

**SERVICE DELIVERY
AND
BUDGET IMPLEMENTATION
PLAN**

SDBIP 2011/12

1. INTRODUCTION

The Dhlabeng Local Municipality, hereinafter referred to as DLM, in execution of its constitutional mandate, with particular reference to the objects and developmental duties of local government as outlined in Section 152 of the constitution of the republic of South Africa, has prepared a Service Delivery and Budget Implementation Plan for the financial year 2011/12, fulfilling the dictates of section 53 of the Municipal Finance Management Act as pertains to the Service Delivery Implementation Plan.

A number of salient pieces of information in the plan are the following:

- The plan has taken substantive cognizance of the governments program of action
- The plan incorporates the 12 outcomes adopted at the cabinet lekgotla held from 20-22 January 2010, the 12 outcomes are the following:
 - ✚ Improved quality of education
 - ✚ A long and healthy life for all South Africans
 - ✚ All people in South Arica are and feel safe
 - ✚ Decent employment through inclusive economic growth
 - ✚ A skilled and capable workforce to support an inclusive growth path
 - ✚ An efficient , competitive and responsive economic infrastructure network
 - ✚ Vibrant, equitable and sustainable rural communities with food security for all
 - ✚ Sustainable, human settlements and improved quality of household life
 - ✚ A responsive, accountable, effective and efficient local government system
 - ✚ Environmental assets and natural resources that are well protected and continuously enhanced
 - ✚ Create a better South Africa and contribute to a better and safer Africa and world
 - ✚ An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

By necessity, in relation to the 12 outcomes, the Service Delivery and Budget Implementation Plan places much focus on outcome 9 which indicates the direction towards the creation of a responsive, accountable, effective and efficient local government system

The Service Delivery and Budget Implementation Plan are also aligned to the Medium Term Strategic Framework arising from vision 2025 which outlines the following priorities;

- ✚ Speeding up growth and transform the economy to create decent work and sustainable livelihoods
- ✚ Massive programmes to build economic and social infrastructure
- ✚ Comprehensive rural development strategy linked to land and agrarian reform and food security
- ✚ Strengthen the skills and human resources base
- ✚ Improve the health profile of all South Africans
- ✚ Intensify the fight against crime and corruption
- ✚ Build cohesive, caring and sustainable communities
- ✚ Pursuing African advancement and enhanced international cooperation
- ✚ Sustainable
- ✚ Building a developmental state including improvement of public service and strengthening public service institutions

Cognizance is also given to the government's five key priorities, viz, education, health, jobs, rural development and safety

The SDBIP is aligned to the DLM Budget and IDP

The Draft operating expenditure budget for the financial year 2011/12 is R508 094 075

The Draft operating income budget for the financial year 2011/12 is R508 075 334

The Capital budget for 2011/12 is R81 108 000

The SDBIP will be complemented by signed performance agreements for all senior managers and a concerted effort to cascade the culture of performance management to at least a level below that of director will be pursued

The SDBIP is also informed in its intent and practice by government's approach to improving government's performance, such an approach is guided by imperatives as follows:

- ✚ The need for prioritization
- ✚ Outcomes based planning
- ✚ Performance management with a focus on a few priorities

2. LEGAL CONTEXT

In pursuit of the municipality's constitutional duty to "provide democratic and accountable government", the Municipal Management Finance Management Act dictates the formulation and adoption of a Service Delivery and Budget Implementation Plan which means a detailed plan approved by the mayor of a municipality in terms of section 53 (i) (c)(ii) for implementation the municipality's delivery of municipal services and its annual budget and which must indicate the following:

- (a) Projection for each month of
 - (i) Revenue to be collected by source, and
 - (ii) Operational and capital budget by source, and
- (b) Service Delivery targets and performance indicators for each quarter
- (c) Any other matters that may be prescribed

This legal injunction necessitates, inter alia, a proper understanding of a number of key terms which must be appropriately applied in the document

- ✚ Chief among the purposes of the SDBIP is to increase **accountability**, which is the obligation to demonstrate that work has been conducted in compliance with agreed rules and standards or to report fairly and accurately on performance results vis a vis mandated roles and/or plans. This often requires a careful, even legally defensible demonstration that the work is consistent with contracted terms
- ✚ In addition, the term **indicator** assumes an important place, this must be understood to mean qualitative and/or quantitative factor or variable that provides a simple and reliable means to measure achievement, to reflect changes connected to the intervention, or to help to assess levels of performance
- ✚ The matters raised in the legislation further raises the need to understand baseline in order to ensure that variances are sufficiently emphasized. **Baseline studies** must be understood to mean any analysis describing the situation prior to a developmental intervention, against which progress can be assessed or comparison made. A related term in this regard is a **Benchmark**, which refers to a point or standard against which performance or achievements can be assessed. Almost synonymous to the term Baseline is what is referred to as **Ex-ante evaluation**, which in essence is an evaluation that is performed before the implementation of a development intervention

- ✚ In the interests of appropriate formulation and utilization of the process of service delivery and budget implementation planning, National Treasury has in issues in the form of Circular No 12, a definition of **“Vote”** as envisaged by the Municipal Finance Management Act. This Circular serves to provide guidance on concepts emerging from the Act. The **“Vote”** in a municipal context provides, at the highest level of the administration a budget structure for appropriate service delivery and performance. Appropriations and subsequent reporting by **“Vote”** will allow for effective administration, policy setting and service delivery performance measurement. The structure of a **“vote”** is key to the development and preparation of other processes and priority setting that enhance consultation, budgeting, service delivery implementation, monthly, quarterly and annual reports, and determining matters that relate to unauthorized expenditure.

Section 1 of the MFMA defines a **“Vote”** as

- (a) One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality, and
- (b) Which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

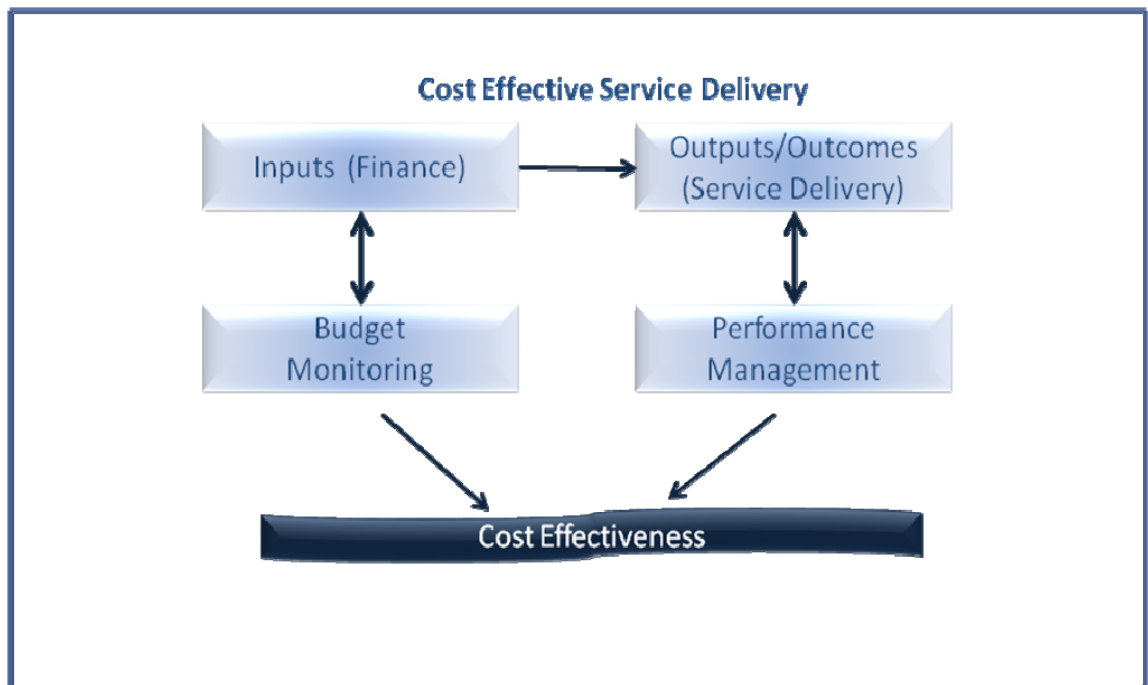
The term **“Vote”** is used to divide the budget into segments and the council then approves the budget according to those votes via resolution. The definition requires votes to be at the departmental or functional level. The reason for this is that municipalities are organized around departments, which in most instances tend to be linked to specific functions.

Apart from facilitating accountability for senior managers, the vote also allows for three key comparisons between municipal budgets, namely:

- (i) Comparisons of a municipality’s budget from one year to the next
- (ii) Comparison between the budgets of different municipalities for consolidated reporting
- (iii) International comparisons between municipalities in South Africa and other countries.

The proper understanding of these terms is essential because the SDBIP being an implementation tool necessitates that it be accompanied by a robust assessment mechanisms which must be grounded on fundamentally correct practices which yield clear indications of whether development goals are being achieved, such goals being the higher order objectives to which a development intervention is intended to contribute.

The SDBIP is the formal link between Organizational performance and the budget. It also provides a means to measure cost effective service delivery by linking the inputs (financial, human, and material resources used for the development intervention) and budget to the service outputs (products, capital goods and services which result from a development intervention) and outcomes (likely or achieved short term and medium term effect from an interventions outputs. Budgetary control and performance monitoring combine to measure the cost effectiveness of service delivery which is very important in light of the ever dwindling resources for development as opposed to ever increasing needs in this regard.



Furthermore the SDBIP is considered to be a layered plan, whilst the top layer is made public at council, the budget and departmental performance are broken down into lower level targets, this is usually referred to as the Technical of departmental SDBIP. This layered approach

enhances the distinction between oversight and administrative responsibilities, a distinction which is vital to the proper execution of the municipal mandate.

Chapter 7 and 8 of the MFMA indicates the process of approving the SDBIP. Chapter 8 describes how the Accounting officer must submit a draft of the SDBIP to the mayor within 14 days of the budget being approved as well as drafts of the annual performance agreements required by the Municipal Systems Act. Chapter 7 of the MFMA requires the mayor to “take all reasonable steps” to ensure that the SDBIP is approved.

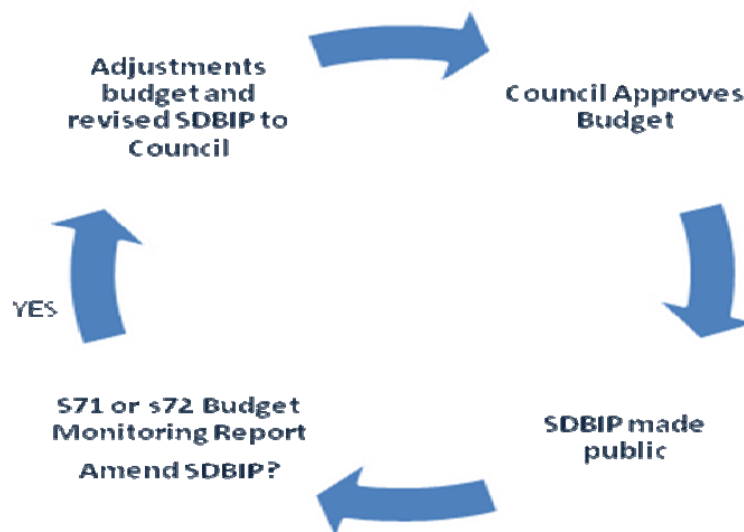
National Treasury MFMA Circular 55 requires that municipalities should submit and table a SDBIP together with Budget and IDP.

Section 54 sets out the responsibilities of the Mayor with regard to budgeting control and the early identification of financial problems. When a budget monitoring report is received in line with section 71 and 72 of the MFMA, the Mayor must ascertain whether the budget is being implemented in accordance with the SDBIP. In the event that a decision to amend the SDBIP is taken, any revision to the targets and performance indicators must be made with the approval of council following an adjustment budget.

The revised SDBIP must be properly made available to the public.

The diagram below represents the process.

The SDBIP Feedback Mechanism (s54)



3. PROTOCOL FOR REVISION OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Once the municipal budget office provides the municipal manager with information as required under section 71 and 2 of the MFMA, which outlines comparisons between actual performance against planned income and expenditure as included in the SDBIP the following will apply.

For capital projects, each variance of circa 10% or as determined by agreement between the mayor and municipal manager or R10 000.00 whichever is the greater will be highlighted. The municipal manager will in such case solicit a written report per affected vote, such report will, inter alia, include the following:

- (i) Reasons for variance
- (ii) Corrective measures
- (iii) Recommendations as to amendment of time frames
- (iv) Revised monthly estimates of expenditure

Following the receipt of these reports the accounting officer may:

- (i) Note the report
- (ii) Note the report and keep the project under stricter surveillance
- (iii) Activate a performance improvement program for the affected director
- (iv) Decide on the amendment of the SDBIP

In the event that the capital program and SDBIP are amended, in pursuit of maintaining overall service delivery, directors will be asked to put forward schemes currently scheduled for year 2 or 3 of the capital program that can be implemented sooner. The financial implication of these suggestions will be assessed by the director of finance and a recommendation made as to which ones would be possible to proceed with and an adjustment budget be prepared.

For operating expenditure and revenue, the accounting officer will review the variances in the monthly budget monitoring report and notwithstanding the requirements of an adjustment budget, request from directors an explanation of all variances circa 10% of the monthly budget forecast. Directors will also outline a forecast of performance targets. Directors must on a quarterly basis submit a report on actual performance against performance targets which will be accessed via the appropriate performance management processes.

4. FINANCIAL INFORMATIONFORMATION

EXECUTIVE SUMMARY BUDGET FOR THE 2011/12 FINANCIAL YEAR

Details	2010/11 Budget	Actual till December 2010	Projected till July 2011	INC (DECR)	2011/12 Estimates	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates
Equitable share	103,057,000	77,292,539	103,057,000	11%	114,851,000	127,105,000	135,413,000	142,183,650
Sale of electricity	106,408,158	55,342,669	110,685,339	29%	136,878,538	145,091,250	152,345,813	159,963,103
Refuse removal	31,826,369	15,310,297	30,620,593	4%	33,070,241	35,054,455	36,807,178	38,647,537
Waste water management	36,046,808	17,127,709	34,255,418	3%	36,995,852	39,215,603	41,176,383	43,235,202
Water sales	41,295,580	20,469,617	40,939,233	7%	44,214,372	46,867,234	49,210,596	51,671,125
Assessment rates	59,430,717	29,265,148	58,530,296	6%	63,212,719	67,005,483	70,355,757	73,873,545
Interest income	13,794,804	6,895,122	13,790,243	13%	15,542,243	16,474,778	17,298,517	18,163,443
MIG Grant	35,459,000	24,030,000	35,459,000	20%	42,647,000	51,855,000	54,707,000	-
Sundry income	24,014,658	15,494,612	19,839,223	-14%	20,663,374	20,968,777	23,677,216	16,986,077
Total Estimated Income	451,333,094	261,227,712	447,176,346	13%	508,075,339	549,637,580	580,991,459	544,723,682
Personnel expenses								
<i>Total Salaries</i>	130,819,675	64,753,005	131,960,302	6%	138,805,511	147,133,853	154,490,546	162,215,073
<i>% of expenditure incl Councillors Allowances</i>	29%	27%	28%			27%	27%	30%
<i>% of expenditure excl Councillors Allowances</i>	27%	26%	26%			25%	25%	28%
General Expenses								
<i>Sub total general expenses</i>	209,722,002	115,316,597	231,570,824	26%	264,156,742	280,006,146	294,006,453	308,706,776
Repairs and maintenance								
<i>Sub total repairs and maintenance</i>	27,763,000	15,133,041	30,266,082	0%	27,721,737	29,385,041	30,854,293	32,397,008
Capital costs								
<i>Sub total capital costs</i>	5,806,451	4,458,581	8,917,162	0%	5,806,451	6,154,838	6,462,580	6,785,709
Contributions								
<i>Sub total contributions</i>	52,152,523	25,858,832	51,717,664	0%	52,121,502	64,248,794	69,461,234	72,934,295
Contributions to capital								
<i>Sub total contributions capital</i>	75,708,468	38,081,118	74,463,386	-3%	73,647,000	79,615,000	85,580,000	24,541,650
Total Estimated Expenditure before reallocation	501,972,119	263,601,174	528,895,419	12%	562,258,943	606,543,672	640,855,106	607,580,511
Costs recharged	(50,639,221)	(25,319,610)	(50,639,221)	7%	(54,183,968)	(57,435,008)	(60,306,758)	(63,322,096)
Total Estimated Expenditure after reallocation	451,332,899	238,281,564	478,256,199	13%	508,074,975	549,108,664	580,548,347	544,258,415
SUPLUS/(DEFICIT)	195	22,946,148	(31,079,852)	86%	364	528,916	443,112	465,267

5. OPERATING EXPENDITURE BY SOURCE 2011/12

EXECUTIVE SUMMARY OPERATING REVENUE BY SOURCE 2011/12 FINANCIAL YEAR								
Details	2010/11 Budget	Actual till December 2010	Projected till July 2011	INC (DECR)	2011/12 Estimates	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates
Equitable share	103,057,000	77,292,539	103,057,000	11%	114,851,000	127,105,000	135,413,000	142,183,650
Sale of electricity	106,408,158	55,342,669	110,685,339	29%	136,878,538	145,091,250	152,345,813	159,963,103
Refuse removal	31,826,369	15,310,297	30,620,593	4%	33,070,241	35,054,455	36,807,178	38,647,537
Waste water management	36,046,808	17,127,709	34,255,418	3%	36,995,852	39,215,603	41,176,383	43,235,202
Water sales	41,295,580	20,469,617	40,939,233	7%	44,214,372	46,867,234	49,210,596	51,671,125
Assessment rates	59,430,717	29,265,148	58,530,296	6%	63,212,719	67,005,483	70,355,757	73,873,545
Interest income	13,794,804	6,895,122	13,790,243	13%	15,542,243	16,474,778	17,298,517	18,163,443
MIG Grant	35,459,000	24,030,000	35,459,000	20%	42,647,000	51,855,000	54,707,000	-
Sundry income	24,014,658	15,494,612	19,839,223	-14%	20,663,374	20,968,777	23,677,216	16,986,077
Total Estimated Income	451,333,094	261,227,712	447,176,346	13%	508,075,339	549,637,580	580,991,459	544,723,682

6. OPERATING REVENUE BY VOTE FOR 2011/12

OPERATING REVENUE BY VOTE FOR 2011/12								
Details	2010/11 Budget	Actual 6 Months	Projected 12 Months	INC (DECR)	2011/12 Budget	2012/2013 Estimates	2013/2014 Estimates	2014/2015 Estimates
Corporate Services Total	4,000,000	201,685	403,370	25%	5,000,000	5,300,000	5,565,000	5,843,250
Public Works Total	257,941,150	143,214,073	257,632,284	5%	270,456,142	292,472,689	309,080,573	259,217,252
Municipal Manager Total	1,510	939,654	1,879,309	-68%	482	511	537	563
Community Services Total	70,732,736	45,392,967	67,911,040	-51%	34,833,668	36,923,690	38,769,875	40,708,368
Councillors Total	43,317,000	32,487,661	43,317,000	165%	114,851,000	127,105,000	135,413,000	142,183,650
Finance Total	75,289,980	38,974,627	75,999,253	10%	82,896,547	87,795,941	92,120,738	96,726,775
LED Total	50,718	17,045	34,090	-26%	37,499	39,749	41,736	43,823
Grand Total	451,333,094	261,227,712	447,176,346	13%	508,075,339	549,637,580	580,991,459	544,723,682

7. OPERATING REVENUE PER MONTH for 2011/12

CASH FLOW BUDGET FOR THE 2011/12 FINANCIAL YEAR

Details	2011/12	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12
COUNCILLORS REMUNERATION GRANT	2,406,000	601,500	-	-	601,500	-	-	601,500	-	-	601,500	-	-
EQUITABLE SHARE (INDIGENTS)	112,445,000	28,111,250	-	-	28,111,250	-	-	28,111,250	-	-	28,111,250	-	-
GRANTS - MIG FUNDS	42,647,000	-	-	-	-	-	-	-	-	-	-	-	-
INTEREST ON LATE PAYMENT	15,542,243	-	-	-	-	-	-	-	-	-	-	-	-
PROPERTY RATES CHARGES	63,212,719	5,004,340	5,004,340	5,004,340	5,004,340	5,004,340	5,004,340	5,004,340	5,004,340	5,004,340	5,004,340	5,004,340	5,004,340
REFUSE REMOVAL CHARGES - PRIVATE	33,070,241	2,618,061	2,618,061	2,618,061	2,618,061	2,618,061	2,618,061	2,618,061	2,618,061	2,618,061	2,618,061	2,618,061	2,618,061
SALE OF ELEC - PRE-PAID SALES	29,198,201	3,041,479	3,041,479	2,764,981	2,404,331	2,185,756	1,987,051	1,987,051	1,987,051	2,185,756	2,185,756	2,185,756	3,241,754
SALE OF ELEC - PRIVATE	107,680,337	11,216,702	11,216,702	10,197,002	8,866,958	8,060,871	7,328,064	7,328,064	7,328,064	8,060,871	8,060,871	8,060,871	11,955,297
SALE OF WATER - PRIVATE	44,214,372	2,800,244	2,800,244	3,500,304	3,500,304	3,500,304	3,500,304	3,500,304	3,500,304	2,800,244	2,800,244	2,800,244	2,800,244
SEWERAGE - CONS. - SALES	36,995,852	2,928,838	2,928,838	2,928,838	2,928,838	2,928,838	2,928,838	2,928,838	2,928,838	2,928,838	2,928,838	2,928,838	2,928,838
SKILLS DEVELOPMENT LEVY - REFUND	5,000,000	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,667
OTHER INCOME	15,663,374	2,858,615	618,615	618,615	618,615	618,615	618,615	618,615	618,615	618,615	618,614	618,615	618,615
Total Estimated Income	508,075,339	59,597,695	28,644,945	28,048,808	55,070,864	25,333,452	24,401,940	53,114,690	24,401,940	24,633,391	53,346,141	24,633,391	29,583,815
Total Estimated Income excluding equitable share	387,224,339	28,644,945	28,644,945	28,048,808	26,358,114	25,333,452	24,401,940	24,401,940	24,401,940	24,633,391	24,633,391	24,633,391	29,583,815

8. OPERATING EXPENDITURE PER TYPE 2011/12

OPERATING EXPENDITURE PER TYPE 2011/12													
Details	2010/11 Budget	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10
Personnel expenses													
<i>Total Salaries</i>	38,805,511	11,567,126	11,567,126	11,567,126	11,567,126	11,567,126	11,567,126	11,567,126	11,567,126	11,567,126	11,567,126	11,567,126	11,567,126
<i>% of expenditure incl Councillors Allowances</i>	27%	31%	31%	32%	34%	35%	35%	35%	35%	35%	35%	35%	33%
<i>% of expenditure excl Councillors Allowances</i>	26%	30%	30%	31%	32%	33%	33%	33%	33%	33%	33%	33%	31%
General Expenses													
<i>Sub total general expenses</i>	264,156,742	19,894,109	19,894,109	18,804,846	17,384,069	16,522,992	15,740,194	15,740,194	15,740,194	16,522,992	16,522,992	16,522,992	18,683,091
Repairs and maintenance													
<i>Sub total repairs and maintenance</i>	27,721,737	2,310,145	2,310,145	2,310,145	2,310,145	2,310,145	2,310,145	2,310,145	2,310,145	2,310,145	2,310,145	2,310,145	2,310,145
Capital costs													
<i>Sub total capital costs</i>	5,806,451	811,000	811,000	811,000	811,000	811,000	811,000	811,000	811,000	811,000	811,000	811,000	811,000
Contributions													
<i>Sub total contributions</i>	52,121,502	90,695	90,695	90,695	90,695	90,695	90,695	90,695	90,695	90,695	90,695	90,695	90,695
Contributions to capital													
<i>Sub total contributions capital</i>	73,647,000	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333
Total Estimated Expenditure before reallocation	562,258,943	36,756,408	36,756,408	35,667,145	34,246,368	33,385,291	32,602,493	32,602,493	32,602,493	33,385,291	33,385,291	33,385,291	35,545,390
Costs recharged	(54,183,968)	-	-	-	-	-	-	-	-	-	-	-	-
Total Estimated Expenditure after reallocation	508,074,975	36,756,408	36,756,408	35,667,145	34,246,368	33,385,291	32,602,493	32,602,493	32,602,493	33,385,291	33,385,291	33,385,291	35,545,390
Payment of creditors		11,500,000	-	-	5,000,000	-	-	3,743,000	-	-	-	-	-
	364	11,341,287	(8,111,463)	(7,618,338)	15,824,496	(8,051,839)	(8,200,553)	16,769,197	(8,200,553)	(8,751,900)	19,960,850	(8,751,900)	(5,961,574)
Accumulated surplus / (Deficit)		11,341,287	3,229,824	(4,388,514)	11,435,982	3,384,143	(4,816,410)	11,952,787	3,752,233	(4,999,667)	14,961,183	6,209,283	247,709

9. OPERATING EXPENDITURE BY VOTE 2011/12

OPERATING EXPENDITURE BY VOTE 2011/12								
Details	2010/11 Budget	Actual 6 Months	Projected 12 Months	INC (DECR)	2011/12 Budget	2012/2013 Estimates	2013/2014 Estimates	2014/2015 Estimates
Corporate Services Total	503,260	(810,573)	(1,522,591)	3688%	19,061,103	20,204,769	21,215,007	22,275,758
Housing Total	2,678,473	1,272,947	2,545,893	60%	4,297,333	4,555,171	4,782,930	5,022,076
Municipal Manager Total	35,670,577	20,612,375	41,524,959	39%	49,668,964	52,649,104	55,281,559	58,045,637
Public Works Total	279,001,252	157,899,144	308,245,193	13%	315,795,925	336,292,860	355,091,753	307,528,991
Community Services Total	92,600,699	37,710,604	90,157,591	-32%	62,798,154	66,566,052	69,894,355	73,389,072
Councillors Total	32,644,347	18,678,362	30,828,606	-24%	24,673,264	35,153,662	38,911,345	40,856,912
Finance Total	1,527,099	975,408	2,532,071	1465%	23,894,958	25,328,654	26,595,087	27,924,841
LED Total	6,707,192	1,943,296	3,944,477	18%	7,885,274	8,358,392	8,776,312	9,215,127
Grand Total	451,332,899	238,281,564	478,256,199	13%	508,074,975	549,108,664	580,548,347	544,258,415

10. PERFORMANCE MANAGEMENT INFORMATION

10.1 MUNICIPAL MANAGER PERFORMANCE INFORMATION – TOP LAYER

Key Performance Area	Sound Strategic Framework					
IDP Goal/Objective	Institutional development and transformation. Ensure the development of key functional strategies					
Focal Area	Strategy and vision					
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
Financial Strategy			Strategy formulation and adoption	Implementation plans in place	Implementation	Implementation
Institutional Development Strategy			Strategy formulation and adoption	Implementation plans in place	Implementation	Implementation
Communications Strategy			Strategy formulation and adoption	Implementation plans in place	Implementation	Implementation
LED Strategy			Strategy formulation and adoption	Implementation plans in place	Implementation	Implementation
Infrastructure Development Strategy			Strategy formulation and adoption	Implementation plans in place	Implementation	Implementation
Disaster Management Strategy			Strategy formulation and adoption	Implementation plans in place	Implementation	Implementation

Key Performance Area	Creation of a Customer Centric Municipality					
IDP Goal/Objective	Ensure a culture of public service and accountability in relation to dealing with customer complaints					
Focal Area	Accountable local government					
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
Effective Call Centre Complaints management system			Robust benchmark system in place	75% adherence to turnaround times and remedial actions	90% adherence to turnaround times and remedial actions	100% adherence to turnaround times and remedial actions
Review Call Centre operating hours to ensure efficiency			Structure and operations reviewed and operational	Ensure sustained functionality	Ensure sustained functionality	Ensure sustained functionality

Key Performance Area	Performance Management System					
IDP Goal/Objective	Effective and functional performance management system and public accountability					
Focal Area	Accountable local government					
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
Monthly report to Mayor			Adherence to all legislative requirements	Adherence to all legislative requirements	Adherence to all legislative requirements	Adherence to all legislative requirements
Quarterly assessments			Adherence to all legislative requirements	Adherence to all legislative requirements	Adherence to all legislative requirements	Adherence to all legislative requirements
Signed Performance contracts			All performance contracts signed	Performance review and reporting	Performance review and reporting	Performance review and reporting
Sitting of the Performance Panels			Performance Panel Report and execution of remedial recommendations	Performance Panel Report and execution of remedial recommendations	Performance Panel Report and execution of remedial recommendations	Performance Panel Report and execution of remedial recommendations

Key Performance Area	Risk Management					
IDP Goal/Objective	Effective and functioning risk and control management framework					
Focal Area	Financial viability, good governance and accountability					
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
An auditable risk register			Risk register and remedial plans	Adherence to the remedial plan	Adherence to the remedial plan	Adherence to the remedial plan and review risk register

Key Performance Area	Effective Local Government					
IDP Goal/Objective	Ensuring effective operation of council functionaries					
Focal Area	Deepening democracy					
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
Establishment of Functioning Committees			Registry of committees and application of functionality criteria	Ensure sustained functionality	Ensure sustained functionality	Ensure sustained functionality

Key Performance Area	Stakeholder Management					
IDP Goal/Objective	Ensuring coordination of stakeholder interest and harvesting of synergies					
Focal Area	Cooperative governance					
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
Effective management of all stakeholders			Ongoing coordination of stakeholder interest and contributions	Ongoing coordination of stakeholder interest and contributions	Ongoing coordination of stakeholder interest and contributions	Ongoing coordination of stakeholder interest and contributions

Municipal Key Performance Area	Performance and Service Delivery Management					
IDP Goal/Objective	Ensure seamless delivery of services to all communities					
Focal Area	Accountable local government					
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
Silo culture eradicated			Internal Project status forum established	Project status forums	Project status forums	Project status forums
Performance dashboard system in place			Development of dashboard template and implementation	Dashboard review and monitoring	Dashboard review and monitoring	Dashboard review and monitoring

FINANCIAL SERVICES PERFORMANCE INFORMATION – TOP LAYER

Key Performance Area	Sound Financial Governance					
IDP Goal/Objective	Municipal Financial Viability					
Focal Area	Legislative Compliance					
Weight	PO	KPI				
	39%	39%				
Key Performance Indicator	Budget	Annual Targets	Quarterly			
		2011/12	Q1	Q2	Q3	Q4
Unqualified audit report			<p>Full implementation of 2009/10 AG action plan.</p> <ul style="list-style-type: none"> - Prepare and submit annual financial statements and submit to audit committee and AG. - Alignment of DLM audit action plan with 2014 Clean audit national COGTA. - Ensure proper record keeping ensuring that all audit documents are available. - Ensure that all requests for information by the AG are provided within specified time frame. - Ensure that all exceptions are answered within the specified time frame. 	<p>Ensure proper record keeping ensuring that all audit documents are available.</p> <ul style="list-style-type: none"> - Ensure that all requests for information by the AG are provided within specified time frame. - Ensure that all exceptions are answered within the specified time frame. - Prepare action plan to address all audit queries resulting from the 2009/10 audit. 	<p>Implement 50% of the action plan for addressing the 2010/11 financial statements audit.</p> <ul style="list-style-type: none"> - Ensure proper record keeping ensuring that all audit documents are available. 	<p>Implement 100% of the action plan for addressing the 2010/11 financial statements audit.</p> <ul style="list-style-type: none"> - Ensure proper record keeping ensuring that all audit documents are available.
Complete assets registers complying to accounting standards			<p>Update asset list to ensure that all assets are listed as per GRAP 17.</p> <ul style="list-style-type: none"> - Add values to all assets in consultation with the AG. - Perform asset counts for movable assets. 	<p>Perform asset counts for movable assets.</p> <ul style="list-style-type: none"> - Continuously update the asset register to ensure that asset register continuously complies with GRAP. 	<p>Perform asset counts for movable assets.</p> <ul style="list-style-type: none"> - Continuously update the asset register to ensure that asset register continuously complies with GRAP. 	<p>Perform asset counts for movable assets.</p> <ul style="list-style-type: none"> - Continuously update the asset register to ensure that asset register continuously complies with GRAP. - Send asset register to Internal Audit for audit prior to the end of the financial year.

Key Performance Indicator	Budget	Annual Targets	Quarterly			
			2011/12	Q1	Q2	Q3
Adherence to Supply Chain Management Policy - All deviations reported.			<p>Update SCM database with qualified service providers and implement the supplier database.</p> <ul style="list-style-type: none"> - Prepare monthly reports to Finance Portfolio on implementation of SCM database. - Fully functional bid specification, evaluation and adjudication committees. - Implement supply chain processes for quotes: <ul style="list-style-type: none"> o Under R 1,000 (one quote) o Over R 2,000 (Two quotes) o Over R 3,000 (three quotes) o Over R 30,000 (7 day notices on notice board and website 80/20 principle) o Over R 200,000 (Full tender process 80/20 principle) o Over R 500,000 (Full tender process 90/10 principle) - If required all deviation reports signed by the MM, filled accordingly and submit item to Council. 	<p>Update SCM database with qualified service providers and implement the supplier database.</p> <ul style="list-style-type: none"> - Prepare monthly reports to Finance Portfolio on implementation of SCM database. - Fully functional bid specification, evaluation and adjudication committees. - Implement supply chain processes for quotes: <ul style="list-style-type: none"> - If required all deviation reports signed by the MM, filled accordingly and submit item to Council. 	<p>Update SCM database with qualified service providers and implement the supplier database.</p> <ul style="list-style-type: none"> - Prepare monthly reports to Finance Portfolio on implementation of SCM database. - Fully functional bid specification, evaluation and adjudication committees. - Implement supply chain processes for quotes: <ul style="list-style-type: none"> - If required all deviation reports signed by the MM, filled accordingly and submit item to Council. 	<p>Update SCM database with qualified service providers and implement the supplier database.</p> <ul style="list-style-type: none"> - Prepare monthly reports to Finance Portfolio on implementation of SCM database. - Fully functional bid specification, evaluation and adjudication committees. - Implement supply chain processes for quotes: <ul style="list-style-type: none"> - If required all deviation reports signed by the MM, filled accordingly and submit item to Council.
Have all Term Contracts in place			<p>Prepare list of all possible term contracts in consultation with MM and Directors. Advertise as per SCM policy to invite suppliers to register. Appoint term contract suppliers.</p>	<p>Review list of all possible term contracts in consultation with MM and Directors. Advertise as per SCM policy to invite suppliers to register. Appoint term contract suppliers.</p>	<p>Finalise list for all term contracts for the 2012/13 financial year in conjunction with MM and Directors. Advertise as per SCM policy.</p>	<p>Appoint term contract suppliers for the 2012/13 financial year.</p>

Key Performance Indicator	Budget	Annual Targets	Quarterly			
			2011/12	Q1	Q2	Q3
Revenue Enhancement Strategy			Develop draft revenue enhancement strategy. Present to management for input. Present to finance portfolio for their input.	Prepare report on implementation of revenue enhancement strategy and submit to finance portfolio and amend where necessary.	Prepare report on implementation of revenue enhancement strategy and submit to finance portfolio and amend where necessary.	Prepare report on implementation of revenue enhancement strategy and submit to finance portfolio and amend where necessary.
Adherence to Legislative reporting regime			Prepare three section 71 reports and submit to finance portfolio.	Prepare three section 71 reports. Prepare section 52(d) report and submit to finance portfolio.	Prepare three section 71 reports. Prepare section 72 report and submit to finance portfolio.	Prepare three section 71 reports. Prepare section 52(d) report and submit to finance portfolio.
Prepare adjust to budget 11/12			Supply all managers and Directors access to the financial system so that they can monitor their budget. Monitor monthly performance of both revenue and expenditure targets based on the cash flow budget with the MM and Directors. Obtain feedback on possible budget deviations from MM, Directors and managers	Monitor monthly performance of both revenue and expenditure targets based on the cash flow budget with the MM and Directors. Consolidate all budget feedback with regards to the possible deviations. - Prepare draft adjustment budget for inputs from management. - Prepare final draft adjustment budget.	Monitor monthly performance of both revenue and expenditure targets based on the cash flow budget with the MM and Directors. - Obtain approval of the proposed adjustment budget. - Capture final approved adjustment budget on the system.	Monitor monthly performance of both revenue and expenditure targets based on the cash flow budget with the MM and Directors. - Monitor implementation of the adjustment budget.

Key Performance Area	Sound Financial Management to provide sufficient resources to implement service delivery.					
IDP Goal/Objective	Municipal Financial Viability					
Focal Area	Internal Controls and sound financial management					
Weight	PO	KPI				
	52%	52%				
Key Performance Indicator	Budget	Annual Targets	Quarterly			
		2011/12	Q1	Q2	Q3	Q4
Prepare 12/13 budget			None	Prepare and submit budget preparation schedule to Council.	Request budget requirements from the MM and Directors. - Prepare first draft estimates for the 2011/12 budget along with the Treasury Schedules. - Prepare budget participation schedule for the public participation process. Advertise and place schedule on website. - Conduct sessions with the MM, Directors and Managers and prepare draft budget for tabling to Council. - Submit draft budget to Treasury in hard and soft copy.	Conduct public participation as per agreed schedule. - Revise budget to incorporate public comments. - Allocate capital budget and present final budget for approval by Council. - Send final budget to Treasury in hard and soft copy.
Collect R26 million per month			Compliance with implementation plan within debt management strategy. Weekly debt management meeting with income section. Monthly report back to portfolio committee.	Compliance with implementation plan within debt management strategy. Weekly debt management meeting with income section. Monthly report back to portfolio committee.	Compliance with implementation plan within debt management strategy. Weekly debt management meeting with income section. Monthly report back to portfolio committee.	Compliance with implementation plan within debt management strategy. Weekly debt management meeting with income section. Monthly report back to portfolio committee.
Debtors book not to exceed R 290 million			Hold top 100 debtors monthly meetings. - Assess the status of the irrecoverable debt of the municipality and write item to Council. - Breaking down of debtors balance per wards and prepare item to Council.	Hold top 100 debtors monthly meetings. - Manage debtors per ward through awareness campaigns with the inclusion of the Ward Committees.	Hold top 100 debtors monthly meetings. - Manage debtors per ward through awareness campaigns with the inclusion of the Ward Committees. - Update indigent register.	Hold top 100 debtors monthly meetings. - Manage debtors per ward through awareness campaigns with the inclusion of the Ward Committees.

Key Performance Area	Sound Financial Management to provide sufficient resources to implement service delivery.					
IDP Goal/Objective	Municipal Financial Viability					
Focal Area	Internal Controls and sound financial management					
Weight	PO	KPI				
	52%	52%				
Key Performance Indicator	Budget	Annual Targets	Quarterly			
		2011/12	Q1	Q2	Q3	Q4
Adherence to cash flow management model			Develop procedure manual for the management of expenditure. - Monthly MM and Directors meetings to manage the cash flow and budget of the municipality.	Monthly MM and Directors meetings to manage the cash flow and budget of the municipality. - Weekly cash flow management meetings.	Monthly MM and Directors meetings to manage the cash flow and budget of the municipality.	Monthly MM and Directors meetings to manage the cash flow and budget of the municipality.
Implementation of supplementary valuation roll			Appoint valuer.	Provide valuer with details of all improvements and additions. Have objection period as per the MPRA. Implement final outcome onto the system.	Provide valuer with details of all improvements and additions. Have objection period as per the MPRA. Implement final outcome onto the system.	Provide valuer with details of all improvements and additions. Have objection period as per the MPRA. Implement final outcome onto the system.
Update the indigent register			Prepare Ward profile and submit to Ward Councillor along with the latest indigent register - Prepare indigent registration campaigns per ward in conjunction with the Ward Councillor.	Prepare Ward profile and submit to Ward Councillor along with the latest indigent register - Prepare indigent registration campaigns per ward in conjunction with the Ward Councillor.	Prepare Ward profile and submit to Ward Councillor along with the latest indigent register - Prepare indigent registration campaigns per ward in conjunction with the Ward Councillor.	Prepare Ward profile and submit to Ward Councillor along with the latest indigent register - Prepare indigent registration campaigns per ward in conjunction with the Ward Councillor.

Key Performance Area	Sound SCM Management					
IDP Goal/Objective	Municipal Financial Viability					
Focal Area	Integrity of procurement processes					
Weight	PO	KPI				
	9%	9%				
Key Performance Indicator	Budget	Annual Targets	Quarterly			
		2011/12	Q1	Q2	Q3	Q4
Youth Access			Update SCM database with qualified service providers with emphasis on youth, women and disabled and implement the supplier database. - Prepare monthly reports to Finance Portfolio on implementation of SCM database.	Prepare monthly reports to Finance Portfolio on implementation of SCM database.	Prepare monthly reports to Finance Portfolio on implementation of SCM database.	Prepare monthly reports to Finance Portfolio on implementation of SCM database.
Supplier rotation			Update SCM database. Implementation of rotation system.	Full compliance to rotation system with reports to finance portfolio committee.	Full compliance to rotation system with reports to finance portfolio committee.	Full compliance to rotation system with reports to finance portfolio committee.
Adherence to bid process timelines			Prepare weekly schedule and inform members weekly of possible adjudication meeting.	Prepare weekly schedule and inform members weekly of possible adjudication meeting.	Prepare weekly schedule and inform members weekly of possible adjudication meeting.	Prepare weekly schedule and inform members weekly of possible adjudication meeting.

Key Performance Area	General Management responsibility and execution of ad-hoc requests					
IDP Goal/Objective	Entrench a culture of management responsibility					
Focal Area						
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
Execution of ad-hoc requests			Completion of ad-hoc requests and adherence to agreements	Completion of ad-hoc requests and adherence to agreements	Completion of ad-hoc requests and adherence to agreements	Completion of ad-hoc requests and adherence to agreements
Execution of general management responsibility			Policy application, communication and employee development	Policy application, communication and employee development	Policy application, communication and employee development	Policy application, communication and employee development

FINANCIAL SERVICES PERFORMANCE INFORMATION – TECHNICAL LEVEL

Municipal Key Performance Area	Weight		Baseline	Key Performance Indicator	Budget	Annual Targets 2011/12	Quarterly Targets				Evidence	Means of Verification	
	PO	KPI					Q1	Q2	Q3	Q4			
Sound Financial Governance	39%	15%	Qualified audit report	Unqualified audit report	R 0		Annual financial statements prepared.	Audit report received from AG with unqualified opinion.	Annual report submitted to Council.				
		5%	Qualification based on asset register.	Complete assets registers complying to accounting standards	R 1,000,000		Updated asset register with provision for accumulated depreciation, residual values and impairment.	Monthly updated asset register.	Monthly updated asset register.	Monthly updated asset register.			
		3%	Ad-hoc reporting to Finance Portfolio.	Adherence to Supply Chain Management Policy - All deviations reported.	R 0		Three reports submitted to finance portfolio.	Three reports submitted to finance portfolio.	Three reports submitted to finance portfolio.	Three reports submitted to finance portfolio.			
		3%	No term contracts or list in place.	Have all Term Contracts in place	R 10,000		50% term contracts in place.	100% term contracts in place.	Updated term contract list.	100% term contracts in place for 2012/13.			
		10%	No strategy in place.	Revenue Enhancement Strategy	R 0		Revenue enhancement strategy developed.	Revised revenue enhancement strategy.	Revised revenue enhancement strategy.	Revised revenue enhancement strategy.			
		3%	Compliant	Adherence to Legislative reporting regime	R 0		Three section 71 reports prepared.	Three section 71 reports prepared. Section 52(d) report prepared.	Three section 71 reports prepared. Section 72 report prepared.	Three section 71 reports prepared. Section 52(d) report prepared.			

Sound Financial Management to provide sufficient resources to implement service delivery.	52%	5%	2010/11 adjustment budget approved.	Prepare adjust to budget 11/12	R 0			Prepare draft adjustment budget.	Approved adjustment budget.					
		11%	2011/12 budget approved.	Prepare 12/13 budget	R 0				Prepare draft 2012/13 budget.	Approved 2012/13 budget.				
		20%	R 20 million per month collected.	Collect R26 million per month	R 3,600,000		Collect R 78 million (R 26 per month)	Collect R 78 million (R 26 per month)	Collect R 78 million (R 26 per month)	Collect R 78 million (R 26 per month)	Collect R 78 million (R 26 per month)			
		5%	Debtors book at R 275 million.	Debtors book not to exceed R 290 million	R 0		Debtors book not exceeding R 290 million.	Debtors book not exceeding R 290 million.	Debtors book not exceeding R 290 million.	Debtors book not exceeding R 290 million.	Debtors book not exceeding R 290 million.			
		3%	Cash flow management done by MM, CFO and expenditure manager.	Adherence to cash flow management model	R 0		Monthly cash flow management meetings.	Monthly cash flow management meetings.	Monthly cash flow management meetings.	Monthly cash flow management meetings.	Monthly cash flow management meetings.			
		3%	Captured on system form 2008 till 2010.	Implementation of supplementary valuation roll	R 100,000		Appointed valuer.	Quarterly supplementary role prepared.	Quarterly supplementary role prepared.	Quarterly supplementary role prepared.	Quarterly supplementary role prepared.			
		5%	Indigent register at 6,500.	Update the indigent register	R 1,000,000		Indigent register of 7,000	Indigent register of 8,000	Indigent register of 9,000	Indigent register of 10,000				
Sound SCM Management	9%	3%	No categories in place.	Youth Access	R 0		Updated SCM database with Youth, women and disabled categorised.							
		3%	Rotated monthly.	Supplier rotation	R 0			100% compliance to rotation system.	100% compliance to rotation system.	100% compliance to rotation system.				
		3%	30 - 60 days adjudication process.	Adherence to bid process timelines	R 0		Adjudication committee reports available 5 days after receipt of report from evaluation committee.	Adjudication committee reports available 5 days after receipt of report from evaluation committee.	Adjudication committee reports available 5 days after receipt of report from evaluation committee.	Adjudication committee reports available 5 days after receipt of report from evaluation committee.				
	100%	100%			R 5,710,000									

PUBLIC WORKS PERFORMANCE INFORMATION – TOP LAYER

Key Performance Area	Water and sanitation					
IDP Goal/Objective	Adherence to the Maintenance Regime					
Focal Area						
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Target			
		2011/12	Q1	Q2	Q3	Q4
Compliance to legislative requirements		Full update in terms of reporting	Water safety plans in place to monitor quality of water with 100% adherence	Water safety plans in place to monitor quality of water with 100% adherence	Water safety plans in place to monitor quality of water with 100% adherence	Water safety plans in place to monitor quality of water with 100% adherence
		Full compliance with the act	Job specific safety plans with 100% adherence	Job specific safety plans with 100% adherence	Job specific safety plans with 100% adherence	Job specific safety plans with 100% adherence
Formulation and implementation of a Preventative Maintenance Plan (Rehabilitation)			Preparation and finalisation of the Maintenance Plan (Rehabilitation). Prepare the tender document and advertise for as and when maintenance contract.	Adjudication and Award the Rehabilitation Tender	Implement	Implement
Access to Water born sanitation increase by 5%			Sanitation in Silahliwe to meet minimum requirements (100%)	Sanitation in Captain Charles to meet minimum requirements (100%)		
Access to piped water increase by 5%			Water supply in Silahliwe to meet minimum requirements (100%)	Water supply in Captain Charles to meet minimum requirements (100%)		
Revised WSDP (target 5% increase on provision)			Develop the Water Service Development Plan	Submission of Technical Reports to MIG/DWA for funding	Approval	Advertise and award for the appointment of Consultants

Key Performance Area	Roads and Storm Water					
IDP Goal/Objective	Implementation of the pavement management system					
Focal Area						
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
Formulation and Adherence to routine maintenance plan (rehabilitation)			Preparation and finalisation of the Maintenance Plan (Rehabilitation). Prepare the tender document and advertise for as and when maintenance contract.	Adjudication and Award the Rehabilitation Tender	Implement	Implement
Compliance with all legislative requirements(OHS Act)			100% Compliance	100% Compliance	100% Compliance	100% Compliance
Growth from 210 to 213,8 kilometres of tarred and paved roads - Increase of 3,8 kilometres of tarred and paved roads resulting in a decrease of 3,8 kilometres in gravel roads.			Advertise for the appointment of Engineering Consultants for the development of the Roads Master plan on an as when required basis	Tender Awarding	Implement	Implement
Development of Stormwater Master plan			Advertise for the appointment of Engineering Consultants for the development of the Stormwater Master plan on an as when required basis	Tender Awarding	Implement	Implement

Key Performance Area	Project Management Unit					
IDP Goal/Objective	Successful completion of internal and external funded projects					
Focal Area						
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
Adherence to project plans			100% Compliance	100% Compliance	100% Compliance	100% Compliance
As per the project list						
Compliance with all legislative requirements			100% Compliance	100% Compliance	100% Compliance	100% Compliance

Key Performance Area	Town Planning					
IDP Goal/Objective	Enforcement Land Use Management Systems; Development of new townships; Promote orderly planning and guide physical development of Dahlberg; Enforcement of the National Building Regulations					
Focal Area						
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
Development of land use policies, procedures and guidelines (second dwelling units, Municipal open spaces, small businesses)			prepare draft	submit to policy committees and MAYCO	Implement	Implement
Master plan for township development for the whole of Dahlberg			Advertise for appointment of consultants	Adjudicate and award	Development	Final Master Plan
Adopted Spatial Development Framework for 2012/2013			Advertise for appointment of consultants	Adjudicate and award	Development	Final Master Plan
Development of the Building Control Policy			Draft document	submission to Mayo/Council	implement	implement

Key Performance Area	Human Settlements					
IDP Goal/Objective	Curb mushrooming of informal settlements; Reduction of Fraud; Township Establishment					
Focal Area						
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
Adoption and enforcement of by-laws to manage informal settlements			Draft document	submission to Mayo/Council	implement	implement
Accreditation for the provision of housing			Draft document	submission to Mayo/Council	compile	acquire Level 1 accreditation
Management and Security of documentation			advertise for appointment of consultants for the development of software	Adjudicate and award	implement	implement
Completion of 3 township establishment			engineering studies	finalise environmental impact assessment	preliminary township layout	lodging with township board for consideration

Key Performance Area	Mechanical Work					
IDP Goal/Objective	Improve turnaround times in the maintenance of vehicles; Reduction of Aged fleet annually					
Focal Area						
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
Implement annual contracts for the mechanical suppliers			advertise and award vehicle parts tender	implement	implement	implement
Vehicle replacement plan			Formulation and finalisation of plan	implement	implement	implement

Key Performance Area	Electricity					
IDP Goal/Objective	Routine maintenance					
Focal Area						
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
Implement maintenance management system			Formulation and finalisation of system	implement	implement	implement
Development of the network management plan			Formulation and finalisation of plan	implement	implement	implement

Key Performance Area	General Management responsibility and execution of ad-hoc requests					
IDP Goal/Objective	Entrench a culture of management responsibility					
Focal Area						
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
Execution of ad-hoc requests			Completion of ad-hoc requests and adherence to agreements	Completion of ad-hoc requests and adherence to agreements	Completion of ad-hoc requests and adherence to agreements	Completion of ad-hoc requests and adherence to agreements
Execution of general management responsibility			Policy application, communication and employee development	Policy application, communication and employee development	Policy application, communication and employee development	Policy application, communication and employee development

PUBLIC SECTOR PERFORMANCE INFORMATION - TECHNICAL

Municipal Key Performance Area	Weight		Baseline	Key Performance Indicator	Budget	Annual Targets 2011/12	Quarterly Targets				Evidence	Means of Verification
	PO	KPI					Q1	Q2	Q3	Q4		
Water and sanitation				Compliance to legislative requirements			Monthly submission of laboratory results, Monthly updates on DWA systems	Monthly submission of laboratory results, Monthly updates on DWA systems	Monthly submission of laboratory results, Monthly updates on DWA systems	Monthly submission of laboratory results, Monthly updates on DWA systems		
							Work procedure structuring	Work procedure structuring	Work procedure structuring	Work procedure structuring		
				Formulation and implementation of a Preventative Maintenance Plan (Rehabilitation)			Prepare as and when tender document for the supply of labour for repairs, Prepare the Maintenance Plan	Adjudication and Award the Rehabilitation Tender	Implement as per priority list in the plan	Implement as per priority list in the plan		
				Access to Water born sanitation increase by 5%			Study on status supply interims of minimum requirements, Quantify the shortcomings, Design and Implement	Study on status supply in terms of minimum requirements, Quantify the shortcomings, Design and Implement	5% increase achieved			
				Access to piped water increase by 5%			Study on status supply in terms of minimum requirements, Quantify the shortcomings, Design and Implement	Study on status supply in terms of minimum requirements, Quantify the shortcomings, Design and Implement	5% increase achieved			
				Revised WSDP (target 5% increase on provision)			Develop a plan indicating priority of needs.	Extract the needs from the plan, draw business plans for submittal to MIG for funding	Approval by MIG or Funding Department	prepare tender doc for appointment of Consulting Engineers to do the designs		

Municipal Key Performance Area	Weight		Baseline	Key Performance Indicator	Budget	Annual Targets 2011/12	Quarterly Targets				Evidence	Means of Verification
	PO	KPI					2011/12	Q1	Q2	Q3		
Roads and Storm Water				Formulation and Adherence to routine maintenance plan (rehabilitation)			Preparation and finalisation of the Maintenance Plan (Rehabilitation). Prepare the tender document and advertise for as and when maintenance contract.	Bid spec, evaluation and awarding of Rehabilitation Tender	implementation as per priority in the plan	implementation as per priority in the plan		
				Compliance with all legislative requirements(OSH Act)			Monthly meetings	Monthly meetings	Monthly meetings	Monthly meetings		
				Growth from 210 to 213,8 kilometres of tarred and paved roads - Increase of 3,8 kilometres of tarred and paved roads resulting in a decrease of 3,8 kilometres in gravel roads.			Advertise for the appointment of Engineering Consultants for the development of the Roads Master plan on an as when required basis	Tender Awarding	PMU to implement the projects	PMU to implement the projects		
				Development of Stormwater Master plan			Advertise for the appointment of Engineering Consultants for the development of the Stormwater Master plan on an as when required basis for three years	Tender Awarding	Planning in Bohlokong and Fateng Tse Nsho.	Planning in Mashaeng and Kgubetswana		

Municipal Key Performance Area	Weight		Baseline	Key Performance Indicator	Budget	Annual Targets	Quarterly Targets				Evidence	Means of Verification
	PO	KPI					2011/12	Q1	Q2	Q3		
Project Management Unit				Adherence to project plans			Appointment of consultants, appointment of contractors for implementation of projects as per MIG allocation and ensure adherence to project management plans	Appointment of consultants, appointment of contractors for implementation of projects as per MIG allocation and ensure adherence to project management plans	Appointment of consultants, appointment of contractors for implementation of projects as per MIG allocation and ensure adherence to project management plans	Appointment of consultants, appointment of contractors for implementation of projects as per MIG allocation and ensure adherence to project management plans		
				As per the project list								
				Compliance with all legislative requirements			Consultant to appoint specialist consultant to monitor safety on behalf of the Municipality	Monitoring of compliance	Monitoring of compliance	Monitoring of compliance		

Municipal Key Performance Area	Weight		Baseline	Key Performance Indicator	Budget	Annual Targets	Quarterly Targets				Evidence	Means of Verification
	PO	KPI					2011/12	Q1	Q2	Q3		
Town Planning				Development of land use policies, procedures and guidelines (second dwelling units, Municipal open spaces, small businesses)			prepare draft with from Corporate Services	Submit to policy committees and MAYCO/Council for adoption	Implement	Implement		
				Master plan for township development for the whole of Dihlabeng			Advertise for appointment of consultants to give guidance in terms of future developmental direction (master planning)	Adjudicate and award the tender	Development, data collection and meetings for updates	Final Master plan		
				Adopted Spatial Development Framework for 2012/2013			Advertise for appointment of consultants	Adjudicate and award the tender	Development	Final Master plan		
				Development of the Building Control Policy			Prepare draft document, get inputs from Finance and Corporate Services.	submission of the report to Mayor/Council	Monitoring of new building constructions	Monitoring of new building constructions		

Municipal Key Performance Area	Weight		Baseline	Key Performance Indicator	Budget	Annual Targets 2011/12	Quarterly Targets				Evidence	Means of Verification
	PO	KPI					Q1	Q2	Q3	Q4		
Human Settlements				Adoption and enforcement of policy to manage informal settlements			Draft document with inputs from Corporate Services	Submission to Mayor/Council for adoption	implementation as per guidelines in the policy	implementation as per guidelines in the policy		
				Accreditation for the provision of housing			Compilation of the Draft document with input from Corporate Services	submission to Mayor/Council	Prepare business plans, finalise personnel structure and appoint staff.	acquire Level 1 accreditation from Department of Human Settlement		
				Management and Security of documentation			advertise for appointment of consultants for the development of software	Adjudicate and award	Use the system to capture new information, scan old info onto the system.	Use the system to capture new information, scan old info onto the system.		
				Completion of 3 township establishment			The consultant to finalise engineering studies	Finalise environmental impact assessment and obtain record of decision.	presentation of preliminary township layout	lodging with township board for consideration		
Mechanical Work				Implement annual contracts for the mechanical suppliers			advertise and award vehicle parts tender	procurement of parts	procurement of parts	procurement of parts		
				Vehicle replacement plan			Formulation and finalisation of the annual replacement plan					
Electricity				Implement maintenance management system			Development of excel spreadsheet to capture daily operations data.	use the spreadsheet for daily capturing	use the spreadsheet for daily capturing	use the spreadsheet for daily capturing		
				Development of the network management plan			Develop plan to prioritise maintenance on electricity network	implement as per priority list from the plan	implement as per priority list from the plan	implement as per priority list from the plan		

COMMUNITY SERVICES PERFORMANCE – TOP LAYER

Key Performance Area	Waste Management					
IDP Goal/Objective	Effective waste disposal management; Implementation of recycling projects; Effective management of Landfill sites					
Focal Area						
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
Adherence to waste removal schedule			Refuse removal as per schedule and facilitate the process of leasing of fleet	Refuse removal as per schedule, leasing of fleet	Refuse removal as per schedule	Refuse removal as per schedule
Community awareness campaigns on waste dumping and environmental hazards			Analyse the questionnaires circulated and report. Request dates of community meetings from Councillors for educational awareness	Conduct community awareness as per dates submitted.	Conduct community awareness as per dates submitted.	Conduct community awareness as per dates submitted.
Integrated waste management plan			Comment of the draft District IWMP	Approval of the District IWMP	Implementation of the IWMP	Implementation of the IWMP
Provision of waste bins			Issuing of bins in Bohlokong	Issuing of bins in Bohlokong		
Adherence to regime refuse removal schedule						
Reduction of waste going to the Landfill site			Develop a data base for existing recycling projects in DLM	Establish and assist recycling in DLM	Establish and assist recycling in DLM	Establish and assist recycling in DLM

Implantation of Community awareness programmes on recycling			Conduct community awareness as per dates submitted.	Conduct community awareness as per dates submitted.	Conduct community awareness as per dates submitted.	Conduct community awareness as per dates submitted.
Key Performance Area	Waste Management					
IDP Goal/Objective	Effective waste disposal management; Implementation of recycling projects; Effective management of Landfill sites					
Focal Area						
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
Effective management of transfer stations			Request assistance from Dept. Of Environmental Affairs	Go out on tender for procurement of containers & leasing of Roll on Roll off trucks	Application processes	Operation of transfer stations in the Units
SLA with district to ensure delivery of services			Submit required information to Corporate Services	Communication with Corporate Services w.r.t the SLA	Communication with Corporate Services w.r.t the SLA	Communication with Corporate Services w.r.t the SLA
Quarterly audits by dept of water affairs as per the permit conditions			Inspection of landfill site by Water Affairs	Inspection of landfill site by Water Affairs	Inspection of landfill site by Water Affairs	Inspection of landfill site by Water Affairs
Monthly inspection by the municipality of the service providers			Inspection of landfill site by DLM	Inspection of landfill site by DLM	Inspection of landfill site by DLM	Inspection of landfill site by DLM

Municipal Key Performance Area	Emergency Services (Fire Fighting and Disaster Management)					
IDP Goal/Objective	Implement effective fire fighting services and coordination of Disaster Relief Efforts					
Focal Area						
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
Effective response to fire emergencies			Monitoring, evaluation and reporting during emergencies.	Monitoring, evaluation and reporting during emergencies.	Monitoring, evaluation and reporting during emergencies.	Monitoring, evaluation and reporting during emergencies.
Effective management of Sub-station units			Identify location for satellite stations for fire in township	Establishment of fire satellite station	Operation of satellite stations	Operation of satellite stations
Carry out building inspections			45	45	45	45
Community awareness programmes			4	4	4	4
Joint planning management			Development and implementation of an internal JOC	Implementation of the local plan	Implementation of the local plan	Implementation of the local plan
Regular meeting and updates			Regular attendance of meetings	Regular attendance of meetings	Regular attendance of meetings	Regular attendance of meetings
Stakeholders management			Regular attendance of meetings	Regular attendance of meetings	Regular attendance of meetings	Regular attendance of meetings

Municipal Key Performance Area	Parks, Cemeteries and Nature Conversation					
IDP Goal/Objective	Establishment of community parks and Provision of an efficient cemetery management service					
Focal Area						
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
5 community parks established			Appoint a service provider on risk for the development of parks	Sourcing of funds	sourcing of funds and development of parks	Development of parks
Integrated facilities management system			research and meeting with different service providers	integrate I T management systems	implementation of system	implementation of system
Adherence grave maintenance plan			Sufficient graves as per the requests and maintenance plan adhered to.	Sufficient graves as per the requests and maintenance plan adhered to.	Sufficient graves as per the requests and maintenance plan adhered to.	Sufficient graves as per the requests and maintenance plan adhered to.
Identification and development of new sites (regular updates from Public Works)			Feedback from Public Works	Feedback from Public Works	Feedback from Public Works	Feedback from Public Works
Determine the number of games on site			Daily operation of site	Daily operation of the site	Game count to commence	Culling of game if the is a need.
Shot and long term management plan (that will be determined by the appointment of Nature Officer)			Advertise post of Nature Conservation Officer	Appointment of Nature Conservation Officer	Development of a management plan	implementation of management plan
Facilities maintenance			Maintenance of the facilities	Maintenance of the facilities	Maintenance of the facilities	Maintenance of the facilities

Key Performance Area	Arts, Culture and Sports					
IDP Goal/Objective	To promote, develop and preserve arts culture and heritage. To promote sports and ensure that sports facilities are maintained at all times					
Focal Area						
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
Maintenance plan and implementation			Maintenance of all existing sport facilities and preparing of sport grounds for utilization.	Maintenance of all existing sport facilities and preparing of sport grounds for utilization.	Maintenance of all existing sport facilities and preparing of sport grounds for utilization.	Maintenance of all existing sport facilities and preparing of sport grounds for utilization.
Participation in sports and games			Planning and attending of municipal games(SAMSRA)	Planning and attending of Sports activities	Planning and attending of Sports activities	Planning and attending of Sports activities
Improve participation in the sporting codes			Support different sporting codes	Support different sporting codes	Support different sporting codes	Support different sporting codes
Success participation in arts, culture and heritage activities			(3)Number of events participated in	(3)Number of events participated in	(3)Number of events participated in	(3)Number of events participated in

Key Performance Area	Arts, Culture and Sports					
IDP Goal/Objective	To promote, develop and preserve arts culture and heritage. To promote sports and ensure that sports facilities are maintained at all times					
Focal Area						
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
Enforcement of traffic laws and order on public roads			12 roadblocks to be held and issuing of summons	12 roadblocks to be held and issuing of summons	12 roadblocks to be held and issuing of summons	12 roadblocks to be held and issuing of summons
Ensure safety of public roads			Point duties and escorting of abnormal loads and section 4 gatherings	Point duties and escorting of abnormal loads and section 4 gatherings	Point duties and escorting of abnormal loads and section 4 gatherings	Point duties and escorting of abnormal loads and section 4 gatherings
A SLA in place with Province			Bi lateral meetings with Province	Development of SLA to be signed by both parties	Development of SLA to be signed by both parties	Transfer of library services to Province

Municipal Key Performance Area	General Management responsibility and execution of ad-hoc requests					
IDP Goal/Objective	Entrench a culture of management responsibility					
Focal Area						
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
Execution of ad-hoc requests			Completion of ad-hoc requests and adherence to agreements	Completion of ad-hoc requests and adherence to agreements	Completion of ad-hoc requests and adherence to agreements	Completion of ad-hoc requests and adherence to agreements
Execution of general management responsibility			Policy application, communication and employee development	Policy application, communication and employee development	Policy application, communication and employee development	Policy application, communication and employee development

COMMUNITY SERVICE PERFORMANCE - TECHNICAL

Municipal Key Performance Area	Weight		Baseline	Key Performance Indicator	Budget	Annual Targets 2011/12	Quarterly Targets				Evidence	Means of Verification
	PO	KPI					Q1	Q2	Q3	Q4		
Waste Management				Adherence to waste removal schedule			Media & communication to advertise on newspapers, website and DLM news letter schedule for collection. Refuse removal as per schedule with the use of overtime.	Refuse removal as per schedule and monthly reporting	Refuse removal as per schedule and monthly reporting	Refuse removal as per schedule and monthly reporting		
				Community awareness campaigns on waste dumping and environmental hazards			Develop questionnaires to determine the root of corner dumping and how to best improve our service. Circulate questionnaires to community; compile a report that will be submitted to council. Request dates for meetings from Councillors for educational awareness. Carry out Cleaning campaigns in all Units. Hold Cleanest ward Competition. Arbor week celebrations	Conduct community awareness as per dates submitted and support their environmental activities	Conduct community awareness as per dates submitted and support their environmental activities	Conduct community awareness as per dates submitted and support their environmental activities		

Municipal Key Performance Area	Weight		Baseline	Key Performance Indicator	Budget	Annual Targets 2011/12	Quarterly Targets				Evidence	Means of Verification
	PO	KPI					Q1	Q2	Q3	Q4		
Waste Management				Integrated waste management plan			Communicate with NEMAI consultants on the draft comments for DLM	Submit the Draft District IWMP item to council	Approval and Implementation of the IWMP	Implementation of the IWMP		
				Provision of waste bins			Issuing of bins in Bohlokong	compile a report that will be submitted to council on bins issued and households that still require bins				
				Adherence to ragen refuse removal schedule								
				Reduction of waste going to the Landfill site			Develop a data base for existing recycling projects in DLM	Establish and assist recycling in DLM	Establish and assist recycling in DLM	Establish and assist recycling in DLM		
				Implantation of Community awareness programmes on recycling			Conduct community awareness as per dates submitted and support recycling initiatives	Conduct community awareness as per dates submitted and support recycling initiatives. Communicate with Dept. Of Environmental Affairs w.r.t their recycling project that was presented.	Conduct community awareness as per dates submitted and support recycling initiatives.	Conduct community awareness as per dates submitted and support recycling initiatives		

Municipal Key Performance Area	Weight		Baseline	Key Performance Indicator	Budget	Annual Targets	Quarterly Targets				Evidence	Means of Verification
	PO	KPI					2011/12	Q1	Q2	Q3		
				Effective management of transfer stations			Communicate in writing with Dept. Of Environmental Affairs to assist with processes and procedures that need to be followed in re-applying for permits.	Commence with the applications processes and go out on tender for roll on roll off trucks	Application process	Operation of transfer stations in the Units		
				SLA with district to ensure delivery of services			Submit required information to Corporate Services	Communication with Corporate Services w.r.t the SLA	Communication with Corporate Services w.r.t the SLA	Communication with Corporate Services w.r.t the SLA		
				Quarterly audits by dept of water affairs as per the permit conditions			Inspection of landfill site by Dept. Of Water Affairs (DWA) as and when dates are issued by DWA	Inspection of landfill site by Dept. Of Water Affairs (DWA) as and when dates are issued by DWA	Inspection of landfill site by Dept. Of Water Affairs (DWA) as and when dates are issued by DWA	Inspection of landfill site by Dept. Of Water Affairs (DWA) as and when dates are issued by DWA		
				Monthly inspection by the municipality of the service providers			Inspection of landfill site by DLM and compile report.	Inspection of landfill site by DLM and compile report	Inspection of landfill site by DLM and compile report	Inspection of landfill site by DLM and compile report		

Municipal Key Performance Area	Weight		Baseline	Key Performance Indicator	Budget	Annual Targets	Quarterly Targets				Evidence	Means of Verification
	PO	KPI					2011/12	Q1	Q2	Q3		
Fire Fighting				Effective response to fire emergencies			Attend to emergency call outs	Attend to emergency call outs	Attend to emergency call outs	Attend to emergency call outs		
				Effective management of Sub-station units			Get quotations of substations and identify site to locate the sub station. Go out on tender.	Submit a report to council. Appoint Service Provider and deliver	Operation of satellite stations	Operation of satellite stations		
				Carry out building inspections			45	45	45	45		
				Community awareness programmes			4	4	4	4		
Disaster Management				Joint planning management			Development and implementation of an internal JOC	Implementation of the local plan	Implementation of the local plan	Implementation of the local plan		
				Regular meeting and updates			Regular attendance of meetings	Regular attendance of meetings	Regular attendance of meetings	Regular attendance of meetings		
				Stakeholders management			Regular attendance of meetings	Regular attendance of meetings	Regular attendance of meetings	Regular attendance of meetings		
Public Roads				Enforcement of traffic laws and order on public roads			Completion of the back office.12 roadblocks to be held and issuing of summons	Operation of back office12 roadblocks to be held and issuing of summons	Operation of back office12 roadblocks to be held and issuing of summons	operation of back office.12 roadblocks to be held and issuing of summons		
				Ensure safety of public roads			Point duties and escorting of abnormal loads and section 4 gatherings	Point duties and escorting of abnormal loads and section 4 gatherings	Point duties and escorting of abnormal loads and section 4 gatherings	Point duties and escorting of abnormal loads and section 4 gatherings		

Municipal Key Performance Area	Weight		Baseline	Key Performance Indicator	Budget	Annual Targets	Quarterly Targets				Evidence	Means of Verification
	PO	KPI					2011/12	Q1	Q2	Q3		
Public Libraries				A SLA in place with Province			Bi lateral meetings with Province. A report to be submitted to council for approval.	Development of SLA to be signed by both parties	Development of SLA to be signed by both parties	Transfer of library services to Province		
Community Parks				5 community parks established			Appoint a service provider on risk for the development of parks	Sourcing of funds	sourcing of funds and development of parks	Development of parks		
Cemeteries				Integrated facilities management system			research and meeting with different service providers	integrate I T management systems	implementation of system	implementation of system		
				Adherence grave maintenance plan			Digging of graves, filling and reporting of graves utilised and maintenance plan adhered to.	Digging of graves, filling and reporting of graves utilised and maintenance plan adhered to.	Digging of graves, filling and reporting of graves utilised and maintenance plan adhered to.	Digging of graves, filling and reporting of graves utilised and maintenance plan adhered to.		
				Identification and development of new sites (regular updates from Public Works)			Feedback from Public Works	Feedback from Public Works	Feedback from Public Works	Feedback from Public Works		
Nature Conservation				Determine the number of games on site			Daily operation of site	Daily operation of the site	Game count to commence	Culling of game if the is a need.		
				Shot and long term management plan (that will be determined by the appointment of Nature Officer)			Advertise post of Nature Conservation Officer	Appointment of Nature Conservation Officer	Development of a management plan	implementation of management plan		
				Facilities maintenance			Maintenance of the facilities	Maintenance of the facilities	Maintenance of the facilities	Maintenance of the facilities		

Municipal Key Performance Area	Weight		Baseline	Key Performance Indicator	Budget	Annual Targets	Quarterly Targets				Evidence	Means of Verification
	PO	KPI					2011/12	Q1	Q2	Q3		
Sports				Maintenance plan and implementation			Maintenance of all existing sport facilities and preparing of sport grounds for utilization.	Maintenance of all existing sport facilities and preparing of sport grounds for utilization.	Maintenance of all existing sport facilities and preparing of sport grounds for utilization.	Maintenance of all existing sport facilities and preparing of sport grounds for utilization.		
				Participation in sports and games			Planning and attending of municipal games(SAMSRA)	Planning and attending of Sports activities	Planning and attending of Sports activities	Planning and attending of Sports activities		
				Improve participation in the sporting codes			Identify sporting codes equipment needed per town	Go out on tender	Support different sporting codes	Support different sporting codes		
To promote develop and preserve arts culture and heritage				Success participation in arts, culture and heritage activities			(3)Number of events participated in	(3)Number of events participated in	(3)Number of events participated in	(3)Number of events participated in		

CORPORATE SERVICE PERFORMANCE INFORMATION - TOP LAYER

Municipal Key Performance Area	Strengthening Institutional Capacity					
IDP Goal/Objective	Institutional Development and Transformation					
Focal Area						
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
Reviewed institutional Structure			Finalise amendment of structure and identify critical posts,	Adoption of revised structure and implementation thereof	Implementation of recommendations arising from attrition reports	Review of structure for posts to be created in line with revised IDP
Recruitment and Placement			Needs analysis completed with implementation programme	Advertise critical funded posts, compile long list of applicants	Shortlist, interview and appointment of candidates	Attrition report for posts to be filled
Staff Turnover Management			Development and adoption of retention strategy	Implementation of retention strategy	Implementation of retention strategy	Implementation of retention strategy
Implementation of Wellness Programme			Identify wellness needs of employees, refer employees to wellness programmes and practitioners	conduct wellness programme workshops for employees	Identify wellness needs of employees, refer employees to wellness programmes and practitioners	Identify wellness needs of employees, refer employees to wellness programmes and practitioners
Compliance with Equity Legislation			Attrition report of current posts compliance with equity	Compile Equity Report for submission compliance	Ensure compliance with equity in recruitment and appointment procedures	Ensure compliance with equity in recruitment and appointment procedures
Maintenance of Sound Labour Relations			Ensure sound stakeholder relations, speedy resolution of dispute and adherence to collective agreements. Ensure adherence to all legislative requirements	Ensure sound stakeholder relations, speedy resolution of dispute and adherence to collective agreements. Ensure adherence to all legislative requirements	Ensure sound stakeholder relations, speedy resolution of dispute and adherence to collective agreements. Ensure adherence to all legislative requirements	Ensure sound stakeholder relations, speedy resolution of dispute and adherence to collective agreements. Ensure adherence to all legislative requirements

Key Performance Area	Institutional Policy Framework and By-laws					
IDP Goal/Objective	Maintenance of sound policy and by-law framework					
Focal Area						
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
Review of the current policies			Conduct an analysis of policy gaps and formulate a policy development/review programme	Adherence to policy development /review programme	Adherence to policy development /review programme	Adherence to policy development /review programme
Review of the current by-laws			Conduct a gap analysis of by-laws gaps and formulate a by-law development/review programme	Adherence to by-law development /review programme	Adherence to by-law development /review programme	Adherence to by-law development /review programme

Key Performance Area	Contracts Management					
IDP Goal/Objective	Maintenance of sound contract management regime					
Focal Area						
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
Management of MOU's			Ensure adherence to all MOU's in respect to all reciprocal obligations	Ensure adherence to all MOU's in respect to all reciprocal obligations	Ensure adherence to all MOU's in respect to all reciprocal obligations	Ensure adherence to all MOU's in respect to all reciprocal obligations
Management of SLA's			Ensure adherence to all SLA's in respect to all reciprocal obligations	Ensure adherence to all SLA's in respect to all reciprocal obligations	Ensure adherence to all SLA's in respect to all reciprocal obligations	Ensure adherence to all SLA's in respect to all reciprocal obligations
Monitoring of contracts			Contract management regime in place and managed towards the achievement of service delivery targets	Contract management regime in place and managed towards the achievement of service delivery targets	Contract management regime in place and managed towards the achievement of service delivery targets	Contract management regime in place and managed towards the achievement of service delivery targets

Key Performance Area	Training and Capacity Building					
IDP Goal/Objective	To promote, develop and preserve arts culture and heritage. To promote sports and ensure that sports facilities are maintained at all times					
Focal Area						
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
Work Skills Programme (WSP)			Submit WSP to LGSETA and training committee, Implementation of annual training Programme, Corporate employees training programme	Compile monthly training reports, submit reports to training committee.	Compile work skill audit, monthly training reports to training committee	Compile WSP for 2012/13
Skills Development			Annual training plan. Identify departmental training and send employees for training.	Co-ordinate employees departmental training, Managers development, Supervisors training and Corporate employees training programme	Co-ordinate employees departmental training and Corporate employees training programme	Corporate employees training programme
Graduate Programme and Experiential Training			Advertise in local media	Compile long list and do short listing	Interview and appoint candidates	Effect stipends and do HR monitoring

Key Performance Area	Administration of conditions of employment					
IDP Goal/Objective	Ensuring integrity of all administration and record keeping					
Focal Area						
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
Integrity of all records, including employment contracts, employee files, leave, other HR related information			Maintain accuracy and integrity of all HR related information	Maintain accuracy and integrity of all HR related information	Maintain accuracy and integrity of all HR related information	Maintain accuracy and integrity of all HR related information

Key Performance Area	General Management responsibility and execution of ad-hoc requests					
IDP Goal/Objective	Entrench a culture of management responsibility					
Focal Area						
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
Execution of ad-hoc requests			Completion of ad-hoc requests and adherence to agreements	Completion of ad-hoc requests and adherence to agreements	Completion of ad-hoc requests and adherence to agreements	Completion of ad-hoc requests and adherence to agreements
Execution of general management responsibility			Policy application, communication and employee development	Policy application, communication and employee development	Policy application, communication and employee development	Policy application, communication and employee development

LOCAL ECONOMIC DEVELOPMENT PERFORMANCE INFORMATION – TOP LAYER

Key Performance Area	Agriculture and Rural Development					
IDP Goal/Objective	To maintain existing or new agricultural projects and ensure sustainability					
Focal Area	Employment Creation					
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
Creation of linkages with Agricultural Research Council (ARC) and CSIR for emerging farmers			MOU's entered into and functional	Commencement of research in the identified areas - Biotechnology,	Conducting of research	Consideration of research outcomes for inclusion in the 2012/13 LED Strategy
Enhance the production of biofuel through coordinated efforts			Formalising of relationship with industry players and conduct a needs analysis	Setting of targets for enhanced production and formalisation of support programmes for industry players	Adherence to the enhanced production targets	Adherence to the enhanced production targets
Introduction of Organic farming			Determination of accreditation requirements and plan for assessment of farmers	Development and implementation of an action plan towards accreditation of farmers	Ensure sustained compliance	Ensure sustained compliance
Facilitation of a sector forum			Formalise the agriculture sector forum	Ensure functionality of the forum	Ensure functionality of the forum	Ensure functionality of the forum and introduce to LED Forum

Municipal Key Performance Area	SMME Development					
IDP Goal/Objective	To develop entrepreneurial capacity, ensuring legislative compliance whilst creating an enabling local environment that stimulates economic growth and participation					
Focal Area	Strengthening Entrepreneurship by implementing measures aimed at broadening the economic base of the area					
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
Development of a business case to stimulate local manufacturing.			Business case in place and adopted	Identify role players to conduct a pilot phase	Review pilot phase results and develop an Implementation roll-out plan	Implementation and monitoring of action plan
15 % increase of SCM procuring locally from SMME			Determine current levels of procurement by SMME's and review targets	5% increase in procuring from local SMME's	5% increase in procuring from local SMME's	5% increase in procuring from local SMME's
Facilitation of the formation of a non-sector specific SMME Forum			Mobilise and support role players in the formation of the forum	Ensure functionality of the forum	Ensure functionality of the forum	Ensure functionality of the forum and introduce to LED Forum
Capacity building through training programmes			Conducts needs analysis and identify training gaps. Formulate a SMME development plan	Adherence to SMME development plan	Adherence to SMME development plan	Adherence to SMME development plan
Exposure of SMME's to other Markets creating business opportunities			Identification of critical exposure platforms and develop criteria for participation	Implementation	Implementation	Implementation

Municipal Key Performance Area	SMME Development					
IDP Goal/Objective	To promote and enhance tourism in order to become a destination of a choice, creating employment opportunities					
Focal Area	Tourist Attraction					
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
Development of a tourism route for DLM			Identify tourism route and ensure buy-in from relevant stakeholders	Develop marketing and communications strategy for tourism route	Implementation and on-going support	Implementation and on-going support
Facilitation of a sector forum			Mobilise and support role players in the formation of the forum	Ensure functionality of the forum	Ensure functionality of the forum	Ensure functionality of the forum and introduce to LED Forum
Eco-Tourism			Develop marketing and communications strategy for eco-tourism	Implementation and on-going support	Implementation and on-going support	Implementation and on-going support

Municipal Key Performance Area	CREATION OF A CONDUCTIVE INVESTMENT ENVIRONMENT					
IDP Goal/Objective	Attract investors in order to promote economic growth					
Focal Area	Tourist Attraction					
Weight	PO	KPI				
Key Performance Indicator	Budget	Annual Targets	Quarterly Targets			
		2011/12	Q1	Q2	Q3	Q4
Launch LED Forum and work plan			Mobilise various sector forums in the formation of an LED Forum	Launch LED Forum	Ensure functionality of the forum	Ensure functionality of the forum
Municipal incentive schemes			Conceptualisation of a municipal investment incentive scheme	Formalised Municipal investment incentive scheme	Implementation	Implementation

