



## MID-YEAR PERFORMANCE REPORT 2013/2014 FY

**DIRECTORATE: FINANCE - FINANCIAL PROJECTIONS**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 1 JULY 2013/2014  
FINANCIAL PROJECTIONS**

FS184 Matjhabeng - Supporting Table SA25 Budgeted monthly revenue and expenditure																
Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>R thousand</b>																
<b>Revenue By Source</b>																
Property rates		13,520	13,520	13,520	13,520	13,520	13,520	13,520	13,520	13,520	13,520	13,520	13,520	162,236	175,215	189,232
Property rates - penalties & collection charges													-	-	-	-
Service charges - electricity revenue		51,596	51,596	51,596	51,596	51,596	51,596	51,596	51,596	51,596	51,596	51,596	51,596	619,151	693,449	748,925
Service charges - water revenue		15,709	15,709	15,709	15,709	15,709	15,709	15,709	15,709	15,709	15,709	15,709	15,709	188,507	188,507	203,588
Service charges - sanitation revenue		9,111	9,111	9,111	9,111	9,111	9,111	9,111	9,111	9,111	9,111	9,111	9,111	109,332	118,079	127,525
Service charges - refuse revenue		5,127	5,127	5,127	5,127	5,127	5,127	5,127	5,127	5,127	5,127	5,127	5,127	61,528	66,450	71,766
Service charges - other													-	-	-	-
Rental of facilities and equipment													-	-	-	-
Interest earned - external investments													-	-	-	-
Interest earned - outstanding debtors		2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	25,978	28,056	30,300
Dividends received													-	-	-	-
Fines													-	-	-	-
Licences and permits													-	-	-	-
Agency services													-	-	-	-
Transfers recognised - operational		35,613	35,613	35,613	35,613	35,613	35,613	35,613	35,613	35,613	35,613	35,613	36,613	428,360	408,097	449,844
Other revenue		4,833	4,833	4,833	4,833	4,833	4,833	4,833	4,833	4,833	4,833	4,833	40,447	93,614	101,262	104,727
Gains on disposal of PPE													-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>137,674</b>	<b>137,674</b>	<b>137,674</b>	<b>137,674</b>	<b>137,674</b>	<b>137,674</b>	<b>137,674</b>	<b>137,674</b>	<b>137,674</b>	<b>137,674</b>	<b>137,674</b>	<b>174,288</b>	<b>1,688,706</b>	<b>1,779,115</b>	<b>1,925,907</b>

<b>Expenditure By Type</b>																
Employee related costs	41,818	41,818	41,818	41,818	41,818	41,818	41,818	41,818	41,818	41,818	41,818	41,818	41,817	501,812	541,957	585,313
Remuneration of councillors	1,896	1,896	1,896	1,896	1,896	1,896	1,896	1,896	1,896	1,896	1,896	1,896	1,896	22,748	35,059	37,863
Debt impairment	25,058	25,058	25,058	25,058	25,058	25,058	25,058	25,058	25,058	25,058	25,058	25,058	25,058	300,694	267,054	295,381
Depreciation & asset impairment	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917	23,000	23,000	23,000
Finance charges													-	-	-	-
Bulk purchases	42,731	42,731	42,731	42,731	42,731	42,731	42,731	42,731	42,731	42,731	42,731	42,731	42,731	512,775	550,490	594,529
Other materials													-	-	-	-
Contracted services	625	625	625	625	625	625	625	625	625	625	625	625	625	7,500	7,500	7,500
Transfers and grants													-	-	-	-
Other expenditure	11,738	11,738	11,738	11,738	11,738	11,738	11,738	11,738	11,738	11,738	11,738	11,738	11,738	140,852	153,270	166,131
Loss on disposal of PPE													-	-	-	-
<b>Total Expenditure</b>	<b>125,782</b>	<b>125,782</b>	<b>125,782</b>	<b>125,782</b>	<b>125,782</b>	<b>125,782</b>	<b>125,782</b>	<b>125,782</b>	<b>125,782</b>	<b>125,782</b>	<b>125,782</b>	<b>125,782</b>	<b>125,781</b>	<b>1,509,381</b>	<b>1,578,328</b>	<b>1,709,717</b>
Surplus/(Deficit)	11,893	11,893	11,893	11,893	11,893	11,893	11,893	11,893	11,893	11,893	11,893	11,893	48,506	179,326	200,787	216,190
Transfers recognised - capital	16,040	16,040	16,040	16,040	16,040	16,040	16,040	16,040	16,040	16,040	16,040	16,040	(176,442)	-	-	-
Contributions recognised - capital													-	-	-	-
Contributed assets													-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	27,933	27,933	27,933	27,933	27,933	27,933	27,933	27,933	27,933	27,933	27,933	27,933	(127,935)	179,326	200,787	216,190
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
<b>Surplus/(Deficit)</b>	<b>27,933</b>	<b>27,933</b>	<b>27,933</b>	<b>27,933</b>	<b>27,933</b>	<b>27,933</b>	<b>27,933</b>	<b>27,933</b>	<b>27,933</b>	<b>27,933</b>	<b>27,933</b>	<b>27,933</b>	<b>(127,935)</b>	<b>179,326</b>	<b>200,787</b>	<b>216,190</b>

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand																
<b>Revenue by Vote</b>																
Vote 1 - COUNCIL GENERAL		35,613	35,613	35,613	35,613	35,613	35,613	35,613	35,613	35,613	35,613	35,613	36,613	428,360	408,097	449,844
Vote 2 - OFFICE OF THE EXECUTIVE MAYOR													-	-	-	-
Vote 3 - OFFICE OF THE SPEAKER													-	-	-	-
Vote 4 - OFFICE OF THE MUNICIPAL MANAGER		4,638	4,638	4,638	4,638	4,638	4,638	4,638	4,638	4,638	4,638	4,638	4,638	55,651	57,957	62,593
Vote 5 - CORPORATE SERVICES		5	5	5	5	5	5	5	5	5	5	5	5	65	70	76
Vote 6 - FINANCE		17,422	17,422	17,422	17,422	17,422	17,422	17,422	17,422	17,422	17,422	17,422	17,422	209,058	225,783	249,069
Vote 7 - HUMAN RESOURCES													-	-	-	-
Vote 8 - COMMUNITY SERVICES		5,242	5,242	5,242	5,242	5,242	5,242	5,242	5,242	5,242	5,242	5,242	5,242	62,899	69,484	74,818
Vote 9 - PUBLIC SAFETY AND TRANSPORT		581	581	581	581	581	581	581	581	581	581	581	581	6,977	7,535	8,138
Vote 10 - ECONOMIC DEVELOPMENT		31	31	31	31	31	31	31	31	31	31	31	31	367	793	857
Vote 11 - ENGINEERING SERVICES		33	33	33	33	33	33	33	33	33	33	33	33	400	432	466
Vote 12 - WATER/SEWERAGE		24,848	24,848	24,848	24,848	24,848	24,848	24,848	24,848	24,848	24,848	24,848	24,848	298,171	307,053	316,758
Vote 13 - ELECTRICITY		51,697	51,697	51,697	51,697	51,697	51,697	51,697	51,697	51,697	51,697	51,697	51,697	620,360	693,449	748,925
Vote 14 - HOUSING		533	533	533	533	533	533	533	533	533	533	533	533	6,398	8,463	14,364
00 January 1900													-	-	-	-
<b>Total Revenue by Vote</b>		140,642	140,642	140,642	140,642	140,642	140,642	140,642	140,642	140,642	140,642	140,642	141,642	1,688,706	1,779,115	1,925,907
<b>Expenditure by Vote to be appropriated</b>																
Vote 1 - COUNCIL GENERAL		4,621	4,621	4,621	4,621	4,621	4,621	4,621	4,621	4,621	4,621	4,621	5,621	56,452	61,125	65,508

Vote 2 - OFFICE OF THE EXECUTIVE MAYOR		1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	15,082	16,288	17,592
Vote 3 - OFFICE OF THE SPEAKER		1,455	1,455	1,455	1,455	1,455	1,455	1,455	1,455	1,455	1,455	1,455	1,455	17,455	18,852	20,360
Vote 4 - OFFICE OF THE MUNICIPAL MANAGER		3,920	3,920	3,920	3,920	3,920	3,920	3,920	3,920	3,920	3,920	3,920	3,920	47,041	50,804	54,868
Vote 5 - CORPORATE SERVICES		5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	62,994	68,034	73,476
Vote 6 - FINANCE		8,619	8,619	8,619	8,619	8,619	8,619	8,619	8,619	8,619	8,619	8,619	8,619	103,428	103,367	112,354
Vote 7 - HUMAN RESOURCES		1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002	12,020	12,982	14,021
Vote 8 - COMMUNITY SERVICES		15,251	15,251	15,251	15,251	15,251	15,251	15,251	15,251	15,251	15,251	15,251	15,251	183,016	196,708	212,752
Vote 9 - PUBLIC SAFETY AND TRANSPORT		8,654	8,654	8,654	8,654	8,654	8,654	8,654	8,654	8,654	8,654	8,654	15,766	110,965	122,465	132,262
Vote 10 - ECONOMIC DEVELOPMENT		1,410	1,410	1,410	1,410	1,410	1,410	1,410	1,410	1,410	1,410	1,410	1,410	16,919	18,272	19,734
Vote 11 - ENGINEERING SERVICES		8,294	8,294	8,294	8,294	8,294	8,294	8,294	8,294	8,294	8,294	8,294	8,290	99,524	106,912	115,465
Vote 12 - WATER/SEWERAGE		40,066	40,066	40,066	40,066	40,066	40,066	40,066	40,066	40,066	40,066	40,066	40,068	480,794	503,292	545,810
Vote 13 - ELECTRICITY		38,630	38,630	38,630	38,630	38,630	38,630	38,630	38,630	38,630	38,630	38,630	38,632	463,562	479,004	519,015
Vote 14 - HOUSING		1,621	1,621	1,621	1,621	1,621	1,621	1,621	1,621	1,621	1,621	1,621	1,623	19,454	21,010	22,691
00 January 1900														-	-	-
Total Expenditure by Vote		140,050	140,049	140,049	140,049	140,049	140,049	140,049	140,049	140,049	140,049	140,049	148,163	1,688,706	1,779,115	1,925,907
Surplus/(Deficit) before assoc.		593	593	593	593	593	593	593	593	593	593	593	(6,521)	0	0	0
Taxation														-	-	-
Attributable to minorities														-	-	-
Share of surplus/(deficit) of associate														-	-	-
Surplus/(Deficit)	01 January 1900	593	593	593	593	593	593	593	593	593	593	593	(6,521)	0	0	0

FS184 Matjhabeng - Supporting Table SA27 Budgeted monthly revenue and expenditure (standard classification)																
Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>R thousand</b>																
<b>Revenue - Standard</b>																
Governance and administration		56,709	56,709	56,709	56,709	56,709	56,709	56,709	56,709	56,709	56,709	56,709	57,710	681,513	679,356	742,804
Executive and council		40,251	40,251	40,251	40,251	40,251	40,251	40,251	40,251	40,251	40,251	40,251	41,251	484,011	466,054	512,437
Budget and treasury office		16,459	16,459	16,459	16,459	16,459	16,459	16,459	16,459	16,459	16,459	16,459	16,459	197,502	213,302	230,366
Corporate services													-	-	-	-
Community and public safety		6,395	6,395	6,395	6,395	6,395	6,395	6,395	6,395	6,395	6,395	6,395	6,394	76,738	85,984	97,862
Community and social services		5,133	5,133	5,133	5,133	5,133	5,133	5,133	5,133	5,133	5,133	5,133	5,133	61,592	66,520	71,841
Sport and recreation		114	114	114	114	114	114	114	114	114	114	114	114	1,372	3,035	3,052
Public safety		581	581	581	581	581	581	581	581	581	581	581	581	6,977	7,535	8,138
Housing		567	567	567	567	567	567	567	567	567	567	567	566	6,798	8,895	14,830
Health													-	-	-	-
Economic and environmental services		31	31	31	31	31	31	31	31	31	31	31	31	367	793	857
Planning and development		31	31	31	31	31	31	31	31	31	31	31	31	367	793	857
Road transport													-	-	-	-
Environmental protection													-	-	-	-
Trading services		76,544	76,544	76,544	76,544	76,544	76,544	76,544	76,544	76,544	76,544	76,544	76,545	918,532	1,000,502	1,065,683
Electricity		51,697	51,697	51,697	51,697	51,697	51,697	51,697	51,697	51,697	51,697	51,697	51,697	620,360	693,449	748,925
Water		15,736	15,736	15,736	15,736	15,736	15,736	15,736	15,736	15,736	15,736	15,736	15,736	188,831	188,857	189,232
Waste water																

management		9,112	9,112	9,112	9,112	9,112	9,112	9,112	9,112	9,112	9,112	9,112	9,112	109,340	118,196	127,525
Waste management														-	-	-
Other		963	963	963	963	963	963	963	963	963	963	963	963	11,556	12,480	18,703
Total Revenue - Standard		140,642	140,642	140,642	140,642	140,642	140,642	140,642	140,642	140,642	140,642	140,642	141,643	1,688,706	1,779,115	1,925,907
			237,753	237,753	237,753	237,753	237,753	237,753	237,753	237,753	237,753	237,753				
<b>Expenditure - Standard</b>																
Governance and administration		23,455	23,455	23,455	23,455	23,455	23,455	23,455	23,455	23,455	23,455	23,455	24,454	282,459	296,878	320,839
Executive and council		9,799	9,799	9,799	9,799	9,799	9,799	9,799	9,799	9,799	9,799	9,799	10,798	118,584	128,227	137,979
Budget and treasury office		8,187	8,187	8,187	8,187	8,187	8,187	8,187	8,187	8,187	8,187	8,187	8,186	98,241	97,765	106,303
Corporate services		5,470	5,470	5,470	5,470	5,470	5,470	5,470	5,470	5,470	5,470	5,470	5,470	65,635	70,886	76,557
Community and public safety		28,387	28,387	28,387	28,387	28,387	28,387	28,387	28,387	28,387	28,387	28,387	28,387	340,641	369,566	399,438
Community and social services		10,931	10,931	10,931	10,931	10,931	10,931	10,931	10,931	10,931	10,931	10,931	10,931	131,169	138,090	149,445
Sport and recreation		6,661	6,661	6,661	6,661	6,661	6,661	6,661	6,661	6,661	6,661	6,661	6,661	79,933	88,951	96,067
Public safety		9,174	9,174	9,174	9,174	9,174	9,174	9,174	9,174	9,174	9,174	9,174	9,174	110,085	121,515	131,236
Housing		1,621	1,621	1,621	1,621	1,621	1,621	1,621	1,621	1,621	1,621	1,621	1,621	19,454	21,010	22,691
Health														-	-	-
Economic and environmental services		7,941	7,941	7,941	7,941	7,941	7,941	7,941	7,941	7,941	7,941	7,941	7,941	95,289	102,338	110,525
Planning and development		3,330	3,330	3,330	3,330	3,330	3,330	3,330	3,330	3,330	3,330	3,330	3,330	39,959	43,137	46,588
Road transport		4,611	4,611	4,611	4,611	4,611	4,611	4,611	4,611	4,611	4,611	4,611	4,611	55,330	59,201	63,938
Environmental protection														-	-	-
Trading services		80,532	80,532	80,532	80,532	80,532	80,532	80,532	80,532	80,532	80,532	80,532	80,533	966,389	1,006,092	1,090,524
Electricity		38,111	38,111	38,111	38,111	38,111	38,111	38,111	38,111	38,111	38,111	38,111	38,111	457,330	472,274	511,746
Water		30,003	30,003	30,003	30,003	30,003	30,003	30,003	30,003	30,003	30,003	30,003	30,003	360,038	385,337	417,394

Waste water management		12,418	12,418	12,418	12,418	12,418	12,418	12,418	12,418	12,418	12,418	12,418	12,418	12,419	149,021	148,481	161,384
Waste management														-	-	-	-
Other														3,927	3,927	4,241	4,581
Total Expenditure – Standard		140,315	140,315	140,315	140,315	140,315	140,315	140,315	140,315	140,315	140,315	140,315	140,315	145,242	1,688,706	1,779,115	1,925,907
Surplus/(Deficit) before assoc.		327	327	327	327	327	327	327	327	327	327	327	327	(3,600)	(0)	0	0
Share of surplus/(deficit) of associate														-	-	-	-
Surplus/(Deficit)	01 January 1900	327	327	327	327	327	327	327	327	327	327	327	327	(3,600)	(0)	0	0

FS184 Matjhabeng - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>Multi-year expenditure to be appropriated</b>																
Vote 1 - COUNCIL GENERAL		1,862	1,862	1,862	1,862	1,862	1,862	1,862	1,862	1,862	1,862	1,862	521	21,000	22,000	23,100
Vote 2 - OFFICE OF THE EXECUTIVE MAYOR														-	-	-
Vote 3 - OFFICE OF THE SPEAKER														-	-	-
Vote 4 - OFFICE OF THE MUNICIPAL MANAGER														-	-	-
Vote 5 - CORPORATE SERVICES														-	-	-
Vote 6 - FINANCE		75	75	75	75	75	75	75	75	75	75	75	(825)	-	-	-
Vote 7 - HUMAN RESOURCES														-	-	-
Vote 8 - COMMUNITY SERVICES		3,564	3,564	3,564	3,564	3,564	3,564	3,564	3,564	3,564	3,564	3,564	3,564	42,767	72,725	14,839
Vote 9 - PUBLIC SAFETY AND TRANSPORT														-	-	-



Vote 10 - ECONOMIC DEVELOPMENT		2,696	2,696	2,696	2,696	2,696	2,696	2,696	2,696	2,696	2,696	2,696	2,696	2,696	32,348	18,000	9,200
Vote 11 - ENGINEERING SERVICES		6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	5,435	76,227	37,000	9,000
Vote 12 - WATER/SEWERAGE		3,214	3,214	3,214	3,214	3,214	3,214	3,214	3,214	3,214	3,214	3,214	3,214	38,565	28,521	46,547	
Vote 13 - ELECTRICITY		131	131	131	131	131	131	131	131	131	131	131	131	1,575	-	-	
Vote 14 - HOUSING														-	-	-	
Capital multi-year expenditure sub-total		17,977	17,977	17,977	17,977	17,977	17,977	17,977	17,977	17,977	17,977	17,977	17,977	14,736	212,482	178,246	102,686

FS184 Matjhabeng - Supporting Table SA29 Budgeted monthly capital expenditure (standard classification)

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>Capital Expenditure - Standard</b>																
Governance and administration		1,862	1,862	1,862	1,862	1,862	1,862	1,862	1,862	1,862	1,862	1,862	521	21,000	22,000	23,100
Executive and council		1,862	1,862	1,862	1,862	1,862	1,862	1,862	1,862	1,862	1,862	1,862	521	21,000	22,000	23,100
Budget and treasury office													-	-	-	-
Corporate services													-	-	-	-
Community and public safety		3,564	3,564	3,564	3,564	3,564	3,564	3,564	3,564	3,564	3,564	3,564	3,564	42,767	72,725	14,839
Community and social services													-	-	-	-
Sport and recreation		3,564	3,564	3,564	3,564	3,564	3,564	3,564	3,564	3,564	3,564	3,564	3,564	42,767	72,725	14,839
Public safety													-	-	-	-
Housing													-	-	-	-
Health													-	-	-	-
Economic and environmental services		2,696	2,696	2,696	2,696	2,696	2,696	2,696	2,696	2,696	2,696	2,696	2,696	32,348	18,000	9,200

Planning and development		2,696	2,696	2,696	2,696	2,696	2,696	2,696	2,696	2,696	2,696	2,696	2,696	32,348	18,000	9,200
Road transport														-	-	-
Environmental protection														-	-	-
Trading services		3,345	3,345	3,345	3,345	3,345	3,345	3,345	3,345	3,345	3,345	3,345	3,345	40,140	28,521	46,547
Electricity		131	131	131	131	131	131	131	131	131	131	131	131	1,575	-	-
Water		3,214	3,214	3,214	3,214	3,214	3,214	3,214	3,214	3,214	3,214	3,214	3,214	38,565	28,521	46,547
Waste water management														-	-	-
Waste management														-	-	-
Other		6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	5,435	76,227	37,000	9,000
Total Capital Expenditure – Standard		17,902	17,902	17,902	17,902	17,902	17,902	17,902	17,902	17,902	17,902	17,902	15,561	212,482	178,246	102,686

**CAPITAL WORK PROGRAMME**

**SDBIP 2013/2014 PMU - Capital budget**

**PMU CAPITAL BUDGET 2013/2014**

**KPA: SERVICE DELIVERY**

Project Description	Planned MIG Expenditure 2013/2014	Q 1		Q 2		Q 3		Q 4		Planned MIG Expenditure 2014/2015	Planned MIG Expenditure 2015/016		
		Target	Actual	Target	Actual	Target	Actual	Target	Actual				
<b>PMU</b>													
<b>Sewer</b>													
Mmamahabane sewer house connections	100,000		0		0		-	0	100,000	0			
Meloding X10 sewer network (34 stands)	85,000		0		0		-	0	85,000	0			
Welkom(Thabong)T16 : Construction of waterborne sanitation for 1300 stands			-	0		-	-	0		-	0	5,000,000.00	500,000.00
Thabong T12 Phase 4 : Sewer Network (Jerusalem park)	140,000		-	0		-	-	0	140,000	0			
<b>SUB TOTAL</b>	<b>325,000</b>		-	0		-	-	0	<b>325,000</b>	<b>0</b>			
<b>Sewer New/ Upgrade</b>			-			-				-			
Kutlwanong : Upgrading of sewerage work phase 2	12,000,000	7,200,000			4,800,000							7,000,000.00	
Meloding : Upgrade 7 Electrical Panels	200,000		-	0		-	0		200,000	0			
Whites : septic tank system	50,000		-	0		-	0		50,000	0			
<b>SUB TOTAL</b>	<b>12,250,000</b>	<b>7,200,000</b>		0	<b>4,800,000</b>		0		<b>250,000</b>	<b>0</b>			
<b>Total Sewer Networks</b>	<b>12,575,000</b>	<b>7,200,000</b>		0	<b>4,800,000</b>		-	0	<b>575,000</b>	<b>0</b>			
<b>Pump stations Upgrading</b>			-	0		-	0			-	0		
Allanridge /Nyakallong : nUpgrading nof main sewerage pump stations and new outfall sewer	850,000							850,000					
Nyakallong WWTP Upgrade	12,000,000	3,600,000			3,600,000			3,600,000	1,200,000			6,000,000.00	1,000,000.00
Mmamahabane new WWTW													16,000,000.00
Virginia : WWTP sludge management													18,000,000.00
<b>SUB TOTAL</b>	<b>12,850,000</b>	<b>3,600,000</b>			<b>3,600,000</b>			<b>4,450,000</b>	<b>1,200,000</b>				

<b>Total Sewer Plants and Infrastructure</b>	<b>12,850,000</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>4,450,000</b>	<b>1,200,000</b>			
<b>Water networks and connections</b>								
<b>Meloding X10 Water network</b>	<b>30,000</b>	-	-	-	<b>30,000</b>			
<b>Thabong : Lusaba stormwater Channel</b>	<b>3,000,000</b>	<b>1,800,000</b>	<b>1,200,000</b>	-	-			
<b>Kutlwanong : Stadium Area Water Network</b>	<b>3,000,000</b>	<b>1,800,000</b>	<b>1,200,000</b>	-	-			
<b>Thabong T12 : Water network Phase 4 (171 stands)</b>	<b>60,000</b>				<b>60,000</b>			
<b>Mmamahabane : Water reticulation for 53 stands</b>	<b>30,000</b>	-	-	-	<b>30,000</b>			
<b>SUB TOTAL</b>	<b>6,120,000</b>	<b>3,600,000</b>	<b>2,400,000</b>		<b>120,000</b>			
<b>Total Water related Projects</b>	<b>6,120,000</b>	<b>3,600,000</b>	<b>2,400,000</b>		<b>120,000</b>			
<b>Roads :Construction and Upgrade</b>								
<b>Hani Park: Construction of 8.2km Road network and storm water drainage (MIS:159992)</b>	<b>500,000</b>	-	-	-	<b>500,000</b>			
<b>Openheimer Park: Roads and Stormwater drainage (Ward12)</b>	<b>650,000</b>	-	-	<b>650,000</b>	-			
<b>Thabong T14: Investigate Runoff and Upgrading Existing System</b>	<b>14,500,000</b>	<b>8,700,000</b>	<b>5,800,000</b>	-	-	<b>2,000,000.00</b>		
<b>Mmamahabane: Upgrading of Ring Road Phase3</b>	<b>442,972</b>	-	-	-	<b>442,972</b>			
<b>Thabong:Road 142 and 295</b>	<b>240,278</b>	-	-	-	<b>240,278</b>			
<b>Thabong: Construction of road 300 and storm water in T14 &amp; T16</b>	<b>18,000,000</b>	<b>5,400,000</b>	<b>5,400,000</b>	<b>5,400,000</b>	<b>1,800,000</b>	<b>10,000,000.00</b>	<b>1,000,000.00</b>	
<b>Welkom: Connecting Nkoane Road to Pambili Road</b>	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>			
<b>Kutlwanong: Provision of roads (2.7 km)</b>	<b>9,600,000</b>	<b>960,000</b>	<b>2,880,000</b>	<b>2,880,000</b>	<b>2,880,000</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>	
<b>Thabong: provision of roads 3.6 km</b>	<b>14,000,000</b>	<b>8,400,000</b>	<b>5,600,000</b>	-	-	<b>8,000,000.00</b>	<b>1,000,000.00</b>	
<b>Phomolong: provision of roads 1.0km</b>	<b>4,000,000</b>	<b>2,400,000</b>	<b>1,600,000</b>	-	-			
<b>Bronville: 2,56km paved roads</b>		-				<b>8,000,000.00</b>	<b>4,000,000.00</b>	
<b>SUB TOTAL</b>	<b>62,933,250</b>	<b>25,860,000</b>	<b>21,280,000</b>	<b>8,930,000</b>	<b>6,863,250</b>			
<b>Storm water channels</b>								

Mmamahabane Provision of 3.72km stormwater drainage	1,500,000	-	-	-	1,500,000				
Meloding: Provision of 3.5km stormwater drainage	500,000	-	-	-	500,000				
Phomolong: Provision of 3.9km stormwater drainage	500,000	-	-	-	500,000				
Kutlwanong: Construction of Stormwater and Pedestrian Bridges for section K2	7,700,000	3,000,000	2,700,000	2,000,000	-		4,000,000.00		
<b>SUB TOTAL</b>	<b>10,200,000</b>	<b>3,000,000</b>	<b>2,700,000</b>	<b>2,000,000</b>	<b>2,500,000</b>				
<b>Total Roads and Stormwater</b>	<b>73,133,250</b>	<b>28,860,000</b>	<b>23,980,000</b>	<b>10,930,000</b>	<b>9,363,250</b>				
Matjhabeng: Establishment of PMU 2008/2009	10,020,000	1,800,000	2,400,000	3,000,000	2,820,000		10,521,000.00		11,047,050.00
Total Buildings, Planning and Institutional	10,020,000	1,800,000	2,400,000	3,000,000	2,820,000				
<b>PARKS, SPORT, RECREATION AND HEALTH SYSTEMS</b>									
Nyakallong / Mmamahabane / Phomolong: New sports and recreation facilities	1,500,000	-	-	1,500,000	-				
Upgrade and create new sports and recreation facilities Phase 3 Thabong Stadium, Zuka Baloi Stadium & Kopano Indoor Centre	14,500,000	3,625,000	3,625,000	3,625,000	3,625,000		10,750,000.00		10,750,000.00
Upgrade and create new sports and recreation facilities Phase 3 Bronville Stadium	4,000,000	2,400,000	1,600,000	-	-		7,450,000.00		1,000,000.00
Upgrade and create new sports and recreation facilities Phase 3 Phomolong	4,000,000	2,400,000	1,600,000	-	-		7,525,000.00		1,000,000.00
Meloding SportsCentre	2,767,406			1,267,406	1,500,000		6,000,000.00		6,000,000.00
<b>SUB TOTAL</b>	<b>26,767,406</b>	<b>8,425,000</b>	<b>6,825,000</b>	<b>6,392,406</b>	<b>5,125,000</b>				
Creating and Upgrading of Cemeteries									
Meloding	3,000,000	1,500,000	1,500,000	-	-		5,000,000.00		5,000,000.00
Phomolong	3,000,000	1,500,000	1,500,000	-	-		5,000,000.00		6,000,000.00
Bronville	4,000,000	1,500,000	1,500,000	1,000,000			5,000,000.00		4,000,000.00

Kutlwanong	3,000,000	1,500,000	1,500,000	-	-	5,000,000.00	5,400,000.00
Virginia	3,000,000	1,500,000	1,500,000	-	-	5,000,000.00	4,000,000.00
Allanridge	-	-	-	-	-	-	-
<b>SUB TOTAL</b>	<b>16,000,000</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>1,000,000</b>	<b>-</b>		
<b>KPA: LOCAL ECONOMIC DEVELOPMENT</b>							
Hennenman: Upgrading and Provision of new facilities for street traders.	93,344	-	-	-	93,344		
Welkom: Upgrading & Provision of New Facilities for Streets Traders	150,000	-	-	-	150,000		
Virginia: Upgrading & Provision of New Facilities for Streets Traders	98,000	-	-	-	98,000		
Welkom:Industrial park SMME zone Fencing/ paving & shelter	7,700,000	4,620,000	3,080,000	-	-	5,000,000.00	7,000,000.00
Meloding: Taxi Centre	10,000,000	1,000,000	3,000,000	3,000,000	3,000,000	9,000,000.00	1,000,000.00
Phomolong: Taxi Centre	7,600,000	4,560,000	3,040,000			10,000,000.00	1,000,000.00
Hani Park / Bronville: Public transport facilities including Taxi Ranks	6,800,000	680,000	2,040,000	2,040,000	2,040,000		
Nyakallong: Public transport facilities including Taxi Ranks	-	-	-	-	-	4,000,000.00	200,000.00
Mmamahabane: Public transport facilities including Taxi Ranks	-	-	-	-	-	6,000,000.00	500,000.00
Mmamahabane : Establishment of satelite Fire Stations	-	-	-	-	-		10,188,950.00
<b>SUB TOTAL</b>	<b>32,441,344</b>	<b>10,860,000</b>	<b>11,160,000</b>	<b>5,040,000</b>	<b>5,381,344</b>		
<b>Total Parks, Sports, Health &amp; SMME/LED Projects</b>	<b>75,208,750</b>	<b>26,785,000</b>	<b>25,485,000</b>	<b>12,432,406</b>	<b>10,506,344</b>		
<b>Grand Total</b>	<b>189,907,000</b>	<b>71,845,000</b>	<b>62,665,000</b>	<b>30,812,406</b>	<b>24,584,594</b>	<b>156,246,000.00</b>	<b>118,586,000.00</b>

**EXECUTIVE MAYOR'S OFFICE**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 1 JULY 2013/2014**  
**Service Delivery Targets and Performance Indicators**

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMM E / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QTR 1 30 SEP 12	ACT FOR Q 1	QTR 2 31 DEC 12	ACT FOR Q 2	QTR 3 31 MAR 14	ACT FOR Q 3	QTR 4 30 JUN 14	ACT FOR Q 4	REASON FOR NON ACHIEVEMENT
<b>OFFICE EXECUTIVE OF THE EXECUTIVE MAYOR</b>														
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>														
<b>SPECIAL PROGRAMMESS</b>														
To Ensure That The Municipality Have Initiatives That Takes Care Of The Vulnerable Groups Including Youth, Elderly, Children, Women, Disabled, Moral Regeneration, HIV/Aids And Destitutes	Implementation Of The Poverty Alleviation Programme Through Food Security E.g. Community Vegetable Garden Project	Development Of Poverty Projects	Quarterly Reports	4	500.000	1	Done	1						
Youth Empowerment	Promotion Of Social Cohesion Through Arts And Culture Activities In MLM By Hosting Matjhabeng Annual Music Festival	Hosting Of Events As Build Up Programme For Celebrations Of 20 <sup>th</sup> Anniversary Of S.A Freedom Day Celebrations  To Fund Annual MLM Arts Culture Festival Intended For Moral Regeneration Rejuvenation	Number Of Artists Participated	Yearly	500.000	1	Done		Done				Q 3	
Facilitate The Development Of A Healthy And Inclusive Society	Number Of Reports On The Implementation Of The Aids	Facilitate The Implementati on Of The HIV/Aids Plan	Quarterly	4	400.000	1	Done	1						

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QTR 1 30 SEP 12	ACT FOR Q 1	QTR 2 31 DEC 12	ACT FOR Q 2	QTR 3 31 MAR 14	ACT FOR Q 3	QTR 4 30 JUN 14	ACT FOR Q 4	REASON FOR NON ACHIEVEMENT
	And HIV Strategy And Number Of Lac Meetings													
Promoting Social Cohesion Through Sports Participation	Participation In O. R Tambo Games	Preparation And Hosting Of MLM Games For Annual Or Tambo Games  Conduct Youth Development Sports Day  Undertake Drugs And Substance Abuse Campaigns In Conjunction With Department Of Social Development	Yearly		500.000		Done							
Sports Promotion For Senior Citizen	Promotion Of Healthy Life Style For Senior Citizen	Organise Recreational Games For Senior Citizens	Quarterly	Quarterly	100.000	1	Done							
Sports Promotion For Disabled	Promotion Of Healthy Life Style For People With Disability	Run Activities For People Living With Disability	Quarterly	Quarterly	100.000	1	Not done	1		Will embark on it in the 3 <sup>rd</sup> quarter				
Enhance Gender Participation	To Contribute Towards	Establishment Of Gender	Quarterly	Quarterly	100.000	1	Done, Women's	1						



OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMM E / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QTR 1 30 SEP 12	ACT FOR Q 1	QTR 2 31 DEC 12	ACT FOR Q 2	QTR 3 31 MAR 14	ACT FOR Q 3	QTR 4 30 JUN 14	ACT FOR Q 4	REASON FOR NON ACHIEVEMENT
	Facilitation Of Access To Skills Development, Economic Empowerment	Coordinating Structure, Celebrate And Commemorat e National Women's Days, Awareness Campaign					month celebration							
Human Rights For Vulnerable Groups	Advocacy And Protection Of Vulnerable Children And Women Abuse	Host 16 Days Of Activism	Yearly		150.000		Done, commemor ating 16 Days of Activism							
Promotion Of Youth Development	Facilitate Youth Empowerment Programmes	Identification And Formalization Of Young People Who Need To Be Afforded Practical Training Opportunities.	Quarterly Reports	Quarterly	Nil	1	Done	1						
Promotion Of Youth Development	Create A Platform For Youth Engagement	Youth Summit To Deal With Institutionaliza tion Of Youth Development And Establishment Of Youth Development Forum	Yearly Reports	Quarterly	300.000	1	Not done	1		Will be done during June Month				

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QTR 1 30 SEP 12	ACT FOR Q 1	QTR 2 31 DEC 12	ACT FOR Q 2	QTR 3 31 MAR 14	ACT FOR Q 3	QTR 4 30 JUN 14	ACT FOR Q 4	REASON FOR NON ACHIEVEMENT
Promotion Of Youth Development	Youth Skills Development	Annual Career Expo And Guidance  Promoting The Participation Of Youth In Public Private Procurement System	Quarterly Reports	Quarterly	100.000	1	Done	1						
Promotion Of Youth Development	MLM Youth Month Celebrations: Celebrate, Commemorate	Host Youth Month Programmes	Yearly		300.000	1		1		Will be done in June				
To Ensure Good Public Relations As Well As Effective Communication Management And Marketing For Municipality	Maintain Ongoing Intergovernmental Relations Among Three Phases Of Government And Other Stakeholders	Establish And Maintain Forums That Meet Regularly In Order To Ensure Sound Relations Between MLM, Other Stakeholders And Other Government Department, State Agencies And Ngo's	Monthly	Monthly		3	Done continually	3						
To Ensure Good Public Relations As Well As Effective Communication	Maintain Effective Communication Of MLM	Printing And Distribution Of MLM	Monthly	Monthly	1m	3	Not done every month as per SDBIP	3		Due to late payment of printers				

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMM E / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QTR 1 30 SEP 12	ACT FOR Q 1	QTR 2 31 DEC 12	ACT FOR Q 2	QTR 3 31 MAR 14	ACT FOR Q 3	QTR 4 30 JUN 14	ACT FOR Q 4	REASON FOR NON ACHIEVEMENT
With MLM Community	Community	News Letter												
	Corporate Image And Marketing	Develop Corporate Marketing Material For MLM	On-Going	Monthly	500.000	3	Not done	3		Due to cash flow challe nges				
To Assist In The Reduction Of Unemployment Amongst Youth, Women And People With Disability	Establishment Of Six (6) Cooperatives	Operational Cooperatives	On-Going	Quarterly	1m		In the process of appointing consultant to carry out project							

**OFFICE OF THE SPEAKER**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 1 JULY 2013/2014**  
**Service Delivery Targets and Performance Indicators**

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME/ PROJECT	ANNUAL TARGET	REPORTIN G FREQUEN CY	OPERATIN G BUDGET R	QTR 1	ACTL QTR 1	QTR 2	ACTL QTR 2	QTR 3	ACTL QTR 3	QTR 4	ACTL QTR 4	REASON FOR NON ACHIEVEMENT
<b>OFFICE THE SPEAKER</b>														
<b>BRANCH: WARD COMMITTEE</b>	Capacity Building	Organise training initiatives	6	Quarterly	349 224	83 306		87 306		87 306		87 306		
	Improve administrative system	Implementation of performance measurement	4	Quarterly	150 000	37 500		37 500		37 500		37 500		
	Community participation & communicatio n	Establishment of stakeholders' forum for public participation; production of ward committees and public participation 'periodicals'	Once off establishe nt of the forum;  2 publications of periodicals	Quarterly  Semester	262 000			131 000				131 000		

**OFFICE OF THE MUNICIPAL MANAGER**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 1 JULY 2013 TO 30 JUNE 2014**  
**Service Delivery Targets and Performance Indicators SDBIP TARGETS FOR FINANCIAL YEAR 2013/2014 PER OBJECTIVE**

KPA: BASIC SERVICE DELIVERY														
OBJECTIVE	KEY PERFORMANCE INDICATOR	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QTR 1	ACT Q 1	QTR 2	ACT Q 2	QTR 3	ACT Q3	QTR 4	ACT Q 4	REASONS FOR NON-ACHIEVEMENT
<b>STRATEGIC SERVICES</b>														
<b>INTEGRATED DEVELOPMENT PLANNING (IDP)</b>														
Lay the basis for effective, efficient and planned service delivery	Council-approved IDP  Functional IDP/Budget Steering Committee and Forum	IDP	1 IDP  3 meetings	Annually	500 000					IDP Review  1 meeting for Steering Committee and 1 meeting for Forum		IDP Approval  1 meeting for Forum		
<b>SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS (SDBIP)</b>														
Translate IDP into SDBIPs (department-specific)	SDBIPs approved by the Executive Mayor; SDBIPs a standing item on monthly EXCO meetings	SDBIPs	6 SDBIPs (department-specific); 20 major reviews	Monthly; Quarterly; Half-early; Annually		5 major review	5 Review	5 major reviews	0	5 major reviews		5 major reviews		
<b>SECTOR PLANS, POLICIES AND STRATEGIES DEVELOPMENT</b>														
Coordinate the development of legislated sector plans, policies and strategies	Sector plans approved by Council  Policies approved by Council	Sector plans approval  Policies approval	8 sector plans  20 policies reviewed	Quarterly	8 000 000	2 sector plans  5 policies	0  4	2 sector plans  5 policies	0  3	2 sector plans  5 policies		2 sector plans  5 policies		Service provider were not paid  Department developed few policies
<b>PERFORMANCE MANAGEMENT</b>														
Review and appraise performance	Performance contracts signed; Performance	Performance Management	4 reviews (municipal score)	Quarterly; Half-early; Annually		1 review (municipal score)	0	1 review (municipal score)	0	1 review (municipal score card)		1 review (municipal score card)		Personnel is not available

	reports produced; Annual report		card)			card)		card)					
<b>MONITORING AND REPORTING</b>													
Help maximize service delivery	Section 80 Committee sitting;	Monitoring & reporting	12 sittings	Monthly		3 Sec 80 sittings	6	3 Sec 80 sittings	4	3 Sec 80 sittings		3 Sec 80 sittings	
	Projects visits		8 projects visits	Quarterly		2 projects visits	5	2 projects visits	6	2 projects visits		2 projects visits	
	EXCO sittings		EXCO sittings	Weekly		12 EXCO sittings	0	12 EXCO sittings	0	12 EXCO sittings		12 EXCO sittings	Meetings were not convened
	Execute Mayco		12 Mayco reports	Monthly		3 reports	2	3 reports	1	3 reports		3 reports	Reports were not generated
	Council resolutions		4 Council reports	Quarterly		1 report	2	1 report	1	1 report		1 report	
<b>PROVISION OF SUSTAINABLE REFUSE REMOVAL</b>													
	Waste removal from each household on a weekly basis	Waste removal in all areas	5270 areas	Monthly	General expenses R6 628 523 Repair & maintenance R4,589,195	1319 areas		1319 areas		1319 areas		1319 areas	
<b>PROMOTION OF SECURITY OF TENURE</b>													
	Number of houses transferred	Security of tenure	100 houses	Quarterly	9000	40 houses		20 houses		20 houses		20 houses	
<b>REDUCE HOUSING BACKLOG (INFORMED BY ALLOCATION FROM PHS AND LAND READINESS FROM MLM )</b>													
	Number of houses build	Project linked subsidies	2000 houses	Quarterly	50 000,00	400 houses	0	600 houses	0	500 houses		500 houses	No subsidies allocated
<b>ERADICATION OF INFORMAL SETTLEMENTS (IN ALL AFFECTED WARDS)</b>													
	Informal Settlement formalized	Formalization of informal settlements in Ward 13,22 & 25	3000	Quarterly	30 000	334	0	700	0	1000		966	No planning was done
<b>KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT</b>													
Ensure adequate human	Organogram approved; Critical posts	Municipal resourcing	5% of the proposed Organogr	Quarterly		1% of 5%	0%	1% of 5%	0%	1% of 5%		2% of 5%	Organogram was not approved



	Undertake budget reform	Reduced water loss	loss by 50%			10%	0%	10%	0%	15%		15%		Service provider was not paid
	Undertake data cleansing process	Corrected electricity and water tariffs	100%	Quarterly		25% research completed	0%	25% research completed	0%	25% research completed		25% research completed		
	Amplify Operation Patala initiatives	Correct billing happening; municipal revenue collection increased	50%	Monthly		10%	0%	10%	0%	15%		15%		
		Increased footprint (marketing); Municipal revenue increased	50%			10%	0%	10%	0%	15%		15%		No cash

**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Ensure good governance, compliance and public participation	Workshop managers on good governance, ethics and compliance Communicate Mayco and Council decisions to Ward Committees and give progress on service delivery interventions	Populate good governance and ethical principles and compliance across the municipality Ward Committees	Reduce non-compliance by 60%	Quarterly		15%		15%		15%		15%		
	4 Ward Committee meetings	Quarterly		1 meeting		1 meeting		1 meeting		1 meeting		1 meeting		
	Create a platform for communities to input into the IDP and budget	IDP/Budget development	Successful execution of the public	Quarterly						IDP review meetings across 36				





care unit	unit	Policy municipal wide												
Produce an internal newsletter	Newsletters produced	Print 12 publications of internal newsletter per annum (2500 copies per month)	12	Monthly	500 000	3	0	3	0			3		Cash flow challenges
	Publications done	Print 12 publications of External newsletter per annum (10000 copies per month)	12	Monthly	1 200 000	3	3	3	3	3		3		
	SLAs with other business units signed	Develop and adopt Service Level Agreements (SLAs) with relevant Units in the implementation of the Communication Action Plan	8	Annually		8 SLAs with departments and political wing by Sept 2013	0							SLA were not developed
<b>INFORMATION COMMUNICATION TECHNOLOGIES</b>														
Create an efficient, effective IT system	Appoint ICT Manager;	ICT	1	Sept 2013			25% upgrade	0%	25% upgrade	0%	25% upgrade		25% upgrade	No appointment made
	Upgrade, refurbish and maintain the IT infrastructure		80% functionality	Annually				0%		0%				No project implemented
	Ensure a fully functional website		1				20% recency		20% recency		20% recency		20% recency	
	Create a policy for mobile and 3G use	Website	1	Quarterly					Council approved by Dec 2013					Policy was developed and yet to

	Develop ICT strategy								Council approved by Dec 2013					be approved
<b>INTERNAL AUDIT AND RISK MANAGEMENT</b>														
Create an efficient, effective and accountable administration	Whistle-blowing policy in place	Develop policy and implement plan in relation to Whistle Blowing	1						Council approved by Dec 2013	0				Policy was developed and yet to be approved
	Anti-fraud policy in place	Implement an anti-fraud policy and a response plan	1						Council approved by Dec 2013	0				Policy was developed and yet to be approved
	Performance audit happening	Performance audits	4	Quarterly			1		1	0	1		1	No internal capacity
	Establish and resource risk management unit  Appoint a risk management officer	Risk management	1				Risk officer in place by Sep 2013			0				Organogram was not approved
<b>KPA: LOCAL ECONOMIC DEVELOPMENT</b>														
Position the municipality as a tourist destination	Increases tourists in the area	Tourism	10000 plus tourists	Quarterly	200 000		2500 plus tourists		2500 plus tourists		2500 plus tourists		2500 plus tourists	
	Building partnerships		5 partnerships	Quarterly			A partnership with IDC		Two partnerships with DTI and DETEA		A partnership with FSTA		A partnership with SEDA	
Promote and empower African local business people	Six local African business people being financially sustainable	Empowerment of local African businesses		6 African businesses being supported by the municipality										
Stimulate economic	Approved Neighbourhood	NDPG	Approved	Monthly	500 000		Appointment by							

growth for previously disadvantaged communities	Development Partnership Grant strategy		business plans				end of quarter							
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### OPERATIONAL PLAN FOR FINANCIAL YEAR 2013/2014: MM'S OFFICE

FUNCTION	OBJECTIVE	STRATEGY	OUTCOME	INDICATOR/DATE	RESPONSIBLE PERSON	ACHIEVEMENT	NON-ACHIEVEMENT
MANAGEMENT AND ACCOUNTING	Effective management and coordination of all strategic matters by all managers	Introduce, implement and monitor management systems to ensure coordination of Council's strategic objectives	Aligned objectives and goals, as well as effective delivery of Council's strategic objectives	IDP and budget aligned;  SDBIPs approved;  EXCO sitting;  Broad management sitting;  Middle management sitting	MM  ED:SSS  SM  M		
	Ensure internal controls are in place through effective internal auditing and accounting	Develop internal control systems; Auditing Charter; and accounting plan	Customised internal control systems; quality and factual auditing and accounting reports	Submission of reliable and quality audit and accounting reports quarterly to the Audit Committee, EXCO, MAYCO and Council	MM  ED:SSS  M: IARM		
IDP AND PERFORMANCE MANAGEMENT SYSTEM	Ensure proper coordination, development and management of the IDP and performance review	Develop a process plan detailing roles and responsibilities as well as outlining performance review process	IDP process plan;  Performance review plan	Reviewed IDP;  Mid-year performance report; Published IDP;	MM  ED:SSS  M: IDP		

	Ensure the Office is performance-managed	Develop and cascade performance contracts	Performance contracts in place; objectives are aligned	Service delivery results attained to quality and specifications	MM ED: SSS All Managers		
	Provide objective feedback on individuals' performance	Review individuals' performance	Performance rewarded and/or corrected	Performance of individuals reviewed	MM ED: SSS All Managers		
	Provide objective feedback on organizational performance	Review organizational performance	Performance review reported on	Monthly, Quarterly, Half-yearly and Annual organizational performance review reports	MM ED: SSS M: IDP All Managers		
<b>BUDGET DEVELOPMENT AND IMPLEMENTATION</b>	To ensure the compilation of the budget in terms of the MFMA processes	Develop a budget timetable outlining key deliverables and deadlines	Budget timetable; strategic workshop to identify objectives; approved adjustments budget; approved budget in line with the MFMA	Approved budget timetable	MM ED: SSS CFO ALL EDS		
	Ensure the implementation of the budget in accordance with the service delivery and budget implementation plans (SDBIPs)	Implement the approved 2010-2011 FY budget	Monthly, quarterly, half-yearly and annual reporting on budget performance	Regular reports to the Executive Mayor	MM ED: SSS SNR MNGR: IDP		

	Ensure SDBIPs and Operational Plans development	Strategic planning to determine objectives and link with approved municipal budget	Departmental SDBIPs; operational plans; adequate resources allocated	Approved and published SDBIPs and operational plan	MM ED: SSS ALL EDS SNR MNGR: IDP All Managers		
<b>ORGANIZATIONAL AND SYSTEMS DEVELOPMENT AND MAINTENANCE</b>	To ensure optimal use of the municipal human capital and other related resources	Introduce a multi-skilled personnel development programme and synchronized operational systems which will decrease standing time	Multi-skilled personnel and reduced down-time on organizational operations	Multi-skilled staff development programme	MM ED: SSS ED: CSS ALL EDS		
	To train and retain available human capital to meet the skills requirements and needs of the municipality	Enable the development of human resources strategy; work-place skills; and a well-thought succession plan	Human resources development strategy; succession plan; work-place skills	Human resources development strategy, work-place skills plan and succession plan in place and approved	MM ED: SSS ED: CSS		
	Develop and well-resourced ICT infrastructure and/or system for the municipality	Enable and financially empower the service delivery department to deliver ICT through the strategies identified and advisory services if the applicable SITA	ICT strategic information systems plan	ICT strategy rolled out and infrastructure installed	MM ED: SSS SNR MNGR: ICT		
<b>MANAGEMENT OF INFRASTRUCTURE</b>	To ensure quality infrastructural	Enable the development of road	Community access to basic municipal	Infrastructure developed	MM		

<b>DEVELOPMENT AND MAINTENANCE</b>	development	network; water reticulation; electricity supply and adequate sanitation	services		ED: I SNR MNGR: PMU		
	To ensure maintenance of developed infrastructure	Budget for maintenance of municipal infrastructure	Infrastructure in good and reasonable working conditions	Infrastructure maintained	MM ED:I SNR MNGR: PMU		
<b>STAKEHOLDER PARTICIPATION IN MUNICIPAL AFFAIRS</b>	To encourage communities to participate in municipal programmes and activities	Create and maintain good relations between Council and other government spheres and departments; parastatals; communities	Aligned programmes and strengthened cooperation with key and applicable interest groupings	An aligned and well-thought IGR programme	MM ED: SSS EXEC MAYOR SPEAKER		
	To maximise participation of business, relevant interest groups and sector departments in municipal planning processes	Implement existing and craft anew public participation programmes where necessary	Improved quality of communication and service delivery	Public participation programmes in place and approved	MM ED: SSS SNR MNGR: C SNR MNGR: IDP SNR MNGR: ICT		
	To improve and strengthen service delivery	Develop structured cluster system programme	An improved synergy in terms of financial, human and technical resources		MM ED: SSS ALL EDS SNR MNGR: PMU		
<b>REGULATORY AUDITING</b>	To monitor risk management	Evaluate and improve the adequacy and	Risk reduced to acceptable levels	Reviews are undertaken on a continuous basis	MM		

	processes	<p>effectiveness of risk management, control and governance processes;</p> <p>Ensure that cost-effectiveness measures are taken to reduce deviations to tolerable levels</p> <p>Ensure that management has planned risk management processes</p> <p>Ensure that policies are in place to cover risks</p> <p>Ensure participation in oversight committee</p>			<p>ED: SSS</p> <p>SNR MNGR: IARM</p>		
<b>FINANCIAL AUDIT</b>	To ensure reliability and integrity of financial and operating information	<p>Continuous reviews and evaluation of accounting practices as well as ascertain data reliability</p> <p>Audit the municipality's financial statements</p> <p>Evaluate the internal controls over a computerised system</p> <p>Evaluate the content</p>	Accurate financial statements and reports to the stakeholders	Performance of audits on a continuous basis as per audit programme	<p>MM</p> <p>ED: SSS</p> <p>SNR MNGR: IARM</p> <p>ALL EDS</p> <p>CFO</p>		



		and timing of reports to management and Council					
<b>COMPLIANCE AUDIT</b>	To determine compliance with policies, procedures, regulations, and laws	Review processes in order to align municipal practices with relevant laws, regulations, policies	Compliance to legislation, procedures and regulations	Continuous	MM ED: SSS SNR MNGR: IARM ALL EDS CFO		
	To review the means of safeguarding assets and verify their existence	Review policy relating to assets management  Physical verification of assets  Ensuring accounting of assets in the records  Overall management of assets	Accountability on assets	Continuous audits as per audit programme	MM ED: SSS SNR MNGR: IARM CFO ALL EDS		
<b>PERFORMANCE AUDIT</b>	Appraising the effective, economical and efficient use of municipal resources	Determine whether operating standards have been established for measuring and maintaining economy and efficiency of operations  Ensure operating standards are understood and are being adhered to  Deviations from	Achievement of the set objectives	As per audit programme	MM ED: SSS SNR MNGR: IARM ALL EDS CFO		

		operating standards are identified, analyzed and communicated to those responsible for corrective action					
	Review operations to ascertain whether results are consistent with the established objectives, and whether these are being carried out as originally planned	Determine whether suitable controls have been incorporated into the municipal operations	Achievements of set results	As per the audit programme	MM ED: SSS SNR MNGR: IARM ALL EDS CFO		
	Review and appraise the control systems	Review the adequacy of the system of internal control to determine whether the system established provides reasonable assurance that the municipality's objectives will be met  Ascertain the effectiveness of the system of internal control and whether it is working as planned  Review of quality of performance to ascertain whether the municipality's	Realisation of set goals	As per audit programme	MM ED: SSS SNR MNGR: IARM EDS CFO		

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

		<p>the system established provides reasonable assurance that the municipality's objectives will be met</p> <p>Ascertain the effectiveness of the system of internal control and whether it is working as planned</p> <p>Review of quality of performance to ascertain whether the municipality's objectives and goals have been achieved</p>				SNR MNGR: IARM		
<b>UPS INSTALLATION</b>	To ensure data protection during power failures	Upgrade existing UPS infrastructure	UPS upgraded	Before Dec 2010	MM ED: SSS SNR MNGR: ICT			
<b>DIAL-UP SERVER</b>	To enable our satellite offices to run live systems on their desktop.	Procure and install dial up infrastructure	Live systems run on desk tops at satellite Offices	Installed dial up infrastructure by 30 Jun 2011	MM ED: SSS SNR MNGR: ICT			
<b>PRINT SERVER</b>	To centralize printing function per department.	Phase out individual printers and install centralised printers per Directorate	Reduced costs and properly managed printing function	Centralized printing to be installed – 30 June 2010	MM ED: SSS SNR MNGR: ICT			
<b>MAIL SERVER MANITAINACNCE AND</b>	To manage Council's e-mails and account	Ease of administration and will enable the department to	E-mails that the Council will have ownership over	Ongoing	MM			

<b>MANAGEMENT</b>	creations.	enforce IT policy and any other Council's resolutions.	them. No malicious messages will be sent without trace to protect the Council from any litigation.		ED: SSS SNR MNGR: ICT		
<b>MAINTAINANCE AND MANAGEMENT OF WEBMAIL FACILITY</b>	To access e-mails while outside office.	Consistent maintenance of the webmail facility	E-mails easily accessed while out of the Office.	Ongoing	MM ED: SSS SNR MNGR: ICT		
<b>MAINTAINANCE AND MANAGEMENT OF WEB SERVER</b>	To implement municipal website as per legislative requirement MFMA.	Update information and maintain the website.	Well-informed community about their municipality and marketing tool about any interesting locations, place to visit, natural beauty of our topography to tourists.	Ongoing	MM ED: SSS SNR MNGR: ICT SNR MNGR: C		
<b>ICT AUDIT</b>	To perform IT audit on all municipal IT infrastructure.	Physical verification of the status of IT equipment by using software.	Equipments that performs to their optimum levels, with the licensed software.	IT Audit to be conducted by 31 December 2010	MM ED: SSS SNR MNGR: ICT		
<b>SET-UP ICT SERVICE DESK</b>	Improved IT Service delivery	Procure software and hardware infrastructure. Appoint and train service desk staff.	Well maintained IT environment and quick response to user's queries.		MM ED: SSS SNR MNGR: ICT		
<b>CUSTOMER CARE SYSTEM</b>	To implement customer care system and	Capture customer queries and complaints on the	Community complaints speedily resolved and	Customer care and helpdesk systems implemented by 31	MM		

	helpdesk system.	system and record all computer problems from municipal end-users.	managed.	December 2010	ED: SSS SNR MNGR: ICT SNR MNGR: C		
<b>INTERNAL COMMUNICATION</b>	<p>To facilitate better communication integration and co-ordination within the municipality</p> <p>To ensure consistent communication and better liaison among directorates</p> <p>To facilitate flow of information within the organisation</p>	<p>Participation in management, MAYCO and Council meetings to ensure that communications unit stay informed of issues and identifying those that needs to be communicated to the staff</p> <p>Establishment of Internal Communication Task Team, which will have representative from each directorate. This will ensure that Communications Unit is consistently provided with information that will be disseminated to all the staff.</p>	Informed staff	<p>Publish Monthly internal newsletter</p> <p>Establishment of intranet and updating it regularly</p> <p>Usage of bulk e-mails</p> <p>Regularly usage of notice boards</p> <p>Organise management road shows</p>			
<b>PUBLICATIONS</b>	To communicate activities, programmes and successes of MAP	Providing editorial plan and guidance for the publications	Informed MAP residents and projecting positive public image	<p>Bi-monthly newsletter</p> <p>Developing Organisational brochures/leaflets/flyers</p>			

<b>WEBSITE MANAGEMENT</b>	To have up to date information on a well developed website	Providing updated and accurate information	Increased number of visitors to MAP website	Sourcing and editing information for the website  Promotion of website	MM ED: SSS SNR MNGR: C SNR MNGR: ICT		
<b>MEDIA LIAISON</b>	Ensuring that positive relations are maintained with the media	Regular interactions with the media	Increased coverage of the activities of the municipality by the media	Regular media events, such as media breakfasts/lunch with political heads and management  Issuing of media statements  Arranging talk shows and interviews with the media  Maintaining a database of media houses and journalists	MM ED: SSS SNR MNGR: C		
<b>BRANDING AND MARKETING</b>	Maintaining uniform corporate identity	Providing guidance in logo application, branding and uniform identity	Visibility and recognition of the organisation  Brand recognition and uniform identity	Development of corporate identity manual (brand manual)  Regular adverts on special messages to market and promote municipality brand	MM ED: SSS SNR MNGR: C SNR MNGR: ICT		
<b>STAKEHOLDER MANAGEMENT</b>	To win the support of stakeholders	Organising briefing sessions for stakeholders on MAP activities and programmes  Participating in communications	Support from stakeholders	Meetings with stakeholders  Networking with stakeholders	MM ED: SSS SNR MNGR: C EXEC MAYOR		

		forum at the national, provincial and local level for information sharing and capacity building		Being member of communication forums	SPEAKER		
<b>ISSUE-SPECIFIC CAMPAIGNS</b>	To communicate programmes and successes of the municipality	Embark upon communication progress that will promote and communicate services of the municipality	Informed residents	Open days Information sessions Publicising campaigns of Directorates (e.g. clean city campaign)	MM ED: SSS SNR MNGR: C SNR MNGR: ICT EXEC MAYOR SPEAKER		

**KEY:**

MM

ED: SSS

MRN: CNTRT

MNGR: IDP

SNR MNGR: C

MNGR: ICT

MNGR: IARM

EDS

EXEC MAYOR

**MUNICIPAL MANAGER**

**EXECUTIVE DIRECTOR: STRATEGIC SUPPORT SERVICES**

**MANAGER: CONTRACT MANAGEMENT**

**MANAGER: INTEGRATED DEVELOPMENT**

**SEBIOR MANAGER: COMMUNICATIONS**

**MANAGER: INFORMATION COMMUNICATIONS TECHNOLOGY**

**MANAGER: INTERNAL AUDIT AND RISK MANAGEMENT**

**EXECUTIVE DIRECTORS**

**EXECUTIVE MAYOR**



**PMU 2013/2014**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 1 JULY 2013/2014**

OBJECTIVE	INDICATOR	PROGRAMME/P ROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET FOR PMU	QUARTER 1	ACTUAL FOR Q 1	QUARTER 2	ACTUAL FOR Q 2	QUARTER 3	ACTUAL FOR Q 3	QUARTER 4	ACTUAL FOR Q 4	Reason for Non achieve ment
					R9 495 450									
<b>INCEPTION STAGE</b> -To attend budget public participation meeting	inputs from different ward meeting reconciled as per need and as per IDP	Attend meeting according to schedule: Once per year per ward	36	quarterly		9	0	18	0	27	0	36	0	
<b>PLANNING STAGE</b>														
<b>Approval of MIG Budget</b>	Registration of Projects with MIG	Compiling of Business Plans and Technical reports	15	quarterly		3	0	6	0	12	0	15	0	
-design inclusive of scope budget and approval	Oversee approval of designs	Submit design to infrastructure for comments	30	quarterly		7	0	15	0	22	0	30	0	
-procurement- specification, evaluation and adjudication committee	Engage and assist in the procurement processes on tenders	submit tender documents to specification and give inputs to both evaluation and adjudication committees on procurement processes	15	quarterly		3	0	6	0	6	0	15	0	
<b>EXERCUTION STAGE</b> -construction tasks, material resources	oversee projects and to manage cash flows	conduct site hand over meetings and attend regular project steering meetings and technical meetings	30	quarterly		7	0	15	0	22	0	30	0	

<b>MONITORING STAGE</b> -supervision- plan -reporting- monthly reports	monitor and report progress and cash flows monthly	compile and report monthly to DCOG and to council on progress	30	quarterly		7	0	15	0	22	0	30	0	
<b>CLOSE OUT STAGE</b> -final report and official hand over	oversee completion reports and hand over processes	handover completed projects to departments and provide close out reports	15	quarterly		3	0	6	0	6	0	15	0	

**DIRECTORATE: INFRASTRUCTURE**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 1 JULY 2013 TO 30 JUNE 2014**

**Service Delivery Targets and Performance Indicators SDBIP TARGETS FOR FINANCIAL YEAR 2013/2014 PER OBJECTIVE**

OBJECTIVE	INDICATOR	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 2013	ACTUAL Q1	QUARTER 2 31 DEC 2013	OCT-12	NOV-12	DEC-12	ACTUAL Q2	PERFORMANCE Q1	PERFORMANCE Q2
<b>KPA 1: BASIC SERVICE DELIVERY</b>														
<b>PLANNING &amp; DESIGN</b>														
Ensure that designs implemented by PMU are executed according to Municipal and Redbook standards	Commented designs No	Evaluation and comment of consultants designs against set design standards	20	Quarterly		5	13	10	4	4	0	22	100%	100%
<b>SURVEY</b>														
Undertake detailed field as-built surveys of services to enable updating of GIS information system	Accurate surveyed attribute information Number of items surveyed	Detailed field survey of Manholes, Catch pits, etc, where there is insufficient as-built information	50	Quarterly		13	4	25	0	0	0	4	32%	16%
Ensure that housing developments and services are constructed according to approved township layouts	Visual stand pegs	Open erf pegs for Housing, Building Control and house owners & for service installation	500	Quarterly		125	1 374	250	50	39	0	1476	100%	100%
Monitoring of pan levels in order to manage levels to prevent damage to properties and infrastructure.	Level of pans water levels once per month	Monitoring of pan levels of Witpan, Theronia, Toronto and Voelpan	80	Quarterly		20	16	40	8	8	0	40	80%	100%
Support management of cemeteries to ensure that burials are done according to an approved layout	Pegs marking grave sites positions Sites pegged	Planning and pegging of grave sites according to set standards.	1 500	Quarterly		375	112	750	0	20	0	250	30%	33%
Develop and update GIS line service information systems to support planning, designing and developmental projects as well as the fix asset register	Service lines items with attribute information Number of lines	Capture and Populate service network lines on GIS database with attribute information i.e. sizes, length, material etc	700	Quarterly		175	724	350	194	40	0	1663	100%	100%

OBJECTIVE	INDICATOR	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 2013	ACTUAL Q1	QUARTER 2 31 DEC 2013	OCT-12	NOV-12	DEC-12	ACTUAL Q2	PERFORMANCE Q1	PERFORMANCE Q2
Develop and update GIS point (node) service information systems to support planning, designing and developmental projects as well as the fix asset register	Service Point Network Items with attribute information Number of points (nodes)	Attribute information of point items i.e. Invert level and depth of all manholes, valves info, etc	700	Quarterly		175	1 157	350	1176	11	0	2944	100%	100%
<b>STORM WATER</b>														
Cleaning of lined storm water canals to ensure optimal functionality	Manual removal of soil, vegetation and foreign objects per meter	Lined canals cleaned once per year												
Matjhabeng			7 100	Quarterly		5 000	338	10 000	0	0	0	2 196	7%	22%
Central			5 000	Quarterly		1 250	233	2 500	352	1197	0	1919	19%	77%
East			1 500	Quarterly		375	2	750	2.051	70	0	73.59	0%	10%
West			600	Quarterly		150	103	300	0	100	0	203.15	69%	68%
Cleaning of unlined storm water canals to ensure optimal functionality	Mechanical removal of soil, vegetation and foreign objects & shaping of channel per meter.	Unlined canals cleaned once per year												
Matjhabeng			5 600	Quarterly		3 000	4 705	7 000	0	0	0	9366	100%	100%
Central			2000	Quarterly		500	2 510	1 000	0	2656	0	7087	100%	100%
East			1500	Quarterly		375	1 755	750	3	0	0	1764	100%	100%
West			2100	Quarterly		525	440	1 050	75	0	0	515	84%	49%
Cleaning and maintenance of storm water drainage catch pits to ensure that maximum accumulation of storm water	Manual cleaning of catch pits and concrete repair per number	No of catch pits cleaned/ repaired												
Matjhabeng			1 290	Quarterly		800	340	1 600	0	0	0	752	43%	47%
Central			800	Quarterly		200	200	400	19	126	0	414	100%	100%
East			400	Quarterly		100	106	200	12	99	0	179	100%	90%
West			90	Quarterly		23	34	45	23	68	0	159	100%	100%
<b>ROADS</b>														
Maintenance of streets and associated infrastructure to ensure safe road conditions, accessibility and functional road														

OBJECTIVE	INDICATOR	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 2013	ACTUAL Q1	QUARTER 2 31 DEC 2013	OCT-12	NOV-12	DEC-12	ACTUAL Q2	PERFORMANCE Q1	PERFORMANCE Q2
infrastructure.														
Repair potholes (1 083 km of Tarred roads) to ensure safe and functional road conditions.	Potholes repaired per m <sup>2</sup>	Clean, shape, prime, tar and compaction of pothole												
Matjhabeng			16 800	Quarterly		4 200	3 872	8 400	0	0	0	6072	92%	72%
Central			8 000	Quarterly		2 000	823	4 000	481	421	0	2033	41%	51%
East			8 000	Quarterly		2 000	2 811	4 000	181	132	0	3671	100%	92%
West			800	Quarterly		200	238	400	86	18	0	368	100%	92%
Street cleaning (1 083 km) to ensure that roads are free from sand, grass and debris, increased storm water functionality, reduce storm water maintenance and associated extension of functional life expectancy	All roads cleaned once per year per Km	Manual removal of soil on side channels												
Matjhabeng			125	Quarterly		40	65	80	0	0	0	1986	100%	100%
Central			60	Quarterly		15	50	30	24.013	5.621	0	81	100%	100%
East			30	Quarterly		8	11	15	5.369	3.101	0	1896	100%	100%
West			35	Quarterly		9	5	18	0.16	0	0	9	53%	50%
Maintenance of Gravel roads (701 km) to ensure accessibility and comfortable driving quality.	Gravel roads bladed per Km	Transport gravel, blade, water and roll gravel roads												
Matjhabeng			195	Quarterly		49	74	90	0	0	0	95.4	100%	100%
Central			70	Quarterly		18	10	35	5.468	0.8	0	16.4	58%	47%
East			50	Quarterly		13	22	25	0	0	0	23.7	100%	95%
West			75	Quarterly		19	41	38	5.82	2.35	0	55.3	100%	100%
Resealing and refurbishment of Tarred roads (1 083 km) to ensure safe road conditions, accessibility and functional road infrastructure as well	Appointed Contractors to - crack-sealing: Manual cleaning & filling of cracks - Slurry seal	5 % of all roads resealed once per year												

OBJECTIVE	INDICATOR	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 2013	ACTUAL Q1	QUARTER 2 31 DEC 2013	OCT-12	NOV-12	DEC-12	ACTUAL Q2	PERFORMANCE Q1	PERFORMANCE Q2
as extended life expectancy thereof.	- Chip & spray/Asphalt seals existing tar roads per Km													
Matjhabeng			15	Quarterly		4	1 958	8	0	0	0	3874.0	100%	100%
<b>BUILDING CONTROL</b>														
Building inspections of all new and additions to ensure adherence to National Building Regulations	Number of inspections executed	Inspections done	10 000	Quarterly		2 500	1 958	5 000	629	633	0	3874	78%	77%
<b>SEWERAGE NETWORK</b>														
Maintenance of sewer related infrastructure (1368Km lines, manholes 22916) to ensure functional systems to prevent environmental contamination and associated health risks.														
Repair broken lines to ensure functional systems for sewerage to remain underground.	Sewer pipe system repaired/refurbished per meter	Manage sewage flow, excavate, replace broken portion & backfill per meter												
Matjhabeng			90	Quarterly		23	22	45	0	0	0	75	98%	100%
Central			30	Quarterly		8	16	15	18	6	0	40	100%	100%
East			30	Quarterly		8	-	15	0	10	0	10		67%
West			30	Quarterly		8	6	15	7	4	0	25	80%	100%
Maintain sewer infrastructure from foreign material preventing free flow sewerage and possible spillage into environment.	Number of Blockages opened	Manage sewage flow, remove foreign material that preventing free flow of waste water												
Matjhabeng			6 080	Quarterly		1 520	3 313	3 040	0	0	0	5854.0	100%	100%
Central			2080	Quarterly		520	1 163	1 040	278	109	0	1762	100%	100%
East			2000	Quarterly		500	1 467	1 000	375	431	0	2705	100%	100%
West			2000	Quarterly		500	683	1 000	324	169	0	1387	100%	100%
Maintenance of sewer manholes to ensure accessibility to sewer lines	Manholes Repair per number	Manage sewage flow though the repair or replacement of manhole structures												

OBJECTIVE	INDICATOR	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 2013	ACTUAL Q1	QUARTER 2 31 DEC 2013	OCT-12	NOV-12	DEC-12	ACTUAL Q2	PERFORMANCE Q1	PERFORMANCE Q2
Matjhabeng			22	Quarterly		9	15	17.0	0	0	0	34.0	100%	100%
Central			15	Quarterly		5	2	10	10	5	0	17	40%	100%
East			2	Quarterly		3	3	6	0	3	0	6	100%	100%
West			5	Quarterly		1	10	3	1	0	0	11	100%	100%
Preventative cleaning of 1368 km sewer lines to limit blockages and extend its life expectancy.	Km of sewer lines cleaned	Removal of silted material from sewer line that hinders flow and causes blockages												
Matjhabeng	Preventive cleaning of 1368km sewerage lines every 2 years		215	Quarterly		50	6	108	0	0	0	706.5	12%	100%
Central			10	Quarterly		3	-	5	0	0.5	0	0.5	0%	10%
East			5	Quarterly		1	-	3	0	0	0	0.0	0%	0%
West			200	Quarterly		50	6	100	700	0	0	706.0	12%	100%
<b>PUMP STATIONS</b>														
Cleaning of pump station sumps(46) from silt and debris to ensure optimum storage capacity, reduce electricity and extend pump life expectancy.	Number of sumps cleaned	Clean of pump stations sumps(46) of silt and debris on regular basis.	20	Quarterly		5	-	10	9	1	0	10	0%	100%
Repair / replace electrical panels to ensure stable electrical supply.	Number of maintenance or repair actions	Repair / replace electrical panels	120	Quarterly		30	203	60	55	54	0	312	100%	100%
Mechanical and Electrical maintenance and repair of pumps to ensure its optimal performance	Number of maintenance or repair actions	Regular maintenance and Repair of pump : Mechanical and Electrical	160	Quarterly		40	301	80	139	94	0	534	100%	100%
<b>SEWERAGE TREATMENT WORKS</b>														
Cleaning of pump station sumps(25) from silt and debris to ensure optimum storage capacity, reduce electricity and extend pump life expectancy.	Clean sumps to ensure operational affectivity	Clean sumps of sand and debris	15	Quarterly		4	30	8	3	2	0	71	100%	100%
Mechanical and Electrical maintenance and repair of pumps to ensure its optimal performance	Maintenance of equipment to ensure functionality.													
Pumps			996	Quarterly		249	24	498	2	2	0	37		7%
SST and PST mechanicals			144	Quarterly		36	23	72	9	5	0	79		100%
Screw pumps			72	Quarterly		18	51	36	31	30	0	113		100%

OBJECTIVE	INDICATOR	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 2013	ACTUAL Q1	QUARTER 2 31 DEC 2013	OCT-12	NOV-12	DEC-12	ACTUAL Q2	PERFORMANCE Q1	PERFORMANCE Q2
Mechanical Screens			72	Quarterly		18	210	36	16	3	0	232		100%
Mechanical press and conveyor belt			60	Quarterly		15	67	30	2	1	0	71		100%
						-	-	-	47	0	0	-		
Maintenance of drying beds at Purification plants to ensure its optimal performance	No cleaned from sludge		27	Quarterly		7	62	14	44	22	0	137	100%	100%
Maintenance actions on Bio Filter to ensure smooth operation thereof	Clear possible blockages to ensure operational affectivity.		7	Quarterly		2	8	4	32	0	0	68	100%	100%
Cleaning sand from canals to ensure reduced downtime of plant and prevent silting up of rest of works	Actions to clean canals	Clean canals from sand to minimise affectivity on operations.	858	Quarterly		215	226	429	74	77	0	448	100%	88%
Capture and reporting of operational failures to ensure remedial actions	Actions captured in log books	Capture in log book and report where applicable	240	Quarterly		60	29	120	6	4	0	78	48%	33%
Capturing and reporting of compliance failures to ensure adherence to applicable legislation	Compliance failures reported.	Capture in log book and report where applicable	572	Quarterly		143	107	286	2	18	0	138	75%	44%
Sludge monitoring actions to ensure smooth operation and prevent sludge build-up	Sludge monitoring actions	Monitor daily or weekly, depending on process and size of plant	1 616	Quarterly		404	175	808	45	40	0	308	43%	32%
Monitor flow meters for process control purposes and Green drop requirements.		Monitor meters once per month	96	Quarterly		24	519	48	99	170	0	1104	100%	100%
<b>WATER NETWORK</b>														
Repair of water leaks and maintenance of water related infrastructure (1590 km) to limit water loss and ensure continuous water availability	75 % OF COMPLAINTS to be completed within 24 hrs. (backfilling excluded)	Close water flow, excavate, replace / clamp broken portion & backfill per number												
Matjhabeng			2 000	Quarterly		500	1 831	1 000	0	0	0	3126	100%	100%
Central			1 500	Quarterly		375	1 524	750	356	191	0	2332	100%	100%
East			200	Quarterly		50	112	100	86	100	0	391	100%	100%
West			300	Quarterly		75	195	150	113	52	0	403	100%	100%
Service and repair 10685 valves and hydrants to ensure effectiveness and	Replacing / refurbishment of valves and	Manage water flow, tighten, pack, repair or replace												



OBJECTIVE	INDICATOR	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 2013	ACTUAL Q1	QUARTER 2 31 DEC 2013	OCT-12	NOV-12	DEC-12	ACTUAL Q2	PERFORMANCE Q1	PERFORMANCE Q2
reduce water loss.	hydrants per number	valve or hydrant												
Matjhabeng			130	Quarterly		33	89	65	0	0	0	146	100%	100%
Central			100	Quarterly		25	82	50	15	8	0	124	100%	100%
East			15	Quarterly		4	7	8	3	6	0	22	100%	100%
West			15	Quarterly		4	-	8	0	0	0	0	0%	0%
Repair, maintenance or replacement (faulty and stolen) of meters and meter connections to reduce unaccounted for water and improve water billing values	Meters Repair / replace per number	Manage water flow, excavate, replace / clamp connection, seal or replace leaking meter per number												
Matjhabeng			2 500	Quarterly		625	2 320	1 250	0	0	0	5029	100%	100%
Central			1 500	Quarterly		375	1 299	750	281	746	0	2899	100%	100%
East			600	Quarterly		150	516	300	117	218	0	1080	100%	100%
West			400	Quarterly		100	505	200	216	158	0	1050	100%	100%
<b>LABORATORY FUNCTIONS</b>														
Manage potable water sampling program for Blue Drop compliance (SANS 241)	Manage water quality sampling program per month	Monitor 58 sampling points in Matjhabeng every 14 days	1 392	Quarterly		348	376	696	118	122	0	799	100%	
Capture potable water analysed results on LIMS and upload to BDS system	Updated info on BDS according to DWA requirements	Capture data from reports on LIMS and upload to BDS system	1 392	Quarterly		348	376	696	59	120	0	738	100%	
Monitor water quality of 11 WWTW for operational requirements	Analyse water quality per month according to sampling program	Analyse water for operation per point	48	Quarterly		12	161	24	61	63	0	321	100%	
Monitor water quality of 11 WWTW for compliance requirements	Analyse water quality per month according to sampling program	Analyse water for compliance per point	38	Quarterly		10	159	19	29	37	0	243	100%	
Capture effluent water analysed results on LIMS and upload on GDS System	Updated info on BDS according to DWA requirements	Capture data from reports on LIMS and upload to BDS system	80	Quarterly		20	333	40	90	100	0	559	100%	
Additional monitoring Analysis control sampling	Monitoring of water quality at pans and water streams to assess environmental impact	Analysis of water from pans, storm water systems and from officials/public on request.	60	Quarterly		15	23	30	4	16	0	61	100%	
Monitoring sludge for classification/ compliance	For classification of sludge	Analyse sample of each works once	11	Quarterly		3	-	6	0	0	0	6		

OBJECTIVE	INDICATOR	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 2013	ACTUAL Q1	QUARTER 2 31 DEC 2013	OCT-12	NOV-12	DEC-12	ACTUAL Q2	PERFORMANCE Q1	PERFORMANCE Q2
		per year for metals												
Sludge operational monitoring (g/ton)	Operational requirement of DWA for sludge	Analyse effluent sludge for g/ton	100	Quarterly		25	-	50	0	4	0	8		
Investigate and monitor industrial effluent	According to by-law requirements	Issue industrial effluent certificate and accounts	30	Quarterly		8	7	15	3	2	0	12	93%	
<b>OPERATION COCA</b>														
Blading / Graveling of Roads	Km roads upgraded		37	Quarterly		8		12	0	0	0			
Cleaning of Channels	Km channels upgraded		15	Quarterly		1		7	0	0	0			
Recreational Facilities upgrade	Sport facilities (Soccer fields) maintained		12	Quarterly		2		4	0	0	0			
<b>ELECTRICAL ADMINISTRATION</b>														
Planning departmental Projects and cost estimations	Continuously 75 projects were identified on the IDP program that must be executed over a three year period	Planning and Designing of Capital projects	6	Quarterly		0	8	2	1	1	0	11	100%	100%
Maintenance of Radio Communication Infrastructure: Inspections	Monthly inspect towers and equipment of communication network to ensure minimum downtime thereof	Monthly inspect towers and equipment of communication network	12	Quarterly		3	0	6	0	0	0	0		
Maintenance of Radio Communication Infrastructure: Repairs	Functional coms network.	Repair coms infrastructure when needed	2	Quarterly		1	0	1	0	0	0	8		100%
<b>ELECTRICAL DISTRIBUTION</b>														
Implementation of annual maintenance programs	Annual maintenance of 808 substations	Administration of annual maintenance programs: substations	564	Quarterly		141	96	282	21	20	0	418	44%	100%
Electrical metering systems	Annual maintenance of 24235 electrical meters	Maintain electrical metering systems: electrical meters	1088	Quarterly		272	145	544	181	71	0	419	53%	77%
Maintaining of load control systems	Implementation in 4 towns estimated annual saving to	Maintain load control systems	80	Quarterly		20	13	40	6	5	0	29	65%	73%

OBJECTIVE	INDICATOR	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 2013	ACTUAL Q1	QUARTER 2 31 DEC 2013	OCT-12	NOV-12	DEC-12	ACTUAL Q2	PERFORMANCE Q1	PERFORMANCE Q2
	Council R9,2 Million													
Conduction of electrical permanent and temporary connections	Continuous approximately 480 temporary and permanent connections are made annually	Conduct Connection	61	Quarterly		15	9	20	2	1	0	15	60%	75%
Semi- perms and disconnections	240 Permanent disconnections are executed annually	Conduct Disconnections	41	Quarterly		10	109	20	26	22	0	173	100%	100%
Reaction on break down situations	6000 call outs 180 Large breakdowns are executed annually	Electrical breakdown responses	2158	Quarterly		539	968	1078	315	327	0	1867	100%	100%
<b>132KV DISTRIBUTION</b>														
Annual Repair and maintenance program 132 kV Electrical distribution installations	Continuous maintenance of 250 MVA 132 kV electrical distribution installation	Maintain 132kV distributions	52	Quarterly		13	14	26	5	5	0	29	100%	100%
Maintaining of SCADA Systems	Ensure safe distribution of 691977 MWh to End Users	Maintain Scada systems	54	QUARTERLY		13	14	26	5	5	0	29	100%	100%
Maintaining of protection and monitoring systems	For 808 substations	Administrative monitoring Systems	52	Quarterly		13	14	26	4	5	0	28	100%	100%
<b>STREETLIGHT MAINTENANCE</b>														
Implementation of maintenance program for all public lighting and streetlights	Maintenance of 29558 street lights 250 High mast lights	Administrative Streetlight maintenance program	29808	Quarterly		7452	394	14904	643	892	0	2821	5%	19%
Repair and Maintenance of streetlight	Maintenance of 29558 street lights. Annual maintenance ratio is 30%.	Repair and Maintenance streetlight installations	8074	Quarterly		2019	334	4037	66	119	0	631	17%	16%
Repair and Maintenance of high mast public lighting	Maintenance of 250 High mast lights. Annual maintenance ratio is 50%.	Repair and Maintenance streetlight installations	185	Quarterly		46	24	92.5	10	10	0	62	52%	67%
<b>ELECTRICAL WORKSHOPS</b>														
Implementation of annual	For 808	Administrative	343	Quarterly		86	96	171.5	21	21	0	418	97%	100%

OBJECTIVE	INDICATOR	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 2013	ACTUAL Q1	QUARTER 2 31 DEC 2013	OCT-12	NOV-12	DEC-12	ACTUAL Q2	PERFORMANCE Q1	PERFORMANCE Q2
maintenance program for substations, mini substations and general electrical distribution network systems	substations that must serviced as required by the act once a year	substation maintenance program												
Repair and maintenance of electrical installation of Council property as to SANS 10142 regulations	Continuous on request in all town of the Matjhabeng Municipality	Maintain of Council Buildings electrical installations	120	Quarterly		30	10	60	5	3	0	22	33%	37%
Maintenance of air conditioner installation	Continuous on request as air-condition units malfunction	Maintain Air-condition installations	40	Quarterly		10	5	20	2	2	0	12	50%	60%
Maintenance of substations buildings	Maintain 808 electrical substations and infrastructure annually	Maintain substation buildings	32	Quarterly		8	9	16	0	0	0	9	100%	56%
Maintenance on pump station electrical installations	11 Sewerage Purification plants 60 Pump stations installations	Maintain pump station installations	36	Quarterly		9	4	18	1	2	0	9	44%	50%

**KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

**PLANNING, DESIGN AND SURVEY**

Availability of Cadastral and service drawings for public and official purposes	Printing of drawings according to need. (No of drawings printed)	Compiling of drawings from different datasets according to applicant needs	3 000	Quarterly		750	1 026	1 500	577	1007	0	2804	100%	100%
	Printing of A3 plan books (No of books printed)	Compiling and printing of A3 Plan books to support public and officials on cadastral and service information on more affordable platform	200	Quarterly		50	175	100	10	1	0	186	100%	100%

**BUILDING CONTROL**

Writing of notices of rectification to transgressors of Building regulations	Number of notices wrote	Notices written	900	Quarterly		225	55	450	50	65	0	239	24%	38%
Scrutinising of building plans compared to National Building Regulations as well as other standards and	Number of plans approved	Approval of building plans	1 100	Quarterly		275	358	550	174	138	0	717	100%	100%

OBJECTIVE	INDICATOR	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 2013	ACTUAL Q1	QUARTER 2 31 DEC 2013	OCT-12	NOV-12	DEC-12	ACTUAL Q2	PERFORMANCE Q1	PERFORMANCE Q2
if adhere, approval thereof														
<b>REVENUE PROTECTION WATER</b>														
Regular audit of meters to ensure correct metering and limit misuse and water loss														
Monitor 80% of Disconnections to ensure illegal reconnections are not done	Number of meters monitored.	Monitor cut-off's by contractors according to Finance disconnection list	20 000	Quarterly		15 000	875	30 000	149	0	0	1039	6%	3%
Monitor 80% of Reconnections to ensure recurrence of illegal tampering	Number of meters monitored.	Monitor reconnections by contractors according to Finance reconnection list	4 500	Quarterly		3 000	-	6 000	0	0	0	19		0%
<b>ELECTRICAL ADMINISTRATION</b>														
Electrical income generation	Maintain distribution losses under 10%	Manage and control electrical losses	10%	Quarterly		10%	7%	10%	0.0915	0.09	0	8%	100%	100%
Administration of Load control systems	Implementation in 4 towns estimated annual saving to Council R9,2 Million	Implement and apply Demand Side Management	60%	Quarterly		60%	60%	60%	0.6	0.6	0	60%	100%	83%
Control of departmental budgeted, expenditure & administration functions	Continuous	Budget control	10%	Quarterly		10%	10%	10%	0.1	0.1	0	10%	100%	83%
<b>REVENUE PROTECTION ELECTRICAL</b>														
Implementation of random inspection program to all installed electrical meters	Inspection of 24235 electrical consumer electrical connections once every year	Implementation of the Revenue protection program	2188	QUARTERLY		547	591	1094	156	154	0	1014	100%	93%
Provide a visual presence in the community regarding the theft of electricity and tampering	Continuous: visual presence must be kept in the community	Debt collections and Monitoring	4985	Quarterly		1246	2886	2492.5	415	1006	0	4424	100%	100%
Repairs and maintenance to electrical inductive and pre-paid meters	Continuous 1371 pre-paid and 2400 inductive electrical meters are repaired or replace annually	Implement electrical metering maintenance program	687	Quarterly		172	145	343.5	181	71	0	407	84%	100%

OBJECTIVE	INDICATOR	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 2013	ACTUAL Q1	QUARTER 2 31 DEC 2013	OCT-12	NOV-12	DEC-12	ACTUAL Q2	PERFORMANCE Q1	PERFORMANCE Q2
Scrutinizing of consumer accounts regarding tampering	500 theft cases handled annually	Auditing services accounts	148	Quarterly		37	70	74	26	22	0	134	100%	100%
To execute disconnections and reconnections	11249 dis- and reconnections are executed annually	Disconnections	5324	Quarterly		1331	490	2662	119	126	0	931	37%	35%
		Reconnections	5324			1331	83	2662	14	33	0	161	6%	6%
Auditing of all electrical installation	An Audit of 24235 electrical consumer electrical installations must be conducted once every year in regard to the SANS 0148 regulations	Adherence to Electrical Installations regulations	6025	Quarterly		1506	3603	3012.5	778	1160	0	5578	100%	100%
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>														
<b>KPA 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT</b>														
<b>ELECTRICAL ADMINISTRATION</b>														
HR and training of personnel	86 Personnel in the Electrical Department must be trained	Integrated Personnel development plan	36	Quarterly		9	3	18				3	33%	17%
<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>														
<b>ELECTRICAL ADMINISTRATION</b>														
Adherence of National Electricity Regulations	Compilation of Annual NERSA reports & maintaining of Databases	Comply with NERSA Licensing requirements	10%	Quarterly		10%	10%	10%				10%	100%	100%
Adherence to the OHS Act	Continuously to ensure that a safe working environment is maintained and 184320 accident free working hours are annually reached	Implement statutory legislations of the OHS 85/93 safety requirements	184 320	Quarterly		46080	45972	92160				45972	100%	50%
Adherence of quality of supply regulations	Installation of required hardware & software to adhere to 047 & 048 NRS regulations	Implement quality of supply regulations	10	Quarterly		2	4	5				4	100%	80%

**DIRECTORATE: LOCAL ECONOMIC DEVELOPMENT & SPATIAL PLANNING**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 1 JULY 2013 TO 30 JUNE 2014**  
**Service Delivery Targets and Performance Indicators SDBIP TARGETS FOR FINANCIAL YEAR 2013/2014 PER OBJECTIVE**

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANN UAL TAR GET	REPORTI NG FREQUE NCY	OPERATI NG BUDGET R	QTR 1	ACT Q 1	QTR 2	ACT Q 2	QTR 3	AC T Q 3	QTR 4	ACT Q 4	REASON FOR NON ACHIEVEMENT
<b>LOCAL ECONOMIC DEVELOPMENT AND PLANNING</b>														
<b>BRANCH: TOURISM</b>														
<b>Positioning of Matjhabeng as a destination of choice</b>	Approved by Council	Tourism Route Concept Developed	1	Quarterly	R200 000	1	0	1	0					Draft presented to Mayco. Awaiting council seating.
		Destination Branding and Marketing Strategy		Quarterly	R150 000	1	0	1	0					Awaiting adoption of draft Matjhabeng Tourism Strategy by Council
	Approval of Tourism Strategy by Council	Implementation of Tourism strategy developed	1	Quarterly	Funding Source (ILO)	1	0	1	0					Draft presented to Mayco. Public participation took place between 18 November 2013 and 27 November 2013.
Strengthening partnership with relevant stakeholders	Partnership agreement signed by Municipal Manager	Co-operation agreement with partners like Phakisa, DTI, IDC, DETEA, ILO, FSTA,SEDA		Quarterly	N/A	1	0	1	0					
Promoting Agri-Tourism initiatives	Agri – Tourisms conducted programmes and projects developed	Identification of Agri- Tourism projects		Quarterly	R11 000 000	1	1	1	1					
To promote tourism awareness and education		Tourism awareness campaigns	3	Quarterly	R165 000	1	1	1	1					

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANN UAL TAR GET	REPORTI NG FREQUE NCY	OPERATIN G BUDGET R	QTR 1	ACT Q 1	QTR 2	ACT Q 2	QTR 3	AC T Q 3	QTR 4	ACT Q 4	REASON FOR NON ACHIEVEMENT
Development of LED Strategy	LED Strategy to be developed and approved by council	LED Strategy	1	Quarterly	R300 000	1	1	1	1					

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANN UAL TAR GET	REPORTI NG FREQUE NCY	OPERATING BUDGET R	QTR 1	ACT Q 1	QTR 2	ACT Q 2	QTR 3	ACT Q 3	QTR 4	ACT Q 4	REASON FOR NON ACHIEVEMENT
<b>LOCAL ECONOMIC DEVELOPMENT &amp; PLANNING</b>														
<b>BRANCH: AGRICULTURE</b>														
<b>Creation of suitable environment for sustainable agricultural production.</b>	Number of agricultural land to be acquired and disposed.	Identify and provide suitable commonage farms for agricultural projects	5	Annually	External	0	3	2	3	1		2		
		Disposal by leasing out of Municipal Farms	30	Annually	None	8	10	5	0	15		2		Lease agreement still waiting approval.
		Establishment of Commonage Forums	10	Annually	None	6	2	4	0	0		0		Will be finalised by the remaining quarters.
	Promoting value adding/agro processing initiatives	Facilitate and Promote value adding/agro processing initiatives	4	Annually	R200 000	1	2	1	1	1		1		



OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANN UAL TAR GET	REPORT ING FREQUE NCY	OPERATING BUDGET R	QTR 1	ACT Q 1	QTR 2	ACT Q 2	QTR 3	ACT Q 3	QTR 4	ACT Q 4	REASON FOR NON ACHIEVEMENT
	Number of agricultural cooperatives to be established	Facilitate the establishment of Agricultural Cooperatives	4	Annually	External	1	3	1	1	1		1		Its ongoing exercise which also involve SEDA and DEETEA
	Number of agricultural cooperatives to be supported around Matjhabeng	Support the established Agricultural Cooperatives	24	Annually	None	4	6	4	4	4		12		
	Number of agricultural projects marketed	Market Agricultural Projects on Municipal Farms	12	Annually	None	0	1	4	0	4		4		
	Number of programmes completed	Facilitate awareness programmes at schools	4	Annually	R100 000	2	1	2	1	0		0		In process of identifying other schools.
		Facilitate educational programmes for farmers	4	Annually	R150 000	1	2	1	2	1		1		
<b>Collection of revenue from municipal leased farms</b>	Percentage to achieved	To ensure that revenue due, is paid from all leased municipal farms and including commonage farms	100%	Annually	N/a	25%	5%	25%	0%	25%		25%		Lease agreement still waiting approval, and will give successful applicants to pay for farms.

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QTR 1	ACT Q 1	QTR 2	ACT Q 2	QTR 3	ACT Q 3	QTR 4	ACT Q 4	REASON FOR NON ACHIEVEMENT
<b>LED AND PLANNING DIRECTORATE</b>														
<b>DIVISION: PROJECT, MINING AND AGRICULTURE</b>														
Gold Field-Beatrix	Facilitate the contribution of mining companies towards LED infrastructural and enterprise development through Social Labour Plan.	Number of Mathematics I programme to be developed	1	Quarterly	The Project is funded through Social Labour Plan by Beatrix Mine.	0	0	1	0	0		0		Still awaiting update from Beatrix mine
		Number of Library/media centres to be developed	1	Quarterly	The Project is funded through Social Labour Plan by Beatrix Mine.	0	0	1	0	0		0		Centre was supposed to be completed by March but due to some delays it was only completed end of third quarter. The official opening and handing over will be done upon the equipping the centre by the department of education.
		Library/media centre at Stilte Farm School( Beatrix shaft 4)	1	Quarterly	The Project is funded through Social Labour Plan by Beatrix Mine.	0	0	1	0	0		0		Still awaiting update from Beatrix mine
		Number of Bakery facilities to be established	Bakery facility in Welkom	1	Quarterly	The Project is funded through Social Labour Plan by Beatrix Mine.	0	0	1	0	0		0	
	Facilitate the contribution of mining companies towards LED infrastructural and enterprise development through Social Labour Plan.(Harmony)	Number of livestock feed milling and Poultry abattoir to be established	1	Quarterly	11.5Million (external funding) Harmony and National Empowerment Fund)	0	0	1	0	0		0		Planned for last quarter
	Facilitate the contribution of mining companies towards LED infrastructural and enterprise development through Social Labour Plan. (Stone and Allied, sand van Heerden)	Number of poultry structures and abattoir to be constructed.	1	Quarterly	R120 000 (Stone and Allied, sand van Heerden)	1	0	0	1	0		0		Construction of one broiler structure complete, the specifications for an abattoir have been completed and the involved stakeholders are the Department of

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QTR 1	ACT Q 1	QTR 2	ACT Q 2	QTR 3	ACT Q 3	QTR 4	ACT Q 4	REASON FOR NON ACHIEVEMENT
														Mineral Resources, COROBRUK and Sand van Heerden and the Department of Agriculture and Rural Development.
Establishment of Livestock trading centre and pound	Number of feasibility, business plan and project management plan to be compiled	Compile feasibility, business plan and project management	1	Quarterly	R400 000	1	0	0	0	0		0		Draft Policy and Draft Bi-laws have been adopted by council and the by-laws are due for promulgation. (see attached council resolution) Appointment of service provider for drafting of specifications still to be finalised.
		Establishment of Livestock Pound Facility and availing an auction centre for local farmers	1	Quarterly	R2 500 000	0	0	0	0	0		1	0	Planned for last quarter.
		Management and maintenance of livestock pound		Quarterly	R400 000	0	0	0	0	0		1	0	Planned for last quarter.
	Upgrading of infrastructure for emerging farmers	Maintenance and upgrading of Commonage infrastructure (water, toilets, fencing, electrification and roads)	12	Quarterly	R1000 000	3	0	3	0	3		3		Need analysis for Welkom, Ventersburg and Mmamahabane has been completed.
		Facilitate and Promote value adding/agro processing initiatives  1. Lechabile chicken abattoirs in	4	Quarterly	R300 000 internal mini broiler (Chicken) slaughter house to be established R100 000(Anglo Allied Mining Company)	1	0	2	0	1				Leralla PTY, formerly known as Inca peace has been invited to attend training as one of the requirements to acquire a rock dump. Other companies have since disappeared hence we could not send their details for the training to harmony.

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QTR 1	ACT Q 1	QTR 2	ACT Q 2	QTR 3	ACT Q 3	QTR 4	ACT Q 4	REASON FOR NON ACHIEVEMENT
		Phomolong 2. Letlotlo poultry. In Odendaalsrus 3. Biltong processing in Virginia / Saaiplaas			Department of Agriculture and Rural Development has budgeted approximately R1m									
	Number of buildings to be identified in conjunction with; 1. Harmony 2. Public works	Facilitation and identification of redundant and unused Buildings/property/land for new entrepreneurs	4			1	0	1	0	1		1		

**TRADE AND INVESTMENT**

OBJECTIVE	INDICATOR	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QTR 31/12/2014	ACT Q2	PROOF OF EVIDENCE PROVIDED	DOCUMENT NO
Create an enabling environment for booking trade and investment in Matjhabeng local municipality	Number of trade and investment strategies to be developed	Develop trade and investment strategy	1	Quarterly	R 100 000	Sent letters to DBSA, DTI requesting funding for the economic profiling and strategy	No response to date	None	

	Number of business seminars to be conducted	Business seminars	2	Quarterly	R 100 000	First seminar conducted	Challenge of financial support even within the municipality to conduct the seminar	Verbal communiqué with Acting CFO	N/A
	Number of trade expo fair and lobbying campaign	SMME, trade fair expo and investment lobbying campaigns	4	Quarterly	R 500 000	Send Arts and crafters to SA Handmade collection and Decorax, for exposure	Financial constraints	Memo signed by MM	5.1.
To position Matjhabeng at a competitive investment attraction destination	Best competitive incentives in place		1	Quarterly	R 100 000	Meet PWC & agree on terms of reference of auditing of applications requiring incentives, funded by applicants.	Meeting was held	Minutes of the meeting	5.2.

**SMME**

OBJECTIVE	INDICATOR	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUATER 31/12/2013	ACTUAL FOR Q2	PROOF OF EVIDENCE PROVIDED	DOCUMENT NO
Regulation of informal sector	Number of regulation promulgated	Meet with By-law unit and discuss the review of the current By-laws	1	Quarterly	None	Draft of reviewed informal trading by-law submitted to council	Public Participation for draft informal by-laws and policy  Stakeholders consultative meetings for draft of informal by-laws and policy	Attendance Registers  Attendance Registers	5.3.
Proper management of administration of informal sector	Systems and procedures to be implemented	Development of systems, production and supply of bar-coded permit licence card	1	Quarterly	R500 000	Solicit information from other municipalities already having the smart card system, Arrange meeting with ITC unit for their expertise.	Requested quotations for the machine that will be used to do smart cards,	Communiqué by Ms Besani	5.4.

						Source quotations & purchase the machinery			
Provide an enabling environment to support job creation initiatives, promotion and stimulation of small business, poverty alleviation programmes, with particular focus on the youth and women through incubation programme initiative	Number of small business to be assisted through incubation programme	Efficiency programme for operation of Matjhabeng incubation centre.	1	Quarterly	R 10,000.00 funded by DTI and DBSA	Service Level Agreement signed with DTI, SEDA and service providers (Incubators)	DTI service provider still not yet provided us with the report	N/A	N/A
Capacity building of SMME's	Number of cooperatives to be supported	Support the establishment of cooperatives	30	Quarterly	None	A decision was taken to profile the existing cooperatives with the challenges and capacity they require, as it was discovered that more coops are established but not functional. Matjhabeng Co-operative forum was established to address this	Forum was established with all relevant stakeholders to ensure that information about co-operatives is centralized		5.5
	No of trainings to be conducted	Facilitate training of for SMME's in all sectors	18	Quarterly	R100 000	On the money training facilitated by Old Mutual for Nyakallong and Phomolong Co-operatives  Business Plan training facilitated by Seda for Phomolong Co-operatives	Attendance Register  Attendance Register		5.6

						<p>Training for contractors was facilitated by CIDB</p> <p>Business Management and Tendering Training was conducted by TADI FET College</p> <p>Customer Counselling in a micro finance environment was facilitated by Bankseta</p> <p>Manage and collect Loans Training was done by Bankseta</p> <p>Business Development Service Cooperatives training facilitated by XAS Marketing and Training Consulting</p>							
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OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QTR 1	ACT Q 1	QTR 2	ACT Q 2	QTR 3	ACT Q 3	QTR 4	ACT Q 4
<b>DEVELOPMENT PLANNING</b>													
	Approved SDF	Compilation of a Spatial Development Framework for Matjhabeng	1 Year: Project completed 2013/2014	Quarterly	External: Dept of Rural Development and land reform  R2 500 000	-Appointment -Start up -Issues and Vision -Spatial Analysis	- Draft finalised - Council approval in February		Draft finalised.  Wo0rksho p with Cllrs in January			- Approval - Implem strategies	

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QTR 1	ACT Q 1	QTR 2	ACT Q 2	QTR 3	ACT Q 3	QTR 4	ACT Q 4
									Report to Council for approval in February				
<b>APPROVED SDF PRECINCT PLANS FOR:</b>		<b>SDF PRECINCT PLANS:</b>											
		Phomolong – Ventersvlakte	1 Year: 2013/2014 * Depending on confirmation of funding	Quarterly	External: Dept of Rural Development and land reform R800 000	Appointment -Start up -Issues and Vision -Spatial Analysis	- Appointment of consultant early 2014	-Draft SDF	Dept of Rural Dev and Land Affairs to appoint consultant in January	-Public participation		- Approval - Implement strategies	
		Leeubosch – Kutlwanong	1 Year: completed 2013/2014 * Depending on confirmation of funding	Quarterly	External: Dept of Rural Development and land reform R800 000	Appointment -Start up -Issues and Vision -Spatial Analysis	- Appointment of consultant early 2014	-Draft SDF	Dept of Rural Dev and Land Affairs to appoint consultant in January	Public participation		- Approval - Implement strategies	
		Groenepunt – Mamahabane	1 Year: 2013/2014 * Depending on confirmation of funding	Quarterly	External: Dept of Rural Development and land reform R800 000	Appointment -Start up -Issues and Vision -Spatial Analysis	- Appointment of consultant early 2014	-Draft SDF	Dept of Rural Dev and Land Affairs to appoint consultant in January	Public participation		- Approval - Implement strategies	
		Ventersburg Economic Plan	1 Year: 2013/2014 * Depending on confirmation of funding	Quarterly	External: SANRAL R800 000	Appointment -Start up -Issues and Vision -Spatial Analysis	- SANRAL appointed consultant – in progress		Dept of Rural Dev and Land Affairs to appoint consultant in January	Public participation		- Approval - Implement strategies	
	Approved City Development Strategy for	City Development Strategy	Project completed 2 year: 2013/2014	Quarterly	Operating Budget: R1 400 000	-Preparation phase and appointment	- Preparation phase in progress	- Finalise workplan	Finalise workplan	Analysis phase (12 core		Analysis phase	



OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QTR 1	ACT Q 1	QTR 2	ACT Q 2	QTR 3	ACT Q 3	QTR 4	ACT Q 4
	Matjhabeng  Year 1: Analysis phase							- Steeri ng Comm itees		city sector areas)			
	Approved Open Space Master Plan for Matjhabeng :  Year 1:  To obtain a summary of the analysis phase	Open Space Master Plan for Matjhabeng	2 years: 2013/2014 and 2014/2015	Quarterly	Operating Budget: R500 000	-Preparation phase and appointment	- Terms of reference in progress	- Finalis e workpl an - Steeri ng Comm itees	Finalise term of reference	Analys is Phase		Analysis Summary of findings	
<b>TOWNSHIP ESTABLISHMENTS:</b>													
	100 erven Year 1:  Approved township layout by MEC	Phomelong – Hlasela project – 100 erven and deregistration	2 years: 2013/2014 and 2014/2015	Quarterly	Operating budget: R2 000 000	Appointment Finalise process required	- Sub- mitted to HDA	Prepat ion of planni ng reports	Project referred to HDA	Finalis ation of Establi shmen t applic ation		Approval Townships Board and MEC	
	Approved township establishe ment for Phase 1 – 200 erven  *Subject to contractual arrangemen ts	Phakisa estates (200 erven)	2 years: 2013/2014 and 2014/2015	Quarterly	External: COGTA R7 000 000	Finalisation of institutional arrangement s contracts etc	- Sub- mitted to HDA	Appro val Town ships Board Appro val MEC (Applic ation alread y submitt ed)	Investigati ons in progress	Regist ration Survey or Gener al		Opening of Townships Register and proclamation	
	Approved	Outcomes Based	2 years:	Quarterly	External:	Finalise	-					Submission	

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QTR 1	ACT Q 1	QTR 2	ACT Q 2	QTR 3	ACT Q 3	QTR 4	ACT Q 4
	township establishment  Year 1:  Submission of applications to Townships Board	Project (7000 erven):	2013/2014 and 2014/2015		COGTA R10 000 000	appointment Workplans Finalisation of processes						of applications to Townships Board	
		• Kutlwanong – 2900					- Draft layout finalised - Planning reports in progress		Planning reports in progress				
		• Nyakallong - 300					- Draft layout finalised - Planning reports in progress		Planning reports in progress				
		Thabong/Bronville:											
		• Phokeng – 680					- Applicatio n submitted		Applicatio n submitted to Directorat e Spatial Planning  Resolution in January				
		• Thabong T15 – 180					- Applicatio n submitted		Applicatio n submitted to Directorat e Spatial Planning  Resolution in January				

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QTR 1	ACT Q 1	QTR 2	ACT Q 2	QTR 3	ACT Q 3	QTR 4	ACT Q 4
		• Freedom Square – 210					- Applicatio n submitted		Applicatio n submitted to Directorat e Spatial Planning  Resolution in January				
		• Thabong X15(E) – 800					- Applicatio n submitted		Applicatio n submitted to Directorat e Spatial Planning  Resolution in January				
		• Bronville – 500					- Applicatio n submitted		Applicatio n submitted to Directorat e Spatial Planning  Resolution in January				
		• Phomolong (Ventersvlakte) – 800					- Draft layout finalised - Planning reports in progress		Planning reports in progress				
		• Mmamahabane – 434					- Draft layout finalised - Planning reports in progress		Planning reports in progress				
	Approved	Thabong – township establishment next to	2 years: 2013/2014	Quarterly	R2 000 000	Appointment of consultant	- Council approved		Preparing terms of			Submission of Township	

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QTR 1	ACT Q 1	QTR 2	ACT Q 2	QTR 3	ACT Q 3	QTR 4	ACT Q 4
	township Year 1:  Submission of township establishment applications to Townships Board	CUT for general residential	and 2014/2015				– December 2013		reference for consultant			establishment application to Townships Board	
	Approved township Year 1:  Submission of township establishment applications to Townships Board	Kutlwanong – township establishment to formalize erf 2595	2 years: 2013/2014 and 2014/2015	Quarterly	R1 600 000	Appointment of consultant	None		Preparing terms of reference for consultant			Submission of Township establishment application to Townships Board	
	80 erven Year 1:  Submission of township establishment applications to Townships Board	Creation of industrial areas:  • Kutlwanong  • Phomolong  • Nyakallong  • Mamahabane	2 years: 2013/2014 and 2014/2015	Quarterly	R5 000 000	Identification of suitable areas Appointment of consultant	None		Included in above township establishments			Submission of township establishment application	
	A revised Incentive Policy for Matjhabeng	Evaluation of incentive scheme to create new scheme	1 year: 2013/2014	Quarterly	R 600 000	Finalise terms of reference and appointment	-Quotation from PWC in progress	Finalise workplan and stakeholder	Awaiting PWC proposal	Investigations Draft proposals		Council approval	

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QTR 1	ACT Q 1	QTR 2	ACT Q 2	QTR 3	ACT Q 3	QTR 4	ACT Q 4
						of consultant		older commi ttees		als			
<b>TOTAL:</b>					<b>R36 600 000</b>								
<b>INTERNAL TOTAL:</b>					<b>R18 500 000</b>								

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QTR 1	ACT Q 1	QTR 2	ACT Q 2	QTR 3	ACT Q 3	QTR 4	ACT Q 4	REASON FOR NON ACHIEVEMENT
<b>FACILITIES MANAGEMENT LED &amp; PLANNING</b>														
<b>Optimise efficient and effective utilisation of Municipal Facilities</b>	Refurbishment of facility to meet the required std	Welkom Airport	1		R 8 million	1	1	0	0					Non availability of funds
	Feasibility Study and Business plan	Welkom Airport / Industrial Distribution Hub	1		R 1 million	0	0	0	0					Non availability of funds
	Feasibility Study and Business plan	Welkom Show ground	1		R400 000	0	0	0	0					Non availability of funds and mandate clarity
	Refurbishment of Municipal Business Facilities	Show ground and Old Municipal Shopping centres	2		R 1.8 million	0	0	0	0					Non availability of funds and mandate clarity

**DIRECTORATE: COMMUNITY SERVICES**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 1 JULY 2013 TO 30 JUNE 2014**

**Service Delivery Targets and Performance Indicators SDBIP TARGETS FOR FINANCIAL YEAR 2013/2014 PER OBJECTIVE**

DIRECTORATE: COMMUNITY SERVICES													
SERVICE DELIVERY PERFORMANCE													
IDP REF	TACTICAL ACTIVITY / PROJECT DESCRIPTION	UNIT OF MEASURE	ANNUAL TARGET	REVISED TARGET	QTR ENDING 30 SEPT.13		QTR ENDING 31 DEC.13		TOTAL MID YEAR		SCORE	AVERAGE SCORE	REASON FOR NON- ACHIEVEMENT
					PROJ	ACT	PROJ	ACT	PROJ	ACT			
<b>BRANCH : LIBRARY SERVICES</b>													
83	Organise holiday programmes for communities	Number of programs organised	60	60	15	14	15	14	30	28			
83	Participate in Readathon programs	Number of programs organised	60	60	15	14	15	14	30	28			
83	Hold poetry sessions	Number of sessions	135	135	30	14	30	14	60	28			
	Celebration of National Library Week	Number of awareness programs	15	15	-	-	-	-	-	-			planned for the next two quarters
	Celebration of National World Book Day	Number of awareness programs	15	15	-	-	-	-	-	-			planned for the next two quarters
	Renaming of Libraries	Number of Libraries re-named	15	15	-	-	-	-	-	-			planned for the next two quarters
	Develop Service Level Agreement with Province	Number of SLA concluded	1	1					0	0			planned for the next two quarters
<b>BRANCH : PARKS SPORT AND RECREATION</b>													
	Procure and Plant 1000 trees during planting season	Number of trees planted	1000	1000	700	34	-	227	700	261			Planting process to be completed in June 2014 as suitable trees were not available

**DIRECTORATE: COMMUNITY SERVICES**

**SERVICE DELIVERY PERFORMANCE**

IDP REF	TACTICAL ACTIVITY / PROJECT DESCRIPTION	UNIT OF MEASURE	ANNUAL TARGET	REVISED TARGET	QTR ENDING 30 SEPT.13		QTR ENDING 31 DEC.13		TOTAL MID YEAR		SCORE %	AVERAGE SCORE %	REASON FOR NON- ACHIEVEMENT
					PROJ	ACT	PROJ	ACT	PROJ	ACT			
	Pruning of Street Trees according to Tree Policy	Number of trees pruned	8000	8000	2000		2000						Seven teams has been established for daily maintenance of trees
	Removal of decrepit and dangerous trees	Number of trees removed	400	400	100	224	100	698	200	922			Most of trees fell because of storm impact
	Maintenance of 112 developed parks	Number of parks maintained	112	112	28	172	28	207	56	379			
	Maintenance of 177 undeveloped parks	Number of undeveloped parks maintained	177	177	44	557	44	531	88	1088			
	Development of Urban Parks	Number of parks developed	4		1	0	1	0	2	0			
	Adequate provision of graves for burial purposes	Number of graves dug	4000	4000	1000	988	1000	946	2000	1934			3 cemeteries have been fenced facilitated by MIG Project
	Monthly Maintenance of 13 operational Cemeteries	Number of operational cemeteries maintained	156	156	39	39	39	39	78	78			Maintenance is done on daily basis by allocated personnel
	Maintenance of 11 non-operational cemeteries	Number of maintained non-operational cemeteries	11	11	3	3	3	3	6	6			Maintenance is done on daily basis by allocated personnel
	Upgrading of Cemeteries	Number of Cemeteries to be upgraded	5		-	-	1	3	1	3			Maintenance is done on daily basis by allocated

**DIRECTORATE: COMMUNITY SERVICES**

**SERVICE DELIVERY PERFORMANCE**

IDP REF	TACTICAL ACTIVITY / PROJECT DESCRIPTION	UNIT OF MEASURE	ANNUAL TARGET	REVISED TARGET	QTR ENDING 30 SEPT.13		QTR ENDING 31 DEC.13		TOTAL MID YEAR		SCORE	AVERAGE SCORE	REASON FOR NON- ACHIEVEMENT
					PROJ	ACT	PROJ	ACT	PROJ	ACT			
		<b>MEASUREMENT</b>											
													personnel
75	Monthly Management and Maintenance of 8 Recreation Centres	Number of Municipal recreation centres maintained	96	96	24	24	24	24	48	48			Maintenance is done on daily basis by allocated personnel
	Monthly Management and Maintenance of 3 Swimming Pools	Frequency on management and maintenance of 3 swimming pools	36	36	9	9	9	9	18	18			Maintenance is done on daily basis by allocated personnel
	Annual Maintenance and Management of 18 Sport Grounds and Stadiums	Frequency on management and maintenance of 18 Sport Grounds and Stadiums	216	216	54	54	54	54	108	108			Maintenance is done on daily basis by allocated personnel
78	Planning and Presenting of sport and recreation Programs	Number of programs/ games presented	2	0	1	1	1	1	2	2			Both programs took place as planned
<b>BRANCH :WASTE MANAGEMENT</b>													
69	Waste collection from each household on a weekly basis	Number of areas	5270	5624	1406	1465	1406	1437	2812	2902			The repairs down time was improved through better repairs turn-around time for the compactor trucks
69	Implement illegal dumping management plan	Number of illegal dumping areas to be removed	12	1000	250	230	250	227	500	457			Removal to take place on daily basis as per schedule. Bell tipper tractor



**DIRECTORATE: COMMUNITY SERVICES**

**SERVICE DELIVERY PERFORMANCE**

IDP REF	TACTICAL ACTIVITY / PROJECT DESCRIPTION	UNIT OF MEASURE	ANNUAL TARGET	REVISED TARGET	QTR ENDING 30 SEPT.13		QTR ENDING 31 DEC.13		TOTAL MID YEAR		SCORE	AVERAGE SCORE	REASON FOR NON- ACHIEVEMENT
					PROJ	ACT	PROJ	ACT	PROJ	ACT			
		MEASUREMENT			PROJ	ACT	PROJ	ACT	PROJ	ACT	%	%	
													from Welkom was used at Allanridge / Nyakallong and Hennenman / Phomolong for removal of illegal dumping
69	Comply to permit requirements by implementing a proper management plan	Number of programs per project	4		1	1	1	1	2	2			Circulated illegal dumping prohibition notices through the students to the shop owners in CBD and the affected suburbs (Environmental Education Awareness Initiative)
	Management and operation of 3 Landfill Sites by Municipality	Frequency on management and maintenance	36	36	9	9	9	9	18	18			
	Management and Operation of 2 landfill Sites by Service Provider	Frequency on Management and Operation of Landfill Sites	24	24	6	6	6	6	12	12			
	Rehabilitation of people living at dumping site	Number of projects	4		-	-	2	1	1	1			
	Management and Maintenance of 12 Landfill Sites Fleet	Frequency on Management of Operating cost of Equipment	144	144	36	36	36	36	72	72			
	Management and Maintenance of Refuse Removal Fleet	Frequency on Management of operating Cost of Fleet	100 services	100 services	25	25	25	25	50	50			

**DIRECTORATE: COMMUNITY SERVICES**

**SERVICE DELIVERY PERFORMANCE**

IDP REF	TACTICAL ACTIVITY / PROJECT DESCRIPTION	UNIT OF MEASURE	ANNUAL TARGET	REVISED TARGET	QTR ENDING 30 SEPT.13		QTR ENDING 31 DEC.13		TOTAL MID YEAR		SCORE	AVERAGE SCORE	REASON FOR NON- ACHIEVEMENT
					PROJ	ACT	PROJ	ACT	PROJ	ACT			
		MEASUREMENT											
		Average Departmental Score											

**DEPARTMENT PUBLIC SAFETY AND TRANSPORT**

**SERVICE DELIVERY PERFORMANCE**

IDP REF	TACTICAL ACTIVITY PROJECT DESCRIPTION	UNIT OF MEASUREMENT	ANNUAL TARGET	REVISED TARGET	QTR ENDING 30 SEPT. 13		QTR ENDING 31 DEC.13		MID YEAR	MID YEAR	SCORE	AVERAGE SCORE	REASON FOR NON- ACHIEVEMENT
					PROJ	ACT	PROJ	ACT	PROJ	ACT			
<b>BRANCH : FIRE AND RESCUE SERVICES</b>													
	Establish a digital joint control room	Number of digital control rooms established	1	1		0		0	1	0	0		In progress
	Purchase a mobile control unit	Number of mobile control rooms acquired	1	1		0		0	0	0	0		Financial constraints
	Establish one satellite fire station	Number of satellite stations	6	1	25%	0.25%	25%	0	1	0.25%			In process
	Update disaster contingency plan	Number of plans updated	1	1	1	1	1	1	1	1	100		Process Completed
	Training of fire fighting (External)	Number of students trained	75	75	25	25	25	25	50	50	0		Achieved-on going process
	Conduct Fire safety inspections	Number of fire	960	960		240		240	480	480	100		Ongoing

**DEPARTMENT PUBLIC SAFETY AND TRANSPORT**

**SERVICE DELIVERY PERFORMANCE**

IDP REF	TACTICAL ACTIVITY PROJECT DESCRIPTION	UNIT OF MEASUREMENT	ANNUAL TARGET	REVISED TARGET	QTR ENDING 30 SEPT. 13		QTR ENDING 31 DEC.13		MID YEAR	MID YEAR	SCORE	AVERAGE SCORE	REASON FOR NON- ACHIEVEMENT
					PROJ	ACT	PROJ	ACT	PROJ	ACT			
		inspections conducted											
	Regulate program to ensure that hydrants are regular checked		500	500	125	125	125	125	250	250			Ongoing process
	Avoid spread of fires to neighbouring farmers Confine fire/s in one area (controlled grass and weed fires)		50	50	25	25	25	25	50	50	100		
	Perform physical fire fighting operation, Rescue services Attend to Hazardous material incidents, Humanitarian services (eg filling of swimming pools, rescuing of trapped animals, etc) Visit sites & acquaint with all building occupancies, floors, roofing and doors on any structure		356	356	89	89	89	89	178	178			Ongoing
	Regularly send fire fighters to courses for improving skills and knowledge		16	16	4	4	4	4	8	8			Achieved
	Check building plans Indicate the amount of fire equipment to be installed and where to be installed		50	50	12	12	12	12	24	24			
	Installation of smoke detectors. At main buildings		5	5	2	2	1	0	3	2			
	Servicing of fire extinguishers at all buildings		1184	1184	296	0	296	296	592	296			
<b>BRANCH : TRAFFIC MANAGEMENT</b>													

**DEPARTMENT PUBLIC SAFETY AND TRANSPORT**

**SERVICE DELIVERY PERFORMANCE**

IDP REF	TACTICAL ACTIVITY PROJECT DESCRIPTION	UNIT OF MEASUREMENT	ANNUAL TARGET	REVISED TARGET	QTR ENDING 30 SEPT. 13		QTR ENDING 31 DEC.13		MID YEAR	MID YEAR	SCORE	AVERAGE SCORE	REASON FOR NON- ACHIEVEMENT
					PROJ	ACT	PROJ	ACT	PROJ	ACT			
	Road Safety Awareness Projects/Campaigns	Celebrating the projects	6	6	0	0	3	1	3	1			Achieved
	Upgrading of Traffic Administration System (Back Office))	Tender to improve current system & accommodate new AARTO legislation and implementation, procurement of new fine books i.t.o. AARTO, Call centre, pay points & installation of the E- Natis system, Purchasing of two (2) LCD screens for viewing of moving violations eg speed/stop/robots & establish a speed camera room	1	1	25	0.25	50	0.25	75	0.50			Tender advertised on 25/10/2012. Notice Number 35/2012. Evaluation conducted. Adjudication to be finalized
	To establish the Matjhabeng Municipal Court	Renovation and refurbishment of identified building MOU with Dept of Infrastructure	1	1	25%	0	25%	0	50	0			Building identified – Old traffic building. Renovations to be done by Infrastructure. Tender to be advertised. Benchmarking with Matlosana Municipality.

**DEPARTMENT PUBLIC SAFETY AND TRANSPORT**

**SERVICE DELIVERY PERFORMANCE**

IDP REF	TACTICAL ACTIVITY PROJECT DESCRIPTION	UNIT OF MEASUREMENT	ANNUAL TARGET	REVISED TARGET	QTR ENDING 30 SEPT. 13		QTR ENDING 31 DEC.13		MID YEAR	MID YEAR	SCORE	AVERAGE SCORE	REASON FOR NON- ACHIEVEMENT
					PROJ	ACT	PROJ	ACT	PROJ	ACT			
													Letter to Director of Nat Prosecutions & Chief Magistrate for approval of this establishment.
	Renovation of Old Traffic Building	Repair roof, stabilize building, paint building, install air conditioners, fit carpets/tiles, setting up of control room	1	1	25%	0	25%	0					Tender awaits adjudication approval
	Maintain the Accreditation Credentials of Matjhabeng Traffic Training Academy	Further Refurbishing of the college building Development of the Data System for compliance with the National Training Policy and relevant legislations Extension of training: EOY & EDL	1	1	25%	0	25%	0	50&	0			Pending Infrastructure (Building inspector to assist)
	Capacity building of Traffic personnel (training & retraining for compliance with legislation)	Traffic Officers training	6	6	-	-	3	1	3	1			
	Painting & erecting or replacing of traffic road signs	Regular painting of 100km road markings and replacement of 900 road signs	100	100	25	25	25	25	50	50			
900			900	225	225	225	225	450	450				
	Facilitation of improvement of Public Transport facilities	Number of meetings held	2	1		1		1	2	1	50		Achieved

**DEPARTMENT PUBLIC SAFETY AND TRANSPORT**

**SERVICE DELIVERY PERFORMANCE**

IDP REF	TACTICAL ACTIVITY PROJECT DESCRIPTION	UNIT OF MEASUREMENT	ANNUAL TARGET	REVISED TARGET	QTR ENDING 30 SEPT. 13		QTR ENDING 31 DEC.13		MID YEAR	MID YEAR	SCORE	AVERAGE SCORE	REASON FOR NON- ACHIEVEMENT
					PROJ	ACT	PROJ	ACT	PROJ	ACT			
	Conduct feasibility studies regarding offloading zones and shelters	Number of studies completed	2	2		0		0	1	0	0		Achieved
	Erecting and repairing of traffic signs	Number of traffic signs repaired & replaced	1200	80% (956)		300		300	600	600	100		Better provision of equipment, funding & appointment of Artisans.
	Road markings	Kilometers marked & Litters of paint used	100km	50		25		25	50	50	100		Achieved
<b>BRANCH : SECURITY SERVICES</b>													
	Matjhabeng Safety Strategy	Implement the safety strategy	1	1	25%	0.25	25%	0.25	50%	0.50			
	Establish Crime Prevention Coordinating Committee	Formulize the Crime Prevention Coordinating Committee	1	1		0		0	0	0	0		To be launched by Exec Mayor in next Fin year.
	Upgrade & Expand the existing security & access function to all municipal buildings	Invite service providers	80	80	20	0	20	0	40	0			Tenders were advertised, but due to financial constraints it could not be implemented.
	Introduce an Incentive Scheme the for community	Review current Anti-Corruption & Fraud Policy by incl. this Scheme	1	1		0		0	0	0	0		Under review
	Training of By-Law Enforcement Officers	Number of training sessions	2	1		1		1	2	1	50		Achieved

**DEPARTMENT PUBLIC SAFETY AND TRANSPORT**

**SERVICE DELIVERY PERFORMANCE**

IDP REF	TACTICAL ACTIVITY PROJECT DESCRIPTION	UNIT OF MEASUREMENT	ANNUAL TARGET	REVISED TARGET	QTR ENDING 30 SEPT. 13		QTR ENDING 31 DEC.13		MID YEAR	MID YEAR	SCORE	AVERAGE SCORE	REASON FOR NON- ACHIEVEMENT
					PROJ	ACT	PROJ	ACT	PROJ	ACT			
	Establish By-Law Enforcement Unit	Number of units	1	0		0		1	1	1	50		Achieved, but outstanding spot fines from Legal Services to Chief Magistrate.
	Develop of a security master plan	Enforcement of security plan	1	1	-	-	-	-	-	-			Consultancy intervention required.
	Screening of employees & all service providers	Verification of new appointments and service providers' credentials	10	10	-	-	-	-	-	-			Awaiting policy
	Regulate & control By-law enforcement	Enforce by-laws & do policy enforcement in all units eg. street traders, noise pollution, Prevent land invasions	672	672	156	33	156	25	312	58			Partially achieved due to enforceable by-laws without penalty clauses.
	Monitoring & evaluation of Copper Cable theft	Regulatory control of metal theft	20	20	5	0.50	5	0.50	10	1			
	Monitoring of service providers	Prevention of misuse of municipal resources Checking and signing of Occurrence Register Deployment of personnel Regulate security equipment	24	24	6	6	6	6	12	12			
<b>BRANCH : FLEET MANAGEMENT</b>													
	Compile an effective maintenance/service plan for vehicles plant & equipment	One (1) Service Plan (Fleet Management System)	1	1		1		0	1	1	100		Drivers Manual compiled, submitted for approval to Council early

**DEPARTMENT PUBLIC SAFETY AND TRANSPORT**

**SERVICE DELIVERY PERFORMANCE**

IDP REF	TACTICAL ACTIVITY PROJECT DESCRIPTION	UNIT OF MEASUREMENT	ANNUAL TARGET	REVISED TARGET	QTR ENDING 30 SEPT. 13		QTR ENDING 31 DEC.13		MID YEAR	MID YEAR	SCORE	AVERAGE SCORE	REASON FOR NON- ACHIEVEMENT
					PROJ	ACT	PROJ	ACT	PROJ	ACT			
													2008, outsourcing procedures used, due to staff & parts shortages.
	Develop training programme for staff (Operational & maintenance)	One (1) Training Programme	1	1		0		0	1	0	0		In consultation with Training Centre. ABET Classes attended by various personnel. Apprenticeships to be arranged via Training. ( Skills Development competency)
	Replace existing worn-out vehicles in line with policy	% reduction in vehicles lying idle	100	100		0		0	0	0	0		1st Auction done April 2007 with +/- 173 vehicles sold. 2nd Auction to follow. Could not auction due to shortage of vehicles.
	Prioritize & acquire additional vehicles, plant & equipment	Number of priority vehicles acquired	80	75.00		75		34	109	109	100		Achieved - Tender out on 05/12/2007, process not yet completed by SCM for the envisaged 52 new vehicles. Other fleet purchased in



**DEPARTMENT PUBLIC SAFETY AND TRANSPORT**

**SERVICE DELIVERY PERFORMANCE**

IDP REF	TACTICAL ACTIVITY PROJECT DESCRIPTION	UNIT OF MEASUREMENT	ANNUAL TARGET	REVISED TARGET	QTR ENDING 30 SEPT. 13		QTR ENDING 31 DEC.13		MID YEAR	MID YEAR	SCORE	AVERAGE SCORE	REASON FOR NON- ACHIEVEMENT
					PROJ	ACT	PROJ	ACT	PROJ	ACT			
													2008/2009. 35 Vehicles & 75 units of Equipment procured. Another proposal submitted for 42 vehicles PST in Dec 2008/2009.
	Investigate & implement outsourcing of repairs vs. internal capacity	Investigation report, Set up complete structure & Logbook management to be in place.	1	1		1		0	1	1	100		Various Suppliers assist on maintenance of vehicles, e.g. (LMV/LDV/HMV) Urgent request for appoint.- Mechanics, Auto Electricians, etc. submitted 21/09/2007 & again submitted 27/11/2008. Suppliers to be paid monthly as some refuse to assist with quotations/maintenance work.
	Use internal & outsourcing procedures via SCM to assist on operational , maintenance & repairs of fleet	Conduct repairs and maintenance actions (licensing, requisition, submission) in line with operating budget	649	649	163	593	162	286	326	879			Achieved and continuous.

**DEPARTMENT PUBLIC SAFETY AND TRANSPORT**

**SERVICE DELIVERY PERFORMANCE**

IDP REF	TACTICAL ACTIVITY PROJECT DESCRIPTION	UNIT OF MEASUREMENT	ANNUAL TARGET	REVISED TARGET	QTR ENDING 30 SEPT. 13		QTR ENDING 31 DEC.13		MID YEAR	MID YEAR	SCORE	AVERAGE SCORE	REASON FOR NON- ACHIEVEMENT
					PROJ	ACT	PROJ	ACT	PROJ	ACT			
	Acquire & manage fleet data on computerized design & support software with a global tracking system	Vehicle tracking % monitoring Checking driver behavior & control deviation	3	3	3	3	-	-	3	3			97% Achieved - in progress (last 3 pending due to payment constraints)
	Opening mechanical stores for parts & spares availability on an in-house basis	Maximize vehicle and driver usage Battery stock control Tyre stock control Repairs & maintenance register Register & action all fleet challenges & breakdowns	1	1			1	0	1	0			Minimum fleet requirements given. No funds to open stores, (financial constraints).
	Upgrading & maintenance of the Wash bay	Extend vehicle image & lifespan on fleet	1	150			1	0.02	1	0.02			Re-surface garage doors concrete floor , installation of grid & removal of debris from demolished 1.5m brick wall - order A29148 only awaited from SCM since Sept 2013.

**DEPARTMENT PUBLIC SAFETY AND TRANSPORT**

**SERVICE DELIVERY PERFORMANCE**

IDP REF	TACTICAL ACTIVITY PROJECT DESCRIPTION	UNIT OF MEASUREMENT	ANNUAL TARGET	REVISED TARGET	QTR ENDING 30 SEPT. 13		QTR ENDING 31 DEC.13		MID YEAR	MID YEAR	SCORE	AVERAGE SCORE	REASON FOR NON- ACHIEVEMENT
					PROJ	ACT	PROJ	ACT	PROJ	ACT			
	Add to current priority vehicles required	Acquire & procure all fleet types	150	150	75	15	75	0	150	0			Depended on available funds. Currently none for Capex (Capital Budget) as indicated by ACFO, but fleet procured as per need.
	Auctioning & sales of high maintenance & weary fleet	Regulate the lifecycle programme on all fleet types Reduce asset register Decrease operating budget	80	80	-	-	80	0	80	0			Item MC116/2013 withdrawn by Council 20/11/2013 – MM to appoint auctioneer.
	Training and capacitating of personnel to boost employee skill & performance	Conduct needs assessment & develop training programme/s for staff on operational level in line with skills dev Dept.	1	1	1	0	1	0	2	0			Pending feedback via Skills Development for LGSETA Learnerships of July 2013 and MISA Technical Training programmes of Aug 2013.

**DEPARTMENT PUBLIC SAFETY AND TRANSPORT**

**SERVICE DELIVERY PERFORMANCE**

IDP REF	TACTICAL ACTIVITY PROJECT DESCRIPTION	UNIT OF MEASUREMENT	ANNUAL TARGET	REVISED TARGET	QTR ENDING 30 SEPT. 13		QTR ENDING 31 DEC.13		MID YEAR	MID YEAR	SCORE	AVERAGE SCORE	REASON FOR NON- ACHIEVEMENT
					PROJ	ACT	PROJ	ACT	PROJ	ACT			
	Safety management for vehicles, plant & equipment including driver behaviour.	Replacement of hazardous asbestos roof, poor illumination & broken windows.	2	2	25%	0.10	25%	0.15	50%	0.25			Risk Assessments to be done by OHS. Doors replaced, but roof replacement claimed via Insurer – lateral Unison.
	Visibility of equipment as well as ease of access to all working areas.	Identification of equipment, floor markings & working areas in line with the OHS Act 85/1993.	1	1	25%	0.25	25%	0.25	50%	0.50			Safety signs affixed and areas well demarcated.

**DIRECTORATE: CORPORATE SUPPORT SERVICES**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 1 JULY 2013 TO 30 JUNE 2014**

**Service Delivery Targets and Performance Indicators SDBIP TARGETS FOR FINANCIAL YEAR 2013/2014 PER OBJECTIVE**

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QTR 1 30 SEP 13	ACT FOR Q 1	QTR 2 31 DEC 13	ACT FOR Q 2	REASON FOR NON ACHIEVEMENT
<b>EXECUTIVE DIRECTOR</b>										
Ensure effective management of the Directorate	Signed performance contracts.	Concluding performance contracts with managers reporting to Executive Director.	3 Contracts	Quarterly	Nil	1	1	2	0	To be linked with the new Organisational Structure.
	Concluded performance feedback meetings.	Providing feedback on performance/improved performance or expectations.	3	Quarterly	Nil	1	1	1	1	
<b>DEPARTMENT COUNCIL ADMINISTRATION BRANCH: COUNCIL ADMINISTRATION</b>										
Proper and effective management of the records of the Matjhabeng Local Municipality	Ensuring that the current records management system and practises comply with the relevant archive legislation.	Annual audit of records management system.	1 Audit Report	Quarterly		0	0	0	0	To be submitted at the end of the FY.
	Promotion of Best records management practices in Matjhabeng Local Municipality.	Quarterly review of records management system and practises comply with the relevant archive legislation.	4	Quarterly		1	1	1	0	Records Management Forum held by Provincial Department of Arts, Culture Technology & Recreation on 7 August 2013.
		Continuous monitoring of the activities and practices of the records Section of	12	Monthly		3	3	3	3	Submission of monthly reports.

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QTR 1 30 SEP 13	ACT FOR Q 1	QTR 2 31 DEC 13	ACT FOR Q 2	REASON FOR NON ACHIEVEMENT
		MLM.								
		Workshops/training of Management and Records Management Practitioners on Best practice in Records Management.	2 Sessions during the financial year.	Quarterly		1	0	1	0	Unstable staff establishment.
To promote information management and dissemination processes.	Review current information system.	To design information management system which include information protection.	Quarterly review of information management system.	Quarterly		1	0	1	0	Lack of training of designated officials, dealing with Information Management.
To ensure Effective operations of Council Committees.	Review of current business processes.	To design and implement clear business management processes.	4 Quarterly Reports on Business Management processes.	Quarterly		1	1	1	1	
Rendering of Professional Administrative Support to Council and Council Committees.	Submission of Schedule of meetings to Council for approval.	Approval of Schedule of meetings.	1 schedule for the FY.	1		1	1	0	0	100% Achieved
	Number of meetings successfully held.	Convening council and committees meetings.	100%	Quarterly		54	34	54	09	Non-Submission of agenda items by relevant departments.
To manage the facilities of the Matjhabeng Local Municipality in a proper, cost effective and economic manner.	Proper Structural Maintenance of the Matjhabeng Local Municipality Buildings.	Implementation of scheduled Building maintenance/upgrading Program of MLM for 2013/2014 FY.	100% Implementation of Maintenance Plan.	Quarterly		25%	±18%	25%	±15%	Cash flow challenges.

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QTR 1 30 SEP 13	ACT FOR Q 1	QTR 2 31 DEC 13	ACT FOR Q 2	REASON FOR NON ACHIEVEMENT
		Supply of Personal Protective Equipment to Personnel.	2 Supplies Annually.	Quarterly		1	1	1	0	
<b>BRANCH: PUBLIC VALUE ADD (CUSTOMER CARE)</b>										
To provide responsive customer care services.	Ensure that complaints and community concerns are addressed within a reasonable timeframe.	Recording and dispatch of service delivery complaints to the relevant departments for immediate solution.	100 % resolution of Service calls logged.	Monthly		3	0	3	0	Currently developing systems and reporting procedures
Efficient and effective management of the telephone system.	Revamping of telephone system.	Installation of innovative telephone system, management and control of the system.	100% Revamped telephone system.	Annually		0	0	0	0	To be reported at end FY.
	Efficient professional Switchboard service.	Providing switchboard services to the internal and external stakeholders.	On-going	Monthly		3	3	3	3	On-going
<b>DEPARTMENT HUMAN RESOURCES</b>										
<b>BRANCH PERSONNEL</b>										
To manage the recruitment, resignations and leave processes in the Matjhabeng Local Municipality.	Submitting monthly reports on employee absenteeism, appointments, terminations, retirements.	Capturing statistical data with regard to absenteeism.	12 Reports	Monthly		3	3	3	3	
	Leave Audit	Leave audits upon resignation, per	12 reports	Monthly		3	41	3	15	

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QTR 1 30 SEP 13	ACT FOR Q 1	QTR 2 31 DEC 13	ACT FOR Q 2	REASON FOR NON ACHIEVEMENT
		request or for control purposes								
	Briefing Sessions on Conditions of Service.	Introduction to new additional Conditions Service.	4	Quarterly		1	0	1	1	
<b>BRANCH SKILLS DEVELOPMENT</b>										
Implementation of National Skills Development Strategy (NSDS)	Compiling compulsory annual workplace skills plan (WSP) by 30 June.	Compilation of a work place skills plan.	1 X Approved WSP.	Annually		25%	25%	25%	25%	Implementation partially achieved: SETA grants paid salaries.
Address Skills gaps: Critical and Scarce skills a priority.	Compiling an annual implementation report (Annual Training Report: ATR) by June each year.	Implementation of the work place skills plan/ Facilitate learning programmes in terms of the WSP.	1 Report	MMR (Monthly Monitoring Report: LGSETA).		25%	25%	25%	25%	Implementation partially achieved due to inaccessibility of SETA grants.
	Providing Accredited training courses in line with skills needs identified within WSP.	Addressing training needs as planned in the current WSP. Critical and scare skills a priority.	30% of total workforce. Number of employees trained. (Reported by means of a monthly report).	Monthly & Quarterly Reports.		135	24	135	33	Traffic Learnership in progress.  LGAAC achieved.  LED & Emergency Services not yet implemented due to lack of cooperation by Managers.  Arrangement for Plumbing and Yellow Fleet in progress.
Establish learner ships and skills programmes in conjunction with LGSETA.	Providing learnerships and skills programmes endorsed by the LGSETA.	Declaration of intent to implement learner ships and skills programmes within Matjhabeng to LGSETA for approval.	Learnerships:  Emergency Services  Road Traffic Management  LED	Annually	Amount of discretionary grants determined by LGSETA.	149	16	149	16	



OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QTR 1 30 SEP 13	ACT FOR Q 1	QTR 2 31 DEC 13	ACT FOR Q 2	REASON FOR NON ACHIEVEMENT
			Apprenticeships and skills programmes  Plumbing  Electrical  ABET  LGAAC							
Maintenance of data base of external providers.	Confirmation of accreditation status.	Coordinating training interventions conducted by external training providers.	Monthly service provider reports.	Monthly (continuously)		25%	25%	25%	25%	
Monitoring Study Assistance Scheme.	Number of approved study assistance applications.	Study assistance as funded via mandatory skills grants (LGSETA).	Depends on applications received.	Quarterly		25%	25%	25%	25%	
Induction program for newly appointed employees.	Induction of new appointees.	Presenting induction programmes.	Depends on the number of new recruits.	Quarterly		25%	25%	25%	25%	
<b>BRANCH LABOUR RELATIONS</b>										
Provide Labour Relations support services.	Number of Presiding Officers and Employer Representatives Trained.	Training of Presiding Officers and Employer Representatives in Disciplinary Hearings.	100 officials	Monthly		33	0	33	19	The managers from other departments could not attend. Only 19 out of 33 attended.
	Number of backlogs addressed.	Finalisation of backlogs in disciplinary hearings (6 months and older).	8 cases	Monthly		4	4	2	3	
<b>DIVISION : OCCUPATION HEALTH AND SAFETY</b>										

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QTR 1 30 SEP 13	ACT FOR Q 1	QTR 2 31 DEC 13	ACT FOR Q 2	REASON FOR NON ACHIEVEMENT
Manage, improve and to ensure compliance of Health & Safety in the Workplace.	Monitor Workplace compliance.	Safe working procedures Information sessions.	Conduct investigations and make recommendations	Monthly		3	3	3		Achieved
	Hepatitis immunization.	To minimize infection.	1500 employees	Once off per year		1500	0	0		To be completed at the end of the current financial year.
	Medical Examinations.	Medical Testing for employees working in high risk areas e.g. Sewerage, Waste.	2000 employees	Once off per year		2000	0	0		To be completed at the end of the current financial year.
<b>BRANCH EMPLOYEE WELLNESS AND SOCIAL DEVELOPMENT</b>										
Workshops, Seminars & Campaigns	Developing and implementing 4 proactive wellness programmes per quarter.	Planning and coordinating wellness events. HCT, cancer, pap smear, financial management, stress management, etc.	24 (6 per units)	Quarterly		6	368	6	3	Over-achieved. If under achieved it is due to services provider who sometimes cancels the appointment
	Conducting 1 HIV/AIDS road show and presentation per quarter in line with Executive Mayor's program		100% (1172 people)			293	368	293	747	Over-achieved. If under achieved it is due to services provider who sometimes cancels the appointment
Promoting Effective EAP at the Workplace	Implementing reactive/contingency wellness programmes when necessary.  100%.	Developing and implementing wellness programmes for Matjhabeng Local Municipality employees and their immediate families.  Social problems, counselling for employees.	Number of programmes  Social problems counselling for employees.  100%  240 people	Quarterly		60	52	60	34	Unpredictable that it why we put 100%. It is never known how many employees will come for counselling
Counselling	Number of staff.	Recruit number of staff as Lay Counsellors.  Peer Co-	80	Bi-Annually				0	0	Depends on availability of funds from Training Section.

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QTR 1 30 SEP 13	ACT FOR Q 1	QTR 2 31 DEC 13	ACT FOR Q 2	REASON FOR NON ACHIEVEMENT
		ordinators, Managers & Supervisors								
Pauper Burials	100% assisted.	Assist in Burial of Paupers.	61	Monthly		15	26	15	13	Achieved. Can also be unpredictable.
Other Community Counselling Programmes.	100% assisted	Assists with other Social Problems, such as: <ul style="list-style-type: none"> <li>ID's</li> <li>Birth certificates</li> <li>Housing</li> <li>Grants</li> </ul>	100% 2085 members of community.	Monthly		521	501	521	647	Not achieved – cannot predict how many people will seek assistance.
Identifying qualifying beneficiaries for social grants for HIV patients.	Number of beneficiaries.		500			125	135	125	103	Achieved but also unpredictable
<b>BRANCH ORGANISATIONAL EFFICIENCY STUDIES</b>										
To administer the staff establishment of the Matjhabeng Local Municipality:	Executing reports from Directorates on structural changes on the Staff establishment.	Ensuring that all appointments are made in accordance with the approved staff establishment.	Staff establishment updated within 1 week from receiving changes on the approved staff establishment.	1 reports per quarter		1	1	1	1	Draft item on proposed structure
	Keeping of statistics relating to approved positions on the staff establishment.		Monthly report submitted (12 X reports)	Monthly		3	1	3	3	inputs from the departments on proposed organisational structure
To develop an Individual Performance Management System (IPMS) for all staff in the MLM.	Policy approved by Council.	Developing and having policy in IPMS approved.		Annually		0	0	1 approved Policy	0	Policy will be tabled before Section 80
Provide Work-study and institutional improvement support	Conduct investigations and make recommendations	Development and maintenance of the organisational structure and staff	According to directorate needs.	Monthly		3	3	3	3	(1)Financial implication on contract workers

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QTR 1 30 SEP 13	ACT FOR Q 1	QTR 2 31 DEC 13	ACT FOR Q 2	REASON FOR NON ACHIEVEMENT
function.	to ED: CS and Municipal Manager.	establishment of the MLM.								
	Develop/ maintain the organisational structure of the municipality.		According to directorate needs.	Monthly		3	0	3	0	Process of developing new structure had begun.
	Determine an optimal staff establishment for the different units within the MLM.		According to directorate needs.	Monthly		3	1	3	1	As per proposed organisational structure
Assisting Line Directorates to enhance overall efficiency and performance.	According to directorate needs.	Conduct work studies with reference to a broad range of relevant issues.	According to directorate needs.	Monthly		3	1	3	1	Finalisation of proposed structure in a correct format to all directorates to be submitted to MAYCO.
	According to directorate needs.	Cost effectiveness, outsourcing and determining of service standards.	According to directorate needs.	Monthly		3	0	3	0	No request received from the departments to conduct study.
	According to directorate needs.	Perform feasibility studies and needs analysis to enhance service delivery.	According to directorate needs.	Monthly reports		3	0	3	0	No request received from the departments to conduct study.
<b>DEPARTMENT LEGAL SERVICES</b>										
<b>BRANCH LITIGATION</b>										
Litigation section assist in administering law within the municipality as well as rendering proper legal advice and researched opinion.	Gazetting and Implementation of outstanding by- laws.	Render supportive services to PS & T Department in implementation of gazetted by-laws.	16	Quarterly				6	1	1 By-laws adopted by Council. (Commonage By-laws)
	Persistent minimising of legal risk for the municipality.	Provide a compliance management services.		Quarterly		3	3	3	3	Legal Services' report reflecting cases finalised during the period of assessment is submitted as evidence.

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QTR 1 30 SEP 13	ACT FOR Q 1	QTR 2 31 DEC 13	ACT FOR Q 2	REASON FOR NON ACHIEVEMENT
	Protect Council's interests at Courts.	Expedite action pertaining to all legal correspondence received.		Quarterly		100%	100%	100%	100%	Mails are attended to timeously but the stumbling block is the persistent delays by Finance Department to pay Service Provider timeously, continue to subject the institution to high civil suit.  Attached hereto are monthly reports.
<b>BRANCH : CONTRACTS</b>										
Ensuring sound contract management.	Contracts and/or SLAs in place.	Ensure development of contracts and/or service level agreements with service providers.	100%	Monthly		100%	100%	100%	100%	Attached reports
	Elimination of litigations arising from SLAs / contracts.	Ensure consensus with service providers about the provisions of contracts/SLAs.	100%	Monthly		100%	100%	100%	100%	Monitoring of contracts and constants communication with service provider per performance of their contracts

**OFFICE OF THE CHIEF FINANCIAL OFFICER (ACTING)**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 1 JULY 2013 TO 30 JUNE 2014**

**Service Delivery Targets and Performance Indicators SDBIP TARGETS FOR FINANCIAL YEAR 2013/2014 PER OBJECTIVE**

OBJECTIVE	INDICATOR	PROGRAMME/ PROJECT	REPORTING FREQUENCY	OPERATING BUDGET	QTR ENDING		QTR ENDING		QTR ENDING		QTR ENDING		COMMENTS	
					30 SEPT.13		30 DEC.13		30 MARCH.14		30 JUNE.14			
					PROJ	ACT	PROJ	ACT	PROJ	ACT	PROJ	ACT		
<b>ADMINISTRATION</b>														
Improvement of staff morale	Recognition and rewards	Develop a recognition and reward system for officials that excel	Quarterly	R0.00	3	0	3	0	3			3		
Training and development of staff	Skills Audit/Evaluation in line with job descriptions	Perform a skills audit/evaluation in line with job descriptions	Quarterly	Operating budget to be determined by training section	25%	25%	50%	50%	75%			100%		Interns completed the CPMD course.
Internal Control	% reduction in Audit queries	Develop a policies and procedures manual of all finance policies	Annually	NA will be developed internally	25%	25%	50%	50%	75%			100%		In the process of reviewing the Indigent policy, credit control policy and SCM policy.
Good Communication -	Minutes of monthly meetings	Monthly Meetings Manager meetings with personnel Reporting	Monthly	R0.00	3	3	3	3	3			3.00		Section 80 meetings are held monthly, resolutions taken by the Section 80 committee are communicated to managers and staff via email.
Compliance with MFMA & other requirements	% reduction in Audit queries	Adherence and implementation of audit query action plan and compliance with all legislation	Annually	R1 000 000	25%	25%	45%	45%	85%			100%		FAR completed
To practice sound financial and sustainable financial management.	Timeous submission of budget, AFS and audit report.	Adherence and implementation of audit query action plan, budget timetable and AFS action plan	Annually	R1 450 000	AFS to be submitted by end of August	AFS submitted on 31 September 2013		Audit report received by the AG	Tabling of audit report 2011/2012			Budget to be tabled and approved by council		Approval was obtained for the late submission of AFS.
<b>BUDGET</b>														
Budget must be in line with IDP	Timeous planning and submission of both IDP and budget time table as per NT	Adherence to budget timetable and implementation of MFMA	Annually	R0.00	Budget and IDP time table to be tabled	Budget timetable or the 2013/14 tabled in								

OBJECTIVE	INDICATOR	PROGRAMME/ PROJECT	REPORTING FREQUENCY	OPERATING BUDGET	QTR ENDING		QTR ENDING		QTR ENDING		QTR ENDING		COMMENTS
					30 SEPT.13		30 DEC.13		30 MARCH.14		30 JUNE.14		
					PROJ	ACT	PROJ	ACT	PROJ	ACT	PROJ	ACT	
	standards				in council by end of August	council.							
To practice sound and sustainable financial management	Financial ratio's	calculation of financial ratio's on monthly basis, comparison with baseline and report on deviations with recommendations	Quarterly	R0.00	Compare ratio with baseline	Baseline to be determin ed	Compare ratio with baseline	100% includ ed in the sectio n 71 report	Compare ratio with baseline		Compare ratio with baseline		.
	% over expenditure on operating budget	Monthly clearing of suspense accounts & budget vote analysis	Monthly	R0.00	100%	100%	100%	0%	100%		100%		All suspense accounts for the 12/13 FY was cleared at year end. The 12/13 FY is still outstanding due to the fact that the AFS unit is understaffed.
	Timeous review and submission of budget related policies to Council	Review all budget related policies and submit to Council	Annually	R0.00	100%	80%	100%	80%	100%		100%		Still in the process of reviewing Credit Control and SCM policy.
	Timeous submission of draft budget and final budget to Mayco, council, PT and NT	Implementation and adherence to budget timetable	Annually	R0.00	100%	100%	100%	100%	100%		100%		
Reporting	Number of reports submitted to Mayco, Council, PT and NT	Timely submission of all reports to NT - monthly, quarterly, six months & yearly as per MFMA	Monthly	R0.00	3	3	3	3	3		3		
Compliance	% reduction in Audit queries	Adherence and implementation of audit query action plan.			25%	25%	45%	45%	85%		100%		Audit Query Action plan developed in conjunction with the AG.
<b>SUPPLY CHAIN</b>													

OBJECTIVE	INDICATOR	PROGRAMME/ PROJECT	REPORTING FREQUENCY	OPERATING BUDGET	QTR ENDING		QTR ENDING		QTR ENDING		QTR ENDING		COMMENTS
					30 SEPT.13		30 DEC.13		30 MARCH.14		30 JUNE.14		
					PROJ	ACT	PROJ	ACT	PROJ	ACT	PROJ	ACT	
Ensure that proposals, quotations of between R0-R200k are dealt with within 14 workings days. Ensure that tenders of R200k and above are dealt with within 30 days.	Timely procurement of supplies and number of reports submitted to Mayco, council, PT and NT	Adherence to SCM policy and regulations	Monthly/ Quarterly	R0.00	100%	95%	100%	95%	100%		100%		All members of bid committees have been appointed.
Asset management	Assets Register Asset verification Asset disposal	Compilation of Fixed asset register, updating, managing and monitoring of service provider	Annually		25%	25%	50%	50%	75%		100%		Asset register completed.
Compliance : Acts, Policies	Adherence to SCM policy and regulations	Number of queries	Annually	R0.00	100%	80%	100%	80%	100%		100%		All members of bid committees appointed, In house training to be conducted for all bid committee members and SCM officials.
Efficient processing of invoices	Payment approval lead time	Monthly follow up on orders	Monthly	R0.00	97%	97%	97%	97%	97%		97%		
Contract Management	Number of % Reviewed contracts	Review contracts	Annually		25%	25%	50%	50%	75%		100%		No appointment letter issued without a signed SLA.
Internal control systems	Adherence to SCM policy and regulations	Develop of policies and procedure manual	Annually		1	1	1	1	100%		100%		
Compliance	% reduction in Audit queries	Adherence to SCM policy and regulations	Annually		25%	25%	45%	45%	85%		100%		
Safe keeping of supporting documentation	% reduction in AG queries pertaining to supporting documentation	Archiving function – storage and safe keeping of supporting documentation	Monthly		100%	100%	100%	100%	100%		100%		
<b>EXPENDITURE</b>													



OBJECTIVE	INDICATOR	PROGRAMME/ PROJECT	REPORTING FREQUENCY	OPERATING BUDGET	QTR ENDING		QTR ENDING		QTR ENDING		QTR ENDING		COMMENTS
					30 SEPT.13		30 DEC.13		30 MARCH.14		30 JUNE.14		
					PROJ	ACT	PROJ	ACT	PROJ	ACT	PROJ	ACT	
Timeous submission of AFS	Submission of AFS on or before 30 August	Adherence to AFS action plan.	Annually	R1 450 000	100%	100%							
Creditors control	% increase in cost efficiency strategy	Reprioritization of all expenditure and creditors in line with MFMA	monthly	R0.00	100%	60%	100%	60%	100%		100%		A new payment procedure developed, payments are done as per creditors age analysis.
	Number of creditors paid within 30 days	1. Reprioritization of all expenditure and creditors in line with MFMA 2. Perform monthly outstanding orders audit in conjunction with SCM	Monthly	R0.00	80%	50%	90%	65%	100%				A new payment procedure developed, payments are done as per creditors age analysis. Revenue Enhancement committee established.
	Accurate creditors age analysis	Perform monthly creditors reconciliations	monthly	R0.00	100%	100%	100%	100%	100%		100%		
Internal control systems & Compliance	% decrease in Audit queries	Procedure manuals	annually	R0.00	1	1							
	Payment statistics report	Monthly payments statistics	monthly	R0.00	3	3	3	3	3		3		
Safe keeping of supporting documentation	% reduction in AG queries pertaining to supporting documentation	Archiving function – storage and safe keeping of supporting documentation	Monthly	R0.00	100%	60%	100%	60%	100%		100%		Monthly payment voucher audits to be conducted.
<b>REVENUE</b>													
To practice sound and sustainable financial management	% increase in revenue collection (income) and distribution of accurate monthly	To improve payment rate from 65% to 75% and ensure accurate billing	Monthly	R0.00	75%	50%	75%	66%	75%		75%		Revenue Enhancement committee established

OBJECTIVE	INDICATOR	PROGRAMME/ PROJECT	REPORTING FREQUENCY	OPERATING BUDGET	QTR ENDING		QTR ENDING		QTR ENDING		QTR ENDING		COMMENTS
					30 SEPT.13		30 DEC.13		30 MARCH.14		30 JUNE.14		
					PROJ	ACT	PROJ	ACT	PROJ	ACT	PROJ	ACT	
	service accounts.	1. Cleaning billing data by developing and implementation of revenue enhancement strategy to continue with monthly reports to Mayco and the % increase in revenue it has yielded.	monthly	R0.00	100%	45%	100%	50%	100%		100%		Revenue Enhancement committee established, debtors analysis are performed to determine accuracy of debtors data.
		2. Daily & Monthly debtors balancing	Daily and monthly	R0.00		100%		100%					
		3. Correcting adjustments in line with internal control systems	monthly	R0.00	100%	80%	100%	80%	100%		100%		Lack of staff to perform adjustments
		4. Monthly debtors reconciliations	Monthly	R0.00	100%	85%	100%	85%	100%		100%		
Internal control systems developed	Number of Procedure manuals	Develop of policies and procedure manual	annually	R0.00	1	0	2	0	1		1		In process of reviewing policies and internal controls
Free basic Services provided	Number of beneficiaries		annually	R20 000 000 indigent billing per month	30 000	21 426	30 000	19251	30 000		30 000		
Compliance	% reduction in Audit queries	Develop of policies and procedure manual	annually		25%	25%	45%	45%	85%		100%		Audit Query Action plan developed in conjunction with the AG.
<b>CREDIT CONTROL</b>													
To practice sound and sustainable financial management	Improvement of payment rate from 65% to 75%	1. Identifying all collections under 50% per ward and encourage community to pay for services and make arrangements.	monthly	R0.00	100%	50%	100%	66%	100%		100%		Revenue Enhancement committee established.

OBJECTIVE	INDICATOR	PROGRAMME/ PROJECT	REPORTING FREQUENCY	OPERATING BUDGET	QTR ENDING		QTR ENDING		QTR ENDING		QTR ENDING		COMMENTS
					30 SEPT.13		30 DEC.13		30 MARCH.14		30 JUNE.14		
					PROJ	ACT	PROJ	ACT	PROJ	ACT	PROJ	ACT	
		2. Rejuvenate disconnection project, with a revenue protection unit in place to monitor reconnections and disconnections	monthly	R0.00	100%	80%	100%	80%	100%		100%		Revenue Enhancement committee established.
		3. Identifying top 100 debtors and implement Credit Control Policy	monthly		50%	50%	50%	50%	75%		100%		Revenue Enhancement committee established.
	Operation Betaal	4.1 Encourage all MP's, Councilors and all government employees to arrange stop orders and debit orders.	quarterly	R0.00		20%		20%					Revenue Enhancement committee established. Government officials enter into debit and stop orders voluntary.
		4.2 To encourage parastatals and private sector employees to arrange stop orders and debit orders.	monthly	R0.00	100%	20%	100%	20%	100%		100%		Revenue Enhancement committee established.
		5. Establishment of an Internal Debt Collection unit to collect debt and specifically debt over 90 days	annually	R0.00	25%	25%	50%	50%	75%		100%		
		6. Set up monthly targets for legal section in terms of collection.			50%	50%	50%	50%	75%		100%		Revenue Enhancement committee established.

OBJECTIVE	INDICATOR	PROGRAMME/ PROJECT	REPORTING FREQUENCY	OPERATING BUDGET	QTR ENDING		QTR ENDING		QTR ENDING		QTR ENDING		COMMENTS
					30 SEPT.13		30 DEC.13		30 MARCH.14		30 JUNE.14		
					PROJ	ACT	PROJ	ACT	PROJ	ACT	PROJ	ACT	
To promote culture of payment for service	Handling and resolving of number of queries in conjunction with all related departments	Setting up a functional customer care division by approving the second phase of the revenue enhancement strategy to continue with monthly reports to Mayco on progress on how queries are handled and how many were resolved.	Monthly	R100 000	100%	0%	100%	0%	100%		100%		Enquiries section in Finance Section is handling queries.
Internal control systems developed	Number of Procedure manuals	Develop of policies and procedure manual	Annually	R0.00	1	0	1	0	2		1		Lack of capacity
Maintain indigent registration	Number of indigents captured / renewed	Develop of indigent management strategy by registration of indigents on ongoing basis	Ongoing	R20 000 000 indigent billing per month	10000	21426	10000	19251	10000		10000		
Manage indigent consumption for electricity	Number of indigents complying with the Indigent policy	Installation of prepaid electricity meters for indigents	Monthly	Infrastructure to determine the budget amount	100%	0%	100%	0%	100%		100%		Lack of capacity
Compliance to Audit General	% reduction in Audit queries	Adherence to audit query action plan	Quarterly	Budgeted amount forms part of the Administration budget	100%	65%	100%	65%	100%		100%		Audit Query Action plan developed in conjunction with the AG.
<b>FRESH PRODUCE MARKET</b>													
Revenue generation		Canvassing/consulting potential buyers/producers	Monthly	R0.00	5	5	10	10	20		30		

OBJECTIVE	INDICATOR	PROGRAMME/ PROJECT	REPORTING FREQUENCY	OPERATING BUDGET	QTR ENDING		QTR ENDING		QTR ENDING		QTR ENDING		COMMENTS
					30 SEPT.13		30 DEC.13		30 MARCH.14		30 JUNE.14		
					PROJ	ACT	PROJ	ACT	PROJ	ACT	PROJ	ACT	
		Letting-out of cooling chambers to full capacity	Monthly	R0.00	60%	60%	70%	70%	80%		100%		
		Letting-out of space / accommodation to full capacity	Monthly	R0.00	60%	60%	70%	70%	80%		100%		
		Letting-out of trolleys to full capacity	Monthly	R0.00	60%	60%	70%	70%	80%		100%		
Limiting losses		Improve door - / access control	Annually	To be determined	60%	60%	70%	70%					
		Strengthen control measures on condemned produce	Monthly		60%	60%	70%	70%	80%		100%		
		Proper insurance and indemnities	Monthly		100%	60%	100%	60%	100%		100%		FP not insured on structure and equipment
Increasing service delivering to public		Create safe environment for public	Annually		100%	100%	100%	100%	100%		100%		
Improving communication		Monthly meetings	monthly	R0.00	3	3	3	3	3		3		
		Monthly meetings agents	monthly	R0.00	3	3	3	3	3		3		
Compliance with Health & Safety requirements		Number of clients & staff complying	Monthly	R0.00	100%	70%	100%	70%	100%		100%		Safety committee not operational
Internal control systems		Procedure manuals	Annually	R0.00	3	2	3	2	3		3		
Compliance to Auditor General		% reduction in Audit Queries			25%	25%	45%	45%	85%		100%		
<b>VALUATIONS</b>													
Proper management of Property Data and to ensure timely submission of supplementary valuations.	Number of reports submitted	Monthly statistics report Timely supplementary to improve revenue	Monthly	R0.00	3	0	3	0	3		3		Cash Flow constraints Inaccurate data

OBJECTIVE	INDICATOR	PROGRAMME/ PROJECT	REPORTING FREQUENCY	OPERATING BUDGET	QTR ENDING		QTR ENDING		QTR ENDING		QTR ENDING		COMMENTS
					30 SEPT.13		30 DEC.13		30 MARCH.14		30 JUNE.14		
					PROJ	ACT	PROJ	ACT	PROJ	ACT	PROJ	ACT	
Record the lease contracts of all municipal immovable assets	% of lease contracts filed % reduction in audit queries	File all lease agreement copies	Monthly	R0.00	100%	35%	100%	35%	100%		100%		FAR completed at end of June'12 Under capacitated unit
To ensure safe keeping of supporting documentation	Number of data cards purchased	To purchase 200 000 data cards so to safe documentation	Monthly	R500 000	100%	0	100%	0	100%		100%		Cash flow constraints
To practice sound and sustainable rating system and procedures, to ensure accurate billing, optimal revenue collection	Number of notices issued, Number of valuation queries resolved	Set a notice in municipal account inviting rate payers to report any inaccuracy in their monthly statements	Ongoing	R0.00	100%	0%	100%	0%	100%		100%		
Adherence to policies and procedures	Number of stake holder meetings	Active consultation with all stakeholders	Quarterly	R0.00	3	1	3	0	3		3		
To compile supplementary valuations and land audit	% of correct billing per category and accurate monthly accounts	To manage and maintain this process closely and to update property register at all times	Monthly	R0.00	100%	20%	100%	20%	100%		100%		

**DIRECTORATE: HUMAN SETTLEMENT**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 1 JULY 2013 TO 30 JUNE 2014**

**Service Delivery Targets and Performance Indicators SDBIP TARGETS FOR FINANCIAL YEAR 2013/2014 PER OBJECTIVE**

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QTR 1	ACT SEP 13	QTR 2	ACT DEC 13	QTR 3	ACT MAR 14	QTR 4	ACT JUN 14	REASON FOR NON ACHIEVEMENT
<b>BRANCH: SPECIAL PROGRAMMES</b>														
Housing Admin	Number of houses transferred	Transfer through Discount Benefit Scheme	100	Quarterly	12 000,00	10	101	50	21	20	-	20		
Promotion of Security of tenure	number of houses transferred	Transfer through Conversions	100	Quarterly	9000,00	20	107	40	21	20	-	20		
Enhanced Communication	Number of Articles Submitted	Compiling Newsletter articles on Housing matters for Matjhabeng Newsletter	4	Quarterly	Nil	1	1	1	1	1		1		
Data Maintenance	Existence of a reliable housing waiting list	Updating of a housing waiting list	2	Bi-annually	Nil	-		1	1			1		
<b>HOUSING DEVELOPMENT</b>														
Addressing of Housing backlog (informed a by allocation from PHS and Land Readiness from MLM)	Number of houses build	Project linked subsidies	2000	Quarterly	50 000,00	400	-	600	-	500	-	500	-	
	Number of approvals	individual subsidies	100	Quarterly	1000,00	10	5	20						
	number of approvals	Special Project (Quick-leap)	1700	Quarterly	7000,00	600	1050	400	88					
Reaction to all dilapidated Council House in Units	Number of dilapidated houses	Re-vitalization Program (Operation Hlasela)	100	Quarterly	5000	50	11	30						11 applications has been submitted but no approval of the project by Provincial Human Settlements (PHS)

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QTR 1	ACT SEP 13	QTR 2	ACT DEC 13	QTR 3	ACT MAR 14	QTR 4	ACT JUN 14	REASON FOR NON ACHIEVEMENT
Reaction to all Emergency Houses in all Matjhabeng Wards	Number of Emergency houses	Emergency Housing Program	20	Quarterly	2000,00	8	3	3	-					List of 22 Emergency houses has been submitted to PHS, no response yet.
Facilitate the Development of Racial Integration Project in Ventersburg	Number of Houses Developed in RIP	Racial Integration Project	50	Quarterly	3000	10	-	10	-					Sub-division process still to be finalised
Expedite the Process of Land Restitution		Kutlwanong - 455	815	Annually	5000,00	-		-	-					
		Hennenman / Phomolong - 355		Quarterly		50	26	80						
		Mmamahabane -5	Annually			-		-	-					
	Number of Session Contacted	Consumer Education	6 Units	Quarterly	5000	2	-	2	-					No allocation for 2012/2013
	Number of Steering Committee Established	Project Steering Committee	6	Quarterly	5000	2	-	2	-					No allocation for 2012/2013
To obtain Accreditation	Beneficiary Management	MLM be appointed as a Custodian for Housing Subsidy System (HSS)		Annually	183 000,									
<b>LAND AFFAIRS</b>														
Release Serviced Land	Number of Services sites to be released	Allocated sites to members of Community for low, Middle/High Income Earners	3000	Quarterly	20 000,	500	-	500	-					Technical readiness of sites as advised by Infrastructure (No services, servitudes, ownership etc.)
Alienate sites to members of Community	Number of Sites to be alienated	Middle/High income services sites (wards 25)	5000	6 Monthly	52 000,	2500	-	1000	-					Technical readiness of sites as advised by Infrastructure (No services, servitudes, ownership etc.)
		Middle /High income to be developed in (Ward 9)	65	Quarterly		10	-	10	-					The issue of foundations casted previously is not yet resolved with Provincial Human Settlements (PHS).



OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QTR 1	ACT SEP 13	QTR 2	ACT DEC 13	QTR 3	ACT MAR 14	QTR 4	ACT JUN 14	REASON FOR NON ACHIEVEMENT
		avail Commercial and Social Services land (ward 11,32 &34)	1000	Quarterly		300	-	200	-					Technical readiness of sites as advised by Infrastructure (No services, servitudes, ownership etc.)
Eradication of Informal Settlements (in all affected Wards)	Formaliziatio n of Informal Settlement.	Formalization of informal settlements in Ward 13,22 & 25	3000	Quarterly	30 000,	334	800	700	400					
		Register all residents in informal settlements - 1,3,4,5,11,12,1 8,20,21 &22		Quarterly			2000		5270					
		Relocate Informal Dwellers - 1,3,4,5,11,12,1 8,20,21, &22		Quarterly										Awaiting finalization of planning and pegging of 7000 sites in Matjhabeng
Repossessed abandoned and undeveloped residential even	Number of sites de- registered	Identification Advertisement Compliance with MFMA	2276	Quarterly	2mil	200	-	700	1500					
<b>RENTAL ACCOMMODATION</b>														
Development, Management and Administration of Rental Stock	Number of Properties to be Administered	Purification and Verification on Data	3354	Quarterly	55 000	1200	542	500	-					Human capacity limitation
		Masimong Hostel Conversion	461	Quarterly		76	228	76	152					
		G Hostel	960	Annually					-					
		Mining Houses	4 Units	Quarterly		1	-	1	-					Human capacity limitation

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QTR 1	ACT SEP 13	QTR 2	ACT DEC 13	QTR 3	ACT MAR 14	QTR 4	ACT JUN 14	REASON FOR NON ACHIEVEMENT
		Facilitate the infill of rental project and use of surrounding unmaintained areas for further additional - units of block or semi-detached units. (wards 11,31&32		Annually		-	-	-	-					Budget constraints from PHS
	Number of unused buildings identified	Ensure all unused buildings within the CRU are developed and used for Social and Commercial activities.	9	Quarterly		2	1	3	-					The applicant withdrawn due to financial constraints as the building is dilapidated. Structural conditions do not attract potential users.
		Identify and advertise Municipal Economic Houses in Riebeeckstad	10	Half-yearly	5 000 ,00									Identification process completed, an item will be submitted to Section 80 Committee.
		Selling of the remaining Personnel houses	29	Annually	-									- Budget constraints for private valuation (market related). - Consultation process with the current occupants
		Repairs and Maintenance of Municipal Rental Stock	on-going	Quarterly	2mil									Unavailability of physical funds