



**MATJHABENG LOCAL MUNICIPALITY'S SERVICE DELIVERY & BUDGET IMPLEMENTATION  
PLANS (SDBIPs) FOR THE FINANCIAL YEAR 2013 – 2014 AS APPROVED  
BY THE HONOURABLE EXECUTIVE MAYOR CLLR S NGANGELIZWE**

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# MUNICIPAL VISION AND MISSION

## VISION OF MATJHABENG LOCAL MUNICIPALITY

To be a benchmark developmental municipality in service delivery excellence

## MISSION OF MATJHABENG LOCAL MUNICIPALITY

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

## **FOREWORD AND APPROVAL BY THE HONOURABLE EXECUTIVE MAYOR**

The 2013/2014 Service Delivery and Budget Implementation Plan (SDBIP) serve as a cornerstone in our journey towards service excellence. It is a key management implementation and monitoring tool which translate the strategic vision and objectives of the organization into specific measureable actions and programmes. It further provides operational content to the end-of the year service delivery targets as set out in the Budget and the Integrated Development Plan (IDP) respectively.

The link between the SDBIP, IDP and the Budget ensures that priorities as identified by the community and different stakeholders are met. The process further promotes accountability to our constituency, ensures a customer driven agenda, build cohesive communities and social solidarity.

The National Government has made commitments towards fast-tracking service delivery and ensuring that all organs of state work together and collaboratively towards a clean audit by 2014. This is in the main a management implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of our municipality. It informs performance agreements of our Section 56 and 57 Senior Managers. To this end, the municipality will definitely attempt to accomplish its mission of providing excellent services by using this tool.

After extensive consultations with the Senior Managers and Mayoral Committee members, I am satisfied that this plan is implementable amidst obvious budgetary and other challenges we will come across during the year. Be that as it may be, and conscious of our legal mandate as a municipality, I have, nevertheless approved this plan within the known prescripts of applicable laws.

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Cllr S. Ngangelizwe  
Executive Mayor

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Date

## **1. INTRODUCTION**

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

Needless to say, the SDBIPs must be read together with the Integrated Development Plan (IDP) and Budget as approved by the Matjhabeng Council in recent sitting in May 2013.

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

## **2. LEGAL REQUIREMENTS AND PROCESSES**

The development of Service Delivery and Budget Implementation Plans (SDBIPs) is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (IDP) and annual budget. These are integral to the implementation and entrenchment of our performance management framework. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and includes a 3 year capital budget programme.

The SDBIP is yet another step forward aimed at pumping life into the principle of democratic and accountable (local) government as enshrined in Section 152(a) of the Constitution.

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

- Section 69 (3) (a)**                      Municipal Manager submit Draft SDBIP to the Mayor within 14 days after the approval of the Budget
  
- Section 53 (1) (c) (ii)**                Mayor to take all reasonable steps to ensure that s/he approves the SDBIP within 28 days after the approval of the Budget
  
- Section 53 (1) (c) (iii)**              Mayor to take all reasonable steps to ensure that annual performance agreements of the Municipal Manager and all Senior Managers are linked to the SDBIP and performance objectives approved with the Budget
  
- Section 53 (3) (a)**                      Mayor must ensure that the SDBIP be made public within 14 days after their approval
  
- Section 53 (3) (b)**                      Mayor must ensure that the performance agreements of the Municipal Manager and Senior Managers be made public within 14 days after approval of SDBIP and copies submitted to Council and MEC for local government in the province
  
- Section 71 (1) (g) (ii)**                Municipal Manager to report within 10 working days of the end of each month to the Mayor an explanation of any material variances from the SDBIP
  
- Section 72**                                Municipal Manager, by 25 January of each year, to assess the performance of the

municipality for the first half of the year taking into account the SDBIP targets and indicators, and submit a report to the Mayor, National Treasury and Provincial Treasury

**Section 54**

Mayor must upon receipt of reports listed in Sections 71 and 72, check whether or not the budget is being implemented in accordance with the approved SDBIP, etc.

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

**3. CONTENTS OF SDBIP**

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projections for each month of –
  - (i) Revenue to be collected, by source; and
  - (ii) Operational and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter, and
- (c) Other matters prescribed

#### **4. REPORTING ON THE SDBIP**

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. A series of reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA outlines very clear outlines. The reports then allow the Council to monitor the implementation of service delivery programs and initiatives across the Municipality.

##### **Monthly Reporting**

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- actual revenue, per source;
- actual borrowings;
- actual expenditure, per vote;
- actual capital expenditure, per vote;
- the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- a. any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- b. any material variances from the service delivery and budget implementation plan and;
- c. any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget



## **Quarterly Reporting**

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

## **Mid-year Reporting**

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

- i. the monthly statements referred to in section 71 of the first half of the year
- ii. the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- iii. the past year's annual report, and progress on resolving problems identified in the annual report; and
- iv. the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

## **5. APPROVAL OF SDBIP**

According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval

**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>		137,674	137,674	137,674	137,674	137,674	137,674	137,674	137,674	137,674	137,674	137,674	174,288	1,688,706	1,779,115	1,925,907
<b>Expenditure By Type</b>																
<b>Employee related costs</b>		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
<b>Remuneration of councillors</b>		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
<b>Debt impairment</b>		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
<b>Depreciation &amp; asset impairment</b>		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
<b>Finance charges</b>													-	-	-	-
<b>Bulk purchases</b>		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
<b>Other materials</b>													-	-	-	-
<b>Contracted services</b>		625	625	625	625	625	625	625	625	625	625	625	625	7,500	7,500	7,500
<b>Transfers and grants</b>													-	-	-	-
<b>Other expenditure</b>		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
<b>Loss on disposal of PPE</b>													-	-	-	-
<b>Total Expenditure</b>		125,782	125,782	125,782	125,782	125,782	125,782	125,782	125,782	125,782	125,782	125,782	125,781	1,509,381	1,578,328	1,709,717
<b>Surplus/(Deficit)</b>		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
<b>Transfers recognised - capital</b>		16,040	16,040	16,040	16,040	16,040	16,040	16,040	16,040	16,040	16,040	16,040	(176,442)	-	-	-
<b>Contributions recognised - capital</b>													-	-	-	-
<b>Contributed assets</b>													-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		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
<b>Taxation</b>													-	-	-	-
<b>Attributable to minorities</b>													-	-	-	-
<b>Share of surplus/ (deficit) of associate</b>													-	-	-	-
<b>Surplus/(Deficit)</b>		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

**FS184 Matjhabeng - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)**

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 Vote</b>																
<b>Vote 1 - COUNCIL GENERAL</b>		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
<b>Vote 2 - OFFICE OF THE EXECUTIVE MAYOR</b>													-	-	-	-
<b>Vote 3 - OFFICE OF THE SPEAKER</b>													-	-	-	-
<b>Vote 4 - OFFICE OF THE MUNICIPAL MANAGER</b>		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
<b>Vote 5 - CORPORATE SERVICES</b>		5	5	5	5	5	5	5	5	5	5	5	5	65	70	76
<b>Vote 6 - FINANCE</b>		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
<b>Vote 7 - HUMAN RESOURCES</b>													-	-	-	-
<b>Vote 8 - COMMUNITY SERVICES</b>		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
<b>Vote 9 - PUBLIC SAFETY AND TRANSPORT</b>		581	581	581	581	581	581	581	581	581	581	581	581	6,977	7,535	8,138
<b>Vote 10 - ECONOMIC DEVELOPMENT</b>		31	31	31	31	31	31	31	31	31	31	31	31	367	793	857
<b>Vote 11 - ENGINEERING SERVICES</b>		33	33	33	33	33	33	33	33	33	33	33	33	400	432	466
<b>Vote 12 - WATER/SEWERAGE</b>		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
<b>Vote 13 - ELECTRICITY</b>		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
<b>Vote 14 - HOUSING</b>		533	533	533	533	533	533	533	533	533	533	533	533	6,398	8,463	14,364
<b>00 January 1900</b>													-	-	-	-
<b>Total Revenue by</b>																

Vote		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	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>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	80,532	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	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	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
R thousand																
Multi-year expenditure to be appropriated																
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	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	3,214	38,565	28,521	46,547
Vote 13 - ELECTRICITY		131	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	
<u>Capital Expenditure - Standard</u>																	
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	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	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	3,345	40,140	28,521	46,547
Electricity		131	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	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	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	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>												
Sewer												
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>	0		
Sewer New/ Upgrade			-		-		-		-			
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>		<b>4,800,000</b>			<b>0</b>		<b>250,000</b>	<b>0</b>		
<b>Total Sewer Networks</b>	<b>12,575,000</b>	<b>7,200,000</b>		<b>4,800,000</b>			<b>-</b>	<b>0</b>	<b>575,000</b>	<b>0</b>		
Pump stations Upgrading			-	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
Phomolong: Taxi Centre	7,600,000	4,560,000	3,040,000				10,000,000.00
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
Mmamahabane: Public transport facilities including Taxi Ranks	-	-	-	-		-	6,000,000.00
Mmamahabane : Establishment of satellite 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	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTI NG FREQUE NCY	OPERATI NG BUDGET R	QTR 1 30 SEP 12	ACT FOR Q 1	QTR 2 31 DEC 12	ACT FOR Q 2	QTR 3 31 MAR 13	ACT FOR Q 3	QTR 4 30 JUN 13	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	Implementatio n of the poverty alleviation programme through food security eg Community vegetable garden project	Development of Poverty projects	Quarterly reports	4	500.000	1		1		1		1		
YOUTH EPOWERMENT	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		
Facilitate the development of a healthy and inclusive society	Number of reports on the implemantion of the AIDS and HIV Strategy and number of LAC meetings	Facilitate the implementation of the HIV/AIDS plan	Quarterly	4	400.000	1		1		1		1		
PROMOTING SOCIAL COHESION THROUGH	Participation in O. R Tambo	Preparation and hosting of MLM	Yearly		500.000							1		

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTI NG FREQUE NCY	OPERATI NG BUDGET R	QTR 1 30 SEP 12	ACT FOR Q 1	QTR 2 31 DEC 12	ACT FOR Q 2	QTR 3 31 MAR 13	ACT FOR Q 3	QTR 4 30 JUN 13	ACT FOR Q 4	Reason for Non achievement
SPORTS PARTICIPATION	Games	games for Annual OR Tambo Games  conduct youth development sports day  undertake drugs and substance abuse campaigns in conjunction with Department of Social Development												
SPORTS PROMOTION FOR SENIOR CITIZEN	PROMOTION OF HEALTHY LIFE STYLE FOR SENIOR CITIZEN	Organise recreational games for senior citizens	Quarterly	Quarterly	100.000	1								
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		1		1		1		
ENHANCE GENDER PARTICIPATION	To contribute towards facilitation of access to skills development, economic empowerment	Establishment of Gender coordinating structure, Celebrate and commemorate national women's days, Awareness campaign	Quarterly	Quarterly	100.000	1		1		1		1		
HUMAN RIGHTS FOR VULNERABLE GROUPS	advocacy and protection of vulnerable children and women abuse	Host 16 days of activism	Yearly		150.000									



OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTI NG FREQUE NCY	OPERATI NG BUDGET R	QTR 1 30 SEP 12	ACT FOR Q 1	QTR 2 31 DEC 12	ACT FOR Q 2	QTR 3 31 MAR 13	ACT FOR Q 3	QTR 4 30 JUN 13	ACT FOR Q 4	Reason for Non achievement
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		1		1		1		
PROMOTION OF YOUTH DEVELOPMENT	Create a platform for youth engagement	Youth Summit to deal with institutionalization of youth Development and establishment of Youth Development forum	Yearly Reports	Quarterly	300.000	1		1		1		1		
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		1		1		1		
PROMOTION OF YOUTH DEVELOPMENT	MLM Youth month Celebrations: Celebrate, Commemorate	Host Youth month Programmes	Yearly		300.000	1		1		1		1		
<b>COMMUNICATION</b>														
To ensure good public relations as well as effective Communication management and marketing for municipality	Maintain ongoing intergovernme ntal relations among three phases of government and other	Establish and maintain forums that meet regularly in order to ensure sound relations between MLM, other stakeholders and other	Monthly	Monthly		3		3		3		3		

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTI NG FREQUE NCY	OPERATI NG BUDGET R	QTR 1 30 SEP 12	ACT FOR Q 1	QTR 2 31 DEC 12	ACT FOR Q 2	QTR 3 31 MAR 13	ACT FOR Q 3	QTR 4 30 JUN 13	ACT FOR Q 4	Reason for Non achievement
	stakeholders	government department, state agencies and NGO's												
To ensure good public relations as well as effective Communication with MLM Community	Maintain effective communicatio n of MLM Community	Printing and Distribution of MLM News letter	Monthly	Monthly	1m	3		3		3		3		
	Corporate Image and marketing	Develop corporate marketing material for MLM	On-going	Monthly	500.000	3		3		3		3		
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									

**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>														
BRANCH: WARD COMMITTEE	Capacity Building	Organise training initiatives	6	Quarterly	349 224	83 306		87 306		87 306		87 306		
	Improve administrativ e system	Implementatio n of performance measurement	4	Quarterly	150 000	37 500		37 500		37 500		37 500		
	Community participation & communicati on	Establishment of stakeholders' forum for public participation; production of ward committees and public participation 'periodicals'	Once off establishme nt of the forum;  2 publicatio ns 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**

<b>KPA: BASIC SERVICE DELIVERY</b>														
OBJECTIVE	KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1	ACTUAL FOR Q 1	QUARTER 2	ACTUAL FOR Q 2	QUARTER 3	ACTUAL FOR Q3	QUARTER 4	ACTUAL FOR 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 major reviews		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	Sector plans approval  Policies	8 sector plans  20	Quarterly	8 000 000	2 sector plans  5 policies		2 sector plans  5 policies		2 sector plans  5 policies		2 sector plans  5 policies		

	approved by Council	approval	policies reviewed											
<b>PERFORMANCE MANAGEMENT</b>														
Review and appraise performance	Performance contracts signed; Performance reports produced; Annual report	Performance Management	4 reviews (municipal score card)	Quarterly, Half-early, Annually		1 review (municipal score card)		1 review (municipal score card)		1 review (municipal score card)		1 review (municipal score card)		
<b>MONITORING AND REPORTING</b>														
Help maximize service delivery	Section 80 Committee sitting;  Projects visits  EXCO sittings  Execute Mayco & Council resolutions	Monitoring & reporting	12 sittings  8 projects visits  EXCO sittings  12 Mayco reports  4 Council reports	Monthly  Quarterly  Weekly  Monthly  Quarterly		3 Sec 80 sittings  2 projects visits  12 EXCO sittings  3 reports  1 report		3 Sec 80 sittings  2 projects visits  12 EXCO sittings  3 reports  1 report		3 Sec 80 sittings  2 projects visits  12 EXCO sittings  3 reports  1 report		3 Sec 80 sittings  2 projects visits  12 EXCO sittings  3 reports  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	Project linked	2000 houses	Quarterly	50 000,00	400 houses		600 houses		500 houses		500 houses		

	build	subsidies											
<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		700		1000		966	
<b>KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT</b>													
Ensure adequate human capital in the municipality	Organogram approved; Critical posts filled; Strategic Support Services adequately resourced	Municipal resourcing	5% of the proposed Organogram approved & 2% of critical posts filled	Quarterly		1% of 5%		1% of 5%		1% of 5%		2% of 5%	
	Work with Council to appoint CFO	Appointment of Sec 57 managers				100% by Sept 2013							
	Placement policy approved		1 policy			Draft Placement policy in place		Placement policy approved by Council					
Ensure there's city development strategy	Approved city development strategy	Vision 2030	1 city development strategy			City development strategy approved by Council							
Retain the Accreditation Credentials of Matjhabeng Traffic Training Academy.	Accredited training continuing at the academy; evaluation reports from RTMC	Consolidate the relationship with RTMC		Annually								Accreditation retained	
<b>KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>													
Manage municipal	Reduce wasteful &	Clean Audit	Reduce	Monthly		10% reduction		10% reduction		15% reduction		15% reduction	

funds effectively and efficiently	irregular expenditure ;compliance with MFMA; work within approved budget		wasteful & irregular expenditure by 50%											
<b>INCREASE REVENUE BASE</b>														
Lay the foundation for increased income	Make municipality to be financially viable	Increased revenue	Increase revenue by 50%	Monthly		10%		10%		15%		15%		
	Reduce water losses	Reduced water loss	Reduce water loss by 50%			10%		10%		15%		15%		
	Undertake budget reform	Corrected electricity and water tariffs	100%	Quarterly		25% research completed		25% research completed		25% research completed		25% research completed		
	Undertake data cleansing process	Correct billing happening; municipal revenue collection increased	50%	Monthly		10%		10%		15%		15%		
	Amplify Operation Patala initiatives	Increased footprint (marketing); Municipal revenue increased	50%			10%		10%		15%		15%		
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>														
Ensure good governance, compliance and public participation	Workshop managers on good governance , ethics and compliance	Populate good governance and ethical principles and compliance across the municipality	Reduce non-compliance by 60%	Quarterly		15%		15%		15%		15%		

	Communicate Mayco and Council decisions to Ward Committees and give progress on service delivery interventions	Ward Committees	4 Ward Committee meetings	Quarterly		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 participation schedule	Quarterly						IDP review meetings across 36 Wards				
<b>DELEGATION OF AUTHORITY/POWERS</b>														
Promote speedy and timely decision-making	Delegation of authority/powers approved by Council and signed-off	Powers/authority delegated accordingly				100% by Sept 2013								
<b>CONTRACT MANAGEMENT</b>														
Ensure all suppliers are contracted	Contracts and/or SLAs in place; appoint contract manager	Contracts and Service Level Agreements	100%	Quarterly		25%		25%		25%		25%		
Elimination of litigations arising from SLAs / contracts	Contract all service providers		80%			10%		20%		25%		25%		
<b>COMMUNICATION SERVICES</b>														
Place the municipality firmly in the public	Communication strategy and policy	Communication (municipal / community interface)	40 communities	Quarterly		10		10		10		10		



domain through communication initiatives / programs	in place; communication action plan in place; electronic media slots (adverts); print media adverts; schedules of meetings													
Development and implementation of a municipal wide integrated complaints management system	A single integrated customer care fully operational and adequately resourced	Customer care unit	100 raised challenges resolved	Quarterly	600 000	25% challenges resolved		25% challenges resolved		25% challenges resolved		25% challenges resolved		
Development of a municipal brand image	New brand image designed and marketed	Municipal brand image	100%	Continuously	300 000	25%		25%		25%		25%		
Establish a customer care unit	Fully functional customer care unit	Implement a Customer Care Policy municipal wide	100%	Quarterly		25%		25%				25%		
Produce an internal newsletter	Newsletters produced	Print 12 publications of internal newsletter per annum (2500 copies per month)	12	Monthly	500 000	3		3				3		
	Publications done	Print 12 publications of External newsletter per annum (10000 copies per month)	12	Monthly	1 200 000	3		3		3		3		
	SLAs with other	Develop and adopt Service	8	Annually		8 SLAs with								

	business units signed	Level Agreements (SLAs) with relevant Units in the implementation of the Communication Action Plan				departments and political wing by Sept 2013								
<b>INFORMATION COMMUNICATION TECHNOLOGIES</b>														
Create an efficient, effective IT system	Appoint ICT Manager;	ICT	1	Sept 2013										
	Upgrade, refurbish and maintain the IT infrastructure			Annually			25% upgrade		25% upgrade		25% upgrade		25% upgrade	
	Ensure a fully functional website	Website	80% functionality	Quarterly			20% recency		20% recency		20% recency		20% recency	
	Create a policy for mobile and 3G use		1						Council approved by Dec 2013					
	Develop ICT strategy		1						Council approved by Dec 2013					
<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	

	Anti-fraud policy in place	Implement an anti-fraud policy and a response plan	1						Council approved by Dec 2013				
	Performance audit happening	Performance audits	4	Quarterly			1		1		1		1
	Establish and resource risk management unit	Risk management											
	Appoint a risk management officer		1				Risk officer in place by Sep 2013						
<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 growth for previously disadvantaged communities	Approved Neighbourhood Development Partnership Grant strategy	NDPG	Approved business plans	Monthly	500 000		Appointment by end of quarter						

## 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	Review individuals'	Performance	Performance of individuals	MM		

	feedback on individuals' performance	performance	rewarded and/or corrected	reviewed	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 DEVELOPMENT AND MAINTENANCE</b>	To ensure quality infrastructural development	Enable the development of road network; water reticulation; electricity supply and adequate sanitation	Community access to basic municipal services	Infrastructure developed	MM ED: I SNR MNGR: PMU		
	To ensure maintenance of developed	Budget for maintenance of municipal	Infrastructure in good and reasonable working	Infrastructure maintained	MM		

	infrastructure	infrastructure	conditions		ED:I SNR MNGR: PMU		
STAKEHOLDER PARTICIPATION IN MUNICIPAL AFFAIRS	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		
REGULATORY AUDITING	To monitor risk management processes	Evaluate and improve the adequacy and effectiveness of risk management, control and governance processes;  Ensure that cost-effectiveness	Risk reduced to acceptable levels	Reviews are undertaken on a continuous basis	MM ED: SSS SNR MNGR: IARM		

		<p>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>					
<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 and timing of reports to management and Council</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>		
<b>COMPLIANCE AUDIT</b>	To determine compliance with	Review processes in order to align	Compliance to legislation,	Continuous	MM		



	policies, procedures, regulations, and laws	municipal practices with relevant laws, regulations, policies	procedures and regulations		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 operating standards are identified, analyzed and communicated to	Achievement of the set objectives	As per audit programme	MM ED: SSS SNR MNGR: IARM ALL EDS CFO		

		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 objectives and goals	Realisation of set goals	As per audit programme	MM ED: SSS SNR MNGR: IARM EDS CFO		

		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		
UPS INSTALLATION	To ensure data protection during power failures	Upgrade existing UPS infrastructure	UPS upgraded	Before Dec 2010	MM ED: SSS SNR MNGR: ICT			
DIAL-UP SERVER	To enable our satellite offices to run live systems on their desktop.	Procure and install dial up infrastructure	Live systems run on desk tops at satellite Offices	Installed dial up infrastructure by 30 Jun 2011	MM ED: SSS SNR MNGR: ICT			
PRINT SERVER	To centralize printing function per department.	Phase out individual printers and install centralised printers per Directorate	Reduced costs and properly managed printing function	Centralized printing to be installed – 30 June 2010	MM ED: SSS SNR MNGR: ICT			

MAIL SERVER MANITAINACNCE AND MANAGEMENT	To manage Council's e-mails and account creations.	Ease of administration and will enable the department to enforce IT policy and any other Council's resolutions.	E-mails that the Council will have ownership over them. No malicious messages will be sent without trace to protect the Council from any litigation.	Ongoing	MM ED: SSS SNR MNGR: ICT		
MAINTAINANCE AND MANAGEMENT OF WEBMAIL FACILITY	To access e-mails while outside office.	Consistent maintenance of the webmail facility	E-mails easily accessed while out of the Office.	Ongoing	MM ED: SSS SNR MNGR: ICT		
MAINTAINANCE AND MANAGEMENT OF WEB SERVER	To implement municipal website as per legislative requirement MFMA.	Update information and maintain the website.	Well-informed community about their municipality and marketing tool about any interesting locations, place to visit, natural beauty of our topography to tourists.	Ongoing	MM ED: SSS SNR MNGR: ICT SNR MNGR: C		
ICT AUDIT	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		
SET-UP ICT SERVICE DESK	Improved IT Service delivery	Procure software and hardware infrastructure. Appoint and train	Well maintained IT environment and quick response to		MM ED: SSS		

		service desk staff.	user's queries.		SNR MNGR: ICT		
<b>CUSTOMER CARE SYSTEM</b>	To implement customer care system and helpdesk system.	Capture customer queries and complaints on the system and record all computer problems from municipal end-users.	Community complaints speedily resolved and managed.	Customer care and helpdesk systems implemented by 31 December 2010	MM ED: SSS SNR MNGR: ICT SNR MNGR: C		
<b>INTERNAL COMMUNICATION</b>	To facilitate better communication integration and co-ordination within the municipality  To ensure consistent communication and better liaison among directorates  To facilitate flow of information within the organisation	Participation in management, MAYCO and Council meetings to ensure that communications unit stay informed of issues and identifying those that needs to be communicated to the staff  Establishment of Internal Communication Task Team, which will have representative from each directorate. This will ensure that Communications Unit is consistently provided with information that will be disseminated to all the staff.	Informed staff	Publish Monthly internal newsletter  Establishment of intranet and updating it regularly  Usage of bulk e-mails  Regularly usage of notice boards  Organise management road shows			
<b>PUBLICATIONS</b>	To communicate activities, programmes and	Providing editorial plan and guidance for the publications	Informed MAP residents and projecting positive	Bi-monthly newsletter			

	successes of MAP		public image	Developing Organisational brochures/leaflets/flyers			
WEBSITE MANAGEMENT	To have up to date information on a well developed website	Providing updated and accurate information	Increased number of visitors to MAP website	Sourcing and editing information for the website  Promotion of website	MM ED: SSS SNR MNGR: C SNR MNGR: ICT		
MEDIA LIAISON	Ensuring that positive relations are maintained with the media	Regular interactions with the media	Increased coverage of the activities of the municipality by the media	Regular media events, such as media breakfasts/lunch with political heads and management  Issuing of media statements  Arranging talk shows and interviews with the media  Maintaining a database of media houses and journalists	MM ED: SSS SNR MNGR: C		
BRANDING AND MARKETING	Maintaining uniform corporate identity	Providing guidance in logo application, branding and uniform identity	Visibility and recognition of the organisation  Brand recognition 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		
STAKEHOLDER MANAGEMENT	To win the support of stakeholders	Organising briefing sessions for stakeholders on MAP activities and	Support from stakeholders	Meetings with stakeholders	MM ED: SSS		

		programmes  Participating in communications forum at the national, provincial and local level for information sharing and capacity building		Networking with stakeholders  Being member of communication forums	SNR MNGR: C  EXEC MAYOR  SPEAKER		
ISSUE-SPECIFIC CAMPAIGNS	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
					<b>R9 495 450</b>									
<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**

<b>SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS : INFRASTRUCTURE DEPARTMENT - 2013/2014</b>													
<b>OBJECTIVE</b>	<b>INDICATOR</b>	<b>PROGRAMME / PROJECT</b>	<b>ANNUAL TARGET</b>	<b>REPORT-ING FREQUENCY</b>	<b>OPERATING BUDGET</b>	<b>QTR 1 30 SEP 2013</b>	<b>ACTUAL Q1</b>	<b>QTR 2 31 DEC 2013</b>	<b>ACTUAL Q2</b>	<b>QTR 3 31 MARCH 2014</b>	<b>ACTUAL Q3</b>	<b>QTR 4 30 JUN 2014</b>	<b>ACTUAL Q4</b>
<b>KPA: BASIC SERVICE DELIVERY</b>													
<b>PLANNING AND DESIGN</b>													
Ensure that designs implemented by PMU are executed according to Municipal and Redbook standards	Commented designs <b>No</b>	Evaluation and comment of consultants designs against set design standards	20	Quarterly		5	-	10	0	15	0	20	0
<b>SURVEY</b>													
Undertake detailed field as-built surveys of services to enable updating of GIS information system	Accurate surveyed attribute information <b>Number of items surveyed</b>	Detailed field survey of Manholes, Catch pits, etc, where there is insufficient as-built information	50	Quarterly		13	-	25	0	38	0	50	0
Ensure that housing developments and services are constructed according to approved township layouts	Visual stand <b>pegs</b>	Open erf pegs for Housing, Building Control and house owners & for service installation	500	Quarterly		125	-	250	0	375	0	500	0
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	-	40	0	60	0	80	0
Support management of cemeteries to ensure that burials are done according to an	Pegs marking grave sites positions <b>Sites pegged</b>	Planning and pegging of grave sites according to set standards.	1,500	Quarterly		375	-	750	0	1,125	0	1,500	0

approved layout													
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 <b>Number of lines</b>	Capture and Populate service network lines on GIS database with attribute information i.e. sizes, length, material etc	700	Quarterly		175	-	350	0	525	0	700	0
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 <b>Number of points (nodes)</b>	Attribute information of point items i.e. Invert level and depth of all manholes, valves info, etc	700	Quarterly		175	-	350	0	525	0	700	0
<b>STORM WATER</b>													
Cleaning of lined storm water canals to ensure optimal functionality	Manual removal of soil, vegetation and foreign objects <b>per meter</b>	Lined canals cleaned once per year											
Matjhabeng			<b>7,100</b>	Quarterly		<b>5,000</b>	-	<b>10,000</b>	-	<b>15,000</b>	-	<b>17,000</b>	-
Central			5,000	Quarterly		1,250	-	2,500	0	3,750	0	5,000	0
East			1,500	Quarterly		375	-	750	0	1,125	0	1,500	0
West			600	Quarterly		150	-	300	0	450	0	600	0
Cleaning of unlined storm water canals to ensure optimal functionality	Mechanical removal of soil, vegetation and foreign objects & shaping of channel <b>per meter.</b>	Unlined canals cleaned once per year											
Matjhabeng			<b>5,600</b>	Quarterly		<b>3,000</b>	-	<b>7,000</b>	-	<b>11,000</b>	-	<b>14,000</b>	-
Central			2000	Quarterly		500	-	1,000	0	1,500	0	2,000	0
East			1500	Quarterly		375	-	750	0	1,125	0	1,500	0
West			2100	Quarterly		525	-	1,050	0	1,575	0	2,100	0

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 <b>per number</b>	No of catch pits cleaned/ repaired											
Matjhabeng			1,290	Quarterly		800	-	1,600	-	2,100	-	2,700	-
Central			800	Quarterly		200	-	400	0	600	0	800	0
East			400	Quarterly		100	-	200	0	300	0	400	0
West			90	Quarterly		23	-	46	0	69	0	92	0
<b>ROADS</b>													
Maintenance of streets and associated infrastructure to ensure safe road conditions, accessibility and functional road 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	-	8,400	0	12,600	-	16,800	-
Central			8,000	Quarterly		2,000	-	4,000	0	6,000	0	8,000	0
East			8,000	Quarterly		2,000	-	4,000	0	6,000	0	8,000	0
West			800	Quarterly		200	-	400	0	600	0	800	0
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 <b>per Km</b>	Manual removal of soil on side channels											

Matjhabeng			125	Quarterly		40	-	80	0	120	-	160	-
Central			60	Quarterly		15	-	30	0	45	0	60	0
East			30	Quarterly		8	-	16	0	24	0	32	0
West			35	Quarterly		9	-	18	0	27	0	36	0
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	-	90	0.0	140	-	190	-
Central			70	Quarterly		18	-	36	0.0	54	0.0	72	0.0
East			50	Quarterly		13	-	26	0.0	39	0.0	52	0.0
West			75	Quarterly		19	-	38	0.0	57	0.0	76	0.0
Resealing and refurbishment of Tarred roads (1 083 km) to ensure safe road conditions, accessibility and functional road infrastructure as well as extended life expectancy thereof.	Appointed Contractors to - crack-sealing: Manual cleaning & filling of cracks - Slurry seal - Chip & spray/Asphalt seals existing tar roads per Km	5 % of all roads resealed once per year											
Matjhabeng			15	Quarterly		4	-	8	-	12	-	16	-
<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	-	5,000	0	7,500	0	10,000	0
<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 <b>per meter</b>	Manage sewage flow, excavate, replace broken portion & backfill <b>per meter</b>											
Matjhabeng			90	Quarterly		23	-	48	0	72	-	96	-
Central			30	Quarterly		8	-	16	0	24	0	32	0
East			30	Quarterly		8	-	16	0	24	0	32	0
West			30	Quarterly		8	-	16	0	24	0	32	0
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							0				
Matjhabeng			6,080	Quarterly		1,520	-	3,040	0.0	4,560	-	6,080	-
Central			2080	Quarterly		520	-	1,040	0	1,560	0	2,080	0
East			2000	Quarterly		500	-	1,000	0	1,500	0	2,000	0
West			2000	Quarterly		500	-	1,000	0	1,500	0	2,000	0
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											
Matjhabeng			22	Quarterly		9	-	17.0	0.0	25.0	-	34	-
Central			15	Quarterly		5	-	10	0	16	0	21	0

East			2	Quarterly		3	-	6	0	8	0	11	0
West			5	Quarterly		1	-	2	0	3	0	4	0
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	-	108	0.0	162.0	-	216	-
Central			10	Quarterly		3	-	6	0.0	9	0.0	12	0.0
East			5	Quarterly		1	-	2	0.0	3	0.0	4	0.0
West			200	Quarterly		50	-	100	0.0	150	0.0	200	0.0
<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	0	15	0	20	0
Repair / replace electrical panels to ensure stable electrical supply.	Number of maintenance or repair actions	Repair / replace electrical panels	120	Quarterly		30	-	60	0	90	0	120	0
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	-	80	0	120	0	160	0
<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	-	8	0	12	0	16	0



Mechanical and Electrical maintenance and repair of pumps to ensure its optimal performance	Maintenance of equipment to ensure functionality.												0
Pumps			996	Quarterly		249	-	498	0	747	0	996	0
SST and PST mechanicals			144	Quarterly		36	-	72	0	108	0	144	0
Screw pumps			72	Quarterly		18	-	36	0	54	0	72	0
Mechanical Screens			72	Quarterly		18	-	36	0	54	0	72	0
Mechanical press and conveyor belt			60	Quarterly		15	-	30	0	45	0	60	0
						-	-	-	0	-	0	-	0
Maintenance of drying beds at Purification plants to ensure its optimal performance	No cleaned from sludge		27	Quarterly		7	-	14	0	21	0	28	0
Maintenance actions on Bio Filter to ensure smooth operation thereof	Clear possible blockages to ensure operational affectivity.		7	Quarterly		2	-	4	0	6	0	8	0
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	-	430	0	645	0	860	0
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	-	120	0	180	0	240	0
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	-	286	0	429	0	572	0
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	-	808	0	1,212	0	1,616	0
Monitor flow meters for process control purposes and Green drop requirements.		Monitor meters once per month	96	Quarterly		24	-	48	0	72	0	96	0

**WATER NETWORK**

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 <b>per number</b>											
Matjhabeng			<b>2,000</b>	Quarterly		<b>500</b>	-	<b>1,000</b>	-	<b>1,500</b>	-	<b>2,000</b>	-
Central			1,500	Quarterly		375	-	750	0	1,125	0	1,500	0
East			200	Quarterly		50	-	100	0	150	0	200	0
West			300	Quarterly		75	-	150	0	225	0	300	0
Service and repair 10685 valves and hydrants to ensure effectiveness and reduce water loss.	Replacing / refurbishment of valves and hydrants <b>per number</b>	Manage water flow, tighten, pack, repair or replace valve or hydrant											
Matjhabeng			<b>130</b>	Quarterly		<b>33</b>	-	<b>66</b>	-	<b>99</b>	-	<b>132</b>	-
Central			100	Quarterly		25	-	50	0	75	0	100	0
East			15	Quarterly		4	-	8	0	12	0	16	0
West			15	Quarterly		4	-	8	0	12	0	16	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 <b>per number</b>	Manage water flow, excavate, replace / clamp connection, seal or replace leaking meter <b>per number</b>											
Matjhabeng			<b>2,500</b>	Quarterly		<b>625</b>	-	<b>1,250</b>	-	<b>1,875</b>	-	<b>2,500</b>	-
Central			1,500	Quarterly		375	-	750	0	1,125	0	1,500	0
East			600	Quarterly		150	-	300	0	450	0	600	0
West			400	Quarterly		100	-	200	0	300	0	400	0
<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	-	696	0	1,044	0	1,392	0
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	-	696	0	1,044	0	1,392	0
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	-	24	0	36	0	48	0
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	-	20	0	30	0	40	0
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	-	40	0	60	0	80	0
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	-	30	0	45	0	60	0
Monitoring sludge for classification/ compliance	For classification of sludge	Analyse sample of each works once per year for metals	11	Quarterly		3	-	6	0	9	0	12	0
Sludge operational monitoring (g/ton)	Operational requirement of DWA for sludge	Analyse effluent sludge for g/ton	100	Quarterly		25	-	50	0	75	0	100	0
Investigate and monitor industrial effluent	According to by-law requirements	Issue industrial effluent certificate and accounts	30	Quarterly		8	-	16	0	24	0	32	0
<b>OPERATION COCA</b>													
Blading/ Graveling of Roads	Km roads upgraded		37	Quarterly		8		12		10		7	
Cleaning of Channels	Km channels upgraded		15	Quarterly		1		7		3		4	
Recreational Facilities upgrade	Sport facilities (Soccer fields) maintained		12	Quarterly		2		4		4		2	
<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	0	2	0	3	0	6	0
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	9	0	12	0
Maintenance of Radio Communication Infrastructure: Repairs	Functional coms network.	Repair coms infrastructure when needed	2	QUARTERLY		1	0	2	0	3	0	4	0
Implementation of annual maintenance programs	Annual maintenance of 808 substations	Administration of annual maintenance programs: substations	564	QUARTERLY		141	0	282	0	423	0	564	0
Electrical metering systems	Annual maintenance of 24235 electrical meters	Maintain electrical metering systems: electrical meters	1088	QUARTERLY		272	0	544	0	816	0	1088	0
Maintaining of load control systems	Implementation in 4 towns estimated annual saving to Council R9,2 Million	Maintain load control systems	80	QUARTERLY		20	0	#REF!	0	#REF!	0	#REF!	0
Conduction of electrical permanent and temporary connections	Continuous approximately 480 temporary and permanent connections are made annually	Conduct Connection	61	QUARTERLY		15	0	20	0	35	0	61	0
Semi- perms and disconnections	240 Permanent disconnections are executed annually	Conduct Disconnections	41	QUARTERLY		10	0	20	0	30	0	41	0
Reaction on break down situations	6000 call outs 180 Large breakdowns are executed annually	Electrical breakdown responses	2158	QUARTERLY		539	0	1078	0	1617	0	2158	0
<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	0	26	0	39	0	52	0
Maintaining of SCADA Systems	Ensure safe distribution of 691977 MWh to End Users	Maintain Scada systems	54	QUARTERLY		13	0	26	0	39	0	54	0
Maintaining of protection and monitoring systems	For 808 substations	Administrative monitoring Systems	52	QUARTERLY		13	0	26	0	39	0	52	0
<b>STREET 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	0	14904	0	22356	0	29808	0
Repair and Maintenance of streetlight	Maintenance of 29558 street lights. Annual maintenance ratio is 30%.	Repair and Maintenance streetlight installations	8074	QUARTERLY		2019	0	4037	0	6056	0	8074	0
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	0	92.5	0	139	0	185	0
<b>ELECTRICAL WORKSHOPS</b>													
Implementation of annual maintenance program for substations, mini substations and general electrical distribution network systems	For 808 substations that must be serviced as required by the act once a year	Administrative substation maintenance program	343	QUARTERLY		86	0	171.5	0	257	0	343	0
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	0	60	0	90	0	120	0
Maintenance of air conditioner installation	Continuous on request as air-condition units malfunction	Maintain Air-condition installations	40	QUARTERLY		10	0	20	0	30	0	40	0

Maintenance of substations buildings	Maintain 808 electrical substations and infrastructure annually	Maintain substation buildings	32	QUARTERLY		8	0	16	0	24	0	32	0
Maintenance on pump station electrical installations	11 Sewerage Purification plants 60 Pump stations installations	Maintain pump station installations	36	QUARTERLY		9	0	18	0	27	0	36	0

## KPA: 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	-	1,500	0	2,250	0	3,000	0
	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	-	100	0	150	0	200	0

### BUILDING CONTROL

Writing of notices of rectification to transgressors of Building regulations	Number of notices wrote	Notices written	900	Quarterly		225	-	450	0	675	0	900	0
Scrutinising of building plans compared to National Building Regulations as well as other standards and if adhere, approval thereof	Number of plans approved	Approval of building plans	1,100	Quarterly		275	-	550	0	825	0	1,100	0

### REVENUE PROTECTION: WATER

Regular audit of meters to ensure correct metering and limit misuse and water loss													
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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	-	30,000	0	45,000	0	60,000	0
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	9,000	0	12,000	0
<b>ELECTRICAL ADMINISTRATION</b>													
Electrical income generation	Maintain distribution losses under 10%	Manage and control electrical losses	10%	QUARTERLY		10%	0%	10%	0%	10%	0%	10%	0%
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%	0%	60%	0%	60%	0%	60%	0%
Control of departmental budgeted, expenditure & administration functions	Continuous	Budget control	10%	QUARTERLY		10%	0%	10%	0%	10%	0%	10%	0%
<b>REVENUE PROTECTION ELECTRICAL</b>							0				0		0
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	0	1094	0	1641	0	2188	0
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	0	2492.5	0	3739	0	4985	0
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	0	343.5	0	515	0	687	0
Scrutinizing of consumer accounts regarding tampering	500 theft cases handled annually	Auditing services accounts	148	QUARTERLY		37	0	74	0	111	0	148	0

To execute disconnections and reconnections	11249 dis- and reconnections are executed annually	Disconnections	5324	QUARTERLY		1331	0	2662	0	3993	0	5324	0
		Reconnections	5324			1331	0	2662	0	3993	0	5324	0
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	0	3012.5	0	4519	0	6025	0

### KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

#### ELECTRICAL ADMINISTRATION

HR and training of personnel	86 Personnel in the Electrical Department must be trained	Integrated Personnel development plan	36	QUARTERLY		9	0	18	0	27	0	36	0
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### KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

#### ELECTRICAL ADMINISTRATION

Adherence of National Electricity Regulations	Compilation of Annual NERSA reports & maintaining of Databases	Comply with NERSA Licensing requirements	10%	QUARTERLY		10%	0%	10%	0%	10%	0%	10%	0%
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	0	92160	0	138240	0	184320	0
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	0	5	0	7	0	10	0



**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	ANNUAL TARGET	REPORTING FREQUENCY	OPERATI NG BUDGET R	QUARTE R 1	ACTUAL FOR Q 1	QUARTE R 2	ACTUAL FOR Q 2	QUARTE R 3	ACTUA L FOR Q 3	QUAR TER 4	ACTUA L FOR Q 4	Reason for Non achievem ent
<b>KPA: LOCAL ECONOMIC DEVELOPMENT</b>														
<b>TOURISM</b>														
Positioning of Matjhabeng as a destination of choice	Approved by Council	Tourism Route Concept Developed	1	Quarterly	R200 000	Draft Presented to Council		Adoption/ Approval by Council						
		Destination Branding and Marketing Strategy		Quarterly	R150 000	Draft terms of references approved by Municipal Manager		Service provider appointe d		Draft submitte d to Council		Draft approv ed by Counc il		
	Approval of Tourism Strategy by Council	Implementation of Tourism strategy developed	1	Quarterly	Funding Source (ILO)	Draft presented to Council for adoption		Draft impleme ntation plan submitte d to Municipal Manager for budgetin g		Costed impleme ntation plan approved by MAYCO				
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	Draft agreement s submitted to Municipal Manager		Draft agreeme nts approved by MAYCO		Draft agreeme nt endorsed by Council				
Promoting Agri- Tourism initiatives	Agri – Toursim conducted programmes and projects developed	Identification of Agri- Tourism projects		Quarterly	R11 000 000	Terms of reference for appointme nt of service provider		Feasibilit y study develope d		Business plan submitte d to Municipal Manager			Busines s plan approve d by MAYCO	

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME/ PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER R 1	ACTUAL FOR Q 1	QUARTER R 2	ACTUAL FOR Q 2	QUARTER R 3	ACTUAL FOR Q 3	QUARTER R 4	ACTUAL FOR Q 4	Reason for Non achievement
To promote tourism awareness and education		Tourism awareness campaigns	1	Quarterly	R165 000	(MTSEA) Matjhabeng Tourism Service Excellence Awards 2013		Establishment of Guesthouse Association		Launching of the Tourism Route (Sand River)				

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER R 1	ACTUAL FOR Q 1	QUARTER R 2	ACTUAL FOR Q 2	QUARTER R 3	ACTUAL FOR Q 3	QUARTER R 4	ACTUAL FOR Q 4	Reason for Non achievement
<b>LOCAL ECONOMIC DEVELOPMENT &amp; PLANNING</b>														
<b>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		2		1		2		
		Disposal by leasing out of Municipal Farms	30	Annually	None	8		5		15		2		
		Establishment of Commonage Forums	10	Annually	None	6		4		0		0		
	Promoting value adding/agro processing initiatives	Facilitate and Promote value adding/agro processing initiatives	4	Annually	R200 000	1		1		1		1		
	Number of agricultural cooperatives to be established	Facilitate the establishment of Agricultural Cooperatives	4	Annually	External	1		1		1		1		

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTE R 1	ACTUAL FOR Q 1	QUARTE R 2	ACTUAL FOR Q 2	QUARTE R 3	ACTUAL FOR Q 3	QUARTE R 4	ACTUAL FOR Q 4	Reason for Non achievement
	Number of agricultural cooperatives to be supported around Matjhabeng	Support the established Agricultural Cooperatives	24	Annually	None	4		4		4		12		
	Number of agricultural projects marketed	Market Agricultural Projects on Municipal Farms	12	Annually	None	0		4		4		4		
	Number of programmes completed	Facilitate awareness programmes at schools	4	Annually	R100 000	2		2		0		0		
		Facilitate educational programmes for farmers	4	Annually	R150 000	1		1		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%		25%		25%		25%		

OBJECTIVE DIRECTORATE/DEPART MENT /BRANCH/DIVISION	KPI	PROGRAMME/PR OJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTE R 1	ACTUAL FOR Q 1	QUARTE R 2	ACTUAL FOR Q 2	QUARTE R 3	ACTUAL FOR Q 3	QUARTE R 4	ACTUAL FOR Q 4	Reason for Non achievement
<b>LED AND PLANNING DIRECTORATE</b>														
<b>DIVISION: PROJECT, MINING AND AGRICULTURE</b>														
Facilitate the contribution of mining companies towards LED infrastructural and enterprise development through Social Labour Plan.  Gold Field-Beatrix	Number of Mathematical programme to be developed	Education Development programme in Welkom(Mathematics programme)	1	QUARTERLY	The Project is funded through Social Labour Plan by Beatrix Mine.			1						
	Number of Library/media centres to be developed	Library/media centre at Stilte Farm School( Beatrix shaft 4)	1	QUARTERLY	The Project is funded through Social Labour Plan by Beatrix Mine.			1						
	Number of Bakery facilities to be established	Bakery facility in Welkom	1	QUARTERLY	The Project is funded through Social Labour Plan by Beatrix Mine.							1		
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	Establishment of livestock feed milling and Poultry abattoir in Welkom	1	QUARTERLY	11.5Million (external funding) Harmony and National Empowerment Fund)	0		1		0		0		
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.	Construction of poultry structures and abattoir for Letlotlo poultry project in Odendaalsrus.	1	QUARTERLY	R120 000 (Stone and Allied, sand van Heerden)	1		0		0		0		
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		

OBJECTIVE DIRECTORATE/DEPART MENT /BRANCH/DIVISION	KPI	PROGRAMME/PR OJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTE R 1	ACTUAL FOR Q 1	QUARTE R 2	ACTUAL FOR Q 2	QUARTE R 3	ACTUAL FOR Q 3	QUARTE R 4	ACTUAL FOR Q 4	Reason for Non achievement
		Establishment of Livestock Pound Facility and availing an auction centre for local farmers	1	QUARTERLY	R2 500 000	0		0		0		1		
		Management and maintenance of livestock pound		QUARTERLY	R400 000							1		
	Upgrading of infrastructure for emerging farmers	Maintenance and upgrading of Commonage infrastructure (water, toilets, fencing, electrification and roads)	12	QUARTERLY	R1000 000	3		3		3		3		
	Promoting value adding/agro processing initiatives	Facilitate and Promote value adding/agro processing initiatives  1. Lechabile chicken abattoirs in Phomolong 2. Letlotlo poultry. In Odendaalsrus 3. Biltong processing in Virginia/Saaiplass	4	QUARTERLY	R300 000 internal mini broiler (Chicken) slaughter house to be established R100 000(Anglo Allied Mining Company)  Department of Agriculture and Rural Development has budgeted approximately R1m	1		2		1				
To facilitate the development of identified Small Scale Miners		To facilitate the development of identified Small Scale Miners companies 1. Tikwe Mining	2			1				1				

OBJECTIVE DIRECTORATE/DEPARTMENT /BRANCH/DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER R 1	ACTUAL FOR Q 1	QUARTER R 2	ACTUAL FOR Q 2	QUARTER R 3	ACTUAL FOR Q 3	QUARTER R 4	ACTUAL FOR Q 4	Reason for Non achievement
		2. Baorapetsi Enterprise												
	Number of poultry structures and abattoir to be constructed.		3			1		1		1				
	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		1		1		1		
	Number of agricultural land to be acquired and disposed.	Identify and provide suitable commonage farms for agricultural projects	25			7		6		6		6		
		Disposal by leasing out of Municipal Farms	20			20								
		Establishment of Commonage Forums	10			5		3		2				
	Number of workshops to be conducted	Facilitate workshops for agricultural cooperatives.	4		R100 000									

## NEIGHBOURHOOD DEVELOPMENT PROGRAMME

OBJECTIVE	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 13	ACTUAL FOR Q 1	QUARTER 2 31 DEC 13	ACTUAL FOR Q 2	QUARTER 3 31 MAR 14	ACTUAL FOR Q 3	QUARTER 4 30 JUN 14	ACTUAL FOR Q 4
To stimulate the economic growth of previously disadvantaged townships.	Neighbourhood Development Partnership Grant (NDPG) Strategy developed and approved	Development of Business Plans	Approved Business Plans	Monthly	R500 000	Appointment effected by 30 September 2013							
				Monthly				Draft report developed and finalised by end December 2013					
				Monthly					Detailed study, approved by end of March 2014				
										BP's approved by end of June 2014			

**DIVISION SPATIAL PLANNING: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/14**

**Notes:**

- All projects to be funded from external sources are included.
- Final adjustments can be made only after the budget allocation to the division is finalised.
- Actual SDBIP projects to be funded from the internal operational budget are marked in yellow

OBJECTIVE DIRECTORATE/DEPARTMENT /BRANCH/DIVISION	KPI	PROGRAMME/ PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1	ACTUAL FOR Q 1	QUARTER 2	ACTUAL FOR Q 2	QUARTER 3	ACTUAL FOR Q 3	QUARTER 4	ACTUAL FOR 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 SDF		-Support		- Approval - Implement strategies	
	Approved SDF precinct plans for:	SDF PRECINCT PLANS:											
		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		-Draft SDF		-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		-Draft SDF		Public participation		- Approval - Implement strategies	
		Groenepunt –	1 Year:	Quarterly	External:	Appointment		-Draft		Public		- Approval	



OBJECTIVE DIRECTORATE/DEPARTMENT /BRANCH/DIVISION	KPI	PROGRAMME/ PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1	ACTUAL FOR Q 1	QUARTER 2	ACTUAL FOR Q 2	QUARTER 3	ACTUAL FOR Q 3	QUARTER 4	ACTUAL FOR Q 4
		Mamahabane	2013/2014 * Depending on confirmation of funding		Dept of Rural Development and land reform R800 000	nt -Start up -Issues and Vision -Spatial Analysis		SDF		participation		- 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		-Draft SDF		Public participation		- Approval - Implement strategies	
	Approved City Development Strategy for Matjhabeng  Year 1: Analysis phase	City Development Strategy	Project completed 2 year: 2013/2014	Quarterly	Operating Budget: R1 400 000	- Preparation phase and appointment		-Finalise workplan -Steering Committees		Analysis phase (12 core city sector areas)		Analysis phase	
	Approved Open Space Master Plan for Matjhabeng :  Year 1:  To obtain a summary of the analysis	Open Space Master Plan for Matjhabeng	2 years: 2013/2014 and 2014/2015	Quarterly	Operating Budget: R500 000	- Preparation phase and appointment		-Finalise workplan -Steering Committees		Analysis Phase		Analysis Summary of findings	

OBJECTIVE DIRECTORATE/DEPARTMENT /BRANCH/DIVISION	KPI	PROGRAMME/ PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1	ACTUAL FOR Q 1	QUARTER 2	ACTUAL FOR Q 2	QUARTER 3	ACTUAL FOR Q 3	QUARTER 4	ACTUAL FOR Q 4
	phase												
		Township establishments:											
	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		Preparation of planning reports		Finalisation of Establishment application		Approval Townships Board and MEC	
	Approved township establishment for Phase 1 – 200 erven  *Subject to contractual arrangements	Phakisa estates (200 erven)	2 years: 2013/2014 and 2014/2015	Quarterly	External: COGTA R7 000 000	Finalisation of institutional arrangements contracts etc		Approval Townships Board Approval MEC (Application already submitted)		Registration Surveyor General		Opening of Townships Register and proclamation	
	Approved township establishment  Year 1:  Submission of applications to Townships Board	Outcomes Based Project (7000 erven):  <ul style="list-style-type: none"> <li>• Kutlwanong – 2900</li> <li>• Nyakallong - 300</li> <li>• Thabong/Bronville:</li> <li>• Phokeng – 680</li> <li>• Thabong T15 – 180</li> <li>• Freedom Square – 210</li> <li>• Thabong X15(E) – 800</li> <li>• Bronville – 500</li> <li>• Phomolong (Ventersvlakte) – 800</li> <li>• Mmamahabane – 434</li> </ul>	2 years: 2013/2014 and 2014/2015	Quarterly	External: COGTA R10 000 000	Finalise appointment Workplans Finalisation of processes					Submission of applications to Townships Board		

OBJECTIVE DIRECTORATE/DEPARTMENT /BRANCH/DIVISION	KPI	PROGRAMME/ PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1	ACTUAL FOR Q 1	QUARTER R 2	ACTUAL FOR Q 2	QUARTER 3	ACTUAL FOR Q 3	QUARTER 4	ACTUAL FOR Q 4
	Approved township  Year 1:  Submission of township establishment applications to Townships Board	Thabong – township establishment next to CUT for general residential	2 years: 2013/2014 and 2014/2015	Quarterly	R2 000 000	Appointment of consultant						Submission of Township 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						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						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 of consultant		Finalise workplan and stakeholder committee		Investigations Draft proposals		Council approval	
<b>TOTAL:</b>					<b>R36 600 000</b>								

OBJECTIVE DIRECTORATE/DEPARTMENT /BRANCH/DIVISION	KPI	PROGRAMME/ PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1	ACTUAL FOR Q 1	QUARTER 2	ACTUAL FOR Q 2	QUARTER 3	ACTUAL FOR Q 3	QUARTER 4	ACTUAL FOR Q 4
<b>INTERNAL TOTAL:</b>					<b>R18 500 000</b>								

OBJECTIVE DIRECTORATE / DEPARTMENT / BRANCH / DIVISION	KPI	PROGRAMME / PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	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 achievement
<b>OFFICE EXECUTIVE OF THE EXECUTIVE DIRECTOR SPATIAL PLANNING AND LED</b>														
<b>DEVELOPMENT CONTROL</b>														
The co-ordinated and harmonious spatial planning and development of the Matjhabeng municipal area in such a manner that will most effectively promote health, safety, order, amenity, beauty, convenience and general welfare.	To provide 200 streets in Matjhabeng with names	To work in tandem with the office of the Speaker to allocate names to the streets in Matjhabeng without any names.	200	Quarterly	R100 000	50		50		50		50		

**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**

OBJECTIVE DIRECTORATE/ DEPARTMENT/ BRANCH/ DIVISION	KPI	PROGRAMME/ PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET R	QUARTER R 1 30 SEP 13	ACTUAL FOR Q 1	QUARTER R 2 31 DEC 13	ACTUAL FOR Q 2	QUARTER R 3 31 MAR 14	ACTUAL FOR Q 3	QUARTER R 4 30 JUN 14	ACTUAL FOR Q 4	Remarks
<b>KPA: COMMUNITY SERVICES ADMINISTRATION</b>														
		Timely submission of reports to Municipal manager	12	Monthly	General expenses R887,596 Repair & maintenance R200,000	3		3		3		3		
		Review all budget related policies and submit to Council	4	Quarterly		1		1		1		1		
		Timely submission of items	12	Monthly		3		3		3		3		
Management and maintenance of 5 dumping sites		Management and operation of 3 landfill sites	36	Monthly		9		9		9		9		
		Management and operation of 2 landfill sites by service provider	24	Monthly		6		6		6		6		
Organise the review & publication of the draft disaster plan	Well documented disaster plan	Update disaster contingency plan.	1	Annually		25%		100%		25%		25%		
Conduct safety inspections	Readiness of community	Conduct Fire Safety Inspections.	960	Annually	No cost	240		240		240		240		

as per legislation (Nat. Building Reg. Act 103/1987)	to avoid incidents.													
Ensure that all hydrants are in good working condition and have sufficient water pressure.	Functional hydrants	Fire hydrants	500	Weekly	No cost	125		125		125		125		
Skills development	Maintain the Accreditation of Matjh Beng Traffic Training Academy.	1. Further Refurbishing of the College Building, 2. Development of the Data System for compliance with the National Training Policy and relevant legislations.	1	Annually & evaluation reports from RTMC	5 000 000							1		
improve & expand existing access & security functions at all municipal buildings.	Reduced crime levels	Secure Council property & employees. Install electronic security equipment, e.g. walk-through & hand metal detectors. Partition buildings for proper	80	Annually	10 000 000	20%		20%		20%		20%		

		access control for employees & community.											
	Screening of employees & all service providers.	Verification of new appointees and service providers' credentials.	10	Quarterly	50 000						10		
Ensure proactive policing of metals theft (copper cable theft)	Monitoring & evaluation of copper cable theft	Regulatory control of metal theft	20	Quarterly	200 000	5		5		5	5		
	Monitoring of service providers.	Prevention of misuse of municipal resources. Checking & signing of Occurrence Registers. Deployment of personnel. Regulate security equipment.	24	Quarterly	100 000	6		6		6	6		
Improve efficiency and reliability of all fleet.	Reasonable availability of applicable fleet	1. Conduct Repairs and Maintenance actions (Licensing, Requisitions, Submissions, etc) in line with Operating Budget.	649	Quarterly	50 268 533	163		162		162	162		
	Acquire & Manage fleet data on computeriz	1. Vehicle tracking & monitoring. 2. Checking driver	3	Quarterly		3							

	ed design & support software with a global tracking system.	behaviour & control deviations.												
<b>KPA: BASIC SERVICE DELIVERY</b>														
OBJECTIVE DIRECTORATE/ DEPARTMENT/ BRANCH/ DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER R 1 30 SEP 13	ACTUAL FOR Q 1	QUARTER R 2 31 DEC 13	ACTUAL FOR Q 2	QUARTER R 3 31 MAR 14	ACTUAL FOR Q 3	QUARTER R 4 30 JUN 14	ACTUAL FOR Q 4	Remarks
<b>KPA: PUBLIC AMENITIES</b>														
	Cleaning and maintenance of public amenities	Daily cleaning of public amenities 4	48	Monthly	General expenses R150,939 Repair & maintenance R158,504	12		12		12		12		
<b>KPA: CEMETERIES</b>														
To provide adequate burial space for the community	Provision of adequate graves	Digging of graves	4000	Monthly	General expenses R1,334,322 Repair & maintenance R215,286	1000		1000		1000		1000		
	Maintenance of cemeteries	Maintenance of 13 cemeteries gardens and graves	156 operational	Monthly		39		39		39		39		
		Maintenance of 11 cemeteries gardens and graves	11 non operational	Monthly		3		3		3		2		
	Upgrading of cemeteries	Upgrading of cemeteries	5	Monthly	External Capital Budget MIG Funds	0		1		1		3		
Ensure that	ANNUAL	Monthly	96	Monthly	General	24		24		24		24		



basic sport & recreation facilities are available to all communities	management and maintenance of 8 recreation centres	maintenance, management and upgrading of buildings and installations in the sport facilities including recreational halls.			expenses R201,489 Repair & maintenance R434,502								
	Annual management and maintenance of 3 public swimming pools	Monthly maintenance, management and upgrading buildings purification plants and installations	36	Monthly	General expenses R240,203 Repair & maintenance R341,732	9		9		9		9	
	Annual management and maintenance of 18 sport grounds and stadiums	Monthly maintenance, upgrading and management of buildings, fences and playing fields.	216	Monthly	General expenses R201,489 Repair & maintenance R434,502	54		54		54		54	
	Planning and presenting of sport and recreation programmes	Present quarterly sport and recreation programmes in all units	2	Quarterly	General expenses R71,642 Repair & maintenance R25,194	1		1					
<b>PUBLIC OPEN SPACES</b>													
To ensure an effective urban & environmental greening program	Planning of tree planting programme	Procure and plant of 1000 trees during planting season	1000	Quarterly	General expenses R1 660 817 Repair & maintenance R295 742	700						300	
	Maintenance and caring of street trees	Pruning of street trees according to tree policy	8000	Monthly		2000		2000		2000		2000	

		Removal of dangerous and decrepit trees	400	Monthly		100		100		100		100		
	Maintenance of existing parks and open spaces	Maintenance of developed parks 112	1344	Monthly		336		336		336		336		
	Maintenance of existing parks and open spaces	Maintenance of undeveloped parks 177	177	Monthly		44		44		44		45		
	Establishment of urban parks	Development of new urban parks	4	Monthly		1		1		1		1		
<b>REFUSE REMOVAL</b>														
Provision of sustainable refuse removal	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		
		Illegal dumping removal management plan	1000	Monthly		250		250		250		250		
	Management and maintenance of fleet	Management of operating cost of vehicles and equipment	100 services	Monthly		25		25		25		25		
<b>LIBRARIES</b>														
Effective provision and management of information services.	Effective information and programmes to communities	Holiday programmes	60	Quarterly	Gen. Exp R743,602 R & M R84,829	15								

		National library week	15	Quarterly		15								
		Readathon programmes	60	Quarterly										
		Poetry sessions	120	Quarterly		30								
		National world book day	15	Quarterly										
<b>FIRE &amp; RESCUE SERVICES</b>														
Project-manage the identification of locations for satellite fire stations	Improved response time. To bring services closer to community .	Identify suitable locations for satellite fire stations.	1	Bi-annually	5 000 000							1		
Ensure fire breaks in preventing the spread of fire to neighbouring farms.	Reduced spread of farm fires	1. Avoid the spread of fires to neighbouring farmers. 2. Confine fire/s in one area (controlled grass and weed fires).	50	Annually	No cost	25						25		
To keep the Fire Fighters alert and ready to handle any type of incident.	Ongoing process (Internal)	1. Perform physical fire fighting operations, 2. Conduct Rescue services. 3. Attend to Hazardous material	356	Weekly		89		89		89		89		

		incidents, 4. Humanitarian services (e.g. filling of swimming pools, rescuing of trapped animals, etc). 10. Visiting sites and acquaint with all types of building Occupancies, floors, roofing and doors in any structure.												
To ensure that a fire is detected before it occurs.	Smoke detection.	Installation of smoke detectors.	5	Once-off		2		1		1		1		
Quick extinguishing of fires	Fire prevention.	Servicing of fire extinguishers	1184	Annually	300 000	296		296		296		296		
<b>TRAFFIC MANAGEMENT</b>														
	Intensify Road Safety Awareness .	Celebrating the following campaigns: 1. Pedestrian Awareness, 2. Road Safety Education (scholar patrol and Child in Traffic), 3. Easter	6	Quarterly	60 000	0		3		2		1		

		Holiday programme, 4. Summer Holiday programme, 5. Ipoloke project, 6. Khanya project.												
Ensure traffic safety	Painting & erecting or replacing of traffic road signs.	Regular painting of 100km road markings (Formula: E.g. Used 1200 litres of paint for 1st Q. 11924L/5L = 2384.8 (5 liters). 1x 5L = 75.6m. So 2384.8x 75.6m = 180290.88m/1 000= 180.29km) and replacement of 900 road signs.	100	Quarterly		25		25		25		25		
			900	Quarterly		225		225		225		225		
<b>SECURITY SERVICES</b>														
	Regulate & control By-law enforcement	Enforce by-laws & do policy enforcement in all units, e.g. street traders, noise pollution, prevent land invasions [Section 56	672	Monthly	3 000 000	156		156		156		156		

		issued (672)]												
Maintenance of vehicles, plant & equipment.	Opening of Mechanical stores for parts & spares availability on an in-house basis.	1. Maximise vehicle and driver usage. 2. Battery stock control. 3. Tyre stock control. 4. Repairs & Maintenance Register. 5. Register & action all fleet challenges & breakdowns.	1	Quarterly				1						
	Upgrading & maintenance of the Wash Bay.	Extend vehicle image & lifespan on fleet.	1	Monthly	150 000			1						
Upgrade fleet size for different business units.	Add to current priority vehicles required.	Acquire & Procure all fleet types.	150	Annually	60 000 000					75		75		
Reduction on inoperative fleet.	Auctioning & Sales of high maintenance & weary fleet.	1. Regulate the Lifecycle Programme on all fleet types. 2. Reduce Asset Register. 3. Decrease Operating Budget.	80	Annually	50 000			80						
<b>KPA: FINANCIAL VIABILITY</b>														
OBJECTIVE DIRECTORATE/ DEPARTMENT/	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 13	ACTUAL FOR Q 1	QUARTER 2 31 DEC 13	ACTUAL FOR Q 2	QUARTER 3 31 MAR 14	ACTUAL FOR Q 3	QUARTER 4 30 JUN 14	ACTUAL FOR Q 4	Remarks

BRANCH/ DIVISION														
		Review of income and expenditure	12	Monthly		3		3		3		3		
<b>DUMPING SITES</b>														
	Managem ent and maintenan ce of fleet	Management of operating cost of vehicles and equipment 12	144	Monthly	General expenses R6,339,21 5 Repair & maintena nce R3,722,22 8	36		36		36		36		
To ensure that newly erected buildings comply with the provisions of the act.	Ongoing process	1. Check of building plans. 2. Indicate the amount of fire equipment to be installed and where to be installed.	50	Quarterly	No cost	12		12		12		14		
<b>KPA: LOCAL ECONOMIC DEVELOPMENT</b>														
OBJECTIVE DIRECTORA TE/ DEPARTME NT/ BRANCH/ DIVISION	KPI	PROGRAMM E/PROJECT	ANNUAL TARGET	REPORTIN G FREQUENC Y	OPERATI NG BUDGET R	QUARTE R 1 30 SEP 13	ACTUA L FOR Q 1	QUARTE R 2 31 DEC 13	ACTUA L FOR Q 2	QUARTE R 3 31 MAR 14	ACTUA L FOR Q 3	QUARTE R 4 30 JUN 14	ACTUA L FOR Q 4	Remark s'
		Upgrading Thabong community centre CBD facelift Welkom CBD facelift Odendaalsru s CBD facelift Virginia CBD facelift Hennenman	6	Monthly	Internal Capital Budget R12 000 000	1		1		2		2		

		<b>CBD facelift Allanridge</b>											
<b>Provision of sustainable landfill, dumping management plan according to permits</b>	<b>Management of people living at landfill site</b>	<b>Rehabilitation of people living at the landfill sites To form four cooperatives</b>	<b>4</b>	<b>Monthly</b>				<b>2</b>				<b>2</b>	
	<b>Upgrading of Traffic Administration System (Back Office).</b>	<b>Tender to improve current system &amp; accommodate new AARTO legislation &amp; implementation, procurement of new fine books i.t.o. AARTO, Call Centre, pay points &amp; installation of the E-Natis system, Procuring of two (2) LCD screens for viewing of moving violations e.g. speed/stop/robots &amp; establish a speed camera room.</b>	<b>1</b>	<b>Quarterly</b>	<b>5 000 000</b>	<b>25%</b>		<b>50%</b>		<b>25%</b>			
	<b>Procurement of law enforcement equipment.</b>	<b>Purchasing of: 1. Three (3) Alcohol testing machines</b>	<b>12</b>	<b>Quarterly</b>	<b>1 500 000</b>	<b>4</b>		<b>4</b>		<b>2</b>		<b>2</b>	



(Dragor)														
<b>KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>														
OBJECTIVE DIRECTORATE/ DEPARTMENT/ BRANCH/ DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER R 1 30 SEP 13	ACTUAL FOR Q 1	QUARTER R 2 31 DEC 13	ACTUAL FOR Q 2	QUARTER R 3 31 MAR 14	ACTUAL FOR Q 3	QUARTER R 4 30 JUN 14	ACTUAL FOR Q 4	Remarks
<b>FIRE &amp; RESCUE SERVICES</b>														
Number of students to be trained (Fire Fighting I, II, Hazmat Awareness & Ops. & Fire Services I)	Having trained students.	Training and capacitating of students.	75	Annually	712 500	25		25		25				
To train Fire Fighters on: Medical Fire fighting and Rescue including Fire.	Ongoing process	Regularly send Fire Fighters to courses for improving skills and knowledge.	16	Quarterly	160 000	4		4		4		4		
<b>SKILLS DEVELOPMENT</b>														
	Capacity building of Traffic Personnel (Training & Re-training for compliance with legislation)	Traffic Officers training: 1. Certificate in Traffic Law Enforcement, 2. Investigation of traffic accidents (NQF 5), 3. Advance driving skills; Defensive driving (NQF 5) 4. FET in	6	Bi-annually	250 000			3				3		

		<b>Traffic Management (NQF 5),</b> <b>5. Training of new Traffic Trainees +/- 10 p/y,</b> <b>6. Refresher courses as per the legislation.</b>												
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**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	QUARTER 1 30 SEP 13	ACTUAL FOR Q 1	QUARTER 2 31 DEC 13	ACTUAL FOR Q 2	QUARTER 3 31 MAR 14	ACTUAL FOR Q 3	QUARTER 4 30 JUN 14	ACTUAL FOR Q 4	Reason for Non achievement
<b>KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>														
Ensure effective management of the Directorate	Signed performance contracts.	Concluding performance contracts with managers reporting to Executive Director.	3 Contracts	Quarterly	Nil			3						
	Concluded performance feedback meetings.	Providing feedback on performance/improved performance or expectations.	4	Quarterly	Nil	1		1		1		1		
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		1		1		1		1		
	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		1		
		Continuous monitoring of the activities and practices of the records Section of MLM.	12	Monthly		3		3		3		3		
		Workshops/training of Management and Records Management	2 Sessions during the financial year.	Quarterly		1		1		1		1		

OBJECTIVE DIRECTORATE/DEPARTMENT /BRANCH/DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 13	ACTUAL FOR Q 1	QUARTER 2 31 DEC 13	ACTUAL FOR Q 2	QUARTER 3 31 MAR 14	ACTUAL FOR Q 3	QUARTER 4 30 JUN 14	ACTUAL FOR Q 4	Reason for Non achievement
		Practitioners on Best practice in Records Management.												
To promote information management and dissemination processes.	Review current information system.	To design information management system which include information protection.	Quarterly review of information management system.	Quarterly		1		1		1		1		
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		0		0		0		1		
	Number of meetings successfully held.	Convening council and committees meetings.	100%	Quarterly		25%		25%		25%		25%		
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%		25%		25%		25%		
		Supply of Personal Protective Equipment to Personnel.	2 Supplies Annually.	Quarterly		0		1		0		1		
To manage the recruitment, resignations and	Submitting monthly reports on employee	Capturing statistical data with regard to	12 Reports	Monthly		3		3		3		3		

OBJECTIVE DIRECTORATE/DEPARTMENT /BRANCH/DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 13	ACTUAL FOR Q 1	QUARTER 2 31 DEC 13	ACTUAL FOR Q 2	QUARTER 3 31 MAR 14	ACTUAL FOR Q 3	QUARTER 4 30 JUN 14	ACTUAL FOR Q 4	Reason for Non achievement
leave processes in the Matjhabeng Local Municipality.	absenteeism, appointments, terminations, retirements.	absenteeism.												
	Leave Audit	Leave audits upon resignation, per request or for control purposes	12 reports	Monthly		3		3		3		3		
	Briefing Sessions on Conditions of Service.	Introduction to new additional Conditions Service.	4	Quarterly		1		1		1		1		
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		33		34				
	Number of backlogs addressed.	Finalisation of backlogs in disciplinary hearings (6 months and older).	8 cases	Monthly		4		2		2				
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		3		
	Hepatitis immunization.	To minimize infection.	1500 employees	Once off per year		1500		-	-	-	-	-	-	
	Medical Examinations.	Medical Testing for employees working in high risk areas e.g. Sewerage, Waste.	2000 employees	Once off per year		2000		--	-	-	-	-	-	
Promoting Effective EAP at the	Implementing reactive/contingency wellness	Developing and implementing wellness programmes for	Number of programmes	Quarterly		293		293		293		293		

OBJECTIVE DIRECTORATE/DEPARTMENT /BRANCH/DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 13	ACTUAL FOR Q 1	QUARTER 2 31 DEC 13	ACTUAL FOR Q 2	QUARTER 3 31 MAR 14	ACTUAL FOR Q 3	QUARTER 4 30 JUN 14	ACTUAL FOR Q 4	Reason for Non achievement
Workplace	programmes when necessary 100%.	Matjhabeng Local Municipality employees and their immediate families. Social problems, counselling for employees.	Social problems counselling for employees.  100%  1172 people											
Counselling	Number of staff members.	Recruit number of staff as Lay Counsellors. Peer Co-ordinators, managers & supervisors.	80	Bi-annually				40		40				
To administer the staff establishment of the Matjhabeng Local Municipality:	Executing reports from Directorates on structural changes on the Staff establishment.	Ensuring that all appointments are made in accordance with the approved staff establishment.	Staff establishment updated within 1 week from receiving changes on the approved staff establishment.	1 reports per quarter		1		1		1		1		
	Keeping of statistics relating to approved positions on the staff establishment.		Monthly report submitted (12 X reports)	Monthly		3		3		3		3		
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				1 approved Policy						
Provide Work-study and institutional improvement support function.	Conduct investigations and make recommendations to ED: CS and Municipal Manager.	Development and maintenance of the organisational structure and staff establishment of the MLM.	According to directorate needs.	Monthly		3		3		3		3		

OBJECTIVE DIRECTORATE/DEPARTMENT /BRANCH/DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 13	ACTUAL FOR Q 1	QUARTER 2 31 DEC 13	ACTUAL FOR Q 2	QUARTER 3 31 MAR 14	ACTUAL FOR Q 3	QUARTER 4 30 JUN 14	ACTUAL FOR Q 4	Reason for Non achievement
	Develop/ maintain the organisational structure of the municipality.		According to directorate needs.	Monthly		3		3		3		3		
	Determine an optimal staff establishment for the different units within the MLM.		According to directorate needs.	Monthly		3		3		3		3		
Assisting Line Directorates to enhance overall efficiency and performance.	According to directorate needs.	Conduct work studies with reference to a broad range of relevant issues.	According to directorate needs.	Monthly		3		3		3		3		
	According to directorate needs.	Cost effectiveness, outsourcing and determining of service standards.	According to directorate needs.	Monthly		3		3		3		3		
	According to directorate needs.	Perform feasibility studies and needs analysis to enhance service delivery.	According to directorate needs.	Monthly reports		3		3		3		3		
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</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		3		3		3		
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		1		

OBJECTIVE DIRECTORATE/DEPARTMENT /BRANCH/DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 13	ACTUAL FOR Q 1	QUARTER 2 31 DEC 13	ACTUAL FOR Q 2	QUARTER 3 31 MAR 14	ACTUAL FOR Q 3	QUARTER 4 30 JUN 14	ACTUAL FOR Q 4	Reason for Non achievement
	Efficient professional Switchboard service.	Providing switchboard services to the internal and external stakeholders.	On-going	Monthly		3		3		3		3		
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								1 WSP		
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).		3		3		3		3		
	Providing Accredited training courses in line with skills needs identified within WSP.	Addressing training needs as planned in the current WSP. Critical and scarce skills a priority.	30% of total workforce. Number of employees trained. (Reported by means of a monthly report).	Monthly & Quarterly Reports.		135		135		135		135		
Establish learnerships and skills programmes in conjunction with LGSETA.	Providing learnerships and skills programmes endorsed by the LGSETA.	Declaration of intent to implement learnerships and skills programmes within Matjhabeng to LGSETA for approval.	Learnerships: Emergency Services Road Traffic Management LED Apprenticeship	Annually	Amount of discretionary grants determined by LGSETA.	149		149		149		149		



OBJECTIVE DIRECTORATE/DEPARTMENT /BRANCH/DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 13	ACTUAL FOR Q 1	QUARTER 2 31 DEC 13	ACTUAL FOR Q 2	QUARTER 3 31 MAR 14	ACTUAL FOR Q 3	QUARTER 4 30 JUN 14	ACTUAL FOR Q 4	Reason for Non achievement
			<p>s and skills programmes</p> <p>Plumbing</p> <p>Electrical</p> <p>ABET</p> <p>LGAAC</p>											
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)		1 Database Report		1 Database Report		1 Database Report		1 Database Report		
Monitoring Study Assistance Scheme.	Number of approved study assistance applications.	Study assistance as funded via mandatory skills grants (LGSETA).	Depends on applications received.	Quarterly		100%		100%		100%		100%		
Induction program for newly appointed employees.	Induction of new appointees.	Presenting induction programmes.	Depends on the number of new recruits.	Quarterly		100%		100%		100%		100%		
Workshops & Seminars	Developing and implementing 4 proactive wellness programmes per quarter.	Planning and co-ordinating wellness events. HCT, cancer, pap smear, financial management, stress management, etc.	24 (6 per units)	Quarterly		6		6		6		6		
Campaigns	Conducting 1 HIV/AIDS road show and presentation per quarter in line with Executive Mayor's program.		4	Quarterly		1		1		1		1		
Pauper Burials	100% assisted.	Assist in Burial of Paupers.	61	Monthly		15		15		15		15		

OBJECTIVE DIRECTORATE/DEPARTMENT /BRANCH/DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 13	ACTUAL FOR Q 1	QUARTER 2 31 DEC 13	ACTUAL FOR Q 2	QUARTER 3 31 MAR 14	ACTUAL FOR Q 3	QUARTER 4 30 JUN 14	ACTUAL FOR Q 4	Reason for Non achievement
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		521		521		521		
Identifying qualifying beneficiaries for social grants for HIV patients.	Number of beneficiaries.		500			125		125		125		125		
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		10				
	Persistent minimising of legal risk for the municipality.	Provide a compliance management services.		Quarterly		3		3		3		3		
	Protect Council's interests at Courts.	Expedite action pertaining to all legal correspondence received.		Quarterly		100%		100%		100%		100%		
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%		
	Elimination of litigations arising from SLAs /	Ensure consensus with service providers about the provisions of	100%	Monthly		100%		100%		100%		100%		

OBJECTIVE DIRECTORATE/DEPARTMENT /BRANCH/DIVISION	KPI	PROGRAMME/PROJECT	ANNUAL TARGET	REPORTING FREQUENCY	OPERATING BUDGET	QUARTER 1 30 SEP 13	ACTUAL FOR Q 1	QUARTER 2 31 DEC 13	ACTUAL FOR Q 2	QUARTER 3 31 MAR 14	ACTUAL FOR Q 3	QUARTER 4 30 JUN 14	ACTUAL FOR Q 4	Reason for Non achievement
	contracts.	contracts/SLAs.												
<b>KPA: BASIC SERVICE DELIVERY</b>														
Provide ICT support services	Upgrade of ICT infrastructure.	Upgrade server and disaster recovery room.		Annually								1		
		Upgrading of ICT network infrastructure in Matjhabeng.		Annually								1		

**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**

					QTR ENDIN G		QTR ENDIN G		QTR ENDING		QTR ENDING		
OBJECTIVE	INDICATOR	PROGRAMME/ PROJECT	REPORTING FREQUENCY	OPERATING BUDGET	30 SEPT.1 3		30 DEC.13		30 MARCH.14		30 JUNE.14		
					PROJ	ACT UAL	PROJ	ACT UAL	PROJ	ACT UAL	PROJ	ACT UAL	COMMENTS
<b>KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>													
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%		50%		75%		100%		
Good Communication -	Minutes of monthly meetings	Monthly Meetings Manager meetings with personnel Reporting	Monthly	R0.00	3		3		3		3.00		
<b>KPA: MUNICIPAL FINANCIAL VIABILITY</b>													
Internal Control	% reduction in Audit queries	Develop a policies and procedures manual of all finance policies	Annually	NA will be developed internally	25%		50%		75%		100%		
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%		45%		85%		100%		

					QTR ENDIN G		QTR ENDIN G		QTR ENDING		QTR ENDING		
OBJECTIVE	INDICATOR	PROGRAMME/ PROJECT	REPORTING FREQUENCY	OPERATING BUDGET	30 SEPT.1 3		30 DEC.13		30 MARCH.14		30 JUNE.14		
					PROJ	ACT UAL	PROJ	ACT UAL	PROJ	ACT UAL	PROJ	ACT UAL	COMMENTS
To practice sound financial and sustainable financial management in terms of Budgeting and Reporting	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				Tabling of audit report 2012/2013		Budget to be tabled and approved by council		
	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		Compare ratio with baseline		Compare ratio with baseline		Compare ratio with baseline		
	% over expenditure on operating budget	Monthly clearing of suspense accounts & budget vote analysis	Monthly	R0.00	100%		100%		100%		100%		
	Timeous review and submission of budget related policies to Council	Review all budget related policies and submit to Council	Annually	R0.00	100%		100%		100%		100%		

					QTR ENDIN G		QTR ENDIN G		QTR ENDING		QTR ENDING		
OBJECTIVE	INDICATOR	PROGRAMME/ PROJECT	REPORTING FREQUENCY	OPERATING BUDGET	30 SEPT.1 3		30 DEC.13		30 MARCH.14		30 JUNE.14		
					PROJ	ACT UAL	PROJ	ACT UAL	PROJ	ACT UAL	PROJ	ACT UAL	COMMENTS
	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%		
Budget must be in line with IDP	Timeous planning and submission of both IDP and budget time table as per NT standards	Adherence to budget timetable and implementation of MFMA	Annually	R0.00	Budget and IDP time table to be tabled in council by end of August								
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		
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%		100%		100%		100%		

					QTR ENDIN G		QTR ENDIN G		QTR ENDING		QTR ENDING		
OBJECTIVE	INDICATOR	PROGRAMME/ PROJECT	REPORTING FREQUENCY	OPERATING BUDGET	30 SEPT.1 3		30 DEC.13		30 MARCH.14		30 JUNE.14		
					PROJ	ACT UAL	PROJ	ACT UAL	PROJ	ACT UAL	PROJ	ACT UAL	COMMENTS
Asset management	Assets Register Asset verification Asset disposal	Compilation of Fixed asset register, updating, managing and monitoring of service provider	Annually		25%		50%		75%		100%		
Efficient processing of invoices	Payment approval lead time	Monthly follow up on orders	Monthly	R0.00	97%		97%		97%		97%		
Contract Management	Number of % Reviewed contracts	Review contracts	Annually		25%		50%		75%		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%		
Creditors control	% increase in cost efficiency strategy	Reprioritization of all expenditure and creditors in line with MFMA	monthly	R0.00	100%		100%		100%		100%		
	Number of creditors paid within 30 days	1. Reprioritization of all expenditure and creditors in line with MFMA 2. Perform monthly outstanding	Monthly	R0.00	80%		90%		100%				

					QTR ENDIN G		QTR ENDIN G		QTR ENDING		QTR ENDING		
OBJECTIVE	INDICATOR	PROGRAMME/ PROJECT	REPORTING FREQUENCY	OPERATING BUDGET	30 SEPT.1 3		30 DEC.13		30 MARCH.14		30 JUNE.14		
					PROJ	ACT UAL	PROJ	ACT UAL	PROJ	ACT UAL	PROJ	ACT UAL	COMMENTS
		orders audit in conjunction with SCM											
	Accurate creditors age analysis	Perform monthly creditors reconciliations	monthly	R0.00	100%		100%		100%		100%		
	Payment statistics report	Monthly payments statistics	monthly	R0.00	3		3		3		3		
To practice sound and sustainable financial management in terms of revenue management	% increase in revenue collection (income) and distribution of accurate monthly service accounts through Operation Patala	To improve payment rate from 65% to 72% and ensure accurate billing	Monthly	R0.00	72%		72%		72%		72%		
		1. Cleaning billing data by developing and implementatio n of revenue enhancement strategy to continue with monthly reports to Mayco and the % increase in revenue it has yielded.	monthly	R0.00	100%		100%		100%		100%		



					QTR ENDIN G		QTR ENDIN G		QTR ENDING		QTR ENDING		
OBJECTIVE	INDICATOR	PROGRAMME/ PROJECT	REPORTING FREQUENCY	OPERATING BUDGET	30 SEPT.1 3		30 DEC.13		30 MARCH.14		30 JUNE.14		
					PROJ	ACT UAL	PROJ	ACT UAL	PROJ	ACT UAL	PROJ	ACT UAL	COMMENTS
		2.Daily & Monthly debtors balancing	Daily and monthly	R0.00									
		3. Correcting adjustments in line with internal control systems	monthly	R0.00	100%		100%		100%		100%		
		4. Monthly debtors reconciliations	Monthly	R0.00	100%		100%		100%		100%		
Free basic Services provided	Number of beneficiaries		annually	R20 000 000 indigent billing per month	30 000		30 000		30 000		30 000		
To practice sound and sustainable financial management in terms of Credit Control and Debt Collection.	Improvement of payment rate from 65% to 72%	1. Identifying all collections under 50% per ward and encourage community to pay for services and make arrangements.	monthly	R0.00	100%		100%		100%		100%		
		2. Rejuvenate disconnection project, with a revenue protection unit in place to monitor reconnections and disconnections	monthly	R0.00	100%		100%		100%		100%		

					QTR ENDIN G		QTR ENDIN G		QTR ENDING		QTR ENDING		
OBJECTIVE	INDICATOR	PROGRAMME/ PROJECT	REPORTING FREQUENCY	OPERATING BUDGET	30 SEPT.1 3		30 DEC.13		30 MARCH.14		30 JUNE.14		
					PROJ	ACT UAL	PROJ	ACT UAL	PROJ	ACT UAL	PROJ	ACT UAL	COMMENTS
		3. Identifying top 100 debtors and implement Credit Control Policy	monthly		50%		50%		75%		100%		
		4.1 Encourage all MP's, Councilors and all government employees to arrange stop orders and debit orders.	quarterly	R0.00									
		4.2 To encourage parastatals and private sector employees to arrange stop orders and debit orders.	monthly	R0.00	100%		100%		100%		100%		
		5. Establishment of an Internal Debt Collection unit to collect debt and specifically debt over 90 days	annually	R0.00	25%		50%		75%		100%		

					QTR ENDIN G		QTR ENDIN G		QTR ENDING		QTR ENDING		
OBJECTIVE	INDICATOR	PROGRAMME/ PROJECT	REPORTING FREQUENCY	OPERATING BUDGET	30 SEPT.1 3		30 DEC.13		30 MARCH.14		30 JUNE.14		
					PROJ	ACT UAL	PROJ	ACT UAL	PROJ	ACT UAL	PROJ	ACT UAL	COMMENTS
		6. Set up monthly targets for legal section in terms of collection.			50%		50%		75%		100%		
To promote culture of payment for service	Handling and resolving of number of queries in conjunction with all related departments	Setting up a functional customer care division by approving the second phase of the revenue enhancement strategy to continue with monthly reports to Mayco on progress on how queries are handled and how many were resolved.	Monthly	R100 000	100%		100%		100%		100%		
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		10000		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%		100%		100%		100%		

					QTR ENDIN G		QTR ENDIN G		QTR ENDING		QTR ENDING		
OBJECTIVE	INDICATOR	PROGRAMME/ PROJECT	REPORTING FREQUENCY	OPERATING BUDGET	30 SEPT.1 3		30 DEC.13		30 MARCH.14		30 JUNE.14		
					PROJ	ACT UAL	PROJ	ACT UAL	PROJ	ACT UAL	PROJ	ACT UAL	COMMENTS
Revenue generation		Canvassing/co nsulting potential buyers/produc ers	Monthly	R0.00	5		10		20		30		
		Letting-out of cooling chambers to full capacity	Monthly	R0.00	60%		70%		80%		100%		
		Letting-out of space / accommodatio n to full capacity	Monthly	R0.00	60%		70%		80%		100%		
		Letting-out of trolleys to full capacity	Monthly	R0.00	60%		70%		80%		100%		
Limiting losses		Improve door - / access control	Annually	To be determined	60%		70%						
		Strengthen control measures on condemned produce	Monthly		60%		70%		80%		100%		
		Proper insurance and indemnities	Monthly		100%		100%		100%		100%		
Increasing service delivering to public		Create safe environment for public	Annually		100%		100%		100%		100%		
Improving communication		Monthly meetings	monthly	R0.00	3		3		3		3		
		Monthly meetings agents	monthly	R0.00	3		3		3		3		

					QTR ENDIN G		QTR ENDIN G		QTR ENDING		QTR ENDING		
OBJECTIVE	INDICATOR	PROGRAMME/ PROJECT	REPORTING FREQUENCY	OPERATING BUDGET	30 SEPT.1 3		30 DEC.13		30 MARCH.14		30 JUNE.14		
					PROJ	ACT UAL	PROJ	ACT UAL	PROJ	ACT UAL	PROJ	ACT UAL	COMMENTS
Compliance with Health & Safety requirements		Number of clients & staff complying	Monthly	R0.00	100%		100%		100%		100%		
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		3		3		3		
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%		100%		100%		100%		
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%		100%		100%		100%		
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%		100%		100%		100%		
Adherence to policies and procedures	Number of stake holder meetings	Active consultation with all stakeholders	Quarterly	R0.00	3		3		3		3		

					QTR ENDIN G		QTR ENDIN G		QTR ENDING		QTR ENDING		
OBJECTIVE	INDICATOR	PROGRAMME/ PROJECT	REPORTING FREQUENCY	OPERATING BUDGET	30 SEPT.1 3		30 DEC.13		30 MARCH.14		30 JUNE.14		
					PROJ	ACT UAL	PROJ	ACT UAL	PROJ	ACT UAL	PROJ	ACT UAL	COMMENTS
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%		100%		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	INDICATOR	PROGRAM ME/PROJE CT	ANNUAL TARGET	OPERATI NG BUDGET R	REPORTI NG FREQUEN CY	QUARTER 1 30 SEP 13	ACT 30 SEPT 13	QUARTER 2 30 DEC 13	ACT DEC 13	QUARTER 3 30 MAR 14	ACT MAR 14	QUARTE R 4 30 JUNE 14	ACT JUN 14	
						PROJECT	ACTUAL	PROJECT	ACTUAL	PROJECT	ACTUAL	PROJECT	ACTUAL	COMMENTS
<b>KPA: BASIC SERVICE DELIVERY</b>														
	Number of houses transferred	Transfer through Discount Benefit Scheme	100	12 000,00	Quarterly	10	-	50	-	20	-	20		
Promotion of Security of tenure	number of houses transferred	Transfer through Conversions	100	9000,00	Quarterly	20	-	40	-	20	-	20		
Enhanced Communication	Number of Articles Submitted	Compiling Newsletter articles on Housing matters for Matjhabeng Newsletter	4	Nil	Quarterly	Communication (4 articles)		1		1		1		
Data Maintenance	Existence of a reliable housing waiting list	Updating of a housing waiting list	2	Nil	Bi-annually	-		1				1		
Addressing of Housing backlog (informed a by allocation from PHS and Land Readiness from MLM)	Number of houses build	Project linked subsidies	2500	50 000,00	Quarterly	400	-	600	500	500	-	500	-	
	Number of approvals	individual subsidies	200	1000,00	Quarterly	10	-	20	-	20	-	50		
	number of approvals	Special Project (Quick-leap)	1700	7000,00	Quarterly	600	-	400	-	500	-	200		

OBJECTIVE	INDICATOR	PROGRAM ME/PROJE CT	ANNUAL TARGET	OPERATI NG BUDGET R	REPORTI NG FREQUEN CY	QUARTER 1 30 SEP 13	ACT 30 SEPT 13	QUARTER 2 30 DEC 13	ACT DEC 13	QUARTER 3 30 MAR 14	ACT MAR 14	QUARTE R 4 30 JUNE 14	ACT JUN 14	
Identification of all dilapidated Council Houses	Number of revitalized houses	Re-vitalization Program (Operation Hlasela)	100	5000	Quarterly	50	-	30	-	10	-	10	-	
Reaction to all Emergency Houses in all Matjhabeng Wards	Number of restored houses	Emergency Housing Program	20	2000,00	Quarterly	8	-	3	-	3	-	6		
Facilitate the Development of Racial Integration Project in Ventersburg	Number of Houses Developed in RIP	Racial Integration Project	50	3000	Quarterly	10	-	10	-	20	-	10		
Expedite the Process of Land Restitution	455 people housed	Kutlwanong -455	455	5000,00	Annually	-		-		-		-		
		Henman / Phomolong -355	355		Quarterly	50	-	80	-	100	-	125		
To conduct consumer education sessions with beneficiaries	Number of Session Contacted	Consumer Education	6	5000	Quarterly	2	-	2	-	1	-	1		
	Number of Steering Committee Established	Project Steering Committee	6	5000	Quarterly	2	-	2	-	1	-	1		
To obtain Accreditation	Beneficiary Management	MLM be appointed as a Custodian for Housing Subsidy System (HSS)		183 000,	Annually									



OBJECTIVE	INDICATOR	PROGRAM ME/PROJE CT	ANNUAL TARGET	OPERATI NG BUDGET R	REPORTI NG FREQUEN CY	QUARTER 1 30 SEP 13	ACT 30 SEPT 13	QUARTER 2 30 DEC 13	ACT DEC 13	QUARTER 3 30 MAR 14	ACT MAR 14	QUARTE R 4 30 JUNE 14	ACT JUN 14	
To Release Serviced Land	Number of Serviced sites to be released	Allocated sites to members of Community for low, Middle/High Income Earners	3000	20 000,	Quarterly	500	-	500	-	1000	-	1000		
Alienate sites to members of Community	Number of Sites to be alienated	Middle/High income services sites (wards 25)	5000	52 000,	6 Monthly	2500	-	1000	-	1000	-	500		
		Middle /High income to be developed in (Ward 9)	55		Quarterly	10	-	10	-	10	-	25		
		avail Commercial and Social Services land (ward 11,32 &34)	1000		Quarterly	300	-	200	-	200	-	300		
Eradication of Informal Settlements (in all affected Wards)	Formalizati on of Informal Settlement.	Formalizati on of informal settlements in Ward 13,22 & 25	3000	30 000,	Quarterly	334	-	700	-	1000		966		
		Register all residents in informal settlements - 1,3,4,5,11,1 2,18,20,21 &22			Quarterly									
		Relocate Informal Dwellers - 1,3,4,5,11,1 2,18,20,21,			Quarterly									

OBJECTIVE	INDICATOR	PROGRAM ME/PROJE CT	ANNUAL TARGET	OPERATI NG BUDGET R	REPORTI NG FREQUEN CY	QUARTER 1 30 SEP 13	ACT 30 SEPT 13	QUARTER 2 30 DEC 13	ACT DEC 13	QUARTER 3 30 MAR 14	ACT MAR 14	QUARTE R 4 30 JUNE 14	ACT JUN 14	
		&22												
To Repossess abandoned and undeveloped residential evern	Number of sites de-registered	Identificati on Advertisem ent Compliance with MFMA		2mil	Quarterly	200	-	700	-	100	-	500	-	
Development, Management and Administration of Rental Stock (3354)	Number of Properties to be Administer ed	Purification and Verification on Data	3354	55 000	Quarterly	1200	-	500	-	800	-	829	-	
		Masimong Hostel Conversion (461)	461		Quarterly	76	-	76	-	76	-	76		
		G Hostel (still to be determined )	Not Determin ed		Annually									
		Mining units (welkom, virginia, kutlwanong )	3 Units		Quarterly	1	-	1	-	1	-	1		
		Facilitate the infill of rental project and use of surrounding unmaintain ed areas for further additional - units of block or semi-	Not Determin ed		Annually									

OBJECTIVE	INDICATOR	PROGRAM ME/PROJE CT	ANNUAL TARGET	OPERATI NG BUDGET R	REPORTI NG FREQUEN CY	QUARTER 1 30 SEP 13	ACT 30 SEPT 13	QUARTER 2 30 DEC 13	ACT DEC 13	QUARTER 3 30 MAR 14	ACT MAR 14	QUARTE R 4 30 JUNE 14	ACT JUN 14	
		detached units. (wards 11,31&32, 27)												
	Number of unused buildings identified	Ensure all unused buildings within the CRU are developed and used for Social and Commercial activities.	9		Quarterly	2	-	3	-	1	-	3		
		Identify and advertise Municipal Economic Houses in Riebeeckst ad	10	5 000 ,00	Half-yearly									
		Selling of the remaining Personnel houses	29	-	Annually									
		Repairs and Maintenan ce of Municipal Rental Stock	Ongoing	2mil	Quarterly									