projects to community needs /current housing needs largely remain a great challenge due to capacity constraints and dilapidated bulk infrastructure	Oversight on Revisions & updating of Sector Plan / Facilitate implementation of approved housing projects in line with sector plan /collaborate with Dept. of Human Settlements /progress report		Progress report from Manager Community Services		Progress report from Manager Community Services		Progress report from Manager Community Services Reporting on planned housing projects/achievement of targets (743 housing project - Completion of 114 houses / Hilton 35 - 35 Planned happy letters signed / Dukathole 172 - Dukathole 92 happy letters signed Jamesstown 244 - 20 happy letters signed		Municipal Manager/Manager Community Services/Housing Officer/Dept. Human Settlements	👍			Dept. Human Settlements Competency /MLM have fulfilled facilitation role i.to. Monitoring / monthly progress reporting (MLM to council)

KPA 1: Spatial Considerations

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IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
BSD/CS/10011	Land development needs / Urban efficiency	Oversight over the Management of land and land disposal & acquisition issues in a fair & equitable way	Oversight & monitor facilitation processes in respect of the Transfer of 14 properties to Department of Public Works / follow up on application submitted to the surveyor general /Conveyancer /report on progress	Register /Transfer of 14 properties to Department of Public Works /agreements of sale / title Deeds/correspondence	Submission made to the surveyor general /follow up on progress of transfer	Oversight & Monitoring CSSM progress /reporting on Facilitation of the Transfer of 14 properties to Department of Public Works / follow up on application submitted to the surveyor general /Conveyancer /progress report		Oversight & Monitoring CSSM progress /reporting on Facilitation of the Transfer of 14 properties to Department of Public Works / follow up on application submitted to the surveyor general /Conveyancer /progress report		Oversight & Monitoring CSSM progress /reporting on Facilitation of the Transfer of 14 properties to Department of Public Works / follow up on application submitted to the surveyor general /Conveyancer /progress report (conclusion of the transfers expected by Q 3 )		No Target		Snr Housing Officer & Manager Community Services				Projects that are dependent on external agencies. Efforts must be made by CSSM to pro-actively facilitate these. Formal documentary evidence is required to validate efforts of facilitation /Report (back) /Progress Reports - Quarterly facilitation of progress /Lobby the Dept. to conclude the transfers/ correspondence
LED11/010	Enhance and develop economic potential : Development of a small towns regeneration plan (business development, land release and development and supporting informal economies activities).	Development of a regeneration plan for small towns (business development, land release and development and supporting informal economies activities).	Development of a small towns regeneration plan	Small Town/s Regeneration plan	No Small Town/s Regeneration plan /support on the matter form JGDM required	No Target		No Target		Development of a small towns regeneration plan		No Target		Municipal Manager / LED Officer /JGDM	?			

KPA 2: Local Economic Development

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
LED11/001	Improved opportunities for local employment :maximise participation of PDIs in the agriculture and agro-processing sector.	Monitor efforts made by the LED Officer to pro-actively facilitate & maximise participation of PDIs in the agriculture and agro-processing sector /report on Number or increase in number of PDIs participating	Report (LED Officer) on project & participation of PDIs in the agriculture and agro-processing sector.(2)	Report / Number of PDIs participating	There are a Number of PDIs participating in the agriculture and agro-processing sector	No Target		Monitor Report/s from the LED Officer on project & participation of PDIs in the agriculture and agro-processing sector.(1)		No Target		Monitor Report/s from the LED Officer on project & participation of PDIs in the agriculture and agro-processing sector.(1)		Municipal Manager/ LED Officer				Projects that are dependent on external agencies. Efforts must be made by the LED Officer to pro-actively facilitate these. Formal documentary evidence is required to validate efforts of facilitation /Report (back) /Progress Reports - facilitation of progress /evidence of Lobbying the external agencies /Depts. / correspondence

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LED/11/002	Enhance partnerships for economic development with all stakeholders capacitate small scale farmers ability to plan and manage their activities.	Monitor efforts made by LED Officer to implement a capacity building programme to Capacitate small scale farmers with ability to plan and manage their activities. Report (LED Officer ) on capacity building programme implemented & 12 small scale farmers capacitated	Report on capacity building programme implemented (LED Officer ) / 12 small scale farmers (6 per quarter) capacitated with skills on planning & to manage their activities	Reports on capacity building programme implemented / Number of small scale farmers participating in the project	Ongoing capacity building programmes for small scale farmers	No Target		Report on capacity building programme implemented (LED Officer ) 6 small scale farmers capacitated with skills on planning & manage their activities/ report		No Target		Report on capacity building programme implemented (LED Officer ) 6 small scale farmers capacitated with skills on planning & manage their activities/ report		Municipal Manager/ LED Officer				
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KPA 2: Local Economic Development (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD/10/001/CC/004	Skills development	Monitors implementation of Capacity building programmes for internal staff on HIV/AIDS	Monitors implementation of 1 Capacity building programme for internal staff on HIV/AIDS	Capacity building programme for internal staff on HIV/AIDS	During the preceding FY no training sessions were held with municipal employees/The HIV/AIDS internal structure is currently not operating as intended	No Target		No Target		No Target		Implement 1 Capacity building programme for internal staff on HIV/AIDS /report from Corporate Services Manager/SPU Officer		Municipal Manager / Corporate Services Manager / SPU Officer/Mayor				Success of this target is dependent on required financial resources
LED/11/005	Foster public and private sector investment / Enhance partnerships for economic development with all stakeholders to provide SMME's business support and development services.	Monitors SMME's assisted & participating in the project/s & Reporting from LED Officer on Number of SME's participating in the project	Planned for 20 SMME's to be assisted & participating in the project/ report (LED Unit)	Number of SME's participating in the project	In the preceding FY 18 SME's assisted & participating in the project	Reports from LED Officer on meeting planned target of 5 SMME's to be assisted & participating in the project per quarter / report		Reports from LED Officer on meeting planned target of 5 SMME's to be assisted & participating in the project per quarter / report		Reports from LED Officer on meeting planned target of 5 SMME's to be assisted & participating in the project per quarter / report		Reports from LED Officer on meeting planned target of 5 SMME's to be assisted & participating in the project per quarter / report		Municipal Manager/ LED Officer				Business Assistance offered <input type="checkbox"/> Company Registration (CC's) <input type="checkbox"/> Funding for company registration <input type="checkbox"/> Advise on types of companies for registration <input type="checkbox"/> Development of Business Plans <input type="checkbox"/> Assessment of business plans <input type="checkbox"/> Skills Development and Training opportunities <input type="checkbox"/> Letters of support for funding opportunities <input type="checkbox"/> Referrals for further assistance (ECDC, SEDA, etc.) <input type="checkbox"/> Referrals for mentorship/linkages

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LED/11/006	Foster public and private sector investment / Enhance partnerships for economic development with all stakeholders and encourage partnerships for economic development.	Strategic oversight over Partnerships projects for economic development	Development of 2 Partnerships projects for economic development /report	Partnership agreements / report on project	SALGA P3 Project has developed mechanisms for attracting participation by the private sector and once implemented after thorough consultation it hopeful that the private sector will participate	No Target		No Target		Development of 1 Partnerships projects for economic development /report		Development of 1 Partnerships projects for economic development /report		Municipal Manager /LED Officer	?			
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KPA 2: Local Economic Development (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
LED/11/007	Improved opportunities for local employment / Enhance partnerships for economic development with all stakeholders and encourage participation of the PDIs in the tourism sector	Oversight & monitoring Maximising or increasing the number of PDI's that participate in the tourism sector	6 Planned to increase participation / 6 PDI's participating in Tourism projects (2 in Q 2 ,2 in Q 3 :2 in Q 4)	Report on participation (Number of PDIs participating in tourism related projects)(Reports from LED Officer)	There are a Number of PDIs participating in Tourism projects	No Target		Reports from LED Officer on meeting planned target of 2 PDI's participating in Tourism projects /project report		Reports from LED Officer on meeting planned target of 2 PDI's participating in Tourism projects /project report		Reports from LED Officer on meeting planned target of 2 PDI's participating in Tourism projects /project report		Municipal Manager / LED Officer				There are a Number of PDIs participating in tourism projects to name a few ( <input type="checkbox"/> Ilithalomzi B&B Project <input type="checkbox"/> Maletswai Hawkers Association <input type="checkbox"/> Smanye Trading <input type="checkbox"/> Puvas General Trading <input type="checkbox"/> Hot Springs Tourism & Travels <input type="checkbox"/> Maletswai Communications <input type="checkbox"/> Lathitha <input type="checkbox"/> Sinethemba Maletswai Crafters <input type="checkbox"/> Mesimanyane Makhosika Butchery <input type="checkbox"/> N6 Youth B&B <input type="checkbox"/> Ekuphumenteni B&B

KPA 2: Local Economic Development (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

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MTOD10010 / LED11/008	Market municipal programmes and projects :Projecting Maletswai as a preferred area to invest, live and work	Oversight & monitoring Development of a community-based Marketing /Communication Plan to enable effective communication between the municipality, residents and business	1 Marketing plan reviewed / developed & implemented	Marketing plan developed & implemented	Community-based Marketing /Communication Plan to enable effective communication between the municipality, residents and business Develop /requires to be marketed /communicated	Commence with review / drafting Marketing plan		1 Marketing plan developed approved & implemented		Report on implementation		Report on implementation		Corporate Services Manager /Municipal Manager /Communications Officer			
LED11/008	Market municipal programmes and projects :Projecting Maletswai as a preferred area to invest, live and work	Oversight & monitoring over Marketing & Projecting Maletswai as a preferred area to invest, live and work / Publications and marketing activities organised	4 (1 per quarter) Marketing activities or publications organised	Report on Publications and activities organised	Ongoing Marketing activities and or publications organised	1 Report on Publications and marketing activities organised		1 Report on Publications and marketing activities organised		1 Report on Publications and marketing activities organised		1 Report on Publications and marketing activities organised		Municipal Manager / LED Officer			
LED11/009	Foster public and private sector investment /Identify and seek grant funding for developing infrastructure supportive of economic development.	Oversight & monitoring efforts to Seek / Source grant Funding from potential funders for developing infrastructure supportive of economic development	Identify funders / Complete and submit 2 Applications to potential funders/Report on status of funding applications made	Project business plan, funding application and funding agreements.	36% of MLM population that are unemployed / On going grant applications submitted to potential funders	No Target		Identify funder / Complete and submit 1 Applications to potential funders		No Target		Identify funder / Complete and submit 1 Applications to potential funders / Report on status of funding applications made		Municipal Manager / LED Officer	?		Projects that are dependent on external funding agencies /Efforts must be made by the LED Officer to pro-actively facilitate these. Formal documentary evidence is required to validate efforts of facilitation/ Lobbying (correspondence /meetings etc. /Report (back) /Progress Reports

KPA 2: Local Economic Development (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
LED11/004	Foster public and private sector investment / Viable and growing private sector (formal and informal) .Investment promotion plan/investment project	Investment promotion plan developed	1 Investment promotion plan de-veloped & report on plan to attract 1 investment project (annually)	Investment promotion plan	No investment Plan /pro active in attracting investment/s project (1 annually)	No Target		No Target		1 Invest-ment promotion plan de-veloped & 1 investment project		Report on progress with planning to attract investment project per year		Municipal Manager/ LED Officer			Pro active in Planning to attract at least one investment project per year	

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LED11/011	Enhance partnerships for economic development with all stakeholders: waste material recovery and recycling facility.	Oversight & monitoring over the Development & maintenance a modern waste material recovery and recycling facility (material recovery and recycling facility)	Maintain a modern waste material recovery and recycling facility (material recovery and recycling facility)/Project management reports	Quarterly Project management reports	In preceding FY DEDEA granted MLM an amount of R4.760 million for Solid Waste Recycling Project. This project is successfully operational as a co-operative in Maletswai (known as MLM Waste & Recycling Cooperative), managed by PDI'S (women in partnership with MLM)	Oversight & monitoring over the Development & maintenance a modern waste material recovery and recycling facility (material recovery and recycling facility) /1 Project management report		Oversight & monitoring over the Development & maintenance a modern waste material recovery and recycling facility (material recovery and recycling facility) /1 Project management report		Oversight & monitoring over the Development & maintenance a modern waste material recovery and recycling facility (material recovery and recycling facility) /1 Project management report		Oversight & monitoring over the Development & maintenance a modern waste material recovery and recycling facility (material recovery and recycling facility) /1 Project management report		Municipal Manager / LED Officer/Manager Community Services				
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KPA 2: Local Economic Development (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
LED11/012	Enhance partnerships for economic development with all stakeholders : lobby/advocate for the expansion of FET learning areas or opportunities at Ikhala FET College (relevant to local economic development)	Oversight & monitoring over Lobbying /advocating for the expansion of FET learning areas or opportunities at Ikhala FET College (relevant to local economic development)/ MoU and engagement communication /report	MoU and engagement communication x 2 /report	MoU and engagement communication x 2 /report	MLM 27% population with Grade 12/Matric education or higher education. large proportion of the population are unable to be fully economically active members of the community due to their unemployment. This impacts on income levels of the community and reduces the potential for economic growth.	No Target		Oversight monitoring over Lobbying /advocating for the expansion of FET learning areas or opportunities at Ikhala FET College /MoU and engagement communication x 1 /report		No Target		Oversight monitoring over Lobbying /advocating for the expansion of FET learning areas or opportunities at Ikhala FET College /MoU and engagement communication x 1 /report		LED Officer & Municipal Manager	?			Projects that are dependent on external agencies i.e. Ikhala FET College . Efforts must be made to pro-actively facilitate these. Formal documentary evidence is required to validate efforts of facilitation/Lobbying (correspondence /meetings etc. /Report (back) /Progress Reports

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MTOD/10/001 / CC10/04	Skills development :to ensure the smooth running of Youth Development Programmes	Oversight & monitoring over Capacity Building / Youth Development Programmes	Identify & Implement Capacity Building / Youth Development Programmes / Implementation Reports on Planned WSP training conducted (include reporting on number of training sessions :type of training conducted; no of participants)	Report on Training/Workshop arranged & held (include reporting on number of training sessions :type of training conducted; no of participants ) /attendance register	24% of MLM population in skilled occupations /36% unemployment /27% with Grade 12/Matric education or higher education	Identify Youth Development Programmes & Implement Capacity Building / Report		Implement Capacity Building / Implementation Reports on Planned training conducted (include reporting on number of training sessions :type of training conducted; no of participants)		Implement Capacity Building / Implementation Reports on Planned training conducted (include reporting on number of training sessions :type of training conducted; no of participants)		Implement Capacity Building / Implementation Reports on Planned training conducted (include reporting on number of training sessions :type of training conducted; no of participants)		Municipal Manager / LED Officer	?		Success of this target is dependant on required financial resources
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KPA 2: Local Economic Development (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
LED11/013	Improved opportunities for local employment / Small and Micro Enterprise Development (skills development, networking, mentorship, linkage with FDI's, promotion of BBBEE, preferential procurement) : Skills development :skills analysis per ward and develop a database	Monitor the Facilitation and support SMME development/Facilitate Capacity building programmes for SMME s/monitor /report on progress /implementation :Skills analysis report and database :Skills analysis (per ward) and develop a database (available to established and emerging /new businesses). Skills analysis report and database	Conduct skills analysis per ward (6) and develop a database that can be (available to established and emerging /new businesses) /Skills analysis report and database	Skills analysis report and database 6 /Database and job places placements report	36% of MLM population unemployment /On going /Skills analysis reporting and updating of database / (24 emerging contractors in MLM / 6 are well established)	No Target		Conduct Skills analysis (per ward) /3 by Q 2 /consolidate & commence with development of a database (available to established and emerging /new businesses) /Progress report on Skills analysis and database		No Target		Conduct Skills analysis (per ward) /3 by Q 4 /consolidate & complete development of a database (available to established and emerging /new businesses) /Skills analysis and database report		Municipal Manager / Corporate Services Manager /LED Officer	?		Success of this target is dependant on required financial resources	
LED11/014	Small and Micro Enterprise Development (skills development, networking, mentorship, linkage with FDI's, promotion of BBBEE, preferential procurement) : lobby/advocate for capacity building opportunities for SME's	Strategic oversight of efforts made to Lobby/advocate for capacity building opportunities for SMME's /report on number of people and opportunities /report on capacity building opportunities created & number of participants involved in same	6 Reports on efforts to Lobby/advocate for capacity building opportunities for SMME's /report on capacity building opportunities created & number of participants involved in same	Reports /capacity building opportunities created & number of participants involved in same	Number of capacity building opportunities created & number of participants involved in same	No Target		3 Reports on efforts to Lobby/advocate for capacity building opportunities for SMME's /report on capacity building opportunities created & number of participants involved in same		No Target		3 Reports on efforts to Lobby/advocate for capacity building opportunities for SMME's /report on capacity building opportunities created & number of participants involved in same		Municipal Manager / LED Officer	?		Success of this target is dependant on required financial resources & proactive facilitation /lobbying efforts made by LED Officer	

KPA 2: Local Economic Development (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
LED/11014 / LED/11009	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	Strategically manage the coordination of different programmes from all spheres of government to promote EPWP - Implementation of related projects Technical services projects (roads /paving )& Community services : (SPA revitalization ) & environmental management upliftment programme (Waste recycling /cleaning of the surrounding environment )	Report on participation / no of participants appointed / (monthly progress and quarterly reporting)/job creation programmes /Ensure ongoing participation in EPWP -environmental upliftment project (projects approved by Dept. Public works )	Business Plans /Ongoing / Monthly/ Quarterly reports on participation/ project progress (job creation programmes )	On going EPWP job creation programmes /Projects during the preceding FY 102 job opportunities in the Cleaning campaign project were created /Paving projects undertaken in Technical Services Dept.	Submission of Business Plans /approval of EPWP Projects/ Technical Committee meets to recruit / employ/participants /orientation of participants		Appointment of participants /Orientation of participants /project implementation / report on no of participants appointed /project progress 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 / Manager TS / Community Services Manager / Dept. of Public Works				Success of EPWP projects are influenced by Dept. of Public Works
LED/11017	Foster public and private sector investment / Viable and growing private sector (formal and informal) / Enhance partnerships for economic development with all stakeholders: Promotion of 11 critical generic (managerial) competencies in local government.	Promotion of the eleven critical generic (managerial) competencies in local government :Develop & Report on Role in contributing toward achieving municipal vision and mission /	Develop a report quarterly to promote /market /communicate the 11 critical generic (managerial) competencies in local government /Monitor & Make use of various platforms (LED rep forum /LED round Table ) to promote the role of the 11 critical generic (managerial) competencies in LG	Reports quarterly on promotion /marketing /communication o the 11 critical generic (managerial) competencies in local government	Documented in IDP /Implement measures/platforms to promote/market/com municate 11 critical generic (managerial) competencies in local government effectively	Develop 1 report to promote /market /communicate the role of 11 critical generic (managerial) competencies in local government		Develop 1 report to promote /market /communicate the role of 11 critical generic (managerial) competencies in local government		Develop 1 report to promote /market /communicate the role of 11 critical generic (managerial) competencies in local government		Develop 1 report to promote /market /communicate the role of 11 critical generic (managerial) competencies in local government		Municipal Manager /LED Officer				Initiatives implemented /platforms utilized to promote the role of the 11 critical generic (managerial) competencies in LG e.g. (LED rep forum /LED round Table )

KPA 2: Local Economic Development (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

N P NONJOLA  
MUNICIPAL MANAGER

Z PUNGWANI  
MAYOR

LED11018	Improved opportunities for local employment and to improve understanding of LED, properly institutionalise LED and promote community participation in economic development.	Institutionalise LED and promote community participation in economic development / Develop a plan & LED activities	Promotion of community participation in economic development / Develop a plan & LED activities/report on implementation (participation in activities)	Plan & activities /report of participation in activities	Ongoing Plans developed and ongoing participation in LED activities	Develop a plan & LED activities/report on implementation (participation in activities)		Develop a plan & LED activities/report on implementation (participation in activities)		Develop a plan & LED activities/report on implementation (participation in activities)		Develop a plan & LED activities/report on implementation (participation in activities)		Municipal Manager /LED Officer				
FV10008 FV10007	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA): Provision of efficient supply chain management services	Oversight over Compliance with Supply Chain Management Policy & regulations .Management /oversight/monitoring /reporting on Tenders processes /adjudicated are completed within 60 days of notice been given / monthly adjudication reports /submitted CFO to the Municipal Manager (x12 monthly reports)	Effective tender procedures /SCM monthly reports x 12 / Improve tender cycle turnaround time /Tender processes to be completed within 60 days of notice been given. (In line with the MFMA and Supply Chain Regulations)	Bid Adjudication /Evaluation meetings /adjudication reports (Minutes / adverts / Bid adjudication reports)	Challenges Bid Adjudication /Evaluation meetings /lack of quorum - Committee does not sit on time and tenders not awarded within 60 days/process not effective/lack of oversight	Oversight over Tenders processes /adjudicated are completed within 60 days of notice been given / monthly adjudication reports / (x3 monthly reports)submitted CFO to the Municipal Manager		Tenders processes /adjudicated are completed within 60 days of notice been given / monthly adjudication reports / (x3 monthly reports)submitted CFO to the Municipal Manager		Tenders processes /adjudicated are completed within 60 days of notice been given / monthly adjudication reports /submitted CFO to the Municipal Manager		Tenders processes /adjudicated are completed within 60 days of notice been given / monthly adjudication reports /submitted CFO to the Municipal Manager (x3 monthly reports)(Target of 12 monthly reports to be achieved by Q4)		Municipal Manager / CFO/Assistant Finance Manager /Bid Adjudication Committee	?			Noted : Target of 12 reports to be achieved by Q4 /X3 Monthly reports are required to be provided in quarter & should no tenders be awarded during a respective month in a quarter a report is required to reflect that no tenders were issued / adjudicated during such

KPA 2: Local Economic Development (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10008 / LED110015	Small and Micro Enterprise Development (skills development, networking, mentorship, linkage with FDI's, promotion of BBBEE, preferential procurement	Compliance with Supply Chain Management Policy and regulations /Promote BBBEE (report on % local businesses benefitting from procurement / bid award opportunities )	60 % of Bid awards / tenders awarded to HDI's/ BBBEE compliant companies (local businesses benefitting from procurement / bid award opportunities )	Quarterly report SCM: % of tenders awarded to HDI's/ BBBEE compliant responsive - tenders that meet SCM requirements companies/Tenders and Bid Reports/service providers reports /SLA's	72% (local businesses benefitting from procurement / bid award opportunities )tenders awarded to HDI/BBBEE /28% awarded to non HDI/BBBEE( 2009/2010 FY)	Quarterly SCM report /service providers reports		Quarterly SCM report /service providers reports		Quarterly SCM report (bid award reports)/service providers reports		60 % of tenders awarded to HDI's/ BBBEE compliant companies /responsive tenders that meet SCM requirements /SCM quarterly report : incorporating information on Bid awards /SLA's entered into		Municipal Manager / CFO/Assistant Finance Manager /Bid Adjudication Committee				

FV10/008 / FV10/003	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA); compliance with Supply Chain Management Policy and regulations	Compile and submit SCM Reports to the MM within 5 workings /Submission of report to Mayor within 10 days of each quarter /within 30 days of the end of each financial year submit a report on the implementation of SCM Policy to the council	Quarterly reports (x4) to MM within 5 workings /Submission to Mayor within 10 days of each quarter /Submission of report within 30 days of the end of each financial year on the implementation of SCM Policy to the council	Quarterly reports to MM within 5 workings /Submission to Mayor within 10 days of each quarter	Reporting not consistent /reports not submitted timeously	1 SCM Report to the MM within 5 workings /Submission of report to Mayor within 10 days of each quarter /within 30 days of the end of each financial year submit a report on the implementation of SCM Policy to the council		1 SCM Report to the MM within 5 workings /Submission of report to Mayor within 10 days of each quarter /within 30 days of the end of each financial year submit a report on the implementation of SCM Policy to the council		1 SCM Report to the MM within 5 workings /Submission of report to Mayor within 10 days of each quarter /within 30 days of the end of each financial year submit a report on the implementation of SCM Policy to the council		1 SCM Report to the MM within 5 workings /Submission of report to Mayor within 10 days of each quarter /within 30 days of the end of each financial year submit a report on the implementation of SCM Policy to the council		CFO / SCM /MM/Mayor /Council			

KPA 2: Local Economic Development (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
	Enhance partnerships for economic development with all stakeholders LED: Focusing on efforts to create an enabling environment for Local Economic Development (municipal contribution to LED)	Oversight & monitoring over the Facilitating on implementation of all external agency projects e.g. Dept. Human Settlements :DOT & DEDEA :Dept. of Tourism,JGDM,Tina Sinako,Dept Agriculture programmes	Pro active Facilitating project implementation /participation in meetings as arranged /scheduled/ monitoring /reporting on implementation of programmes	Documentary Evidence to validate Efforts of facilitation - (correspondence /meetings etc. /Report (back) /Progress Reports )	Project not started/funding constraints - project managed by Dept./s.	Monitoring the Facilitation role in managing external funded projects of responsible Depts. /attendance of scheduled or meetings as arranged /reporting on implementation of projects/ programmes funded by external agencies		Monitoring the Facilitation role in managing external funded projects of responsible Depts. /attendance of scheduled or meetings as arranged /reporting on implementation of projects/ programmes funded by external agencies		Monitoring the Facilitation role in managing external funded projects of responsible Depts. /attendance of scheduled or meetings as arranged /reporting on implementation of projects/programmes funded by external agencies		Monitoring the Facilitation role in managing external funded projects of responsible Depts. /attendance of scheduled or meetings as arranged /reporting on implementation of projects/programmes funded by external agencies		Municipal Manager /all s57 Managers				Projects that are dependent on external agencies. Efforts must be made to pro-actively facilitate these. Formal documentary evidence is required to validate efforts of facilitation/ Lobbying (correspondence /meetings etc. /Report (back) /Progress Reports

KPA 3: Service Delivery

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

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MAYOR

MTOD/10/004 /BSD/CS/10/0021/IGPPP/10/002	Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure. Maintenance of existing infrastructure.	Strategically manage and monitor KPI's of service delivery units within the Municipality (Technical, Finance - Budget & Treasury and Community Services functions) in order to ensure that their service delivery targets are met.	Oversight/monitoring /assessing the KPI's of service delivery units within the Municipality (Technical, Budget & Treasury and Community Services functions) in order to ensure that their service delivery targets are met/ Putting in place intervention measures to address shortcomings identified in achievement of targets .	Monthly meetings / Quarterly KPI Assessments / Departmental Monthly Project progress reports /action plans /PDP's /intervention reports	Monthly meetings /departmental Project progress reports submitted to MM & SC monthly /quarterly assessments	Monthly meetings with s57 managers /departmental progress reports aligned to targets set per programmes & plans .IDP/SDBIP, quarterly assessments of targets /Implementation of interventions to address short comings i.e. development of action plans & or Personal development Plans and follow up on same		Monthly meetings with s57 managers /departmental progress reports aligned to targets set per programmes & plans .IDP/SDBIP, quarterly assessments of targets /Implementation of interventions to address short comings i.e. development of action plans & or Personal development Plans and follow up on same		Monthly meetings with s57 managers /departmental progress reports aligned to targets set per programmes & plans .IDP/SDBIP, quarterly assessments of targets /Implementation of interventions to address short comings i.e. development of action plans & or Personal development Plans and follow up on same		Monthly meetings with s57 managers /departmental progress reports aligned to targets set per programmes & plans .IDP/SDBIP, quarterly assessments of targets /Implementation of interventions to address short comings i.e. development of action plans & or Personal development Plans and follow up on same		Municipal Manager /All s57 Manager			KPI must measured against the Dept.'s planned maintenance plans & targets (e.g. progress with land fill sites /no of times parks maintained /cleaning of facilities / refuse removals /B&T meetings FV Targets (financial viability of MLM /compliance with timeous submissions of Financial information to NT-TSD meetings targets as per planned programmes of Building Maintenance /maintenance in relation Roads /Electricity /Water & Sanitation
MTOD/10/004 /BSD/CS/10/0021/IGPPP/10/002	Compliance with prescribed legislative framework section 57(2) of the Municipal Systems Act (Performance management (target setting, monitoring and reporting)	Strategic Management & oversight of submission of (High Level organizational) Quarterly SDBIP Report /Quarterly KPI Performance Report / Compliance with reporting Submissions to the MM not later than 5 the working day of the month/ submission to council	Management & oversight of submission of X 4 quarterly SDBIP reporting form s57 Dept. Heads /Quarterly KPI Performance Report/all required reports to National are submitted not later than the 10th working day	Departmental SDBIP quarterly reporting / Quarterly KPI Performance Report	Compliance with SDBIP quarterly reporting / Quarterly KPI Performance Report /More structured reporting required	Departmental Quarterly SDBIP Report : Q1 (report on actual achievement / report on expenditure (if any)related to the target /project /report on variances/ Remedial action to be taken for targets set in Q1 .		Departmental Quarterly SDBIP Report : Q2 (report on actual achievement / report on expenditure (if any)related to the target /project /report on variances/ Remedial action to be taken for targets set in Q2 .		Departmental Quarterly SDBIP Report : Q3 (report on actual achievement / report on expenditure (if any)related to the target /project /report on variances/ Remedial action to be taken for targets set in Q3 .		Departmental Quarterly SDBIP Report : Q4 (report on actual achievement / report on expenditure (if any)related to the target /project /report on variances/ Remedial action to be taken for targets set in Q4 .		Municipal Manager /All s57 Manager /IDP/PMS Coordinator			Manage/Control & monitor compliance & ensure implementation of interventions /corrective action is applied quarterly

KPA 3: Service Delivery (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

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MUNICIPAL MANAGER

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MAYOR

BSD/TS/10/006/BS/TS/10/008/BS/TS/10/009	Infrastructure Backlogs (Water & Sanitation) (Annual Reporting requirement in terms of MPPR)	Oversight & monitoring of Facilitation of Reports from JQDM that detail manner in which backlogs for water and sanitation will be alleviated and sustained with financial planning	Oversight & monitoring of Facilitation of Provision of Implementation plan from JGDM 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	Water & Sanitation service delivery backlogs from the DWAF Reference Framework /Financial planning is required to alleviate & sustain backlog infrastructure (according to statistics backlogs 277 = 0.6% Sanitation 30.2% below RDP standards )below RDP standards )	Oversight & monitoring of Facilitation of the Provision of Reports from JGDM that detail the manner in which backlogs for water & sanitation will be alleviated and sustained with financial planning		Oversight & monitoring of Facilitation of the Provision of Reports from JGDM that detail the manner in which backlogs for water & sanitation will be alleviated and sustained with financial planning		Oversight & monitoring of Facilitation of the Provision of Reports from JGDM that detail the manner in which backlogs for water & sanitation will be alleviated and sustained with financial planning		Oversight & monitoring of Facilitation of the Provision of Reports from JGDM that detail the manner in which backlogs for water & sanitation will be alleviated and sustained with financial planning		JQDM / Municipal Manager/ Manager TS			Water & Sanitation service delivery backlogs can be gauged from the DWAF Reference Framework for the number of people served to RDP standards /Financial planning is required to alleviate and sustain backlog infrastructure (according to statistics backlogs 277 = 0.6% Sanitation 30.2% below RDP standards )below RDP standards )
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KPA 3: Service Delivery (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
BSD/TS/10/001/BS/TS/10/004	Infrastructure Backlogs (Electricity & Roads)	Oversight & monitoring of Reporting developed that detail manner in which backlogs for electricity& roads will be alleviated and sustained with financial planning	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	Financial planning is required to alleviate and sustain backlog infrastructure (according to statistics 71% which is above the district average of 60%/Limited funding	Oversight & monitoring of Reporting that detail manner in which backlogs for Electricity & roads will be alleviated and sustained with financial planning		Oversight & monitoring of Reporting that detail manner in which backlogs for Electricity & roads will be alleviated and sustained with financial planning		Oversight & monitoring of Reporting that detail manner in which backlogs for Electricity & roads will be alleviated and sustained with financial planning		Oversight & monitoring of Reporting that detail manner in which backlogs for Electricity & roads will be alleviated and sustained with financial planning		Municipal Manager/Manager TS			backlog in MLM 3971 households at a cost of R10, 530,000. Govt's target is to achieve universal access to electricity by 2012 /electrical reticulation in the urban areas of Aliwal North & Jamestown is supplied through Eskom / Dept. of Energy undertaken to upgrade the electrical Aliwal North from 11kv to 22 Kv, at an initial cost of R30m. An additional R10m has been earmarked to complete the project. The construction of Aliwal North substation and upgrading of Aliwal North's electrical Network is also planned	

KPA 3: Service Delivery (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

MUNICIPAL MANAGER

DATE



BSD/CS/10/001	Provide reliable and quality refuse removal services to all : Backlogs -refuse removal service Delivery - In terms of Municipal Performance Regulations	Oversight & monitoring of Reporting that detail Access to basic levels of service and achieve the following levels of availability: Increase access to refuse removal to 13126 to households inclusive of informal settlements	Oversight & monitoring of Reporting that detail Access to basic levels of service and to increase the levels of availability to 13126 households having basic access to refuse removal	Refuse removal statistics /reports	Access to refuse removal currently 12189	Oversight & monitoring of Reporting from CSSM that detail % backlogs /Access to basic levels refuse		Report on % backlogs /Access to basic levels refuse /report to be inclusive of progress with reduction of backlogs /infrastructure cost		Oversight & monitoring of Reporting from CSSM that detail backlogs /Access to basic levels refuse	Oversight & monitoring of Reporting from CSSM that detail % backlogs /inclusive of progress with reduction of backlogs /infrastructure cost / Access to basic levels of service and to increase the levels of availability to 13126 households having basic access to refuse removal		Waste Management Officer /Manager Community Services/Asst Manager	?		
BSD/CS/10/001 / BSD/TS/10/001 / BSD/TS/10/009 / BSD/TS/10/010 / BSD/TS/10/006 / BSD/TS/10/004 / BSD/TS/10/007 / BSD/TS/10/001 / BSD/TS/12/007	Provide new (basic) and good quality water, sanitation, roads, electricity and stormwater infrastructure and maintain and upgrade the current infrastructure by provision of effective and efficient, sustainable and quality basic services : TSD complaint & Faults :water, sanitation, roads, electricity and stormwater	Oversight & Monitoring the response to complaint & Faults in relation to all functional areas in Service delivery Depts. /faults reported & maintained to be documented and 24 hour turnaround time to respond/deal with complaints & 48 hours to respond /deal with Technical faults / monthly reports / statistics evidence that consumer is kept abreast /follow up where required	Oversight & Monitoring the response to complaint & Faults in relation to all functional areas in Service delivery Depts. /faults reported & maintained to be documented and 24 hour turnaround time to respond/deal with complaints & 48 hours to respond /deal with Technical faults / monthly reports / statistics evidence that consumer is kept abreast /follow up where required	Complaints / Faults registers / complaints fault statistics (monthly reports statistics to include fault type :no of faults attended to)/evidence that consumer is kept abreast (measures of customer care instituted)/follow up where required	General Complaints about parks & facilities / 401 Electricity faults / 698 Water faults reported & attending to in the preceding FY /Faults register maintained formally as required / Statistics of faults / type /no of faults attended to /improve on turnaround time & consumer follow up	Establish a formal faults register / faults reported & maintained to be documented and 24 hour turnaround time to respond to complaints and 48 hours to respond/deal with Technical / faults signed off / monthly reports statistics to include fault type :no of faults attended to)/provision of measures of customer care instituted (documented follow up /liaison with consumer)	Faults reported to be documented and 24 hour turnaround time to respond to complaints and 48 hours to respond/deal with Technical faults / faults signed off / monthly reports statistics on fault maintenance (monthly reports statistics to include fault type :no of faults attended to)/provision of measures of customer care instituted (documented follow up /liaison with consumer)		Faults reported to be documented and 24 hour turnaround time to respond to complaints /deal & 48 hours to respond / deal with Technical faults / monthly reports statistics on fault maintenance (monthly reports statistics to include fault type :no of faults attended to)/provision of measures of customer care instituted (documented follow up /liaison with consumer)	Faults reported to be documented and 24 hour turnaround time to respond to complaints /deal & 48 hours to respond / deal with Technical faults / monthly reports statistics on fault maintenance (monthly reports statistics to include fault type :no of faults attended to)/provision of measures of customer care instituted (documented follow up /liaison with consumer)		Municipal Manager/Manager Community Services/Asst Manager TS & Ass. Manager TS / Super --intendent	?		Faults reported must be reported per functional area /Faults that cannot be maintained within 48 hours and / or are beyond the Technical expertise of the Manager /and or staff member must documented formally with required reasons & recommendations /Remedial Action /Monitor & improve on turnaround time & ensure evidence that consumer is kept abreast /follow up where required	

KPA 3: Service Delivery (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

N P NONJOLA  
MUNICIPAL MANAGER


Z PUNGWANI  
MAYOR


MTOD10/06STR9	Improved standards of communication, transparency and openness : Creating awareness in communities & responding timeously to all complaints raised by communities	Oversight over a Functional complaints management system established /Create community awareness	Oversight over a Complaints Management System	Customer Service register /reports / statistics /responses to presidential hotline /memo 's to Depts.	Customer care officer /Presidential hotline /customer care register /fraud prevention plan to be established /on going reporting	Monitor the Establishment of a Complaints Management System		Monitor Complaints received from the community / presidential hot line formally registered in customer care register/ complaints re - directed where relevant & dealt with daily and reported on Monthly		Monitor Complaints received from the community / presidential hot line formally registered in customer care register/ complaints re - directed where relevant & dealt with daily and reported on Monthly		Monitor Complaints received from the community / presidential hot line formally registered in customer care register/ complaints re - directed where relevant & dealt with daily and reported on Monthly		Corporate Services Manager /Municipal Manager /Communications Officer	?			
MTOD10/06STR9	Improved standards of communication, transparency and openness/ Instill a culture of customer care & Create awareness in communities	Promotion of customer care ethic & communication through regular customer satisfaction surveys to determine Level of satisfaction of the community / customer to determine satisfaction level of service delivery	Oversight & monitoring over Development & distribution of Customer satisfaction surveys (2) / commence with creating awareness by marketing /promotion of customer satisfaction surveys /report	Number of community surveys conducted	Number of community surveys conducted	Oversight & monitoring over Development of Customer satisfaction surveys / commence with creating awareness by marketing /promotion of customer satisfaction surveys /report on progress		Oversight & monitoring over distribution Customer satisfaction surveys /ongoing awareness / promotion of surveys /lobby assistance from ward councillors to create awareness at ward meetings /report on progress/1 customer care survey completed		Oversight & monitoring over Distribution of Customer satisfaction surveys /ongoing awareness / promotion of surveys /lobby assistance from ward councillors to create awareness at ward meetings /report on progress/1 customer care survey completed		Oversight & monitoring over Consolidate surveyed information & evaluate / report		Corporate Services Manager /Municipal Manager /Mayor /Communications Officer	?			

KPA 4: Municipal Transformation and institutional development

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

MALWEEP


CC1001 / CC1008	Improve relations between the municipality and the private sector / Viable and growing private sector (formal and informal) : Women Development Programmes	Manage & Monitor Women Development Programmes : Strategic Planning Session (Women Development Programmes)/development of ward based plans and activities for implementation of women development programmes	Convene 1 women Strategic Planning Session /development of ward based plans and activities	Strategic Planning Session /ward based plans and activities	During preceding FY a new structure was elected for women	Development of ward based plans and activities		No Target		Convene 1 women Strategic Planning Session //development of ward based plans and activities		Report on programmes implemented /participation in programmes		Municipal Manager /SPU Officer /Mayor				
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MTOD/10001 /CC1004	Skills development :to ensure the smooth running of Women's Development Programmes	Manage & Monitor implementation of Capacity Building / Women's Development Programmes	Identify & Implement Capacity Building /Women Development Programmes (planned training for Q1 & Q 3)/ Implementation Reports on Planned WSP training conducted (include reporting on number of training sessions ;type of training conducted; no of participants ) /attendance register	Report on Training/Workshop arranged & held (include reporting on number of training sessions ;type of training conducted; no of participants )	In the preceding FY /established a programme of economic & leadership education for women /Plans to workshop & to collaborate with Dept. Labour workshop women build and enhance the economic literacy of women ; 24% of MLM population in skilled occupations /36% unemployment	Identify Women Development Programmes & Implement Capacity Building Reports on Planned training conducted (include reporting on number of training sessions ;type of training conducted; no of participants )		No Target		Implement Capacity Building / Implementation Reports on Planned training conducted (include reporting on number of training sessions ;type of training conducted; no of participants		No Target		Municipal Manager / Corporate Services Manager /SPU Officer /Corporate Services			Success of this target is dependant on required financial resources /stakeholders participation /facilitation efforts of the SPU Officer
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KPA 4: Municipal Transformation and institutional development (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

MALWEEP (cont.)

CC1008 /CC10/09 /CC10/10 /CC10/11 /CC10/12 /	Improve relations between the municipality and the private sector / Viable and growing private sector (formal and informal) : Women Development Programmes	Manage & Monitor Implementation & participation in Women Development Programmes : sixteen days of activism / women's month/programme for vulnerable women & children	Implementation & reporting on Women Development Programmes : Events : sixteen days of activism / women's month/programme for vulnerable women & children	Reporting on Women Development Programmes implemented : sixteen days of activism / women's month/Women's month celebrations /programme for vulnerable women & children		Women's Events in Q1 : Women's month celebrations /sixteen days of activism /vulnerable women & children : Report on events /programmes implemented /participation in programmes :		No Target		No Target		Women's Events in Q4 : sixteen days of activism : Report on events /programmes implemented /participation in programmes :		Municipal Manager /SPU Officer /Mayor			Success of this target is dependant on required participation of stakeholder /SPU pro active facilitation of same events
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KPA 4: Municipal Transformation and institutional development (cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

N P NONJOLA  
MUNICIPAL MANAGER

Z PUNGWANI  
MAYOR

LED11/016	Enhance partnerships for economic development with all stakeholders / Improved opportunities for local employment : Development of 6 Ward based secondary co-operatives in order to promote ward based economic development.	Manage /monitor the establishment of 6 ward based co -operatives to promote ward based economic development plans : Development of 6 ward based business plans and establishment of co-operatives to promote ward based economic development	6 ward based business plans and co-operatives (3) per quarter /report	Ward based business plans and co-operatives established	Ward based business plans developed and co-operatives established	No Target		Development of 3 ward based business plans and establishment of co-operatives /report		No Target		Development of 3 ward based business plans and establishment of co-operatives /report		Municipal Manager /LED Officer/ LED Assistant			
MTOD10/001 / CC10/04	Skills development :to ensure the smooth running of Youth Development Programmes	Manage & Monitor Implementation of Capacity Building / Youth Development Programmes	Identify & Implement Capacity Building / Youth Development Programmes / Implementation Reports on Planned WSP training conducted (include reporting on number of training sessions :type of training conducted; no of participants	Report on Training/Workshop arranged & held (include reporting on number of training sessions :type of training conducted; no of participants ) /attendance register	Youth Development Programmes not pro actively implemented	Identify Youth Development Programmes & Implement Capacity Building / Report		Implement Capacity Building / Implementation Reports on Planned training conducted (include reporting on number of training sessions :type of training conducted; no of participants		Implement Capacity Building / Implementation Reports on Planned training conducted (include reporting on number of training sessions :type of training conducted; no of participants		Implement Capacity Building / Implementation Reports on Planned training conducted (include reporting on number of training sessions :type of training conducted; no of participants		Municipal Manager /LED Officer/ LED Assistant / Corporate Services Manager /Corporate Services Manager	?		Success of this target is dependant on required financial resources /stakeholders participation /facilitation efforts of the SPU Officer

KPA 4: Municipal Transformation and institutional development (cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

MALWEEP (cont.)

CC10/03	Improve relations between the municipality and the private sector : Youth Development Programmes	Back to school awareness programme	Conduct 1 Back to school awareness programme /Report on the No. of children that received school uniform & stationary	No. of kids received school uniform & stationary	During preceding FY No Awareness programmes	No Target		1 Back to school awareness programme conducted /Report on the No. of children that received school uniform & stationary		No Target		No Target		Municipal Manager /SPU Officer /Mayor	?		
CC10/01	To ensure the smooth running of Youth Development Programmes	Convene 1 Strategic planning session and develop Ward based activities (Youth Development Programmes)	1 Strategic planning session convened / 1 Ward base activities programme for implementation of Youth Development Programmes / Report on programmes implemented	Strategic planning session /Ward base activities programmes / reporting	Strategic meetings convened / develop policy for structure / projects Identified /list of projects per quarter / Monthly Reports on Youth day /Sondela youth festival - hosting of festival	No Target		No Target		Convene 1 Strategic planning session & Develop 1 Ward base activity programme for implementation of Youth Development Programmes		Report on programmes implemented		Municipal Manager /SPU Officer /Mayor	?		

CC10/02	To ensure the smooth running of Youth Development Programmes	Awareness programme (Youth)	Conduct 2 drug abuse awareness programmes / monitor & report on implementation of Alcohol & drug abuse programmes	Alcohol & drug abuse awareness programmes	During preceding FY Awareness programmes not successful	Conduct 1 drug abuse awareness programmes / monitor & report on implementation of Alcohol & drug abuse programmes		No Target		Conduct 1 drug abuse awareness programmes / monitor & report on implementation of Alcohol & drug abuse programmes		No Target		Municipal Manager /SPU Officer /Mayor	?			
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KPA 4: Municipal Transformation and institutional development (cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
CC10/05	Improve relations between the municipality and the private sector : Youth Development Programmes	Organizing & Hosting the Mayoral Cup Games	Hosting and organizing the Mayoral Cup Games x 1 event / attend meetings with stakeholders in preparation of the event x 3 /report	Mayoral Cup Games event /Mayoral Cup meetings /minutes / reporting	Mayoral Cup Games event held annually (3 preparatory meetings were held during the preceding FY)	No Target		Arrange & attend meetings x2 in Preparation of the Mayoral Cup Games event / report		Arrange & attend meetings x1 prior to the planned event /finalize Preparation of the Mayoral Cup Games event / Mayoral Cup Games event held by Q 3 / report		Close out report on Mayoral Cup Games event		Municipal Manager /SPU Officer /Mayor	👍			
CC10/06	Improve relations between the municipality and the private sector : Youth Development Programmes	Organizing the Mayoral Gospel Competition	Organizing the Mayoral Gospel Competition/ attend meetings with stakeholders in preparation of the event x 3 /report	Competition/ attendance meetings with stakeholders /minutes / reporting	Annual event held in November : In the preceding FY were problems experienced with the structure but resolved (1 preparatory meeting held during preceding FY)	No Target		Arrange & attend meetings x2 in Preparation of the Mayoral Gospel Competition / report		Arrange & attend meetings x1 prior to the planned event /finalize Preparation of the Mayoral Gospel Competition / Mayoral Gospel Competition to be held by Q 3 / report		Close out report on Mayoral Gospel Competition		Municipal Manager /SPU Officer /Mayor	👍			

KPA 4: Municipal Transformation and institutional development (cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
ELDERLY																		

N P NONJOLA  
MUNICIPAL MANAGER

Z PUNGWANI  
MAYOR

CC10/18	To ensure the smooth running of Elder Development Programmes	Health awareness programme for the elder	Conduct 1 awareness campaign for the Elderly/monitor & report on implementation of the Elderly awareness campaign /programme	awareness campaign/programme for the Elderly /report	The forum was not established & No Health awareness campaigns /programmes for the Elderly were held during the preceding FY	Conduct 1 Health awareness campaign for the Elderly/monitor & report on implementation of the Health awareness campaign /programme for the Elderly		No Target		No Target		No Target		Municipal Manager /SPU Officer /Mayor				
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**PEOPLE LIVING WITH DISABILITIES (PLWD)**




CC10/19	To ensure the smooth running of PLWD Development Programmes	Organize a Christmas party for the elderly	Organize 1 Christmas party for the elderly / report	Christmas event /report	Christmas event was organized for the elderly (December)	Organize & Hold 1 Christmas party for the elderly1		No Target		No Target		No Target		Municipal Manager /SPU Officer /Mayor				
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**KPA 4: Municipal Transformation and institutional development (cont.)**

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

**PEOPLE LIVING WITH DISABILITIES (PLWD) (cont)**

CC10/15	Improve relations between the municipality and the private sector :Facilitating the smooth running of PLWD Development Programmes	Health awareness campaigns (PLWD)	Conduct 2 awareness campaigns for PLWD/monitor & report on implementation of Health awareness campaign /programme	PLWD awareness campaigns / events /report	No PLWD awareness campaigns / events held during the preceding FY	No Target		Conduct 1 awareness campaigns /monitor & report on implementation of Health awareness campaign /programme		No Target		Conduct 1 awareness campaigns /monitor & report on implementation of Health awareness campaign /programme		Municipal Manager /SPU Officer /Mayor				Success of this target is dependant on required financial resources /stakeholders participation /facilitation efforts of the SPU Officer
CC10/14	Skills development / Improve relations between the municipality and the private sector :Facilitating the smooth running of PLWD Development Programmes	Manage & Monitor implementation of Capacity Building / PLWD Development Programmes	Identify & Implement Capacity Building / PLWD Development Programmes / Implementation Reports on Planned WSP training conducted (include reporting on number of training sessions :type of training conducted; no of participants)	Report on Training/Workshop arranged & held (include reporting on number of training sessions :type of training conducted; no of participants ) /attendance register	PLWD capacity Development Programmes not pro actively implemented	Identify PLWD Development Programmes & Implement Capacity Building / Report		Implement Capacity Building / Implementation Reports on Planned training conducted (include reporting on number of training sessions :type of training conducted; no of participants		Implement Capacity Building / Implementation Reports on Planned training conducted (include reporting on number of training sessions :type of training conducted; no of participants		Implement Capacity Building / Implementation Reports on Planned training conducted (include reporting on number of training sessions :type of training conducted; no of participants		Municipal Manager /SPU Officer /Mayor				Success of this target is dependant on required financial resources /stakeholders participation /facilitation efforts of the SPU Officer

KPA 4: Municipal Transformation and institutional development (cont.)																		
IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
<b>HIV &amp; AIDS</b>																		
CC1006	Improved standards of communication, transparency and openness : Mainstreaming of HIV/Aids	Strategically manages/monitors Mainstreaming of HIV/Aids as per IDP/ SDBIP (projects have a integrated focus groups in programmes & implementation of Policies related to economic & mainstreaming Policy in line with JGDM )	Strategically monitors implementation of HIV/Aids Strategy. Monitors the structure that addresses HIV/AIDS :local AIDS council - 4 meetings & reports	Completed HIV/AIDS Strategy. /education & awareness of Hive & Aids /Quarterly Reports. Reports / Dept. of Health/JGDM. local AIDS council meeting - 4 meetings & reports	Forum met regularly during preceding FY/ Strategy developed in line with DM Strategy (awaiting alignment JGDM ) / Stakeholders are implementing the multi sectoral strategy. The mainstreaming of HIV and Aids continues to be an area of prioritized intervention /4,100 persons in Maletswai were infected with HIV/AIDS, approximately 11% of the overall population.	Strategically manages implementation of HIV/Aids Strategy. Monitors the structure that addresses HIV/AIDS - local AIDS council - 1 meeting & report per quarter		Strategically manages implementation of HIV/Aids Strategy. Monitors the structure that addresses HIV/AIDS - local AIDS council - meeting & report per quarter		Strategically manages implementation of HIV/Aids Strategy. Monitors the structure that addresses HIV/AIDS - local AIDS council - meeting & report per quarter		Strategically manages implementation of HIV/Aids Strategy. Monitors the structure that addresses HIV/AIDS - local AIDS council - meeting & report per quarter		Municipal Manager / Corporate Services Manager / SPU Officer /Mayor				
<b>KPA 4: Municipal Transformation and institutional development (cont.)</b>																		
IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
<b>HIV &amp; AIDS (cont)</b>																		
CC1004	Education and spreading awareness of Hive/Aids	HIV/AIDS Capacity Building programmes/workshops implemented	Implement 1 Capacity building programme on Education and spreading awareness of HIV/Aids	Training /Workshop	No HIV/AIDS Capacity Building programmes/workshops implemented	Implement 1 Capacity building programme on Education and spreading awareness of Hive/Aids // monitor & report on implementation of capacity programme		No Target		No Target		No Target		Municipal Manager /SPU Officer /Mayor				
CC1005	Education and spreading awareness of Hive/Aids Meeting	Organise an HIV/AIDS youth day to capacitate the youth in Maletswai and also do a talent scout.	Organise an HIV/AIDS 1 youth day to capacitate the youth in Maletswai & talent scout	HIV/AIDS youth day event /evidence of talent scouting records /report	The youth structure not fully functional /The schedule set by the municipality clashed with the exams	No Target		No Target		Organise 1 HIV/AIDS youth day /Talent scout/report		No Target		Municipal Manager /SPU Officer /Mayor				
																		DATE

CC10/03	Education and spreading awareness of Hiv&Aids Meeting	Host Candlelight Memorial	Host 2 Candlelight Memorial 1 candle light memorial /report	Host 1 Candlelight Memorial 1 candle light memorial	Two candlelight memorial Performance areas hosted	Host 1 Candlelight Memorial 1 candle light memorial /report	No Target		Host 1 Candlelight Memorial 1 candle light memorial /report	No Target		Municipal Manager /SPU Officer /Mayor				
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KPA 4: Municipal Transformation and institutional development (cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
CC10/06	Education and spreading awareness of Hiv&Aids Meeting	Co-ordinating the local AIDS council	Co-ordinate 4 LAC Meetings (1 per quarter) /report	LAC meetings /minutes	During the preceding FY 3 meetings /sitting as all the stakeholders were not able to attend the LAC in Q4	1 LAC Meeting & quarterly report		1 LAC Meeting & quarterly report		1 LAC Meeting & quarterly report		1 LAC Meeting & quarterly report		Municipal Manager /SPU Officer /Mayor				
CC10/07	Education and spreading awareness of Hiv&Aids Meeting	Resuscitate support groups for people living with HIV/AIDS	Resuscitate 1 support group for people living with HIV/AIDS /report	1 support group Resuscitated/ established/ report	support groups for people living with HIV/AIDS Resuscitated	No Target		No Target		1 support group Resuscitated/ established/ report		No Target		Municipal Manager /SPU Officer /Mayor				

HIV & AIDS

CC10/08	Education and spreading awareness of Hiv&Aids Meeting	Conduct Awareness Campaigns on Prevention, education and awareness on sexually transmitted infections	Conduct 2 Awareness campaigns on Prevention, education and awareness on sexually transmitted infections / monitor & report on implementation of campaign	Report awareness programmes /campaigns	2 Awareness campaigns conducted during the preceding FY	No Target		Conduct awareness campaign on Prevention, education and awareness on sexually transmitted infections / monitor & report on implementation of campaign		No Target		Conduct awareness campaign on Prevention, education and awareness on sexually transmitted infections / monitor & report on implementation of campaign		Municipal Manager /SPU Officer /Mayor				
CC10/09	Education and spreading awareness of Hiv&Aids Meeting	World Aids Day Celebrations	Host 2 World AIDS Day celebrations /report	2 World AIDS Day celebrations /events /report	World AIDS Day celebrations x2 held /report(annual event)	Host 1 World AIDS Day celebrations /report	No Target		Host 1 World AIDS Day celebrations /report	No Target		No Target		Municipal Manager /SPU Officer /Mayor				

KPA 4: Municipal Transformation and institutional development (cont.)

IDP	IDP Objective	KPA indicator of performance	Annual target	measurement	Baseline	Targets								Indicator custodian	Snapshot assessment (annual target)	Reason for variance	Remedial Action	General Comment
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No.	IDP Objective	performance	Annual target	source	Baseline	Q1	Q1 Actual	Q2	Q2 Actual	Q3	Q3 Actual	Q4	Q4 Actual	Indicator	Snapshot assessment (annual target)	variance	Action	General Comment
CC10/011	Education and spreading awareness of Hiv&Aids Meeting	Condom week awareness programme	Conduct 1 Condom awareness programme & distribute condoms during condom week report	Report awareness programmes /campaigns & report no of condom boxes distributed	Condom awareness programme conducted & condoms distributed during condom week report	No Target				Conduct 1 Condom awareness programme & distribute condoms during condom week report		No Target		Municipal Manager /SPU Officer /Mayor				
CC10/012	Education and spreading awareness of Hiv&Aids Meeting	Conduct Educational workshop /programme on HIV/AIDS	Conduct 1 Educational workshop /programme on HIV/AIDS / monitor & report on implementation of campaign	HIV/AIDS Workshop/report	Educational workshop /programme on HIV/AIDS conducted	No Target		Conduct 1 Educational workshop /programme on HIV/AIDS / monitor & report on implementation of campaign		No Target		No Target		Municipal Manager /SPU Officer /Mayor				
CC10/013	Education and spreading awareness of Hiv&Aids Meeting	Conduct programme for the vulnerable children and orphans	Conduct 2 programmes (1 in Q1 & 1 in Q4) for the vulnerable children and orphans /report	Event /programme for the vulnerable children and orphans /report	No programme for the vulnerable children and orphans	Conduct 1 programme for the vulnerable children and orphans		No Target		No Target		Conduct 1 programme for the vulnerable children and orphans		Municipal Manager /SPU Officer /Mayor				

KPA 4: Municipal Transformation and institutional development (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD/10011 /MTOD10/003	Legal compliance (EEA, LRA, etc.)	Management 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)	70% Achievement of EE target in the first three levels (Top Management /Senior Management & Professionally qualified & experienced specialist & mid management)	EE Plan / EE Quarterly information 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 /Snr HR Officer				Determined by availability of suitably qualified candidates (designated / targeted groups to the labour market)

MUNICIPAL MANAGER

Z PUNGWANI  
MAYOR

SDBIP 2011/2012

DATE

DATE

MTOD/10011 /MTOD10/003	Legal compliance (EEA, LRA, etc.)	Management of Employment Equity /EE Plan compliance submission to EE Registry/Dept. Labour	EE Plan revised / Development of Equity Plan 2008-2011 / EE Report submission to EE Registry/Dept. Labour by 1 October	EE Plan revised/ EE Report submission to EE Registry/Dept. Labour /evidence of submission confirmation	EE Plan requires revision / More proactive with Monitoring implementation & quarterly reporting	Development of EE Plan /EE Consultation (LLF or EE Committee Completion of EE /table to council for information		EE Report submission to EE Registry/Dept. Labour /evidence of submission confirmation by 1 October		Monitor implementation /quarterly reporting		Monitor implementation /quarterly reporting		Municipal Manager/ Corporate Services Manager /Snr HR Officer				Pro active with Monitoring implementation
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KPA 4: Municipal Transformation and institutional development (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD/10/007 / MTOD/10/008	Promote effective and inspiring governance / Create a conducive working environment that promotes personal capacity development and growth	Institutional meetings held as scheduled for s57 Managers	Convene & chair monthly meetings held as scheduled for s57 Managers inclusive of budget meetings	S57 monthly meetings as scheduled	Meetings held as scheduled/Minutes /	Convene & chair Attendance at monthly meetings held as scheduled for s57 Managers		Convene & chair Attendance at monthly meetings held as scheduled for s57 Managers		Convene & chair Attendance at monthly meetings held as scheduled for s57 Managers		Convene & chair Attendance at monthly meetings held as scheduled for s57 Managers		Corporate Services Manager / Municipal Manager/All s57 Managers				
MTOD/10/002	Excellent (effective and efficient) Human Resources (structure and personnel) /Provide effective and efficient institutional support to council and other structures	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	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				
MTOD/10/002	Excellent (effective and efficient) Human Resources (structure and personnel) : Organizational Structure /Procurement	Improved human resource capacity of local government by 2011	Improved human resource capacity of local government by 2011 / 80% of critical vacant positions filled within the organisation	% of critical vacant positions filled within the organisation	Organogram finalised/identified critical posts/funding of posts	finalised Organogram /identified critical posts/funding of posts		Report on progress with implementation		Report on progress with implementation		80% of critical vacant positions filled within the organisation / Report on progress with implementation	Corporate Services Manager	Municipal Manager/ Corporate Services/All s57 Managers				Achieved - scarcity of skill/ low grade of municipality attached to low remuneration does not attract a good calibre candidates


KPA 4: Municipal Transformation and institutional development (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					



MTOD/10/004/GPPP/10/002/MTOD/10/008	Compliance with prescribed legislative framework section 57(2) of the Municipal Systems Act/Performance management (target setting, monitoring and reporting)	Compile a SDBIP in terms section 57(2) of the Municipal Systems Act from Provision of s57 Departmental Heads (input into the compilation of the institutional SDBIP (align targets to IDP & set annual & quarterly targets)	SDBIP (consolidated SDBIP approved by the mayor (within 28 days of the adoption of the budget)	SDBIP / Alignment of financial plan to IDP / Consolidated SDBIP approved by the mayor	SDBIP requires review in terms of targets & Alignment to IDP /structured reporting on target achievement	Development of targets (Provision of input) Set Quarterly SDBIP targets aligned to IDP/Populate financial plan (Aligned plan to IDP		Development of targets (Provision of input) Set Quarterly SDBIP targets aligned to IDP		Development of targets (Provision of input) Set Quarterly SDBIP targets aligned to IDP		Consolidated SDBIP 2011 / 2012 /Financial plan aligned to IDP(CFO) /SDBIP 2011 / 2012 approved by the mayor (within 28 days of the adoption of the budget)month		Municipal Manager /All s57 Manager /IDP/PMS Coordinator			Mayor approve the SDBIP within 28 days of the adoption of the budget. SDBIP does not require council adoption, the SDBIP forms the basis of regular reporting back to council and the community.
GPPP/10/002	Improving integrated Planning processes and outcomes and reporting on institutional /individual Performance /improving communication : SDBIP	SDBIP consolidation /quarterly Reporting/Managers Quarterly assessment reports /submission council quarterly	Consolidation of SDBIP reporting / Quarterly assessment reports s57 managers & Quarterly SDBIP reporting to council quarterly	All Standing Committees have standing items which are SDBIP based	Standing Committees with SDBIP items are standard items	SDBIP consolidation /quarterly Reporting/Managers Quarterly assessment reports /submission council quarterly		SDBIP consolidation /quarterly Reporting/Managers Quarterly assessment reports /submission council quarterly		SDBIP consolidation /quarterly Reporting/Managers Quarterly assessment reports /submission council quarterly		SDBIP consolidation /quarterly Reporting/Managers Quarterly assessment reports /submission council quarterly		Municipal Manager			

KPA 4: Municipal Transformation and institutional development (Cont.)


IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD/10/008	Developing & implementing an appropriate & Effective Performance Management system: PMS s57	Applications of PMS as per PMS Policy s57 managers scorecards and agreements signed	PMS agreements entered into /scorecards developed & submitted to Mayor & Council for information /submission compliance to province in July	Signed PMS agreements /scorecards developed & submission compliance	Ongoing PMS functional at s57 level	PMS agreements entered into /scorecards developed & submitted to Mayor /Council for information /MM to ensure submission compliance to province in July		No Target		No Target		No Target		Municipal Manager /All s57 Manager /IDP/PMS Coordinator				
MTOD/10/008	Developing & implementing an appropriate & Effective Performance Management system: PMS s57	Applications of PMS as per PMS Policy s57 managers Quarterly /Annual assessments	PMS agreements entered into /scorecards developed & submitted to Mayor /council for information /submission compliance to province in July / Quarterly PMS Reports & assessments , Audit Reports, Scorecards and Performance Agreements	Quarterly S57 PMS Reports, Assessments ,Audit Reports	Ongoing PMS functional at s57 level	Quarterly PMS reports & informal assessments		s57 Quarterly reports & formal assessment reports s57 managers/MM (formal ) Mid year rating		s57 Quarterly PMS reports & informal assessments reports s57 managers		s57 Quarterly PMS reports / Annual Performance Panel assessments /Attendance at evaluation /PMS Report /AG Report		Municipal Manager /All s57 Manager /IDP/PMS Coordinator			Quarterly report (all s57 Managers / Quarterly assessment (s57 Manager & Municipal Manager) 2 formal assement done one in Q 2 (formally rated) & Q 4 (Panel Assessment ) & Annual Performance assessments can only be done after approval of the 2010/2011 AR approval (after 31 March 2012)	

MT0010/008	Develop a strategic approach to provide a set of tools and techniques to plan regularly, monitor, measure and review performance of the municipality as well as individual employees in the municipality	Reviewed and updated PMS Policy Performance Management institutionally applied as per PMS policy and roll-out plan	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 /All s57 Manager /IDP/PMS Coordinator/co uncil			On hold / No funding / secure a source of funding for phase in approach
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KPA 4: Municipal Transformation and institutional development (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10/006	Instill a culture of customer care : To ensure that all council's documents, speeches etc. are published timely on council's website	Oversight & monitoring on Maintaining the Website legislated documentation is placed on Website by Finance Dept. i.to section 21 a Municipal Systems Act)	Oversight & monitoring that Website updated /maintained & legislated documentation placed on website i.to section 21 a Municipal Systems Act)	Monthly reports that the website is maintained and a list of documents published	Website requires to be updated & compliance achieved with placement of all required legislated documentation on website i.to section 21 a Municipal Systems Act	Oversight & monitoring that Website updated /maintained & legislated documentation placed on website /Monthly/quarterly reports		Oversight & monitoring that Website updated /maintained & legislated documentation placed on website /Monthly/quarterly reports		Oversight & monitoring that Website updated /maintained & legislated documentation placed on website /Monthly/quarterly reports		Oversight & monitoring that Website updated /maintained & legislated documentation placed on website /Monthly/quarterly reports		Municipal Manager/ CFO / IT Technician			Legislated doc's website annual/adjust budgets ,budget-related docs.; budget-related policies; PMS agreements SLA's; long term borrowing contracts; SCM contracts above a prescribed value; statement containing a list of assets over a prescribed value, contracts to which subsection (1) of section 33 apply, subject to sub S(3) ;long-term borrowing contracts; public-private partnership agreements s 120; quarterly reports tabled to council s52(d); and () any other docs that must be placed on the website in terms of Act	
FV10/006	Provide a effective and efficient ITC Service /effective management of ITC infrastructure by ensuring that council does not suffer losses or delays due to back-ups not done on a daily basis	Oversight of reports on the management of data integrity and protection of all information and computer systems /monitoring that Finance Dept safeguard the system by carrying out daily backups protection of all information and computer systems	Oversight & monitoring of reports on the management of data integrity and protection of all information and computer systems ensuring Finance Dept perform Daily back ups /12 monthly reports from the CFO	Monthly reports /3 per quarter of backups done	backups done /no formal reports	Oversight & monitoring of back ups /3 quarterly reports form CFO / of backups done		Oversight & monitoring of back ups /3 quarterly reports form CFO / of backups done		Oversight & monitoring of back ups /3 quarterly reports form CFO / of backups done		Oversight & monitoring of back ups /3 quarterly reports form CFO / of backups done		Municipal Manager/ CFO / IT Technician				

KPA 5: Financial management and viability

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTD07/0011	Ensure efficient, effective and economical monetary management for a health financial position /Compliance with prescribed legislative framework and accounting standard(MFMA)	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	Management & oversight over Financial control by monitoring compliance /identifying areas of non compliance and implement measures to control fruitless & wasteful expenditure monitoring compliance issues / report to MM / issue compliance memorandums /implementation of intervention programme/s	Audit Report /areas of no compliance / compliance memorandums /report on implementation of intervention programme/s	Audit disclaimer identified areas of fruitless & wasteful expenditure	Analysis / identify areas of non compliance / Monitor / issue compliance memorandums (in cases of non compliance )		Control & monitor compliance and implement measures to control 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 / 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 / report implementation of intervention programme/s /avoidable fruitless & wasteful expenditure to be approved by council		Municipal Manager / CFO/IA	?			Manage/Control & monitor compliance & ensure measures are implemented to control fruitless & wasteful expenditure / reports on implementation of intervention programme/s /avoidable fruitless & wasteful expenditure submissions for council approval
FV10/007	Manage : control and maintain all municipal assets (MFMA Compliance) - Asset Management	Management & oversight of Asset Management	Management & oversight of asset management /Assets counts/stock take (Dec 2011 ) &(June 2012 ) / assets movable & immovable are recorded in the assets register /monitor /assets bar-coded/Asset Management Policy reviewed (4th quarter)/ Register updated monthly / New assets purchased by Depts. are recorded & 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	No regular assets counts /Assets bar-coded /Asset Management Policy reviewed / Register updated / Not all assets purchased or constructed were recorded	Assets movable & immovable are recorded in the assets register /assets bar-coded/Register updated monthly / New assets purchased by Depts. are recorded & updated monthly /Unbundling of immovable Assets project /progress towards GRAP compliance		Unbundling of immovable Assets project /Assets movable & immovable are recorded in the assets register /assets bar-coded/ Register updated monthly / New assets purchased by Depts. are recorded & updated monthly		Unbundling of assets / Assets movable & immovable are recorded in the assets register /assets bar-coded / Register updated monthly / New assets purchased by Depts. are recorded & updated monthly /Assets counts/stock take by (Dec 2011 )/ Stock take /progress towards GRAP compliance		Asset count / Stock take by June 2012/Unbundling of immovable Assets project / Assets movable & immovable are recorded in the assets register /assets bar-coded/Asset Management Policy reviewed / Register updated monthly / New assets purchased by Depts. are recorded & updated monthly	Municipal Manager / CFO/S57 Managers				MM to Manage oversight over Finance Dept. ensuring Compliance with Assets Management / Mubeso appointed to convert AFS form IMFO to GRAP /new assess register will form part of 2009/2010 GRAP compliant AFS /CFO to Consolidate / balance assets register /ensure that regular assets counts take place /assets are verified during verification & discrepancies recorded & signed off	
KPA 5: Financial management and viability (cont.)																		
IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

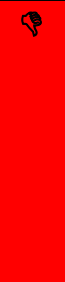

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FV10/007	MFMA Compliance : Asset Management	Management & oversight over Asset Management .Disposal of Assets ELM	Management & oversight ensuring Compliance with Disposal of Assets in terms of s 14 (5) MFMA by annually identifying & assessing assets 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		Management & oversight over the Disposal of assets per stipulated assets management policy processes		Update assets management register		CFO / All s57 Managers			MM to Manage oversight over Finance Dept. ensuring Compliance with Disposal of Assets
FV10/005/GGPP/10/004/GGPP/10/005	Management for a health financial position/Compliance with prescribed legislative framework and accounting standard in respect Develop and implement an action plan to address all findings emanating from the A G 's report as to avoid a reoccurrence of such findings to improve the audit opinion /Implement projects to address Audit Report	Address all audit qualifications raised in the audit /Audit action plan & manage & implement audit action plan developed to address issues raised in Audit Report	Development of Audit action plan & implementation plan /100% implementation of Audit Action Plan /progress reports to MPAC /meetings on progress / Quarterly reporting	Audit Action Plan /progress reports to MPAC /meetings on progress / Quarterly reporting	Disclaimer	Report on progress of ACP of audit issues raised in previous FY (2009/2010) AG Audit to MPAC /attending meetings (as scheduled) to report on progress of Audit Action Plan		Audit report received by AG for 2010 / 2011 / Quarterly reporting on progress of qualifications addressed and resolved/attending meetings (as scheduled) to report on progress of Audit Action Plan		Develop & finalize Audit Action plan with AR / Quarterly reporting progress report on implementation /attending meetings (as scheduled) to report on progress of Audit Action Plan		Implementation of Audit Action Plan /monthly progress reports to MPAC Quarterly reporting on implementation /attending meetings (as scheduled) to report on progress of Audit Action Plan		Municipal Manager /all s57 Managers /IA/AC/MPAC			In progress /All managers to attend 1 meetings per quarter / Risk based Audit Plan & Audit Reports

KPA 5: Financial management and viability (cont.)


IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10/003	Promote effective and inspiring governance /Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) : Reporting to NT	Prepare and submit Monthly Budget Statements according to the MFMA Regulations and ensure that all reports to National are submitted not later than the 10th working day	Management & oversight ensuring Compliance with submission of Monthly Budget Statements X12 reports submitted to National are submitted not later than the 10th working day	Number of monthly statements submitted not later than the 10th working day according to the MFMA Regulations	Submission compliance achieved to National not later than the 10th working day	Management & oversight ensuring Compliance with submission of Monthly Budget Statements X 3 reports per quarter submitted to National are submitted not later than the 10th working day		Management & oversight ensuring Compliance with submission of Monthly Budget Statements X 3 reports per quarter submitted to National are submitted not later than the 10th working day		Management & oversight ensuring Compliance with submission of Monthly Budget Statements X 3 reports per quarter submitted to National are submitted not later than the 10th working day		Management & oversight ensuring Compliance with submission of Monthly Budget Statements X 3 reports per quarter submitted to National are submitted not later than the 10th working day		Municipal Manager /CFO /Asst Manager				

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FV10/003	Ensure efficient, effective and economical monetary management for a health financial position /Putting in place appropriate measure to manage & control expenditure	Positive cash flow management	Manage & monitor Monthly reports on expenditure	Monthly reports on expenditure./PM 13 to s57 managers	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			
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KPA 5: Financial management and viability (cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10/003	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) / Achieve & Sustain a healthy financial position/expand & protect municipal revenue base	Manage & monitor the implementation of the credit control and debt collection policy CFO to submit reporting to MM not later than the 5th working day & NT not later than the 10th working day /Submission to SC /Council	Manage & monitor the implementation of the credit control and debt collection policy Reports x 4 submitted to NT not later than the 10th working day	Quarterly reports on the implementation of the credit control and debt collection policy /Proof of submission dates	Quarterly reports on the implementation of the credit control and debt collection policy done /submission dates not consistently adhered to	Manage & monitor the implementation of the credit control and debt collection policy reporting and submissions on the implementation of the credit control and debt collection policy to MM not later than the 5th working day & NT not later than the 10th working day /Submission to SC / Council		Prepare Quarterly reports and submit reports on the implementation of the credit control and debt collection policy to MM not later than the 5th working day & NT not later than the 10th working day /Submission to SC /Council		Prepare Quarterly reports and submit reports on the implementation of the credit control and debt collection policy to MM not later than the 5th working day & NT not later than the 10th working day /Submission to SC /Council		Prepare Quarterly reports and submit reports on the implementation of the credit control and debt collection policy to MM not later than the 5th working day & NT not later than the 10th working day /Submission to SC /Council		Municipal Manager / CFO/IA	?			MM to Manage & monitor compliance /reporting on the implementation of the credit control and debt collection policy (Reports x 4 submitted to NT not later than the 10th working day)

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FV10003/FV10002	Achieve & Sustain a healthy financial position/expand & protect municipal revenue base /Ensure efficient, effective and economical monetary management for a health financial position	Oversight & Monitoring on implementation of Debt Collection / Accuracy of accounts/billings to improve - to 85% (current accounts delivered to consumers)Implement debt management collection programme to collect arrear Debt by June 2011 / Outstanding /arrear debt is reduced by 30% / submission of Debt Collection Reports from CFO to MM monthly	Oversight & monitoring : Accuracy of billings / Revenue enhancement strategy developed & implemented /Payment levels of accounts to improve by 30% / Prepare and submit Debt Collection Reports to the Municipal Manager monthly / report on outstanding debt	Reports (from CFO) / Monthly payment statistics / Reporting levels of operational efficiency and fiscal control /Monthly outstanding debt figures/collection statistics	Accounts/billings not accurate / Debt collection & Credit control policy in place & implemented /provision for bad debt R 8,412 & assumed collection rate 85% 2010/2011 FY/ suspensions of services has not occurred as reported due to non availability of human capital & vehicles	Monitor implementation of Debt Collection Reports from CFO submitted monthly x 12 reports on accuracy of billings report on progress on payment levels of debt collection implementation / report on outstanding debt / Debt reduced /20 % /increase in debt collection		Monitor implementation of Debt Collection Reports from CFO submitted monthly /progress on payment levels of debt collection / report on outstanding debt / Debt reduced /23% increase in Debt collection		Monitor implementation of Debt Collection Reports from CFO submitted monthly / Debt Collection Reports to the MM monthly/ reports on accuracy of billings / progress on payment levels/implementation of debt collection & credit control / report on outstanding debt / Debt reduced /25 % /increase in debt collection		Monitor implementation of Debt Collection Reports from CFO submitted monthly/reports to MM on accuracy of billings/payment levels /Progress report on implementation of debt collection /report on outstanding debt / 30% increase in debt collection by June 2011 / Plan to develop a Revenue enhancement strategy 2012/2013 FY		Municipal Manager / CFO	?	Audit raised on credit control policy :Interest not charged on debtors past due date (R 63 843). It was established that this was a Financial systems error which has since been corrected on SEBATA	Audit action Plan developed to address the audit raised /Indigent consumers who have not applied for same support taken off system & SEBATA system error corrected to include raising of interest on overdue accounts	Oversight & Monitoring implementation of Credit control policy /defaulters given notice & services are suspended daily & defaulting pre paid consumers blocked - suspensions of services has not occurred as reported due to non availability of vehicles . Council did make provision for in the budget for appointment of x2 semi skilled electricians and a Revenue protection Officer to combat this problem
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KPA 5: Financial management and viability (cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10002	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA)	Manage & monitor compliance with Process monthly financial records /financial records are updated monthly /updated registers and reconciliations done monthly	Financial records updated monthly /quarterly /monthly reporting	All Financial records are updated monthly /updated registers and reconciliations done monthly / monthly quarterly reporting	Financial records are not updated consistently /Submission compliance to be monitored i.e. in terms of compliance with timeframes ( National not later than the 10th working day)	Manage & monitor compliance with Process monthly financial records /financial records are updated monthly /updated registers and reconciliations done monthly / 3 reports per quarter from CFO		Manage & monitor compliance with Process monthly financial records /financial records are updated monthly /updated registers and reconciliations done monthly / 3 reports per quarter from CFO		Manage & monitor compliance with Process monthly financial records /financial records are updated monthly /updated registers and reconciliations done monthly / 3 reports per quarter from CFO		Manage & monitor compliance with Process monthly financial records /financial records are updated monthly /updated registers and reconciliations done monthly / 3 reports per quarter from CFO		Municipal Manager / CFO				



FV10/001 / FV10/008 / FV10/003	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA): compliance with Supply Chain Management Policy and regulations	Manage & monitor compliance with supply chain management policy /reviews & compliance reporting /SCM Reports to the MM within 5 workings /Submission of report to Mayor within 10 days of each quarter /within 30 days of the end of each financial year submit a report on the implementation of SCM Policy to the council	Quarterly reports (x4) to MM within 5 workings /Submission to Mayor within 10 days of each quarter /Submission of report within 30 days of the end of each financial year on the implementation of SCM Policy to the council /Supply chain management policy reviewed / tabled to council	Quarterly reports to MM within 5 workings /Submission to Mayor within 10 days of each quarter /Review Supply chain management policy /approval of council	Reporting not consistent /reports not submitted timeously	1 SCM Report to the MM within 5 workings /Submission of report to Mayor within 10 days of each quarter /within 30 days of the end of each financial year submit a report on the implementation of SCM Policy to the council		1 SCM Report to the MM within 5 workings /Submission of report to Mayor within 10 days of each quarter /within 30 days of the end of each financial year submit a report on the implementation of SCM Policy to the council		Supply chain management policy reviewed & tabled to council /1 SCM Report to the MM within 5 workings /Submission of report to Mayor within 10 days of each quarter /within 30 days of the end of each financial year submit a report on the implementation of SCM Policy to the council		1 SCM Report to the MM within 5 workings /Submission of report to Mayor within 10 days of each quarter /within 30 days of the end of each financial year submit a report on the implementation of SCM Policy to the council		Municipal Manager /CFO & SCM/Mayor /Council				
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**KPA 5: Financial management and viability**

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10/001	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA)	Management & oversight over the Compilation and compliance timeframes with submission of Financial Statements/submission to AG by 31 August 2011	Annual Financial Statements (10 / 11 ) compiled/Approved by council & submission to AG by 31 August 2011	Council approved Annual Financial Statements & submission to AG by 31 August 2011	Submission compliance achieved as legislated during 2009/2010 FY	Annual Financial Statements compiled / council approved approval & submitted to AG by 31 August 2011		Audit report & audited AFS received by AG / Process amendments as per AG's audit findings and resubmit to AG by 30 November 2011 (if required)		No Target		Prepares activity plan on preparation of AFS for following FY (11/12 FY)	CFO					
FV10/001 / FV10/004	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA)	Council's budget and financial statements are GRAP compliant / GAMAP / GRAP Conversion	Council's budget and financial statements are GRAP compliant	Budget and financial statements are GRAP compliant	GRAP compliance achieved 2009/2010	No Target		100% / Budget and financial statements are GRAP compliant		No Target		No Target	CFO					

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FV10/001/IGPPP/10/001	Promote effective and inspiring governance at ward & community level /Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) -Budget process	Management & oversight over Council's <b>Strategized Budget process</b>	Public participation / outreach/ Draft Budget submitted/abled to council 31 March 2012 /Budget submitted/abled to council 30 June 2012 (adoption of final Budget) /Reporting Compliance	Council Approved Budget, Public Participation, Council Resolution	Approved Budget, Public Participation	Management & oversight ensure the 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		Oversight & Review progress /baseline operating budget/meet Depts. to review/review tariffs/prepare 1st draft opex/capex budget based on submissions		Draft Budget submitted/abled to council 31 March 2012		Public participation /outreach / IDP & Budget submitted /abled to council 30 June 2012 (adoption of final Budget) /Reporting Compliance		Municipal Manager / CFO/S57 Managers /IDP Co - Ordinator				
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KPA 5: Financial management and viability (cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10/002	Ensuring effective indigent Management /Access to free basic services	Oversight & monitoring on implementation of reviewed and approved fully functional Indigent Policy and register./Roll out Free basic electricity / % households earning less 2 old age pension or earning Less than R 1600 per month with access to free basic services /Report on number of indigents with access to free basic services	Oversight & monitoring on implementation of indigent & access to free basic services /updated Indigent Register monthly / Quarterly statistical reports / Implementation of indigent applications / validation of indigent applications /report /provision of statistics	Monthly updated Indigent Register Reviewed Indigent Policy (approval) / Quarterly Reports to Council reports /Indigent statistics	Indigent and access to Basic Service Delivery/ 5000 indigents registered/Current policy and Register in place / limited control measures in place /audit trail required to be put in place to validate indigent applications /validation & Accuracy of indigent records in question	Oversight & monitoring on implementation of indigent & access to free basic services / Monthly updated Indigent Register / Quarterly indigent statistical reports /reporting on implementation / put in place processes to validate indigent applications		Oversight & monitoring on implementation of indigent & access to free basic services Monthly updated Indigent Register / Quarterly reporting on implementation /indigent statistics		Oversight & monitoring on implementation of indigent & access to free basic services Monthly updated Indigent Register / Quarterly reporting on implementation /indigent statistics		Oversight & monitoring on implementation of indigent & access to free basic services / 100% updated Indigent Register /Quarterly reporting on implementation /indigent statistics		Municipal Manager / CFO				

KPA 5: Financial management and viability (cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					


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FV10/003/MTOD/10/011 / MTOD10/004	Compliance with prescribed legislative framework and accounting standards/Ensure efficient, effective and economical monetary management for a health financial position	% Operating budget spent year to date excluding staff costs	98% of Operating budget spent year to date excluding staff costs (Quarterly Reports /Reporting Compliance) (within 2% variance)	Quarterly expenditure reports /budget vs. actual expenditure reports	budget vs. actual expenditure reports done	CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 25% Expenditure /Reporting Compliance			CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 50% Expenditure /Reporting Compliance		CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 75% Expenditure /Reporting Compliance		CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 98% Expenditure /Reporting Compliance	Manager Corporate Services /Municipal Manager/All s57 Managers			Inputs received from quarterly from all managers and report consolidated by CFO
FV10/003/MTOD/10/011	Ensure efficient, effective and economical monetary management for a health financial position/Ensuring effective expenditure /MFMA Compliance (MPPR)	% allocated capital budget spent year to date	98 % Capital budget spent year to date excluding staff costs Quarterly Reports / Reporting Compliance (within 2% variance)	Quarterly expenditure reports /budget vs. actual expenditure reports	budget vs. actual /consolidated reporting / expenditure reports done	Development of CIP aligned to infrastructure /implementation of IDP Projects / CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 25% Expenditure /Reporting on implementation of funding plan		CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 50% Expenditure /Reporting on implementation of funding plan	CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 75% Expenditure /Reporting on implementation of funding plan		CFO to Issue PM 13 / input reports quarterly form all s57 Managers / report consolidated by CFO / 98% Expenditure /Reporting on implementation of funding plan		Manager Corporate Services /Municipal Manager/All s57 Managers			Inputs received from quarterly from all managers and report consolidated by CFO	

KPA 5: Financial management and viability (cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
BSD/TS/10/012	Expand and protect municipal revenue base / Ensure efficient, effective and economical monetary management for a health financial position	Oversight on TS Dept. Managing and implementing a strategy to reduce electricity losses over 3 years / Reduce electricity losses to 50% (2011/2012 FY)	Monitor statistical reports on electricity losses and Implementation strategy /reduction of electricity losses by 50% by Q 4	Implementation strategy / statistical reports on % reduction of losses /reports to SC / Council	Ageing / Poor electrical infrastructure /Audited qualification / Limited funding / poor electrical infrastructure /staff shortages/electricity losses in 2009/2010 FY were at 39.9% reduced by 57% & current losses are reflected 22.9% (Dec 2010) June 18%	Oversight on TS Dept. Managing and implementing a Strategy to curb electricity losses over 3 years /report on progress with implementation strategy to curb electricity losses over 3 years /progress with implementation strategy reduce losses in Q1 by 20%		Oversight on TS Dept. Managing and implementing a Strategy to curb electricity losses over 3 years /report on progress with implementation strategy reduce losses in Q 2 by 30%		Oversight on TS Dept. Managing and implementing a Strategy to curb electricity losses over 3 years /report on progress with implementation strategy reduce losses in Q3 by 40%		Oversight on TS Dept. Managing and implementing a Strategy to curb electricity losses over 3 years /report on progress with implementation strategy reduce losses in Q 4 by 50% (losses	Manager TS Electrician/s				Oversight on TS Dept. Managing and implementing The electricity losses of 39.9% have been reduced by 57% which means that the current losses run at 22.9% .	



BSD/TS/10/010	Reducing of water loses	Oversight on TS Dept. Managing % reduction of lost water	Monitor the Facilitation of Purchasing water meters to achieve target of 50 % reduction of lost water	Facilitation of Purchasing water meters/request to JGDM	Target of 80% set in the preceding for water losses could not be validated during the preceding FY as the purchase of water meters was done by the JGDM. The request was submitted to JGDM for the purchase of ± 436 water meters	Oversight on TS Dept. Managing and implementing a Strategy to curb % reduction of lost water /Efforts to pro-actively facilitate the Purchasing of the ± 436 water meters /report on progress		Oversight on TS Dept. Managing and implementing a Strategy to curb % reduction of lost water /Efforts to pro-actively facilitate the Purchasing of the ± 436 water meters /report on progress		Oversight on TS Dept. Managing and implementing a Strategy to curb % reduction of lost water /Efforts to pro-actively facilitate the Purchasing of the ± 436 water meters /report on progress		Oversight on TS Dept. Managing and implementing a Strategy to curb % reduction of lost water /Efforts to pro-actively facilitate the Purchasing of the ± 436 water meters /report on progress / 50 % reduction of lost water by Q4		Manager TS / & Ass. Manager			Project is dependant on JGDM Purchasing the ± 436 water meters / Projects that are dependent on external agencies i.e. JGDM . Efforts must be made to pro-actively facilitate these. Target on hold due to financial constraints being experienced by JGDM
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KPA 5: Financial management and viability (cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10/003	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) /To ensure that all s71 reports are submitted monthly to NT	Manage monitor Compliance with s71 reports submissions S71 reports are submitted by CFO monthly to NT by not later than the 10th working day	Manage monitor Compliance with s71 reports are submitted monthly to NT by not later than the 10th working day	s71 reports /proof of submission to NT by the 10th working day of each month	Compliance with s71 reporting	Manage monitor Compliance with s71 reports are submitted monthly to NT by not later than the 10th working day		Manage monitor Compliance with s71 reports are submitted monthly to NT by not later than the 10th working day		Manage monitor Compliance with s71 reports are submitted monthly to NT by not later than the 10th working day		Manage monitor Compliance with s71 reports are submitted monthly to NT by not later than the 10th working day		CFO			MM to monitor Compliance with s71 reports submissions / S71 reports are submitted by CFO monthly to NT by not later than the 10th working day	
FV10/003 /MTOD/10/008	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) /Compliance with financial performance report Mid Year (s72) report /compliance with submission requirements to council	Compliance with Mid year ( s72) performance report by provision of the financial performance report (provision of narratives incorporated) (submitted to the MM by 30 December 2011 /consolidated into overall report & tabled to council by 25 January 2012/submission to NT/Province	Management & monitoring the Development & provision of the Mid year ( s72) financial performance report (provision of narratives incorporated) (input submissions submitted to the MM by 30 December 2011 /consolidated into overall report & tabled to council by 25 January 2012/submission to NT/Province	s72 report mid year performance report/council resolution/submission compliance	Compliance with s72 report/ non compliance with legislated timeframes	No Target		Submissions in the development of the s72 report (mid year performance reports) from Departmental s7 Managers /CFO to compile financial performance report / provision of financial performance report to MM by 31 December 2011		CFO to consolidate input & prepare s72 report Consolidated S72 report / tabled to council by 25 January 2012/ submission to NT		No Target		Municipal Manager /CFO / Alt s7 Manager /IDP/PMS Coordinator/council				

KPA 5: Good governance and Public participation

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					



GGPP/10/004	Promote effective and inspiring governance : 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	Audit committee meetings /Audit committee reports x4 , Internal audit Programme, 1 meetings per quarter / Risk based Audit Plan & Audit Reports in place	Audit committee meetings /Audit committee reports x4 (1 per quarter) Audit Report as scheduled Risk Management Report	Internal Auditor appointed and Audit Committee established	Audit committee meetings /Audit committee reports x 1 Internal audit Programme, All managers to attend 1 meetings per quarter / Risk based Audit Plan & Audit Reports		Audit committee meetings /Audit committee reports x 1 /Audit Reports & meetings & external auditor liaison (All managers to attend 1 meetings per quarter)		Audit committee meetings /Audit committee reports x 1 / Audit Reports & meetings (All managers to attend meetings)/ review Oversight & Annual Reports and s46/review PMS		Audit committee meetings /Audit committee reports x 1 / Audit Reports & meetings & external auditor liaison (All managers to attend meetings per quarter)	Municipal Manager/ IA/AC /All s57 Managers			
FV10005 /GGPP/10/004 / MTOD10/004	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) :Risk Management To implement the risk action plan and to indicate what % of identified risks has been addressed to mitigate the risks of the occurring	Risk Management : Implement the risk action plan and to indicate what % of identified risks has been addressed to mitigate the risks of the occurring / Identify risks and to reduce the impact of risk /to implement the risk action plan and to indicate what % of identified risks has been addressed to mitigate the risks occurring	100% / Identify risks and to reduce the impact of risk /to implement the risk action plan and to indicate what % of identified risks has been addressed to mitigate the risks of the occurring	% of identified risks that has been mitigated /Quarterly Reporting	Risks action plan reviewed in 2009/2010 FY /ongoing in 10/11 FY	Implement and monitor risk action plan for the Department /Identify risks and to reduce the impact of risk /to implement the risk action plan and to indicate what % of identified risks has been addressed to mitigate the risks occurring/ Quarterly Reporting		Monitor risks action plan introduce additional measures where required /identified to mitigate risks /Quarterly Reporting		Monitor risks action plan introduce additional measures where required /identified to mitigate risks / Quarterly Reporting		Monitor risks action plan introduce additional measures where required /identified to mitigate risks/Quarterly Reporting	Municipal Manager/ IA/AC /All s57 Managers			In progress /All managers to attend 1 meetings per quarter / Risk based Audit Plan & Audit Reports

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

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

N P NONJOLA  
MUNICIPAL MANAGER

Z PUNGWANI  
MAYOR

GGPP/10004 / GGPP/10005	Management for a health financial position/Compliance with prescribed legislative framework and accounting standard in respect .Develop and implement an action plan to address all findings emanating from the A G 's report as to avoid a reoccurrence of such findings to improve the audit opinion /Implement projects to address Audit Report	Management & oversight on Addressing all audit qualifications raised in the audit /Audit action plan /Implement IA projects to address /Audit Report & manage & implement audit action plan developed to address issues raised in Audit Report	Development of Audit action plan & implementation plan /100% implementation of Audit Action Plan /Internal Audit projects /Implement projects to address Audit Report / progress reports to MPAC /meetings on progress / Quarterly reporting	Implementation of Audit Action Plan /Implement projects to address Audit Report /progress reports to MPAC /meetings on progress /Quarterly Reporting	Disclaimer	Report on progress of ACP of audit issues raised in previous FY (2009/2010) AG Audit to MPAC /attending meetings (as scheduled) to report on progress of Audit Action Plan		Audit report received by AG for 2010 / 2011 / Quarterly reporting on progress of qualifications addressed and resolved/attending meetings (as scheduled) to report on progress of Audit Action Plan		Develop & finalize Audit Action plan with AR /Implement projects to address Audit Report / Quarterly reporting progress report on implementation /attending meetings (as scheduled) to report on progress of Audit Action Plan		Implementation of Audit Action Plan /Implement projects to address Audit Report /monthly progress reports to MPAC Quarterly reporting on implementation /attending meetings (as scheduled) to report on progress of Audit Action Plan		Municipal Manager /all s57 Managers /IA/AC /MPAC				In progress /All managers to attend 1 meeting per quarter / Risk based Audit Plan & Audit Reports
MTOD/10/007	Improved standards of communication, transparency and openness/Promote periodic engagements between Council and the community	Attendance of Meetings between the Mayor / Municipal Manager	11 Meetings between the Mayor / Municipal Manager	Minutes / agenda / Number of meetings held	Achieved as planned	3 Meetings between the Mayor / Municipal Manager		2 Meetings between the Mayor / Municipal Manager		3 Meetings between the Mayor / Municipal Manager		3 Meetings between the Mayor / Municipal Manager		Municipal Manager / Mayor				

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

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

N P NONJOLA  
MUNICIPAL MANAGER

Z PUNGWANI  
MAYOR

MTOD/10/004	Promote effective and inspiring governance	Managing & monitoring effective functioning of Council and various structures of Committees Council Meetings held according to schedule ELM / Provision of Agendas within 7 working days of Council Meeting/Provision of qualative effective & efficient institutional support to council and other committee structures	Oversight & monitoring :Meeting Agendas delivered within 7 working days to councillors /effective & efficient institutional support to council and other committee structures ,monitor timeous submission of items / CSD to implement quality control measures in terms of items submitted ,ensure good quality reports, minute taking and agendas & correct capturing of resolutions /report	Agendas provided to councillors within 7 working days of Council Meeting / Reports/ Minute taking and agendas /Good quality reporting , minute taking and agendas)	Improvement in the preceding year notwithstanding this area still requires to receive priority / a lack of co - operation from municipal officials re - quality control of items submitted & implementation of resolutions timeously /Agendas timeframes to be adhered to (delivered within 7 working days to councillors prior to meetings)	Oversight & monitoring :Agendas delivered to councillors within 7 working days /Qualitative effective & efficient institutional support to various structures of council ,timeous submission of items /good quality reports, minute taking and agendas & correct capturing of resolutions /report		Oversight & monitoring :Agendas delivered to councillors within 7 working days /Qualitative effective & efficient institutional support to various structures of council ,timeous submission of items /good quality reports, minute taking and agendas & correct capturing of resolutions /report		Oversight & monitoring :Agendas delivered to councillors within 7 working days /Qualitative effective & efficient institutional support to various structures of council ,timeous submission of items /good quality reports, minute taking and agendas & correct capturing of resolutions /report		Oversight & monitoring :Agendas delivered to councillors within 7 working days /Qualitative effective & efficient institutional support to various structures of council ,timeous submission of items /good quality reports, minute taking and agendas & correct capturing of resolutions /report		Municipal Manager / Corporate Services Manager /All s57 Managers			This area to managed & receive priority from the CSM i.e. measures to be put in place to manage timeous submission items & agendas /not withstanding Quality control Measures put in place the preceding FY this area still requires to receive priority. The CSM required to put in place quality control measures to manage quality of items submitted & monitoring that resolutions captured correctly
MTOD/10/004	Promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and openness	Attendance at 4 Council Meetings/Special Council Meetings as scheduled	Attendance at 4 Council Meetings/Special Council Meetings arranged	Attendance at 4 Council Meetings / Minutes / agenda / Number of council /special council meetings held	In the preceding year 4 council and 4 special council meetings held /Updated meeting schedules annually	Attendance at 1 Council Meeting per quarter / report on special council meetings attended & held		Attendance at 1 Council Meeting per quarter / report on special council meetings attended & held		Attendance at 1 Council Meeting per quarter / report on special council meetings attended & held		Attendance at 1 Council Meeting per quarter / report on special council meetings attended & held		Municipal Manager / Manager Corporate Services / all s57 Managers			Manage/Control & monitor compliance & ensure implementation of interventions /corrective action is applied quarterly /Report on attendance of Special council meetings

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

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD/10/004	Promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and openness	Oversight of all s57 Manager Attendance at Standing Committee Meetings as scheduled /Report from standing committees	Oversight of all s57 Manager Attendance at Standing Committee Meetings as scheduled /Report from standing committees / Planned Attendance at 11 Standing Committee Meetings for respective Depts.	Attendance registers / Minutes / agenda / Number of meetings held per Dept. /SC	Not always achieved as planned SC attendance did occur but not all planned meetings occurred during preceding FY /beset by absence of quorum	Oversight of all s57 Manager Attendance at Standing Committee Meetings as scheduled (Attendance at 3 Standing Committee Meetings ) SC Reports		Oversight of all s57 Manager Attendance at Standing Committee Meetings as scheduled (Attendance at 2 Standing Committee Meetings ) SC Reports		Oversight of all s57 Manager Attendance at Standing Committee Meetings as scheduled (Attendance at 3 Standing Committee Meetings ) SC Reports		Oversight of all s57 Manager Attendance at Standing Committee Meetings as scheduled (Attendance at 3 Standing Committee Meetings ) SC Reports		Municipal Manager / Manager Corporate Services / all s57 Managers /Chairpersons of SC	?			This area to be managed & receive priority i.e. measures to be put in place to schedule SC Meetings and Plan accordingly

NY NKOBUKA  
MUNICIPAL MANAGER

Z PUNGWANI  
MAYOR

MTOD10/011 /GGPP/10003	Increased community participation / Promote periodic engagements between Council and the community / Attendance of other Council's initiative programmes	Oversight over Functioning Ward committees & monitoring Attendance of ward committees meetings /Report from Ward committees / Planned Attendance at 11 Standing Committee Meetings for respective Depts.	Oversight of all s57 Manager Attendance at Ward Committee Meetings as scheduled /Report from ward committees / Planned Attendance at 11 ward Committee Meetings for respective Depts.	Attendance at 11 WC Meetings / minutes / evidence of Number attended/Report from ward committees	Improvement meetings are postponed & not always achieved as planned /WC attendance did occur but not all planned meetings occurred during preceding FY /beset by absence of quorum	Oversight of all s57 Manager Attendance at Ward Committee Meetings as scheduled /Report from ward committees / Planned ward committee meetings Attendance 3 in Q1 for respective Depts.		Oversight of all s57 Manager Attendance at Ward Committee Meetings as scheduled /Report from ward committees / Planned ward committee meetings Attendance 2 in Q2 for respective Depts.	Oversight of all s57 Manager Attendance at Ward Committee Meetings as scheduled /Report from ward committees / Planned ward committee meetings Attendance 3 in Q3 for respective Depts.	Oversight of all s57 Manager Attendance at Ward Committee Meetings as scheduled /Report from ward committees / Planned ward committee meetings Attendance 3 in Q4 for respective Depts.		Corporate Services Manager /Municipal Manager /Mayor /All s57 Managers	?			This area to managed & receive priority i.e. measures to be put in place to schedule WC Meetings and Plan accordingly
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KPA 5: Good governance and Public participation (cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD10/065 TR11	Promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and openness :Joint Ward Committees Meetings	Coordination of Community Development Workers /monthly meetings /reporting on co - ordination & activities of Community Development Workers	Monthly meetings /reporting (3 reports per quarter) on co - ordination & activities of Community Development Workers	Meetings /reporting (3 reports per quarter) on co - ordination & activities of Community Development Workers	Working relations not structured /Challenges with co - ordination activities /12 meetings were held between communications unit & CDWs./The participation of the CDWs in municipal activities especially the Imbizos or outreach programmes preparing for the adoption of the IDP and Budget was quite notable. Need to delineate their responsibilities	Coordination of Community Development Workers /Monthly meetings /reporting (3 reports per quarter) on co - ordination & activities of Community Development Workers		Coordination of Community Development Workers /Monthly meetings /reporting (3 reports per quarter) on co - ordination & activities of Community Development Workers		Coordination of Community Development Workers /Monthly meetings /reporting (3 reports per quarter) on co - ordination & activities of Community Development Workers		Corporate Services Manager /Municipal Manager /Mayor	?			Noted : Department of Co operative governance took a decision during the preceding year that coordination of CDW's be placed on hold until it is resolved where they should be placed		


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

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					


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MUNICIPAL MANAGER

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MAYOR



GGPP10002 / MTOD10009/MTOD10004 / MTOD10011	Promote effective and inspiring governance at ward and community level/ Increased community participation./Promote periodic engagements between Council and the community /inform the community about the services rendered by the municipality	Oversight over Mayoral Public Imbizos /furnished with the agenda of the Council to enable them to prepare themselves for the council meetings.	Oversight over Mayoral Imbizo's outreaches, IDP, Budget programmes in 6 wards of MLM /furnished with the agenda of the Council to enable them to prepare themselves for the council meetings. /provision of administrative (committee & secretarial support) / report	Mayoral Imbizo's outreaches, IDP, Budget programmes in 6 wards of MLM /furnished with the agenda of the Council to enable them to prepare themselves for the council meetings. /provision of administrative (committee & secretarial support) / report	24 Mayoral Imbizo's outreaches, IDP, Budget programmes 6 wards of MLM /Action plans drawn to address matters raised by the community. Implementation plan is monitored by the Mayor & Chairpersons of standing committees/quarterly basis a report is presented to the Council. Communities feedback meetings on the progress of addressing action plans.	Establish schedule & Develop public participation Plan /publish to community & implement		Implementation (outreach /imbizo's) /Organize Mayoral Imbizo's outreaches, IDP, Budget programmes in 6 wards of MLM /furnished with the agenda of the Council to enable them to prepare themselves for the council meetings. /provision of administrative (committee & secretarial support) / report		Implementation Mayoral Imbizo's outreaches, IDP, Budget programmes in 6 wards of MLM & reporting		Implementation Mayoral Imbizo's outreaches, IDP, Budget programmes in 6 wards of MLM & reporting		Corporate Services Manager /Municipal Manager /Mayor /All s57 Managers				
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KPA 5: Good governance and Public participation

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD1006STR9	Promote effective and inspiring governance : Effective external & Internal Communication	Review and implement a Communications Strategy	Review and implement a Communications Strategy	Communication Strategy Document	Reviewed Communication Strategy / manage effective implementation	Review and implement a Communications Strategy		Report on progress with implementation		Report on progress with implementation		Report on progress with implementation		Corporate Services Manager /Municipal Manager /Communications Officer				


MT001006STR	Improved standards of communication, transparency and openness/ Instill a culture of customer care & Create awareness in communities	Strategically manages the process of Promotion of customer care ethic & communication through regular customer satisfaction surveys to determine Level of satisfaction of the community / customer to determine satisfaction level of service delivery	Oversight & monitoring over the Development & distribution of Customer satisfaction surveys (2) / creating awareness by marketing /promotion of customer satisfaction surveys /report	Consolidation surveyed information & evaluation reports /Number of community surveys conducted	There are a number of Departmental customer satisfaction community surveys conducted/No consolidated survey	Oversight & monitoring over the Development of Customer satisfaction surveys / creating awareness by marketing /promotion of customer satisfaction surveys /report on progress		Oversight & monitoring over the Distribution of Customer satisfaction surveys /ongoing awareness / promotion of surveys /lobby assistance from ward councillors to create awareness at ward meetings /report on progress/1 customer care survey completed		Oversight & monitoring over the distribution of Customer satisfaction surveys /ongoing awareness / promotion of surveys /lobby assistance from ward councillors to create awareness at ward meetings /report on progress/1 customer care survey completed		Oversight & monitoring the Consolidation surveyed information & evaluation & reports		Corporate Services Manager /Municipal Manager /Mayor /Communications Officer				
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KPA 6: Good governance and Public participation (Cont.)



IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
GGPP/10/001	Promote effective and inspiring governance at ward & community level /Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) :IDP process	Management & oversight over Council 's Strategized IDP process /Consolidate IDP outreach reports	Public participation / outreach/ Consolidated imbizos reports / IDP process Plan / Table & adopt final IDP /Reporting Compliance /Draft IDP submitted/abled to council 31 March 2012 /IDP submitted/abled to council 30 June 2012 (adoption of final IDP ) /Reporting Compliance	Consolidated imbizos reports x 12 / Council Approved IDP, Public Participation, Council Resolution	Approved IDP, Public Participation Processes (Public Participation meetings took place in the second quarter and the inform the development of the draft IDP)	Public participation /outreach		Public participation /outreach / Consolidated imbizos reports (6) wards		Draft IDP submitted/abled to council 31 March 2012		Public participation /outreach /Consolidated imbizos reports (6) wards / IDP submitted/abled to council 30 June 2012 (adoption of final IDP & Budget) /Reporting Compliance		Municipal Manager / CFO/S57 Managers /IDP Co - Ordinator				
GGPP/10/001	To ensure that the Municipality has a credible IDP	Engage provincial & national sector departments on needs/priorities already received and consider further inputs	Convene meetings x 2 & Engage provincial & national sector departments on needs/priorities already received and consider further inputs	Minutes of the Rep Forum	Meetings Convened & Engagement of provincial & national sector departments			Convene meetings x 1 & Engage provincial & national sector departments on needs/priorities already received and consider further inputs				Convene meetings x 1 & Engage provincial & national sector departments on needs/priorities already received and consider further inputs		IDP/PMS Coordinator				

KPA 6: Good governance and Public participation (Cont.)

DATE

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
FV10/001/GGPP10/001	Promote effective and inspiring governance at ward and community level / Increased community participation : IDP	Management & oversight over Council's Strategized IDP process /Consolidate IDP and budget outreach reports / MLM has a credible IDP / convene IDP and budget Representative forums	Convene 2 IDP and budget Representative forums (1 in Q 2 & 1 in Q4)	2 IDP and budget Representative forums /Minutes of the forum	IDP and budget Representative forums convened	No Target		1 IDP and budget Representative forums /Minutes of forum (Management & oversight ensure the IDP forum steering Committee / Review IDP Process & develop IDP /budget process Plan/table budget schedule to council by 31 August /Develop & adopt budget preparation & financial guidelines		No Target		1 IDP and budget Representative forums /Minutes of forum		Municipal Manager/IDP/ PMS Coordinator				

**KPA 6: Good governance and Public participation (Cont.)**

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD/10/003	Organizational Policy Reviews (across all Departments / Directorates)	Management & oversight of Identified organizational policies reviewed and updated as required and planned	Identified Policies reviewed annually (across all Departments / Directorates)	Completed and adopted policies as deemed for operational purposes / per project plan	Identified Policies reviewed annually	Policies assessed		Review / Development of policies in house and or / 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				Identified policies (Organization wide) that were reviewed to be listed in Q4 (motivation provided)
MTOD/10/004	Promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and openness	Reviewal of Delegation Framework - Management : Delegation of authority to promote effective and efficient decision making)	Reviewal of Delegation Framework - Management	Compliant Delegation Framework - Management	Compliance with delegations register	No Target		No Target		No Target		Review of Delegation Framework - Management tabled & approved by 30 June 2012		Manager Corporate Services				

KPA 6: Good governance and Public participation (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					
MTOD/10/004	Promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and openness	Delegation of authority to promote effective and efficient decision making)	Compliance with delegations register / record & issue letters of delegation & monitor implementation	Compliance with delegations / Letters of delegation	Compliance with delegations register	Compliance with delegations register / record & issue letters of delegation & monitor implementation		Monitor Compliance with delegations		Monitor Compliance with delegations		Monitor Compliance with delegations		Manager Corporate Services				
MTOD/10/008	Compliance with MFMA : S46 Performance Report for 10/ 11 included co-ordinated Financial performance report & service providers report (progress per service provider per tender awarded plus service providers progress and project payment progress	Compilation & Submission of draft s46 Report 10/11 FY to Council and National Treasury by 31 August 2011 Submission inputs from Dept. s57 Managers to be consolidated	Compilation & Submission(Dept. contributions consolidated) / 1st draft of s46 performance report completed (reporting to included service providers performance report (progress per service provider per tender awarded plus service providers progress and project payment progress ) /approved by MM & presented to the office of the AG by 31 August 2012	Timeously submitted draft s46 report to AG	Annually - Ongoing /compliance achieved (Noted : Reports for the preceding FY fall due in the following FY) Reports in this respect of Annual performance reports s46 (consolidated AR ) /Reports for 11/12 fall into the following FY	Departmental contributions consolidated/development of s46 performance report /1st draft 31 August 2011 for AG Office		Process amendments as required by AG & Finalize by 30 Sept for inclusion of 1st draft of the Annual report to be available to AG by 31 October 2011		No Target		No Target		Manager Corporate Services/ MM/All HOD's /s57 Managers			Reporting inclusive of service providers performance reports (progress per service provider per tender awarded plus service providers progress and project payment progress ) /approved by MM & presented to the office of the AG by 31 August 2012 (11/12) For inclusion in Annual Report 1st draft report required by AG 31 October 2011 / approved by council by 31 January 2012 & Final draft 31 March 2012	

KPA 6: Good governance and Public participation (Cont.)

IDP No.	IDP Objective	KPA 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	Q3 Actual	Q4	Q4 Actual					

N P NONJOLA  
MUNICIPAL MANAGER

Z PUNGWANI  
MAYOR

MTOD10/008	Deepen democracy & inspire sound governance / compliance comply with the legislative requirements of the MFMA (circular 13 )	Compile consolidated Annual report (10/11 FY) from provision of input from s57 Departmental Heads	Development of consolidated AR from provision of input from s57 Dept. Heads	Submission /approval evidence / Draft Annual report provision to AG by 31 October 2012 / 1 draft tabled to council by 31 January 2013 & Final draft Annual report/oversight report approved by council by 31 March 2013 /council resolution	Compliance achieved / (Noted : Reports for the preceding FY fall due in the following FY) Reports in this respect of Annual performance reports s46 /consolidated AR )	Annual Report CSD contribution provision to MM by 30 September 2011		Compile consolidated Annual report from provision of input from s57 Departmental Heads submission from s57 Managers to MM by 30 Sept / Consolidated / Draft Annual Report submitted to AG by 31 October 2011		1st Draft Annual report tabled to council 31 January 2012 / Final draft Annual report & oversight report tabled & approved by council 31 March 2012		No Target		Manager Corporate Services/ MM/All HOD's /s57 Managers			(Noted : Reports for the preceding FY fall due in the following FY) Reports in this respect of Annual performance reports s46 /consolidated AR ) Reports for 11/12 fall into the following FY
CGPP10/005	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	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 /work shopped if deemed necessary / MPAC Committee to deliberate on Audit findings & AR		MPAC Committee work shopped 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		No Target		Municipal Manager/ All s57 Managers/ MPAC Committee /AC/IA/AG/ Strategic Manager			

CMC 1: Financial Management

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 prescribed legislative framework / Viable and growing private sector (formal and Informal) /Enhance partnerships for economic development with all stakeholders/Ensure efficient, effective and economical monetary management for a health financial position	Oversight & monitoring of the Capital MTERF:Capital plan for next MTERF period Alignment of Council's priorities for sustainable development /MTERF Plan approved /MTERF Plan approved	Oversight & monitoring of the Capital MTERF : Capital plan for next MTERF period. Aligned to Council's priorities for sustainable development /MTERF Plan approved/Progress Reports on Implementation of project/s milestone & expenditure /progress report as per plan for SD Projects	MTERF Plan and Monthly reports Progress Reports/quarterly reports - (Report on progress with Implementation of project/s milestone & expenditure progress report as per plan)	MTERF Infra-structure Plan in place /approved	Oversight & monitoring ensuring Reporting on progress with Implementation of project/s milestone & expenditure progress report form SD Depts.		Oversight & monitoring of 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)		Oversight & monitoring of 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)		Oversight & monitoring of 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 /Community Services				

N P NONJOLA  
MUNICIPAL MANAGER

Z PUNGWANI  
MAYOR

MTOD/10001	Skills development :% percentage of budget expenditure on training implementation	Adopted WSP / WSP Planned training /workshops attendance & 80% of training budget spent on implementation of WSP (R272 000 .00)	WSP Implementation /WSP training conducted : 80% of training budget spent on WSP implementation (80% R272 000.00 )	Approved WSP 80% of training budget spent on WSP implementation	Compliance / Developed annually / Target of 80% achieved ( training budget spent on WSP implementation)	Report on % percentage of budget expenditure on training implementation		Report on % percentage of budget expenditure on training implementation		Report on % percentage of budget expenditure on training implementation		80 % percentage budget expenditure on training (R 217 600.00)/spent /Implementation Reports (details expenditure on training implementation R by Q4 /report	Manager Corporate Services /Municipal Manager/All s57 Managers	👍			
FV10003	Compliance with prescribed legislative framework and accounting standard (legislative requirements of the MFMA) / Achieve & Sustain a healthy financial position/expand & protect municipal revenue base	Effective management of financial resources /Capital / grant expenditure and no over expenditure	Monitor expenditure : 98% Capital / grant expenditure and no over /report	Monthly printout reports	Annually ongoing	Ongoing measurement/progre ss reporting /reporting to NT/Province		Ongoing measurement/progre ss reporting /reporting to NT/Province		Ongoing measurement/progre ss reporting /reporting to NT/Province		Ongoing measurement/progre ss reporting /reporting to NT/Province	Municipal Manager/CFO	👍			

CMC 2: People Management and Empowerment

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					
MTOD/10001 / CC/1001 / CC/1004 / CC/1006 / CC/1009 / CC/1018 / CC/1008	Enhance partnerships for economic development with all stakeholders	Oversight & monitoring the effective and efficient promotion & functioning of the SPU	Strategically manages/monitors implementation of projects for special programmes (SPU) as per IDP/ SDBIP (related women, youth, elderly and disabled) includes HIV/AIDS Programmes / & implementation of Policies related to economic & mainstreaming Policy in line with JGDM (related women, economic & gender) mainstreaming)	Functioning SPU Unit Qaarterly report implementation of mainstreaming programmes	Annual stategic session held to identify projects / develop ward activity based plans/SPU projects & programmes are implemented /Monthly Reports on Youth day & mayoral cup / Sondela youth festival /revival of the Malweep structure /womens programmes in place /capacity building programmes	Monitor implementation of SPU Unit & evaluate projects apply M& E tools - quarterly progress reports		Monitor implementation of SPU Unit & evaluate projects apply M& E tools - quarterly progress reports		Monitor implementation of SPU Unit & evaluate projects apply M& E tools - quarterly progress reports		Monitor implementation of SPU Unit & evaluate projects apply M& E tools - quarterly progress reports	Municipal Manager /SPU Unit /SPU Officer /Mayor	?			Success of these targets (implementation of related projects & programmes is dependant on required financial resources / SPU Projects are generally funded by external agencies . Efforts must be made by the SPU Officer to pro-actively facilitate & manage these. Formal documentary evidence is required to validate efforts of facilitation /Report (back) /Progress Reports -facilitation of progress Lobbying the external agencies /Depts. / correspondence	

N P NONJOLA  
MUNICIPAL MANAGER

Z PUNGWANI  
MAYOR

GGPP10/002	Improving integrated Planning processes and outcomes and reporting on institutional /individual Performance /Improving communication : SDBIP	Oversight & monitoring over Departmental SDBIP Reporting/Managers submissions of Quarterly assessment reports to Standing Committees	Quarterly assessment reports s57 managers & Quarterly SDBIP reporting //All Standing Committees have standing items which are SDBIP based	All Standing Committees have standing items which are SDBIP based	Standing Committees with SDBIP items are standard items	Oversight & monitoring over Departmental Quarterly SDBIP reporting /Managers Quarterly assessment reports /All Standing Committees have standing items which are SDBIP based		Oversight & monitoring over Departmental Quarterly SDBIP reporting /Managers Quarterly assessment reports //All Standing Committees have standing items which are SDBIP based /Mid year organizational performance reports 72 reports		Oversight & monitoring over Departmental Quarterly SDBIP reporting /Managers Quarterly assessment reports /All Standing Committees have standing items which are SDBIP based	Oversight & monitoring over Departmental Quarterly SDBIP reporting /Managers Quarterly assessment reports /All Standing Committees have standing items which are SDBIP based		Municipal Manager /all s57 Managers				
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CMC 2: People Management and Empowerment (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					
LED11/009 / LED11/001 / LED11/005/LED11/007/LED11/016	Viable and growing private sector (formal and informal)/Enhance partnerships for economic development with all stakeholders	Management & monitoring over Implementation of Improved LED Strategy, Sector Plans, Implementation of LED projects , implementation reports Alleviation programmes	Strategically manage monitors implementation of projects related to LED as per IDP/ SDBIP the implementation of LED Strategy / Improvement in LED, and LED Sector Plans/monitoring of LED related projects & programmes as per IDP/SDBIP.	Sector Plans, Implementation of LED projects , implementation reports/ Alleviation programmes /reports	LED strategy approved / Improved LED Strategy - Improvement in LED	Monitor implementation of LED Unit & evaluate projects apply M& E tools - quarterly progress reports		Monitor implementation of LED Unit & evaluate projects apply M& E tools - quarterly progress reports		Monitor implementation of LED Unit & evaluate projects apply M& E tools - quarterly progress reports		Monitor implementation of LED Unit & evaluate projects apply M& E tools - quarterly progress reports		Municipal Manager /LED Unit /LED Officer			Success of these targets (implementation of related projects & programmes is dependant on required financial resources / LED Projects are generally funded by external agencies . Efforts must be made by the LED Officer to pro-actively facilitate & manage these. Formal documentary evidence is required to validate efforts of facilitation /Report (back) /Progress Reports -facilitation of progress Lobbying the external agencies /Depts. / correspondence

CMC 3: Client orientation and Customer Focus

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					
GGPP10/001	Improved standards of communication, transparency and openness: Publishing of IDP	Oversight & monitoring the Publishing of the approved IDP process plan	Publish & make known the approved IDP process plan / Advert Placed to local newspapers x1	Advert placed in the local newspapers	Advert Published	No Target		Publish & make known the approved IDP process plan / Advert Placed to local newspapers x1		No Target		No Target		IDP/PMS Coordinator			

N P NONGOLA  
MUNICIPAL MANAGER

Z PUNGWANI  
MAYOR

GGPP/10/001	Increased community participation : Strengthening public participation & improving communication	Development of Community Participation Plan and strategy in order to give effect towards Customer Focus	Implementation of Communications Plan and Strategy	Community Participation Plan and strategy / reporting	Quarterly progress reports on implementation	Quarterly progress reports on implementation		Quarterly progress reports on implementation		Quarterly progress reports on implementation		Communications Plan and Strategy		Municipal Manager/ All s57 Managers				
MTOD10/06STR9	Promote effective and inspiring governance : Effective external & Internal Communication	Stategically manages & monitors Review and implement a Communications Strategy	Review and implement a Institutional Communications Strategy	Insitutional Communication Strategy Document	Reviewed Communication Strategy / manage effective implementation	Review and implement a Communications Strategy		Manages & Monitors progress with with implementation /reports from CSM		Manages & Monitors progress with with implementation /reports from CSM		Manages & Monitors progress with with implementation /reports from CSM		Municipal Manager/ Corporate Services Manager /Communication s Officer				
MTOD/10/011	Increased community participation / Promote periodic engagements between Council and the community / Attendance of other Council's initiative programmes	Attendance of other Council's initiative programmes	Attendance at other Council's initiative programmes report on Number of meetings attended	Evidence / Report Attendance at other Council's initiative programmes	Ongoing Attendance at other Council's initiative programmes	Report Attendance at other Council's initiative programmes		Report Attendance at other Council's initiative programmes		Report Attendance at other Council's initiative programmes		Report Attendance at other Council's initiative programmes		Municipal Manager/ All s57 Managers				

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N P NONJOLA  
MUNICIPAL MANAGER

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Z PUNGWANI  
MAYOR

SDBIP 2011/2012

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DATE

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DATE



**MALETSWAI 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	R'000 H	Rand I	Rand J
Property Rates	5,810	6,390	7,425	7,575	8,700	8,700	8,700	9,396	9,754	10,534
Property Rates - Penalties imposed/charges	0	0	0	0	0	0	0	0	0	0
Service Charges	23367	29503	30729	45888	52995	52995	52995	63212	68659	74299
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	1,332	1,585	1,510	1,736	2,140	2,140	2,140	2,519	2,740	2,959
Interest earned - External investments	593	1,420	494	641	355	355	355	380	411	443
Interest earned - Outstanding Debtors	643	904	668	750	750	750	750	803	867	936
Dividends Received	0	0	0	0	0	0	0	0	0	0
Fines	48	282	224	366	366	366	366	388	419	452
Licenses and permits	535	1,207	1,725	1,530	2,010	2,010	2,010	2,421	2,615	2,824
Income for agency services	615	1,038	1,507	1,240	1,705	1,705	1,705	1,868	2,022	2,183
Government Grants and Subsidies – Capital	6,355	21,076	17,744	20,663	19,040	19,040	19,040	23,534	16,001	16,766
Government Grants and Subsidies – Operat	12,411	21,453	20,313	24,353	22,233	22,233	22,233	23,960	25,678	27,374
Other Income	2,933	4,917	7,275	10,006	16,335	16,335	16,335	19,631	19,120	20,439

Column Definitions:

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 2010/11 as per audited figures.

D. The Original Budget for 2010/11 budget year as approved by council according to Section 24 of the MFMA - Special Council Meeting \_\_\_\_\_ May 2010

E. The Adjusted Budget for 1010/11 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 2012/13

**MALETSWAI MUNICIPALITY**

**BUDGET PROJECTIONS**  
**Projections of Expenditure (Operational and Capital) for each vote**

Expenditure by GFS Function	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	R'000 H	Rand I	Rand J
Executive & Council	8,088	8,726	11237	11,760	10,988	10,988	10,988	10,795	12,127	13,035
Budget & Treasury Office	9,502	12,569	17,386	19,323	15,777	15,777	15,777	18,572	17,877	19,245
Corporate Services	471	615	839	770	639	639	639	292	379	403
Planning & Development	324	428	707	1,660	2,021	2,021	2,021	6,407	2,020	2,176
Health	1,785	2,293	2456	3,579	1,791	1,791	1,791	0	0	0
Community & Social Services	2,850	1,729	1888	2,624	2,612	2,612	2,612	3,236	3,447	3,714
Housing	594	5,946	1524	1,107	1,199	1,199	1,199	1,170	1,293	1,395
Public Safety	1,091	1,678	2278	3,035	3,640	3,640	3,640	3,554	3,855	4,156
Sport & Recreation	5,909	5,523	5705	6,906	7,820	7,820	7,820	17,565	7,895	8,519
Environmental Protection	0	0	0	0	0	0	0	0	0	0
Waste Management	4,731	4,998	5737	6,647	7,389	7,389	7,389	9,942	8,452	9,126
Road Transport	6,861	4,315	12463	15,954	17,044	17,044	17,044	20,152	19,097	20,281
Water	-	-	0	-	12,437	12,437	12,437	15,834	17,486	18,884
Electricity	19,094	20,791	34558	42,910	39,746	39,746	39,746	39,585	42,004	45,190
Wastewater management	-	-	0	-	5,675	5,675	5,675	7,873	8,582	9,268
Other	92	94	74	125	291	291	291	334	345	372
<b>Total Expenditure</b>	<b>61,394</b>	<b>69,705</b>	<b>96778</b>	<b>89,208</b>	<b>129,067</b>	<b>129,067</b>	<b>129,067</b>	<b>155,311</b>	<b>144,859</b>	<b>155,764</b>

**Column Definitions:**

- 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 2010/11 as per audited figures.
- D. The Original Budget for 2010/11 budget year as approved by council according to Section 24 of the MFMA - Special Council Meeting \_\_\_\_\_ May 2010
- E. The Adjusted Budget for 1010/11 approved by Council on 28/02/2011

**MALETSWAI MUNICIPALITY**

**Expenditure  
Capital Expenditure by Vote**

	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	R'000 H	Rand I	Rand J
Executive & Council	0	0	69	707	387	387	387	20	80	80
Budget & Treasury Office	0	0	1534	3740	2465	2465	2465	2695	775	775
Corporate Service	0	0	207	35	385	385	385	20	85	85
Planning & Development	0	0	-	40	40	40	40	3,703	70	70
Health	0	0	-	53	8	8	8	-	-	-
Community & Social Services	0	0	70	83	83	83	83	63	105	105
Housing	0	0	2	11	100	100	100	5	25	25
Public Safety	0	0	5	367	527	527	527	100	100	100
Sport & Recreation	0	0	52	1,062	1,367	1,367	1,367	9,929	90	90
Environmental Protection	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	8	350	248	248	248	2,150	25	25
Road Transport	0	0	6,347	10,183	12,460	12,460	12,460	13,820	12,820	13,523
Water and sanitation	0	0	0	0	0	0	0	0	0	0
Electricity	0	0	8,691	10,560	9,694	9,694	9,694	3,017	2,184	2,184
Other	0	0								
<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>16,799</b>	<b>27,190</b>	<b>27,764</b>	<b>27,764</b>	<b>27,764</b>	<b>35,522</b>	<b>16,359</b>	<b>17,063</b>

**Column Definitions:**

- 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 2010/11 as per audited figures.
- D. The Original Budget for 2010/11 budget year as approved by council according to Section 24 of the MFMA - Special Council Meeting \_\_\_\_\_ May 2010
- E. The Adjusted Budget for 1010/11 approved by Council on 28/02/2011
- F. Full forecast for 2010/2011 based on actual expenditure to date

**MALETSWAI 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	11,053	10,601	10,775	12,047	12,955
: Budget & Treasury	15,583	13,312	15,877	17,102	18,470
: Corporate Services	735	254	272	294	318
: Planning & Development	1,620	1,981	2,704	1,950	2,106
Health	3,526	1,783	-	-	-
: Community & Social Services	2,541	2,529	3,173	3,342	3,609
Housing	1,096	1,099	1,165	1,268	1,370
Public Safety	2,668	3,113	3,454	3,755	4,056
Sports and Recreation	5,844	6,453	7,636	7,805	8,429
: Waste management	7,141	7,141	7,792	8,427	9,101
: Road Transport	4,584	4,584	6,332	6,277	6,758
: Water	12,437	12,437	15,834	17,486	18,884
: Electricity	30,052	30,052	36,568	39,820	43,006
Wastewater Management	5,675	5,675	7,873	8,582	9,268
Other	125	291	334	345	372
<b>Totals</b>	<b>89,208</b>	<b>101,303</b>	<b>119,790</b>	<b>128,501</b>	<b>138,703</b>

**MALETSWAI MUNICIPALITY**  
**Operating Expenditure by type**

Operating Expenditure by type	Adj Budget 2010/11	Budget 2011/12	% of Budget 2011/12	Increase % 10/11 - 11/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Employee related costs	42,790	47,116	42.24%	10.11%	51,346	55,453
Remuneration of councillors	2,635	2,718	2.60%	3.15%	2,963	3,200
Debt impairment	1,999	4,739	1.97%	137.07%	5,387	5,818
Finance charges	736	771	0.73%	4.76%	813	856
Bulk purchases	27,652	34,662	27.30%	25.35%	37,781	40,804
Transfers and grants	100	-	0.10%	0.00%		
Other expenditure	25,391	29,783	25.06%	17.30%	30,211	32,572
<b>Total Operating Expenditure by type</b>	<b>101,303</b>	<b>119,790</b>		<b>18.25%</b>	<b>128,501</b>	<b>138,703</b>

## Overview of alignment of the annual budget with the Integrated Development Plan

### CAPITAL

Strategic Objective R thousand	Goal	2011/12 Medium Term Revenue & Expenditure		
		Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Good Governance	To build an institution capable of effective delivery with sound administration and good governance practices	20	80	80
Sustainable Infrastructure Development	Provide Sustainable Infrastructure Development by improving and reconstructing access roads, other streets and storm water.	13,820	12,820	13,523
Sustainable Basic Services	To provide adequate sustainable basic services for improved quality of life for our communities by eradicating service delivery backlogs and providing sustainable electricity.	3,017	2,184	2,184
	To provide adequate sustainable basic services for improved quality of life for our communities by eradicating service delivery backlogs and providing sustainable quality water.	-	-	-
	To provide adequate sustainable basic services for improved quality of life for our communities by eradicating service delivery backlogs and providing high quality sewerage and sanitation services.	-	-	-
	To provide adequate sustainable basic services for improved quality of life for our communities by eradicating service delivery backlogs and providing high quality waste management services.	2,150	25	25
	Provide support services to all departments and contribute to the delivery of sustainable basic service delivery	-	-	-
Housing	The allocation of sufficient funds to provide housing within the municipal area	5	25	25
Social Development	To create a healthy and sustainable environment by improving social services and the maintenance of public facilities and buildings.	63	105	105
	To create and maintain public areas, sportsfields and resorts for the benefit of the community.	9,929	90	90
Financial Viability	To create an environment of effective, accountable and viable financial management with reliable information technology and accurate database by fully implementing all MFMA regulations and reforms	2,715	860	860
	To create an environment of effective, accountable and viable financial management with reliable information technology and accurate database by fully implementing all MFMA regulations and reforms	3,703	70	70
Safety & Security	To create a safe and secure environment by providing traffic and related services.	100	100	100
		<b>35,522</b>	<b>16,359</b>	<b>17,063</b>

REVENUE				
Strategic Objective R thousand	Goal	2011/12 Medium Term Revenue & Expenditure		
		Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Good Governance	To build an institution capable of effective delivery with sound administration and good governance practices	1,475	1,569	1,668
Sustainable Infrastructure Development	Provide Sustainable Infrastructure Development by improving and reconstructing access roads, other streets and storm water.	7,415	13,663	14,437
Sustainable Basic Services	To provide adequate sustainable basic services for improved quality of life for our communities by eradicating service delivery backlogs and providing sustainable electricity.	53,163	56,614	61,003
	To provide adequate sustainable basic services for improved quality of life for our communities by eradicating service delivery backlogs and providing sustainable quality water.	15,834	17,486	18,884
	To provide adequate sustainable basic services for improved quality of life for our communities by eradicating service delivery backlogs and providing high quality sewerage and sanitation services.	7,873	8,582	9,268
	To provide adequate sustainable basic services for improved quality of life for our communities by eradicating service delivery backlogs and providing high quality waste management services.	3,223	3,480	3,759
	Provide support services to all departments and contribute to the delivery of sustainable basic service delivery	463	500	540
Housing	The allocation of sufficient funds to provide housing within the municipal area	-	-	-
Social Development	To create a healthy and sustainable environment by improving social services and the maintenance of public facilities and buildings.	1,373	1,471	1,589
	To create and maintain public areas, sportsfields and resorts for the benefit of the community.	12,663	1,532	1,654
Financial Viability	To create an environment of effective, accountable and viable financial management with reliable information technology and accurate database by fully implementing all MFMA regulations and reforms	35,907	38,785	41,436
	To create an environment of effective, accountable and viable financial management with reliable information technology and accurate database by fully implementing all MFMA regulations and reforms	4,593	143	154
Safety & Security	To create a safe and secure environment by providing traffic and related services.	4,254	4,594	4,962
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>148,235</b>	<b>148,418</b>	<b>159,354</b>

Description	2011/12 Medium Term Revenue Expenditure Framework		
	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
National Government			
Equitable Share	20 224	22 351	23 809
MSIG	790	800	900
Finance Management Grant	800	800	800
EPWP	536	-	-
District Municipality			
IDP Fund	75	81	87
Other grant providers			
LED	57	62	66
Library Fund	1 206	1 290	1 394
Skills Development	272	294	318
<b>Total Operating Transfers and Grants</b>	<b>23 960</b>	<b>25 678</b>	<b>27 374</b>
<b>Capital Transfers and Grants</b>			
<b>National Government:</b>			
Municipal Infrastructure (MIG)	11 141	13 547	14 292
Finance Management	700	700	700
National Electrification Grant	2 632	1 754	1 754
<b>Other Grant Providers:</b>			
LED	4 461		
Aliwal Spa	4 600		
<b>Total Capital Transfers and Grants</b>	<b>23 534</b>	<b>16 001</b>	<b>16 747</b>
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>	<b>47 494</b>	<b>41 679</b>	<b>44 140</b>