



**MATJHABENG LOCAL MUNICIPALITY'S SERVICE DELIVERY & BUDGET IMPLEMENTATION
PLANS AND OPERATIONAL PLANS FOR THE FINANCIAL YEAR 2012 – 2013**

1. PURPOSE

The purpose of this submission is to table the Matjhabeng Local Municipality's Service Delivery and Budget Implementation Plans (SDBIPs), as well as Operational Plans (OPs) before the Honourable Executive Mayor for consideration and approval as per the prescripts of Section 53 (1) (c) (ii) of the Municipal Finance Management Act (MFMA) Act No 56 of 2003 as amended.

Needless to say, the SDBIPs and Ops document must be read together with the Integrated Development Plan (IDP) and Budget as approved by the Matjhabeng Council in recent sitting in May 2012.

Further, this document must also form the basis of the municipal Performance Management System (PMS) as it relates to both Section 56 and 57 employees in terms of Section 53 (1) (c) (iii) (bb) of the Act under discussion.

2. LEGAL REQUIREMENTS AND PROCESSES

In terms of the provisions of the aforesaid Act and accompanying Circulars, the processes for the submission, approval, implementation and revision of the SDBIPs and Ops are as follows:

Section 69 (3) (a)	Municipal Manager submit Draft SDBIP to the Mayor within 14 days after the approval of the Budget
Section 53 (1) (c) (ii)	Mayor to take all reasonable steps to ensure that s/he approves the SDBIP within 28 days after the approval of the Budget
Section 53 (1) (c) (iii)	Mayor to take all reasonable steps to ensure that annual performance agreements of the Municipal Manager and all Senior Managers are linked to the SDBIP and performance objectives approved with the Budget
Section 53 (3) (a)	Mayor must ensure that the SDBIP be made public

	within 14 days after their approval
Section 53 (3) (b)	Mayor must ensure that the performance agreements of the Municipal Manager and Senior Managers be made public within 14 days after approval of SDBIP and copies submitted to Council and MEC for local government in the province
Section 69 (1) (a)	Municipal Manager to implement the budget and to adjust expenditure if revenue is not in accordance with the Budget and SDBIP
Section 71 (1) (g) (ii)	Municipal Manager to report within 10 working days of the end of each month to the Mayor an explanation of any material variances from the SDBIP
Section 72	Municipal Manager, by 25 January of each year, to assess the performance of the municipality for the first half of the year taking into account the SDBIP targets and indicators, and submit a report to the Mayor, National Treasury and Provincial Treasury
Section 54	Mayor must upon receipt of reports listed in Sections 71 and 72, check whether or not the budget is being implemented in accordance with the approved SDBIP, etc

The thrust of the provisions of the MFMA in respect of the SDBIPs is therefore to stipulate projects and activities that must be implemented with a view to effecting life into the IDP; to implement and monitor objectives set in the Budget; set performance indicators in accordance with the IDP and Budget; to ensure that the performance agreements of the Municipal Manager and Senior Managers are linked to the IDP and Budget; to ensure measurement of such performance; and to ensure revision, if necessary, of the Budget and performance indicators.

3. RECOMMENDATIONS

It is recommended that:

3.1 the Honourable Executive Mayor **APPROVES** the Service Delivery and Budget Implementation Plan (SDBIP), as well as Operational Plans (OPs) for the Financial Year 2012 / 2013

3.2 once approved:

3.2.1 the Honourable Executive Mayor must present the SDBIP and OPs before Council for noting

3.2.2 the approved SDBIP and OPs must form the basis for the performance management of the Municipal Manager and Senior Managers as prescribed by laws and regulations governing local government

RECOMMENDATIONS **APPROVED** / RECOMMENDATIONS **DISAPPROVED**

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EXECUTIVE MAYOR

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DATE

OFFICE OF THE EXECUTIVE MAYOR

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2012/2013

National KPA	Municipal KPA	Departmental KPA	Key Performance Indicator	Project Description	Baseline	Performance Target	Budget	Timeline	Performance Assessment	Target	Per	Quarterly
									Sep 2012	Dec 2012	Mar 2013	Jun 2013
Good Governance and Public Participation	Social Cohesion	To ensure poverty alleviation /reduction(national Targets	Implementation of the poverty alleviation programme and vertical alignment	Development of Poverty alleviation Policy	0	Policy to be Submitted to MAYCO	500.000	Sep 2012	Policy Presented Sec 80 and Adopted by MAYCO	25%	25%	25%
				Identification and funding of poverty alleviation projects	0	Identified projects submitted to MAYCO	0	Jun 2013	Projects identifies and assessed to MAYCO(100)%	0	0	0
Good Governance and Public Participation	Social Cohesion	To contribute towards the achievement of universal access to social services	Facilitate arts and culture activities in MLM	Establishment of MLM Committee of all arts and Culture domains and building capacity	0	Progress report	150.000	Ongoing	25%	25%	25%	25%
				To fund annual MLM Arts Culture Festival intended for moral regeneration rejuvenation	0	Report	350.000	Dec 2012	Preparation and Getting Approval	100%		
Good Governance and Public Participation	Social Cohesion	To contribute towards the achievement of universal access to social services	Facilitate the implementation of the HIV/AIDS plan	Coordination of HIV/AIDS activities through the Local AIDS Council	MLM HIV/AIDS Plan	Correspondences and Reports	400.000	Ongoing	0	25%	25%	25%
Good Governance	Social Cohesion	To contribute towards the	Facilitate access of social service to all communities	Preparation and hosting of MLM	0	Correspondence	200.000	Oct 2012	Preparations and hosting 100%	0	0	0

and Public Participatio n		achievement of universal access to social services		games for Annual OR Tambo Games								
Good Governance and Public Participatio n	Social Cohesion	To contribute towards the achievement of universal access to social services	Facilitate the promotion of scarce sports codes in identified areas	Recreational games for senior citizens	0	0	100.000	Jun 2013	0	0	0	100%

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2012/2013

OFFICE OF THE EXECUTIVE MAYOR (CONTINUED)

National KPA	Municipal KPA	Departmental KPA	Key Performance Indicator	Project Description	Baseline	Performance Target	Budget	Timeline	Performance Assessment	Target	Per	Quarterly
									Sep 2012	Dec 2012	Mar 2013	Jun 2013
Good Governance and Public Participatio n	Social Cohesion	To contribute towards the achievement of universal access to social services	Facilitate the promotion of scarce sports codes in identified areas	Run activities for people living with disability	0	Correspondenc e and reports	100.000	Nov 2012	0	0	0	100%
Good Governance and Public Participatio n	Social Cohesion	To contribute towards the achievement of universal access to social services	To contributed towards facilitation of access to skills development, economic empowerment , human rights for Vulnerable groups	Establishment of Gender coordinating structure	0	Establishment of Structure – Report	150.000	Dec 2012	100%	0	0	0
Good Governance and Public Participatio n	Social Cohesion	To contribute towards the achievement of universal access to social services	Facilitate programme that promote the rights of Women, Children and the Disabled	Celebrate and commemorate national women's days	0	Report	100.000	Aug 2012	100%	0	0	0
				Awareness ,advocacy and protection of vulnerable children and women abuse	0	Report	150.000	Ongoing	0	0	0	100%

Good Governance and Public Participation	Social Cohesion	To contributed towards facilitation of access to skills development, economic empowerment , human rights for Vulnerable groups	Facilitate empowerment programmes Youth	Youth Audit Meetings: collect Data for youth organizations service Providers in all Wards	0	Correspondence and Report	50,000	Dec 2012	0	0	100 %	0
				Youth Summit to deal with institutionalization of youth Development and establishment of Youth Development forum	0	Report	250.000	Jan 2013	0	100%	0	0
				Implementation of MLM Youth Development Policy	0	Report	0	Ongoing	25%	25%	25%	100%

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2012/2013
OFFICE OF THE EXECUTIVE MAYOR (CONTINUED)

National KPA	Municipal KPA	Departmental KPA	Key Indicator	Performance	Project Description	Baseline	Performance Target	Budget	Timeline	Performance Target Per Quarterly Assessment			
										Sep 2012	Dec 2012	Mar 2013	Jun 2013
Good Governance and Public Participation	Social Cohesion	To contributed towards facilitation of access to skills development, economic empowerment , human rights for Vulnerable groups	Facilitate empowerment programmes Youth		MLM Youth month Celebrations: Celebrate, Commemorate, and Empowerment youth in the municipality on youth Development Policies and programmes	0	Correspondence and Report	200.000	Jun. 2013	0	0	0	100%

Good Governance and Public Participation	Institutional and Governess	Maintain ongoing intergovernmental relations among three phases of government	Establish and maintain forums that meet regularly in order to ensure sound relations between MLM, service providers and other government department, state agencies and NGO's	Maintain Intergovernmental forum		Agenda and minutes	50,000	Quarterly	25%	25%	25%	25%
	Public Relations	To ensure good public relations as well as effective management and marketing for municipality	Publishing of Matjhabeng News	Ensure marketing of MLM Events, Municipal Achievements	12	Report Matjhabeng News	3m	Monthly	1	1	1	1
	Public Relations	To ensure good public relations as well as effective management and marketing for municipality	Ensure good relation with media	Prepare and submit press statements on specific events and project		Report per event	50,000	Ongoing				
				Develop and maintain press representation database		Develop press data base and update	0					
				Invite press to all applicable events	0	Correspondence and report	50,000					
	Public Relations	To ensure good public relations as well as effective management and marketing for municipality	Corporate Image and marketing	Develop corporate marketing material for MLM	0	Availability of MLM Corporate marketing and material	350.000	Dec 2012				
				Develop and stock corporate gifts	0	0	150.00	Jun 2013				



OPERATIONAL PLAN AND SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN FOR FINACIAL YEAR 2012/2013

OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL VISION AND MISSION

VISION OF MATJHABENG LOCAL MUNICIPALITY

To be a benchmark developmental municipality in service delivery excellence

MISSION OF MATJHABENG LOCAL MUNICIPALITY

- To be a united, non-racial, non-sexist, transparent, and responsive municipality
- To provide municipal services in an economic, efficient, and effective way
- To promote a self-reliant community through the promotion of a culture of entrepreneurship
- To create a conducive environment for growth and development
- To promote cooperative governance, and
- To promote dynamic community participation and value-add partnerships

INTRODUCTORY REMARKS

In Matjhabeng Local Municipality, herein referred to as MLM, the Office of the Municipal Manager, herein referred to as the MM, consists of the following key strategic portfolios, accompanied by the following responsibilities comprising a list not so conclusive:

MUNICIPAL MANAGER (MM)

The overall objective of the Office of the MM is to ensure that the objects of local government as set out on the country's Constitution are met. These include but are not limited to the:

- Provision of democratic and accountable government for local communities
- Provision of services to communities in a sustainable manner
- Promotion of social and economic development
- Encouragement of the involvement of communities and community organisations in the matters of local government
- Achievement of the objects set above within the municipality's financial and administrative capacity

The specific objectives for the Financial Year 2012/2013 for the Office of the MM, as determined in the municipality's Integrated Development Plan and Free State Provincial Development Strategy, can be articulated as:

- To promote and ensure an integrated approach towards service delivery
- To improve communication and collaboration between the municipality and Community
- Improve communication and collaboration between spheres of government
- To build inter- governmental partnerships between civil society, business community and to encourage responsible citizenship
- To ensure an accountable and performance-driven local government
- To properly manage and control finances of Council
- To develop, maintain, and administer a well resourced ICT system

The core functions of this department are particularly aligned to the five key performance areas governing Local Government as contemplated by the National Government. Further, the functions and responsibilities of the Office Of The Municipal Manager are captured in few but specific pieces of legislation, regulations and government gazettes, and include but are not limited to the following:

- Co-ordination of activities within and among departments
- Administration and Management
- Communications
- Strategy development and management
- Organizational and systems development, as well as their maintenance
- Infrastructure development and maintenance
- Development, management and review of organizational performance
- Budget development and execution
- Internal audit and risk management
- Management and accounting
- Inter-governmental relations
- IDP development
- Stakeholder liaison and management
- Driving service delivery programs
- Development and management of service delivery agreements
- Regular reporting and accounting
- Contract development and management

- Management of regional services

EXECUTIVE DIRECTOR: STRATEGIC SUPPORT SERVICES (ED: SSS)

The functions of the portfolio Strategic Support Services complement and are supportive to those of the Municipal Manager. The portfolio executes its functions strictly and directly on behalf of the Municipal Manager, and its functions include but are not limited to the following:

- Coordination of strategies development initiatives
- Facilitation of municipal and individual performance
- Coordination of planning-related activities
- Coordination of monitoring and evaluation programs
- Conceptualization, development and management of research exercises
- Management of communications-related initiatives
- Coordination of risks identification and management programs
- Budgeting and financial management
- Coordination of compliance reporting activities
- Facilitation of intergovernmental-related programs
- Management of internal audit
- Initiation of research assignments
- Building of municipal information management systems
- Building of municipal knowledge data bank
- Execution of municipal intergovernmental functions and reporting

SENIOR MANAGER: REGIONAL SERVICES (SNR MNGR: RS)

The portfolio is made of Regional Managers which are primarily responsible for the regions constituting Matjhabeng Local Municipality.

The main function of the Senior Manager: Regional Services is to ensure effective services delivery at the level of the six towns of the municipality. S/He will work closely with service delivery directorates (Infrastructure, Project Management Unit, and Community Services), and will carry the following specific responsibilities:

- Implementation of services delivery initiatives at regional level

- Identification of region-specific projects
- Establishment and management of teams to drive service delivery
- Monitoring of projects implementation
- Reporting on progress and challenges in respect of serviced delivery programs

SENIOR MANAGER: PLANNING, MONITORING AND EVALUATION (SNR MNGR: PME)

This portfolio covers a number of very significant functions including but not limited to those which relate to:

- Branch: Integrated Development Planning
- Branch: Organizational Performance
- Division: Research
- Division: Monitoring, Evaluation And Compliance
- Planning for the development and adoption of the municipal IDP.

Municipalities in our country use integrated development planning as a method to plan future development in their areas. And IDP is some kind of a super plan for a municipality that gives an overall framework for development. It aims to coordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in that area.

IDP development usually considers the existing conditions and challenges and resources available for development. The plan looks at economic and social development for the area as a whole. It sets the framework for how land should be used; how and what infrastructure should be developed; what services are needed; how the environment should be protected; and together with the municipal budget, the IDP forms the basis for SDBIP development.

The portfolio performs a number of critical functions which include the following:

- forcing the municipality to focus on the most important needs of local communities within the context of available limited resources
- helps to speed up service delivery by identifying the least serviced and most impoverished areas and points where municipal funds should be spent
- assists in attracting additional funding to the municipality in that other government departments and private investors will be willing to invest where municipalities have clear development plans
- strengthens democracy through the public participation methodology

- promotes coordination among the three spheres of government by creating a platform for these to work together to tackle developmental challenges in local areas
- develops IDP review process plan
- links up budget to the IDP
- facilitates the development of SDBIPs and Operational Plans
- facilitates IDP approval by Council
- establishes and manages mechanisms for public participation
- ensure IDP publication and submission to relevant destinations
- coordination of the initiatives aimed at development and adoption of applicable sector plans
- coordination of processes aimed at development and adoption of municipal strategies, policies and plans
- monitoring of the application of municipal policies, procedures and regulations
- ensuring compliance with applicable laws, policies and regulations
- conceptualization and management of research

SENIOR MANAGER: COMMUNICATION SERVICES (SNR MNGR: C)

The communications portfolio has several important objectives, and these include the following:

- Ensuring that Council speaks with one voice for a common purpose
- Ensuring development in communication such that communities can come to terms with municipal programs
- Proper positioning and projection of the municipal image and profile
- Provision of an effective and efficient communications framework and policy
- Enhancing of service delivery through effective and efficient communication

Having said that, the core functions of this business unit are:

- Ensuring compliance with applicable legislations
- Stakeholder liaison and management
- Promotion of key government campaigns and themes
- Countering negative reporting by profiling success stories
- Building sustainable partnerships with significant-others with a view to raising the municipal profile

- Manage the website, publications and other relevant tools
- Develop and implement a communications strategy
- Give advice on communications-related matters
- Produce and distribute internal newsletters
- Ensure the municipal brand is enhanced

SENIOR MANAGER: RISK MANAGEMENT (SNR MNGR: RM)

The primary objective of this business unit is to provide quality audit services in terms of an integrated audit methodology, as well as to provide advice and information to management and the municipality's Audit Committee.

Although Internal Audit and Risk Management portfolio is not revenue-generating in nature, it is an essential support and control function that assists management to prevent unnecessary losses, in-as-much-as its functions help to generate savings for Council. The core functions of this portfolio can be categorized into two, namely, regulatory and performance auditing.

Table 1

REGULATORY AUDITING	PERFORMANCE AUDITING
Monitor risk management processes	Determine the reliability of management data
Establish compliance with regulations, ordinances, resolutions, laws, etc	Appraise performance in the carrying out of assigned tasks
Review and appraise control systems	Appraise the effective and economical application of resources
Review and appraise the extent to which assets are accounted for and safeguarded against possible loss	Appraise the effective attainment of set and agreed upon goals

Further and even more important is that the portfolio is largely responsible for the identification and mitigation of risks. It is also crucial for the portfolio to ensure each Directorate undertakes its own departmental risk assessment with a view to making sure that risks are not only identified, but are effectively managed to ensure they do not hold the organization at ransom.

MANAGER: RESEARCH (MNGR: R)

The role of this portfolio is mainly to support and maintain the municipality's reputation for excellence in developing new bodies of knowledge and coming up with credible plans, and specific functions include the following:

- Undertaking basic research projects
- Where necessary, manage external expertise in research projects assigned to them
- Carry out research and literature review when such a need arises
- Contribute towards the building of a knowledge data bank for the municipality
- Liaise with other research organizations and acquire new knowledge on behalf of the municipality
- Ensure knowledge acquired is customised for improving quality of services delivery and products
- Share research results with applicable interest groups
- Ensure research contributes towards quality planning and improved service delivery
- Ensure research results are internalized in particular by internal customers
- Contribute towards the continuous update of the municipal website content
- Contribute towards the development of funding proposals

SENIOR MANAGER: INFORMATION AND COMMUNICATIONS TECHNOLOGY (SNR MNGR: ICT)

The main function of the ICT portfolio is to provide technological and communication services to the municipality in terms of an integrated technological approach, as well as to provide advice and information to management and the IT Steering Committee in a cost-effective manner.

ICT is not necessarily a revenue-generating portfolio, but rather an essential support and control function that helps management to prevent information manipulation, as well as preserving data integrity, thus ensuring savings to Council.

The core functions of the ICT portfolio are:

- To ensure compliance with regulations, Council resolutions, ordinances, and various pieces of legislation
- To ensure smooth operation of all ICT infrastructure and tools and tools of trade
- To preserve the integrity and authenticity of Council data
- To implement information security measures and safeguard Council from hackers, crackers and viruses
- Design and implement a user-friendly ICT system
- Install, maintain and upgrade ICT infrastructure continuously
- Main the server, data back-ups, do back-up testing and information restoration
- Design, implement and update a website continuously
- Build and increase municipality branding
- Open up community access to municipal information
- Ensure communication between the municipality and community

SENIOR MANAGER: PROJECT MANAGEMENT UNIT (SNR MNGR: PMU)

The primary function of the Manager: PMU is to ensure effective, efficient and cost-effective management of the municipality's capital service delivery programs, largely within the context of MIG funding. The Manager: PMU is not responsible for identifying projects in the IDP planning processes, but must liaise closely with municipal planning departments.

Amongst others, this will include the

- development of acceptable business plans
- submission of business plans for approval
- acquisition of business plans approvals
- development of tender documents applicable to particular programmes
- management of appointed service providers in the form of consultants and contractors
- monitoring of programmes
- reporting on programmes
- pre-approval of certificates
- facilitation of payments

- compliance reporting
- capacity-building within projects and contribute data towards EPWP initiatives
- financial management and accountability
- project management, including all activities to ensure that projects meet planning targets and objectives
- project coordination
- project impact assessment and/or evaluation
- contract management, as well as
- managing project feasibility studies

ADMINISTRATIVE SUPPORT

The different portfolios in the Office of the Municipal Manager have their respective administrative support personnel, and in the main their functions include the following:

- communications management (telephone, email, fax, letters, etc)
- information management (documents development, filing, minutes-taking, data safe-keeping and guarding)
- stakeholder liaison
- meetings arrangement
- general office administration
- diary management
- travel administration

SERVICE DELIVERY INFORMATION – MUNICIPAL MANAGER’S OPERATIONAL PLAN FOR FY 2012-2013

FUNCTION	OBJECTIVE	STRATEGY	OUTCOME	INDICATOR/DATE	RESPONSIBLE PERSON	ACHIEVEMENT	NON-ACHIEVEMENT
MANAGEMENT AND ACCOUNTING	Effective management and coordination of all strategic matters by all managers	Introduce, implement and monitor management systems to ensure coordination of Council’s strategic objectives	Aligned objectives and goals, as well as effective delivery of Council’s strategic objectives	IDP and budget aligned (as per legislation); SDBIPs approved (as per legislation); EXCO sitting (bi-weekly); Broad management sitting (monthly); Middle management sittings (monthly)	MM ED:SSS SNR MNGR: PME MNGR: IDP EDs SNR MNGRS		
	Ensure Internal controls are in place through effective internal auditing and accounting	Develop internal control systems; Auditing Charter; and accounting plan	Customised internal control systems; quality and factual auditing and accounting reports	Submission of reliable and quality audit and accounting reports quarterly to the Audit Committee, EXCO, MAYCO and Council	MM ED:SSS SNR MNGR: RM MNGR: IA EDs SNR MNGRS		
IDP AND PERFORMANCE MANAGEMENT SYSTEM	Ensure proper coordination, development and management of the IDP and performance review	Develop a process plan detailing roles and responsibilities as well as outlining performance review process	IDP process plan; Performance review plan; performance contracts signed; reporting on performance	Reviewed IDP (as per legislation); Quarterly performance reports; Mid-year performance report; IDP printed and dispatched (annually); MAYCO, Council and provincial government reporting (as per legislation); Public participation schedules (as per approved schedules)	MM ED:SSS SNR MNGR: PME M: IDP EDs		
	Ensure the Office is performance-managed	Develop and cascade performance contracts	Performance contracts in place; objectives are aligned	Outputs / results attained to quality, specifications and signed-off performance contracts (Quarterly, Mid-year, annually)	MM ED: SSS SNR O: PMS EDs SNR MNGRS		

	Provide objective feedback on individuals' performance	Review individuals' performance	Performance rewarded and/or corrected	Performance of individuals reviewed (Quarterly, Mid-year, Annually)	MM ED: SSS EDs SNR MNGRS		
	Provide objective feedback on organizational performance	Review organizational performance	Performance review reported on	Monthly, Quarterly, Half-yearly and Annual organizational performance review reports	MM ED: SSS SNR MNGR: PME SNR O: PMS		
ORGANIZATIONAL AND SYSTEMS DEVELOPMENT AND MAINTENANCE	To ensure optimal use of the municipal human capital and other related resources	Introduce a multi-skilled personnel development programme and synchronized operational systems which will decrease standing time	Multi-skilled personnel and reduced down-time on organizational operations	Multi-skilled staff development programme; executive management enskilled to meet minimum competency requirements; expenditure according to approved budget;	MM ED: CSS ED: SSS		
BUDGET DEVELOPMENT AND IMPLEMENTATION	To ensure the compilation of the budget in terms of the MFMA processes	Develop a budget timetable outlining key deliverables and deadlines	Budget timetable; strategic workshop to identify objectives; approved adjustments budget; approved budget in line with the MFMA	Approved budget	MM ED: SSS EDs CFO SNR MNGR: BDGT SNR MNGR: PME SNR O: MC		
	Ensure the implementation of the budget in accordance with the service delivery and budget implementation plans (SDBIPs)	Implement the approved 2012-2013 FY budget	Monthly, quarterly, half-yearly and annual reporting on budget performance	Regular reports to the Executive Mayor	MM ED: SSS EDs CFO SNR MNGR: BDGT SNR MNGR: PME SNR O: MC		

	Ensure SDBIPs and Operational Plans development	Strategic planning to determine objectives and link with approved municipal budget	Departmental SDBIPs; operational plans; adequate resources allocated	Approved and published SDBIPs and operational plan	MM ED: SSS SNR MNGR: PME MNGR: IDP SNR O: MC		
	To train and retain available human capital to meet the skills requirements and needs of the municipality	Enable the development of human resources strategy; work-place skills; and a well-thought succession plan	Human resources development strategy; succession plan; work-place skills	Human resources development strategy, work-place skills plan and succession plan in place and approved	MM ED: SSS ED: CSS		
MANAGEMENT OF INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE	To ensure quality infrastructural development	Enable the development of road network; water reticulation; electricity supply and adequate sanitation	Community access to basic municipal services	Infrastructure developed	MM ED: INFR SNR MNGR: PMU SNR MNGR: ICT		
	To ensure maintenance of developed infrastructure	Budget for maintenance of municipal infrastructure	Infrastructure in good and reasonable working conditions	Infrastructure maintained; water loss reduced; roads in reasonable good order	MM ED: INFR SNR MNGR: PMU SNR MNGR: ICT		
STAKEHOLDER PARTICIPATION IN MUNICIPAL AFFAIRS	To win the support of stakeholders	Organising briefing sessions for stakeholders on MAP activities and programmes Participating in communications forum at the national, provincial and local level for information sharing and capacity building	Support from stakeholders	Meetings with stakeholders Networking with stakeholders Being member of communication forums	MM ED: SSS EDs CFO SNR MNGRS MNGR: R		
	To maximise participation of	Implement existing and craft anew	Improved quality of communication	Public participation programmes in place and	MM ED: SSS		

	business, relevant interest groups and sector departments in municipal planning processes	public participation programmes where necessary	and service delivery	approved; IDP/Budget Steering Committee established and functional (as per legislation and when the need arises)	EDs CFO SNR MNGR: PME SNR MNGR: C MNGR: IDP MNGR: R		
	To improve and strengthen service delivery	Develop structured cluster system programme	An improved synergy in terms of financial, human and technical resources	Establish services delivery initiatives that cut across Directorates and resource them accordingly (July 2012, otherwise ongoing)	MM EDs		
REGULATORY AUDITING	To monitor risk management processes	<p>Evaluate and improve the adequacy and effectiveness of risk management, control and governance processes;</p> <p>Ensure that cost-effectiveness measures are taken to reduce deviations to tolerable levels</p> <p>Ensure that management has planned risk management processes</p> <p>Ensure that policies are in place to cover risks</p> <p>Ensure participation in oversight committee</p>	Risk reduced to acceptable levels	Reviews are undertaken on a continuous basis (ongoing)	MM ED: SSS EDs CFO SNR MNGR: RM MNGR: IA SNR MNGRS		

FINANCIAL AUDIT	To ensure reliability and integrity of financial and operating information	Continuous reviews and evaluation of accounting practices as well as ascertain data reliability Audit the municipality's financial statements Evaluate the internal controls over a computerised system Evaluate the content and timing of reports to management and Council	Accurate financial statements and reports to the stakeholders	Performance of audits on a continuous basis as per audit programme (ongoing)	MM ED: SSS EDs SNR MNGR: RM MNGR: IA SNR MNGRS		
COMPLIANCE AUDIT	To determine compliance with policies, procedures, regulations, and laws	Review processes in order to align municipal practices with relevant laws, regulations, policies	Compliance to legislation, procedures and regulations	Continuous	MM ED: SSS EDs SNR MNGRS SNR MNGR: RM MNR: IA		
	To review the means of safeguarding assets and verify their existence	Review policy relating to assets management Physical verification of assets Ensuring accounting of assets in the records Overall management of assets	Accountability on assets	Continuous audits as per audit programme	MM ED: SSS EDs SNR MNGRS SNR MNGR: RM MNGR: IA		

PERFORMANCE AUDIT	Appraising the effective, economical and efficient use of municipal resources	<p>Determine whether operating standards have been established for measuring and maintaining economy and efficiency of operations</p> <p>Ensure operating standards are understood and are being adhered to</p> <p>Deviations from operating standards are identified, analyzed and communicated to those responsible for corrective action</p>	Achievement of the set objectives	As per audit programme	MM ED: SSS SNR MNGR: PME SNR MNGR: RM MNGR: IA		
	Review operations to ascertain whether results are consistent with the established objectives, and whether these are being carried out as originally planned	Determine whether suitable controls have been incorporated into the municipal operations	Achievements of set results	As per the audit programme	MM ED: SSS SNR MNGR: RM MNGR: IA		
	Review and appraise the control systems	Review the adequacy of the system of internal control to determine whether the system established provides	Realisation of set goals	As per audit programme	MM ED: SSS SNR MMNGR: RM MNGR: IA		

		<p>reasonable assurance that the municipality's objectives will be met</p> <p>Ascertain the effectiveness of the system of internal control and whether it is working as planned</p> <p>Review of quality of performance to ascertain whether the municipality's objectives and goals have been achieved</p>					
UPS INSTALLATION	To ensure data protection during power failures	Upgrade existing UPS infrastructure	UPS upgraded	By June 2013)	MM ED: SSS SNR MNGR: ICT SNR MNGR: C MNGR: ICT		
DIAL-UP SERVER	To enable our satellite offices to run live systems on their desktop.	Procure and install dial up infrastructure	Live systems run on desk tops at satellite Offices	Installed dial up infrastructure by 30 June 2013	MM ED: SSS SNR MNGR: ICT SNR MNGR: C MNGR: ICT		

PRINT SERVER	To centralize printing function per department.	Phase out individual printers and install centralised printers per Directorate	Reduced costs and properly managed printing function	Centralized printing to be installed – 30 June 2013	MM ED: SSS SNR MNGR: ICT SNR MNGR: C MNGR: ICT		
MAIL SERVER MAINTAINANCE AND MANAGEMENT	To manage Council's e-mails and account creations.	Ease of administration and will enable the department to enforce IT policy and any other Council's resolutions.	E-mails that the Council will have ownership over them. No malicious messages will be sent without trace to protect the Council from any litigation.	Ongoing	MM ED: SSS SNR MNGR: ICT SNR MNGR: C MNGR: ICT		
MAINTAINANCE AND MANAGEMENT OF WEBMAIL FACILITY	To access e-mails while outside office.	Consistent maintenance of the webmail facility	E-mails easily accessed while out of the Office.	Ongoing	MM ED: SSS SNR MNGR: ICT SNR MNGR: C MNGR: ICT		
MAINTAINANCE AND MANAGEMENT OF WEB SERVER	To implement municipal website as per legislative requirement MFMA.	Update information and maintain the website.	Well-informed community about their municipality and marketing tool about any interesting locations, place to visit, natural beauty of our topography to tourists.	Ongoing	MM ED: SSS SNR MNGR: ICT SNR MNGR: C MNGR: ICT		Website not functional and is being reconstructed
ICT AUDIT	To perform IT	Physical verification	Equipments that	IT Audit to be conducted	MM		

	audit on all municipal IT infrastructure.	of the status of IT equipment by using software.	performs to their optimum levels, with the licensed software.	by December 2012	ED: SSS SNR MNGR: ICT SNR MNGR: C MNGR: ICT		
SET-UP ICT SERVICE DESK	Improved IT Service delivery	Procure software and hardware infrastructure. Appoint and train service desk staff.	Well maintained IT environment and quick response to user's queries.		MM ED: SSS SNR MNGR: ICT SNR MNGR: C MNGR: ICT		
CUSTOMER CARE SYSTEM	To implement customer care system and helpdesk system.	Capture customer queries and complaints on the system and record all computer problems from municipal end-users.	Community complaints speedily resolved and managed.	Customer care and helpdesk systems implemented by 31 December 2012	MM ED: SSS SNR MNGR: ICT SNR MNGR: C MNGR: ICT		
INTERNAL COMMUNICATION	To facilitate better communication integration and co-ordination within the municipality To ensure consistent communication and better liaison among directorates To facilitate flow of information within the organisation	Participation in management, MAYCO and Council meetings to ensure that communications unit stay informed of issues and identifying those that needs to be communicated to the staff Establishment of Internal Communication Task Team, which will have	Informed staff	Publish Monthly internal newsletter (monthly); Establishment of intranet and updating it regularly (ongoing); Usage of bulk e-mails (ongoing); Regularly usage of notice board need arises); Organise management road shows (half-ealry)	MM ED: SSS SNR MNGR: C AC: ICT		

		representative from each directorate. This will ensure that Communications Unit is consistently provided with information that will be disseminated to all the staff.					
PUBLICATIONS	To communicate activities, programmes and successes of MAP	Providing editorial plan and guidance for the publications	Informed MAP residents and projecting positive public image	Bi-monthly newsletter Developing Organisational brochures/leaflets/flyers	MM ED: SSS SNR MNGR: C SNR MNGR: ICT		
WEBSITE MANAGEMENT	To have up to date information on a well developed website	Providing updated and accurate information	Increased number of visitors to MAP website	Sourcing and editing information for the website Promotion of website	MM ED: SSS SNR MNGR: C SNR MNGR: ICT MNGR: ICT		
MEDIA LIAISON	Ensuring that positive relations are maintained with the media	Regular interactions with the media	Increased coverage of the activities of the municipality by the media	Regular media events, such as media breakfasts/lunch with political heads and management Issuing of media statements Arranging talk shows and interviews with the media Maintaining a database of media houses and journalists	MM ED: SSS SNR MNGR: C		
BRANDING AND MARKETING	Maintaining uniform corporate identity	Providing guidance in logo application, branding and uniform identity	Visibility and recognition of the organisation Brand recognition	Development of corporate identity manual (brand manual) Regular adverts on special	MM ED: SSS SNR MNGR: C SNR MNGR: ICT MNGR: ICT		

			and uniform identity	messages to market and promote municipality brand	ED: LEDP		
STAKEHOLDER MANAGEMENT	To win the support of stakeholders	Organising briefing sessions for stakeholders on MLM activities and programmes Participating in communications forum at the national, provincial and local level for information sharing and capacity building	Support from stakeholders	Meetings with stakeholders Networking with stakeholders Being member of communication forums	MM ED: SSS SNR MNGR: C SNR MNGR: PME MNGR: R		
ISSUE-SPECIFIC CAMPAIGNS	To communicate programmes and successes of the municipality	Embark upon communication projects that will promote and communicate services of the municipality	Informed residents	Open days; Information sessions; Publicising campaigns of Directorates (e.g. clean city campaign)	MM ED: SSS SNR MNGR: C SNR MNGR: ICT		
CREATION OF NEW KNOWLEDGE	To create new knowledge for the benefit of the municipality and communities	Undertake research projects	Improved quality of services; improved municipal planning	Appreciation by service delivery departments; customization of knowledge to meet customer needs	MM ED: SSS EDs SNR MNGR: PME MNGR: R		
	Build a data bank of knowledge relevant for the municipal work	Ensure website is used as storage for and access to new bodies of knowledge created	Continuous sourcing and safe-keeping of new knowledge; continuous use of stored information	Data bank of knowledge built and used as reference	MM ED: SSS SNR MNGR: PME MNGR: R		
MONITORING AND EVALUATION	To create a municipal monitoring and evaluation framework	Initiate a process of development of the M & E framework	Municipal Monitoring and Evaluation framework internalized and	Monitoring and Evaluation framework adopted	MM ED: SSS EDs SNR MNGR: PME MNGR: R		

			used				
	To ensure compliance with applicable laws and meeting of deadlines	Workshop colleagues around compliance-related matters	The municipality becomes adherent to compliance	Non-compliance is reduced by half in the municipality (by June 2013)	MM ED: SSS SNR MNGR: PME SNR O: C		
	To drive policy/strategy development initiatives	Coordinate processes and activities aimed at the development of strategies and policies	The municipality complies with sets of policies and strategies	Ongoing, but all major strategies/plans in place by January 2013)	MM ED: SSS EDS SNR MNGRS SNR MNGR: PME MNGR: R		

KEY: MUNICIPAL MANAGER (MM); EXECUTIVE DIRECTOR STRATEGIC SUPPORT SERVICES (ED: SSS); SENIOR MANAGER REGIONAL SERVICES (SNR: RS); SENIOR MANAGER RISK MANAGEMENT (SNR: RM); SENIOR MANAGER COMMUNICATION (SNR MNGR: C); SENIOR MANAGER INFORMATION COMMUNICATIONS TECHNOLOGY (SNR MNGR: ICT); SENIOR MANAGER PLANNING MONITORING AND EVALUATION (SNR MNGR: PME); MANAGER INTERNAL AUDIT (MNGR: IA); SENIOR OFFICER COMPLIANCE (SNR O: C); MANAGER INTEGRATED DEVELOPMENT PLAN (M: IDP); ED: INFR (EXECUTIVE DIRECTOR INFRASTRUCTURE; EDs (EXECUTIVE DIRECTORS); ED: CSS (EXECUTIVE DIRECTOR CORPORATE SUPPORT SERVICES); ED: LEDP (EXECUTIVE DIRECTOR LOCAL ECONOMIC DEVELOPMENT); SNR MNGRS (SENIOR MANAGERS)

DIRECTORATE CORPORATE SUPPORT SERVICES

Service Delivery Targets and Performance Indicators

OBJECTIVE DIRECTORATE/ DEPARTMENT /BRANCH/DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 12	ACTUAL FOR Q 1	QUARTER 2 31 DEC 12	ACTUAL FOR Q 2	QUARTER 3 31 MAR 13	ACTUAL FOR Q 3	QUARTER 4 30 JUN 13	ACTUAL FOR Q 4	Reason for Non achievement
EXECUTIVE DIRECTOR														
Ensure effective management of the Directorate	Signed performance contracts	Concluding performance contracts with managers reporting to Executive Directors	4 Contracts	Quarterly	Nil	4		4		4		4		
	Concluded performance feedback meetings	Providing feedback on performance/improved performance or expectations	4	Quarterly	Nil	1		1		1		1		
Branch: Council Administration														
To manage the records of the Matjhabeng Local Municipality	Completed audit of records management system and practices within the Matjhabeng Local Municipality.	Ensuring that the current records management system and practises comply with the relevant archive legislation	Quarterly reports on reports practice	4		1		1		1		1		
To manage the facilities of the Matjhabeng Local	% internal and external customers satisfied with cleanliness and	To maintain high levels of hygiene and cleanliness of all buildings and facilities of the Matjhabeng Local	70% Satisfactor y levels by June 2013.	Yearly								1		

OBJECTIVE DIRECTORATE/DEPARTMENT /BRANCH/DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 12	ACTUAL FOR Q 1	QUARTER 2 31 DEC 12	ACTUAL FOR Q 2	QUARTER 3 31 MAR 13	ACTUAL FOR Q 3	QUARTER 4 30 JUN 13	ACTUAL FOR Q 4	Reason for Non achievement
Municipality	hygienic state of Matjhabeng Local Municipality facilities & buildings	Municipality												
	Maintenance/upgrading undertaken as scheduled	To ensure the upkeep/upgrading of MLM buildings and facilities by undertaking scheduled maintenance	100% of scheduled maintenance/upgrading of MLM facilities undertaken by June 2013	Monthly		25%		25%		25%		25%		
To ensure Effective operations of Council Committees	Review of current business processes	To design and implement clear business management processes	Quarterly review of information management system	Quarterly		1		1		1		1		
To promote information management and dissemination processes	Review current information system	To design information management system which include information protection	Quarterly review of information management system	Quarterly		1		1		1		1		
Branch: Public Value Add														
To provide responsive customer care services	Ensure that complaints and community concerns are addressed	Recording and dispatch of service delivery complaints to the relevant departments for immediate solution	Number of Service calls logged	Monthly		3		3		3		3		

OBJECTIVE DIRECTORAT E/DEPARTME NT /BRANCH/DI VISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 12	ACTUAL FOR Q 1	QUARTER 2 31 DEC 12	ACTUAL FOR Q 2	QUARTER 3 31 MAR 13	ACTUAL FOR Q 3	QUARTER 4 30 JUN 13	ACTUAL FOR Q 4	Reason for Non achievement
	within a reasonable timeframe													
Efficient and effective management of the telephone system	Revamping of telephone system	Installation of innovative telephone system, management and control of the system	100% Revamped telephone system	Annually								1		
	Efficient professional Switchboard service	Providing switchboard services to the internal and external stakeholders	On-going	Monthly		3		3		3		3		
HUMAN RESOURCE S (Branch Training)														
To comply with the relevant skills development legislation	Conducting an annual skills audit.	Conducting a skills needs analysis: completion of skills audit questionnaires by employees	1 X Skills Audit Report for Council: 2024 employees to complete questionna ire.	Annually								1 Skills Audit Report		
Successful implementati on of National Skills Development Strategy	Compiling a work place skills plan(WSP) by 30 July each	Compilation of a work place skills plan	1 X Approved WSP.	Annually								1 WSP		

OBJECTIVE DIRECTORATE/DEPARTMENT /BRANCH/DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 12	ACTUAL FOR Q 1	QUARTER 2 31 DEC 12	ACTUAL FOR Q 2	QUARTER 3 31 MAR 13	ACTUAL FOR Q 3	QUARTER 4 30 JUN 13	ACTUAL FOR Q 4	Reason for Non achievement
(NSDS)	year.													
Address Skills gaps: Critical and Scarce skills a priority	Compiling an annual implementation report by January each year.	Implementation of the work place skills plan/ Facilitate learning programmes in terms of the WSP.	4 Reports	Quarterly		1		1		1		1		
	Adoption of Skills Development Strategy by SDC	Development of Strategy document	1 X Strategy document.	Annually						1				
	Providing Accredited training courses in line with skills needs identified within WSP.	Addressing training needs as planned in the current WSP. Critical and scarce skills a priority.	70% of total workforce. Number of employees trained. (reported by means of a monthly report)	Monthly reports		3		3		3		3		
Establish learner ships, Internship in conjunction with LGSETA.	Providing learnerships approved by the LGSETA.	Despatch declarations of intent to implement successful learner ships within Matjhabeng to LGSETA for approval	One approved learnership and internship program in terms of LGSETA requireme	Annually	Amounts of grants as determined by LGSETA							1		

OBJECTIVE DIRECTORATE/ DEPARTMENT /BRANCH/DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 12	ACTUAL FOR Q 1	QUARTER 2 31 DEC 12	ACTUAL FOR Q 2	QUARTER 3 31 MAR 13	ACTUAL FOR Q 3	QUARTER 4 30 JUN 13	ACTUAL FOR Q 4	Reason for Non achievement
			nts: 18.1 & 18.2											
Maintenance of data base of external providers	Confirmation of accreditation status.	Coordinating training interventions conducted by external training providers.	Monthly service provider reports.	Monthly		3		3		3		3		
Induction program for newly appointed employees	Induction of new employees.	Presenting induction programmes to newly appointed employees.	Depends on the number of new recruits.	Quarterly		1		1		1		1		
HUMAN RESOURCE (Branch Personnel)														
To manage the recruitment, selection , promotion and placement policies and processes in the Matjhabeng Local Municipality	Increasing the number of people from designated groups appointed	Implementation of the Employment Equity Plan	70% of staff employed in the three highest levels of management who are Black people (African, Indian, Coloured).	Quarterly report		1		1		1		1		
			50 % of staff employed in the three	Quarterly		1		1		1		1		

OBJECTIVE DIRECTORAT E/DEPARTME NT /BRANCH/DI VISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 12	ACTUAL FOR Q 1	QUARTER 2 31 DEC 12	ACTUAL FOR Q 2	QUARTER 3 31 MAR 13	ACTUAL FOR Q 3	QUARTER 4 30 JUN 13	ACTUAL FOR Q 4	Reason for Non achievement
			highest levels of management who are women.											
			2 % of staff employed in different categories and levels which are people with disabilities.	Quarterly		1		1		1		1		
			50% of staff employed in different categories and levels which are black people	Quarterly		1		1		1		1		
	Submitting quarterly reports on employee absenteeism, appointments, terminations, retirements.	Capturing statistical data with regard to absenteeism	4 Reports			1		1		1		1		

OBJECTIVE DIRECTORATE/ DEPARTMENT /BRANCH/DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 12	ACTUAL FOR Q 1	QUARTER 2 31 DEC 12	ACTUAL FOR Q 2	QUARTER 3 31 MAR 13	ACTUAL FOR Q 3	QUARTER 4 30 JUN 13	ACTUAL FOR Q 4	Reason for Non achievement
	Leave Audit	Leave audits upon resignation, per request or for control purposes	12 reports	Monthly		3		3		3		3		
	Briefing Sessions on Conditions of Service	Introduction to new additional Conditions Service	4	Quarterly		1		1		1		1		
Branch Organisation al Efficiency Studies														
To administer the staff establishment of the Matjhabeng Local Municipality:	Executing reports from Directorates on structural changes on the Staff establishment.	Ensuring that all appointments are made in accordance with the approved staff establishment	Staff establishment updated within 1 week from receiving changes on the approved staff establishment	1 reports per quarter		1		1		1		1		
	Keeping of statistics relating to positions and incumbents on the staff establishment.		Monthly report submitted (12 X reports)	Monthly		3		3		3		3		

OBJECTIVE DIRECTORATE/DEPARTMENT /BRANCH/DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 12	ACTUAL FOR Q 1	QUARTER 2 31 DEC 12	ACTUAL FOR Q 2	QUARTER 3 31 MAR 13	ACTUAL FOR Q 3	QUARTER 4 30 JUN 13	ACTUAL FOR Q 4	Reason for Non achievement
To develop an Individual Performance Management System (IPMS) for all staff in the MLM by:	Policy approved by Council	Developing and having policy in IPMS approved		Annually				1 approved Policy						
			Pilot undertake n for Levels 5/4 and 7/6.	Annually								1		
Provide Work-study and institutional improvement support function	Conduct investigations and make recommendations to ED: CS and Municipal Manager on	Development and maintenance of the organisational structure and staff establishment of the MLM	According to directorate needs	Monthly		3		3		3		3		
	Develop/maintain the organisational structure of the municipality.		According to directorate needs	Monthly		3		3		3		3		
	Determine an optimal staff establishment for the different units within the MLM.		According to directorate needs	Monthly		3		3		3		3		

OBJECTIVE DIRECTORATE/ DEPARTMENT /BRANCH/DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 12	ACTUAL FOR Q 1	QUARTER 2 31 DEC 12	ACTUAL FOR Q 2	QUARTER 3 31 MAR 13	ACTUAL FOR Q 3	QUARTER 4 30 JUN 13	ACTUAL FOR Q 4	Reason for Non achievement
Assisting Line Directorates to enhance overall efficiency and performance	According to directorate needs	Conduct work studies with reference to a broad range of relevant issues	According to directorate needs	Monthly		3		3		3		3		
	According to directorate needs	Cost effectiveness, outsourcing and determining of service standards.	According to directorate needs	Monthly		3		3		3		3		
	According to directorate needs	Perform feasibility studies and needs analysis to enhance service delivery	According to directorate needs	Monthly reports		3		3		3		3		
Division: Occupation Health & Safety														
To manage & improve the H&S of all employees & Buildings of MLM by Complying to the OHS Act.	Safety Policy Develop other Safety Policies	Review/amend Health & Safety Policy & get signed by MM. 1. 1 st Aid Policy, 2. Medical Surveillance, 3. Asbestos, 4. Risk Assessment, 5. PPE Management, 6. Chemical Substance	Policy to be approved by MM & displayed at all buildings Develop and ensure proper implement	Annually Annually	R 20K	1x OHS Policy in place						1 1		

OBJECTIVE DIRECTORATE/DEPARTMENT /BRANCH/DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 12	ACTUAL FOR Q 1	QUARTER 2 31 DEC 12	ACTUAL FOR Q 2	QUARTER 3 31 MAR 13	ACTUAL FOR Q 3	QUARTER 4 30 JUN 13	ACTUAL FOR Q 4	Reason for Non achievement
		Control, 7. Procedure & Management of Injuries on Duty	ation											
	Reducing Injuries on Duty to avoid Assessment payments to Compensation Commissioner due to high injury rate	1. Enforce Toolbox Talks every morning, 2. Safe working procedures, 3. Strict Supervision, 4. Prevention of injuries	Conduct investigations and make recommendations	Quarterly		1		1		1		1		
	Training	Health & Safety Staff Development by attending Safety Workshops, Seminars, etc.	One employee per quarter	Quarterly	R 100K	1		1		1		1		
	Annual Programme implementation to monitor Workplace compliance	1. Legal Registers, 2. Risk Assessments, 3. Inspection of IOD's 4. Medical Exams, 5. Legal Appointments, 6. Training courses, 7. Evacuation Procedures, 8. Competency,	Council to have in place to avoid Labour Contravention/s.	Annually	R 10K							1		

OBJECTIVE DIRECTORATE/DEPARTMENT /BRANCH/DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 12	ACTUAL FOR Q 1	QUARTER 2 31 DEC 12	ACTUAL FOR Q 2	QUARTER 3 31 MAR 13	ACTUAL FOR Q 3	QUARTER 4 30 JUN 13	ACTUAL FOR Q 4	Reason for Non achievement
		9. Wall charts.												
	Medical Examination	Medical Testing for employees working in high risk areas e.g.	1500	Annually	R 2m	1500		-		-		-		
	Exit Medical Examinations monitoring	Sewerage, Waste, Road Marking Painters, etc Exit Medical testing records to be kept for future references as per OHS Act.	All employees going on Pension, resigns, to avoid unnecessary claims.	As per occurrence										
	Training of Committees by external Service Provide	1. 1 st Aiders, 2. Accident Investigators, 3. Safety Representatives	All nominated employees	Annually	R 500k							1		
	Induction	Induction of all newly appointed employees.	Depending on number of new appointees	Quarterly	R 10k	1		1		1		1		
	Records	Medical testing reports and Daily IOD Reports to be kept for 4 years in archives as per the OHS Act.	All Injuries and Medical testing results	Annually								1		
	Statistics	1. Injuries on duty & 2. 1 st Aid injuries for monitoring	Inventory according to reported cases	Monthly		3		3		3		3		

OBJECTIVE DIRECTORATE/DEPARTMENT /BRANCH/DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 12	ACTUAL FOR Q 1	QUARTER 2 31 DEC 12	ACTUAL FOR Q 2	QUARTER 3 31 MAR 13	ACTUAL FOR Q 3	QUARTER 4 30 JUN 13	ACTUAL FOR Q 4	Reason for Non achievement
	Develop (PPE) check up	Personal Protective Equipment parade	All employees to use PPE to avoid minor & major injuries	Quarterly		1		1		1		1		
	Briefing sessions on reporting injuries	Procedure to follow on what is reportable during an injury at work.	Target all 6x Units or Workplaces	Quarterly	R 15k	1		1		1		1		
	Evacuation	Evacuation of employees & or public from buildings during fire to avoid damage, injuries and fatalities.	Protect all employees and property	Bi-Annually	R 20k							1		
DEPARTMENT LEGAL AND LABOUR RELATIONS (Branch Labour Relations)														
Provide legal support services	Number of Presiding Officers and Employer representatives Trained	Training of Presiding Officers and Employer Representatives in Disciplinary Hearings	100 officials	Monthly				33		33		34		
	Number of backlogs	Finalisation of backlogs in disciplinary hearings	6 cases	Monthly reports		4		2						

OBJECTIVE DIRECTORATE/DEPARTMENT /BRANCH/DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 12	ACTUAL FOR Q 1	QUARTER 2 31 DEC 12	ACTUAL FOR Q 2	QUARTER 3 31 MAR 13	ACTUAL FOR Q 3	QUARTER 4 30 JUN 13	ACTUAL FOR Q 4	Reason for Non achievement
	addressed	(6 months and older)												
	Number of employees who have attended information sessions	Information Sessions on Amendments to the Labour Relations Act	159 officials	Quarterly		159								
Branch Litigation														
Litigation section assist in administering law within the municipality as well as rendering proper legal advice and researched opinion.	Gazetting and Implementation of outstanding by-laws.	Render supportive services to PS & T Department in implementation of gazetted by-laws..	16					6			10			
	Persistent minimising of legal risk for the municipality.	Provide a compliance management services.		monthly										
	Protect Council's interests at Courts.	Expedite action pertaining to all legal correspondence received.				20%								
	Provision for implementation of statutory compliance	Provision of legal opinions and safeguarding compliance to legislation impacting the		As requested		10%		25%		25%		20%		

OBJECTIVE DIRECTORATE/ DEPARTMENT /BRANCH/DI VISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 12	ACTUAL FOR Q 1	QUARTER 2 31 DEC 12	ACTUAL FOR Q 2	QUARTER 3 31 MAR 13	ACTUAL FOR Q 3	QUARTER 4 30 JUN 13	ACTUAL FOR Q 4	Reason for Non achievement
	section.	municipality.												
EXECUTIVE DIRECTOR														
Branch Employee Wellness And Social Development														
To co- ordinate and promote employee wellness	Planning and co- ordinating of 4 wellness events per annum.	Developing and implementing an Employee Wellness Policy Talks on circumcision, cancer, garnishee orders& administration, etc.	24 (6 per units)	Quarterly		6		6		6		6		
Workshops & Seminars	Developing and implementing 4 proactive wellness programmes per quarter.	Planning and co- ordinating wellness events. HCT, cancer, papsmear, financial management, stress management, etc	24 (6 per units)	Quarterly		6		6		6		6		
Promoting Effective EAP at the Workplace	Implementing reactive/conti ngency wellness programmes when necessary 100%	Developing and implementing wellness programmes for Matjhabeng Local Municipality employees and their immediate families. Social problems, counselling for	Number of programm es Social problems counselling for employees		100%									

OBJECTIVE DIRECTORATE/DEPARTMENT /BRANCH/DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 12	ACTUAL FOR Q 1	QUARTER 2 31 DEC 12	ACTUAL FOR Q 2	QUARTER 3 31 MAR 13	ACTUAL FOR Q 3	QUARTER 4 30 JUN 13	ACTUAL FOR Q 4	Reason for Non achievement
		employees.												
Campaigns	Conducting 1 HIV /AIDS road show and presentation per quarter in line with Executive Mayor's program		4	Quarterly	100%	1		1		1		1		
Counselling	Number of staff members	Recruit number of staff as Lay Counsellors. Peer Co-ordinators, managers & supervisors	150	Monthly		40		40		40		30		.
	Number of ward Councillors	Recruit number of ward committee as Lay Counsellors. Cllrs to be included	180	Quarterly		45		45		45		45		
Pauper Burials &	100% assisted	Assist in Burial of Paupers	100%	Monthly										.
Other Community Counselling Programmes	100% assisted	Assists with other Social Problems, such as: <ul style="list-style-type: none">ID'sBirth certificatesHousingGrants	100%	Monthly										

OBJECTIVE DIRECTORAT E/DEPARTME NT /BRANCH/DI VISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 12	ACTUAL FOR Q 1	QUARTER 2 31 DEC 12	ACTUAL FOR Q 2	QUARTER 3 31 MAR 13	ACTUAL FOR Q 3	QUARTER 4 30 JUN 13	ACTUAL FOR Q 4	Reason for Non achievement
Identifying qualifying beneficiaries for social grants for HIV patients	Number of beneficiaries		480			120		120		120		120		

DIRECTORATE FINANCE

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 1 JULY 2012 TO 30 JUNE 2013

Service Delivery Targets and Performance Indicators

SERVICE DELIVERY PERFORMANCE – FINANCE DEPARTMENT					QTR ENDING		QTR ENDING		QTR ENDING		QTR ENDING		
OBJECTIVE	INDICATOR	PROGRAMME/ PROJECT	REPORTING FREQUENCY	OPERATING BUDGET	30 SEPT.12		30 DEC.12		30 MARCH.1 3		30 JUNE.13		
					PROJ	ACT UAL	PROJ	ACT UAL	PROJ	ACT UAL	PROJ	ACT UAL	COMMENTS
<u>Administration</u>	-												
Improvement of staff morale	Recognition and rewards	Develop a recognition and reward system for officials that excel	Quarterly		3		3		3		3		
Training and development of staff	Skills Audit/Evaluation in line with job descriptions	Perform a skills audit/evaluation in line with job descriptions	Quarterly		25%		50%		75%		100%		
Internal Control	% reduction in Audit queries	Develop a policies and procedures manual of all finance policies	Annually		25%		50%		75%		100%		
Good Communication -	Minutes of monthly meetings	☐ Monthly Meetings Manager meetings with personnel Reporting	Monthly		3		3		3		3.00		

Compliance with MFMA & other requirements	% reduction in Audit queries	Adherence and implementation of audit query action plan and compliance with all legislation	Annually		25%		45%		85%		100%		
To practice sound financial and sustainable financial management.	Timeous submission of budget, AFS and audit report.	Adherence and implementation of audit query action plan, budget timetable and AFS action plan	Annually		AFS to be submitted by end of August				Tabling of audit report 2011/2012		Budget to be tabled and approved by council		
<u>Budget</u>	-												
Budget must be in line with IDP	Timeous planning and submission of both IDP and budget time table as per NT standards	Adherence to budget timetable and implementation of MFMA	Annually		Budget and IDP time table to be tabled in council by end of August								
To practice sound and sustainable financial management	Financial ratio's	calculation of financial ratio's on monthly basis, comparison with baseline and report on deviations with recommendations	Quarterly		Compare ratio with baseline		Compare ratio with baseline		Compare ratio with baseline		Compare ratio with baseline		
	% over expenditure on operating budget	Monthly clearing of suspense accounts & budget vote analysis	Monthly		100%		100%		100%		100%		
	Timeous review and submission of budget related policies to Council	Review all budget related policies and submit to Council	Annually		100%		100%		100%		100%		
	Timeous submission of draft budget and final budget to MAYCO, Council, PT	Implementation and adherence to budget timetable	Annually		100%		100%		100%		100%		

	and NT												
Reporting	Number of reports submitted to MAYCO, Council, PT and NT	Timely submission of all reports to NT - monthly, quarterly, six months & yearly as per MFMA	Monthly		3		3		3		3		
Compliance	% reduction in Audit queries	Adherence and implementation of audit query action plan.			25%		45%		85%		100%		
<u>Supply Chain</u>	-												
Ensure that proposals, quotations of between R0-R200k are dealt with within 14 workings days. Ensure that tenders of R200k and above are dealt with within 30 days.	Timely procurement of supplies and number of reports submitted to MAYCO, council, PT and NT	Adherence to SCM policy and regulations	Monthly/Quarterly		100%		100%		100%		100%		
Asset management	Assets Register Asset verification Asset disposal	Compilation of Fixed asset register, updating, managing and monitoring of service provider	Annually		25%		50%		75%		100%		
Compliance : Acts, Policies	Adherence to SCM policy and regulations	Number of queries	Annually		100%		100%		100%		100%		
Efficient processing of invoices	Payment approval lead time	Monthly follow up on orders	Monthly		97%		97%		97%		97%		
Contract Management	Number of % Reviewed contracts	Review contracts	Annually		25%		50%		75%		100%		
Internal control systems	Adherence to SCM policy and regulations	Develop of policies and procedure manual	Annually		1		1		100%		100%		

Compliance	% reduction in Audit queries	Adherence to SCM policy and regulations	Annually		25%		45%		85%		100%		
Safe keeping of supporting documentation	% reduction in AG queries pertaining to supporting documentation	Archiving function – storage and safe keeping of supporting documentation	Monthly		100%		100%		100%		100%		
<u>Expenditure</u>	-												
Timeous submission of AFS	Submission of AFS on or before 30 August	Adherence to AFS action plan.	Annually		100%								
Creditors control	% increase in cost efficiency strategy	Reprioritization of all expenditure and creditors in line with MFMA	monthly		100%		100%		100%		100%		
	Number of creditors paid within 30 days	1. Reprioritization of all expenditure and creditors in line with MFMA 2. Perform monthly outstanding orders audit in conjunction with SCM	Monthly		80%		90%		100%				
	Accurate creditors age analysis	Perform monthly creditors reconciliations	monthly		100%		100%		100%		100%		
Internal control systems & Compliance	% decrease in Audit queries	Procedure manuals	annually		1								
	Payment statistics report	Monthly payments statistics	monthly		3		3		3		3		
Safe keeping of supporting documentation	% reduction in AG queries pertaining to supporting documentation	Archiving function – storage and safe keeping of supporting documentation	Monthly		100%		100%		100%		100%		

<u>Revenue</u>	-												
To practice sound and sustainable financial management	% increase in revenue collection (income) and distribution of accurate monthly service accounts.	To improve payment rate from 65% to 75% and ensure accurate billing			20%		20%		20%		15%		
		1. Cleaning billing data by developing and implementation of revenue enhancement strategy to continue with monthly reports to Mayco and the % increase in revenue it has yielded.	monthly		100%		100%		100%		100%		
		2. Daily & Monthly debtors balancing											
		3. Correcting adjustments in line with internal control systems	monthly		100%		100%		100%		100%		
		4. Monthly debtors reconciliations											
Internal control systems developed	Number of Procedure manuals	Develop of policies and procedure manual	annually		1		2		1		1		
Free basic Services provided	Number of beneficiaries		annually		30 000		30 000		30 000		30 000		
Compliance	% reduction in Audit queries	Develop of policies and procedure manual	annually		25%		45%		85%		100%		
<u>Credit Control</u>	-												

To practice sound and sustainable financial management	Improvement of payment rate from 65% to 75%	1. Identifying all collections under 50% per ward and encourage community to pay for services and make arrangements.	monthly		100%		100%		100%		100%		
		2. Rejuvenate disconnection project, with a revenue protection unit in place to monitor reconnections and disconnections	monthly		100%		100%		100%		100%		
		3. Identifying top 100 debtors and implement Credit Control Policy	monthly		50%		50%		75%		100%		
	Operation Patala	4.1 Encourage all MP's, Councilors and all government employees to arrange stop orders and debit orders.	quarterly										
		4.2 To encourage parastatals and private sector employees to arrange stop orders and debit orders.	monthly		100%		100%		100%		100%		
		5. Establishment of an Internal Debt Collection unit to collect debt and specifically debt over 90 days	annually		25%		50%		75%		100%		

		6. Set up monthly targets for legal section in terms of collection.			50%		50%		75%		100%		
To promote culture of payment for service	Handling and resolving of number of queries in conjunction with all related departments	Setting up a functional customer care division by approving the second phase of the revenue enhancement strategy to continue with monthly reports to Mayco on progress on how queries are handled and how many were resolved.			100%		100%		100%		100%		
Internal control systems developed	Number of Procedure manuals	Develop of policies and procedure manual			1		1		2		1		
Maintain indigent registration	Number of indigents captured / renewed	Develop of indigent management strategy by registration of indigents on ongoing basis			10000		10000		10000		10000		
Manage indigent consumption for electricity	Number of indigents complying with the Indigent policy	Installation of prepaid electricity meters for indigents	Monthly		100%		100%		100%		100%		
Compliance to Audit General	% reduction in Audit queries	Adherence to audit query action plan			100%		100%		100%		100%		

Fresh Produce Market	-												
Revenue generation		Canvassing/consulting potential buyers/producers			5		10		20		30		
		Letting-out of cooling chambers to full capacity			60%		70%		80%		100%		
		Letting-out of space / accommodation to full capacity			60%		70%		80%		100%		
		Letting-out of trolleys to full capacity			60%		70%		80%		100%		
Limiting losses		Improve door - / access control			60%		70%						
		Strengthen control measures on condemned produce			60%		70%		80%		100%		
		Proper insurance and indemnities			100%		100%		100%		100%		
Increasing service delivering to public		Create safe environment for public			100%		100%		100%		100%		
Improving communication		Monthly meetings			3		3		3		3		
		Monthly meetings agents			3		3		3		3		
Compliance with Health & Safety requirements		Number of clients & staff complying			100%		100%		100%		100%		
Internal control systems		Procedure manuals			3		3		3		3		
Compliance to Auditor General		% reduction in Audit Queries			25%		45%		85%		100%		

DIRECTORATE COMMUNITY SERVICES

Service Delivery Targets and Performance Indicators Parks, Sport and Recreation

Cemeteries

INDICATOR	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 10	ACTUAL FOR Q 1	QUARTER 2 31 DEC 10	ACTUAL FOR Q 2	QUARTER 3 31 MAR 11	ACTUAL FOR Q 3	QUARTER 4 30 JUN 11	ACTUAL FOR Q 4
Provision of adequate graves	Digging of graves	6400	Monthly	General expensesR 1 396 804 Repair & maintenance R538 153	1600		1600		1600		1600	
Upgrading of cemeteries	Upgrading and maintenance of 8 cemeteries fences	8	Monthly		2		2		2		2	
Maintenance of cemeteries	Maintenance of 18 cemeteries gardens and graves	18	Monthly		18		18		18		18	
ANNUAL management and MAINTENANCE OF 14 COMMUNITY AND RECREATION CENTERS	Monthly maintenance, management and upgrading of buildings and installations	14	Monthly	General expensesR 120 597 Repair & maintenance R385 967	14		14		14		14	
Annual management and maintenance	Monthly maintenance, management and upgrading buildings purification plants and	4	Monthly	General expensesR 216 534 Repair &	4	4	25%		4		4	

ce of 4 public swimming pools	installations			maintenance R316 418								
Annual management and maintenance of 17 sport and recreation facilities	Monthly maintenance, upgrading and management of buildings, fences and playing fields	17	Monthly	General expenses R85 690 Repair & maintenance R418 316	17		17		17		17	
Planning and present of sport and recreation programmes	Present quarterly sport and recreation programmes in all units	2	Quarterly	General expenses R66 335 Repair & maintenance R23 328	1		1					
Planning of tree planting programme	Procure and plant of 1000 trees during planting season	1000	Quarterly	General expenses R1536 718 Repair & maintenance R299 516	700						300	
Maintenance and caring of street trees	Pruning of street trees according to tree policy	8000	Monthly		2000		2000		2000		2000	
	Removal of dangerous and decrepit trees	400	Monthly		100		100		100		100	
Establishment of urban parks	Development of new urban parks	4	Monthly		1		1		1		1	
Maintenance of existing parks and open spaces	Maintenance of developed parks	112	Monthly		28		28		28		28	
	Maintenance of undeveloped parks	177	Monthly		44		44		44		45	

Service Delivery Targets and Performance Indicators

Waste Management

OBJECTIVE	INDICATOR	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 10	ACTUAL FOR Q 1	QUARTER 2 31 DEC 10	ACTUAL FOR Q 2	QUARTER 3 31 MAR 11	ACTUAL FOR Q 3	QUARTER 4 30 JUN 11	ACTUAL FOR Q 4
Refuse removal													
Provision of a sustainable refuse removal programme	Waste removal from each household on a weekly basis	Waste removal in all areas	5270 areas	Monthly	General expenses R 4,302,508 Repair & maintenance R2,119,970	1319 areas		1319 areas		1319 areas		1319 areas	
	Management and maintenance of fleet	Management of operating cost of vehicles and equipment	100%	Monthly		25%		25%		25%		25%	
Refuse Dumping Area													
Provision of a sustainable management plan according to permits	Management and maintenance of fleet	Management of operating cost of vehicles and equipment	100%	Monthly	General expenses R 4,022,165 Repair & maintenance R2,119,970	25%		25%		25%		25%	
	Management and maintenance of 4 dumping sites	Operating cost of service provider at 2 sites	100%	Monthly		25%		25%		25%		25%	
	Management of people living at landfill site	Rehabilitation of people living at the Welkom and Odendaalsrus landfill sites	2	Monthly				1				1	

**Service Delivery Targets and Performance Indicators
Community Services Administration**

OBJECTIVE	INDICATOR	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 10	ACTUAL FOR Q 1	QUARTER 2 31 DEC 10	ACTUAL FOR Q 2	QUARTER 3 31 MAR 11	ACTUAL FOR Q 3	QUARTER 4 30 JUN 11	ACTUAL FOR Q 4
The effective management of the Directorate Community Services in order to contribute to proper services delivery to the community	Number of report submitted Municipal Manager	Timely submission of reports to Municipal manager	12	Monthly	General expenses R 371,482 Repair & maintenance R109,099	3		3		3		3	
	Timeous review and submission of policies to Council	Review all budget related policies and submit to Council	4	Quarterly		1		1		1		1	
	Timeous submission of items for Mayco and Council	Timely submission of items	12	Monthly		3		3		3		3	
	Budget control	Review of income and expenditure	12	Monthly		3		3		3		3	

**Service Delivery Targets and Performance Indicators
Public Amenities**

OBJECTIVE	INDICATOR	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP	ACTUAL FOR Q	QUARTER 2 31 DEC	ACTUAL FOR Q	QUARTER 3 31 MAR	ACTUAL FOR Q 3	QUARTER 4 30 JUN	ACTUAL FOR Q
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						10	1	10	2	11		11	4
Provision of healthy and clean environment	Cleaning and maintenance of public amenities	Daily cleaning of public amenities	100%	Monthly	General expensesR 137,643 Repair & maintenance R28,110	25%		25%		25%		25%	

Service Delivery Targets and Performance Indicators Libraries

OBJECTIVE	INDICATOR	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 10	ACTUAL FOR Q 1	QUARTER 2 31 DEC 10	ACTUAL FOR Q 2	QUARTER 3 31 MAR 11	ACTUAL FOR Q 3	QUARTER 4 30 JUN 11	ACTUAL FOR Q 4
Effective provision and management of information services	Effective information and programmes to communities	Holiday programmes	56	Quarterly	General expensesR 743,602 Repair & maintenance R84,829	14		14		14		14	
		Readathon programmes	56	Quarterly		14		14		14		14	
		Poetry sessions	112	Quarterly		28		28		28		28	
		National Library Week	14	Quarterly						14		14	
		National World Book Day	14	Quarterly						14		14	

PUBLIC SAFETY & TRANSPORT

Service Delivery Targets and Performance Indicators

OBJECTIVE DIRECTORATE/DEPARTMENT/ BRANCH/ DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 12	ACT. FOR Q 1	QUARTER 2 31 DEC 12	ACT. FOR Q 2	QUARTER 3 31 MAR 13	ACT. FOR Q 3	QUARTER 4 30 JUN 13	ACT. FOR Q 4	Reason for Non achievement
FIRE														
1. Project-manage the identification of locations for satellite fire stations	Improved response time. To bring services closer to community.	Identify six suitable locations for satellite fire stations.	6	Bi-annually	5 000 000									
2. Organise the review & publication of the draft disaster plan	Well documented disaster plan	Update disaster contingency plan.	1	Annually		25%		25%		25%		25%		25%
3. Number of students to be trained (Fire Fighting I, II, Hazmat Awareness & Operational & Fire Services I)	Having trained students.	Training and capacitating of students.	75 Students (3x Courses)	Annually	712 500	50%		25%		25%				
4. Conduct safety inspections	Readiness of community to avoid	Conduct Fire Safety Inspections.	960	Annually	No cost	240		240		240		240		

OBJECTIVE DIRECTORATE/DEPARTMENT/ BRANCH/ DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 12	ACT. FOR Q 1	QUARTER 2 31 DEC 12	ACT. FOR Q 2	QUARTER 3 31 MAR 13	ACT. FOR Q 3	QUARTER 4 30 JUN 13	ACT. FOR Q 4	Reason for Non achievement
as per legislation (Nat. Building Regulations Act (103/1987))	incidents.													
5. To make sure that all hydrants are in good working condition and have sufficient water pressure.	Ongoing process	Regulate program to ensure that hydrants are regularly checked.	500	Weekly	No cost	125		125		125		125		
6. To make sure that fire breaks are erected to prevent the spread of fire to neighbouring farmers.	Conduct during Winter Season.	1. Avoid the spread of fires to neighbouring farmers. 2. Confine fire/s in one area (controlled grass and weed fires).	50	Annually	No cost					50%		50%		
3. To keep the Fire Fighters alert and ready to handle any type of	Ongoing process	1. Perform physical fire fighting operations, 2. Conduct Rescue services. 3. Attend to Hazardous material incidents,		Weekly		25%		25%		25%		25%		

OBJECTIVE DIRECTORATE/DEPARTMENT/ BRANCH/ DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 12	ACT. FOR Q 1	QUARTER 2 31 DEC 12	ACT. FOR Q 2	QUARTER 3 31 MAR 13	ACT. FOR Q 3	QUARTER 4 30 JUN 13	ACT. FOR Q 4	Reason for Non achievement
incident.		4. Humanitarian services (e.g. filling of swimming pools, rescuing of trapped animals, etc). 5. Visiting sites and acquaint with all types of building Occupancies, floors, roofing and doors in any structure.												
4. To train Fire Fighters on: Medical Fire fighting and Rescue including Fire.	Ongoing process.	Regularly send Fire Fighters to causes for improving skills and knowledge.	4	Quarterly	160 000	25%		25%		25%		25%		
5. To ensure that newly erected buildings comply with the provisions of the act.	Ongoing process	1. Check of building plans. 2. Indicate the amount of fire equipment to be installed and where to be installed.	50	Quarterly	No cost	12		12		12		14		
6. To ensure that a fire is detected before it occurs.	Smoke detection.	Installation of smoke detectors.	5 Buildings	Once-off		2		1		1		1		
7. Quick	Fire	Servicing of fire	All buildings	Annually	300 000					50%		50%		

OBJECTIVE DIRECTORATE/DEPARTMENT/ BRANCH/ DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 12	ACT. FOR Q 1	QUARTER 2 31 DEC 12	ACT. FOR Q 2	QUARTER 3 31 MAR 13	ACT. FOR Q 3	QUARTER 4 30 JUN 13	ACT. FOR Q 4	Reason for Non achievement
extinguishing of fires	prevention.	extinguishers												
TRAFFIC														
1. Integrating & coordinating road safety education, enforcement and engineering measures.	Intensify Road Safety Awareness.	Celebrating the following campaigns: 1. Pedestrian Awareness, 2. Road Safety Education (scholar patrol and Child in Traffic), 3. Easter Holiday programme, 4. Summer Holiday programme, 5. Ipoloke project, 6. Khanya project.	6	Twice a year	60 000	0		3		2		1		
	Erecting and repairing of traffic signs.	1. Road sign-and marking management. 2. Painting of road markings.												
3. Prioritization of traffic cases.	Establish Matjhabeng Municipal Branch Court.	1. Renovation and refurbishment of identified building. 2. MOU with Dept of Infrastructure.	100%	Quarterly	3 000 000	25%		25%		25%		25%		
	Renovation of Old Traffic Building.	1. Repair roof, 2. Stabilize building, 3. Paint building, 4. Install air conditioners, 5. Fit carpet's/tiles 6. Setting up of control room.	100% For Phase 1	Quarterly	2 500 000	25%		25%		25%		25%		
4. Skills	To provide	Training of Traffic	50					-		50%		-		

OBJECTIVE DIRECTORATE/DEPARTMENT/ BRANCH/ DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 12	ACT. FOR Q 1	QUARTER 2 31 DEC 12	ACT. FOR Q 2	QUARTER 3 31 MAR 13	ACT. FOR Q 3	QUARTER 4 30 JUN 13	ACT. FOR Q 4	Reason for Non achievement
development	continuous occupational specific training to staff in order to enhance operational effectiveness & capacity building.	officers on the following courses: 1. Certificate in Traffic Law Enforcement, 2. The Investigation of serious traffic accidents (NQF 5), 3. Advance driving skills; Defensive driving (NQF 5), 4. FET in Traffic Management (NQF 5), 5. Training of new Traffic Trainees at least 50 per year, 6. Training on Refresher courses as per the legislation.		Annually	500 000	50%								
	Upgrading of Traffic Administration System (Back Office).	1. Establish a Call Centre, 2. Purchasing of two (2) LCD screens for viewing of moving violations e.g. speed/stop/robots. 3. Establish a speed camera room.	1	Quarterly	1 000 000	25%		50%		25%				
	Maintain the Accreditation Credentials of Matjhabeng Traffic Training Academy.	1. Further Refurbishing of the College Building, 2. Fencing the Premises, 3. Indoor Shooting Ranch, 4. Attending workshops and meetings, 5. Purchasing of Books		Annually & evaluation reports from RTMC	5 000 000	25%		25%		25%		25%		

OBJECTIVE DIRECTORATE/DEPARTMENT/ BRANCH/ DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 12	ACT. FOR Q 1	QUARTER 2 31 DEC 12	ACT. FOR Q 2	QUARTER 3 31 MAR 13	ACT. FOR Q 3	QUARTER 4 30 JUN 13	ACT. FOR Q 4	Reason for Non achievement
		and upgrading the study materials, 6. Development of the Data System for compliance with the National Training Policy and relevant legislations, 7. Extension of training by including EOVS (Examiner of Vehicles) & EDL (Examiner of Drivers Licenses) Training.												
5. Effective Traffic Law Enforcement	Procurement of law enforcement equipment.	Purchasing of: 1. Four (4) speed machines, 2. Three (3) Alcohol testing machines (Dragor) and 3. Four (4) K78 Roadblock trailers.	11	Quarterly	1 500 000	4		4		2		2		
SECURITY														
1. Reduction of crime	Effectively minimise crime.	Implement the Safety Strategy.	1	Monthly	500 000	25%		25%		25%		25%		
	Upgrade & expand existing access & security functions at all municipal buildings.	1. Secure Council property and employees. 2. Install electronic security equipment, e.g. walk-through & hand metal detectors. 3. Partition buildings for	All buildings	Annually	10 000 000	30%		20%		30%		20%		

OBJECTIVE DIRECTORATE/DEPARTMENT/ BRANCH/ DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 12	ACT. FOR Q 1	QUARTER 2 31 DEC 12	ACT. FOR Q 2	QUARTER 3 31 MAR 13	ACT. FOR Q 3	QUARTER 4 30 JUN 13	ACT. FOR Q 4	Reason for Non achievement
		proper access control for employees & community.												
	Screening of new employees & all service providers.	Verification of new appointees and service providers' credentials.	Depended on new appointees & Service providers	Periodically	50 000	30%		50%		10%		10%		
	Regulate & control By-law enforcement.	1. Adequately enforce by-laws in all units. E.g. street traders, noise pollution, etc. 2. Establish pound for stray animals. 3. Prevent land invasions.	All units	Daily	3 000 000	30%		30%		20%		20%		
2. Ensure proactive policing of metals theft (copper cable theft).	Monitoring & evaluation of Copper Cable Theft.	Regulatory control of metal theft.	All units	Daily	200 000	25%		25%		25%		25%		
	Monitoring of service providers.	Prevention of misuse of municipal resources. 1. Checking & signing of Occurrence Registers. 2. Deployment of personnel. 3. Regulate security equipment.	All units	Daily	100 000	25%		25%		25%		25%		
FLEET														

OBJECTIVE DIRECTORATE/DEPARTMENT/ BRANCH/ DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 12	ACT. FOR Q 1	QUARTER 2 31 DEC 12	ACT. FOR Q 2	QUARTER 3 31 MAR 13	ACT. FOR Q 3	QUARTER 4 30 JUN 13	ACT. FOR Q 4	Reason for Non achievement
1. Improve efficiency and reliability of all fleet.	Use Internal & outsourcing procedures via SCM to assist on operational, maintenance & repairs of fleet.	1. Conduct Repairs and Maintenance actions in line with Operating Budget. 2. Controlling of Works Requests 3. Writing of Requisitions & Submissions. 4. Accident Claims Management. 5. License expiry & control	All units & types of fleet	Weekly	22 000 000	25%		25%		25%		25%		
	Acquire & Manage fleet data on computerized design & support software with a global tracking System.	1. Vehicle tracking & monitoring. 2. Checking driver behaviour & control deviations.	300	Monthly	5 500 000	118		-		-		-		
2. Maintenance of vehicles, plant & equipment.	Opening of Mechanical stores for parts & spares availability on an in-house basis.	1. Maximise vehicle and driver usage. 2. Battery stock control. 3. Tyre stock control. 4. Repairs & Maintenance Register. 5. Register & action all	1	Monthly	2 500 000	25%		25%		25%		25%		

OBJECTIVE DIRECTORATE/DEPARTMENT/ BRANCH/ DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 12	ACT. FOR Q 1	QUARTER 2 31 DEC 12	ACT. FOR Q 2	QUARTER 3 31 MAR 13	ACT. FOR Q 3	QUARTER 4 30 JUN 13	ACT. FOR Q 4	Reason for Non achievement
		fleet challenges & breakdowns.												
	Upgrading & maintenance of the Wash Bay.	1. Extend vehicle image & lifespan on fleet.	1	Monthly	150 000	40%		20%		20%		20%		
2. Upgrade fleet size for different business units.	Add to current priority vehicles required.	Acquire & Procure all fleet types.	150	Annually	60 000 000	40%		40%		20%				
3. Reduction on inoperative fleet.	Auctioning & Sales of high maintenance & weary fleet.	1. Regulate the Lifecycle Programme on all fleet types. 2. Reduce Asset Register. 3. Decrease Operating Budget.	100	Annually	20 000	20%		50%		30%				
4. Ensure productivity of staff to provide 100% compliance with legislation.	Training and capacitating of personnel to boost employee skill & performance.	Conduct needs assessment & develop training programme/s for staff on operational level in line with Skills Development.	1	Annually	200 000	20%		20%		20%		20%		

OBJECTIVE DIRECTORATE/DEPARTMENT/ BRANCH/ DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 12	ACT. FOR Q 1	QUARTER 2 31 DEC 12	ACT. FOR Q 2	QUARTER 3 31 MAR 13	ACT. FOR Q 3	QUARTER 4 30 JUN 13	ACT. FOR Q 4	Reason for Non achievement
5. To improvement labour compliance of all Mechanical Workshops	Safety management for vehicles, plant & equipment including driver behaviour.	Replacement of hazardous asbestos roof, poor illumination & broken windows.	2	Annually	1 00 000	50%		50%						
	Visibility of equipment as well as ease of access to all working areas.	Identification of equipment, floor markings & working areas in line with the OHS Act 85/1993.	1	Annually	100 000	50%		50%						

DIRECTORATE INFRASTRUCTURE

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS CIVIL ENGINEERING SERVICES - 2012/2013

OBJECTIVE	INDICATOR	PROGRAMME / PROJECT	ANNUAL TARGET	OPERATING BUDGET	QUARTER 1 30 SEP 2012	ACTUAL Q1	QUARTER 2 31 DEC 2012	ACTUAL Q2	QUARTER 3 31 MARCH 2013	ACTUAL Q3	QUARTER 4 30 JUN 2013	ACTUAL Q4
OPERATIONAL BUDGET												
Planning, Design and Survey												
Information Office												
Standard drawings for public and officials	Drawings according to need.	Availability of standard drawings	2,000		500	-	1,000	0	1,500	0	2,000	0
A3 plan books	Availability of books per town	Availability of A3 Planbooks	300		75	-	150	0	225	0	300	0
Populate network lines database	Lines with attribute information Number	Attribute information of sewer lines i.e. sizes, length, material etc	700		175	-	350	0	525	0	700	0
Populate network Items on GIS database	Point Network Items with attribute information Number	Invert level and depth of all manholes	700		175	-	350	0	525	0	700	0
Planning & Design												
Evaluation of consultants designs and tender documents against design specifications	Approved designs or Business plan	Designs to be verified within one week	20		5	-	10	0	15	0	20	0
Survey												
Detailed field survey of Manholes, Catchpits, etc, where there is insufficient as-built information	Accurate surveyed attribute information Number	Accurate survey of sewer manholes	200		50	-	100	0	150	0	200	0
Open erf pegs for Housing, Building	Visual stand pegs	< 50 stands per week	500		125	-	250	0	375	0	500	0

Control and house owners												
Open erf pegs for services	Accurate installed service Pegs	< 50 stands per week	150		38	-	75	0	113	0	150	0
Staking of 6 cemeteries	Available grave sites	Grave sites available for burials	1,500		375	-	750	0	1,125	0	1,500	0
STORM WATER												
Cleaning of lined storm water canals (64 000m)	Manual removal of soil, vegetation and foreign objects per meter	Lined canals cleaned once per year		R 4,424,190								
64000	Matjhabeng		22,121		10,250	-	20,500	-	30,750		41,000	-
32000	Central		11,000		2,750	-	5,500	0	8,250	0	11,000	0
17920	East		15,000		3,750	-	7,500	0	11,250	0	15,000	0
14080	West		15,000		3,750	-	7,500	0	11,250	0	15,000	0
Cleaning of unlined storm water canals (52 400m)	Mechanical removal of soil, vegetation and foreign objects & shaping of channel per meter.	Unlined canals cleaned once per year		R 4,424,190								
52400	Matjhabeng		17,697		5,750	-	11,500	-	17,250	-	23,000	-
26200	Central		7000		1,750	-	3,500	0	5,250	0	7,000	0
14672	East		6000		1,500	-	3,000	0	4,500	0	6,000	0
11528	West		10000		2,500	-	5,000	0	7,500	0	10,000	0
Cleaning and maintenance of storm water drainage Catchpits.	Manual cleaning of catch pits and concrete repair per number	No of catch pits cleaned/ repaired		R 2,212,095								
	Matjhabeng		4,500		838	-	1,675	-	2,513	-	3,350	-
	Central		2250		563	-	1,125	0	1,688	0	2,250	0
	East		1000		250	-	500	0	750	0	1,000	0
	West		100		25	-	50	0	75	0	100	0

ROADS												
Maintenance of streets and associated infrastructure.												
Repair potholes (1 036 km of tarred roads)	Clean, shape, prime, tar and compaction of pothole per m²	Potholes repaired		R 4,667,611								
	Matjhabeng		18,670		4,750	-	9,500	0	14,250	-	19,000	-
	Central		9,000		2,250	-	4,500	0	6,750	0	9,000	0
	East		8,000		2,000	-	4,000	0	6,000	0	8,000	0
	West		2,000		500	-	1,000	0	1,500	0	2,000	0
Street cleaning (1 036 km)	Manual removal of soil on side channels per Km	All roads cleaned once per year		R 1,000,000								
1036	Matjhabeng		120		46	-	93	0	139	-	185	-
518	Central		100		25	-	50	0	75	0	100	0
290	East		30		8	-	15	0	23	0	30	0
228	West		55		14	-	28	0	41	0	55	0
Weed killing on roads (1036 km)	Chemical spraying of vegetation in roads per km	Weed killer applied once per year		R 1,416,069								
1036	Matjhabeng		400		74	-	149	0	223	-	297	-
518	Central		200		50	-	100	0	150	0	200	0
290	East		54		14	-	27	0	41	0	54	0
228	West		43		11	-	22	0	32	0	43	0
Maintenance of Gravel Roads (701 km)	Water, transport gravel, blade, water and roll gravel road per Km	All gravel roads bladed once per year		R 4,361,174								

701	Matjhabeng		200		45	-	89	0.0	134	-	178	-
351	Central		100		25	-	50	0	75	0	100	0
196	East		38		10	-	19	0	29	0	38	0
154	West		40		10	-	20	0	30	0	40	0
Resealing of Roads (1 036 km)	Appointed Contractors to - crack-sealing: Manual cleaning & filling of cracks - Slurry seal - Chip & spray/Asphalt seals existing tar roads per Km	5 % of all roads resealed once per year		R 11,842,814								
52	Matjhabeng		30		8	-	15	-	23	-	30	-
26	Central		15		4	-	8	0	11	0	15	0
14.56	East		8		2	-	4	0	6	0	8	0
11.44	West		7		2	-	4	0	5	0	7	0
BUILDING CONTROL												
Building inspections	No	Inspections done	10,000		2,500	-	5,000	0	7,500	0	10,000	0
Writing of notices to transgressors of Building regulations	No	Notices written	900		225	-	450	0	675	0	900	0
Approval of building plans	No	Plans approved	1,100		275	-	550	0	825	0	1,100	0
SEWERAGE NETWORK												
Maintenance of sewer related infrastructure. (1368Km Manholes 22916)												
Repair broken lines	Manage sewage flow, excavate, replace broken	Minimize complaints		R 1,000,000								

	portion & backfill per meter											
	Matjhabeng		800		200	-	400	0	600	-	800	-
	Central		416		104	-	208	0	312	0	416	0
	East		224		56	-	112	0	168	0	224	0
	West		160		40	-	80	0	120	0	160	0
Open blockages	Manage sewage flow, remove foreign material that preventing free flow per number	Blockages opened		R 6,442,379								
	Matjhabeng		4,000		1,000	-	2,000	0.0	3,000	-	4,000	-
	Central		2,080		520	-	1,040	0	1,560	0	2,080	0
	East		1,120		280	-	560	0	840	0	1,120	0
	West		800		200	-	400	0	600	0	800	0
Repair manholes	Manage sewage flow, repair or replace with pre-cast structures and concrete per number	Manholes Repair		R 255,936								
	Matjhabeng		40		9	-	17.0	0.0	25.5	-	34	-
	Central		21		5	-	10	0	16	0	21	0
	East		11		3	-	6	0	8	0	11	0
	West		2		1	-	1	0	2	0	2	0
Preventive cleaning of sewer lines 1368km	Bi-annual preventative removal of silted material from sewer line that hinders flow and causes blockages per Km	Preventive cleaning of 1368km sewerage lines every 2 years		R 1,000,000								
684	Matjhabeng		684		171	-	342	0.0	513.0	-	684	-
342	Central		300		75	-	150	0	225	0	300	0

192	East		200		50	-	100	0	150	0	200	0
150	West		184		46	-	92	0	138	0	184	0
PUMP STATIONS												
Clean sumps(46)	No	TOTAL NUMBER 46 @ R50 000 each = R920 000 /2 = R460 000/ annum)	36	R 1,802,657	9	-	18	0	27	0	36	0
Repair / replace electrical panels	No	TOTAL NUMBER 46 @ R17390 per panel = R800 000 /2 = R460 000/ annum)	23	R 802,657	6	-	12	0	17	0	23	0
Repair pump : Mechanical			80	R 802,657	20	-	40	0	60	0	80	0
SEWERAGE TREATMENT WORKS												
Clean sumps (25)on plants each years	No	TOTAL NUMBER 12 plants av. 5 pump stations each @ R50 000 each = R4 800 000 /2 = R2 460 000/ annum)	25	R 1,214,518	6	-	13	0	19	0	25	0
Clean digesters (25)on plants each of the 12 plants once in 2 years	No	R90 000 to clean digester from sand	25	R 2,214,518	6	-	12	0	18	0	25	0
Repair / replace electrical panels	No	TOTAL NUMBER 60 @ R15 000 per panel = R900 000 /2 = R450 000/ annum)	71	R 1,068,209	18	-	36	0	53	0	71	0
Repair / replace Pumps	No	@R15 000	45	R 675,460	11	-	23	0	34	0	45	0
Maintenace Purifying plant : Sand Filter bed	No cleaned	TOTAL NUMBER 12 plants av. 40 structures @ R30 000 each per annum = R1,200,000	27	R 800,000	7	-	13	0	20	0	27	0

Maintenace Purifying plant : Bio Filter	No	TOTAL NUMBER 12 plants av. 7 structures @ R30 000 each per annum = R200,000	7	R 200,000	2	-	4	0	5	0	7	0
WATER NETWORK												
Repair of water leaks and maintenance of water related infrastructure. (1590Km)	Close water flow, excavate, replace / clamp broken portion & backfill per number	75 % OF COMPLAINTS to be completed within 24 hrs. (backfilling excluded)		R 5,000,000								
	Matjhabeng		1,800		450	-	900	-	1,350	-	1,800	-
	Central		936		234	-	468	0	702	0	936	0
	East		504		126	-	252	0	378	0	504	0
	West		360		90	-	180	0	270	0	360	0
Service and repair valves and hydrants 10685 every 5 years 2137 per year	Manage water flow, tighten, pack, repair or replace valve or hydrant per number	Replacing of valves and hydrants		R 2,000,000								
2137	Matjhabeng		2,140		535	-	1,070	-	1,605	-	2,140	-
1069	Central		1,113		278	-	556	0	835	0	1,113	0
598	East		599		150	-	300	0	449	0	599	0
470	West		428		107	-	214	0	321	0	428	0
Repair and maintenance of meter and connections every 5 years 100781 20156 per year	Manage water flow, excavate, replace / clamp connection, seal or replace leaking meter per number	TOTAL NUMBER ±85000 household meters 2000 bulk meters. Repair / replace 4000 household and 200 bulk meters per annum.	3,780	R 7,000,000								
20156	Matjhabeng		15,700		3,925	-	7,850	-	11,775	-	15,700	-
10078	Central		7,850		1,963	-	3,925	0	5,888	0	7,850	0

5644	East		4,396		1,099	-	2,198	0	3,297	0	4,396	0
4434	West		3,454		864	-	1,727	0	2,591	0	3,454	0
REVENUE PROTECTION Water												
Regular audit of meters												
Disconnections	Do cut-off according to Finance list Number		20,000		5,000	-	10,000	0	15,000	0	20,000	0
Reconnections	Do reconnection according to Finance list No		4,500		1,125	-	2,250	0	3,375	0	4,500	0
Phase 3 disconnections	Do Phase 3 cut-off according to Finance list Number		30		8	-	15	0	23	0	30	0
ELECTRICAL ADMINISTRATION												
Electrical income generation	Maintain distribution losses under 10%	Manage and control electrical losses	10%	G E: R2,895,897 R&M: R5,388,305.	10%	0%	10%	0%	10%	0%	10%	3%
Adherence of quality of supply regulations	Installation of required hardware & software to adhere to 047 & 048 NRS regulations	Implement quality of supply regulations	16		2	0	5	0	7	0	10	5
Administration of Load control systems	Implementation in 4 towns estimated annual saving to Council R9,2 Million	Implement and apply Demand Side Management	60%		60%	0%	60%	0%	60%	0%	60%	10%
Adherence of National Electricity Regulations	Compilation of Annual NERSA reports & maintaining of Databases	Comply with NERSA Licensing requirements	10%		10%	0%	10%	0%	10%	0%	10%	2%
Adherence to the OHS Act	Continuously to ensure that a safe working environment is maintained and 184320 accident free working hours are annually reached	Implement statutory legislations of the OHS 85/93 safety requirements	184,320		46080	0	92160	0	138240	0	184320	322560

Planning departmental Projects and cost estimations	Continuously 75 projects were identified on the IDP program that must be executed over a three year period	Planning and Designing of Capital projects	75		0	0	2	0	3	0	6	6
HR and training of personnel	86 Personnel in the Electrical Department must be trained	Integrated Personnel development plan	36		9	0	18	0	27	0	36	7
Control of departmental budgeted, expenditure & administration functions	Continuous	Budget control	100%		100%	0%	100%	0%	100%	0%	100%	3%
ELECTRICAL DISTRIBUTION												
Implementation of annual maintenance programs	Annual maintenance of 808 substations	Administration of annual maintenance programs: substations	564	G E: R1,161,806 R&M: R12,206,914	141	0	282	0	423	0	564	59
Electrical metering systems	Annual maintenance of 24235 electrical meters	Maintain electrical metering systems: electrical meters	1088		992	0	544	0	816	0	1088	422
Maintaining of load control systems	Implementation in 4 towns estimated annual saving to Council R9,2 Million	Maintain load control systems	80		12.5	0	25	0	37.5	0	50	8
Conduction of electrical permanent and temporary connections	Continuous approximately 480 temporary and permanent connections are made annually	Conduct Connection	61		15	0	20	0	35	0	61	3
Semi- perms and disconnections	240 Permanent disconnections are executed annually	Conduct Disconnections	41		10	0	20	0	30	0	41	6
Reaction on break down situations	6000 call outs 180 Large breakdowns are executed annually	Electrical breakdown responses	2158		539	0	1078	0	1617	0	2158	576
132KV DISTRIBUTION												
Annual Repair and maintenance program 132 kV Electrical distribution installations	Continuous maintenance of 250 MVA 132 kV electrical distribution installation	Maintain 132kV distributions	132	G E: R85,418.78 R&M: R2,032,237	33	0	66	0	99	0	132	9

Maintaining of SCADA Systems	Ensure safe distribution of 691977 MWh to End Users	Maintain Scada systems	54		13	0	26	0	39	0	54	9
Maintaining of protection and monitoring systems	For 808 substations	Administrate monitoring Systems	48		12	0	24	0	36	0	48	9
STREETLIGHT MAINTENANCE												
Implementation of maintenance program for all public lighting and streetlights	Maintenance of 29558 street lights 250 High mast lights	Administrate Streetlight maintenance program	29808	G E: R3,145,997 R&M: R621,679	801	0	1602	0	2403	0	3204	413
Repair and Maintenance of streetlight	Maintenance of 29558 street lights. Annual maintenance ratio is 30%.	Repair and Maintenance streetlight installations	8674		801	0	1602	0	2403	0	3204	376
Repair and Maintenance of high mast public lighting	Maintenance of 250 High mast lights. Annual maintenance ratio is 50%.	Repair and Maintenance streetlight installations	125		801	0	1602	0	2403	0	3204	31
ELECTRICAL WORKSHOPS												
Implementation of annual maintenance program for substations, mini substations and general electrical distribution network systems	For 808 substations that must serviced as required by the act once a year	Administrate substation maintenance program	382	G E: R1,213,051 R&M: R317,837	90	0	180	0	270	0	382	55
Repair and maintenance of electrical installation of Council property as to SANS 10142 regulations	Continuous on request in all town of the Matjhabeng Municipality	Maintain of Council Buildings electrical installations	120		30	0	60	0	90	0	120	6
Maintenance of air conditioner installation	Continuous on request as air- condition units malfunction	Maintain Air-condition installations	40		10	0	20	0	30	0	40	5
Maintenance of substations buildings	Maintain 808 electrical substations and infrastructure annually	Maintain substation buildings	32		8	0	16	0	24	0	32	3
Maintenance on pump station electrical installations	11 Sewerage Purification plants 60 Pump stations installations	Maintain pump station installations	36		9	0	18	0	27	0	36	8

REVENUE PROTECTION												
Implementation of random inspection program to all installed electrical meters	Inspection of 24235 electrical consumer electrical connections once every year	Implementation of the Revenue protection program	2188	G E: R897,884 R&M: R78,123	547	0	1094	0	1641	0	2188	203
Provide a visual presence in the community regarding the theft of electricity and tampering	Continuous: visual presence must be kept in the community	Debt collections	82		20	0	40	0	60	0	82	219
Repairs and maintenance to electrical inductive and pre-paid meters	Continuous 1371 pre-paid and 2400 inductive electrical meters are repaired or replace annually	Implement electrical metering maintenance program	3771		942	0	1884	0	2826	0	3771	178
Scrutinizing of consumer accounts regarding tampering	500 theft cases handled annually	Auditing services accounts	500		125	0	250	0	375	0	500	22
To execute disconnections and reconnections	11249 dis- and re-connections are executed annually	Disconnections	11249		2812	0	5624	0	8436	0	11249	78
		Reconnections	11249		2812	0	5624	0	8436	0	11249	18
Auditing of all electrical installation	An Audit of 24235 electrical consumer electrical installations must be conducted once every year in regard to the SANS 0148 regulations	Adherence to Electrical Installations regulations	24235		6058	0	12117	0	18175	0	24235	370

DIRECTORATE LED & SPATIAL PLANNING

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS - 2012/2013

FACILITIES													
OBJECTIVE	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 12	ACTUAL FOR Q 1	QUARTER 2 31 DEC 12	ACTUAL FOR Q 2	QUARTER 3 31 MAR 13	ACTUAL FOR Q 3	QUARTER 4 30 JUN 13	ACTUAL FOR Q 4
Optimise efficient and effective utilisation of Municipal Facilities	Upgraded facility to meet the required std	Upgrading of Welkom Airport	1	Quarterly	R 3 000 000. 1million + 2million and external funding	Appointment of Project Manager	Advertising and SCM processes	Appointment of Contr.	Contractor on site			Upgrading completed	
	Number of Kiosk upgraded and fencing	Upgrading and installation of Fencing at MIP	18	Quarterly	R 4 000 000 MIG	Appointment of Consultant to redesign the structures	Appointment of Project Manager	Appointment of contract	9	9	9	Completion of the project	18
	Marketing and Number of lease agreements signed	Market Welkom Show ground for potential investment	1	Quarterly	R 5 00 000	Request for Proposals	SCM processes be done	Appointment and signing of SLA	1	Evaluation of SLA	1	Completed project	1
Create new erven to promote sustainable SMMEs Development	Acquisition of properties for SMME's Development	New Facilities for SMME's in Hennenman, Welkom and Virginia	3	Quarterly	R 4 000 000 MIG	Appointment of Consultant to redesign the structures	Appointment of Project Manager	Appointment of contract	2	Project Hand over to beneficiaries	1	1	3
Optimise efficient and effective utilisation of Municipal Facilities	Marketing & Branding of Econ. driven Facilities	Marketing and Branding of Municipal Facilities	4	Quarterly	R 150 000	Appointment of Consultant for design	2	Appointment of Service provider	2		2	Review	4
	Development of Cargo Airport	Feasibility Study and Business plan	1	Quarterly	R 2.5 000 000 Internal funding and External funding	Advertising and SCM Processes	Appointment of Consultant to conduct feasibility study and develop. Business		1	Hand over of Studies and Business Plan	Submission to National Department of Transport, Provincial		1

							Plan				Government ent and other stakehol ders		
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AGRICULTURE													
OBJECTIVE	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 12	ACTUAL FOR Q 1	QUARTER 2 31 DEC 12	ACTUAL FOR Q 2	QUARTER 3 31 MAR 13	ACTUAL FOR Q 3	QUARTER 4 30 JUN 13	ACTUAL FOR Q 4
Creation of suitable environment for sustainable agricultural production.	Number of agricultural land to be acquired and disposed.	Identify and provide suitable commonage farms for agricultural projects	25	QUARTERLY	NON	5		5		10		5	
		Disposal by leasing out of Municipal Farms	20	QUARTERLY	NON	5		5		5		5	
		Establishment of Commonage Forums	5	QUARTERLY	NON	1		1		1		2	
	Promoting value adding/agro processing initiatives	Facilitate and Promote value adding/agro processing initiatives 1. Lechabile chicken abattoirs in Phomolong 2. Letlotlo poultry. In Odendaalsrus 3. Biltong processing in Virginia/Saaiplaas	4	QUARTERLY	R300 000 internal mini broiler (Chicken) slaughter house to be established R100 000(Anglo Allied Mining Company) Department of Agriculture and Rural Development has budgeted approximately R1m	0		0		2		1	
	Number of workshops to be conducted	Facilitate workshops for agricultural cooperatives.	4	QUARTERLY	R100 000	1		1		1		1	
	Number of agricultural cooperatives to be established	Facilitate the establishment of Agricultural	6	QUARTERLY	NON	1		1		2		2	

		Cooperatives											
	Number of agricultural cooperatives to be supported around Matjhabeng	Support the established Agricultural Cooperatives	7	QUARTERLY	NON	2		2		2		1	
MINING AND PROJECTS													
OBJECTIVE	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 12	ACTUAL FOR Q 1	QUARTER 2 31 DEC 12	ACTUAL FOR Q 2	QUARTER 3 31 MAR 13	ACTUAL FOR Q 3	QUARTER 4 30 JUN 13	ACTUAL FOR Q 4
Promotion of small Scale mining in Matjhabeng local Municipality	Number of training to be conducted	Capacity building and facilitation of training for Small Scale miners in conjunction with MINTEK	1 training (30 beneficiaries)	QUARTERLY	R100 000	0		0		0		1	
	To facilitate the development of identified Small Scale Miners	To facilitate the development of identified Small Scale Miners companies 1. Tikwe Mining 2. Little Creek Mining 3. Incapace Mining 4. Baorapetsi Enterprise	4	QUARTERLY	n/a	1		1		1		1	
Poverty alleviation, job	Number of mini broiler	Establishment of a mini	1	QUARTERLY	R100 000	0		0		1		0	

creation and infrastructural development through Social and Labour Plan Initiatives (Anglo Allied Mining Company) Anglo Allied)	(Chicken) slaughter house to be established.	broiler (Chicken) slaughter house in Odendaalsrus. Letlotlo poultry is in need of a structure to run the project. The project has full machinery to start.											
Poverty alleviation, job creation and infrastructural development through Social and Labour Plan Initiatives (Beatrix Mine)	Number of Media Centres to be established	Media Centre at Nanabolela School located in Thabong	1	QUARTERLY	R1.4m	1		0		0		0	
	Number of Mathematical programme to be developed	Education Development programme in Welkom(Mathematics programe)	1	QUARTERLY	R3.2m	1		0		0		0	
	Number of Library/media centres to be developed	Library/media centre at Stilte Farm School(Beatrix shaft 4)	1	QUARTERLY	R500 000	0		0		1		0	
	Number of Bakery facilities to be established	Bakery facility in Welkom	1	QUARTERLY	R1M	0		0		1		0	
Development of LED Strategy	Number of LED Strategy to be developed	Develop Terms of Reference Appointment of Service Provider	1	QUARTERLY	R300 000	0		0		1		0	
Identify maintain existing and develop new infrastructure/property of Matjhabeng Local Municipality which will add value to the economic development	Establishment of Livestock Pound Facility and availing an auction centre for local farmers	Building of a Livestock Pound	1	QUARTERLY	R1 500 000	0		0		1		0	
		Management and maintenance of livestock pound		QUARTERLY	R400 000	0		0		0		1	
	Upgrading of infrastructure for emerging farmers	Maintenance and upgrading of Commonage infrastructure (water, toilets and roads)	5	QUARTERLY	R1M	1		1		1		1	

in the region	Number of buildings to be identified in conjunction with; 1. Harmony 2. Public works	Facilitation and identification of redundant and unused Buildings/property/land for new entrepreneurs	3	QUARTERLY	NON	0		0		1		2	
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Develop community infrastructure (Projects) and create a platform for private investment in order to improve quality life in townships.	To stimulate the economic growth of previously disadvantaged townships.	- Appointment of a service provider to provide technical assistance (TA)	Appointment effected by 30 September 2012	Monthly	R45 000	R45 000		0		0		0	
		- Development of Status Quo analysis report	Draft report developed and finalised by end December 2012	Monthly	R155 000	0		0		R155 000		0	
		- Conduct Detailed Study (Feasibility Study)	Conduct detailed study, approved by end of June 2013	Monthly	R 300 000	0		0		0		R300 000	

DEVELOPMENT PLANNING													
OBJECTIVE	KPI	PROGRAMME /PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 2012	ACTUAL FOR Q 1	QUARTER 2 31 DEC 2012	ACTUAL FOR Q 2	QUARTER 3 31 MAR 2013	ACTUAL FOR Q 3	QUARTER 4 30 JUN 2013	ACTUAL FOR Q 4
To monitor and promote economic growth in Matjhabeng	City Growth and Development Strategy for Matjhabeng	City Development Strategy for Matjhabeng	1	Quarterly	R1 000 000	Consultant appointed				Submission of first draft to MAYCO		Final approval by Council	
To foster and promote the	Spatial Development	Spatial Development Framework Plan for	1	Quarterly	R1000 000	Consultant		draft to MAYCO		Final approval			

integrated spatial development of Matjhabeng	Framework Plan for Matjhabeng	Matjhabeng				appointed				by Council			
DEVELOPMENT CONTROL													
OBJECTIVE	KPI	PROGRAMME /PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 2012	ACTUAL FOR Q 1	QUARTER 2 31 DEC 2012	ACTUAL FOR Q 2	QUARTER 3 31 MAR 2013	ACTUAL FOR Q 3	QUARTER 4 30 JUN 2113	ACTUAL FOR Q 4
The co-ordinated and harmonious spatial planning and development of the Matjhabeng municipal area in such a manner that will most effectively promote health, safety, order, amenity, beauty, convenience and general welfare.	To provide 200 streets in Matjhabeng with names	To work in tandem with the office of the Speaker to allocate names to the streets in Matjhabeng without any names.	200	Quarterly	R100 000	Ward Councillors to submit proposals		First draft to be approved by Council		Final approval of new street names			

Tourism													
OBJECTIVE	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 12	ACTUAL FOR Q 1	QUARTER 2 31 DEC 12	ACTUAL FOR Q 2	QUARTER 3 31 MAR 12	ACTUAL FOR Q 3	QUARTER 4 30 JUN 12	ACTUAL FOR Q 4
Positioning of Matjhabeng as destination of choice	1. Marketing of Tourism Products	1.1 Tourism Route Development		Quarterly	R2 000 000	Develop terms of reference for the Matjhabeng mining and		Detailed business plan for the Matjhabeng mining and history		Prioritise and implement one mining and history tour experience			

						history route		tourism route				
		1.2. Destination Branding		Quarterly		Appointment of service provider		Launch of Brand		Implement Brand Roll-out programme		
		1.3. Develop tourism strategy		Quarterly	None (funded by the ILO)	Establishment of Tourism Forum		Develop terms of reference for the tourism strategy		Appoint of service provider		Submission of first draft to MAYCO
	2. Development of Tourism Sites and Products	2.1.Redevlopment of Welkom Showgrounds		Quarterly	R10 000 000	Advertise for service provider		Appoint. service provider		Submit first draft to MAYCO		Final approval by council
	3. Development of Heritage Sites	3.1. Upgrading of historical sites		Quarterly	R2 161 241	Formation of local heritage site		Declaration of local heritage sites by the local heritage sites		Apply to prov. Gov. to declare provincial heritage status		Declaration of local heritage sites.
	4. Strengthening partnership with relevant stakeholders	4.1.Collaborative initiative 4.2.Cooperation with partner institutions e.g. Phakisa, DTI, IDC, DETEA, ILO, FSTA		Quarterly	N/A	Conclusion of MOUs to ensure benefits through joint marketing and development programmes		Facilitate the implementation of the annual targets in the MOUs		Monitor the MOUs		
	5. Promoting Agri-Tourism initiatives	5.1. Partnering with external stakeholders and funders		Quarterly	11 000 000	Access funding for the project		Establishment of PPP (Public Private Partnerships)		Registering of cooperatives		Renovation of infrastructure
	To promote tourism awareness and education	Tourism awareness campaigns	4	Quarterly	None	1		1		1		1
	Tourism Month	MTSEA (Matjhabeng Tourism Service Excellence Awards) 2012	1	Once	165 000	1		0		0		0
		Destination branding launch	1	Once	R200 000	1		0		0		0
		Comedy Show	1	Once	R75 000	1		0		0		0

		Poetry session	1	Once	R75 000	1		0		0		0	

Trade and Investment													
OBJECTIVE	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 12	ACTUAL FOR Q 1	QUARTER 2 31 DEC 12	ACTUAL FOR Q 2	QUARTER 3 31 MAR 13	ACTUAL FOR Q 3	QUARTER 4 30 JUN 13	ACTUAL FOR Q 4
Create an enabling environment for booking trade and investment in Matjhabeng Local Municipality	Number of Trade and Investment Strategy to be developed	Develop Trade and Investment Strategy	1	Quarterly	R1m	Draft Investment Strategy (1)		Approach higher learning institutions to partner, for economic research (1)		1		Investment strategy and Matjhabeng Economic profile (1)	
	Number of Business seminars to be conducted	Business seminars	4	Quarterly	R2.5m	1		1		1		1	
		Investment lobbying campaign	2	Quarterly	R200 000	Lobbying strategy (approach province and DTI)		1				1	
To contribute to the creation of decent employment opportunities for historically disadvantaged population groups in Matjhabeng Local Municipality in collaboration with the Flanders International Cooperation agency (FICA) through International Labour Organization (ILO)	Targeting the following sectors: - Construction - Tourism - Agri Business - Social Services (Waste) - Education (recent)	Matjhabeng SME Development Initiative by nurturing a stronger culture of entrepreneurship among the population of the Matjhabeng and to create a more conducive policy, legal and regulatory framework for the operations of SMEs .			The budget allocated for two Municipalities (Mangaung & Matjhabeng) and will be linked to the specific activity.	1. Tourism Situation analysis report 2. Agri Business Situation analysis report		1. Tourism Forum 2. Agri Business forum		1. Construction Situation analysis report 2. Social Services Situation analysis report		1. Construction forum 2. Social Services Forum	

SMME													
OBJECTIVE	KPI	PROGR AMME /PROJE CT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 12	ACTUAL FOR Q 1	QUARTER 2 31 DEC 12	ACT UAL FOR Q 2	QUARTER 3 31 MAR 13	ACTUA L FOR Q 3	QUARTER 4 30 JUN 13	ACT UAL FOR Q 4
Regulation of informal sector	Number of regulation promulgated	Develo pment of a policy and implem entatio n	1	Quarterly	none	1		0		0		0	
Establishment of new markets and upgrading existing ones in	Number of newly established and upgraded markets	Identifi cation of areas Plan and design Consult ation Welko m, Virginia and Henne nman	3	Quarterly	NONE	1		1		1			
Establishment of administration system	informal markets administration	Purifica tion of data, Redesi gn of system, Issuing	2	Quarterly	RR250,000	1		1		0		0	

		of permits											
Learn proper management from successful municipalities	Benchmarking	Visit by SMME's Officers to identified municipalities	2	Quarterly	R120 000	2		1					
Capacity building of SMME's	Number of cooperatives to be supported	Support the established Cooperatives	10	QUARTERLY	NONE	2		4		4		2	
	No of trainings to be conducted	Facilitate Training of SMME's	4	QUARTERLY	R500,000	1		1		1		1	

TOWN PLANNING AND HOUSING

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS - 2012/2013

OBJECTIVE	INDICATOR	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER 1 30 SEP 12	ACTUAL FOR Q 1	QUARTER 2 31 DEC 12	ACTUAL FOR Q 2	QUARTER 3 31 MAR 13	ACTUAL FOR Q 3	QUARTER 4 30 JUN 13	ACTUAL FOR Q 4
HOUSING ADMIN													
Promotion of security of tenure	Number of houses transferred	Transfer through Discount Benefit Scheme	400	Quarterly	10000.00	50		100		150		100	
	Number of houses transferred	Transfer through Conversions	100	Quarterly	R5000.00	20		40		20		20	
Enhanced communication	Number of articles submitted	Compiling newsletter articles on housing matters for Matjhabeng newsletter	4	Quarterly	nil	1		1		1		1	
Data maintenance	Existence of a reliable housing	Updating of a housing waiting	2	Bi-annually	nil	-		1				1	

	waiting list	list											
HOUSING DEVELOPMENT													
Address Housing Back-log	Number of houses built	Project Linked Subsidies	2000	Quarterly	80 000	400		600		500		500	
	Number of approvals	Individual Subsidies	200	Quarterly	4000	40		60		50		50	
Identification of all dilapidated Council Houses in all Matjhabeng Units	Number of dilapidated houses	Re-vitalization	100	Quarterly	5000	40		40		10		10	
Identification of Emergency Houses in all Matjhabeng Wards	Number of Emergency houses	Emergency Housing Program	20	Quarterly	10 000	8		3		3		6	
Facilitate the Development of Racial Integration Project in Ventersburg	Number of houses developed in RIP	Racial Integration Project	50	Quarterly	3000					50			
Expedite the		Kutlwanong -455	815	Quarterly	3 500			100		400		215	

process of Land Restitution		Hennenman / Phomolong -355 Mmamahabane - 5											
	Number of session contacted	Consumer Education	6 Units	Quarterly	5000	2		2		1		1	
	Number of steering committees established	Project Steering Committees	6	Quarterly	5 000	2		2		1		1	
To obtain Accreditation	Beneficiary Management	MLM be appointed as a Custodian for Housing Subsidy System (HSS)		Quarterly	100 000								
LAND AFFAIRS													
Release Serviced Land	Number of services sites to be released	Allocate sites to members of Community for Low, Middle / High Income earners.	3000	Quarterly	170 000	500		500		1000		1000	
Alienate sites to	Number of sites	Middle /High	5000	6 Monthly	10 000			3000		2000			

members of Community	to be alienated	income services sites (Ward 25)											
		Middle /High income to be developed in (ward 9)	65	Quarterly	20 000	10		10		10		25	
		Avail Commercial and Social Services land (ward 11,32 & 34)	1000	Quarterly	20 000	300		300		200		200	
Eradication of Informal Settlements (in all affected wards)		<ul style="list-style-type: none"> • Formalization of informal settlement • Register all residents in informal settlements • Relocate informal dwellers • Consumer Education 	3000	Quarterly	40 000	1000		1000		500		500	

	Number of sites de-registered	Reposessed abandoned and undeveloped residential erven	1000	Quarterly	500 000	200		7000		100		500	
RENTAL ACCOMMODATION													
Development , Management and administration of Rental Stock	Number of properties to be administered	• Purification and verification of data	3824	Quarterly	30 000	1000		500		800		1524	
		• Facilitate the In fill of rental projects and use of surrounding unmaintained area for further additional units of blocks or semi-detached units. (wards 11,31 & 32)	144	Quarterly									
	Number of	• Ensure all	10	Quarterly	10 000	2		3		5			

	unused buildings identified.	unused buildings within the CRU are developed and used for social and commercial activities.											
		<ul style="list-style-type: none"> Identify and advertise Municipal Economic Houses in Riebeeckstad 	10	Quarterly	10 000	10							
		<ul style="list-style-type: none"> Selling of the remaining Personnel Houses 	29	Quarterly	10 000								
		<ul style="list-style-type: none"> Repair and Maintenance of Rental Stock 		On-going	2 000 000								