



Reviewed

SDBIP

2013-2014

INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that "the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community."

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."

1. LEGISLATION

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is:

'service delivery and budget implementation plan' means 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 municipal 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;
- (2) Monthly projections of expenditure (operating and capital) and revenue for each vote *
- (3) Quarterly projections of service delivery targets and performance indicators for each vote

Section 1 of the MFMA defines a "vote" as:

- a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
- (b) service delivery targets and performance indicators for each quarter

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Thabazimbi Municipality :

- (1) Monthly projections of revenue to be collected by source
- b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

2. METHODOLOGY AND CONTENT

National Treasury directives are clear on the contents and methodology to derive at the SDBIP. As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and milestones to enable the SDBIP to serve as monitoring tool for service delivery. What gets measured, gets done, therefore it should be noted, that in order to improve on certain processes and co-operation within the municipality, process indicators have been developed for measurement purposes during 2012-2013 financial year.

The Thabazimbi Local Municipality has incorporated the following relevant components into their SDBIP, but has used the initiative to devise it as follows:

1. Monthly projections of Revenue and Expenditure by Vote.
2. Monthly projections of Revenue and Expenditure (standard classification)
3. Monthly projections of Capital Expenditure by Vote.
4. Monthly projections of Capital Expenditure (standard classification)
5. Monthly projections of Revenue by Source.
6. Quarterly projections of service delivery targets and performance indicators for each vote.
7. Capital Works Plan over three years.

In the development of Thabazimbi Municipality's SDBIP cognisance was taken of the IDP Priorities, Objectives and Strategies as well as the Turn Around Strategy contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Thabazimbi Municipality is aligned to the Key Performance Areas (KPA's) as prescribed by Regulations 805 of 2006 and the IDP Guidelines by COGTA for purposes of alignment to the Performance Agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager.

The Institutional Indicators will form part of the Performance Agreements and Plans of the Municipal Manager and Managers directly accountable to the Municipal Manager. Indicators are assigned quarterly targets and responsibilities to monitor performance.

The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, Councilors, Municipal Manager and Senior Managers in delivering services to the community. The SDBIP is described as a layered plan. The top layer deals with consolidated service

delivery targets and time frames as indicated on this plan. Top Management is held accountable for the implementation and Key Performance Indicators. In the Lower level

SDBIP, Divisional Heads will be held accountable for the implementation of the projects for that department, although all Top Managers are on average held accountable for implementing their departments' projects within time and budget.

From the consolidated information, senior management is expected to develop the next level of detail by breaking up outputs into smaller outputs and then linking and assigning responsibility to middle-level and junior managers and will be contained in the Lower SDBIP, which is not required to be approved by Council neither to be published. For 2013-2014 financial year, the lower SDBIP will contain the responsibilities of the Managers and Divisional Heads.

3. VISION, MISSION, VALUES AND STRATEGIC OBJECTIVES

The strategic vision of the organization sets the long term goal the Municipality wants to achieve. Thabazimbi Local Municipality's vision is one that "wishes" for a future that deals with the many challenges and needs of the community. The Vision of Thabazimbi Local Municipality is:

"To be the leading Municipality offering quality services in the most Economic, Affordable, Equitable and Sustainable manner

The strategic Missions peaks about what the purpose of the Thabazimbi Local Municipality is. The Mission is:

To promote, coordinate, implement and ensure the financially and environmentally sustainable growth and development of Thabazimbi with diversified and viable economy that provides an environment and services that benefit all

Values represent the core priorities of an organisation's culture, including what drives employees and politicians within the municipality to achieve set strategies. The Values of Thabazimbi Local Municipality are:

Driven by the needs of our communities, Thabazimbi Municipality will:

- *respect and uphold the Constitution,*
- *uphold the Code of Conduct for Councillors and Officials,*
- *ensure sound financial management, and*
- *uphold the Batho Pele principles.*

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Performance Areas, Indicators and Targets for the Office of the Municipal Manager															
Department: Municipal Manager's Office															
Sub-functions															
IDP															
PMS															
Public Participation															
Communications															
Key Performance Areas	Objective	Key Performance Indicators	Project	Baseline	Quarter 1 Target	Q 1 Actual	Quarter 2 Target	Q 2 Actual	Quarter 3 Target	Q 3 Actual	Quarter 4 Target	Q 4 Actual	Annual Target 2013/14	Revised Target	Explanation of Variance
Good Governance and Public Participation	To mainstream HIV & AIDS, Women, Children and Youth development	Number of organized municipality Women Programs, Youth Day, HIV & AIDS Projects	Women Programs, Youth Day, HIV & AIDS Projects	Organized Women Programs, Youth Day, HIV & AIDS Projects, Disability Projects	Women's Day Programs		HIV/ AIDS Projects Disability Projects		N/A		Youth Day Programs		All Women Programs, Youth Day, HIV & AIDS Projects, Disability Projects held		
Good Governance and Public participation	To develop programs for all municipality special projects	Number of organized municipality events	Heritage Day, Human Rights Day, Family Day	Organized Heritage Day, Human Rights Day, Family Day	Heritage Day Programs		N/A		Human Rights Day Programs		Family Day Programs		All Heritage Day, Human Rights Day and Family Day programs held		
Good Governance and Public Participation	To promote public participation on matters of governance that affect them	Number of ward committees provided with stipend members	Provide stipend for ward committees	120	120			120					120		
Good Governance and Public Participation	To produce credible IDP that will be used in the development and service delivery to the community	Adopted IDP for 2013/14	Implementation of IDP Process plan.	Adopted IDP process plan 2012/13	Adoption of the IDP 2013/14 and budget process plan		Analysis of Objectives and Strategies phase		Project integration phase. Tabling of draft 2013/14 IDP		Public participation phase		Adopted Reviewed IDP for 2013/14		

Good Governance and Public Participation	To ensure 100% spending on MIG funded projects by June 2014 as per approved COGTA business plan	Number of MIG reports submitted	MIG Reporting	2012/13 MIG reports	Evaluate and report on performance of 2012/13 MIG funded projects	Submit monthly report Submit quarterly performance report	Submit monthly report Submit quarterly performance report	Submit monthly report Submit quarterly performance report	Submit monthly report Submit quarterly performance report	12 Monthly reports 4 Quarterly reports 1 Annual report		
Good Governance and Public Participation	To develop and implement integrated management and governance system	Provision of cutlery to beneficiary departments	Thabazimbi Municipality cutlery	Existing cutlery	N/A	Procurement of cutlery	N/A	N/A	N/A	Procured cutlery		
Good Governance and Public Participation	To communicate decisions and developments affecting the community	Number of newsletters published	Publication of a Newsletter	4 issues	1 issue	1 issue	1 issue	1 issue	1 issue	4 issues		
Good Governance and Public Participation	To promote the brand image of the municipality	Number of diaries and calendars distributed	Diaries & Calendars	2013 Calendars and Diaries	N/A	N/A	N/A	N/A	N/A	Diaries and Calendars distributed		
Good Governance and Public Participation	To ensure functionality of Ward Committees	Amount of office resources provided	Committees office resources	Existing offices	N/A	Office resources provided	N/A	N/A	N/A	Office resources provided		
Good Governance and Public Participation	To promote public participation by the community on matters of governance	Developed public participation strategy	Develop public participation strategy	Strategy Development	N/A	N/A	N/A	N/A	Approval of public participation strategy	Approved strategy		
Good Governance and Public Participation	To communicate decisions and developments affecting the community	Amount of communication promotional material procured	Procure communication promotional material	Current promotional material	Communication promotional material procured	N/A	N/A	N/A	N/A	Communication promotional material procured		

Good Governance and Public Participation	To ensure that PMS processes are followed	Number of PMS reports	Performance Management System	Adopted PMS process plan	Quarterly Report Annual Performance Report	Quarterly Report Mid-Year Report	Quarterly Report Tabling of Annual Report	Quarterly Report	Quarterly Reports, Annual Performance Report, Mid-Year Report, Annual Report	
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Number of Strategies reviewed	Review of strategies	Strategies Reviewed in 2010	N/A	N/A	N/A	Approval of Reviewed Strategies	Approved Reviewed Strategies	
Good Governance and Public Participation	To ensure risk management systems are in place and operational	Reviewed Risk Register submitted to Audit Committee and Council 4 Risk Reports submitted to Council	Review Risk Register	Current Risk Register	Risk Report	Risk Report	Risk Report	Risk Report	Reviewed Risk Register submitted to Audit Committee and Council 4 Risk Reports submitted to Council	
Good Governance and Public Participation	To ensure that fruitless and wasteful expenditure is eradicated	Value of irregular, unauthorized, fruitless and wasteful expenditure in 2013/14	Elimination of irregular, unauthorized, fruitless and wasteful expenditure	Value of 2012/13 irregular, unauthorized, fruitless and wasteful expenditure	No irregular, unauthorized, fruitless and wasteful expenditure in quarter 1	No irregular, unauthorized, fruitless and wasteful expenditure in quarter 2	No irregular, unauthorized, fruitless and wasteful expenditure in quarter 3	No irregular, unauthorized, fruitless and wasteful expenditure in quarter 4	No irregular, unauthorized, fruitless and wasteful expenditure in 2013/14	
Good Governance and Public Participation	To ensure that departmental policies and procedures are implemented	Number of new policies and procedure manuals developed	Development of new policies and procedure manuals	Current policies and procedure manuals in place	Ongoing development	Ongoing development	Ongoing development	Ongoing development	Developed policies and procedure manuals	

Good Governance and Public Participation	Develop and implement integrated management and governance systems	Percentage of council resolutions implemented	Council Resolutions	Ongoing council resolutions	100%	100%	100%	100%	100%	100%	100%			
Spatial Rational	To ensure co-ordinated development planning	Number of steering committee meetings held	Integrated planning	4 meetings	1 meeting	1 meeting	1 meeting	1 meeting	1 meeting	1 meeting	All 4 meetings held			
Municipal Financial Viability and Management	To ensure implementation of the budget as approved by Council	Number of reports submitted to Council	2013/14 Budget implementation	2013/14 budget	Monthly budget report to Council	Monthly budget report to Council	Monthly budget report to Council	Monthly budget report to Council	Monthly budget report to Council	Monthly budget report to Council	12 Monthly budget reports submitted to Council 1 Mid-year budget review 2015/15 SDBIP			
Municipal Financial Viability and Management	To ensure approval of 2014/15 budget as per MFMA by May 2014	Draft and final budget submitted and approved by Council	2014/15 Budget approval	2013/14 budget	N/A	N/A	N/A	Submit draft budget to Council for approval by March 2014	Submit final budget to Council for approval by May 2014	Submit in-year reports as per section 71 of MFMA	Draft Budget submitted to Council Final Budget submitted to Council			
Municipal Financial Viability and Management	To ensure prudent expenditure management	Number of in-year reports submitted	Expenditure Management	SCM Policy	Submit in-year reports as per section 71 of MFMA	Submit in-year reports as per section 71 of MFMA	Submit in-year reports as per section 71 of MFMA	Submit in-year reports as per section 71 of MFMA	Submit in-year reports as per section 71 of MFMA	Submit in-year reports as per section 71 of MFMA	In-year section 71 reports submitted to Council Payments processed as per SCM policy			
Municipal Financial Viability and Management	To ensure maximum revenue generation and its effective management	Percentage of credit control and debt collection policy implemented	Revenue Enhancement	Debt collection and credit control policy	Maintain and implement a credit control and debt collection policy	Maintain and implement a credit control and debt collection policy	Maintain and implement a credit control and debt collection policy	Maintain and implement a credit control and debt collection policy	Maintain and implement a credit control and debt collection policy	Maintain and implement a credit control and debt collection policy	Credit control and debt collection policy maintained and implemented			

Performance Areas, Indicators and Targets for the Office of the CFO

Department: BUDGET AND TREASURY

Asset Management

Expenditure

Supply Chain

Income

Budget and Financial Reporting

Key Performance Areas	Objective	Key Performance Indicators	Project	Baseline	Quarter 1 Target	Q 1 Actual	Quarter 2 Target	Q 2 Actual	Quarter 3 Target	Q 3 Actual	Quarter 4 Target	Q 4 Actual	Annual Target 2013/14	Revised Target	Explanation of Variance
Municipal Financial Viability and Management	To ensure the municipality operates at a sound liquidity level	Percentage of billed revenue collected	Debt collection	70% of billed revenue collected	Collecting 70% of billed revenue		Collecting 80% of billed revenue		Collecting 90% of billed revenue		Collecting 90% of billed revenue		Collection of 90% of billed revenue		
Municipal Financial Viability and Management	To ensure the municipality operates at a sound liquidity level	Number of times all 7200 meters are read per year	Meter reading services	Currently 7200 households with functioning meters	Accurate readings supplied by service provider for all 7200 households		Accurate readings supplied by service provider for all 7200 households		Accurate readings supplied by service provider for all 7200 households		Accurate readings supplied by service provider for all 7200 households		Accurate readings supplied by service provider for all 7200 households		
Municipal Financial Viability and Management	To effectively manage finances and improve financial sustainability	Daily income and cash reconciliation, monthly breakdowns of commission income	Cash power payments	Daily and monthly reconciliations	Up to date daily and monthly reconciliation for cash collections.		Up to date daily and monthly reconciliation for cash collections.		Up to date daily and monthly reconciliation for cash collections.		Twelve months daily and monthly cash reconciliations		Twelve months daily and monthly cash reconciliations		
Municipal Financial Viability and Management	To effectively manage finances and improve financial sustainability	Number of auctions held	Municipal auction	Obsolete municipal assets	Disposal of identified items and revenue generation		Disposal of identified items and revenue generation		Disposal of identified items and revenue generation		Disposal of identified items and revenue generation		Disposal of identified items and revenue generation		
Municipal Financial Viability and Management	To effectively manage finances and improve financial	Percentage variation between budget projections and actual	Budgeting and Reporting	10% variation between budget and actual	Maintain variation of 10% between budgeted amounts and actual		Maintain variation of 10% between budgeted amounts and actual		Maintain variation of 10% between budgeted amounts and actual		Maintain variation of 10% between budgeted amounts and actual		Maintain variation of 10% between budgeted amounts and actual		

	sustainability	expenditure and revenue		amounts for the 1 st quarter	amounts for the 2 nd quarter	amounts for the 3 rd quarter	amounts for the 4 th quarter	amounts for the year	
Municipal Financial Viability and Management	Develop and implement integrated management and governance systems	GRAP compliant asset register in place and reconciled to the general ledger	Asset Management	Current asset register	100% update of register following asset acquisitions and disposal	100% update of register following asset acquisitions and disposal	100% update of register following asset acquisitions and disposal	100% update of register following asset acquisitions and disposal	
Municipal Financial Viability and Management	To effectively manage finances for all Capex and Opex projects	Payments of contractor certificates within 30 days after certificates have been issued. Payments to creditors within 30 days	Expenditure Management	Payments to creditors within 30 Days	Payments of capital projects are done within 30 days (Zero number of creditors ageing more than 30 days)	Payments of capital projects are done within 30 days (Zero number of creditors ageing more than 30 days)	Payments of capital projects are done within 30 days (Zero number of creditors ageing more than 30 days)	Payments of capital projects are done within 30 days (Zero number of creditors ageing more than 30 days)	
Municipal Financial Viability and Management	To effectively manage finances and improve financial sustainability	Appointment of service providers for provision of basic services on time. Appointments for procurement above R200 000 (30 days after bid specification committee report) Appointment for procurement below R200 000 (Ten days after requests has been received)	Supply Chain Management	30 days	Appointments of service providers for procurement above R200 000 (30 days after bid specification committee report) Appointment for procurement below R200 000 (Ten days after requests has been received)	Appointments of service providers for procurement above R200 000 (30 days after bid specification committee report) Appointment for procurement below R200 000 (Ten days after requests has been received)	Appointments of service providers for procurement above R200 000 (30 days after bid specification committee report) Appointment for procurement below R200 000 (Ten days after requests has been received)	Appointments of service providers for procurement above R200 000 (30 days after bid specification committee report) Appointment for procurement below R200 000 (Ten days after requests has been received)	

Good Governance and Public Participation	To ensure that the municipality achieves a clean audit opinion	has been received	Operation clean audit	Internal audit plan approved by audit committee	Submit quality Annual Financial Statements	25% queries by the AG addressed	50% queries by the AG addressed	75% queries by the AG addressed	100% queries by the AG addressed				
Good Governance and Public Participation	Develop and implement integrated management and governance systems	Percentage of council resolutions relating to the department implemented	Council Resolutions	Ongoing council resolutions	100% resolutions relating to the department	100% resolutions relating to the department	100% resolutions relating to the department	100% resolutions relating to the department	100% resolutions relating to the department				
Good Governance and Public Participation	Develop and implement integrated management and governance systems	Percentage of management resolutions relating to the department implemented	Management Resolutions	Ongoing management resolutions	100% resolutions relating to the department	100% resolutions relating to the department	100% resolutions relating to the department	100% resolutions relating to the department	100% resolutions relating to the department				
Transformation and Organizational Development	Attract, develop and retain human capital	Percentage financial management training completed	Interns financial management training, salaries and travelling	Workplace skills plan	100%	100%	100%	100%	100%				
Transformation and Organizational Development	Organizational Development for sustainable growth	Quarterly Performance Reports submitted	Quarterly evaluation of the Departmental performance	4 quarterly reports per annum	1 report	1 report	1 report	1 report	4 quarterly reports				

Performance Areas, Indicators and Targets for the Office of Planning and Economic Development															
Department: Planning and Economic Development															
Sub-functions: Local Economic Development															
Town Planning															
Special Projects															
Key Performance Areas	Objective	Key Performance Indicators	Project	Baseline	Quarter 1 Target	Q1 Actual	Quarter 2 Target	Q2 Actual	Quarter 3 Target	Q3 Actual	Quarter 4 Target	Q4 Actual	Annual Target 2013/14	Revised Target	Explanation of Variance
Spatial Development	To create residential stands from identified parks by 2014	To have the approved park closure certificates issued	Park closure for residential stands: Thabazimbi ext 2 & 5 (erf 237 & 852)	2 Parks available	Advertisement and appointment of service provider, signed SLA		Draft layout plan		Appoint surveyor and SLA. Submission to SG		SG diagrams approved		SG diagrams approved		
Spatial Development	To obtain the SG Diagrams for Dwaalboom by 2015	Approved Surveyor General Diagrams for Dwaalboom	Dwaalboom land use survey	No land use plan for Dwaalboom	Advertise and appoint Service Provider, sign SLA		N/A		Draft Land use Plan with SG Diagrams		N/A		Draft land use plan with SG diagrams		
Spatial Development	To establish a township in Northam ext 20 by 2015	Layout Plan developed & approved SG diagram and ROD	Township establishment for Northam ext 20	36,9 hectares of land available	Advertise and appoint Service Provider, sign SLA		N/A		N/A		Draft Layout Plan		Draft layout plan		
Spatial Development	To ensure 100% informed spatial decision making within the municipal area on a continuous basis.	Reviewed SDF Document	Review of SDF to ensure 100% informed decisions	SDF document in place	N/A		Appoint Service Provider		N/A		Draft SDF		Reviewed SDF document		
Spatial Development	To create a recreation precinct for Rooikuil Spruit by 2016	Completed designs for Rooikuil Spruit	Design of Rooikuil Spruit recreation precinct	Undeveloped Precinct	N/A		Appoint Service Provider		N/A		Landscape designs		Complete designs of the precinct		

Spatial Development	To ensure a coordinated development and comprehensive management of all property across municipality	Percentage of compliance with the municipal Planning Scheme	Compliance with the municipal Town Planning Scheme	Municipal Town Planning Scheme	Ensure that the erection, structural changes, alterations or conversions to alternative building usage are first approved by Council	Ensure that the erection, structural changes, alterations or conversions to alternative building usage are first approved by Council	Ensure that the erection, structural changes, alterations or conversions to alternative building usage are first approved by Council	Ensure that the erection, structural changes, alterations or conversions to alternative building usage are first approved by Council	The erection, structural changes, alterations or conversions to alternative building usage are first approved by Council
Spatial Development	To provide communities for Regorogile ext 6 & 7 with the title deeds by 2016	Title Deeds for Regorogile ext 6 & 7	Transfer of Title Deeds for Regorogile ext 6 & 7	Regorogile ext 6 & 7 is proclaimed	Appoint Service Provider	N/A	N/A	Transfer of title deeds for Regorogile ext 6	Title deeds transferred to Regorogile ext 6 and 7
Basic Service delivery and infrastructure Development	To ensure that Regorogile ext 8 and Regorogile erf 490 are alienated for development by 2014	Finalized alienation of Regorogile ext 8 and Regorogile erf 490 to private developers	Alienation of Regorogile ext 8 and Regorogile erf 490 business stand	Both portions of land are proclaimed sites.	Advertisement	N/A	N/A	Alienation of properties completed	Regorogile ext 8 and erf 490 alienated to private developers
Basic Service delivery and infrastructure Development	To facilitate land acquisition for residential development by 2015	Steps taken to facilitate land acquisition	Acquisition of land for residential development	3200 households in Smashblock to be relocated	Review the identified suitable land	Send proposals for funding	Send proposals for funding	Send proposals for funding	Report on the facilitation of land acquisition
Local Economic Development	To review the LED Strategy by 2014	Reviewed LED Strategy	Review of LED Strategy	LED Strategy in place	N/A	Appoint Service Provider	N/A	Draft reviewed LED Strategy	Reviewed LED strategy
Local Economic Development	To provide full maintenance on municipal game farm annually	100% implementation of game farm maintenance plan	Municipal game farm Maintenance	Municipal game farm of 2000ha (farm is 1177ha & residential 823ha)	Develop operational maintenance plan Conduct game count.	50% of all required maintenance	70% of all required maintenance	100% of all required maintenance	100% of all required maintenance

Local Economic Development	To collect information on jobs created per annum	Number of jobs created	Facilitate municipal wide job created	7 304 people are unemployed (19.8% unemployment rate)	Review the database (govt & private sector) for job creation	Request information on jobs created and provide report	Request information on jobs created and provide report	Request information on jobs created and provide report	Request information on jobs created and provide report	Information and report on jobs created		
Local Economic Development	To determine the level of demand for investment within the municipal area annually	Number of investment proposals or applications received and considered by Council.	Creation of investment register	3 investments received and considered by Council.	N/A	100% of investments proposals to be sent to Council	100% of investments proposals to be sent to Council	100% of investments proposals to be sent to Council	100% of investments proposals to be sent to Council	100% of investments proposals to be sent to Council		
Local Economic Development	To ensure support of different sectors towards the development of the local economy on a continuous basis	3 partnerships established per annum	Establishment of partnerships	2 partnerships established	1 partnership established	2 partnership established	3 partnership established	N/A	3 partnership established	3 partnership established		
Local Economic Development	To promote the agricultural development within the municipal area on a continuous basis.	Organic Farming established	Organic Farming –Agro processing and vegetable packaging	A farm of 18ha	Submit report on project progress	Submit report on project progress	Submit report on project progress	Submit report on project progress	Submit report on project progress	Submit report on project progress		
Local Economic Development	To ensure capacity building for the SMMEs & Cooperatives through trainings & agric inputs	Number of trainings provided to SMMEs and cooperatives	LED support (Skills development for SMME's & emerging farmers)	5 trainings provided to SMMEs during the previous financial year	1 training provided to SMMEs & Co-ops	1 training provided to SMMEs & Co-ops	2 trainings provided to SMMEs & Co-ops	N/A	4 trainings to SMMEs and Cooperatives			

Local Economic Development	To reduce the number of illegal hawker spots within the municipal area on a continuous basis	Number of illegal hawker spots reduced	Reduction of illegal hawker spots	Illegal hawker spots	Identify the illegal hawker spots	Number of evictions at illegal hawker spots	Number of evictions at illegal hawker spots	Number of evictions at illegal hawker spots	Number of evictions at illegal hawker spots	Evictions at all identified illegal hawker spots		
Local Economic Development	To promote the tourism potential within the municipal area on a continuous basis	Number of local, national and international tourism events participated in	Promotion of the municipality as a tourism destination	LED Strategy	Participate in international, national and local tourism events	Participate in international, national and local tourism events	Participate in international, national and local tourism events	Participate in international, national and local tourism events	Participate in international, national and local tourism events	Participate in international, national and local tourism events		
Transformation and Organizational Development	Organizational Development for sustainable growth	Quarterly Reports on performance evaluation against identified performance measures	Quarterly evaluation of the Departmental performance	4 quarterly reports per annum (1 per quarter)	1 report	1 report	1 report	1 report	1 report	4 quarterly reports		
Transformation and Organizational Development	To manage discipline within the organization	Percentage of cases resolved	Management of discipline	Municipal code of conduct	100% cases resolved	100% cases resolved	100% cases resolved	100% cases resolved	100% cases resolved	100% cases resolved		
Municipal Financial Viability and Management	To effectively manage finances and improve financial sustainability	Percentage variation between budget projections and actual expenditure and revenue	Budgeting and Reporting	10% variation between budget and actual	Maintain variation of 10% between budgeted amounts and actual amounts for the 1 st quarter	Maintain variation of 10% between budgeted amounts and actual amounts for the 2 nd quarter	Maintain variation of 10% between budgeted amounts and actual amounts for the 3 rd quarter	Maintain variation of 10% between budgeted amounts and actual amounts for the 4 th quarter	Maintain variation of 10% between budgeted amounts and actual amounts for the year	Maintain variation of 10% between budgeted amounts and actual amounts for the year		
Municipal Financial Viability and Management	To enhance revenue collection	Percentage of departmental revenue enhancement achieved	Revenue collection	Revenue enhancement plan	20% revenue enhancement plan implemented	50% revenue enhancement plan implemented	70% revenue enhancement plan implemented	100% revenue enhancement plan implemented	100% revenue enhancement plan implemented	100% revenue enhancement plan implemented		

Performance Areas, Indicators and Targets for the Office of Community and Social Services															
Department: Community and Social Services															
Sub-functions: Solid Waste															
Library															
Parks and Recreation															
Key Performance Areas	Objective	Key Performance Indicators	Project	Baseline	Quarter 1 Target	Q 1 Actual	Quarter 2 Target	Q 2 Actual	Quarter 3 Target	Q 3 Actual	Quarter 4 Target	Q 4 Actual	Annual Target 2013/14	Revised Target	Explanation of Variance
Basic Service Delivery and Infrastructure Development	To ensure proper solid waste facilities and a healthy environment for all by 2014.	Completion of EIA studies and transfer of acquired land to Municipality	Development of a new landfill site and undertaking rehabilitation of the existing site	Existing landfill site	SCM Processes Appointment of A Service Provider for Feasibility Study		Environmental Impact Assessment and Waste License Application and Transfer of land. Rehabilitation of the existing landfill site		Environmental Impact Assessment and Waste License Application and rehabilitation of the existing landfill site		Actual Construction of a landfill site		100% Compliance		
Basic Service Delivery and Infrastructure Development	To maintain current volume of waste entering the landfill site during the year	Percentage level of compliance with operational and regulatory requirements	Operation & Maintenance of Landfill site	Operation and maintenance of existing site	SCM Processes		Operation and maintenance of the landfill sites		Operation and maintenance of landfill sites		Operation and maintenance of landfill sites		100% Compliance		
Basic Service Delivery and Infrastructure Development	To provide temporary storage facilities for the community to eliminate all illegal dumps throughout the year	Number of wheel bins purchased	Purchase of Wheel bins	Volume of refuse illegally dumped	SCM Processes for the purchasing of 920 household wheelie bins Initial distribution of wheelie bins		Distribution of Wheelie bins		Distribution of wheelie bins SCM process for the Purchasing of 580 wheelie Bins		Purchasing of Wheelie Bins		1500 Households		

Basic Service Delivery and Infrastructure Development	To maintain municipal gardens that attracts residents throughout the year	Number of sprinklers purchased	Procurement of Garden sprinklers	Existing Parks	SCM Processes	Installation, Operation and maintenance	Installation, operation and maintenance	Installation, Operation and maintenance	11 Parks including Sport Grounds	
Basic Service Delivery and Infrastructure Development	To ensure assessment of municipal performance in the respective aspects aiming at conform to statutory laws and standards	Complete portfolio and enter it by the closing date	Greenest Municipality Competition	Previous Assessment	Actual Assessment	Implementation of recommendations	Implementation of recommendations	Implementation of recommendations	100% Compliance	
Basic Service Delivery and Infrastructure Development	To ensure that there is provision of graves in an environmental sound manner throughout the year	Completion of feasibility study	Feasibility Study of Raphuti Cemetery	Existing cemetery	SCM Processes Appointment of A Service Provider for Feasibility Study	Environmental Impact Assessment and Waste License Application	Environmental Impact Assessment and Waste License Application	Actual Construction of a Cemetery	Cemetery Constructed	
Basic Service Delivery and Infrastructure Development	To ensure proper functioning borehole motors	Number of borehole motors repaired and replaced	Parks borehole motors repairs & replacement	Existing boreholes motors	SCM Processes	Replacement and maintenance	Replacement and maintenance	Replacement and maintenance	Well maintained borehole motors	
Basic Service Delivery and Infrastructure Development	To quantify the amount of waste entering the landfill site in Thabazimbi	Weightbridge purchased and installed at landfill site	Procurement of Weightbridge for refuse	Number of vehicles entering waste disposal facility	SCM Processes	Installation	operation	operation	100% accuracy of waste quantities	
Basic Service Delivery and Infrastructure Development	To maintain municipal halls	Number of municipal halls revamped	Revamping of Municipal Halls	Existing municipal halls	SCM Processes	Renovations	Renovations	Maintenance	5 Municipal Halls	

Basic Service Delivery and Infrastructure Development	To maintain sports facilities	Number of sport facilities upgraded	Upgrading of Sports facility	Existing sport facilities	SCM Processes	Upgrading	Upgrading	Upgrading	3 Sports Facilities
Local Economic Development	To offer permanent jobs to temporary employees	Number of permanent jobs created	Creation of Jobs	24 temporary employees	Absorption of 6 temporary employees	Absorption of 8 temporary employees	N/A	Absorption of 14 temporary employees	All 14 temporary employees absorbed
Municipal Financial Viability and Management	To enhance municipality revenue collection	Revenue collected as a % of target	Revenue generation through waste services, graves, sports and disposal facilities	Revenue enhancement strategy	100% collection	100% collection	100% collection	100% collection	100% collection
Municipal Financial Viability and Management	To enhance municipality revenue collection	Weightbridge purchased and installed on highway	Highway weighbridge	New target	Highway weighbridge installed	N/A	N/A	N/A	Highway weighbridge installed
Municipal Financial Viability and Management	To effectively manage finances and improve financial sustainability	Percentage variation between budget projections and actual expenditure and revenue	Budgeting and Reporting	10% variation between budget and actual	Maintain variation of 10% between budgeted amounts and actual amounts for the 1 st quarter	Maintain variation of 10% between budgeted amounts and actual amounts for the 2 nd quarter	Maintain variation of 10% between budgeted amounts and actual amounts for the 3 rd quarter	Maintain variation of 10% between budgeted amounts and actual amounts for the 4 th quarter	Maintain variation of 10% between budgeted amounts and actual amounts for the year
Good Governance and Public Participation	To ensure that the municipality achieves a clean audit opinion	Achieving clean audit report by the AG for the 2013/14 financial year	Operation clean audit	Internal audit plan approved by audit committee	Address queries by the AG related to the department	Address queries by the AG related to the department	Address queries by the AG related to the department	Address queries by the AG related to the department	Address queries by the AG related to the department
Good Governance and Public Participation	Develop and implement integrated management and governance systems	Percentage of council resolutions relating to the department implemented	Council Resolutions	Ongoing council resolutions	100% resolutions relating to the department	100% resolutions relating to the department	100% resolutions relating to the department	100% resolutions relating to the department	100% resolutions relating to the department

Good Governance and Public Participation	Develop and implement integrated management and governance systems	Percentage of management resolutions relating to the department implemented	Management Resolutions	Ongoing management resolutions	100% resolutions relating to the department	100% resolutions relating to the department	100% resolutions relating to the department	100% resolutions relating to the department	100% resolutions relating to the department	100% resolutions relating to the department	100% resolutions relating to the department	100% resolutions relating to the department	100% resolutions relating to the department	100% resolutions relating to the department	100% resolutions relating to the department	
Good Governance and Public Participation	To encourage community participation in local government issues	Number of meetings attended	Community Discussion Forums	2012/13 FY meetings held in all four quarters	1 meeting	1 meeting	1 meeting	1 meeting	1 meeting	1 meeting	1 meeting	1 meeting	1 meeting	1 meeting	All 4 meetings held	100% resolutions relating to the department
Good Governance and Public Participation	To encourage community participation in local government issues	Number of meetings attended	Steering committee meetings	4 Meetings held	1 meeting	1 meeting	1 meeting	1 meeting	1 meeting	1 meeting	1 meeting	1 meeting	1 meeting	1 meeting	All 4 meetings held	100% resolutions relating to the department
Transformation and Organizational Development	To manage discipline within the organization	Percentage of cases resolved	Management of discipline	Municipal code of conduct	100% cases resolved	100% cases resolved	100% cases resolved	100% cases resolved	100% cases resolved	100% cases resolved	100% cases resolved	100% cases resolved	100% cases resolved	100% cases resolved	100% cases resolved	100% cases resolved
Transformation and Organizational Development	Organizational Development for sustainable growth	Quarterly Reports on performance evaluation against identified performance measures	Quarterly evaluation of the Departmental performance	4 quarterly reports per annum (1 per quarter)	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report	4 quarterly reports	100% resolutions relating to the department

Performance Areas, Indicators and Targets for the Office of Technical Services															
Department: Technical Services															
Sub Functions: Sanitation															
Water															
Roads and Storm Water															
Operation and Maintenance															
Projects and FBE															
Electro Tech															
Key Performance Areas	Objective	Key Performance Indicators	Project	Baseline	Quarter 1 Target	Q1 Actual	Quarter 2 Target	Q2 Actual	Quarter 3 Target	Q3 Actual	Quarter 4 Target	Q4 Actual	Annual Target	Revised Target	Explanation of Variance
Basic Service delivery and Infrastructure Development	To ensure that all households have access to sanitation by 2014	Upgraded Thabazimbi WWTW from 3.5 MI/d to 6.5 MI/d	Thabazimbi Upgrading of the WWTW: 3.5MI/d – 6.5MI/d	The Existing WWTW upgraded during phase 1 to optimize the functionality of the mechanical and electrical components	Outfall Sewers - 100%, Pipe laying from plant to Regorogile – 100% Berm Wall - 60%		Berm Wall - 100% Pipe laying from plant to town – 50		Pipe laying from plant to town – 100%		Inlet works with screens Grit channels Upgrading of balancing tank		The Existing WWTW upgraded from 3.5MI/d to 6.5MI/d		
Basic Service delivery and Infrastructure Development	To ensure that all households have access to sanitation by 2014	Constructed new 5MI/d WWTW, sewer reticulation, outfall sewers, pump station, pump line	Northam Construction of a new 5MI/d WWTW	Oxidation Ponds operating at full capacity causing environmental degradation and eradication of septic tanks which have a risk of contaminating ground water	Outfall sewer overall progress 89% Pipelines 85% Pipe jacking 95%		Outfall Sewers - 100%, Rising main 100%		Construction outlet Pump station		Inlet works Pump station De-gritting channels Biological reactor		Constructed new 5MI/d WWTW		
Basic Service delivery and Infrastructure Development	To promote sports and recreation	Upgrading of Thaba-Park Sports Facility	Thaba-Park upgrading of Sports Facility	Upgrading of football pitch, installation of flood lights, upgrading of ablation block and boundary fence	Service Provider has been appointed, Site establishment and Design report to be approved		Upgrading of football pitch, installation of flood lights, upgrading of ablation block and construction of boundary fence		Completed		Completed		Upgraded football pitch, installed 4 flood lights, upgraded ablation block and constructed boundary fence		
Basic Service delivery and Infrastructure Development	To replace sewer reticulation	Constructed sewer reticulation,	Replacement of Raphuti sewer	100 Households connected to water and sewer	Service Provider has been appointed, Site		Construction of water and sewer		Construction of water and sewer networks		Complete		100 Household connections		

Development	at Raphuti	pump station, pump line and treatment plant for 100 households	reticulation	to the bulk services	and Water and Sewer Design reports to be approved	50 households	households	households	households	households	households	households	households	households	households	households	households	households	households	
Basic Service delivery and infrastructure Development	To have better control of the amount of water used	Number of domestic water meters replaced	Replacement of 200 Domestic water meters	7200 households have functional meters	50 water meters	50 water meters	50 water meters	50 water meters	50 water meters	50 water meters	50 water meters	50 water meters	50 water meters	50 water meters	50 water meters	50 water meters	50 water meters	50 water meters	50 water meters	200 water meters installed
Basic Service delivery and infrastructure Development	To develop and implement a Master Plan	Number of meters calibrated, installed and repaired	Metering	New applications and maintenance plan	Verify and install meters at new developments	Verify and install meters at new developments	Verify and install meters at new developments	Verify and install meters at new developments	Verify and install meters at new developments	Verify and install meters at new developments	Verify and install meters at new developments	Verify and install meters at new developments	Verify and install meters at new developments	Verify and install meters at new developments	Verify and install meters at new developments	Verify and install meters at new developments	Verify and install meters at new developments	Verify and install meters at new developments	Verify and install meters at new developments	Installed, calibrated and repaired meters Data made available to finance
Basic Service delivery and infrastructure Development	To maintain and rehabilitate the roads for easy access by households	Kilometers of upgraded and maintained internal and access roads from gravel to paving	Maintenance, upgrade & rehabilitation of Northern roads	Internal gravel roads	Service Provider has been appointed, Site Establishment 550m to be maintained, upgraded and rehabilitated	550m to be maintained, upgraded and rehabilitated	550m to be maintained, upgraded and rehabilitated	550m to be maintained, upgraded and rehabilitated	550m to be maintained, upgraded and rehabilitated	550m to be maintained, upgraded and rehabilitated	550m to be maintained, upgraded and rehabilitated	550m to be maintained, upgraded and rehabilitated	550m to be maintained, upgraded and rehabilitated	550m to be maintained, upgraded and rehabilitated	550m to be maintained, upgraded and rehabilitated	550m to be maintained, upgraded and rehabilitated	550m to be maintained, upgraded and rehabilitated	550m to be maintained, upgraded and rehabilitated	550m to be maintained, upgraded and rehabilitated	2,2km to be maintained, upgraded and rehabilitated
Basic Service delivery and infrastructure Development	To maintain and rehabilitate the roads for easy access by households	Kilometers of internal streets paved	Paving of Regorogile Ext 3 internal streets: Phase 3	5.019km of roads paved during phase 1 and 2	Service Provider has been appointed for Phase 3, Site Establishment	841m to be re-graveled, Road markings, erection of speed humps, traffic circle and bus stop terminal	841m to be re-graveled, Road markings, erection of speed humps, traffic circle and bus stop terminal	841m to be re-graveled, Road markings, erection of speed humps, traffic circle and bus stop terminal	841m to be re-graveled, Road markings, erection of speed humps, traffic circle and bus stop terminal	841m to be re-graveled, Road markings, erection of speed humps, traffic circle and bus stop terminal	841m to be re-graveled, Road markings, erection of speed humps, traffic circle and bus stop terminal	841m to be re-graveled, Road markings, erection of speed humps, traffic circle and bus stop terminal	841m to be re-graveled, Road markings, erection of speed humps, traffic circle and bus stop terminal	841m to be re-graveled, Road markings, erection of speed humps, traffic circle and bus stop terminal	841m to be re-graveled, Road markings, erection of speed humps, traffic circle and bus stop terminal	841m to be re-graveled, Road markings, erection of speed humps, traffic circle and bus stop terminal	841m to be re-graveled, Road markings, erection of speed humps, traffic circle and bus stop terminal	841m to be re-graveled, Road markings, erection of speed humps, traffic circle and bus stop terminal	841m to be re-graveled, Road markings, erection of speed humps, traffic circle and bus stop terminal	841m to be re-graveled, Road markings, erection of speed humps, traffic circle and bus stop terminal
Basic Service delivery and infrastructure Development	To maintain and rehabilitate roads	Number of potholes repaired	Potholes repairs	Maintenance Plan	Locate and repair potholes to approved standards	Locate and repair potholes to approved standards	Locate and repair potholes to approved standards	Locate and repair potholes to approved standards	Locate and repair potholes to approved standards	Locate and repair potholes to approved standards	Locate and repair potholes to approved standards	Locate and repair potholes to approved standards	Locate and repair potholes to approved standards	Locate and repair potholes to approved standards	Locate and repair potholes to approved standards	Locate and repair potholes to approved standards	Locate and repair potholes to approved standards	Locate and repair potholes to approved standards	Locate and repair potholes to approved standards	Potholes repaired to approved standards

Performance Areas, Indicators and Targets for the Office of Corporate Services

Corporate Services															
Buildings Control															
Contract and Legal															
Support Services and Council															
Information Technology															
Training and Organizational Development															
Human Capital Management															
Key Performance Areas	Objective	Key Performance Indicators	Project	Baseline	Quarter 1 Target	Q1 Actual	Quarter 2 Target	Q2 Actual	Quarter 3 Target	Q3 Actual	Quarter 4 Target	Q4 Actual	Annual Target 2013/14	Revised Target	Explanation of Variance
Municipal Transformation and Institutional Development	To regulate and monitor the communities activities	Number of by-laws promulgated	Promulgation of by-laws	6 by-laws promulgated	N/A		Submit 5 by-laws to government printers to be gazetted		Submit 5 additional by-laws to government printers to be gazetted		N/A		10 by-laws promulgated		
Municipal Transformation and Institutional Development	To ensure that the municipal records are secure and up to date	Percentage of records collected from all departments	Municipality Records Management	Central records management	Collect and file all records		Collect and file all records		Collect and file all records		Collect and file all records		All municipal records collected and managed at a central place		
Municipal Transformation and Institutional Development	To ensure protection of municipal property	Number of properties for which security is provided	Security for Municipal property	4 security guards at municipal buildings	100% Security at municipal buildings		100% Security at municipal buildings		100% Security at municipal buildings		100% Security at municipal buildings		All municipality property secured		
Municipal Transformation and Institutional Development	To ensure that employees execute their duties as expected	Concluded lease/rental agreement	Lease /rental of printers	Current leased printers.	N/A		Tender advertisement for lease of printers		Appointment of service provider and finalization of SLA.		N/A		Printers leased/ rented		
Municipal Transformation and Institutional Development	To ensure that	Number of call taken by the call centre staff	Call centre management	Call centre	N/A		N/A		Provides resolutions to queries submitted through the call centre		Provides resolutions to queries submitted through the call centre		Resolutions of queries submitted through the call centre		
Municipal Transformation and Institutional Development	To ensure that employees execute their duties as expected	Purchased or leased IT equipment and servers	Purchase/ lease of IT equipment	IT equipment is obsolete.	Tender advertisement for supply of IT equipments		Appointment of service provider and finalization of SLA.		N/A		N/A		IT equipment leased		

Municipal Transformation and Institutional Development	To ensure that the Municipality meets recommended Auditor General server room requirements	Server room upgraded	Server room upgrade	Current non compliant server room/data center	Identify new server room location. Give notice to relocate current occupants	Preparation of a server room and procurement processes for additional required equipment and OS licenses. Relocation and installation of equipment	Integrating newly acquired equipment into a new server room.	N/A	Upgraded server room that meets AG recommended standards.
Municipal Transformation and Institutional Development	To create standardized IT procedures and process for the municipality.	Developed ICT master plan	Development of ICT management Master Plan	ICT Strategy in place	GAP Analysis was done and report compiled	Implementing the recommendations from the report	Implementing the recommendations from the report	Implementing the recommendations from the report	ICT master plan developed
Municipal Transformation and Institutional Development	To promote public participation in local governance issues	Legal opinions developed	Provision of legal services for formulation of new by-laws	Approved service providers	Access to legal expertise in formulating new by-laws	Access to legal expertise in formulating new by-laws	Access to legal expertise in formulating new by-laws	Access to legal expertise in formulating new by-laws	Access to legal expertise in formulating new by-laws
Municipal Transformation and Institutional Development	To comply with OHS Act	All injuries on duty attended to within 5 days	Implementation of Occupational Health and Safety Act	Development of systems	Legal appointments	Training, development of SOP	Inductions of all employees	Full implementation of OHS Act	OHS Act implemented
Municipal Transformation and Institutional Development	To provide medical and EAP services to municipal employees	Number of EAP sessions held with staff members	EAP and medical examinations services for employees	1020 employees attended informative sessions	EAP and medical examinations services for employees	EAP and medical examinations services for employees	EAP and medical examinations services for employees	EAP and medical examinations services for employees	EAP fully implemented
Municipal Transformation and Institutional Development	To provide reliable and up to date municipal website	Provision of up to date reliable website	Website hosting and maintenance	SITA hosting	N/A	Engage SITA to terminate website hosting contract	Advertise and appoint service provider to develop, host and maintain website	N/A	Website hosting and maintenance
Municipal Transformation and Institutional Development	To be audible whenever there are meetings	Purchased loudspeaker	Purchase of Loudspeaker	New target	N/A	Purchasing of the Loudspeaker	N/A	N/A	Loudspeaker purchased
Municipal Transformation and Institutional Development	To provide training and reduce illiteracy levels for employees	Number of people trained	Training of employees	60 Employees trained	MFMP learner ship in progress	MIG training of 73 employees	MIG training of 41 employees	MIG training of 42 employees	Training provided

Municipal Transformation and Institutional Development	To manage labor disputes	Implementation of collective bargaining agreements	Management of Labor Disputes	Collective bargaining agreements with unions	100% implementation of collective bargaining agreements	100% implementation of collective bargaining agreements	100% implementation of collective bargaining agreements	100% implementation of collective bargaining agreements	100% implementation of collective bargaining agreements	100% implementation of collective bargaining agreements	100% implementation of collective bargaining agreements	100% implementation of collective bargaining agreements		
Municipal Transformation and Organizational Development	To manage discipline within the organization	Percentage of cases resolved	Management of discipline	Municipal code of conduct	100% cases resolved	100% cases resolved	100% cases resolved	100% cases resolved	100% cases resolved	100% cases resolved	100% cases resolved	100% cases resolved		
Municipal Transformation and Organizational Development	To ensure that municipal property is looked after	Number of properties managed	Municipal Property management	All municipal properties	Provide property management services	Provide property management services	Provide property management services	Provide property management services	Provide property management services	Provide property management services	Provide property management services	Property management services provided for municipality		
Municipal Transformation and Organizational Development	To enhance revenue through rental of municipal halls	Number of times municipal halls are rented out for events	Rental of Municipal Halls	Existing 5 municipal halls	Rentals	Rentals	Rentals	Rentals	Rentals	Rentals	Rentals	Rental of 5 Municipal Halls for events		
Municipal Transformation and Organizational Development	To recover all municipal debt from sale of properties	Amount of municipal debt recovered from properties being sold	Management of local property conveyancing	Section 118 (3) of Municipal Systems Act, 32 of 2000	Enforce section 118 (3) of Municipal Systems Act, 32 of 2000	Enforce section 118 (3) of Municipal Systems Act, 32 of 2000	Enforce section 118 (3) of Municipal Systems Act, 32 of 2000	Enforce section 118 (3) of Municipal Systems Act, 32 of 2000	Enforce section 118 (3) of Municipal Systems Act, 32 of 2000	Enforce section 118 (3) of Municipal Systems Act, 32 of 2000	Enforce section 118 (3) of Municipal Systems Act, 32 of 2000	Full payment of all municipal debt recovered from sale of properties		
Municipal Transformation and Institutional Development	To provide office space for the municipality	Provision of adequate municipal office space	Building of a civic centre	Current multiple municipal office buildings	N/A	Identify, procure and proclaim site.	N/A	N/A	Appoint architectural service provider	Appoint architectural service provider	Site proclaimed and architectural designs approved			
Municipal Transformation and Organizational Development	Organizational Development for sustainable growth	Quarterly Reports on performance evaluation against identified performance measures	Quarterly evaluation of the Departmental performance	4 quarterly reports per annum (1 per quarter)	1 report	1 report	1 report	1 report	1 report	1 report	4 quarterly reports			
Municipal Financial Viability and Management	To effectively manage finances and improve financial sustainability	Percentage variation between budget projections and actual expenditure and revenue	Budgeting and Reporting	10% Variation between budget and actual	Maintain variation of 10% between budgeted amounts and actual amounts for the 1 st	Maintain variation of 10% between budgeted amounts and actual amounts for the 2nd quarter	Maintain variation of 10% between budgeted amounts and actual amounts for the 3rd quarter	Maintain variation of 10% between budgeted amounts and actual amounts for the 4 th	Maintain variation of 10% between budgeted amounts and actual amounts for the year	Maintain variation of 10% between budgeted amounts and actual amounts for the year	Maintain variation of 10% between budgeted amounts and actual amounts for the year			

Good Governance and Public Participation	To ensure that the municipality achieves a clean audit opinion	Achieving clean audit report by the AG for the 2013/14 financial year	Operation clean audit	Internal audit plan approved by audit committee	quarter	Address queries by the AG related to the department	Address queries by the AG related to the department	Address queries by the AG related to the department	Address queries by the AG related to the department	Address queries by the AG related to the department
Good Governance and Public Participation	Develop and implement integrated management and governance systems	Percentage of council resolutions implemented and managed	Council Resolutions	Ongoing council resolutions	Resolutions managed and implemented	Resolutions managed and implemented	Resolutions managed and implemented	All council resolutions managed and implemented	Resolutions managed and implemented	All council resolutions managed and implemented
Good Governance and Public Participation	Develop and implement integrated management and governance systems	Number of council agendas and minutes for council meetings	Provision of Council secretariat	4 ordinary meetings of council	Issue agenda and compile minutes	Issue agenda and compile minutes	Issue agenda and compile minutes	Agenda issued and minutes compiled for all meetings	Issue agenda and compile minutes	Agenda issued and minutes compiled for all meetings
Good Governance and Public Participation	Develop and implement integrated management and governance systems	Percentage of management resolutions relating to the department implemented	Management Resolutions	Ongoing management resolutions	100% resolutions relating to department	100% resolutions relating to department	100% resolutions relating to department	100% resolutions relating to department	100% resolutions relating to department	100% resolutions relating to department
Good Governance and Public Participation	To encourage community participation in local government issues	Number of meetings attended	Steering committee meetings	4 Meetings held	1 meeting	1 meeting	1 meeting	All 4 meetings held	1 meeting	All 4 meetings held

Performance Areas, Indicators and Targets for the Office of Public Safety															
Department: Public Safety															
Sub-functions: Traffic Law Enforcement															
Licensing															
Security services															
Fire and Disaster Management															
Key Performance Areas	Objective	Key Performance Indicators	Project	Baseline	Quarter 1 Target	Q 1 Actual	Quarter 2 Target	Q 2 Actual	Quarter 3 Target	Q 3 Actual	Quarter 4 Target	Q 4 Actual	Annual Target 2013/14	Revised Target	Explanation of Variance
Basic Service Delivery and Infrastructure Development	To ensure law enforcement and protection against offenders.	Number of fire-arms received	Purchase of ten fire-arms	Existing fire-arms	Prepare Specification for Firearm purchase and secure the quotations for		Follow Firearms purchase application with SAPS Fire Arm Control Central Office		Purchase the fire arms as per the approval of SAPS		N/A		Ten fire-arms		
Basic Service Delivery and Infrastructure Development	To ensure the safety of traffic officers	Number of roadblock accessories purchased	Purchase of Roadblock Accessories	Existing roadblock accessories	Prepare Specifications through Specifications committee and advertise the tender		Evaluate and Adjudicate the tender and appoint the Service Provider		N/A		N/A		Roadblock Accessories		
Local Economic Development	To ensure a safe environment for the community and business	Number of offenders arrested	Community Safety	LED Strategy	Provide a secure and safe environment to attract investments		Provide a secure and safe environment to attract investments		Provide a secure and safe environment to attract investments		Provide a secure and safe environment to attract investments		Secure and safe environment to attract investments		
Municipal Financial Viability and Management	To enhance municipality revenue collection	Revenue collected as a % of target	Revenue generation through traffic fines and vehicle licensing	Revenue enhancement strategy	100% collection		100% collection		100% collection		100% collection		100% collection		

Municipal Financial Viability and Management	To effectively manage finances and improve financial sustainability	Percentage variation between budget projections and actual expenditure and revenue	Budgeting and Reporting	10% variation between budget and actual	Maintain variation of 10% between budgeted amounts and actual amounts for the 1 st quarter	Maintain variation of 10% between budgeted amounts and actual amounts for the 2 nd quarter	Maintain variation of 10% between budgeted amounts and actual amounts for the 3 rd quarter	Maintain variation of 10% between budgeted amounts and actual amounts for the 4 th quarter	Maintain variation of 10% between budgeted amounts and actual amounts for the year
Good Governance and Public Participation	To ensure that the municipality achieves a clean audit opinion	Achieving clean audit report by the AG for the 2013/ 14 financial year	Operation clean audit	Internal audit plan approved by audit committee	Address queries by the AG related to the department	Address queries by the AG related to the department	Address queries by the AG related to the department	Address queries by the AG related to the department	Address queries by the AG related to the department
Good Governance and Public Participation	Develop and implement integrated management and governance systems	Percentage of council resolutions relating to the department implemented	Council Resolutions	Ongoing council resolutions	100% resolutions relating to the department	100% resolutions relating to the department	100% resolutions relating to the department	100% resolutions relating to the department	100% resolutions relating to the department
Good Governance and Public Participation	To provide relief during disasters	Number of minutes it takes to respond in emergencies	Disaster Management	Disaster Management Plan	N/A	N/A	Improve the response time towards reported emergency.	Purchase 20 tents	20 tents purchased and response times improved
Good Governance and Public Participation	To ensure a safe environment to all by 2014	Number of awareness campaigns	Disaster Management	Disaster Management Plan	N/A	N/A	Promotion public safety in terms of fire and disaster	Promotion public safety in terms of fire and disaster	
Good Governance and Public Participation	Develop and implement integrated management and governance systems	Percentage of management resolutions relating to the department implemented	Management Resolutions	Ongoing management resolutions	100% resolutions relating to the department	100% resolutions relating to the department	100% resolutions relating to the department	100% resolutions relating to the department	100% resolutions relating to the department
Good Governance and Public Participation	To encourage community participation in local	Number of meetings attended	Community Discussion Forums	2012/13 FY meetings held in all four quarters	1 meeting	1 meeting	1 meeting	1 meeting	All 4 meetings held



APPROVED BY THE MAYOR

26/09/2013

DATE