

NKETOANA LOCAL MUNICIPALITY

20012/2013

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN Complete Quarters



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1. Introduction

This document provides for the annual submission of the Service Delivery and Budget Implementation Plan (SDBIP) as required in terms of the Municipal Finance Management Act. It should be read in conjunction with the Municipality's Integrated Development Plan (IDP), Budget and Strategic Business Unit Business Plans for the financial year 2012/ 2013.

The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality therefore the IDP and budget must be fully aligned with each other, as required by the MFMA. The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance.

The SDBIP serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.

2. Legislative Framework in terms of MFMA

The Municipal Finance Management Act (MFMA) of 2003 is aimed to secure sound and sustainable management of the financial affairs of municipalities and to establish treasury norms and standards through continually promoting transparency, participation and accountability of municipalities.

The MFMA requires that municipalities prepare a Service Delivery and Budget Implementation Plan as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

According to section 1 of the Act a service delivery and budget implementation plan means a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- (a) Projections for each month of the year
 - (i) Revenue to be collected, by source; and
 - (ii) Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter;
- (c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c);

In terms of Section 53 (3) of the Municipal Finance Management Act (MFMA) No. 56 of 2003. The mayor must ensure-

- (a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and
- (b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

3. Budget breakdown in terms of the IDP

Key Performance Area	Priorities	Projects	Operating Expenditure 2012/2013	Capital Expenditure 2012/2013	Revenue 2012/2013	Surplus / (Deficit) 2012/2013
Basic Service Delivery (Community & Technical Departments)	1		105 935 000	56 507 000	92 980 000	-12 955 000
Municipal Institutional Development and Transformation (Corporate Services)	4		23 246 000	200 000	14 198 000	- 9 048 000
Local Economic Development (LED)	2		12 567 000			-12 567 000
Municipal Financial Viability and Management	3		35 474 000	7 000 000	9 6 455 000	60 981 000
Good Governance and Public Participation	5		15 407 000	-		-15 407 000
Total Budget			192 628 000	57 407 000	237 651 000	-12 384 000

4. The SDBIP Concept

The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. It will facilitate the accountable role that managers hold to the Council and that Councillors hold to the community. It also fosters the management, implementation and monitoring of the budget, the performance of senior management and the achievement of the strategic objectives as laid out in the IDP.

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

5.Components of the SDBIP

- ./ Monthly projections of revenue to be collected for each source
- ./ Monthly projections of expenditure (operating and capital) and revenue for each vote
- ./ Quarterly projections of service delivery targets and performance indicators for each vote

5.1 Monthly projections of revenue to be collected for each source

The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of section 71 (1)(a) and (e) to ensure timeously remedial steps if necessary. Comprehensive financial policies will ensure realistic revenue projections by taking into account appropriate service and delivery levels, standards, ability to pay and collection efforts.

	July R(000)	August~ R(000)	September R(000)	October R(000)	November R(000)	December R(000)	January R(000)	February R(000)	March R(000)	April R(000)	May R(000)	June R(000)
Service charges – water etc	9 324	10 414	11 612	6 269	5 130	6 256	6 034	7 781	5 327	8 422	8 549	7 360
Rates	3 201	447	2 275	489	344	297	271	705	502	389	1 136	3 579
Interest earned – external investments	163	163	163	163	163	163	163	163	163	163	163	157
Interest earned – outstanding debtors	1 309	1 320	1 119	788	901	1 002	1 239	1 187	900	1 345	1 266	836
Other-												3 313
Grants	28 268				26 978				25 978			
Total Revenue by source	42 265	12 344	15 169	7 709	33 516	7 718	7 707	9 836	32 870	10 319	11 114	15 245

5.2 Monthly projections of expenditure (operating and capital) and revenue for each vote

	July			August			September			October			November			December		
	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000
Department: Office of the Municipal Manager																		
Vote: Council & Executive - Municipal Manager	556	0	0	556	0	0	556	0	0	556	0	0	556	0	0	556	0	0
Vote: Council & Executive - Council	727	0	0	727	0	0	727	0	0	727	0	0	727	0	0	727	0	0
Vote: Planning & Development - LED	1 047	0	0	1 047	0	0	1 047	0	0	1 047	0	0	1 047	0	0	1 047	0	0
Department - :Finance																		
Vote: Finance & Administration - Finance	2 956	13	6 028	2 956	13	6 028	2 956	13	6 028	2 956	13	6 028	2 956	13	6 028	2 956	13	6 028
Department: Administration																		
Vote: Finance & Administration - Corporate services	1 937	63	262	1 937	63	262	1 937	63	262	1 937	63	262	1 937	63	262	1 937	63	262
Department: Community Services																		
Vote: Planning & Development- Land Use Management																		
Vote: Community Services - Sports and Recreation	0	0	0.4	0	0	0.4	0	0	0.4	0	0	0.4	0	0	0.4	0	0	0.4
Vote: Community Services - Community Development	962	535	948	962	503	948	962	503	948	962	503	948	962	503	948	962	503	948
Vote: Public Safety – Public Safety	287	0	18	287	0	18	287	0	18	287	0	18	287	0	18	287	0	18
Department -: Technical Services																		
Vote: Planning & Development-Project Management																		
Vote: Water Distribution	1 443	2 337	1692	1 443	2 337	1 692	1 443	2 337	1 692	1 443	2 337	1 692	1 443	2 337	1 692	1 443	2 337	1 692
Vote: Electricity Distribution	2 492	296	1692	2 492	296	1 692	2 492	296	1 692	2 492	296	1 692	2 492	296	1 692	2 492	296	1 692
Vote: Road Transportation	2 442	557	0	2 442	557	0	2 442	557	0	2 442	557	0	2 442	557	0	2 442	557	0
Vote: Waste Water Management	1 203	1 016	833556	1 203	1 016	833	1 203	1 016	835	1 203	1 016	833	1 203	1 016	833	1 2032	1 016	833
Total by Vote																		

	January			February			March			April			May			June		
	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000
Department: Office of the Municipal Manager																		
Vote: Council & Executive - Municipal Manager	556	0	0	556	0	0	556	0	0	556	0	0	556	0	0	556	0	0
Vote: Council & Executive - Council	727	0	0	727	0	0	727	0	0	727	0	0	727	0	0	727	0	0
Vote: Planning & Development - LED	1047	0	0	1047	0	0	1047	0	0	1047	0	0	1047	0	0	1047	0	0
Department - :Finance																		
Vote: Finance & Administration - Finance	2956	13	6028	2956	13	6028	2956	13	6028	2956	13	6028	2956	13	6028	2956	13	6028
Department: Administration																		
Vote: Finance & Administration - Corporate services	1937	63	262	1937	63	63	1937	63	63	1937	63	63	1937	63	63	1937	63	63
Department: Community Services																		
Vote: Planning & Development- Land Use Management																		
Vote: Community Services - Sports and Recreation	0	0	0.4	0	0	0.4	0	0	0.4	0	0	0.4	0	0	0.4	0	0	0.4
Vote: Community Services - Community Development	962	503	948	962	503	948	962	503	948	962	503	948	962	503	948	962	503	948
Vote: Public Safety – Public Safety	287																	
Department -: Technical Services																		
Vote: Planning & Development-Project Management																		
Vote: Water Distribution	1443	2337	1692	1443	2337	1692	1443	2337	1692	1443	2337	1692	1443	2337	1692	1443	2337	1692
Vote: Electricity Distribution	2492	296	1692	2492	296	1692	2492	296	1692	2492	296	1692	2492	296	1692	2492	296	1692
Vote: Road Transportation	2442	557	0	2442	557	0	2442	557	0	2442	557	0	2442	557	0	2442	557	0
Vote: Waste Water Management	1203	1016	833	1203	1016	833	1203	1016	833	1203	1016	833	1203	1016	833	1203	1016	833
Total by Vote																		

5.3 Quarterly Projections of Service Delivery Targets and Performance indicators for each vote

5.3.1 Department – Office of the Municipal Manager Vote: Council & Executive

FIRST QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending July 2012		Month Ending August 2012		Month Ending September 2012	
					Proj	Actual	Proj	Actual	Proj	Actual
To effectively support external political interfaces	Intergovernmental Relation Forum attended Mayoral Forum 1 per Quarter	4		Invitation Minutes			1 forum meeting			
	Intergovernmental Relation Forum attended Speakers Forum 1 per Quarter	4		Invitation Minutes			1 forum meeting			
	Council meets the people – Imbizo 1 per unit per year	4		Notice Attendance Register					1 Mayoral Imbizo convened	
	Community Development Workers Meetings	12		Notice Minutes Attendance Register	1 meeting		1meeting		1 meeting	
	Ward Meetings 1 per ward per month (9 wards)	108		Notice Attendance Register Minutes	9 ward meeting		9 ward meeting		9 ward meeting	
Oversight by Council Ensure effective administrative management and internal controls Ensure effective technical management	.Section 79 report monthly per department	48			4 x departmental reports		4 x departmental reports		4 x departmental reports	

SECOND QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending October 2012		Month Ending November 2012		Month Ending December 2012	
					Proj	Actual	Proj	Actual	Proj	Actual
To effectively support external political interfaces	Intergovernmental Relation Forum attended Mayoral Forum 1 per Quarter	4		Invitation Minutes			1 forum meeting			
	Intergovernmental Relation Forum attended Speakers Forum 1 per Quarter	4		Invitation Minutes			1 forum meeting			
	Council meets the people – Imbizo 1 per unit per year	4		Notice Attendance Register					1 Mayoral Imbizo convened	
	Community Development Workers Meetings	12		Notice Minutes Attendance Register	1 meeting		1meeting		1 meeting	
	Ward Meetings 1 per ward per month (9 wards)	108		Notice Attendance Register Minutes	9 ward meeting		9 ward meeting		9 ward meeting	
Oversight by Council Ensure effective administrative management and internal controls Ensure effective technical management	.Section 79 report monthly per department	48			4 x departmental reports		4 x departmental reports		4 x departmental reports	

THIRD QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending January 2013		Month Ending February 2013		Month Ending March 2013	
					Proj	Actual	Proj	Actual	Proj	Actual
To effectively support external political interfaces	Intergovernmental Relation Forum attended Mayoral Forum 1 per Quarter	4		Invitation Minutes			1 forum meeting			
	Intergovernmental Relation Forum attended Speakers Forum 1 per Quarter	4		Invitation Minutes			1 forum meeting			
	Council meets the people – Imbizo 1 per unit per year	4		Notice Attendance Register					1 Mayoral Imbizo convened	
	Community Development Workers Meetings	12		Notice Minutes Attendance Register	1 meeting		1meeting		1 meeting	
	Ward Meetings 1 per ward per month (9 wards)	108		Notice Attendance Register Minutes	9 ward meeting		9 ward meeting		9 ward meeting	
Oversight by Council Ensure effective administrative management and internal controls Ensure effective technical management	.Section 79 report monthly per department	48			4 x departmental reports		4 x departmental reports		4 x departmental reports	

FOURTH QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending April 2013		Month Ending May 2013		Month Ending June 2013	
					Proj	Actual	Proj	Actual	Proj	Actual
To effectively support external political interfaces	Intergovernmental Relation Forum attended Mayoral Forum 1 per Quarter	4		Invitation Minutes			1 forum meeting			
	Intergovernmental Relation Forum attended Speakers Forum 1 per Quarter	4		Invitation Minutes			1 forum meeting			
	Council meets the people – Imbizo 1 per unit per year	4		Notice Attendance Register					1 Mayoral Imbizo convened	
	Community Development Workers Meetings	12		Notice Minutes Attendance Register	1 meeting		1meeting		1 meeting	
	Ward Meetings 1 per ward per month (9 wards)	108		Notice Attendance Register Minutes	9 ward meeting		9 ward meeting		9 ward meeting	
Oversight by Council Ensure effective administrative management and internal controls Ensure effective technical management	.Section 79 report monthly per department	48			4 x departmental reports		4 x departmental reports		4 x departmental reports	

5.3.2 Department – Office of the Municipal Manager
Vote:Executive and Admin

FIRST QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending July 2012		Month Ending August 2012		Month Ending September 2012	
					Proj	Actual	Proj	Actual	Proj	Actual
To ensure Performance Management and Reporting	Completion of 2011/12 Annual reports	1		Document	Preparation of Annual report Preparation of Performance Report		(Submission to AG)		Preparation of Annual report (Attend AG's findings on the report)	
	Compile SDBIP 2012/2013 7/2012 Compile SDBIP 2013/2014 6/2013	2		Document Council Resolution	Compile SDBIP 12/13 MM submit to Mayor		Submit to council for approval			
	Performance Agreements Municipal Manager and Section 57 Managers 2012/2013	6		Agreements	6		Develop Performance Agreements for Section 57 managers & submit to council for approval		Appointment of MM	
Ensure the development of a credible Integrated Development Plan	Approval of an MSA compliant IDP by Council – March	1		Process Plan Notice Attendance Register Minutes: Steering Committee Rep Forum	Preparation of an IDP process plan		Steering Committee Rep Forum Meeting Process Plan tabled to Council		Convene IDP steering Committee meeting Ward Consultation Sector Department Consultation Rep Forum Consultation	
Ensure effective customer care	Number of Customer complains satisfactory attended to/resolved MM	12		Monthly Report of Complaints		Report on customer care as per register		Report on customer care as per register		

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending July 2012		Month Ending August 2012		Month Ending September 2012	
					Proj	Actual	Proj	Actual	Proj	Actual
	Monthly Departmental reports Section 79 report	48monthly departmental reports presented at Management meetings		Reports	4 x departmental reports		4 x departmental reports		4 x departmental reports	
	Number of Audit Committee meetings	4		Notice Attendance Register Minutes	1					
	Implement Annual Audit operational plan	On going.		Reports	Ongoing		Ongoing		Ongoing	
Public Participation	Number of IDP Rep meetings	3		Notice Attendance Register Minutes					IDP Rep Forum meeting	
	Number of Budget Consultation meetings	4		Notice Attendance Register Minutes						

SECOND QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending October 2012		Month Ending November 2012		Month Ending December 2012	
					Proj	Actual	Proj	Actual	Proj	Actual
To ensure Performance Management and Reporting	Completion of 2011/12 Annual reports	1		Document			Preparation of Annual report Layout		Preparation of Annual report & Appointment of Oversight Committee	
	Compile SDBIP 2012/2013 7/2012 Compile SDBIP 2013/2014 6/2013	2		Document Council Resolution						
	Performance Agreements Municipal Manager and Section 57 Managers 2012/2013	6		Agreements						
Ensure the development of a credible Integrated Development Plan	Approval of an MSA compliant IDP by Council – March	1		Process Plan Notice Attendance Register Minutes: Steering Committee Rep Forum	Preparation of an IDP process plan		Steering Committee Rep Forum Meeting		Convene IDP steering Committee Rep Forum Meeting	
Ensure effective customer care	Number of Customer complains satisfactory attended to/resolved MM	12		Monthly Report of Complaints		Report on customer care as per register		Report on customer care as per register		

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending October 2012		Month Ending November 2012		Month Ending December 2012	
					Proj	Actual	Proj	Actual	Proj	Actual
	Monthly Departmental reports Section 79 report	48monthly departmental reports presented at Management meetings		Reports	4 x departmental reports		4 x departmental reports		4 x departmental reports	
	Number of Audit Committee meetings	4		Notice Attendance Register Minutes	1					
	Implement Annual Audit operational plan	On going.		Reports	Ongoing		Ongoing		Ongoing	
Public Participation	Number of IDP Rep meetings	3		Notice Attendance Register Minutes					IDP meeting	
	Number of Budget Consultation meetings	4		Notice Attendance Register Minutes						

THIRD QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending January 2013		Month Ending February 2013		Month Ending March 2013	
					Proj	Actual	Proj	Actual	Proj	Actual
To ensure Performance Management and Reporting	Completion of 2011/12 Annual reports	1		Document	Table Annual report to Council Appointment of Oversight Committee		Publish Annual report for public scrutiny		Table Annual Report & oversight report to council	
	Compile SDBIP 2012/2013 7/2012 Compile SDBIP 2013/2014 6/2013	2		Document Council Resolution					Development of SDBIP 2013/2014	
	Performance Agreements Municipal Manager and Section 57 Managers 2012/2013	6		Agreements						
Ensure the development of a credible Integrated Development Plan	Approval of an MSA compliant IDP by Council – March	1		Process Plan Notice Attendance Register Minutes: Steering Committee Rep Forum			Steering Committee Rep Forum Meeting		Convene IDP steering Committee meeting Rep Forum meeting Table draft IDP to council Submit Draft IDP to Prov COGTA	
Ensure effective customer care	Number of Customer complains satisfactory attended to/resolved MM	12		Monthly Report of Complaints						

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending January 2013		Month Ending February 2013		Month Ending March 2013	
					Proj	Actual	Proj	Actual	Proj	Actual
	Monthly Departmental reports Section 79 report	48monthly departmental reports presented at Management meetings		Reports	4 x departmental reports		4 x departmental reports		4 x departmental reports	
	Number of Audit Committee meetings	4		Notice Attendance Register Minutes	1					
	Implement Annual Audit operational plan	On going.		Reports	Ongoing		Ongoing		Ongoing	
Public Participation	Number of IDP Rep meetings	3		Notice Attendance Register Minutes					IDP meeting	
	Number of Budget Consultation meetings	4		Notice Attendance Register Minutes						

FOURTH QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending April 2013		Month Ending May 2013		Month Ending June 2013	
					Proj	Actual	Proj	Actual	Proj	Actual
To ensure Performance Management and Reporting	Completion of 2011/12 Annual reports	1		Document					Preparation of Annual report 2012/2013	
	Compile SDBIP 2012/2013 7/2012 Compile SDBIP 2013/2014 6/2013	2		Document Council Resolution					Compile SDBIP 13/14 & submit to council for approval	
	Performance Agreements Municipal Manager and Section 57 Managers 2012/2013	6		Agreements			Develop Performance Agreements for Section 57 managers & submit to council for approval			
Ensure the development of a credible Integrated Development Plan	Approval of an MSA compliant IDP by Council – March	1		Process Plan Notice Attendance Register Minutes: Steering Committee Rep Forum			Steering Committee Rep Forum Meeting Tabling of final IDP draft to council			
Ensure effective customer care	Number of Customer complains satisfactory attended to/resolved MM	12		Monthly Report of Complaints		Report on customer care as per register		Report on customer care as per register		

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending April 2013		Month Ending May 2013		Month Ending June 2013	
					Proj	Actual	Proj	Actual	Proj	Actual
	Monthly Departmental reports Section 79 report	48monthly departmental reports presented at Management meetings		Reports	4 x departmental reports		4 x departmental reports		4 x departmental reports	
	Number of Audit Committee meetings	4		Notice Attendance Register Minutes	1					
	Implement Annual Audit operational plan	On going.		Reports	Ongoing		Ongoing		Ongoing	
Public Participation	Number of IDP Rep meetings	3		Notice Attendance Register Minutes					IDP meeting	
	Number of Budget Consultation meetings	4		Notice Attendance Register Minutes						

5.3.3 Department – Corporate Services

Vote: Finance and Admin

FIRST QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending July 2012		Month Ending August 2012		Month Ending September 2012	
					Proj	Actual	Proj	Actual	Proj	Actual
Development of policies and by-laws	Number of identified policies completed	10		Policies Council Resolution					2	
	Number of identified By Laws completed	3		By Law Gazette Council Resolution					3	
Ensure effective administrative management and internal controls	Monthly Departmental reports Section 79 Reports	12		Report	1x departmental reports		1x departmental report		1 x departmental report	
Human Resource Development	Review & report on Equity Plan	2		Plan			Equity report			
	Review & report Work Skills Plan	1		Plan	1					
	Training Committee Meetings	4		Notice Attendance Register Minutes			1			
	Review and approval of the Organogram	1		Document Council Resolution	1					
	Employment Contracts for all employees	353		Document	100		100		148	
	Job descriptions for all employees	353		Document	100		100		148	
	Number of vacancies to be filled	57		Appointment Letters						
	Implementation of training plan	239		Report on completed training	Training Plan report					
Labour Relations	Local Labour Forum meetings	4		Notice Attendance Register Minutes			1			
	Disciplinary Cases Reported & Completed	100%		Monthly Report on cases pending and completed						

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending July 2012		Month Ending August 2012		Month Ending September 2012	
					Proj	Actual	Proj	Actual	Proj	Actual
Health, Safety and Environment	Number of Health & Safety Com. meetings	12		Notice Attendance Register Minutes	Meeting		Meeting		Meeting	
	Monthly H&S reports	12		Document	Report		Report		Report	
Effective Administration	Turnover in days from receipt of document until filed.	4 days		Photos, Reports						
	Deliver all agendas 48 hours before the meeting.	100%		Report						
	Review of contracts	10		Documents						
	Concluded all outstanding legal matters	100%		Monthly report						
Communication	Publish a Newsletter	4		News letter					1	
	Upgrade the functional website	1		Report of changes	1					
Fleet Management	Allocate cars	Continuous		Report	Continuous		Continuous		Continuous	
	Obtain a sedan car	1		Expenditure document					1	
	Procure a combi	1		Expenditure document					1	
	Ensure that cars are serviced in time	Continuous		Jobcard	Continuous		Continuous		Continuous	

SECOND QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending October 2012		Month Ending November 2012		Month Ending December 2012	
					Proj	Actual	Proj	Actual	Proj	Actual
Development of policies and by-laws	Number of identified policies completed	10		Policies Council Resolution					2	
	Number of identified By Laws completed	3		By Law Gazette Council Resolution					3	
Ensure effective administrative management and internal controls	Monthly Departmental reports Section 79 Reports	12		Report	1x departmental reports		1x departmental report		1 x departmental report	
Human Resource Development	Review & report on Equity Plan	2		Plan			Equity report			
	Review & report Work Skills Plan	1		Plan	1					
	Training Committee Meetings	4		Notice Attendance Register Minutes			1			
	Review and approval of the Organogram	1		Document Council Resolution	1					
	Employment Contracts for all employees	353		Document	100		100		148	
	Job descriptions for all employees	353		Document	100		100		148	
	Number of vacancies to be filled	57		Appointment Letters						
	Implementation of training plan	239		Report on completed training	Training Plan report					
Labour Relations	Local Labour Forum meetings	4		Notice Attendance Register Minutes			1			
	Disciplinary Cases Reported & Completed	100%		Monthly Report on cases pending and completed						

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending October 2012		Month Ending November 2012		Month Ending December 2012	
					Proj	Actual	Proj	Actual	Proj	Actual
Health, Safety and Environment	Number of Health & Safety Com. meetings	12		Notice Attendance Register Minutes	Meeting		Meeting		Meeting	
	Monthly H&S reports	12		Document	Report		Report		Report	
Effective Administration	Turnover in days from receipt of document until filed.	4 days		Photos, Reports						
	Deliver all agendas 48 hours before the meeting.	100%		Report						
	Review of contracts	10		Documents						
	Concluded all outstanding legal matters	100%		Monthly report						
Communication	Publish a Newsletter	4		News letter					1	
	Upgrade the functional website	1		Report of changes	1					
Fleet Management	Allocate cars	Continuous		Report	Continuous		Continuous		Continuous	
	Obtain a sedan car	1		Expenditure document					1	
	Procure a combi	1		Expenditure document					1	
	Ensure that cars are serviced in time	Continuous		Jobcard	Continuous		Continuous		Continuous	

THIRD QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending January 2013		Month Ending February 2013		Month Ending March 2013	
					Proj	Actual	Proj	Actual	Proj	Actual
Development of policies and by-laws	Number of identified policies completed	10		Policies Council Resolution					2	
	Number of identified By Laws completed	3		By Law Gazette Council Resolution					3	
Ensure effective administrative management and internal controls	Monthly Departmental reports Section 79 Reports	12		Report	1x departmental reports		1x departmental report		1 x departmental report	
Human Resource Development	Review & report on Equity Plan	2		Plan			Equity report			
	Review & report Work Skills Plan	1		Plan	1					
	Training Committee Meetings	4		Notice Attendance Register Minutes			1			
	Review and approval of the Organogram	1		Document Council Resolution	1					
	Employment Contracts for all employees	353		Document	100		100		148	
	Job descriptions for all employees	353		Document	100		100		148	
	Number of vacancies to be filled	57		Appointment Letters						
	Implementation of training plan	239		Report on completed training	Training Plan report					
Labour Relations	Local Labour Forum meetings	4		Notice Attendance Register Minutes			1			

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending January 2013		Month Ending February 2013		Month Ending March 2013	
					Proj	Actual	Proj	Actual	Proj	Actual
	Disciplinary Cases Reported & Completed	100%		Monthly Report on cases pending and completed						
Health, Safety and Environment	Number of Health & Safety Com. meetings	12		Notice Attendance Register Minutes	Meeting		Meeting		Meeting	
	Monthly H&S reports	12		Document	Report		Report		Report	
Effective Administration	Turnover in days from receipt of document until filed.	4 days		Photos, Reports						
	Deliver all agendas 48 hours before the meeting.	100%		Report						
	Review of contracts	10		Documents						
	Concluded all outstanding legal matters	100%		Monthly report						
Communication	Publish a Newsletter	4		News letter					1	
	Upgrade the functional website	1		Report of changes	1					
Fleet Management	Allocate cars	Continuous		Report	Continuous		Continuous		Continuous	
	Obtain a sedan car	1		Expenditure document					1	
	Procure a combi	1		Expenditure document					1	
	Ensure that cars are serviced in time	Continuous		Jobcard	Continuous		Continuous		Continuous	

FOURTH QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending April 2012		Month Ending May 2012		Month Ending June 2012	
					Proj	Actual	Proj	Actual	Proj	Actual
Development of policies and by-laws	Number of identified policies completed	10		Policies Council Resolution					2	
	Number of identified By Laws completed	3		By Law Gazette Council Resolution					3	
Ensure effective administrative management and internal controls	Monthly Departmental reports Section 79 Reports	12		Report	1x departmental reports		1x departmental report		1 x departmental report	
Human Resource Development	Review & report on Equity Plan	2		Plan			Equity report			
	Review & report Work Skills Plan	1		Plan	1					
	Training Committee Meetings	4		Notice Attendance Register Minutes			1			
	Review and approval of the Organogram	1		Document Council Resolution	1					
	Employment Contracts for all employees	353		Document	100		100		148	
	Job descriptions for all employees	353		Document	100		100		148	
	Number of vacancies to be filled	57		Appointment Letters						
	Implementation of training plan	239		Report on completed training	Training Plan report					
Labour Relations	Local Labour Forum meetings	4		Notice Attendance Register Minutes			1			

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending April 2012		Month Ending May 2012		Month Ending June 2012	
					Proj	Actual	Proj	Actual	Proj	Actual
	Disciplinary Cases Reported & Completed	100%		Monthly Report on cases pending and completed						
Health, Safety and Environment	Number of Health & Safety Com. meetings	12		Notice Attendance Register Minutes	Meeting		Meeting		Meeting	
	Monthly H&S reports	12		Document	Report		Report		Report	
Effective Administration	Turnover in days from receipt of document until filed.	4 days		Photos, Reports						
	Deliver all agendas 48 hours before the meeting.	100%		Report						
	Review of contracts	10		Documents						
	Concluded all outstanding legal matters	100%		Monthly report						
Communication	Publish a Newsletter	4		News letter					1	
	Upgrade the functional website	1		Report of changes	1					
Fleet Management	Allocate cars	Continuous		Report	Continuous		Continuous		Continuous	
	Obtain a sedan car	1		Expenditure document					1	
	Procure a combi	1		Expenditure document					1	
	Ensure that cars are serviced in time	Continuous		Jobcard	Continuous		Continuous		Continuous	

5.3.4 Department: Finance
Vote: Finance

FIRST QUARTER

Vote / indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending July 2012		Month Ending August 2012		Month Ending September 2012	
					Proj	Actual	Proj	Actual	Proj	Actual
Ensure accurate and timeously reporting and Planning	Monthly budget control. reconciliation of general ledger accounts and report accordingly	12		Report	Monthly report		Monthly report		Monthly report	
	Clear suspense accounts monthly Number of suspense accounts with balances per month	0		Copy of suspense accounts	0		0		0	
	MFMA quarterly reports to Council, National Treasury, Provincial Treasury	4		Report					1	
	MFMA section 71 reports - monthly	12		Report	Report submitted		Report submitted		Report submitted	
	Timeously submission of Mid-Year report to Council. National & Provincial Treasury and Mayor as per MFMA requirement	1		Report						
	Compile five year financial plan	1		Plan	1					
	Qualified staff members in terms of Treasury requirements	10		Progress Report per quarter	1		1		1	
	Comply with all legislations and regulations	All		Audit Report						
	Improve audit opinion - Clean Audit	Audit Report		Audit Reports Internal External						
To develop a compliant budget and financial statements	Timeously preparation and submission of Annual Financial Statements to Auditor-General in newly accepted GRAP format	1		Statements			AFS submitted to AG			
	Timeously approval of annual budget as per required timeframe of MFMA	1		Budget Council resolution						
	Preparation and approval of Adjusted Budget	1		Budget Council Resolution						
	Approval of Electricity tariffs by NERSA	1		Approval by NERSA	1					

Vote / indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending July 2012		Month Ending August 2012		Month Ending September 2012	
					Proj	Actual	Proj	Actual	Proj	Actual
Establish and maintain financial systems and policies	Ensure 100% collection and receipt of grant funding as per DoRA allocations	12		Proof of receipt	Monthly report		Monthly report		Monthly report	
	Create electronic files for consumers	All		Progress report on electronic file creation						
	Bill consumers monthly before the 25 th of the month.	12		Report	1		1		1	
	Accurate Billing Farms Residential Sites Business Sites	12		Report						
	Register all indigent households	All		Monthly report on indigent registrations						
	Increase revenue by 15%	100%		Report of revenue per quarter						
	Decrease debtors book by 30%	100%		Report	Debts recovered		Debts recovered		Debts recovered	
	Establish a Customer Care Centre	1		Report					1	
	Respond to customer queries within 24 hours	All		Report	All		All		All	
	Settling creditors within 30 days Number of creditors older than 30 days	0		Report						

Vote / indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending July 2012		Month Ending August 2012		Month Ending September 2012	
					Proj	Actual	Proj	Actual	Proj	Actual
	Improve time-around-time at SC regarding orders, quotations and requests	1		Goods received note	Policy and regulations for SCM					
	Adjudicate bids within 60 days	60 days		Notice Attendance Register Minutes						
	Increase local spending to 50% in Nketoana and 80% in the Free State	100%		Monthly report						
	Apply an effective cash flow and investment management as per approved policy requirements	1		Report	Investment policy approved					
	Counting inventory	12		Report	1		1		1	
	Counting Assets	4		Report					1	
	Develop and implement an IT policy and strategy	1		Policy	IT policy developed					

SECOND QUARTER

Vote / indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending October 2012		Month Ending November 2012		Month Ending December 2012	
					Proj	Actual	Proj	Actual	Proj	Actual
Ensure accurate and timeously reporting and Planning	Monthly budget control. reconciliation of general ledger accounts and report accordingly	12		Report	Monthly report		Monthly report		Monthly report	
	Clear suspense accounts monthly Number of suspense accounts with balances per month	0		Copy of suspense accounts	0		0		0	
	MFMA quarterly reports to Council, National Treasury, Provincial Treasury	4		Report					1	
	MFMA section 71 reports - monthly	12		Report	Report submitted		Report submitted		Report submitted	
	Timeously submission of Mid-Year report to Council. National & Provincial Treasury and Mayor as per MFMA requirement	1		Report						
	Compile five year financial plan	1		Plan	1					
	Qualified staff members in terms of Treasury requirements	10		Progress Report per quarter	1		1		1	
	Comply with all legislations and regulations	All		Audit Report						
	Improve audit opinion - Clean Audit	Audit Report		Audit Reports Internal External						
To develop a compliant budget and financial statements	Timeously preparation and submission of Annual Financial Statements to Auditor-General in newly accepted GRAP format	1		Statements			AFS submitted to AG			
	Timeously approval of annual budget as per required timeframe of MFMA	1		Budget Council resolution						
	Preparation and approval of Adjusted Budget	1		Budget Council Resolution						
	Approval of Electricity tariffs by NERSA	1		Approval by NERSA	1					

Vote / indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending October 2012		Month Ending November 2012		Month Ending December 2012	
					Proj	Actual	Proj	Actual	Proj	Actual
Establish and maintain financial systems and policies	Ensure 100% collection and receipt of grant funding as per DoRA allocations	12		Proof of receipt	Monthly report		Monthly report		Monthly report	
	Create electronic files for consumers	All		Progress report on electronic file creation						
	Bill consumers monthly before the 25 th of the month.	12		Report	1		1		1	
	Accurate Billing Farms Residential Sites Business Sites	12		Report						
	Register all indigent households	All		Monthly report on indigent registrations						
	Increase revenue by 15%	100%		Report of revenue per quarter						
	Decrease debtors book by 30%	100%		Report	Debts recovered		Debts recovered		Debts recovered	
	Establish a Customer Care Centre	1		Report					1	
	Respond to customer queries within 24 hours	All		Report	All		All		All	
	Settling creditors within 30 days Number of creditors older than 30 days	0		Report						

Vote / indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending October 2012		Month Ending November 2012		Month Ending December 2012	
					Proj	Actual	Proj	Actual	Proj	Actual
	Improve time-around-time at SC regarding orders, quotations and requests	1		Goods received note	Policy and regulations for SCM					
	Adjudicate bids within 60 days	60 days		Notice Attendance Register Minutes						
	Increase local spending to 50% in Nketoana and 80% in the Free State	100%		Monthly report						
	Apply an effective cash flow and investment management as per approved policy requirements	1		Report	Investment policy approved					
	Counting inventory	12		Report	1		1		1	
	Counting Assets	4		Report					1	
	Develop and implement an IT policy and strategy	1		Policy	IT policy developed					

THIRD QUARTER

Vote / indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending January 2013		Month Ending February 2013		Month Ending March 2013	
					Proj	Actual	Proj	Actual	Proj	Actual
Ensure accurate and timeously reporting and Planning	Monthly budget control. reconciliation of general ledger accounts and report accordingly	12		Report	Monthly report		Monthly report		Monthly report	
	Clear suspense accounts monthly Number of suspense accounts with balances per month	0		Copy of suspense accounts	0		0		0	
	MFMA quarterly reports to Council, National Treasury, Provincial Treasury	4		Report					1	
	MFMA section 71 reports - monthly	12		Report	Report submitted		Report submitted		Report submitted	
	Timeously submission of Mid-Year report to Council. National & Provincial Treasury and Mayor as per MFMA requirement	1		Report						
	Compile five year financial plan	1		Plan	1					
	Qualified staff members in terms of Treasury requirements	10		Progress Report per quarter	1		1		1	
	Comply with all legislations and regulations	All		Audit Report						
	Improve audit opinion - Clean Audit	Audit Report		Audit Reports Internal External						
To develop a compliant budget and financial statements	Timeously preparation and submission of Annual Financial Statements to Auditor-General in newly accepted GRAP format	1		Statements			AFS submitted to AG			
	Timeously approval of annual budget as per required timeframe of MFMA	1		Budget Council resolution						
	Preparation and approval of Adjusted Budget	1		Budget Council Resolution						
	Approval of Electricity tariffs by NERSA	1		Approval by NERSA	1					
Establish and maintain financial systems and policies	Ensure 100% collection and receipt of grant funding as per DoRA allocations	12		Proof of receipt	Monthly report		Monthly report		Monthly report	

Vote / indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending January 2013		Month Ending February 2013		Month Ending March 2013	
					Proj	Actual	Proj	Actual	Proj	Actual
	Create electronic files for consumers	All		Progress report on electronic file creation						
	Bill consumers monthly before the 25 th of the month.	12		Report	1		1		1	
	Accurate Billing Farms Residential Sites Business Sites	12		Report						
	Register all indigent households	All		Monthly report on indigent registrations						
	Increase revenue by 15%	100%		Report of revenue per quarter						
	Decrease debtors book by 30%	100%		Report	Debts recovered		Debts recovered		Debts recovered	
	Establish a Customer Care Centre	1		Report					1	
	Respond to customer queries within 24 hours	All		Report	All		All		All	
	Settling creditors within 30 days Number of creditors older than 30 days	0		Report						
	Improve time-around-time at SC regarding orders, quotations and requests	1		Goods received note	Policy and regulations for SCM					

Vote / indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending January 2013		Month Ending February 2013		Month Ending March 2013	
					Proj	Actual	Proj	Actual	Proj	Actual
	Adjudicate bids within 60 days	60 days		Notice Attendance Register Minutes						
	Increase local spending to 50% in Nketoana and 80% in the Free State	100%		Monthly report						
	Apply an effective cash flow and investment management as per approved policy requirements	1		Report	Investment policy approved					
	Counting inventory	12		Report	1		1		1	
	Counting Assets	4		Report					1	
	Develop and implement an IT policy and strategy	1		Policy	IT policy developed					

FOURTH QUARTER

Vote / indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending April 2013		Month Ending May 2013		Month Ending June 2013	
					Proj	Actual	Proj	Actual	Proj	Actual
Ensure accurate and timeously reporting and Planning	Monthly budget control. reconciliation of general ledger accounts and report accordingly	12		Report	Monthly report		Monthly report		Monthly report	
	Clear suspense accounts monthly Number of suspense accounts with balances per month	0		Copy of suspense accounts	0		0		0	
	MFMA quarterly reports to Council, National Treasury, Provincial Treasury	4		Report					1	
	MFMA section 71 reports - monthly	12		Report	Report submitted		Report submitted		Report submitted	
	Timeously submission of Mid-Year report to Council, National & Provincial Treasury and Mayor as per MFMA requirement	1		Report						
	Compile five year financial plan	1		Plan	1					
	Qualified staff members in terms of Treasury requirements	10		Progress Report per quarter	1		1		1	
	Comply with all legislations and regulations	All		Audit Report						
	Improve audit opinion - Clean Audit	Audit Report		Audit Reports Internal External						
To develop a compliant budget and financial statements	Timeously preparation and submission of Annual Financial Statements to Auditor-General in newly accepted GRAP format	1		Statements			AFS submitted to AG			
	Timeously approval of annual budget as per required timeframe of MFMA	1		Budget Council resolution						
	Preparation and approval of Adjusted Budget	1		Budget Council Resolution						
	Approval of Electricity tariffs by NERSA	1		Approval by NERSA	1					

Vote / indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending April 2013		Month Ending May 2013		Month Ending June 2013	
					Proj	Actual	Proj	Actual	Proj	Actual
Establish and maintain financial systems and policies	Ensure 100% collection and receipt of grant funding as per DoRA allocations	12		Proof of receipt	Monthly report		Monthly report		Monthly report	
	Create electronic files for consumers	All		Progress report on electronic file creation						
	Bill consumers monthly before the 25 th of the month.	12		Report	1		1		1	
	Accurate Billing Farms Residential Sites Business Sites	12		Report						
	Register all indigent households	All		Monthly report on indigent registrations						
	Increase revenue by 15%	100%		Report of revenue per quarter						
	Decrease debtors book by 30%	100%		Report	Debts recovered		Debts recovered		Debts recovered	
	Establish a Customer Care Centre	1		Report					1	
	Respond to customer queries within 24 hours	All		Report	All		All		All	
	Settling creditors within 30 days Number of creditors older than 30 days	0		Report						

Vote / indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending April 2013		Month Ending May 2013		Month Ending June 2013	
					Proj	Actual	Proj	Actual	Proj	Actual
	Improve time-around-time at SC regarding orders, quotations and requests	1		Goods received note	Policy and regulations for SCM					
	Adjudicate bids within 60 days	60 days		Notice Attendance Register Minutes						
	Increase local spending to 50% in Nketoana and 80% in the Free State	100%		Monthly report						
	Apply an effective cash flow and investment management as per approved policy requirements	1		Report	Investment policy approved					
	Counting inventory	12		Report	1		1		1	
	Counting Assets	4		Report					1	
	Develop and implement an IT policy and strategy	1		Policy	IT policy developed					

**5.3.5 Department: Technical Service.
Vote: Planning & Development**

FIRST QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending July 2012		Month Ending August 2012		Month Ending September 2012	
					Proj	Actual	Proj	Actual	Proj	Actual
Provision of temporary services	Provide farms with water Temporary	3		Job card						
Provision of sustainable basic services	Provide basic sanitation to households	100%		Section 79 Report (Job Cards)	100%		100%		100%	
	Provide basic electricity to households New sites	95%		Section 79 Report (Job Cards)	95%		95%		95%	
	Provide basic water to households	100%		Section 79 Report (Job Cards)	100%		100%		100%	
Maintenance of public facilities	Maintenance of water and networks	100%		Section 79 Report (Job Cards)						
	Maintenance of electricity networks	100%		Section 79 Report (Job Cards)						
	Maintenance of water purification plants	100%		Section 79 Report (Job Cards)						
	Maintenance and upgrade of sewerage systems	100%		Section 79 Report (Job Cards)						
Planning and strategies	Develop a water strategy and management plan	1		Water Service Development Plan	1					
	Develop and compile a road and storm water master plan	1		Plan						
Water	Install communal taps in Petsana	90		Job Card			20		20	
	Install communal taps in Mamafubedu	15		Job Card			20		20	
	Install communal taps Lindley	5		Job Card						
	Install watermeters Petsana	701		Job Card						
	Connect individual sites to water network + water meters Ntha	970		Job Card						
	Maintenance: 250 taps Reitz	250		Job Card						
	Maintenance: 250 taps Petrus Steyn	250		Job Card						
	Maintenance: 250 taps Lindley	250		Job Card						

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending July 2012		Month Ending August 2012		Month Ending September 2012	
					Proj	Actual	Proj	Actual	Proj	Actual
	Maintenance: 250 taps Arlington	250		Job Card						
	Install water meters in Leratswana	1200		Job Card						1500
	Replace 3.4 km of asbestos pipes in Arlington (June 2011)	3.4 km		Job Card						
	Upgrade purification plant in Lindley	1		Job Card						
	Install flow meters at all reservoir	4		Job Card						
	Install Telemetry equipment at all reservoirs	4		Expenditure Document						
	Supply clean water in all towns Number of samples tested per month 8 per month	96		Copy of results						
	Improve Blue Drop Status	Continuous		Report	Continuous		Continuous		Continuous	
	Regional Bulk Infrastructure: Water pipeline from Reitz to Arlington: Surveying	1								
	Regional Bulk Infrastructure: Water pipeline from Reitz to Arlington: Environmental Impact Study	1								
	Resolve all customer complaints regarding water Number of complaints unsolved per month	0								
Waste Water/ Sewer Service	Resolve all waste related complaints Number of unresolved complaints per month	0		Customer care Report						
	Build new toilets Petsana	501		Photos Certificate of complete project						
	Maintenance: Toilets	1000		Job cards						
	Sewer Mainline Petsana : New sites	330		Job card						
	Install bucket systems on new sites 800 Petsana, 600 Mamafubedu	2700		Job card						
	Clean all manholes quarterly	1880		Job card	156		157		157	
	Cleaning of VIP toilets in Leratswana Quarterly	960		Job card					960	
	Commission Mamafubedu Sewer	2500		Certificate of complete project	2500					
	Improve on Green Drop Status	Continuous		Report	Continuous		Continuous		Continuous	
Roads and Storm water	Maintenance of municipal roads job cards	100%		Photos Job card						
	Maintenance of storm water channels	100%		Photos Job cards						1 km

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending July 2012		Month Ending August 2012		Month Ending September 2012	
					Proj	Actual	Proj	Actual	Proj	Actual
Mechanical Services	Maintain all vehicles regularly	183			Continuous		Continuous		Continuous	
	Train 3 Mechanics (June 2011)	3								
	Erect 30mt High mast Lights	12		Photos Expenditure Document						
	Install Pre-paid Electricity meters in Reitz	2 000		Job card					2000	
	Maintain all street lights to working order	3 600		Job card						
	Clean all substations montly	180		Job card	15		15		15	
	Appoint 4 Trainee Electricians/Artisans	4		Appointment letters	4					
PMU	Register all MIG Projects Number of projects registered per month	All		Report						
	Report monthly to MIG (12 reports)	12		Report	1		1		1	
	Update the MIG System	No backlogs		Report						
	Complete all projects within set time frames Number of projects completed per month	All		Report						

SECOND QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending October 2012		Month Ending November 2012		Month Ending December 2012	
					Proj	Actual	Proj	Actual	Proj	Actual
Provision of temporary services	Provide farms with water Temporary	3		Job card						
Provision of sustainable basic services	Provide basic sanitation to households	100%		Section 79 Report	100%		100%		100%	
	Provide basic electricity to households New sites	95%		Section 79 Report	95%		95%		95%	
	Provide basic water to households	100%		Section 79 Report	100%		100%		100%	
Maintenance of public facilities	Maintenance of water and networks	100%		Section 79 Report						
	Maintenance of electricity networks	100%		Section 79 Report						
	Maintenance of water purification plants	100%		Section 79 Report						
	Maintenance and upgrade of sewerage systems	100%		Section 79 Report						
Planning and strategies	Develop a water strategy and management plan	1		Water Service Development Plan	1					
	Develop and compile a road and storm water master plan	1		Plan						
Water	Install communal taps in Petsana	90		Job Card			20		20	
	Install communal taps in Mamafubedu	15		Job Card			20		20	
	Install communal taps Lindley	5		Job Card						
	Install watermeters Petsana	701		Job Card						
	Connect individual sites to water network + water meters Ntha	970		Job Card						
	Maintenance: 250 taps Reitz	250		Job Card						
	Maintenance: 250 taps Petrus Steyn	250		Job Card						
	Maintenance: 250 taps Lindley	250		Job Card						
	Maintenance: 250 taps Arlington	250		Job Card						
	Install water meters in Leratswana	1200		Job Card						1500
	Replace 3.4 km of asbestos pipes in Arlington (June 2011)	3.4 km		Job Card						
	Upgrade purification plant in Lindley	1		Job Card						

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending October 2012		Month Ending November 2012		Month Ending December 2012	
					Proj	Actual	Proj	Actual	Proj	Actual
	Install flow meters at all reservoir	4		Job Card						
	Install Telemetry equipment at all reservoirs	4		Expenditure Document						
	Supply clean water in all towns Number of samples tested per month 8 per month	96		Copy of results						
	Improve Blue Drop Status	Continuous		Report	Continuous		Continuous		Continuous	
	Regional Bulk Infrastructure: Water pipeline from Reitz to Arlington: Surveying	1								
	Regional Bulk Infrastructure: Water pipeline from Reitz to Arlington: Environmental Impact Study	1								
	Resolve all customer complaints regarding water Number of complaints unsolved per month	0								
Waste Water/ Sewer Service	Resolve all waste related complaints Number of unresolved complaints per month	0		Customer care Report						
	Build new toilets Petsana	501		Photos Certificate of complete project						
	Maintenance: Toilets	1000		Job cards						
	Sewer Mainline Petsana : New sites	330		Job card						
	Install bucket systems on new sites 800 Petsana, 600 Mamafubedu	2700		Job card						
	Clean all manholes quarterly	1880		Job card	156		157		157	
	Cleaning of VIP toilets in Leratswana Quarterly	960		Job card					960	
	Commission Mamafubedu Sewer	2500		Certificate of complete project	2500					
	Improve on Green Drop Status	Continuous		Report	Continuous		Continuous		Continuous	
Roads and Storm water	Maintenance of municipal roads job cards	100%		Photos Job card						
	Maintenance of storm water channels	100%		Photos Job cards						1 km
Mechanical Services	Maintain all vehicles regularly	183			Continuous		Continuous		Continuous	
	Train 3 Mechanics (June 2011)	3								

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending October 2012		Month Ending November 2012		Month Ending December 2012	
					Proj	Actual	Proj	Actual	Proj	Actual
	Erect 30mt High mast Lights	12		Photos Expenditure Document						
	Install Pre-paid Electricity meters in Reitz	2 000		Job card					2000	
	Maintain all street lights to working order	3 600		Job card						
	Clean all substations montly	180		Job card	15		15		15	
	Appoint 4 Trainee Electricians/Artisans	4		Appointment letters	4					
PMU	Register all MIG Projects Number of projects registered per month	All		Reoport						
	Report monthly to MIG (12 reports)	12		Report	1		1		1	
	Update the MIG System	No backlogs		Report						
	Complete all projects within set time frames Number of projects completed per month	All		Report						

THIRD QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending January 2013		Month Ending February 2013		Month Ending March 2013	
					Proj	Actual	Proj	Actual	Proj	Actual
Provision of temporary services	Provide farms with water Temporary	3		Job card						
Provision of sustainable basic services	Provide basic sanitation to households	100%		Section 79 Report	100%		100%		100%	
	Provide basic electricity to households New sites	95%		Section 79 Report	95%		95%		95%	
	Provide basic water to households	100%		Section 79 Report	100%		100%		100%	
Maintenance of public facilities	Maintenance of water and networks	100%		Section 79 Report						
	Maintenance of electricity networks	100%		Section 79 Report						
	Maintenance of water purification plants	100%		Section 79 Report						
	Maintenance and upgrade of sewerage systems	100%		Section 79 Report						
Planning and strategies	Develop a water strategy and management plan	1		Water Service Development Plan	1					
	Develop and compile a road and storm water master plan	1		Plan						
Water	Install communal taps in Petsana	90		Job Card			20		20	
	Install communal taps in Mamafubedu	15		Job Card			20		20	
	Install communal taps Lindley	5		Job Card						
	Install watermeters Petsana	701		Job Card						
	Connect individual sites to water network + water meters Ntha	970		Job Card						
	Maintenance: 250 taps Reitz	250		Job Card						
	Maintenance: 250 taps Petrus Steyn	250		Job Card						
	Maintenance: 250 taps Lindley	250		Job Card						
	Maintenance: 250 taps Arlington	250		Job Card						
	Install water meters in Leratswana	1200		Job Card						1500

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending January 2013		Month Ending February 2013		Month Ending March 2013	
					Proj	Actual	Proj	Actual	Proj	Actual
	Replace 3.4 km of asbestos pipes in Arlington (June 2011)	3.4 km		Job Card						
	Upgrade purification plant in Lindley	1		Job Card						
	Install flow meters at all reservoir	4		Job Card						
	Install Telemetry equipment at all reservoirs	4		Expenditure Document						
	Supply clean water in all towns Number of samples tested per month 8 per month	96		Copy of results						
	Improve Blue Drop Status	Continuous		Report	Continuous		Continuous		Continuous	
	Regional Bulk Infrastructure: Water pipeline from Reitz to Arlington: Surveying	1								
	Regional Bulk Infrastructure: Water pipeline from Reitz to Arlington: Environmental Impact Study	1								
	Resolve all customer complaints regarding water Number of complaints unsolved per month	0								
Waste Water/ Sewer Service	Resolve all waste related complaints Number of unresolved complaints per month	0		Customer care Report						
	Build new toilets Petsana	501		Photos Certificate of complete project						
	Maintenance: Toilets	1000		Job cards						
	Sewer Mainline Petsana : New sites	330		Job card						
	Install bucket systems on new sites 800 Petsana, 600 Mamafubedu	2700		Job card						
	Clean all manholes quarterly	1880		Job card	156		157		157	
	Cleaning of VIP toilets in Leratswana Quarterly	960		Job card					960	
	Commission Mamafubedu Sewer	2500		Certificate of complete project	2500					
	Improve on Green Drop Status	Continuous		Report	Continuous		Continuous		Continuous	
Roads and Storm water	Maintenance of municipal roads job cards	100%		Photos Job card						
	Maintenance of storm water channels	100%		Photos Job cards						1 km
Mechanical Services	Maintain all vehicles regularly	1 83			Continuous		Continuous		Continuous	

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending January 2013		Month Ending February 2013		Month Ending March 2013	
					Proj	Actual	Proj	Actual	Proj	Actual
	Train 3 Mechanics (June 2011)	3								
	Erect 30mt High mast Lights	12		Photos Expenditure Document						
	Install Pre-paid Electricity meters in Reitz	2 000		Job card					2000	
	Maintain all street lights to working order	3 600		Job card						
	Clean all substations montly	180		Job card	15		15		15	
	Appoint 4 Trainee Electricians/Artisans	4		Appointment letters	4					
PMU	Register all MIG Projects Number of projects registered per month	All		Report						
	Report monthly to MIG (12 reports)	12		Report	1		1		1	
	Update the MIG System	No backlogs		Report						
	Complete all projects within set time frames Number of projects completed per month	All		Report						

FOURTH QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending April 2013		Month Ending May 2013		Month Ending June 2013	
					Proj	Actual	Proj	Actual	Proj	Actual
Provision of temporary services	Provide farms with water Temporary	3		Job card						
Provision of sustainable basic services	Provide basic sanitation to households	100%		Section 79 Report	100%		100%		100%	
	Provide basic electricity to households New sites	95%		Section 79 Report	95%		95%		95%	
	Provide basic water to households	100%		Section 79 Report	100%		100%		100%	
Maintenance of public facilities	Maintenance of water and networks	100%		Section 79 Report						
	Maintenance of electricity networks	100%		Section 79 Report						
	Maintenance of water purification plants	100%		Section 79 Report						
	Maintenance and upgrade of sewerage systems	100%		Section 79 Report						
Planning and strategies	Develop a water strategy and management plan	1		Water Service Development Plan	1					
	Develop and compile a road and storm water master plan	1		Plan						
Water	Install communal taps in Petsana	90		Job Card			20		20	
	Install communal taps in Mamafubedu	15		Job Card			20		20	
	Install communal taps Lindley	5		Job Card						
	Install watermeters Petsana	701		Job Card						
	Connect individual sites to water network + water meters Ntha	970		Job Card						
	Maintenance: 250 taps Reitz	250		Job Card						
	Maintenance: 250 taps Petrus Steyn	250		Job Card						
	Maintenance: 250 taps Lindley	250		Job Card						
	Maintenance: 250 taps Arlington	250		Job Card						
	Install water meters in Leratswana	1200		Job Card						1500
	Replace 3.4 km of asbestos pipes in Arlington (June 2011)	3.4 km		Job Card						

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending April 2013		Month Ending May 2013		Month Ending June 2013	
					Proj	Actual	Proj	Actual	Proj	Actual
	Upgrade purification plant in Lindley	1		Job Card						
	Install flow meters at all reservoir	4		Job Card						
	Install Telemetry equipment at all reservoirs	4		Expenditure Document						
	Supply clean water in all towns Number of samples tested per month 8 per month	96		Copy of results						
	Improve Blue Drop Status	Continuous		Report	Continuous		Continuous		Continuous	
	Regional Bulk Infrastructure: Water pipeline from Reitz to Arlington: Surveying	1								
	Regional Bulk Infrastructure: Water pipeline from Reitz to Arlington: Environmental Impact Study	1								
	Resolve all customer complaints regarding water Number of complaints unsolved per month	0								
Waste Water/ Sewer Service	Resolve all waste related complaints Number of unresolved complaints per month	0		Customer care Report						
	Build new toilets Petsana	501		Photos Certificate of complete project						
	Maintenance: Toilets	1000		Job cards						
	Sewer Mainline Petsana : New sites	330		Job card						
	Install bucket systems on new sites 800 Petsana, 600 Mamafubedu	2700		Job card						
	Clean all manholes quarterly	1880		Job card	156		157		157	
	Cleaning of VIP toilets in Leratswana Quarterly	960		Job card					960	
	Commission Mamafubedu Sewer	2500		Certificate of complete project	2500					
	Improve on Green Drop Status	Continuous		Report	Continuous		Continuous		Continuous	
Roads and Storm water	Maintenance of municipal roads job cards	100%		Photos Job card						
	Maintenance of storm water channels	100%		Photos Job cards						1 km
Mechanical Services	Maintain all vehicles regularly	1 83		Job card	Continuous		Continuous		Continuous	

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending April 2013		Month Ending May 2013		Month Ending June 2013	
					Proj	Actual	Proj	Actual	Proj	Actual
	Train 3 Mechanics (June 2011)	3		Appointment letters						
	Erect 30mt High mast Lights	12		Photos Expenditure Document						
	Install Pre-paid Electricity meters in Reitz	2 000		Job card					2000	
	Maintain all street lights to working order	3 600		Job card						
	Clean all substations montly	180		Job card	15		15		15	
	Appoint 4 Trainee Electricians/Artisans	4		Appointment letters	4					
PMU	Register all MIG Projects Number of projects registered per month	All		Reoport						
	Report monthly to MIG (12 reports)	12		Report	1		1		1	
	Update the MIG System	No backlogs		Report						
	Complete all projects within set time frames Number of projects completed per month	All		Report						

5.3.6 Department: Community Services
Vote: Planning & Development

FIRST QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending July 2012		Month Ending August 2012		Month Ending September 2012	
					Proj	Actual	Proj	Actual	Proj	Actual
Cemeteries	Maintenance of all Cemeteries	All	367 500.00	Job Card	All cemeteries (Establishment of access roads; Cutting grass inside the cemeteries; laying of lawn in cemeteries where there has never been lawn)		All cemeteries (Establishment of access roads; Cutting grass inside the cemeteries; laying of lawn in cemeteries where there has never been lawn)		All cemeteries (Establishment of access roads; Cutting grass inside the cemeteries; laying of lawn in cemeteries where there has never been lawn)	
	Procure weed killer.	All units		Job card					Procure weed killer for all units	
	Expansion and provision of new cemeteries	1	Under Professional Fees - Urban Planning 2 681 509.95	Document					(Conducting Geo-tech Studies, submission of business plans to province and follow up processes)	
Libraries	Conduct Outreach programme monthly Increase library membership by 50%	50% of total membership of 4790		Report					Total membership increase from all units	
	Submit request for building of a library in Arlington	1	Sector Department Budget	Request Document					1	
Maintenance of public facilities	Maintenance of recreation and sports facilities	All	525 000.00	Job card	All		All		All	
	Maintenance of gardens/parks around municipal buildings	All	525 000.00	Job card	All		All		All	
	Refuse removal and cleaning at facilities	All	2 296 603.05 Fee Basic Charge	Job card	All		All		All	

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending July 2012		Month Ending August 2012		Month Ending September 2012	
					Proj	Actual	Proj	Actual	Proj	Actual
Waste management	Refuse removal and cleaning 13 000 per month Number of removals per month as per job cards Once a week 13 000 Residential Business	624 000	2 296 603.05		52 000		52 000		52 000	
	Dustbins for new developments	2000	New Budget							
	Clean Up campaigns 1 per town per quarter	16	52 500.00	Photos Report					4	
	Procurement of a new Compactor truck	1	400 000.00							
	Removal of illegal dumping	All	800 000.00	Photos Job Card						
Maintenance of recreational facilities	Maintenance of gardens around municipal buildings	All		Photos Job Cards	All		All		All	
	Greening of Nketoana – Planting of trees, shrubs, perennials and annual plants	1000	241 500.00	Photos Job cards					500	
	Maintenance of parks, sidewalks edges and open spaces	All parks, sidewalks edges and open spaces	241 500.00	Photos Job Cards	All parks, sidewalks edges and open spaces		All parks, sidewalks edges and open spaces		All parks, sidewalks edges and open spaces	
	Grass cutting and fertilizing	All units	501 900.00	Photos Job Cards	All units		All units		All units	
	Alien and invader vegetation removal	All units	241 500.00	Photos Job Cards	All units		All units		All units	
Planning and strategies	Develop Waste Management Plan	1		Plan	1	Tender for appointment of a service provider for the development of a waste management plan				
Traffic and Public Safety	Number of fines issued per month	2400	215 000.00	Report	200		200		200	
	Value of fines issued per month	240 000		Report	20 000		20 000		20 000	

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending July 2012		Month Ending August 2012		Month Ending September 2012	
					Proj	Actual	Proj	Actual	Proj	Actual
	Fines with judgements issued per month	12 000		Report	10 000		10 000		10 000	
	Outstanding fines per month	Less the value of fines issued		Report	Less the value of fines issued		Less the value of fines issued		Less the value of fines issued	
	Value of outstanding fines per month	Difference of total value to		Report	Difference of total value to		Difference of total value to		Difference of total value to	
	Respond promptly to all disaster incidences.	100%		Job Card	100%		100%		100%	
	Awareness Campaigns	2	10 500.00	Notice Photos					1	
	Road markings	240km	157 500.00	Job Card	20km		20km		20km	
	Erection of road signs	200 road signs and supporting poles		Job Card	17 roads and supporting		17 roads and supporting		17 roads and supporting	

Planning and strategies	Develop the Housing sector Plan	1	2 681 509.95	Plan					1	
	Review the Spatial Development Framework and plan	1		Document Council Resolution					1	
Housing delivery and land development	Finalise Township establishment and layout Petsana, Mamafubedu	2		Document						
	Number of incomplete houses to be completed			List						
	Formalise Mabena Section in Learswana	1		Document of approval					1	
	Purchase additional land through the DLA process			Purchase document						
	Enforce Building Regulations	100%		Notices	100%		100%		100%	
	Annual Structure Audit Brick Structures Traditional dwellings Shacks Flat/block of flats Town/cluster semi-detached group dwellings	All		Report						
	New sites in all units	4 000		Approval document			3600			
	List identified vacant sites per town	4		Lists	4					
	Rezone open sites to residential sites	All units		Approval document			200			

	Awareness campaigns per unit	4		Photos Attendance Register					4	
Ensure effective Local Economic Development	Number of LED projects developed in all units	1		List of projects						
	Number SMME's supported and functional			List						
	Tourism information on Websites	1		Print out					Appointment of an manager for LED	

SECOND QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending October 2012		Month Ending November 2012		Month Ending December 2012	
					Proj	Actual	Proj	Actual	Proj	Actual
Cemeteries	Maintenance of all Cemeteries	All			All cemeteries (Establishment of access roads; Cutting grass inside the cemeteries; laying of lawn in cemeteries where there has never been lawn)		All cemeteries (Establishment of access roads; Cutting grass inside the cemeteries; laying of lawn in cemeteries where there has never been lawn)		All cemeteries (Establishment of access roads; Cutting grass inside the cemeteries; laying of lawn in cemeteries where there has never been lawn)	
	Procure weed killer.	All units		Job card					Procure weed killer for all units	
	Expansion and provision of new cemeteries	1		Document					(Conducting Geo-tech Studies, submission of business plans to province and follow up processes)	
Libraries	Conduct Outreach programme monthly Increase library membership by 50%	50% of total membership of 4790		Report					Total membership increase from all units	

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending October 2012		Month Ending November 2012		Month Ending December 2012	
					Proj	Actual	Proj	Actual	Proj	Actual
	Submit request for building of a library in Arlington	1		Request Document					1	
Maintenance of public facilities	Maintenance of recreation and sports facilities	All		Job card	All		All		All	
	Maintenance of gardens/parks around municipal buildings	All		Job card	All		All		All	
	Refuse removal and cleaning at facilities	All		Job card	All		All		All	
Waste management	Refuse removal and cleaning 13 000 per month Number of removals per month as per job cards Once a week 13 000 Residential Business	624 000			52 000		52 000		52 000	
	Dustbins for new developments	2000								
	Clean Up campaigns 1 per town per quarter	16		Photos Report					4	
	Procurement of a new Compactor truck	1								
	Removal of illegal dumping	All		Photos Job Card						
Maintenance of recreational facilities	Maintenance of gardens around municipal buildings	All		Photos Job Cards	All		All		All	
	Greening of Nketoana – Planting of trees, shrubs, perennials and annual plants	1000		Photos Job cards					500	
	Maintenance of parks, sidewalks edges and open spaces	All parks, sidewalks edges and open spaces		Photos Job Cards	All parks, sidewalks edges and open spaces		All parks, sidewalks edges and open spaces		All parks, sidewalks edges and open spaces	
	Grass cutting and fertilizing	All units		Photos Job Cards	All units		All units		All units	
	Alien and invader vegetation removal	All units		Photos Job Cards	All units		All units		All units	

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending October 2012		Month Ending November 2012		Month Ending December 2012	
					Proj	Actual	Proj	Actual	Proj	Actual
Planning and strategies	Develop Waste Management Plan								1	
Traffic and Public Safety	Number of fines issued per month	2400		Report	200		200		200	
	Value of fines issued per month	240 000		Report	20 000		20 000		20 000	
	Fines with judgements issued per month	12 000		Report	10 000		10 000		10 000	
	Outstanding fines per month	Less the value of fines issued		Report	Less the value of fines issued		Less the value of fines issued		Less the value of fines issued	
	Value of outstanding fines per month	Difference of total value to		Report	Difference of total value to		Difference of total value to		Difference of total value to	
	Respond promptly to all disaster incidences.	100%		Job Card	100%		100%		100%	
	Awareness Campaigns	2		Notice Photos					1	
	Road markings	240km		Job Card	20km		20km		20km	
	Erection of road signs	200 road signs and supporting poles		Job Card	17 roads and supporting		17 roads and supporting		17 roads and supporting	

Planning and strategies	Review the Housing sector Plan	1		Plan					1	
	Review the Spatial Development Framework and plan	1		Document Council Resolution					1	
Housing delivery and land development	Finalise Township establishment and layout Petsana, Mamafubedu	2		Document						
	Number of incomplete houses to be completed			List						
	Formalise Mabena Section in Learswana	1		Document of approval					1	
	Purchase additional land through the DLA process			Purchase document						

	Enforce Building Regulations	100%		Notices	100%		100%		100%	
	Annual Structure Audit Brick Structures Traditional dwellings Shacks Flat/block of flats Town/cluster semi-detached group dwellings	All		Report						
	New sites in all units	4 000		Approval document			3600			
	List identified vacant sites per town	4		Lists	4					
	Rezone open sites to residential sites	All units		Approval document			200			
	Awareness campaigns per unit	4		Photos Attendance Register					4	
Ensure effective Local Economic Development	Number of LED projects developed in all units	1		List of projects						
	Number SMME's supported and functional			List						
	Tourism information on Websites	1		Print out					Appointment of an manager for LED	

THIRD QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending January 2013		Month Ending February 2013		Month Ending March 2013	
					Proj	Actual	Proj	Actual	Proj	Actual
Cemeteries	Maintenance of all Cemeteries	All			All cemeteries (Establishment of access roads; Cutting grass inside the cemeteries; laying of lawn in cemeteries where there has never been lawn)		All cemeteries (Establishment of access roads; Cutting grass inside the cemeteries; laying of lawn in cemeteries where there has never been lawn)		All cemeteries (Establishment of access roads; Cutting grass inside the cemeteries; laying of lawn in cemeteries where there has never been lawn)	
	Procure weed killer.	All units		Job card					Procure weed killer for all units	

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending January 2013		Month Ending February 2013		Month Ending March 2013	
					Proj	Actual	Proj	Actual	Proj	Actual
	Expansion and provision of new cemeteries	1		Document						
Libraries	Conduct Outreach programme monthly Increase library membership by 50%	50% of total membership of 4790		Report					Total membership increase from all units	
	Submit request for building of a library in Arlington	1		Request Document					1	
Maintenance of public facilities	Maintenance of recreation and sports facilities	All		Job card	All		All		All	
	Maintenance of gardens/parks around municipal buildings	All		Job card	All		All		All	
	Refuse removal and cleaning at facilities	All		Job card	All		All		All	
Waste management	Refuse removal and cleaning 13 000 per month Number of removals per month as per job cards Once a week 13 000 Residential Business	624 000			52 000		52 000		52 000	
	Dustbins for new developments	2000								
	Clean Up campaigns 1 per town per quarter	16		Photos Report					4	
	Procurement of a new Compactor truck	1								
	Removal of illegal dumping	All		Photos Job Card						
Maintenance of recreational facilities	Maintenance of gardens around municipal buildings	All		Photos Job Cards	All		All		All	
	Greening of Nketoana – Planting of trees, shrubs, perennials and annual plants	1000		Photos Job cards					500	
	Maintenance of parks, sidewalks edges and open spaces	All parks, sidewalks edges and open spaces		Photos Job Cards	All parks, sidewalks edges and open spaces		All parks, sidewalks edges and open spaces		All parks, sidewalks edges and open spaces	

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending January 2013		Month Ending February 2013		Month Ending March 2013	
					Proj	Actual	Proj	Actual	Proj	Actual
	Grass cutting and fertilizing	All units		Photos Job Cards	All units		All units		All units	
	Alien and invader vegetation removal	All units		Photos Job Cards	All units		All units		All units	
Planning and strategies	Develop Waste Management Plan	1		Plan					1	
Traffic and Public Safety	Number of fines issued per month	2400		Report	200		200		200	
	Value of fines issued per month	240 000		Report	20 000		20 000		20 000	
	Fines with judgements issued per month	12 000		Report	10 000		10 000		10 000	
	Outstanding fines per month	Less the value of fines issued		Report	Less the value of fines issued		Less the value of fines issued		Less the value of fines issued	
	Value of outstanding fines per month	Difference of total value to		Report	Difference of total value to		Difference of total value to		Difference of total value to	
	Respond promptly to all disaster incidences.	100%		Job Card	100%		100%		100%	
	Awareness Campaigns	2		Notice Photos					1	
	Road markings	240km		Job Card	20km		20km		20km	
	Erection of road signs	200 road signs and supporting poles		Job Card	17 roads and supporting		17 roads and supporting		17 roads and supporting	

Planning and strategies	Review the Housing sector Plan	1		Plan					1	
	Review the Spatial Development Framework and plan	1		Document Council Resolution					1	
Housing delivery and land development	Finalise Township establishment and layout Petsana, Mamafubedu	2		Document						
	Number of incomplete houses to be completed			List						

	Formalise Mabena Section in Learswana	1		Document of approval					1	
	Purchase additional land through the DLA process			Purchase document						
	Enforce Building Regulations	100%		Notices	100%		100%		100%	
	Annual Structure Audit Brick Structures Traditional dwellings Shacks Flat/block of flats Town/cluster semi-detached group dwellings	All		Report						
	New sites in all units	4 000		Approval document			3600			
	List identified vacant sites per town	4		Lists	4					
	Rezone open sites to residential sites	All units		Approval document			200			
	Awareness campaigns per unit	4		Photos Attendance Register					4	
Ensure effective Local Economic Development	Number of LED projects developed in all units	1		List of projects						
	Number SMME's supported and functional			List						
	Tourism information on Websites	1		Print out					Appointment of an manager for LED	

FOURTH QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending April 2013		Month Ending May 2013		Month Ending June 2013	
					Proj	Actual	Proj	Actual	Proj	Actual
Cemeteries	Maintenance of all Cemeteries	All			All cemeteries (Establishment of access roads; Cutting grass inside the cemeteries; laying of lawn in cemeteries where there has never been lawn)		All cemeteries (Establishment of access roads; Cutting grass inside the cemeteries; laying of lawn in cemeteries where there has never been lawn)		All cemeteries (Establishment of access roads; Cutting grass inside the cemeteries; laying of lawn in cemeteries where there has never been lawn)	
	Procure weed killer.	All units		Job card					Procure weed killer for all units	
	Expansion and provision of new cemeteries	1		Document						
Libraries	Conduct Outreach programme monthly Increase library membership by 50%	50% of total membership of 4790		Report					Total membership increase from all units	
	Submit request for building of a library in Arlington	1		Request Document					1	
Maintenance of public facilities	Maintenance of recreation and sports facilities	All		Job card	All		All		All	
	Maintenance of gardens/parks around municipal buildings	All		Job card	All		All		All	

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending April 2013		Month Ending May 2013		Month Ending June 2013	
					Proj	Actual	Proj	Actual	Proj	Actual
	Refuse removal and cleaning at facilities	All		Job card	All		All		All	
Waste management	Refuse removal and cleaning 13 000 per month Number of removals per month as per job cards Once a week 13 000 Residential Business	624 000			52 000		52 000		52 000	
	Dustbins for new developments	2000								
	Clean Up campaigns 1 per town per quarter	16		Photos Report					4	
	Procurement of a new Compactor truck	1								
	Removal of illegal dumping	All		Photos Job Card						
Maintenance of recreational facilities	Maintenance of gardens around municipal buildings	All		Photos Job Cards	All		All		All	
	Greening of Nketoana – Planting of trees, shrubs, perennials and annual plants	1000		Photos Job cards					500	
	Maintenance of parks, sidewalks edges and open spaces	All parks, sidewalks edges and open spaces		Photos Job Cards	All parks, sidewalks edges and open spaces		All parks, sidewalks edges and open spaces		All parks, sidewalks edges and open spaces	
	Grass cutting and fertilizing	All units		Photos Job Cards	All units		All units		All units	
	Alien and invader vegetation removal	All units		Photos Job Cards	All units		All units		All units	

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending April 2013		Month Ending May 2013		Month Ending June 2013	
					Proj	Actual	Proj	Actual	Proj	Actual
Planning and strategies	Develop Waste Management Plan	1		Plan						
Traffic and Public Safety	Number of fines issued per month	2400		Report	200		200		200	
	Value of fines issued per month	240 000		Report	20 000		20 000		20 000	
	Fines with judgements issued per month	12 000		Report	10 000		10 000		10 000	
	Outstanding fines per month	Less the value of fines issued		Report	Less the value of fines issued		Less the value of fines issued		Less the value of fines issued	
	Value of outstanding fines per month	Difference of total value to		Report	Difference of total value to		Difference of total value to		Difference of total value to	
	Respond promptly to all disaster incidences.	100%		Job Card	100%		100%		100%	
	Awareness Campaigns	2		Notice Photos					1	
	Road markings	240km		Job Card	20km		20km		20km	
	Erection of road signs	200 road signs and supporting poles		Job Card	17 roads and supporting		17 roads and supporting		17 roads and supporting	

Planning and strategies	Review the Housing sector Plan	1		Plan					1	
	Review the Spatial Development Framework and plan	1		Document Council Resolution					1	
Housing delivery and land development	Finalise Township establishment and layout Petsana, Mamafubedu	2		Document						
	Number of incomplete houses to be completed			List						
	Formalise Mabena Section in Learswana	1		Document of approval					1	
	Purchase additional land through the DLA process			Purchase document						

	Enforce Building Regulations	100%		Notices	100%		100%		100%	
	Annual Structure Audit Brick Structures Traditional dwellings Shacks Flat/block of flats Town/cluster semi-detached group dwellings	All		Report						
	New sites in all units	4 000		Approval document			3600			
	List identified vacant sites per town	4		Lists	4					
	Rezone open sites to residential sites	All units		Approval document			200			
	Awareness campaigns per unit	4		Photos Attendance Register					4	
Ensure effective Local Economic Development	Number of LED projects developed in all units	1		List of projects						
	Number SMME's supported and functional			List						
	Tourism information on Websites	1		Print out					Appointment of an manager for LED	

SUBMIT TO AND APPROVED BY MAYOR ON_____

MAYOR _____

MUNICIPAL MANAGER_____