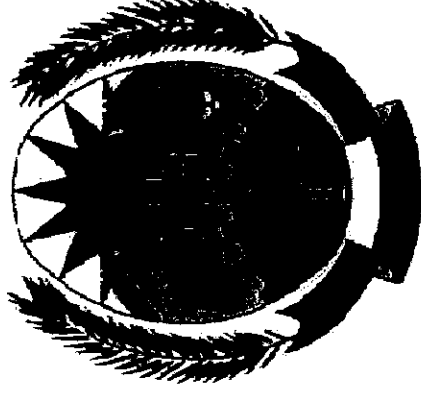


THABAZIMBI LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2012/13

VISION

"TO PROMOTE, CO-ORDINATE, IMPLEMENT AND ENSURE THE FINANCIAL AND ENVIRONMENTALLY SUSTAINABLE GROWTH AND DEVELOPMENT OF THABAZIMBI WITH A DIVERSIFIED AND VIABLE ECONOMY THAT PROVIDES AN ENVIRONMENT AND SERVICES THAT BENEFIT ALL"

1. Introduction

Thabazimbi Local Municipality (TLM) has prepared and tabled its Service Delivery and Budget Implementation Plan (SDBIP) with its 2012/13 budget. However, the alignment of the SDBIP with the priorities of the municipality, as reflected in the Integrated Development Plan (IDP) as well as the budget has not undergone a robust process.

The purpose of this document is to vigorously align the SDBIP with the IDP and the budget of the municipality so that the SDBIP can effectively be used as both a management and monitoring tool. The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is a requirement of the Municipal Finance Management Act, (MFMA No. 56 of 2003). The SDBIP is a detailed one year plan of the municipality that gives effect to the IDP and the budget of the municipality.

The SDBIP is a management plan for implementing the IDP through the adopted budget. It is a reflection of the objectives of the municipality, in quantifiable outcomes that will be implemented for the financial year. It includes the service delivery targets for each quarter and facilitates oversight over financial and nonfinancial performance of the municipality. The 2012/13 SDBIP will not only ensure appropriate monitoring in the execution of the municipality, but will also serve as the bedrock of annual performance contracts for senior management and provide a foundation for the overall annual and quarterly organization performance for the 2012/13 financial year.

The SDBIP also assists the executive, council and the community in their respective oversight responsibilities since it serves as an implementation and monitoring tool.

2. Legislative background

Section 1 of the MFMA defines the SDBIP as 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 its annual budget and which must indicate:

- a) projections for each month of :-
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure by vote
- b) service delivery targets and performance indicators for each quarter; and
- c) any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c).

The MFMA requires that municipalities develop a SDBIP as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their IDP Strategy. In terms of Section 53 (1)(c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

3. Municipal priorities

During its IDP Steering Committee and the Strategic Planning Sessions, TLM identified the following twelve (12) priorities:

1. Water and Sanitation;
2. Land and Housing;
3. Electricity;
4. Local Economic Development;
5. Transport, Roads and Storm water;
6. Institutional Development and Financial Viability;
7. Waste Management, Health and Environment;
8. Community Participation and Communication;
9. Disaster Management;
10. Social Development;
11. Safety and Security; and
12. Sport, Art & Culture.

The alignment process ensures coherence amongst these priority areas, the budget and the performance targets. As a start, the priorities are dovetailed in the six (6) municipal Key Performance Areas as contained in the IDP as follows:

1. Good Governance and Public Participation;
2. Financial Viability;
3. Local Economic Development;
4. Spatial Development (or Planning Framework);
5. Basic Service Delivery and Infrastructure Development; and
6. Municipal Transformation and Institutional Development.

The priorities, in turn, were aligned to the following 9 strategic objectives:

1. Promote the well-being of all communities;
2. Ensure economic growth;
3. Enhance financial viability and accountability;
4. Resource manages infrastructure and services for easy access and mobility;
5. Forward planning;
6. Promote community involvement;
7. Ensure effective communication;;

8. Develop and implement integrated management and governance systems; and
9. Attract, develop and retain human capital.

OFFICE OF THE MUNICIPAL MANAGER

IDP & PMS

IDP OBJECTIVE: PROMOTE COMMUNITY INVOLVEMENT									
Unit	Measure	Baseline	Annual	Adopted	Adoption of the	Analysis Phase	Projects and	Public	DM :IDP
Review for	Adopted IDP for	Operational	Adopted	2013/14 IDP &	Adoption of the	Objectives &	Integration	Participation	
2013/14	2013/14	(Adopted IDP for	reviewed IDP	budget	Process Plan	Strategies Phase	Phase	Process	
2013/14	2013/14	2012/13)	for 2013/14	Process Plan	Process Plan	Phase	Tabling of the	Adoption of	
							Draft 2013/14	2013/14 IDP	
							IDP		
Elimination of irregular, unauthorized, fruitless and wasteful expenditure	R-value of irregular, unauthorized, fruitless and wasteful expenditure	R-value of irregular, unauthorized, fruitless and wasteful expenditure in 2011/12	Zero (R0) irregular, unauthorized, fruitless and wasteful expenditure in 2012/13	Zero (R0) irregular, unauthorized, fruitless and wasteful expenditure in quarter	Zero (R0) irregular, unauthorized, fruitless and wasteful expenditure in quarter	Zero (R0) irregular, unauthorized, fruitless and wasteful expenditure in quarter	Zero (R0) irregular, unauthorized, fruitless and wasteful expenditure in quarter	Zero (R0) irregular, unauthorized, fruitless and wasteful expenditure in quarter	MM
Municipal Turn-Around Strategy	Number of Municipal Turn-Around Strategy Progress Reports submitted	4 Quarterly Progress Reports Submitted to COGHSTA in 2011/12	4 Quarterly Progress Reports Submitted to LG & H	1	2	3	4		DM :IDP
Co - ordination of Service Delivery, PMS, IDP and Budget Related Workshops and Sessions	Number of workshops and sessions undertaken	1x 2012/13 SDBIP Workshop held in 2011/12	2013/14 SDBIP Workshop.	2013/14 SDBIP Workshop			2013/14 Strategic Planning Session		DM :IDP
Performance Reports	Number of Performance reports	4x quarterly reports to be submitted in 2011/12.	4x quarterly reports to be submitted 2012/13.	1 Quarterly Report.	2 nd Quarterly Report.	3 rd Quarterly Report.	4 th Quarterly Report		DM :IDP
		2011/12 Annual Performance Report done.	2011/12 Annual Performance Report.	1 Annual Performance Report.	2012/13 Mid-Year Report.	Tabling and adoption of 2011/12 Annual Report.			
		2011/12 Mid-Year Report done	2012/13 Mid-Year Report						
		Draft 2010/11 Annual Report in place	2011/12 Annual Report						

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

MANAGER IN THE OFFICE OF THE MUNICIPAL MANAGER

COMMUNICATIONS

IDP OBJECTIVES: ENSURE EFFECTIVE COMMUNICATION

Indicator	Unit of Measurement	Baseline	Annual Target	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Review of the Communication Strategy	Reviewed Communication Strategy.	2011/12 Communication Strategy in place.	Reviewed and approved communication strategy																	
Development and monitoring of implementation of an Audit Action Plan	Developed Audit Action Plan. Number of Management Sessions to address the implementation of the plan.	2010/11 Action Plan in place. Issues raised in the 2010/11 Management Report.	2011/12 Action Plan Developed. 7 Management Sessions to address the implementation of the Action Plan.																	
Local Government Communicator's Forum	Number of LGCF Meeting	4 LGCF Meetings held in 2011/12.	4 ordinary meetings	1	2	3	4													
Support to Ward Committees, Councillors and CDW's	Number of Ward Committee Meetings Number of ward committees provided with stipend	No. meetings held in 2011/12	144 meetings to be held																	
Provide stipend to ward committee members	Number of ward committee members trained	120	120																	
Train ward committees	Number of ward committee members supported	120	120																	
Support to Community Structures (Special Programmes)	Number of programmes supported	14 programmes supported in 2011/12	14 programmes to be supported	4	7	9	14													
Publication of news letter	Number of publications issued	4	4 publications	1	2	3	4													

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

CORPORATE SERVICES

ADMINISTRATION & COUNCIL SUPPORT AND LEGAL SERVICES

IDP OBJECTIVE: DEVELOP AND IMPLEMENT INTEGRATED MANAGEMENT AND GOVERNANCE SYSTEMS

Indicator	Unit of Measurement	Baseline	Annual Budget	Actual	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Upgrading of municipal chamber	R-Value spent	R0	R250 000	N/A	2010/11 Action Plan in place.	2011/12 Action Plan Developed.	2012/13 Action Plan Developed.	2013/14 Action Plan Developed.	2014/15 Action Plan Developed.	2015/16 Action Plan Developed.	2016/17 Action Plan Developed.	2017/18 Action Plan Developed.	2018/19 Action Plan Developed.	2019/20 Action Plan Developed.	2020/21 Action Plan Developed.	2021/22 Action Plan Developed.	2022/23 Action Plan Developed.	2023/24 Action Plan Developed.
Development and monitoring of implementation of an Audit Action Plan	Developed Audit Action Plan. Number of Management Sessions to address the implementation of the plan.	Issues raised in the 2010/11 Management Report.	7 Management Sessions to address the implementation of the Action Plan.	N/A	2010/11 Management Report.	2011/12 Management Session	2012/13 Management Session	2013/14 Management Session	2014/15 Management Session	2015/16 Management Session	2016/17 Management Session	2017/18 Management Session	2018/19 Management Session	2019/20 Management Session	2020/21 Management Session	2021/22 Management Session	2022/23 Management Session	2023/24 Management Session
Maintenance of municipal chamber	R-Value spent	R0	R300 000	N/A														
Maintenance of the main building	R-Value spent	R0	R1 500 000	N/A														
Installation of tracking devices on 60 vehicles	R-Value spent	R0	R250 000	N/A														
Purchase of laptops and desktops	R-Value spent	70% of laptops and desktops in good conditions	R300 000	N/A														
Provision of secretarial support to Executive Committee/ Municipal Council & Sub-Committee minutes	Number of EC/MC & Sub-Committee minutes completed	All proceedings be recorded	16 EC/MC Meetings 36 Sub-Committee Meetings	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Update resolution register	Percentage of resolutions updated for EC and Municipal Council.	Legal requirement - recording of resolution for distribution and implementation	100% of Resolutions updated in each quarter	100%														
Transfer of properties	Number of properties successfully transferred	Properties transferred	Successful transfer of all property completed applications	All applications processed during the quarter	All applications processed during the quarter	All applications processed during the quarter	All applications processed during the quarter	All applications processed during the quarter	All applications processed during the quarter	All applications processed during the quarter	All applications processed during the quarter	All applications processed during the quarter	All applications processed during the quarter	All applications processed during the quarter	All applications processed during the quarter	All applications processed during the quarter	All applications processed during the quarter	All applications processed during the quarter

KPA 4: MUNICIPAL GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Management of discipline and grievances	Number of cases pending	100% of cases	All cases to be processed as received during the quarter	Resolution of cases and or progress report	Resolution of cases and or progress report	Resolution of cases and or progress report	Resolution of cases and or progress report	Resolution of cases and or progress report	DH:Contract and Legal Services
Litigation Matters	Number of cases pending	Cases pending	All cases to be processed as received during the quarter	Progress report	Progress report	Progress report	Progress report	Progress report	DH:Contract and Legal Services
Secretarial Support to Management Meetings	Number of management meetings recorded	12 management meetings held in 2011/12FY.	12 ordinary management meetings	6	9	12			DH: Council Support and Secretariat
Updating of by-laws of the municipality	Number of by-laws to be passed by council during the year	4 new by-law promulgated	4 new by-laws to be promulgated.	1	1	1			DH: Council Support and Secretariat

CORPORATE SERVICES

HUMAN RESOURCE

IDP OBJECTIVE: ATTRACT, DEVELOP AND RETAIN HUMAN CAPITAL

Indicator	Unit of Measurement	2012/13	2012/13	2012/13	2013/14	Approved reviewed 2013/14	Receipt of in-put from stakeholders	First Draft	Submission for approval	DH:HR
Review of the Organisational structure	Reviewed 2012/13 Organisational structure	2012/13 Organisational Structure	Approved reviewed 2013/14 Organisational structure	80% of vacant posts filled	R10 000	40%	60%	80%	DH:HR	
Recruitment of personnel	% of positions filled	% of vacancies	80% of vacant posts filled	20%	N/A	N/A	N/A	R10 000	DH:HR	
Reduce number of illiteracy	R value spent on ABET	ABET	R10 000	N/A	N/A	N/A	N/A	1	DH:HR	
Consultative Platform for Occupational Health & Safety.	Number of Meetings.	4 Meetings.	4 meetings	1	1	1	1	R380 000	DH:HR	
Learnship	R value spent on learnerships	R300 000	R380 000	R80 000	R180 000	R280 000	R380 000	1	DH:HR	
Capacity building and training	Reviewed Workplace Skills Plan	Annual Submission	Approved Workplace Skills Plan signed and submitted to LGSETA and Council	50% skills auditing	50% skills auditing	Draft Workplace Skills Plan	Approved Workplace Skills Plan for Submission to LGSETA and Council	100% of eligible employees	DH:HR	
Annual Training Report	% of employees trained	% of employees trained 2011/12	No. of employees to be trained	25% of eligible employees	50% of eligible employees	75% of eligible employees	100% of eligible employees	1	DH:HR	
Local Labour Forum	Number of meeting of the Local Labour Forum	3 ordinary LLF meetings undertaken 2011/12	4 ordinary LLF Meeting	1	2	3	4	R380 000	DH:HR	
Employee Wellness Programme	No of sessions on Employee Wellness Programme	R Value spent on wellness programme	R100 000	R100 000	R200 000	R300 000	R380 000	1	DH:HR	
Performance Assessment	Number of performance reviews/ assessment	2 performance reviews/ assessment conducted	2 performance reviews/ assessment conducted	1 assessment session	Mid-year performance review	Assessment	Assessment	1	DH:HR	
	Cascaded OPMS to the middle management	Draft OPMS in place	Functional Cascaded OPMS to the middle management	Consultation with relevant stakeholders	Awareness workshop	Performance plans for post level 1 -6	Assessment	Assessment	DH:HR	

KPI 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

CORPORATE SERVICES

INFORMATION COMMUNICATION TECHNOLOGY

IDP OBJECTIVE: EFFECTIVE COMMUNICATION

Project	Unit Measurement	Baseline	Actual	Acquisition of partners/providers	Procurement and installation of VoIP system	Training, manage service and support	Unified Communications	DH:IT
Installation of New Telephone System	Fully functional VoIP (Voice over Internet Protocol) telephony.	Outdated and unreliable telephone system (PABX)	Fully functional IP telephone system	100% network related challenges/breakdown reported and repaired	100% network related challenges/breakdown reported and repaired	100% network related challenges/breakdown reported and repaired	100% network related challenges/breakdown reported and repaired	DM:IT
Network management	% of network related challenges/breakdown reported and repaired	Functional network	100% network related challenges/breakdown reported and repaired	100% network related challenges/breakdown reported and repaired	100% network related challenges/breakdown reported and repaired	100% network related challenges/breakdown reported and repaired	100% network related challenges/breakdown reported and repaired	DM:IT
Improve intranet	R-Value spent on improving the intranet	Outdated intranet	R120 000	N/A	R120 000	N/A	N/A	DH:IT
Computer security locks	R-Value spent on computer security locks	N/A	R100 000	R50 000	R50 000	N/A	N/A	DH:IT
Upgrade server to accommodate PAYDAY and ORBIT	R-Value spent to upgrade server	Inadequate server capacity	R350 000	R200 000	N/A	R350 000	N/A	DM:IT
Elimination of irregular, unauthorized, fruitless and wasteful expenditure	R-value of irregular, unauthorized, fruitless and wasteful expenditure	R-value of irregular, unauthorized, fruitless and wasteful expenditure in 2011/12	Zero (R0) irregular, unauthorized, fruitless and wasteful expenditure in 2012/13	Zero (R0) irregular, unauthorized, fruitless and wasteful expenditure in quarter	Zero (R0) irregular, unauthorized, fruitless and wasteful expenditure in quarter	Zero (R0) irregular, unauthorized, fruitless and wasteful expenditure in quarter	Zero (R0) irregular, unauthorized, fruitless and wasteful expenditure in quarter	DM:IT

KPA 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

COMMUNITY SERVICES

PROTECTION SERVICES

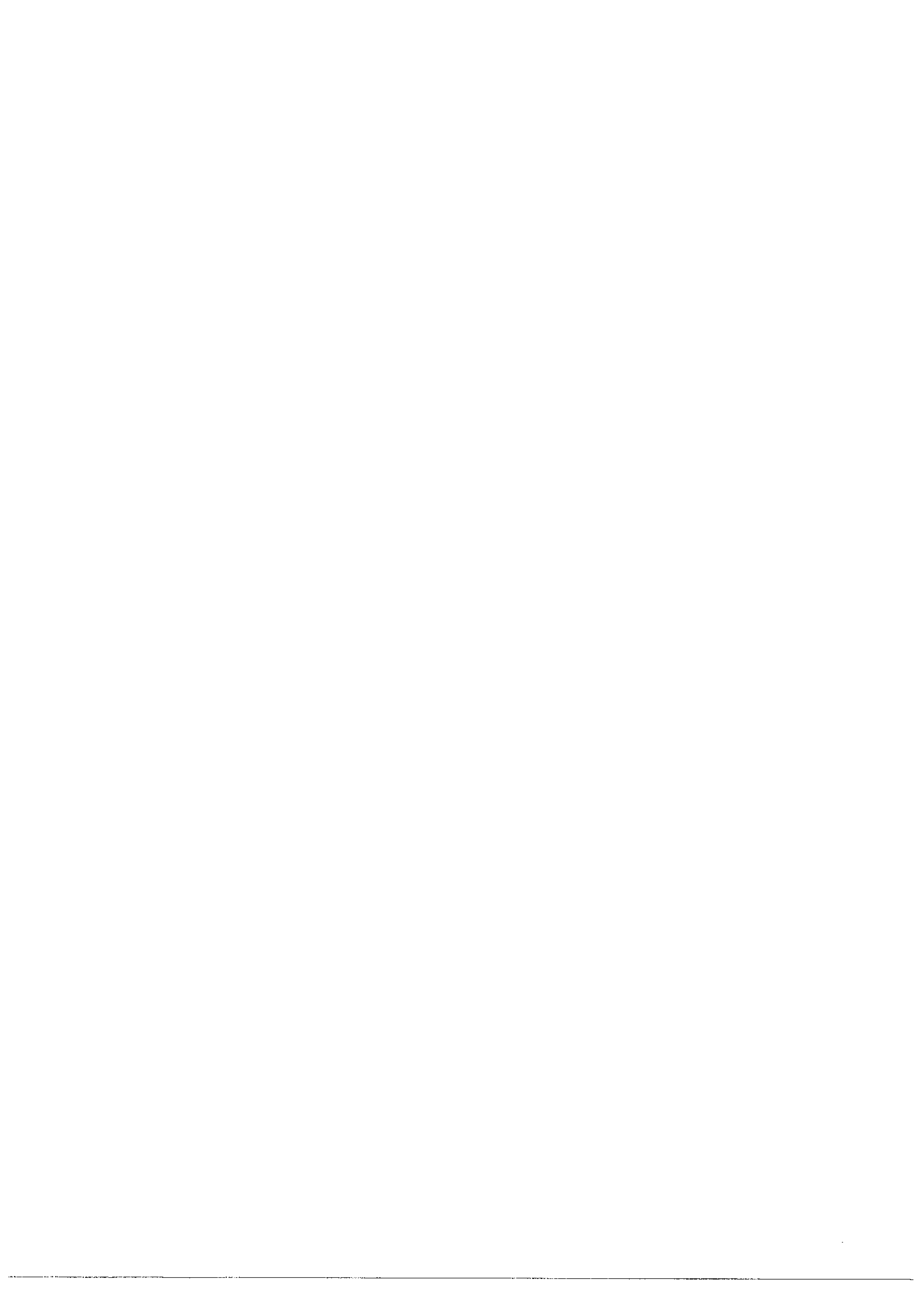
IDP OBJECTIVE: PROMOTE THE WELL-BEING OF ALL COMMUNITIES

Indicator	Unit of measurement	Baseline / Annual Target	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Purchase of firearms	R-Value spent on procuring firearms	R0		R60 000	N/A						
Development and monitoring of implementation of an Audit Action Plan	Developed Audit Action Plan. Number of Management Sessions to address the implementation of the plan.	2010/11 Action Plan in place. Issues raised in the 2010/11 Management Report.	2011/12 Action Plan Developed. 7 Management Sessions to address the implementation of the Action Plan.		Draft 2011/12 Action Plan Developed. 1 management Session						
Management of discipline and grievances	Number of cases pending	100% of cases	All cases to be processed as received during the quarter		Resolution of cases and or progress report						
Payment of services	Number of service providers paid timeously	All service providers paid in 2011/12 FY	All services to be paid before the 15 th of the month in the 2012/13 FY.		Resolution of cases and or progress report						
To comply with SABS codes for road worthy testing of vehicles to maintain Gr. A testing station	% of compliance to SABS codes for roadworthy testing	Currently 100% compliant GRADE A testing station	100% compliance with SABS codes for roadworthy testing of vehicles to maintain Grade A testing station		100% compliance with SABS codes for roadworthy testing of vehicles to maintain Grade A testing station						
Compliance with K53 and testing centre manuals to maintain Gr. A testing station	% of compliance	K53 compliance	100% compliance with K53 and testing manuals to maintain GRADE A		100% compliance with K53 and testing manuals to maintain GRADE A						

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Testing of learners			Learners tested in 2011/12 FY.	% 100 learners to be tested in 2012/13 FY.	100% learners tested	100% learners tested	100% learners tested	100% learners tested	100% learners tested	DH: Protection Services
Testing of drivers	% of drivers tested	Drivers tested in 2011/12 FY.	100% of drivers to be tested	100% of drivers to be tested	100% drivers tested	100% drivers tested	100% drivers tested	100% drivers tested	100% drivers tested	DH: Protection Services
Testing vehicles for road-worthy	% of vehicles tested	100% of vehicles tested	100% of vehicles brought for testing in 2012/13 FY.	100% of vehicles brought for testing in 2012/13 FY.	100% of vehicles brought for testing in this quarter	100% of vehicles brought for testing in this quarter	100% of vehicles brought for testing in this quarter	100% of vehicles brought for testing in this quarter	100% of vehicles brought for testing in this quarter	DH: Protection Services
Registration and Licensing of vehicles	% of registration & licensing of vehicles processed	100% of registrations & licensing of vehicles processed	100% applications of registration & licensing of vehicles processed	100% applications of registration & licensing of vehicles processed	100% applications of registration & licensing of vehicles processed	100% applications of registration & licensing of vehicles processed	100% applications of registration & licensing of vehicles processed	100% applications of registration & licensing of vehicles processed	100% applications of registration & licensing of vehicles processed	DH: Protection Services
Posting of the notification for collection of documents	Number of days taken for notification of collection of documents	5 days taken in 2011/12 FY	5 days taken in 2012/13 FY	5 days taken in 2012/13 FY	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	DH: Protection Services
Cash up of licensing revenue	Number of cash-ups in a day	Number of cash-ups in a day	Daily Cash-ups.	Daily Cash-ups.	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	DH: Protection Services
Law enforcement	No. Of hand written fines issued	No. Fines issued in 2011/12 FY	1200 hand written fines to be issued	1200 hand written fines to be issued	300 hand written fines to be issued	300 hand written fines to be issued	300 hand written fines to be issued	300 hand written fines to be issued	300 hand written fines to be issued	DH: Protection Services
Special operations (Road-blocks, Arrive Alive etc.)	Number of special operations	Special operations in 2011/12 FY.	15 Special operations in 2012/13 FY.	15 Special operations in 2012/13 FY.	8 special operation reports	13 special operation reports	15 special operation reports	15 special operation reports	15 special operation reports	DH: Protection Services
Procurement of 6 patrol vehicles	Number of patrol vehicles procured	Number of patrol vehicles procured	6 patrol vehicles procured	6 patrol vehicles procured	N/A	6 Patrol Vehicles procured	N/A	N/A	N/A	DH: Protection Services







COMMUNITY SERVICES

PARKS & SOLID WASTE AND COMMUNITY SERVICES

IDP OBJECTIVE: PROMOTE COMMUNITY INVOLVEMENT & PROMOTE THE WELL-BEING OF ALL COMMUNITIES

Indicator	Unit of Measurement	Baseline	Actual	Maintenance of all parks	Maintenance of all parks	Maintenance of all parks	Maintenance of all parks	Maintenance of all parks	Maintenance of all parks	DH: Parks & Solid Waste
Maintenance of municipal parks	Number of parks maintained	All parks maintained		Maintenance of all parks within Thabazimbi						DH: Parks & Solid Waste
22 cubic meter compactor truck	22 cubic meter compactor truck	N/A		22 cubic meter compactor truck						DH: Parks & Solid Waste
Feasibility study for new land-fill site and 2cemeteries	3 feasibility study reports (Land-fill site & 2 cemeteries)	Old land-fill & old cemetery		3 Feasibility study reports for new land-fill site and 2cemeteries						DH: Parks & Solid Waste
Purchase of bulk container	1 bulk container	N/A		1 bulk container						DH: Parks & Solid Waste
Grass cutting & pruning of trees in open spaces, parks, sports fields and cemeteries	ha of space of grass cut & pruning of trees	ha of grass cutting & pruning of trees done in 2011/12 FY.		50 ha of grass cutting & pruning of trees done in 2012/13 FY.	10 ha of grass cutting & pruning of trees done	30 ha of grass cutting & pruning of trees done	40 ha of grass cutting & pruning of trees done	50 ha of grass cutting & pruning of trees done		DH: Parks & Solid Waste
Provision of graves	Number of reports for graves booked and provided	12x monthly reports in 2011/12		12 monthly Quarterly reports	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports		DH: Parks & Solid Waste
Maintenance of sports field	Number of sports fields maintained	12x monthly reports in 2011/12		12 monthly Quarterly reports	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports		DH: Parks & Solid Waste
Cleaning the community halls	Number of community halls cleaned	12x monthly reports in 2011/12		12 monthly Quarterly reports	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports		DH: Parks & Solid Waste
Attendance of queries to sectional services	Time taken to respond to complaints and queries	Failed Trees (24 hrs) Pruning of trees and grass (5 days)		Failed Trees (24 hrs) Pruning of trees and grass (5 days)	Attendance of all the complaints & queries received	Attendance of all the complaints & queries received	Attendance of all the complaints & queries received	Attendance of all the complaints & queries received		DH: Parks & Solid Waste
Rendering refuse removal and attending to complains	Number of refuse collections per household & CBD	Weekly collections at all service areas in 2011/12 FY.		Once a week in all service areas in 2012/13:	Once a week per household Twice a week in the CBD	Once a week per household Twice a week in the CBD	Once a week per household Twice a week in the CBD	Once a week per household Twice a week in the CBD		DH: Parks & Solid Waste
Street Cleansing Services in the CBD and entrances.	Number of days for provision of street cleansing service	6 days a week in 2011/12 FY.		6 days a week in 2012/13 FY.	72 days	72 days	72 days	72 days		DH: Parks & Solid Waste

KPA 2: BASIC SERVICE DELIVERY

Removal of bulk containers	Number of collections of bulk containers	Twice a week in 2011/12 FY.	Twice a week in 2012/13 FY.	Twice a week	Twice a week	Twice a week	Twice a week	Twice a week	DH: Parks & Solid Waste
Cleaning illegal refuse dumps	Number of occasions to clear illegal refuse dump.	Monthly in 2011/12 FY.	Twice a month in 2012/13 FY.	Quarterly Report	Quarterly Report	Quarterly Report	Quarterly Report	Quarterly Report	DH: Parks & Solid Waste
Monitoring of landfill site	% of compliance with prescribed standards	In compliance with the Landfill license.	100% compliance with prescribed standards	Quarterly Report	Quarterly Report	Quarterly Report	Quarterly Report	Quarterly Report	DH: Parks & Solid Waste
Cleaning and awareness campaigns	Number of campaigns to be held	Campaigns held in 2011/2012 FY	4 Campaigns to be held in 2012/2013 FY	1 Campaigns	2 Campaigns	3 Campaigns	4 Campaigns	4 Campaigns	DH: Parks & Solid Waste
Implementation of EPWP	% of EPWP funds utilised	R0	100%	100% of quarter budget	100% of quarter budget	100% of quarter budget	100% of quarter budget	100% of quarter budget	DH: Parks & Solid Waste

PLANNING & ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT

IDP OBJECTIVES: ENSURE ECONOMIC GROWTH		Annual Report	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Indicator	Unit of Measurement	Baseline	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Development of marketing strategy	Number of marketing strategy	N/A	Approved marketing strategy	Approved marketing strategy	Approved marketing strategy	Approved marketing strategy	Approved marketing strategy	Approved marketing strategy
Development and monitoring of implementation of an Audit Action Plan	Developed Audit Action Plan. Number of Management Sessions to address the implementation of the plan.	2010/11 Action Plan in place. Issues raised in the 2010/11 Management Report.	2011/12 Action Plan Developed. 7 Management Sessions to address the implementation of the Action Plan.	Draft 2011/12 Action Plan Developed. 1 management Session	3 management Sessions	3 management sessions	3 management sessions	3 management sessions
Management of discipline and grievances	Number of cases pending	100% of cases	All cases to be processed as received during the quarter	Resolution of cases and or progress report	Resolution of cases and or progress report	Resolution of cases and or progress report	Resolution of cases and or progress report	Resolution of cases and or progress report
Development of branding image for Thabazimbi - tourism information center	Number of Meetings and initiatives to promote tourism and market the municipality.	Sound relationship with Tourism Association and Business Sector.	Development of Tourism booklets	2000 Tourism Booklets printed.	N/A	N/A	N/A	N/A
Trading facility with electricity & running water for Hawkers	R-Value spent	Hawkers trading at open spaces	R20 000	R5 000	R15 000	R20 000	R20 000	R20 000
Coordinate Thabazimbi EXPO and music festival	Report of coordinating Thabazimbi EXPO and music festival	Thabazimbi EXPO and music festival coordinated	Coordinate Thabazimbi EXPO and music festival	1 report	1 report	1 report	1 report	1 report
Coordinate economic clusters	% of economic clusters coordinated	All economic clusters are functional	100% coordination of all economic clusters	100% coordination of all economic clusters for this quarter	100% coordination of all economic clusters for this quarter	100% coordination of all economic clusters for this quarter	100% coordination of all economic clusters for this quarter	100% coordination of all economic clusters for this quarter
Upgrading Strydom House into guest house	Upgraded guest house	Strydom House	Upgraded guest house	N/A	Upgraded guest house	N/A	N/A	N/A
SMMEs Development and Business Support	Number of Consultation Meetings and Report backs.	Quarterly meetings held in 2011/12	12x Quarterly meetings and reports	6	9	12	12	12

KPA 3: LOCAL ECONOMIC DEVELOPMENT

SMMEs Development and Business Support	Number of SMME Trained	SMMEs Trained in 2011/12.	Training of 100 SMMEs on both tourism related skills and general business skills.	N/A	50	25	25	DM:LED	
SMMEs Development and Business Support	% of SMMEs benefiting from the Procurement System of the Municipality	% of quotations to be allocated to SMMEs/HDIs in 2011/12	50% of quotations to be allocated to SMMEs/HDIs per quarter	50% of quotations to be allocated to SMMEs/HDIs	50% of quotations to be allocated to SMMEs/HDIs	50% of quotations to be allocated to SMMEs/HDIs	50% of quotations to be allocated to SMMEs/HDIs	DM:LED	
Monitoring of Job Creation Opportunities	Number of new jobs created by the private sector.	No. of temporary jobs created by private sector in 2011/12 No. of permanent jobs created by private sector in 2011/12	Recorded employment figures 4 reports	1 report	1 report	1 report	1 report	DM:LED	
Monitoring of Job Creation Opportunities	Number of new jobs created by public sector	No. of permanent vacant posts (municipality) in 2011/12 No. of temporary jobs from municipal capital projects in 2011/12	Recorded employment figures 4 reports (1 per quarter)	1 report	1 report	1 report	1 report	DM:LED	
Establishment, Monitoring and Evaluation of Co-operatives	Number of co-operatives established.	No. of co-operative established in 2011/12	1 co-operative to be established	Establishment of 1 co-operative	N/A	N/A	N/A	DM:LED	
	Number of evaluation meetings held.	No. of evaluation meetings held in 2011/12	4 evaluation meetings and 4 Reports	1 meeting and report	1 meeting and report	1 meeting and report	1 meeting and report.		

Processing applications for rezoning applications.	% of applications processed within statutory timeframe (90 days)	% of applications received in the 2011/12 processed within 90 days	80% of applications processed within 90 days per quarter	80% of applications processed within 90 days	80% of applications processed within 90 days	80% of applications processed within 90 days	80% of applications processed within 90 days	80% of applications processed within 90 days	DM Town Planning	
Processing applications for written/special consent	% of applications processed within statutory timeframe (60 days)	% Special consent received in the 2011/12 approved processed within 60 days. 55% written consent received in the 2011/12 approved processed within 60 days.	80% of applications processed within 60 days per quarter	80% of applications processed within 60 days	80% of applications processed within 60 days	80% of applications processed within 60 days	80% of applications processed within 60 days	80% of applications processed within 60 days	DM Town Planning	
To process applications for closure of parks and streets	% of applications processed to Council within statutory timeframe (2 months)	100% approved in the 2011/12 application received processed to Council in two months	80% of applications processed to Council within 2 months per quarter	80% of applications processed to Council within 2 months	80% of applications processed to Council within 2 months	80% of applications processed to Council within 2 months	80% of applications processed to Council within 2 months	80% of applications processed to Council within 2 months	DM Town Planning	
	% of applications (without objections) processed within statutory timeframe (2 months) after approval by Council		80% of applications (without objections) processed within 2 months after approval by Council per quarter	80% of applications (without objections) processed within 2 months after approval by Council	80% of applications (without objections) processed within 2 months after approval by Council	80% of applications (without objections) processed within 2 months after approval by Council	80% of applications (without objections) processed within 2 months after approval by Council	80% of applications (without objections) processed within 2 months after approval by Council		

TECHNICAL SERVICES

PUBLIC WORKS, WATER & SANITATION AND ELECTRICITY

KPA 2: BASIC SERVICE DELIVERY										
Indicator	Unit of Measurement	R0	R2.3m	N/A	R2.3m	R2.3m	N/A	R2.3m	DH:Public Works	
Northam paving of internal streets	R-value spent on roads								N/A	
Development and monitoring of implementation of an Audit Action Plan	Developed Audit Action Plan. Number of Management Sessions to address the implementation of the plan.	2010/11 Action Plan in place. Issues raised in the 2010/11 Management Report.	2011/12 Action Plan Developed. 7 Management Sessions to address the implementation of the Action Plan.			Draft 2011/12 Action Plan Developed. 1 management Session			3 management sessions 3 management Sessions	Manager: TS
Implementation of EPWP	% of EPWP funds utilised	R0	100%			100% of quarter budget			100% of quarter budget	DH:Public Works
Management of discipline and grievances	Number of cases pending	100% of cases	All cases to be processed as received during the quarter			Resolution of cases and or progress report			Resolution of cases and or progress report	Manager: TS
Project Management	Completed MIG projects report	Number of MIG projects approved and implemented as per specifications	100% of projects envisaged			MIG report			MIG report	MTS
Thabazimbi upgrading of WWTW	R-value spent on upgrading	R0	R16m			R8m			R12m	DH:DH:Water & Sanitation
Thabazimbi upgrading of WWTW	R-value spent on upgrading	R0	R4m			R2m			R3m	DH:DH:Water & Sanitation

5Mld waste water treatment facility required for households in Northam	R-value spent	R0	R24.4m	R6.1m	R12.2m	R18.3m	R24.4m	DH:DH:Water & Sanitation
5Mld waste water treatment facility required for households in Northam	R-value spent	R0	R4m	R1m	R2m	R3m	R4m	DH:DH:Water & Sanitation
Replace residential water meters	R-value spent on replacement	R0	R874 007	N/A	R437 003	R874 007	N/A	DH:DH:Water & Sanitation
Maintain sewer network	R-value spent	R0	R225 737	R56 434	R112 875	R169 302	R225 737	DH:DH:Water & Sanitation
Northam upgrading of water network	R-value spent	R0	R1 653 750	N/A	R826 875	R1 653 750	N/A	DH:DH:Water & Sanitation
Thabazimbi upgrading of boreholes	R-value spent	R0	R826 875	N/A	N/A	N/A	R826 875	DH:DH:Water & Sanitation
Upgrading of Rooiberg WWTW	R-value spent	R0	R5m	N/A	R250 000	R500 000	N/A	DH:DH:Water & Sanitation
Development of new Water Master Plan	R-value spent	R0	R330 750	N/A	R165 375	R330 750	N/A	DH:DH:Water & Sanitation
Raphuli construction of water and sewer reticulation	R-value spent	R0	R1 725 285	N/A	N/A	R862 643	R1 725 285	DH:DH:Water & Sanitation
Upgrading of existing Thabazimbi substation	R-value spent	R0	R1 500 000	R400 000	R800 000	R1 200 000	R1 500 000	DH:Electricity & Workshop
Thabazimbi conversion of prepaid meters to smart meters	R-value spent	R0	R3 200 000	R449 600	R899 200	1 348 800	R3 200 000	DH:Electricity & Workshop
Elimination of irregular, unauthorized, fruitless and wasteful expenditure	R-value of irregular, unauthorized, fruitless and wasteful expenditure	R-value of irregular, unauthorized, fruitless and wasteful expenditure in 2011/12	Zero (R0) irregular, unauthorized, fruitless and wasteful expenditure in 2012/13	Zero (R0) irregular, unauthorized, fruitless and wasteful expenditure in quarter	Zero (R0) irregular, unauthorized, fruitless and wasteful expenditure in quarter	Zero (R0) irregular, unauthorized, fruitless and wasteful expenditure in quarter	Zero (R0) irregular, unauthorized, fruitless and wasteful expenditure in quarter	DH:Electricity & Workshop

BUDGET & TREASURY

IDP OBJECTIVE: ENHANCE FINANCIAL VIABILITY AND ACCOUNTABILITY.												
Indicator	Unit of measurement	Baseline	Annual target	Revised target	Qtr ending 30 Sept 12		Qtr ending 31 Mar 13		Qtr ending 30 Jun 13		Responsible Official	Explanation of variance
					Proj	Act	Proj	Act	Proj	Act		
Submission of Annual Financial Statement to the Office of the Auditor General	Timeous submission of Annual Financial Statements to Office of the Auditor General.	31 August	31 August 2012.		Submission of the Annual Financial Statements to the AG						DH:BUDGET	
Development and monitoring of implementation of an Audit Action Plan	Developed Audit Action Plan. Number of Management Sessions to address the implementation of the plan.	2010/11 Action Plan in place. Issues raised in the 2010/11 Management Report.	2011/12 Action Plan Developed. 7 Management Sessions to address the implementation of the Action Plan.		Draft 2011/12 Action Plan Developed. 1 management Session		3 management Sessions	3 management sessions			GFO	
Submission of signed monthly (MFMA s71) and quarterly reports to relevant stakeholders (Mayor & PT).	Timeous submission of monthly and quarterly reports in terms of MFMA and DORA monthly by the 10 th working day.	Compliance with sect 71 & 72 of MFMA	Signed Monthly reports submitted to Mayor & PT by the 10th working day of each month 12 monthly reports 4 quarterly reports		3 monthly & 1 Quarterly reports submitted to Mayor & PT timeous		3 monthly & 1 Quarterly reports submitted to NT & PT timeous	3 monthly & 1 Quarterly reports submitted to NT & PT timeous			DH:BUDGET	

KPI 5: MUNICIPAL FINANCIAL VIABILITY

APPROVED BY THE MAYOR


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SIGNATURE

01/07/2012
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DATE