2013/14 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

June 2013

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> Performance targets must be set for each identified KPI, as part of the performance measurement process. Performance targets should be **SMART** (Specific, Measurable, Attainable, Realistic and Time related) and directly relate to, or support the indicator used to measure a particular performance objective.
>
> -MLM Framework for Institutional Performance Management, April 2012

EXECUTIVE SUMMARY

The 2013/14 Service Delivery and Budget Implementation Plan (SDBIP) has been prepared in line with the approved MTREF and Reviewed IDP as well as the applicable legislative requirements of the MFMA. The SDBIP therefore contains information in regard to revenue and expenditure projections, service delivery targets and indicators and provides a detailed breakdown of the municipality's approved capital budget per ward.

It should be noted that the SDBIP is an important oversight and management tool which must be informed by the approved IDP and Budget. Secondly, the annual performance plans/contracts of the Municipal Manager and Directors must be aligned to the service delivery targets contained in the approved SDBIP. To further ensure alignment with the municipality's Performance Management System (PMS) it is critical that in-year reporting (monthly, mid-year and quarterly), and annual reporting should be done against the information contained in the approved SDBIP.

Part One (General Information) of the SDBIP contains information relating to the municipality's vision, mission, values, strategic priorities, KPAs and programmes as well as the legal and management context of the SDBIP.

Part Two (Financial Information) includes the financial information in respect of the operating revenue and expenditure, capital expenditure monthly projects in line with the approved cash flow budget, breakdown of the capital budget per municipal KPA and ward and further includes a reconciliation of the approved IDP and Budget.

Part Three (Performance Information) provides details on the municipality's quarterly service delivery targets and performance information,

The intention is that SDBIP must be utilised to effectively strengthen the alignment with the IDP, Budget and PMS and the oversight and management mechanisms of the municipality.

The Executive Mayor and Municipal Manager will therefore ensure, in accordance with their respective MFMA responsibilities, that the implementation of the SDBIP is effectively monitored during the course of the financial year. Quarterly performance review sessions will be convened between the Mayoral Committee and Directors after the end of each quarter to do an in-depth assessment of actual performance, the reasons for under- or non-performance and whether appropriate corrective measures are being taken to address any performance issues.

PART ONE: GENERAL INFORMATION

VISION, MISSION AND VALUES

Vision
To be the economic powerbase and municipality of excellence

Mission
To promote the sustainable socio-economic development of our communities through effective, efficient and affordable service delivery and sound institutional and financial management.

Values

Professionalism
To always deal with our customers (internal & external) and stakeholders by displaying respect, approachability and responsiveness

Commitment
To fulfill our duties and responsibilities both at institutional and individual levels with an unwavering commitment to our vision and mission

Integrity
Engaging with communities, stakeholders and customers in an ethical, just, fair, accountable, open, transparent and honest manner and taking responsibility for our actions

Excellence
Meeting and exceeding service standards and customer/community expectations

Passion
To do our work with energy, purpose and enthusiasm

STRATEGIC PRIORITIES, MUNICIPAL KPAS AND PROGRAMMES

Strategic Priority	Key Performance Area	Programmes
SP1: Build our local economy to create more employment, decent work and sustainable livelihoods	KPA2: Local Economic Development	P8-Local Economic Development P9-Job Creation P10-Sustainable livelihoods
SP2: Broaden access to and improve the quality of municipal services	KPA1: Service delivery and infrastructure development	P1-Water P2-Sanitation P3-Electricity P4-Roads and storm water P11-Waste management P12-Community facilities
SP3: Build united, non-racial, integrated and safer communities	KPA3: Community development and social cohesion	P13-Clean communities P14-Safe communities P15-Healthy communities P16-Arts and culture P17-Disaster management
	KPA1: Service delivery and infrastructure development	P5-Human settlements P6-Spatial development P7-Public transport
SP4: Promote active community participation	KPA4: Public participation and Good governance	P18-Participatory governance
SP5: Ensure more effective, accountable and clean local government that works together with national and provincial government	KPA4: Public participation and Good governance	P19-Corporate governance P20-Intergovernmental Relations P21-Customer care
	KPA5: Financial management and viability	P22-Revenue and cash flow management P23-SCM and Expenditure management P24-Budgeting and reporting P25-Clean Audit P26-Asset management P27-Facilities management
	KPA6: Institutional development and Transformation	P28-Human capital P29-Institutional excellence

DEFINITION – SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

In terms of **section 1** of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) the SDBIP is defined as follows:

"a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:

(a) projections for each month of –

(i)   revenue to be collected by source; and

(ii)   operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter".

The five necessary components of a SDBIP are:

1. Monthly projections of revenue to be collected for each source, for example electricity, water, sanitation, property rates, refuse,
   fines, grants, etc.

2. Monthly projections of expenditure (operating and capital) and revenue for each vote (directorate).

3. Annual and quarterly projections of service delivery targets and performance indicators for each vote (directorate).

4. Ward information for expenditure and service delivery.

5. Detailed capital woks plan (budget broken down by ward).

THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION CONCEPT

What the diagram below illustrates is that the SDBIP contains information in regard to service delivery targets, performance indicators and revenue and expenditure. It is also important to note that the SDBIP is firstly informed by the Approved IDP, Budget and MTAS, secondly that the annual performance plans of the Municipal Manager and Senior Managers must be influenced by the SDBIP and thirdly that in-year reporting (monthly, quarterly and mid-year), and annual reporting should be done against the information contained in the approved SDBIP.

SDBIP

- IDP
- Budget
- MTAS

Approved

- Revenue & Exp. projections by vote
- Service delivery information by vote & ward

- Performance plans of MM & Snr Managers
- Monthly & Quarterly Reports
- Mid-year Report
- Annual Report

PMS
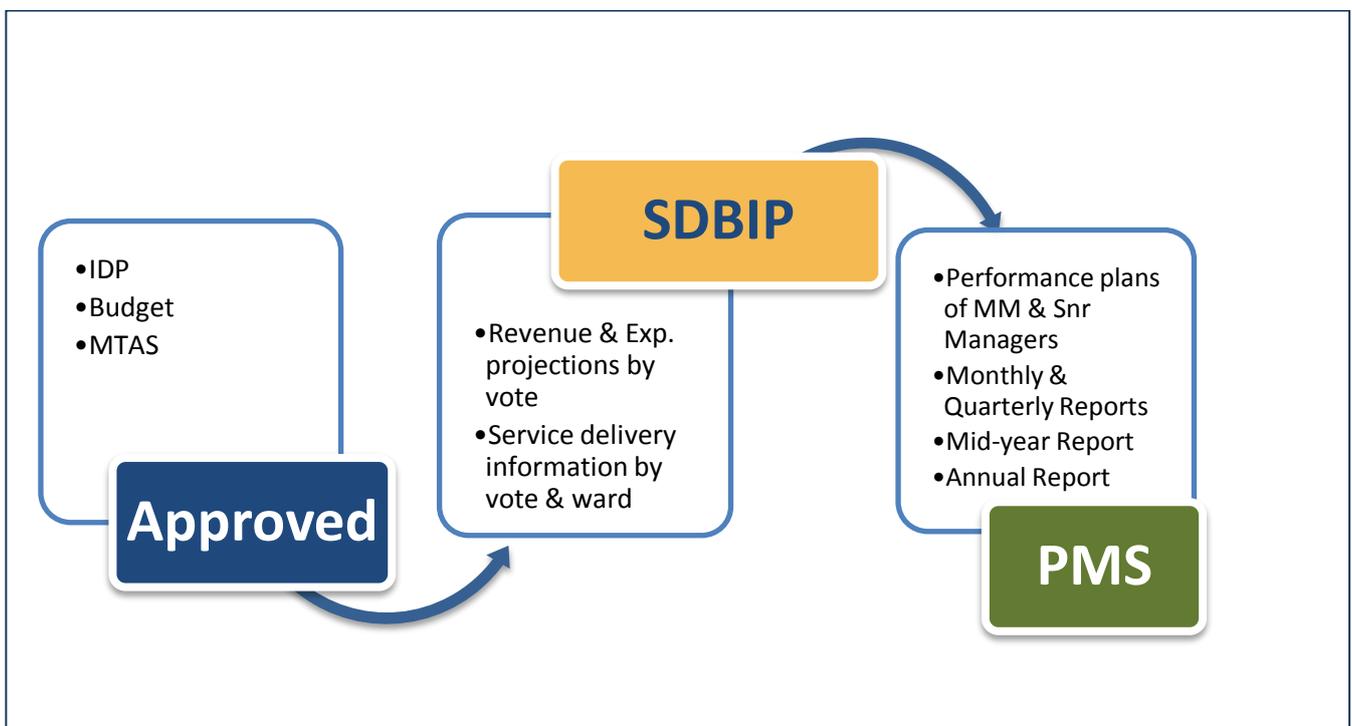
MONITORING, REPORTING AND REVISION

Monthly reports will be submitted by the Directors to the Municipal Manager and by the Municipal Manager to the Executive Mayor in terms of section 71(g)(ii) of the MFMA. Monthly reports will also be submitted to Clusters for review and assessment.

Quarterly reports will be submitted by the Executive Mayor (Mayoral Committee) to Council in terms of section 52(d) of the MFMA indicating progress being made with the implementation of the SDBIP.

It should also be noted that in terms of section 54(1)(c) any revisions to the SDBIP service delivery targets and performance indicators may only be made with the approval of the Council following approval of an adjustments budget.

It is also required in terms of section 121 that the Annual Report of the municipality must include an assessment of performance against measurable objectives and the approved SDBIP.

In-year reports	Revision	Annual Report
• **Monthly** reports must be submitted by the MM to the Executive Mayor (s71 of MFMA) • **Quarterly** reports must be submitted by the Executive Mayor to Council (s52 of MFMA) • **Mid-year** budget and performance assessment report must by submitted by the MM to the Executive Mayor (s72 of MFMA)	• Any *revisions to the SDBIP* service delivery targets and performance indicators may only be made with the approval of the Council following approval of an adjustments budget (s54 of MFMA)	• The Annual Report of the municipality must include an assessment of performance against measurable objectives and the approved SDBIP (s121 of MFMA)

PART TWO: FINANCIAL INFORMATION

REVENUE AND EXPENDITURE PROJECTIONS BY VOTE

MONTHLY REVENUE AND EXPENDITURE PROJECTIONS

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand	July	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Budget Year 0 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue By Source															
Property rates	13 828	7 282	7 282	7 282	7 282	7 282	7 282	7 282	7 282	7 282	7 282	7 282	93 932	101 552	107 645
Electricity revenue	21 354	20 154	17 154	16 154	14 554	16 154	13 154	13 154	15 554	16 154	17 154	20 709	201 404	217 516	230 567
Water revenue	14 524	15 024	15 524	15 524	15 524	16 524	16 524	16 024	16 024	15 524	15 024	14 774	186 539	201 192	213 263
Sanitation revenue	2 661	2 661	2 661	2 661	2 661	2 661	2 661	2 661	2 661	2 661	2 661	2 661	31 937	34 493	36 562
Refuse revenue	3 595	3 595	3 595	3 595	3 595	3 595	3 595	3 595	3 595	3 595	3 595	4 941	44 491	48 050	50 933
Service charges - other	777	777	777	777	777	777	777	777	777	777	777	882	9 425	7 669	9 087
Rental (facilities & equipment	275	275	275	275	275	275	275	275	275	275	275	1 385	4 411	4 516	4 330
Interest (external investments)	200	200	200	200	200	200	200	200	200	200	200	200	2 400	2 400	2 400
Interest (outstanding debtors)	1 456	1 456	1 456	1 456	1 456	1 456	1 456	1 456	1 456	1 456	1 456	1 456	17 475	18 625	21 210
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines	1 085	1 085	1 085	1 085	1 085	1 085	1 085	1 085	1 085	1 085	1 085	1 085	13 016	14 016	6 017
Licences and permits	14	14	14	14	14	14	14	14	14	14	14	14	171	181	181
Agency services		–			–			–				–	–	–	–
Transfers - operational	34 162				36 862				36 862			–	107 887	115 458	123 220
Other revenue	2 005	1 005	2 005	1 500	2 005	1 900	2 005	1 800	2 005	1 550	2 005	1 373	21 155	19 870	4 268
Gains on disposal of PPE	417	417	417	417	417	417	417	417	417	417	417	417	5 000	5 200	5 300
Total Revenue (excl. capital transfers and contributions)	**96 353**	**53 946**	**52 445**	**50 941**	**86 708**	**52 341**	**49 445**	**48 741**	**88 208**	**50 991**	**51 945**	**57 180**	**739 242**	**790 739**	**814 984**
Expenditure By Type															
Employee related costs	16 529	16 529	16 529	16 529	16 529	16 529	16 529	16 529	16 529	16 529	16 529	6 744	188 560	205 710	225 746
Remuneration of councillors	1 098	1 098	1 098	1 098	1 098	1 098	1 098	1 098	1 098	1 098	1 098	1 098	13 174	13 963	14 863
Debt impairment	4 333	4 333	4 333	4 333	4 333	4 333	4 333	4 333	4 333	4 333	4 333	333	48 000	55 000	56 000
Depreciation & asset imprment	3 834	3 834	3 834	3 834	3 834	3 834	3 834	3 834	3 834	3 834	3 834	4 513	46 687	63 021	64 151
Finance charges	679	679	679	679	679	679	679	679	679	679	679	678	8 142	6 877	5 901
Bulk purchases	25 848	25 548	25 048	24 548	23 848	24 848	24 848	24 848	24 848	24 848	24 548	24 098	297 730	321 812	347 465
Other materials	4 498	4 498	4 498	4 498	4 498	4 498	4 498	4 498	4 498	4 498	4 498	4 500	53 978	62 558	62 741
Contracted services	1 608	1 608	1 608	1 608	1 608	1 608	1 608	1 608	1 608	1 608	1 608	1 612	19 300	19 569	18 416
Transfers and grants	4 056	4 056	4 056	4 056	4 056	4 056	4 056	4 056	4 056	4 056	4 056	2 581	47 192	52 264	55 399
Other expenditure	9 181	9 181	9 181	9 181	9 181	9 181	9 181	9 181	9 181	9 181	9 181	9 184	110 175	112 694	96 045
Loss on disposal of PPE	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure	**71 663**	**71 363**	**70 863**	**70 363**	**69 663**	**70 663**	**70 663**	**70 663**	**70 663**	**70 663**	**70 363**	**55 341**	**832 938**	**913 467**	**946 728**
Surplus/(Deficit)	**24 689**	**(17 418)**	**(18 418)**	**(19 423)**	**17 044**	**(18 323)**	**(21 218)**	**(21 923)**	**17 544**	**(19 673)**	**(18 418)**	**1 838**	**(93 696)**	**(122 728)**	**(131 744)**
Transfers recognised - capital	10 945	10 945	10 945	10 945	10 945		12 945	10 945	15 086			(0)	93 697	88 357	81 355
Contributions recognised - capital	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Contributed assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	**35 634**	**(6 473)**	**(7 474)**	**(8 478)**	**27 989**	**(18 323)**	**(8 274)**	**(10 978)**	**32 630**	**(19 673)**	**(18 418)**	**1 838**	**1**	**(34 372)**	**(50 389)**
Taxation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	**35 634**	**(6 473)**	**(7 474)**	**(8 478)**	**27 989**	**(18 323)**	**(8 274)**	**(10 978)**	**32 630**	**(19 673)**	**(18 418)**	**1 838**	**1**	**(34 372)**	**(50 389)**

BUDGETED MONTHLY CAPITAL EXPENDITURE (MUNICIPAL VOTE)

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand	July	Aug	Sept.	Oct	Nov.	Dec.	Jan	Feb.	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Single-year expenditure *to be appropriated*															
Vote 1 – Executive & Council	-	-	-	-	-	-	-	-	-	-	-	–	–	–	–
Vote 2 - Municipal Manager	-	165	165	165	165	165	165	165	165	165	165	210	1 864	1 427	6 742
Vote 3 - OD & Corporate Services	-	-	133	133	133	133	133	133	133	133	133	0	1 200	1 900	1 300
Vote 4 - Social Services	-	-	-	1 000	1 000	-	-	1 000	1 000	1 000	2 718	1 825	9 543	19 352	20 524
Vote 5 - Infrastructure Services	-	7 000	11 563	-	11 563	-	-	9 000	11 563	11 563	11 563	4 397	78 214	44 264	23 805
Vote 6 - Financial Services	-	1	1	1	1	1	1	1	1	1	1	3	17	–	–
Vote 7 – LED & Planning	-	125	125	-	125	-	125	-	125	-	125	0	752	30 500	1 000
Capital single-year expenditure sub-total	-	7 292	11 989	1 300	12 989	300	425	10 300	12 989	12 863	14 706	6 435	91 589	97 443	53 372
Total Capital Expenditure	-	10 292	14 989	16 300	22 989	4 756	10 425	36 842	12 989	12 863	14 706	6 435	163 587	162 518	115 322

DETAILED CAPITAL WORKS PLAN

SUMMARY OF DETAILED CAPITAL PLAN

The following table provides a breakdown of budgeted capital expenditure by vote:

Capital expenditure by vote	2012/13		2013/14		2014/15		2015/16	
	Adjusted Budget	%	MTREF	%	MTREF	%		%
	R'000		R'000		R'000		R'000	
Exec. & Council (MM, Executive Mayor, Council)	**1 006**	**1.1**	**1 864**	**1.1**	**1 427**	**0.9**	**6 742**	**5.9**
Corporate Services	**1 402**	**1.5**	**1 200**	**0.7**	**1 900**	**1.2**	**1 300**	**1.1**
Social Services	**9 791**	**10.2**	**16 999**	**10.4**	**34 352**	**21.1**	**20 524**	**17.8**
Refuse Removal	1 404	1. 5	3 262	2.0	9 005	5.5	2 700	2.4
Public Safety	260	0.3	2 382	1.5	1 050	0.7	657	0.6
Sport and Recreation	7 169	7.4	9 696	5.9	15 679	9.6	12 575	10.9
Community Services	958	1.0	1 659	1.0	8 618	5.3	4 592	3.9
Technical Services	**83 108**	**86.9**	**142 755**	**87.3**	**94 339**	**58.1**	**85 756**	**74.4**
Streets and Storm water	13 495	14.1	21 541	13.2	7 491	4.6	18 950	16.4
Sewerage	23 879	25.0	43 727	26.7	17 295	10.7	5 216	4.5
Water supply	18 930	19.8	16 077	9.8	7 537	4.6	2 400	2.1
Electricity supply	13 662	14.3	45 518	27.9	59 000	36.3	58 190	50.5
Mechanical Workshop/Buildings	9 242	9.7	1 313	0.8	1 000	0.7	1 000	0.9
Administration	3 900	4.0	14 579	8.9	2 016	1.2	0	0
Financial Services	**330**	**0.3**	**17**	**0**	**0**		**0**	
Economic Development and Planning	**0**	**0**	**752**	**0.5**	**30 500**	**18.7**	**1 000**	**0.8**
Housing & Urban Planning	0	0	750	0.5	30 500	18.7	1 000	0.8
Economic Development			2	0.0				
	95 637	**100**	**163 587**	**100**	**162 518**	**100**	**115 322**	**100**

The biggest single portion of capital expenditure is allocated to Technical Services which amounts to **R142.8** million in 2013/14 decreasing to **R85.8** million in 2015/16

It is projected that capital expenditure will decrease over the next three years. This is mainly due to delays in confirmation of funding from external sources (province and district) inadequate planning by departments of their capital projects over the medium term. This issue is continuously being addressed as part of the municipality's budget reform programme. However, the two outer years will be populated with projects during the 2013/2014 budget and IDP process. Roads receive R21.5 million in 2012/13 which equates to 13.2 per cent, electricity at 27.9 per cent, R45.5 million and sewer 26.7 per cent, R43.7 million.

Some of the salient projects to be undertaken over the medium-term includes, amongst others:

Capital Program support economic development
- Infrastructure Investment Plan 133 Stands Vaal park(financed by loan)

Conditional Grants
- Gortin sewer R22.9m (2013/14), R16m (2014/15) and R5m (2015/16)
- Amelia sewer network R3m (2013/14)
- Amelia house connections R11m
- Construction of roads & storm water R7m (2013/14) and R18.9m (2015/16)
- Augmentation of bulk water and purification works R7.8m (2013/14), R1.6m (2014/15)
- Amelia/Gortin & Mooidraai bulk electricity supply R34.5m (2013/14); R30m (2014/15); R38m (2015/16)

Own funding
- R2.3m for new and existing dumping site permits and a weigh bridge in Sasolburg
- Office accommodation R750 000
- Water demand and conservation plan R2m
- Roads R10m (2013/14)
- Renovation of building R1.5m (2013/14)
- Vehicles R0 m feasibility study to be done between purchase or lease of vehicles

Loan
- Water and Electrical metering R11m
- Roads and storm water R5.5m
- Water and sewer installation Vaal Park stands R11m

CAPITAL FUNDING SOURCES

The municipality is reliant for funding from government grants and external financing to sustain its capital investment and infrastructure delivery programme.

Government grants from the National Government constitute 43.7% of the total capital funding in 2013/14.

External loans constitute 18.1% of the total capital funding whilst internally generated funds make up 38.2% of the total funding package.

Capital from internally generated funds (accumulated surplus) will only be used based on the availability of cash.

	2013/14	2014/15	2015/16
Funding Sources	**R'000**	**R'000**	**R'000**
Grants and subsidies:	**93 697**	**88 357**	**80 355**
Department of Energy	34 500	30 000	38 000
Municipal Infrastructure Grant	42 497	40 057	42 355
CoGTA	0	18 300	0
Land Affairs	0	0	0
Provincial Government	0	0	0
DWAF	0	0	0
District Municipality	0	0	0
Public contributions & donations:	**0**	**0**	**0**
Rand Water	0	0	0
Omnia	0	0	0
Borrowing (external financing)	**27 500**	**10 500**	**5 000**
Internally generated funds	**42 390**	**63 661**	**28 967**
Total Capital Funding	**163 587**	**162 518**	**115 322**
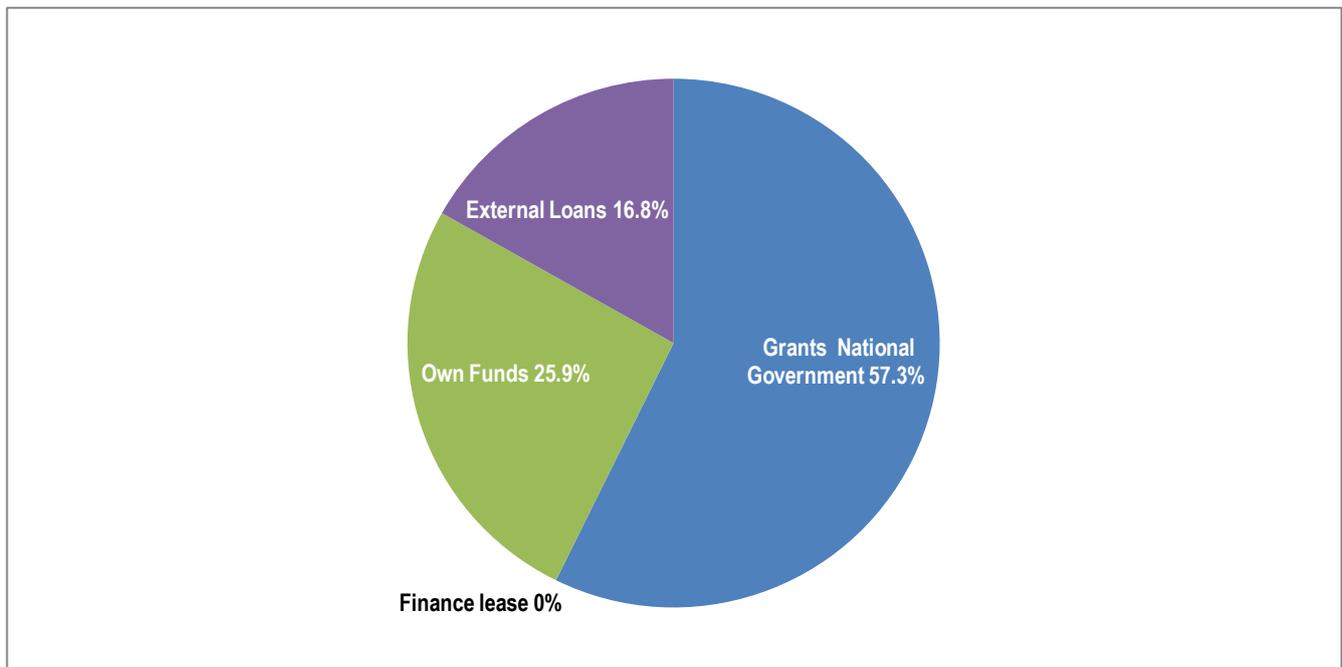
Capital grants and receipts equates to 57.3 per cent of the total funding source which represents R93.7 million for the 2013/14 financial year and steadily decrease to R81.4 million or 70.6 per cent by 2015/16, Grants received from MIG,COGTA and DoE.

Loan from Development Bank of South Africa is taken up over 3 financial years.

Internally generated funds consist of R42 million in 2013/14, R64 million in 2014/15 and R29 million in 2015/16.

MLM CAPITAL PROJECTS

Projects supporting KPA 1: Service delivery and Infrastructure Development

Programme	Project name	Funding source	Wards	2013/14	2014/15	2015/16
Electricity	Network strengthening Phase 3	Internal	15-17	900 000	3 750 000	4 000 000
	Bulk supply (Amelia, Gortin & Mooidraai)	DoE	1	40 500 000	30 000 000	38 000 000
	Electricity in light industrial area (Zamdela)	Internal	8		650 000	750 000
	Electricity Minnaar Street (Vaalpark)	Internal/ DBSA	14&18	0	10 000 000	0
	Upgrading main substation (Sasolburg)	Internal	15-17	750 000	5 500 000	6 500 000
	Review master plan	Internal	ALL	1 000 000	0	0
	Upgrading network Phase 2 (Deneysville)	Internal	5,20	0	3 500 000	2 500 000
	Upgrading network Phase 2 (Oranjeville)	Internal	5	0	2 500 000	2 000 000
	Upgrading of streetlight network (O/Ville)	Internal	5,20	400 000	350 000	350 000
	Metering equipment (NRS 047 & 048)	Internal	ALL	60 000	50 000	40 000
	Fencing of electrical sub-station	Internal	ALL	0	500 000	300 000
	Replace redundant streetlight fittings	Internal	ALL	500 000	400 000	400 000
	Replace distribution green boxes	Internal	ALL	350 000	350 000	250 000
	Extensions for office accommodation	Internal	ALL	0	350 000	0
	Replacement of transformers	Internal	ALL	450 000	480 000	510 000
	New/replacement air conditioners	Internal	ALL	200 000	200 000	220 000
	Upgrading of high mast lights	MIG	ALL	0	0	2 000 000
	Automated Meter Reading System (AMR)	DBSA	ALL	5 500 000	0	0
	Equipment and Works (various)	Internal	ALL	408 400	420 000	370 000
				51 018 400	**59 000 000**	**58 190 000**
Roads and storm water	Roads and storm water – Unie & Scott Str	DBSA	ALL	5 500 000	5 000 000	0
	Resealing of roads	Internal	ALL	7 000 000	0	0
	Storm water channel (Chris Hani)	Internal	8	0	0	0
	Storm water channel (Refengkgotso)	Internal	3&4	500 000	0	0
	Construction of interlocking paved roads and storm water channels	MIG	ALL	7 000 000	0	0
	Vaal Park Taxi rank	Internal	14,18	1 500 000	2 000 000	
	Upgrading of Metsimaholo roads	MIG	ALL	0	406 600	18 950 180
	Equipment & Vehicles (various)	Internal	ALL	41 000	84 000	0
				21 541 000	**7 490 600**	**18 950 180**
Sanitation	Replace gravitational outfall sewer (Refengkgotso)	Internal	15,16,17	0	1 000 000	0
	Sewer network and toilets: 3257 stands Amelia (phase 3)	MIG	1	5 890 700	158 910	0
	Gortin & Amelia Extension 6 (sewer)	CoGTA	1	3 000 000	0	0
	Gortin & Amelia Extension 6 (house connections)	CoGTA	1	11 000 000	0	0
	Gortin – Phase 4	MIG	1	17 028 490	15 895 880	5 000 000
	Vaalpark stands	DBSA	14&18	5 500 000		0
	Purchasing of various pumps, motors, fencing & equipment	Internal	ALL	1 307 500	1 240 500	215 000
				43 726 690	**17 295 290**	**5 215 000**
Water	Water demand management and conservation plan	Internal	ALL	1 000 000	1 000 000	0
	Water Services Development Plan (WSDP)	Internal	ALL	1 000 000	1 000 000	0
	Automated Meter Reading System (AMR)	DBSA	ALL	5 500 000	0	0
	Replacement of meters	Internal	ALL	1 000 000	2 000 000	2 000 000
	Bulk meter chambers	Internal	ALL	850 000	0	0
	Ringfeed residential	Internal	ALL	0	400 000	400 000
	Ringfeed industrial	Internal	ALL	0	3 500 000	0
	Augmentation of bulk supply-upgrading of	MIG	3,4,5,20	5 122 510	1 612 760	0

Programme	Project name	Funding source	Wards	2013/14	2014/15	2015/16
	purification works-6 500 stands					
	Bulk water supply (WTW): Refengkgotso 2 537 stands	DWA	5	2 700 000	0	0
	Vaalpark stands	DBSA	14&18	5 500 000	0	0
	Purchasing various equipment & pumps	Internal	ALL	908 030	24 000	0
				23 580 540	9 536 760	2 400 000
Buildings	Renovation of building, repair of basement roof, etc.	Internal	ALL	1 576 000	16 000	0
Mechanical workshop	Equipment and vehicles	Internal	ALL	1 313 000	1 000 000	1 000 000
				142 755 630	94 338 650	85 755 180

Programme	Project name	Funding source	Wards	2013/14	2014/15	2015/16
Human settlements	Acquisition of 31 Vaaldam Small Holdings	CoGTA	1,3,4	Human Settlements	0	0
	Acquisition portion of sub 3,4, 6 & 7 Lauterwater	Land Affairs	ALL	0	0	1 000 00
	Acquisition of remainder of Lauterwater, Voorspoed (Vaalpark)	Internal	14&18	0	10 000 000	
	Demolition of outstanding old units - hostel 2 (Zamdela)	CoGTA	9	Human Settlements	0	0
	Infrastructure for 70 units – hostel 2 (Zamdela)	CoGTA	9	Human Settlements	0	0
	Building of 70 rental units – hostel 2 (Zamdela)	CoGTA	9	Human Settlements	Human Settlements	Human Settlements
	Demolition of 112 old hostel units – hostel 4 (Zamdela)	CoGTA	12	Human Settlements	0	0
	Infrastructure for 420 CRUs – hostel 4 (Zamdela)	CoGTA	12	Human Settlements	Human Settlements	Human Settlements
	Building of 420 CRUs – hostel 4 (Zamdela)	CoGTA	12	Human Settlements	Human Settlements	Human Settlements
	Acquisition of land for agricultural use (Zamdela)	Land Affairs	8	0	Land Affairs	0
	Acquisition of land for agricultural use (Refengkgotso/Metsimaholo)	Land Affairs	3,4,5 & 20	0	Land Affairs	0
	Building of 74 CRUs rental (Sasolburg Extension)	CoGTA	17	0	Human Settlements	Human Settlements
	Demolition of 389 old units – hostel 3 (Zamdela)	CoGTA	11 & 12	0	0	Human Settlements
	Infrastructure for 800 CRUs – hostel 3 (Zamdela)	CoGTA	11 &12	0	0	Human Settlements
	Building of 800 CRUs – hostel 3 (Zamdela)	CoGTA	11 &12	0	0	Human Settlements
	Acquisition of land for agricultural use (Zamdela)	Land Affairs	11 &12	0	0	Land Affairs
	Building of 48 Social housing units (Sasolburg x18)	CoGTA	16	0	0	Human Settlements
				0	**10 000 000**	**1 000 000**
Spatial development	Planning and surveying 2000 stands (Vaaldam small holdings)	CoGTA	5	Human Settlements	2 500 000	Human Settlements
	Surveying of 2000 stands (Mooidraai)	CoGTA	1	Human Settlements	800 000	Human Settlements
	Planning and surveying of 1000 erven (Amelia)	CoGTA	1	Human Settlements	15 000 000	Human Settlements
	Planning and surveying Vaalpark to R59 provincial road	Internal	14 &18	0	200 000	0
	Planning and surveying agricultural small scale farming (Amelia)	Internal	1	0	0	0
				0	**18 500 000**	**0**
				0	**28 500 000**	**1 000 000**

Projects supporting KPA 2: Local Economic Development

Programme	Project name	Funding source	Wards	2013/14	2014/15	2015/16
Local economic development/ Sustainable livelihoods	Brick and paving manufacturing plant	Public donations	ALL	Sasol	Sasol	Sasol
	Poultry and piggery farming	Public donations	ALL	Sasol	Sasol	Sasol
	Office accommodation	Internal	ALL	750 000	2 000 000	0
	Equipment (Digital Camera)	Internal	ALL	2 000	0	0
				752 000	**2 000 000**	**0**

Projects supporting KPA 3: Community Development and Social cohesion

Programme	Project name	Funding source	Wards	2013/14	2014/15	2015/16
Waste management/ Clean communities	Rehabilitation of dumping sites	Internal	ALL	1 300 000	1 200 000	300 000
	Recycling plants	Internal	ALL	0	3 000 000	2 000 000
	EIAs-Permits dumping sites	Internal	5,14,18	500 000	550 000	0
	New dumping site (D/Ville)	Internal	5,20	500 000	0	0
	Transfer station	Internal	ALL	0	1 500 000	0
	Capital works-landfill sites	Internal	ALL	795 000	2 750 000	400 000
	Furniture & equipment	Internal	ALL	162 500	0	0
				3 257 500	**9 000 000**	**2 700 000**
Safe communities	Rescue equipment	Internal	ALL	121 000	557 600	330 060
	Fire equipment			70 500	71 000	75 000
	Buildings (fencing & equipment)	Internal	ALL	150 000	256 000	62 720
	Disaster provision	Internal	ALL	0	0	0
	Traffic (equipment, traffic calming measures, testing centre-paving)	Internal	ALL	2 040 000	165 000	170 000
				2 381 500	**1 049 600**	**656 780**
Community facilities	Parks and playgrounds	Internal	ALL	632 000	857 500	102 500
	Abrahamsrust	Internal	ALL	424 500	600 000	0
	Day visitors areas	Internal	ALL	1 300 000	0	0
	Etienne Rousseau theatre	Internal	ALL	174 500	0	0
	Community halls	Internal	ALL	58 500	29 250	29 250
	Stadiums (furniture & upgrading of sports complexes in Refengkgotso and Metsimaholo)	Internal/MIG	ALL	7 606 500	15 049 500	12 520 750
	Multi-Purpose Centre	Public donation	ALL	Anglo Coal	0	0
	Swimming pools	Internal	ALL	132 000	0	14 800
				10 328 000	**16 536 250**	**12 667 300**
Community facilities (Cemeteries)	Equipment, fencing, niche wall, toilets and upgrading of Zamdela cemetery	Internal	**ALL**	**1 029 000**	**7 762 600**	**4 482 640**
Community facilities (Libraries)	Equipment	Internal	**ALL**	**0**	**0**	**0**
				16 999 000	**34 352 450**	**20 524 470**

Projects supporting KPA 4: Public Participation and Good governance

Programme	Project name	Funding source	Wards	2013/14	2014/15	2015/16
Local democratic governance	Municipal Manager: Website	Internal	ALL	250 000	0	0
Facilities management	Municipal Manager: Security services: Access control, CCTV, etc.	Internal	ALL	250 000	0	00 000
	Municipal Manager: Information technology	Internal	ALL	1 364 000	1 427 000	1 142 000
		Lease	ALL	0	0	5 000 000
				1 864 000	**1 427 000**	**6 742 000**

Projects supporting KPA 5: Institutional Development and Transformation

Programme	Project name	Funding source	Wards	2013/14	2014/15	2015/16
Facilities management	Furniture & Equipment (various)	Internal	ALL	1 000 000	1 200 000	800 000
	Parking shelter	Internal	ALL	200 000	300 000	200 000
Customer care	Call centre	Internal	ALL	0	400 000	300 000
				1 200 000	**1 900 000**	**1 300 000**

Projects supporting KPA 6: Financial Viability and Management

Programme	Project name	Funding source	Wards	2013/14	2014/15	2015/16
Revenue and cash flow management	Equipment (various)	Internal	ALL	16 800	0	0
				16 800	**0**	**0**

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FS PROVINCE - CAPITAL PROJECTS

The following projects will be implemented, within the jurisdiction of the MLM, by the different departments of the Free State Province.

Provincial Department	Project name	Source of funding	Type of infrastructure	Project duration		Total project cost
				Date start	Date finish	
Health	Amelia clinic	Health Infrastructure Grant	Clinic	1 April 2012	31 March 2013	R5 000 000
Health	Metsimaholo hospital wards and mortuary	Health Infrastructure Grant	District hospital	25 Sept. 2011	25 Nov. 2012	R32 527 000
Police, Roads and Transport	Oranjeville bridge	Infrastructure Enhancement Allocation	Bridge	April 2013	March 2017	R100 000 000
Police, Roads and Transport	Oranjeville bridge	Road Maintenance Grant	Bridge	April 2012	March 2017	R150 000 000
Police, Roads and Transport	Deneysville-Refengkgotso access road	Road Maintenance Grant	Access road	April 2013	March 2015	R6 967 000
Police, Roads and Transport	Deneysville-Oranjeville	Infrastructure Enhancement Allocation	Surfaced and gravel roads	April 2010	April 2012	R143 367 000
Police, Roads and Transport	Oranjeville-Frankfort	Infrastructure Enhancement Allocation	Surfaced and gravel roads	April 2010	Oct 2011	R133 109 000
Sports, Arts, Culture and Recreation	Oranjeville library	Library Services Grant	New library	April 2013	March 2015	R13 000 000
Education	Sasolburg-Kopanelang Thuto	DBE	Primary school (24CR, Admin, Hall, MC)	July 2011	March 2013	R24 700 000
Education	Sasolburg – Kahobotjha-Sakubusha	DBE	Secondary school (24CR, Admin, Hall, MC)	June 2011	March 2013	R28 000 000

RECONCILIATION OF IDP AND BUDGET

Reconciliation of IDP Strategic objectives and budget (Revenue)

Strategic Objective R thousand	Goal	2009/10 Audited Outcome	2010/11 Audited Outcome	2011/12 Audited Outcome	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
					Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Public participation and good governance	Participatory governance	4	5	–	–	–		–	–	–
Public participation and good governance	Corporate governance	753	1 943	–	2 372	2 364	2 118	2 337	2 108	2 229
Financial management and viability	Financial liquidity and viability	114 638	131 883	111 150	143 542	142 646	127 825	135 441	142 252	151 421
Institutional development and Transformation	Human capital / Institutional excellence	922	706	–	513	544	487	490	495	500
Community development and social cohesion	Waste management	22 670	30 611	36 406	52 073	53 273	47 738	67 134	72 872	77 016
Community development and social cohesion	Safe communities	3 675	4 669	6 541	12 508	12 508	11 208	13 537	14 572	6 181
Community development and social cohesion	Community facilities and healthy communities	1 728	2 083	1 428	3 429	3 981	3 568	10 423	18 154	15 558
Community development and social cohesion	Community facilities	207	194	419	270	270	242	295	7 277	3 905
Community development and social cohesion	Healthy communities	257	120	–	148	152	136	661	669	677
Service delivery and infrastructure investment	Electricity	124 293	156 803	160 965	239 270	239 320	214 455	263 769	272 473	287 157
Service delivery and infrastructure investment	Road and storm water	3 706	21 432	–	1 320	1 320	1 183	7 000	407	18 950
Service delivery and infrastructure investment	Sanitation	27 440	28 992	78 837	73 114	73 118	65 521	79 191	61 692	53 328
Service delivery and infrastructure investment	Water	161 348	152 826	186 761	212 289	212 289	190 232	242 797	257 743	268 222
Service delivery and infrastructure investment	Human Settlements	4 008	6 555	3 849	12 415	12 415	11 125	8 200	8 400	8 500
Service delivery and infrastructure investment	Spatial development	180	–	–	530	550	493	665	18 980	1 696
Local economic development	Local economic development	–	–	–	3 000	3 000	2 688	1 000	1 000	1 000
Allocations to other priorities										
Total Revenue (excluding capital transfers and contributions)		**465 829**	**538 822**	**586 356**	**756 793**	**757 751**	**679 020**	**832 939**	**879 095**	**896 339**

Reconciliation of IDP Strategic Objectives and budget (Operating Expenditure)

Strategic Objective R thousand	Goal	2009/10 Audited Outcome	2010/11 Audited Outcome	2011/12 Audited Outcome	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
					Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Public participation and good governance	Participatory governance	17 280	20 358	23 642	35 592	33 932	30 599	34 588	38 982	40 859
Public participation and good governance	Corporate governance	63 320	34 460	48 257	54 829	35 139	31 688	37 484	43 318	52 918
Financial management and viability	Financial liquidity and viability	58 598	24 607	34 640	32 826	29 012	26 163	36 571	50 954	54 966
Institutional development and Transformation	Human capital / Institutional excellence	11 487	11 841	22 076	20 778	20 870	18 820	19 761	18 815	16 426
Community development and social cohesion	Waste managemnt	20 326	25 506	34 504	42 790	44 309	39 957	53 033	57 913	60 444
Community development and social cohesion	Safe communities	16 562	19 119	24 804	27 289	27 201	24 530	20 280	21 629	18 439
Community development and social cohesion	Community facilities and healthy communities	19 223	21 094	26 801	26 816	27 076	24 417	27 652	32 281	25 137
Community development and social cohesion	Community facilities	691	713	1 738	1 659	1 614	1 455	1 649	1 758	1 659
Community development and social cohesion	Healthy communities	3 931	4 362	4 792	4 916	4 922	4 439	5 255	5 597	5 689
Service delivery and infrastructure investment	Electricity	117 459	141 929	180 730	223 037	235 262	212 157	268 994	290 232	306 815
Service delivery and infrastructure investment	Road and storm water	19 774	46 415	27 236	61 377	60 727	54 763	61 396	69 078	72 925
Service delivery and infrastructure investment	Sanitation	31 500	30 242	41 400	47 009	45 512	41 042	49 625	52 508	53 742
Service delivery and infrastructure investment	Water	103 483	104 130	161 360	181 150	179 714	162 065	200 990	212 630	218 050
Service delivery and infrastructure investment	Human Settlements	5 224	15 638	8 382	11 908	11 969	10 794	11 416	13 277	13 912
Service delivery and infrastructure investment	Spatial development	2 807	2 572	4 384	3 954	4 009	3 615	2 688	2 869	3 041
Local economic development	Local economic development	568	697	1 403	1 569	1 572	1 418	1 556	1 626	1 706
Allocations to other priorities										
Total Expenditure		**492 233**	**503 683**	**646 149**	**777 499**	**762 840**	**687 921**	**832 938**	**913 467**	**946 727**

Reconciliation of IDP Strategic Objectives and budget (Capital Expenditure)

Strategic Objective R thousand	Goal	2009/10 Audited Outcome	2010/11 Audited Outcome	2011/12 Audited Outcome	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
					Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Public participation and good governance	Participatory governance	–	–	5 383	106	–	–	3 081	3 330	–
Public participation and good governance	Corporate governance	4 828	426	1 541	2 110	1 000	817	8 931	12 715	7 742
Financial management and viability	Financial liquidity and viability	98	8	528	13 096	18 065	14 746	17	3	–
Institutional development and Transformation	Human capital / Institutional excellence	4 569	–	3 628	2 242	–	–	1 200	1 900	1 300
Community development and social cohesion	Waste management	–	178	3 433	1 904	1 275	1 041	3 258	9 000	2 700
Community development and social cohesion	Safe communities	–	34	8 343	450	–	–	2 382	1 050	657
Community development and social cohesion	Community facilities and healthy communities	–	42	1 530	2 288	–	–	9 696	15 679	12 576
Community development and social cohesion	Community facilities	–	1 972	1 845	2 496	–	–	1 659	8 618	4 592
Community development and social cohesion	Healthy communities	–	3	–	–	–	–	–	–	–
Service delivery and infrastructure investment	Electricity	6 683	9 533	10 609	20 225	12 997	10 609	51 018	59 000	58 190
Service delivery and infrastructure investment	Road and storm water	–	20 816	15 950	24 370	14 751	12 041	21 541	7 491	18 950
Service delivery and infrastructure investment	Sanitation	8 941	6 794	12 673	40 265	27 725	22 633	43 727	17 295	5 215
Service delivery and infrastructure investment	Water	7 556	2 758	20 964	27 600	19 824	16 183	17 071	7 537	2 400
Service delivery and infrastructure investment	Human Settlements	13	–	–	–	–		2	18 500	–
Service delivery and infrastructure investment	Spatial development	–	–	–	750	–		–	200	1 000
Local economic development	Local economic development	–	–	–	–	–		4	200	–
Allocations to other priorities										
Total Capital Expenditure		**32 688**	**42 564**	**86 427**	**137 902**	**95 637**	**78 070**	**163 587**	**162 518**	**115 322**

PART THREE: PERFORMANCE INFORMATION
(Quarterly Service Delivery Targets)

Performance targets must be set for each identified KPI, as part of the performance measurement process. Performance targets should be **SMART** (Specific, Measurable, Attainable, Realistic and Time related) and directly relate to, or support the indicator used to measure a particular performance objective.

-MLM Framework for Institutional Performance Management, April 2012

EID CLUSTER

Strategic Priority (SP2): Broaden access to and improve the quality of municipal services											
Key Performance Area (KPA 1): Service delivery and infrastructure development											
Programme 1: Water *(Lead Dept: Technical Services)*					**2013/14 Quarterly Targets**						
Objectives	**Key Performance Indicator (KPI)**	**Baseline 2011/12**	**5-Year Target 2016/17**	**Current Year 2012/13**	**Annual Target 2013 /14**	**Q1: Sept 2013**	**Q2: Dec 2013**	**Q3: Mar 2014**	**Q4: June 2014**	**Explanation of targets**	**Means of verification**
To ensure access to potable water by 2014	1.1 % of total HHs with access to potable water in formalised areas (yard metered connection)	98.9%	100%	98.9%[1]	93.3%[2]	93.3%	93.3%	93.3%	93.3%	Status quo remains; no new HH connections will be installed in 2013/14	Not Applicable
	1.2 No. of HHs provided with new metered yard connections	300	6 012[3]	0	0	0	0	0	0	Status quo remains; no new HH connections will be installed in 2013/14	Not Applicable
To ensure sufficient bulk supply of purified water	1.3 % of purification works (WTW) in Refengkgotso augmented	80%	100%	99%[4]	100%	100%				Q1: Full practical completion & commissioning and 50% release of retention	Consulting engineer's close-out report and practical completion certificate
	1.4 % of 9ML reservoir completed	75%	100%	99%	100%	100%				Q1: Full practical completion & commissioning and 50% release of retention	Consulting engineer's close-out report and practical completion certificate
	1.5 % of bulk line completed for Mooiplaats (TK) area	0%	100%	0%	100%	100%				Q1: Full practical completion & commissioning and 50% release of retention	Consulting engineer's close-out report and practical completion certificate
	1.6 % of bulk line completed for Mooidraai area	0%	100%	0%	0%	0%	0%	0%	0%	Project is dependent on proclamation/ formalisation of area	Not Applicable
	1.7 % of maintenance plan developed and submitted for approval	100%	100%	100%	100%	50%	100%			Q1: Draft maintenance plan to SM Q2: Final plan submitted to Council for cognizance/approval	Q1: Report to SM Q2 Report to Council
To ensure the effective and efficient management of	1.8 % of water distribution losses maintained	12%	10%	6%	14%	16%	16%	15%	14%	(kiloliters purchased – kiloliters sold-kl in storage)/kiloliters purchased	Reports from finance
	1.9 % of reported water leaks repaired within an average of 48 hours	95%	99%	96%	97%	96%	96%	96.5%	97%	No. of reported leaks attended to within 48 hrs as a percentage of total leaks reported	Water leak complaints management system report

[1]Total HHs = 45 755; Backlog of 500 HHs in Gortin

[2] Backlog of 3037 in Gortin (500) and newly proclaimedThemba Kubheka (2 537)

[3] Backlog = Gortin (500); Themba Kubheka (2 537); Mooidraai (2 975)

[4] Practical completion of WTW achieved/Commissioning and handover & release of retention outstanding (1%)

Strategic Priority (SP2): Broaden access to and improve the quality of municipal services										
Key Performance Area (KPA 1): Service delivery and infrastructure development										
Programme 1: Water *(Lead Dept: Technical Services)*					**2013/14 Quarterly Targets**					
Objectives	Key Performance Indicator (KPI)	Baseline 2011/12	5-Year Target 2016/17	Current Year 2012/13	Annual Target 2013 /14	Q1: Sept 2013	Q2: Dec 2013	Q3: Mar 2014	Q4: June 2014	Explanation of targets	Means of verification
water resources	1.10 % compliance with the blue drop water quality accreditation system[5]	89.4%	90%	90%	90%	89.4%	89.4%	89.4%	90%	Q1-3: BDS results Q4: as per assessment report from DWA	Q1-3 BDS reports Q4: DWA report
	1.11 % of WSDP developed and approved	90% (Ph 2)	100%	0% (Ph 3&4)	75%	0%	10%	40%	75%	Q2: appointment & feasibility study Q3: First Draft to SM Q4: Final Draft to SM	Q2: Progress report to SM Q3: Draft report to SM Q4: Final draft to SM
	1.12 % of water demand management plan developed and approved	60%	100%	100%	75%	25%	40%	60%	75%	Q1: start implementation – zonal meters	Q1-4: Implementation reports to SM

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[5] Note that blue drop assessment is done bi-annually by DWA

Strategic Priority (SP2): Broaden access to and improve the quality of municipal services

Key Performance Area (KPA 1): Service delivery and infrastructure development

Objectives	Key Performance Indicator (KPI)	Baseline 2011/12	5-Year Target 2016/17	Current Year 2012/13	Annual Target 2013/14	Q1: Sept 2013	Q2: Dec 2013	Q3: Mar 2014	Q4: June 2014	Explanation of targets	Means of verification
	Programme 2: Sanitation (Lead Dept: Technical Services)					**2013/14 Quarterly Targets**					
To provide decent sanitation to all households by 2014	2.1 % HHs with access to decent sanitation	75%	100%	74.6%	81.4%	74.6%	74.6%	74.6%	81.4%	Q4: Project close-out and completion	Q4: Project close-out report and completion certificate
	2.2 No. of households provided with new metered stand connections	1 000	11 699[6]	0	3 187	0	0	0	3 187	Q1-3: Progress reports to SM Q4: Project close-out and completion	Q1-3: Progress reports to SM (minutes of meetings) Q4: Project close-out report and completion certificate
To ensure sufficient bulk infrastructure	2.3 % WWTW capacity augmented in O/Ville and D/Ville	0%	100%	0%	0%	0%	0%	0%	0%	Not Applicable	Not Applicable
	2.4 No. of kms of outfall sewer line replaced	3km	8km	0km	0km	0km	0km	0km	0km	Not Applicable	Not Applicable
	2.5 % of maintenance plan developed and submitted for approval	100%	100%	100%	100%	50%	100%			Q1: Draft maintenance plan to SM Q2: Final plan submitted to Council for cognizance/approval	Q1: Report to SM Q2 Report to Council
To ensure the effective and efficient management of the sanitation system and network	2.6 % of reported sewer blockages attended to within an average of 48 hours	90%	95%	91%	92%	91%	91%	92%	92%	No. of reported sewer blockages attended to within 48 hrs as a percentage of total leaks reported	Sewer blockages complaints management system report
	2.7 % compliance with the green drop quality accreditation system[7]	65.5%	80%	70%	70%	70%	70%	70%	70%	Q1-4: GDS results	Q1-4: GDS reports

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[6] Total no. of HHs is 45 755; Backlog of 11 699 = Amelia (3 000); Themba Kubheka (2 537); Mooidraai (2 975); Gortin new total (3 187) to be completed by June 2014
[7] Note that green drop assessment is done every 2 years; Assessment was done for current year (2012/13)

Strategic Priority (SP2): Broaden access to and improve the quality of municipal services

Key Performance Area (KPA 1): Service delivery and infrastructure development

Programme 3: Electricity *(Lead Dept: Technical Services)*						2013/14 Quarterly Targets					
Objectives	Key Performance Indicator (KPI)	Baseline 2011/12	5-Year Target 2016/17	Current Year 2012/13	Annual Target 2013/14	Q1: Sept 2013	Q2: Dec 2013	Q3: Mar 2014	Q4: June 2014	Explanation of targets	Means of verification
To ensure access to electricity by all communities	3.1 % of HHs with access to basic electricity in formal areas	80.4%	93.5%[8]	80.4%	83.2%	83.2%	83.2%	83.2%	83.2%	Focus on bulk infrastructure for 2013/14 financial year	Not Applicable
	3.2 No. of HHs provided with new metered stand connections in formal areas	0	6 037	0	0	0	0	0	0	Focus on bulk infrastructure for 2013/14 financial year	Not Applicable
	3.3 No. of new high mast lights installed	25	30	0	0	0	0	0	0	Not Applicable	Not Applicable
To ensure sufficient bulk supply of electricity	3.4 No. of new main/mini sub-stations erected (Amelia & Themba Khubeka)	0	2	0	1	0	0	0	1	Q1-3: Project progress reports Q4: Project completion report	Q1-3: Project progress reports to SM Q4: Project completion report to SM
	3.5 % of maintenance plan developed and submitted for approval	100%	100%	100%	100%	50%	100%			Q1: Draft maintenance plan to SM Q2: Final plan submitted to Council for cognizance/approval	Q1: Report to SM Q2 Report to Council
To ensure the effective and efficient management of the electricity network	3.6 % of electricity master plan developed and approved	50%	100%	0%	75%	0%	10%	40%	75%	Q2: appointment & feasibility study Q3: First Draft to SM Q4: Final Draft to SM	Q2: Progress report to SM Q3: Draft report to SM Q4: Final draft to SM
	3.7 % electricity distribution losses maintained	14%	10%	14%	13%	14%	14%	13%	13%	(kilowatt hours purchased – kilowatt hours sold- kilowatt hours in storage)/ kilowatt hours purchased	Reports from finance
	3.8 Average response time maintained for reported outages for households	2hrs	2hrs	2hrs	2hrs	2hrs	2hrs	2hrs	2hrs	No. of reported HH outages attended to within 2 hrs as a percentage of total HH outages reported	HH outages complaints management system report
	3.9 Average response time maintained to reported outages by industrial consumers	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	No. of reported industrial outages attended to within 24 hrs as a percentage of industrial outages reported	Industrial outages complaints management system report
	3.10 Average response time maintained for faulty street- and high mast lights	4 months	2 months	4 months	3 months	4 months	4 months	3 months	3 months	No. of reported faulty lights attended to within 3/4 months as a percentage of total faulty lights reported	Street and high mast lights complaints management system report

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[8] Total HHs is 45 755; Target excludes Mooidraai HHs of 2 975

Strategic Priority (SP2): Broaden access to and improve the quality of municipal services

Key Performance Area (KPA 1): Service delivery and infrastructure development

Programme 4: Roads and storm water (Lead Dept: Technical Services)						2013/14 Quarterly Targets					
Objectives	**Key Performance Indicator (KPI)**	**Baseline 2011/12**	**5-Year Target 2016/17**	**Current Year 2012/13**	**Annual Target 2013/14**	**Q1: Sept 2013**	**Q2: Dec 2013**	**Q3: Mar 2014**	**Q4: June 2014**	**Explanation of targets**	**Means of verification**
To ensure sufficient roads and storm water networks to all communities	4.1 Total m² of roads upgraded to surfaced roads (tar/paved)	42,000 m²	70,000 m²	5,000m²	0m²	0m²	0m²	0m²	0m²	No funding available in 2013/14 financial year	Not Applicable
	4.2 Total m² of un-engineered roads (dirt roads) graded	250,000 m²	1,575,000 m²	315,000 m²	315,000 m²	50,000	150,000	100,000	15,000	As per approved maintenance plan	Completion certificates signed by ward councillors
	4.3 % of maintenance plan developed and submitted for approval	100%	100%	100%	100%	50%	100%			Q1: Draft maintenance plan to SM Q2: Final plan submitted to Council for cognizance/approval	Q1: Report to SM Q2 Report to Council
	4.4 Total kms of new storm water channels erected	6km	20kms	7.4kms	0km	0km	0km	0km	0km	No funding available in 2013/14 financial year	Not Applicable
	4.5 % of roads and storm water master plan developed and approved	50%	100%	0%	75%	0%	10%	40%	75%	Q2: appointment & feasibility study Q3: First Draft to SM Q4: Final Draft to SM	0%
	4.6 % of pavement management system developed and approved	0%	100%	0%	0%	0%	0%	0%	0%	No funding available in 2013/14 financial year	Not Applicable

Strategic Priority (SP3): Build united, non-racial, integrated and safer communities

Key Performance Area (KPA 1): Service delivery and infrastructure development

Programme 5: Human Settlements *(Lead Dept: Planning & LED)*

Objectives	Key Performance Indicator (KPI)	Baseline 2011/12	5-Year Target 2016/17	Current Year 2012/13	Annual Target 2013/14	Q1: Sept 2013	Q2: Dec 2013	Q3: Mar 2014	Q4: June 2014	Explanation of targets	Means of verification
To provide sustainable human settlements and improved quality of household life through accelerated delivery of housing opportunities and access to basic services	5.1 % of beneficiaries identified as per approved housing allocations	100%	100%	0%	0%	0%	0%	0%	0%	No housing allocations announced by MEC for 2013/14 financial year	Not Applicable
	5.2 % of subsidy applications received submitted to Province within 3 months of receipt of approved allocations	100%	100%	0%	0%	0%	0%	0%	0%	No housing allocations announced by MEC for 2013/14 financial year	Not Applicable
	5.3 % of housing sector plan developed and submitted to Council for approval	100%	100%	100%	100%	100%				Plan to be submitted to Special Council for approval	Report to Council (proof of submission to Corporate Services)
	5.4 % housing accreditation application submitted to Province (Level 1)	40%	100%	0%	0%	0%	0%	0%	0%	Accreditation process to commence in next financial year	Not Applicable
	5.5 No. of informal areas formalised (Themba Khubeka & Mooidraai)	0	2	1	1	0	1	0	0	Q1: Submit layout plans to SG Q2: Township register opened	Q1: Proof of submission Q2: Proof of register opened
To stimulate development through effective and efficient spatial planning and building control	5.6 % of spatial development framework (SDF) developed and approved	0%	100%	100%	100%	10%	40%	100%		Q1: Compile process plan for approval Q2: Public participation Q3: Draft Revised SDF tabled in Council for approval	Q1: IDP & Budget process plan Q2: PP schedule Q3: Report to Council (proof of submission to Corporate Services)
	5.7 % of integrated land use management scheme developed and submitted to Province for approval	0%	100%	0%	100%	100%				ILUMS submitted to Province; Approval processes have been suspended/delayed subject to finalisation of Spatial Planning and Land Use Management Bill	Subject to approval/passing of Bill by Parliament
	5.8 % of re-zonings, sub-divisions and consolidation applications evaluated and submitted to Province within 60 working days of receipt	30%	100%	70%	80%	70%	75%	80%	80%	Register to be kept to track turnaround time	Internal departmental register
	5.9 % of building plans approved within 30 days of receipt of fully completed applications	20%	100%	95%	100%	95%	97%	99%	100%	Total completed approved plans as a percentage of total completed plans received over 30 day period	Internal departmental register
	5.10 % of approved building plan inspections conducted as per industry standards	50%	100%	70%	90%	75%	80%	85%	90%	Register to reflect different types of inspections conducted, e.g. foundation, wall plate, etc.	Internal departmental register

Strategic Priority (SP1): Build our local economy to create more employment, decent work and sustainable livelihoods

Key Performance Area (KPA 2): Local Economic Development

Programme 6: Public transport					2013/14 Quarterly Targets					
Objectives	Key Performance Indicator (KPI)	Baseline 2011/12	5-Year Target 2016/17	Current Year 2012/13	Annual Target 2013/14	Q1: Sept 2013	Q2: Dec 2013	Q3: Mar 2014	Q4: June 2014	Explanation of targets	Means of verification
To ensure that an effective and efficient public transport system is developed and maintained	6.1 % of Integrated Transport Plan (ITP) developed and approved *(Lead dept.: Social Services)*	0%	100%	0%	0%	0%	0%	0%	0%	No funding available in 2013/14 financial year	Not Applicable
	6.2 No. of new taxi ranks completed *(Lead dept.: Technical Services)*	1	6	0	50% of Vaalpark[9]	0	0	50% of Vaalpark	0	50% of taxi rank to be completed within approved & available budget	Project progress reports
	6.3 No. of kms of pedestrian sidewalks and bicycle lanes erected *(Lead dept.: Technical Services)*	0km	10kms	2km	0km	0km	0km	0km	0km	No funding available in 2013/14 financial year	Not Applicable

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[9] Budget for Vaalpark taxi rank has been split over two financial years, i.e. R1,5m for 2013/14 and R2m for 2014/15

Strategic Priority (SP1): Build our local economy to create more employment, decent work and sustainable livelihoods

Key Performance Area (KPA 2): Local Economic Development

Programme 7: Local Economic Development *(Lead Dept: Planning & LED)*						2013/14 Quarterly Targets					
Objectives	**Key Performance Indicator (KPI)**	**Baseline 2011/12**	**5-Year Target 2016/17**	**Current Year 2012/13**	**Annual Target 2013/14**	**Q1: Sept 2013**	**Q2: Dec 2013**	**Q3: Mar 2014**	**Q4: June 2014**	**Explanation of targets**	**Means of verification**
To ensure support (non-financial and financial) for small enterprises, co-operatives and the informal sector	7.1 % of SMME development plan compiled and approved by Council	50%	100%	80%	50%	0%	0%	25%	50%	Processes are subjec to approval of LED Strategy Q3: Draft framework Q4: First consolidated draft to SM	Reports to SM (minutes of meetings)
	7.2 Number of SMMEs supported (training)	4	20	4	4	0	0	4	0	Training to be designed and delivered by appointed service provider	Programme and attendance registers
	7.3 Number of cooperatives identified and assisted with registration	4	20	4	4	0	2	1	1	Cooperatives to be identified by LED	Registration certificates
	7.4 % of marketing and tourism strategy and plan compiled and approved	50%	100%	100%	50%	0%	0%	25%	50%	Q3: Draft framework Q4: First consolidated draft to SM	Q3-4: Reports to SM (minutes of meetings)
	7.5 % of approved marketing and tourism plan implemented	0%	100%	0%	0%	0%	0%	0%	0%	Implementation will only commence after approval of plan	Not Applicable
	7.6 No. of social labour plan (SLP) projects completed[10]	1	5	1	1	0	0	0	1	Harry Gwala crèche	Reports to SM (minutes of meetings)
	7.7 No. of local jobs summit organised and convened	0	4	0	1	0	1	0	0	All stakeholders to be invited	Reports to SM (minutes of meetings) Copies of invitation, attendance register and summit programme

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[10] Note that SLP projects are implemented by the various companies and the municipality does not have direct control over the said projects

Strategic Priority (SP1): Build our local economy to create more employment, decent work and sustainable livelihoods

Key Performance Area (KPA 2): Local Economic Development

Programme 8: Job Creation *(Lead Dept: Planning & LED)*						2013/14 Quarterly Targets					
Objectives	Key Performance Indicator (KPI)	Baseline 2011/12	5-Year Target 2016/17	Current Year 2012/13	Annual Target 2013/14	Q1: Sept 2013	Q2: Dec 2013	Q3: Mar 2014	Q4: June 2014	Explanation of targets	Means of verification
To make a meaningful and visible contribution to employment creation	8.1 Number of quarterly statistical reports compiled on employment opportunities created as part of LED *(NKPI: 7)*	0	20	4	4	1	1	1	1	Q1: LED to develop a template for collection of statistics from relevant departments Q1-4: Consolidated reports to be submitted to SM	Q1: Template Q1-4: Reports to SM (minutes of meetings)
	8.2 Number of quarterly statistical reports compiled on employment opportunities created through EPWP initiatives *(NKPI: 7)*	0	20	4	4	1	1	1	1		
	8.3 Number of quarterly statistical reports compiled on employment opportunities created through CWP by 2014 *(NKPI: 7)*	0	20	4	4	1	1	1	1		

Strategic Priority (SP1): Build our local economy to create more employment, decent work and sustainable livelihoods

Key Performance Area (KPA 2): Local Economic Development

Programme 9: Sustainable Livelihoods *(Lead dept.: Financial Services)*						2013/14 Quarterly Targets					
Objectives	Key Performance Indicator (KPI)	Baseline 2011/12	5-Year Target 2016/17	Current Year 2012/13	Annual Target 2013/14	Q1: Sept 2013	Q2: Dec 2013	Q3: Mar 2014	Q4: June 2014	Explanation of targets	Means of verification
To ensure that poor households have access to free basic municipal services *(NKPI: 5)*	9.1 % of indigent register compiled and updated annually	47%	100%	100%	100%	100%	100%	100%	100%	All new applications are captured on registered	Updated indigent register
	9.2 Number of households on indigent register captured	8 433	12 000	10 000	10 500	10 100	10 200	10 300	10 500	All new applications are captured on registered	Updated register
	9.3 % of registered indigents that have access to free basic water	100%	100%	100%	100%	100%	100%	100%	100%	Only in areas where indigents receive the service	e-Venus generated reports
	9.4 % of registered indigents that have access to free basic electricity	100%	100%	100%	100%	100%	100%	100%	100%	Includes ESKOM-supplied areas	e-Venus generated reports
	9.5 % of registered indigents that have access to free basic sanitation	100%	100%	100%	100%	100%	100%	100%	100%	Only in areas where indigents receive the service	e-Venus generated reports
	9.6 % of registered indigents that have access to free basic refuse removal	100%	100%	100%	100%	100%	100%	100%	100%	Only in areas where indigents receive the service	e-Venus generated reports

SOCIAL PROTECTION AND COMMUNITY DEVELOPMENT CLUSTER

Strategic Priority (SP2): Broaden access to and improve the quality of municipal services										

Key Performance Area (KPA 1): Service delivery and infrastructure development										

Programme 10: Waste Management (*Lead dept.: Social Services*)						2013/14 Quarterly Targets				
Objectives	Key Performance Indicator (KPI)	Baseline 2011/12	5-Year Target 2016/17	Current Year 2012/13	Annual Target 2013/14	Q1: Sept 2013	Q2: Dec 2013	Q3: Mar 2014	Q4: June 2014	Explanation of targets	Means of verification
To provide affordable, effective, efficient, economical and accessible waste management services to all communities.	10.1 No. of households having access to basic refuse removal services *(removal at least once a week)*	45 000	50 000	46 000	47 000	46 500[11]	46 750	47 000	47 000	Q 1: Expand basic services to 500 HHs in Gortin (Phase 3,4 & 5) Q2: Expand basic services to 250 Amelia Q3: Expand basic services to 250 Themba Kubheka (TK)	Progress Report to SM (minutes of meeting)
	10.2 % of formal businesses receiving a daily refuse removal service	100%	100%	100%	100%	100%	100%	100%	100%	Q1-4: Confirm the actual number of formal Businesses serviced	Progress Report to SM (minutes of meeting)
	10.3 % of IWMP submitted to Council for approval	0%	100%	0%	100%	100%				Plan was approved by Council on 29 May 2013	Not Applicable
	10.4 % of approved Integrated Waste Management Plan (IWMP) implemented	0%	100%	0%	25%	10%	15%	25%	25%	Q1: Finalization of implementation Plan Q2-4: Roll out implementation as per approved Plan	Progress Report to SM (minutes of meeting)
	10.5 % of functional waste management information system implemented *(NKPI: 1)*	0%	100%	10%	25%	10%	15%	25%	25%	Q1: Finalization of implementation Plan Q2-4: Roll out implementation as per approved Plan	Progress Report to SM (minutes of meeting)
	10.6 % of existing landfill site closed and rehabilitated	0%	100%	0%	25% (EIA)	5%	10%	15%	25%	Q1: Appointment of Service Provider Q2: Submit draft report to SM Q3: Submit final report to SM Q4: Submit EIA and permit application to DEAT	Q1-4: Progress Report to SM (minutes of meeting) Q4: Proof of submission to DEAT
	10.7 % of new landfill site established	0%	50%	0%	25% (EIA)	5%	10%	15%	25%	Q1: Appointment of Service Provider Q2: Submit draft report to SM Q3: Submit final report to SM Q4: Submit EIA and permit application to DEAT	Q1-4: Progress Report to SM (minutes of meeting) Q4: Proof of submission to DEAT

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[11] These targets include the total HHs

Strategic Priority (SP2): Broaden access to and improve the quality of municipal services

Key Performance Area (KPA 3): Community Development and Social Cohesion

Programme 11: Community Facilities *(Lead dept.: Social Services)*						2013/14 Quarterly Targets					
Objectives	Key Performance Indicator (KPI)	Baseline 2011/12	5-Year Target 2016/17	Current Year 2012/13	Annual Target 2013/14	Q1: Sept 2013	Q2: Dec 2013	Q3: Mar 2014	Q4: June 2014	Explanation of targets	Means of verification
To promote access and utilisation of public and community amenities.	11.1 Number of new family parks established	2	10	2	2	1		1		Q1 :Establish a family park in Ward 11 Q3: Establish a family park in Ward 12	Progress Report to SM (minutes of meeting)
	11.2 Number of new sports grounds established	0	20	4	4	1	1	1	1	Q1:Establish a Sport ground in Ward 5 Q2: Establish a Sport ground in Ward 2 Q3: Establish a Sport ground in Ward 21 Q4: Establish a Sport ground in Ward 19	Progress Report to SM (minutes of meeting)
	11.3 Number of new cemeteries established (Amelia & extension of O/Ville	0	2	0	1				1	Q4: Establish a cemetery in Amelia	Progress Report to SM (minutes of meeting)
	11.4 Number of existing community halls maintained	4	7	6	7	7	7	7	7	Q1: Maintenance of Zamdela, Moses Kotane, DP De Villiers, Refengkgotso, Metsimaholo and Abrahamsrust Halls as per maintenance plan.	Progress Report to SM (minutes of meeting)
	11.5 Number of existing swimming pools maintained	2	2	2	2	2	2	2	2	Abrahamsrust & Penny Heyns Swimming Pools as per maintenance plan	Progress Report to SM (minutes of meeting)
	11.6 Number of existing family parks maintained and upgraded	7	14	14	14	4	4	4	2	Q1: Ward 15,16,17&18 Q2: Ward 2, 10,11 & 12 Q3: Ward 3,6,8 & 19 Q4: 5 & 14	Progress Report to SM (minutes of meeting)
	11.7 Number of existing sports grounds maintained	10	20	20	20	5	4	6	5	Q1: Ward 6 Q2: Ward 19 Q3: Ward 1 Q4: Ward 2	Progress Report to SM (minutes of meeting)
	11.8 Number of stadiums maintained	2	2	2	2	1	0	1	0	Q1: DP De Villiers Q3: Moses Kotane	Progress Report to SM (minutes of meeting)
	11.9 Number of High Performance Centres (HPCs) maintained	0	1	1	1		1			Q 2: High Performance Sports Centre	Progress Report to SM (minutes of meeting)
	11.10 Number of existing cemeteries maintained	8	8	8	8	2	2	2	2	Q1: Zamdela & Sasolburg Q2: Metsimaholo & Oranjeville Q3: Refengkgotso & Denneysville Q4: Refengkgotso & Denneysville	Progress Report to SM (minutes of meeting)
	11.11 % of Abrahamsrust facility maintained and upgraded as per approved maintenance plan	50%	100%	25%	75%	35%	50%	65%	75%	Q1:Mantain and Upgrade 3 Chalets Q2: Maintain and Upgrade 3 Chalets Q3: Maintain and Upgrade 3 Chalets Q4:Upgrade Ablution Block	Progress Report to SM (minutes of meeting)

Strategic Priority (SP2): Broaden access to and improve the quality of municipal services

Key Performance Area (KPA 3): Community Development and Social Cohesion

Programme 11: Community Facilities *(Lead dept.: Social Services)*						2013/14 Quarterly Targets					
Objectives	Key Performance Indicator (KPI)	Baseline 2011/12	5-Year Target 2016/17	Current Year 2012/13	Annual Target 2013/14	Q1: Sept 2013	Q2: Dec 2013	Q3: Mar 2014	Q4: June 2014	Explanation of targets	Means of verification
	11.12 % of Day Visit Facilities (OV/DV) maintained and upgraded as per approved maintenance plan	35%	100%	25%	70%	35%	35%	70%	70%	Q1 & 2: Ablution Facilities Q3 & 4: Electrification of Camping areas	Progress Report to SM (minutes of meeting)

Strategic Priority (SP3): Broaden access to and improve the quality of municipal services

Key Performance Area (KPA 3): Community Development and Social Cohesion

Programme 12: Clean Communities *(Lead dept.: Social Services)*						2013/14 Quarterly Targets					
Objectives	Key Performance Indicator (KPI)	Baseline 2011/12	5-Year Target 2016/17	Current Year 2012/13	Annual Target 2013/14	Q1: Sept 2013	Q2: Dec 2013	Q3: Mar 2014	Q4: June 2014	Explanation of targets	Means of verification
To develop and promote a clean and environmentally-friendly town & communities	12.1 Annual clean & green-ward competition organised *in all wards*	100%	100%	0%	5 wards	2	1	1	1	Q1: Hold/Arrange competitions in Ward 1 & 2 Q2: Arrange competition in Ward 3 & 4 Q3: Arrange competition in Ward 5 & 6 Q4: Arrange competition in Ward 7 & 8	Progress Report to SM (minutes of meeting)
	12.2 Number of waste management education and awareness programmes implemented	0	20	4	4	1	1	1	1	Q1: Arrange an awareness campaign in at Primary Schools Q2: Arrange an awareness campaign Local Businesses Q3: Arrange an awareness campaign Local Churches Q4: Arrange an awareness campaign Local Institutions (Sector Depts.)	Progress Report to SM (minutes of meeting)
	12.3 Number of illegal dumps removed	100	135	60	40	10	10	10	10	Q1-4:Identify and Remove illegal dumpings as per programme.	Progress Report to SM (minutes of meeting)

Strategic Priority (SP3): Broaden access to and improve the quality of municipal services

Key Performance Area (KPA 3): Community Development and Social Cohesion

Programme 13: Safe Communities *(Lead dept.: Social Services)*					**2013/14 Quarterly Targets**					
Objectives	Key Performance Indicator (KPI)	Baseline 2011/12	5-Year Target 2016/17	Current Year 2012/13	Annual Target 2013/14	Q1: Sept 2013	Q2: Dec 2013	Q3: Mar 2014	Q4: June 2014	Explanation of targets	Means of verification
To support and strengthen the fight against crime in all communities	13.1 % participation of MLM in established CPFs	75%	100%	100%	100%	100%	100%	100%	100%	Q1-4: Attendance of Meetings and participation in Projects	Minutes of meetings and project plans
	13.2 % of By-Law enforcement unit established and functional	75%	100%	80%	90%	85%	90%			Q1: Interviews and appointments Q2: Training of appointed Personnel	Appointment Letters, Certificate of training
	13.3 Number of school road safety programmes implemented *(in consultation with Principals)*	15	75	15	15	4	4	4	3	Q1: Develop programmes and list schools to be targeted Q1-4: Conduct programmes at identified schools	Progress Report to SM (minutes of meeting)
	13.4 % support for provincial and national crime prevention initiatives	100%	100%	100%	100%	100%	100%	100%	100%	Q1-4:Participation in road blocks, rolling enforcement plans, campaigns etc.	Progress Report to SM (minutes of meeting)
	13.5 % community access to fire-fighting services (wards?)	100%	100%	100%	100%	100	100	100	100	Q1-4: Provision/Access to fire fighting services to all Wards	Internal departmental register
	13.6 Response time to fire-fighting emergencies	Within 30 mins	Within 10 mins	Within 30 mins	Within 20 mins	20 mins	20mins	20 mins	20 mins	Q1-4:Maintain 20 minutes Response time	Internal departmental register
	13.7 Number of fire-safety programmes conducted	10 per quarter	200	10 per quarter	10 per quarter	10	10	10	10	Q1: Develop programmes and list institutions and schools to be targeted Q1-4: Conduct programmes at identified institutions and schools	Progress Report to SM (minutes of meeting)

Strategic Priority (SP3): Broaden access to and improve the quality of municipal services										
Key Performance Area (KPA 3): Community Development and Social Cohesion										
Programme 14: Healthy Communities *(Lead dept.: Social Services)*					2013/14 Quarterly Targets					
Objectives	Key Performance Indicator (KPI)	Baseline 2011/12	5-Year Target 2016/17	Current Year 2012/13	Annual Target 2013/14	Q1: Sept 2013	Q2: Dec 2013	Q3: Mar 2014	Q4: June 2014	Explanation of targets	Means of verification
To increase awareness and participation of communities in HIV/AIDS, TB, STIs, and other illnesses.	14.1 Number of community awareness programmes conducted on HIV/AIDS, TB and STIs (**OEM**)	6	10	2	2	0	1	0	1	Q1: Develop schedule (in consultation with District and Province) Q2&4: Conduct programmes as per schedule	Progress reports to SM and Executive Mayor
To increase access to community development services	14.2 Number of sport development programmes organised/offered	0	20	4	4	1	1	1		Q1: Develop a schedule and programme Q1-4: Conduct/Offer programmes as per schedule	Progress Report to SM (minutes of meeting)
	14.3 Number of library development programmes organised/offered	800	4 600	850	900	210	250	300	140	Q1: Develop a schedule and programme Q1-4: Conduct/Offer programmes as per schedule	Progress Report to SM (minutes of meeting)
	14.4 Number of new members to libraries	500	2 500	500	500	50	150	200	100	Q1: Develop a schedule and programme Q1-4: Conduct/Offer programmes as per schedule	Progress report to SM and registers
	14.5 Number of youth development programmes organised (**OEM**)	4	10	2	2	0	1	0	1	Q1: Develop schedule (in consultation with District and Province) Q2&4: Conduct programmes as per schedule	Progress reports to SM and Executive Mayor; Attendance registers
	14.6 Number of programmes organised for women (**OEM**)	4	10	2	2	1	0	0	1	Q1: Develop schedule (in consultation with District) Q2&4: Conduct programmes as per schedule	Progress reports to SM and Executive Mayor; Attendance registers
	14.7 Number of programmes organised for children (**OEM**)	4	10	2	2	0	1	0	1	Q1: Develop schedule (in consultation with local NGOs) Q2&4: Conduct programmes as per schedule	Progress reports to SM and Executive Mayor; Attendance registers
	14.8 Number of programmes organised with the aged (**OEM**)	2	10	2	2	0	1	0	1	Q1: Develop schedule (in consultation with local NGOs) Q2&4: Conduct programmes as per schedule	Progress reports to SM and Executive Mayor; Attendance registers

Strategic Priority (SP3): Broaden access to and improve the quality of municipal services

Key Performance Area (KPA 3): Community Development and Social Cohesion

Objectives	Key Performance Indicator (KPI)	Baseline 2011/12	5-Year Target 2016/17	Current Year 2012/13	Annual Target 2013/14	Q1: Sept 2013	Q2: Dec 2013	Q3: Mar 2014	Q4: June 2014	Explanation of targets	Means of verification
Programme 15: Arts and Culture *(Lead dept.: Social Services)*						**2013/14 Quarterly Targets**					
To improve access and maximise utilization of arts and culture resources	15.1 Number of functional arts and culture forums established	1	1	1	0	0	0	0	0	Forum already established	Not Applicable
	15.2 % of Annual arts and culture festival organised/hosted	0%	100%	0%	100%	50%	100%			Programme schedule and implementation	Progress Report to SM (minutes of meeting)
	15.3 Number of arts and culture programmes organised	50	48	0	12	4	4	4	4	Develop a schedule and programme Q1-4: Conduct/Offer programmes as per schedule	Progress Report to SM (minutes of meeting)
	15.4 Number of events/programmes held at theatre[12]	0	20	0	4	1	1	1	1	Develop a schedule and programme Q1-4: Conduct events as per schedule	Progress Report to SM (minutes of meeting)
	15.5 Number of local artists participating in theatre programmes	0	20	0	4	1	1	1	1	Identify local artists for performances at theatre. Q1-4: Conduct one event per quarter	Progress Report to SM (minutes of meeting)
	15.6 Number of local schools participating in theatre programmes	0	100	0	20	5	5	5	5	Identify local schools for performances at theatre. Q1-4: Conduct five events/programmes per quarter	Progress Report to SM (minutes of meeting)

Strategic Priority (SP3): Broaden access to and improve the quality of municipal services

Key Performance Area (KPA 3): Community Development and Social Cohesion

Objectives	Key Performance Indicator (KPI)	Baseline 2011/12	5-Year Target 2016/17	Current Year 2012/13	Annual Target 2013/14	Q1: Sept 2013	Q2: Dec 2013	Q3: Mar 2014	Q4: June 2014	Explanation of targets	Means of verification
Programme 16: Disaster Management *(Lead dept.: Social Services)*						**2013/14 Quarterly Targets**					
To increase awareness and participation of communities in disaster management.	16.1 Increased number of disaster awareness programmes conducted in partnership with District and local Industries	1 per quarter	20	4	4	1	1	1		Q1-4 : Awareness programme per quarter	Proof of Awareness programme held (programme photos, attendance register etc.)
	16.2 % of disaster management plan developed and implemented	100%	100%	100%	100%	100%	100%			Q1: Plan already developed and to be submitted to Council for approval. Q2: Arrange Test Plan	Plan and Council Minutes
	16.3 Number of volunteers trained on disaster management	60	150	30	30				30	Arrange training in partnership with District	Proof of training of volunteers (attendance register, certificates etc.

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[12] Reviewed KPI.(no and base line)

GOVERNANCE AND ADMINISTRATION CLUSTER

Strategic Priority (SP4): Promote active community participation

Key Performance Area (KPA 4): Public Participation and Good Governance

Programme 17: Participatory Governance (*Lead depts*: Speaker's Office-SO, Office of the Executive Mayor-OEM & MM's Office)

2013/14 Quarterly Targets

Objectives	Key Performance Indicator (KPI)	Baseline 2011/12	5-Year Target 2016/17	Current Year 2012/13	Annual Target 2013/14	Q1: Sept 2013	Q2: Dec 2013	Q3: Mar 2014	Q4: June 2014	Explanation of targets	Means of verification
To improve the level of functionality of public participation systems in the municipality *(NKPI: 10)*	17.1 Number of Functional Ward Committees established **SO**	21	21	21	21	21	21	21	21	Q1-4: Implementation of stipends; Complete database of ward committee members Quarterly meetings held	Progress report to Speaker and Management
	17.2 Number of CDW's deployed in all 21 wards **SO**	21	21	17	21	21	21	21	21	CDWs are appointed by CoGTA and deployed to all wards; Speaker's Office responsible for day-to-day administration	Report from CoGTA
	17.3 Number of ward committees trained on identified core skills areas **SO**	0	21	21	21	4	5	6	6	Annual training arranged by the Office of the Speaker in conjucntion with CoGTA & SALGA	Proof training held (notices & attendance registers)
	17.4 Number of quarterly community meetings held per ward **SO**	3 meetings per ward	4 per ward per annum	4 per ward	4 per ward	21	21	21	21	One meeting per ward per quarter	Proof of meetings held (notices, agendas, minutes & attendance registers)
To actively support community-initiated social activities *(2011 LGEM Local Priority 4)*	17.5 Number of skills programmes implemented for burial societies, stokvels, religious groups, etc. **OEM**	Compile database of activities and needs analysis	4 per annum	2 per annum	3 per annum	0	1	1	1	Programmes designed based on needs analysis	Q2-4: Notices and attendance registers
To improve external and internal communication	17.6 Number of monthly updates of municipal website completed **MM**	12 updates	12 updates per annum	12	12	3	3	3	3	Minimum of one update of website per month	Reports from webmaster
	17.7 Number of newsletters produced and published **MM**	3	6 per annum	2	6	1	2	1	2	Bi-monthly newsletters Aug, Oct, Dec, Feb, Apr, Jun	Copies of newsletters
	17.8 Number of interactions arranged with the print and electronic media **MM**	12	12 per annum	12	12	3	3	3	3	Radio slots (Karabo FM) and editorial space (Puisano & Mooivaal media)	Confirmations from radio stations and newspaper clippings
	17.9 Number of quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.) **OEM**	4	4 per annum	4	4	1	1	1	1	Q1: Religious Q2: Business Q3: Traditional Healers Q4: Academics & Professionals	Notices and attendance registers

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government										
Key Performance Area (KPA 4): Public Participation and Good Governance										
Programme 18: Corporate Governance (*Lead dept*.: Office of the Municipal Manager)					**2013/14 Quarterly Targets**					
Objectives	Key Performance Indicator (KPI)	Baseline 2011/12	5-Year Target 2016/17	Current Year 2012/13	Annual Target 2013/14	Q1: Sept 2013	Q2: Dec 2013	Q3: Mar 2014	Q4: June 2014	Explanation of targets	Means of verification
To ensure that effective and efficient systems and processes of good governance are implemented and maintained (NKPI: 9)	18.1 % of credible 5-Year IDP compiled according to CoGTA guidelines	100%	100%	0%	0%	0%	0%	0%	0%	Next 5-year IDP in 2016/17	Not Applicable
	18.2 % of annual review of approved 5-year IDP conducted in terms of MSA and MFMA (*Annual Revised IDP must be adopted by Council by the end of May each year*)	0%	100%	100% (First Review)	100% (Second Review)	10%	30%	75%	100%	Q1: Process plan & Strategic planning session Q2: PP meetings, SC & Rep Forum meetings; Projects phase Q3: Table draft IDP Q4: Approval of revised IDP	Q1: Council report Q2: Meeting notices, agendas & attendance registers Q3: Council report Q4: Council report
	18.3 % of compliant annual SDBIP approved within 28 days after the approval of the budget	90%	100%	100%	100%	0%	0%	0%	100%	Mayor approves 2014/15 SDBIP before end of June 2014 (MFMA)[13]4	Approved SDBIP
	18.4 % of annual performance assessment of internal audit function by the audit committee	0%	100%	100%	100%[14]				100%	Q4: Assessment report by AC to Council	Assessment report
	18.5 % of annual internal audit plan approved by audit committee before end of June each year	70%	100%	100%	100%[15]				100%	Q4: 2014/15 internal audit plan submitted to audit committee for approval	Approved internal audit plan
	18.6 % execution of annual internal audit plan	100%	100%	100%	100%[16]	25%	50%	75%	100%	Quarterly progress reports to AC	Quarterly progress reports
	18.7 % developed three rolling coverage plan	100%	100%	100%	0%	0%	0%	0%	0%	Current 3-year plan applicable	Not Applicable
	18.8 Number of performance audit and audit committee meetings held per annum	4	4 per annum	4	4	1	1	1	1	One ordinary meeting per quarter	Notices & attendance registers
	18.9 % review of audit charters completed annually (reviewed charters must be approved by the Audit Committee)	100%	100%	100%	100%	0%	0%	100%		Q3: Reviewed audit charters submitted to AC for approval	Approved charters
	18.10 % review of risk management strategy & policy (approved by risk management committee)	50%	100%	100%	100%	50%	70%	100%		Q1: Draft developed Q2: Approved by RMC Q3: Approved by RMC & Council	Q1: Draft strategy Q2: Report to RMC Q3: Report to Council
	18.11 % of risk register compiled and updated quarterly	100%	100%	100%	100%	25%	50%	75%	100%	Quarterly– submit reports to SM, AC & RMC and Council	Quarterly reports and minutes of meetings
	18.12 Number of risk management committee meetings held	3	4 per annum	4	4	1	1	1	1	One ordinary meeting per quarter	Notices & attendance registers
	18.13 % of approved fraud prevention and anti-corruption strategy annually reviewed	90%	100%	100%	100%	50%	70%	100%		Q1: Finalise draft & internal consultations Q3: Submit to council for approval	Q1: Draft and consultations report Q3: Council report

[13] Mayor approves 2014/15 SDBIP before end of June 2014 (MFMA-S53(1)(c)(ii))
[14] AC must develop assessment tool and submit assessment report to Council
[15] 2014/15 internal audit plan must be submitted to audit committee for approval before the end of June 2014
[16] Quarterly progress reports by Internal Audit must be submitted to the AC

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government										
Key Performance Area (KPA 4): Public Participation and Good Governance										
Programme 18: Corporate Governance (*Lead dept.: Office of the Municipal Manager*)					**2013/14 Quarterly Targets**					
Objectives	Key Performance Indicator (KPI)	Baseline 2011/12	5-Year Target 2016/17	Current Year 2012/13	Annual Target 2013/14	Q1: Sept 2013	Q2: Dec 2013	Q3: Mar 2014	Q4: June 2014	Explanation of targets	Means of verification
To ensure that a functional and effective Organisational Performance Management System (PMS) is adopted and implemented (NKPI: 3)	18.14 % of approved fraud prevention and anti-corruption strategy annually implemented	0%	100%	25%	50%	25%	50%	75%	100%	Q1: marketing of PSC hotline Q3-4: hotline fully operational	Q1: Marketing plan Q3-4: Hotline reports
	18.15 % of compliant performance agreements for MM and s56 managers compiled and signed on time (NKPI: 2)	75%	100%	100%	100%	100%				All agreements must be signed by end of July 2013	Signed and dated performance agreements
	18.16 % of Employee PM&D policy submitted to Council for approval	0%	100%	0%	100%	100%				Final policy document to be submitted to Council for approval	Proof of submission to Council (Committee Services)
	18.17 % of PMS cascaded to all levels of employees in the municipality	0%	100%	0%	20%	0%	5%	10%	20%	Q2: Roll-out plan for cascading process & training of employees Q3-4: Sessions and draft performance agreements for Managers and Assistant Managers	Q2: Approved roll-out plan for cascading process Q3: Programme of sessions with managers Q4: Draft performance agreements
	18.18 No. of quarterly institutional performance reports submitted to Council within 30 days after the end of each quarter	2	4 per annum	4	4	1	1	1	1	Q1: 2012/13 – 4th Quarter Report Q2: 2013/14 – 1st Quarter Report Q3: 2013/14 – 2nd Quarter Report Q4: 2013/14 – 3rd Quarter Report	Quarterly performance reports
	18.19 % of MSA and MFMA compliant Annual Report tabled in Council by 31 January each year	75%	100%	100%	100%	50%	75%	100%		Q1: Develop process plan & Annual Performance Report Q2: Complete first draft Q3: Submit final draft to Council (end of Jan. 2014)	Q1: Process plan report & APR Q2: First Draft Q3: Council report
	18.20 Oversight report submitted to Council within two months after tabling of Annual Report	End of May	End of March each year	End of March 2013	End of March 2014	0%	0%	100%		Q3: Oversight Committee submits report to Council (end of March 2014)	Oversight Committee reports

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government

Key Performance Area (KPA 4): Public Participation and Good Governance

Programme 19: Intergovernmental Relations (IGR) *(Lead depts.: Executive Mayor's Office & Office of the Municipal Manager)*

Objectives	Key Performance Indicator (KPI)	Baseline 2011/12	5-Year Target 2016/17	Current Year 2012/13	Annual Target 2013/14	Q1: Sept 2013	Q2: Dec 2013	Q3: Mar 2014	Q4: June 2014	Explanation of targets	Means of verification
To ensure effective participation by the municipality in all IGR forums and programmes *(NKPI: 12)*	19.1 % of IGR meetings and forums at District, Provincial and National levels attended according to schedules (DCF, PCF, Provincial and National Forums)	100%	100%	100%	100%	100%	100%	100%	100%	DCF, PCF, District, Provincial and National Forums	Invitations and attendance registers
	19.2 % of relevant IGR reports submitted to senior management (14 days after each meeting)	0%	100%	100%	100%	100%	100%	100%	100%	Quarterly progress reports must be submitted	Quarterly progress reports to MAYCO and Senior Managements

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government

Key Performance Area (KPA 4): Public Participation and Good Governance

Programme 20: Customer Care *(Lead dept.: Corporate Services)*

Objectives	Key Performance Indicator (KPI)	Baseline 2011/12	5-Year Target 2016/17	Current Year 2012/13	Annual Target 2013/14	Q1: Sept 2013	Q2: Dec 2013	Q3: Mar 2014	Q4: June 2014	Explanation of targets	Means of verification
To ensure that an effective and efficient customer care function is established	20.1 % of customer care policy (model) compiled and adopted	100%	100%	0%	100%	50%	100%			Q1:Report/Policy submitted to Senior Management Q2: Policy submitted to Council for approval	Q1: SM Report and minutes of meeting Q2: Council Report
	20.2 % of customer care model implemented (as per approved implementation plan)	0%	100%	0%	10%	0%	0%	5%	10%	Q3-4: Finalisation of planning and implementation process	Q3-4 SM report and minutes of meeting

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government										
Key Performance Area (KPA 5): Financial Management and Viability										
Programme 21: Revenue and Cash Flow Management *(Lead dept.: Financial Services)*					**2013/14 Quarterly Targets**					
Objectives	**Key Performance Indicator (KPI)**	**Baseline 2011/12**	**5-Year Target 2016/17**	**Current Year 2012/13**	**Annual Target 2013/14**	**Q1: Sept 2013**	**Q2: Dec 2013**	**Q3: Mar 2014**	**Q4: June 2014**	**Explanation of targets**	**Means of verification**
To ensure the effective and efficient management of municipal revenue and cash flow according to national norms and standards	21.1 Ratio of net current consumer debtors to annual property rates and service charge income	12.5%	10%	12.5%	12%	12%	12%	12%	12%	As per monthly MFMA s71 reports; Net current consumer debtors divided by budgeted income	Monthly s71 reports
	21.2 Annual property rates and service charges more than 50% of total revenue	71%	80%	72%	74%	72%	73%	74%	74%	As per monthly MFMA s71 reports; Annual budgted and actual monthly	Monthly s71 reports
	21.3 % of consumer debtors revenue collected *(actual total collections as a percentage of total levies/billings)*	85%	95%	90%	88%	85%	86%	87%	88%	As per monthly MFMA s71 reports	Monthly s71 reports
	21.4 % reduction of consumer debtors older than 90-days *(Balance as at 31 March 2013: Total-R418,7m incl. Indigents-R255,4)*	-10%	-50%	-10%	-2%	-0.5%	-1.0%	-1.5%	-2.0%	As per monthly MFMA s71 reports	Monthly s71 reports
	21.5 % actual revenue generated as a percentage of the approved/adjusted budget	98%	98%	98%	98%	98%	98%	98%	98%	As per monthly MFMA s71 reports	Monthly s71 reports
	21.6 % of revenue management strategy reviewed and submitted to Council for approval	95%	100%	100%	100%	50%	100%			Q1: Submit draft strategy to SM Q2: Submit strategy to Council for approval	Q1: Report to SM/Minutes Q2: Report to Council submitted to Corporate Services
	21.7 % of revenue management strategy implemented	95%	100%	96%	97%	0%	0%	50%	97%	Q3-4: Submit quarterly progress reports to SM	Reports to SM/ Minutes of meetings
	21.8 % of cash management and investment policy framework compiled and submitted to Council for approval	90%	100%	100%	100%	50%	100%			Q1: Submit draft policy to SM Q2: Submit policy to Council for approval	Q1: Report to SM/Minutes Q2: Report to Council submitted to Corporate Services

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government

Key Performance Area (KPA 5): Financial Management and Viability

Programme 22: Expenditure Management and SCM *(Lead dept.: Financial Services)*						2013/14 Quarterly Targets					
Objectives	Key Performance Indicator (KPI)	Baseline 2011/12	5-Year Target 2016/17	Current Year 2012/13	Annual Target 2013/14	Q1: Sept 2013	Q2: Dec 2013	Q3: Mar 2014	Q4: June 2014	Explanation of targets	Means of verification
To implement an effective and efficient system of expenditure and supply chain management	22.1 % actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget	40%	80%	60%	65%	2.5%	10%	35%	65%	As per monthly MFMA s71 reports	Monthly s71 reports
	22.2 % actual operating expenditure (OPEX) as a percentage of the approved/adjusted budget	91%	95%	92%	90%	20%	45%	70%	90%	As per monthly MFMA s71 reports	Monthly s71 reports
	22.3 % actual expenditure on repairs and maintenance as a percentage of the approved/adjusted budget	5%	10%	5%	6%	1%	2,5%	3,5%	6%	As per monthly MFMA s71 reports	s71 reports
	22.4 % of MSIG allocation spent	100%	100%	100%	100%	25%	50%	75%	100%	DoRA allocation=R890 000	Grants reports
	22.5 % of creditors paid within 30 days of receipt of invoice *(includes implementing and maintaining an effective system of internal control)*	No actuals available	100%	100%	100%	100%	100%	100%	100%	Q1: Implement effective system of internal control to monitor actual no. of days taken to pay all invoices Q1-4: Submit monthly creditor payment reports to Management	Q1: Internal control/ tracking system Q1-4: Monthly creditor payment reports
	22.6 Tender turnaround time maintained for bids between R30 000 and R200 000	No actual data	21 days	21 days	14 calendar days	14 days	14 days	14 days	14 days	Q1: Develop compliance template/ checklist Q1-4: Submit quarterly compliance reports to Management	Q1: Compliance checklist Q1-4: Quarterly compliance reports to Management
	22.7 Tender turnaround time maintained for bids above R200 000	No actual data	90 days	90 days	90 calendar days	90 days	90 days	90 days	90 days	Q1: Develop and implement appropriate bid register to monitor turnaround times Q1-4: Submit monthly SCM reports to Management	Q1: Bid register Q1-4: Monthly SCM reports to Management
	22.8 % compliance maintained with approved SCM policy and procedures *(includes elimination of internal and external audit queries)*	100%	100%	100%	100%	100%	100%	100%	100%	Subject to additional capacity & processes being initiated and managed by SCM unit	Quarterly compliance reports to Management (include audit queries)

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government										

Key Performance Area (KPA 5): Financial Management and Viability										

Programme 23: Budgeting and Reporting (*Lead dept*.: Financial Services)					2013/14 Quarterly Targets					
Objectives	Key Performance Indicator (KPI)	Baseline 2011/12	5-Year Target 2016/17	Current Year 2012/13	Annual Target 2013/14	Q1: Sept 2013	Q2: Dec 2013	Q3: Mar 2014	Q4: June 2014	Explanation of targets	Means of verification
To ensure that the municipal budget and financial reporting process are compliant with applicable legislation	23.1 % of compliant annual budget (MTREF) compiled and approved by end of May 2014	100%	100%	100%	100%	5%	30%	80%	100%	Q1: finalise time schedule[17] Q2: Departmental inputs on opex, capex, personnel budget Q3: Table draft budget[18] Q4: Community consultations & Submit final budget for approval	Q1: Process plan Q2: Budget memos Q3: Council report Q4: Community consultations schedule & Council resolution
	23.2 % of budget-related policies developed, reviewed and approved as per National Treasury and MFMA requirements	100%	100%	100%	100%	0%	10%	80%	100%	Budget-related policies such as tariff policy, credit control, etc. must be submitted with budget to Council for approval	Q3&4: Budget policies & Council report
	23.3 % of monthly budget statements (s71 of MFMA) are compiled and submitted to the Mayor by no later than 10 working days after the end of each month	50%	100%	100%	100%	100%	100%	100%	100%	Monthly s71 statements must be submitted to the Mayor 10 working days after the end of each month	Monthly s71 reports submitted to the Mayor
	23.4 % of monthly National Treasury returns submitted on time	100%	100%	100%	100%	100%	100%	100%	100%	CFA, AD, CAA, AC,; OSA, BSAC and FMG returns within 10 working days	Proof of timely submissions
	23.5 % of quarterly National Treasury returns submitted on time	100%	100%	100%	100%	100%	100%	100%	100%	ME, MFM1, BM, LTC returns within 30 working days	Proof of timely submissions
	23.6 % of DoRA returns submitted on time (MIG, DoE, MSIG & DWA)	100%	100%	100%	100%	100%	100%	100%	100%	Equitable share, MIG, MSIG, DoE within 10 working days	Proof of timely submissions
	23.7 % of mid-year budget assessment and budget adjustments report submitted to Mayor by 25 January each year (s72 of MFMA)	100%	100%	100%	100%	0%	50%	100%		Q2: Departmental inputs on variances Q3: 2013/14 Mid-year budget and performance assessment report must be submitted to the Mayor by 25 January 2014	Q2: Copies of departmental inputs Q3: Report to the Mayor

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[17] In terms of MFMA Section 21(b) at least 10 months before the start of the budget year, i.e. by end of August 2013
[18] In terms of MFMA Section 16(2) at least 90 days before the start of the budget year, i.e. by end of March 2014

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government											

Key Performance Area (KPA 5): Financial Management and Viability											

Programme 24: Clean Audit *(Lead dept.: Financial Services)*						**2013/14 Quarterly Targets**					
Objectives	**Key Performance Indicator (KPI)**	**Baseline 2011/12**	**5-Year Target 2016/17**	**Current Year 2012/13**	**Annual Target 2013/14**	**Q1: Sept 2013**	**Q2: Dec 2013**	**Q3: Mar 2014**	**Q4: June 2014**	**Explanation of targets**	**Means of verification**
To ensure that the municipality received a Clean Audit Report by 2014	24.1 % of Annual Financial Statements submitted to the Auditor-General by the end of August each year	100%	100%	100%	100%	100%				The 2012/13 Consolidated AFS must be submitted to the AG by end of Sept. 2013	Proof of timely submission to AG
	24.2 Actual improvement in annual audit outcomes received from the Auditor-General	Disclaimer	Clean audit	Qualified	Un-qualified	60%	100%			Q1: Submit accurate and timely AFS to AG Q2: Effective management of the auditing process (including the timely and appropriate resolution of all audit queries	Audit planning strategy (signed by MM) Final report of the AG for the 2012/13 financial year
	24.3 % of the Action Plan on issues raised by the Auditor-General is compiled, approved and implemented annually	70%	100%	90%	100%	70%	80%	95%	100%	Q1-4: Submit quarterly progress reports to SM, MAYCO & AC Q2-3: Update action plan with issues raised by the AG for 2012/13	Quarterly reports Updated action plan
	24.4 % internal audit recommendations implemented within specified time frames	50%	100%	50%	100%	100%	100%	100%	100%	Internal Audit must submit quarterly progress reports to Management & AC	Quarterly reports
	24.5 % of PROPAC resolutions implemented annually	100%	100%	100%	100%	100%	100%	100%	100%	Internal Audit must submit quarterly progress reports to Management & AC	Quarterly reports

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government											
Key Performance Area (KPA 5): Financial Management and Viability											
Programme 25: Asset Management *(Lead dept.: Financial Services)*						**2013/14 Quarterly Targets**					
Objectives	**Key Performance Indicator (KPI)**	**Baseline 2011/12**	**5-Year Target 2016/17**	**Current Year 2012/13**	**Annual Target 2013/14**	**Q1: Sept 2013**	**Q2: Dec 2013**	**Q3: Mar 2014**	**Q4: June 2014**	**Explanation of targets**	**Means of verification**
To ensure the effective, efficient and economical management of municipal assets	25.1 % of Fixed Asset Register (FAR) compiled and updated annually in line with GRAP requirements	100%	100%	100%	100%	100%	100%	100%	100%	FAR has been compiled and must updated monthly	Monthly progress reports
	25.2 % of asset maintenance and replacement plans developed and updated annually	100%	100%	100%	100%	100%	100%	100%	100%	Technical, Social and Corporate Services must compile and update plans annually by Q3	Updated plans

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government										

Key Performance Area (KPA 5): Financial Management and Viability										

Programme 26: Facilities Management (*Lead depts*.: Corporate Services & Office of the Municipal Manager)						2013/14 Quarterly Targets					
Objectives	Key Performance Indicator (KPI)	Baseline 2011/12	5-Year Target 2016/17	Current Year 2012/13	Annual Target 2013/14	Q1: Sept 2013	Q2: Dec 2013	Q3: Mar 2014	Q4: June 2014	Explanation of targets	Means of verification
To ensure the effective, efficient and economical management of municipal facilities	26.1 % of fleet management policy developed and submitted to Council for approval	0%	100%	0%	100%	75%	100%			Q1: Draft policy developed and submitted to SM Q2: Submit policy to Council for approval	Q1: Draft policy Q2: Council report
	26.2 % of centralised fleet management unit established	95%	100%	0%	50%	0%	0%	20%	50%	Q3: Finalise implementation plan and submit to SM for approval Q4: Commence establishment of unit	Q3: Report to Management Q4: Progress reports
	26.3 % of municipal buildings and corporate facilities managed effectively, efficiently and economically (*includes council offices, equipment, furniture, etc.*) as per allocated maintenance budget	20%	100%	60%	100%	30%	60%	75%	100%	Q1: Finalise procurement plan in line with approved budget Q2: Procure furniture and equipment Q3: Beginning of Implementation Q4:Full Implementation	Procurement plan and implementation reports to Management
	26.4 % of ICT policy reviewed and submitted to Council for approval	100%	100%	100%	100%			50%	100%	Q3: Submit draft to SM Q4: Submit to council for approval	Q3: Report to SM Q4: Council report
	26.5 % of ICT Steering committee established	0%	100%	100%	100%	25%	50%	75%	100%	Q1-4: Meeting once a quarter	Q1-4: Agenda, notices and minutes of steering committee
	26.7 Downtime of critical systems[19] reduced to less than 5% of total uptime required	5%	5%	5%	5%	5%	5%	5%	5%	Q1: installation of network monitoring software & equipment Q2: Monthly reports submitted to SM	Q1: installation report Q1-4: Monthly ICT reports
	26.8 % of workstations [20]functional and on-line (272 workstations as at 30 June 2013)	90%	95%	91%	92%	92%	92%	92%	92%	Active Directory reports submitted monthly to SM (as part of monthly ICT report)	Monthly ICT reports
	26.9 % of user complaints attended to within 24 hours of receipt	90%	95%	91%	92%	0%	0%	92%	92%	Q1: Procure help-desk system to monitor turnaround times Q2: Roll out & testing of system Q3: Monthly reports to SM (as part of ICT report)	Q1-2: Help desk implementation reports Q3-4: Monthly ICT reports

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[19] Critical systems are financial systems (e-venus and payday) and e-mail system which must be running 24/7
[20] 272 workstations as at 30 June 2013

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government

Key Performance Area (KPA 6): Institutional Development and Transformation

Programme 27: Human Capital *(Lead dept.: Corporate Services)*						2013/14 Quarterly Targets					
Objectives	Key Performance Indicator (KPI)	Baseline 2011/12	5-Year Target 2016/17	Current Year 2012/13	Annual Target 2013/14	Q1: Sept 2013	Q2: Dec 2013	Q3: Mar 2014	Q4: June 2014	Explanation of targets	Means of verification
To provide sufficient and skilled human capital to enable all departments to function optimally in order to enhance institutional capacity and effective service delivery	27.1 % of funded critical posts filled by suitably qualified candidates	100%	100%	100%	100%	20%	40%	80%	100%	Approximately 50 vacancies have been identified	Appointment letters & reports to SM (minutes of meetings)
	27.2 Turnaround time maintained on recruitment: funded vacancies (from date of advertisement)	66 working days	60 working days	60 working days	60 working days	60 Working days	60 Working days	60 Working days	60 Working days	Copies of adverts and appointment letters	Quarterly reports to SM (minutes of meetings)
	27.3 % of organisational structure compiled and reviewed annually	90%	100%	100%	100%	50%	100%			Q1: Amendments and further consultations with SM, LLF & MAYCO Q2: Submit to Council	Reports to SM & Council
	27.4 % of workplace skills plan (WSP) and annual training report (ATR) compiled and submitted annually to the LGSETA	100%	100%	100%	100%	0%	0%	25%	100%	Q3:Appoint Service Provider and internal consultations with departments Q4: Compilation and submission of Final 2013/14 ATR and 2014/15 WSP to the LGSETA by end of June 2014	Proof of timely submission
	27.5 % of staff trained as per WSP targets on an annual basis	80%	100%	100%	100%	100%	100%	100%	100%	Q1-4: Training of numbers and categories of staff as per WSP targets	Quarterly training reports to Management (minutes of meetings)
	27.6 % of employment equity (EE) plan and report compiled and submitted annually to the Department of Labour	100%	100%	100%	100%	75%	100%			Q1: Develop draft EE Plan and Report. Q2: Submission of Final EE Plan and Report to Dept. of Labour by January 2014	Q1: Draft plan to Management Q2: Proof of timely submission
	27.7 % implementation of EE plan as per approved targets and measures	95%	100%	100%	100%	100%	100%	100%	100%	Q1-4: 100% of quarterly targets and actions as per EE plan implemented	Quarterly progress reports to Management (minutes of meetings)
	27.8 % of human resource-related policies compiled and reviewed annually	90%	100%	100%	100%	75%	100%			Q1: Finalise all draft policies Q2: Submit all outstanding policies to Council for approval	Q1: Draft policies Q2: Reports to Council
	27.9 Fully functional Local Labour Forum (LLF) established *(no. of meetings held per annum)*	11 meetings per annum	11	11	11	3	3	2	3	Monthly meetings except in January	Notices & attendance registers
	27.10 % of disputes and grievances (stage 1 to 3) handled in terms of the collective agreement *(turnaround time is within 90 days)*	90%	100%	100%	100%	100%	100%	100%	100%	Q1: Design and implement appropriate internal departmental system to accurately measure turnaround times Q1-4: Monthly progress reports to Management	Q1: System/ template Q1-4: Progress reports to Management (minutes of meetings)
	27.11 % of service excellence awards finalised by end of November each year	95%	100%	0%	0%	50%	100%			Q1: Final implementation report submitted to Management and MAYCO Q2: Finalise logistics and actual event	Reports to Management & MAYCO (Implementation and Close-out)

Strategic Priority (SP5): Ensure more effective, accountable and clean local government that works together with national and provincial government											
Key Performance Area (KPA 6): Institutional Development and Transformation											
Programme 28: Institutional Excellence						**2013/14 Quarterly Targets**					
Objectives	**Key Performance Indicator (KPI)**	**Baseline 2011/12**	**5-Year Target 2016/17**	**Current Year 2012/13**	**Annual Target 2013/14**	**Q1: Sept 2013**	**Q2: Dec 2013**	**Q3: Mar 2014**	**Q4: June 2014**	**Explanation of targets**	**Means of verification**
To create a working environment that enables good staff morale, high performance and effective functioning of council structures	28.1 Number of organisation development interventions implemented annually	0	6	0	1	0	0	1	0	Q3: OD intervention implemented	Q3: Implementation report to Management
	28.2 % of annual council programme compiled and approved by end of July each year	100%	0%	0%	100%	100%	100%[21]	100%		Q1: 2013/14 annual council programme to be submitted to Council for approval by end of July 2013	Q1: Council report
	28.3 % of agendas for council, mayoral committee and portfolio committees delivered on time *(Council and Committees - 48 hours)*	90%	100%	100%	100%	100%	100%	100%	100%	All agendas to be delivered as per agreed number of days before meetings	Delivery reports
	28.4 Number of quarterly reports to Council on the monitoring implementation of council resolutions *(submitted at the end of each quarter - Sept, Dec, Mar & Apr)*	0%	4 per annum	4	4	1	1	1	1	Committee Services section to coordinate the updating and submission of quarterly resolutions tracking reports to Council	Quarterly reports to Council

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[21] 2013/14 annual council programme to be submitted to Council for approval by end of July 2013