SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12



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1. BACKGROUND

1.1 OUR VISION

The following vision was reviewed at a strategic planning workshop on 8-9 February 2011:

VIABLE AND SUSTAINABLE MUNICIPALITY THAT PROVIDE QUALITY SERVICES AND ENHANCE ECONOMIC GROWTH.

1.2 OUR MISSION

The following mission was reviewed at a strategic planning exercise on 8-9 February 2011 :

TO INVOLVE ALL SECTORS OF THE COMMUNITY IN THE ECONOMIC AND SOCIAL DEVELOPMENT WHILST IMPROVING SERVICE DELIVERY THEREBY BECOMING A PROMINENT AGRICULTURAL, BUSINESS, AND MEGA INDUSTRIAL GROWTH POINT IN SEKHUKHUNE DISTRICT FOR THE BENEFIT OF THE RESIDENTS AND PROVINCE

1.3 MUNICIPAL FINANCE MANAGEMENT ACT (MFMA) PROVISIONS

The Municipal Financial Management Act (MFMA) aims to modernise budget and financial management practices by placing Local government finances on a sustainable footing in order to maximise the capacity of municipalities to deliver services to all its residents, customers, users and investors. It also aims to put in place a sound financial governance framework, by clarifying and separating the roles and responsibilities of the Mayor, executive and non-executive councillors and officials.

The Act aims to enable managers to manage, but also makes them more accountable, by introducing regular and consistent reporting requirements. The challenge facing all role-players is to improve the efficiency and effectiveness of the municipality. The Act promotes the principles of accountability and good governance and also obliges municipalities to be transparent about their budgets and financial affairs. The opportunities and benefits that will occur from the successful implementation of the MFMA guarantee responsiveness and democratic decision-making over financial planning, expenditure and performance of local government.

Section 69(3)(a) requires that the Accounting Officer must no later than **14 days** after the approval of the annual budget submit to the mayor a draft Service Delivery and Budget Implementation Plan (SDBIP) for the budget year.

Section 53(1)(c)(ii) requires that the mayor must take all reasonable steps to ensure that the municipality's SDBIP is approved within **28 days** after the approval of the budget.

The SDBIP gives effect to the integrated Development Plan and Budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.



Underlying principles

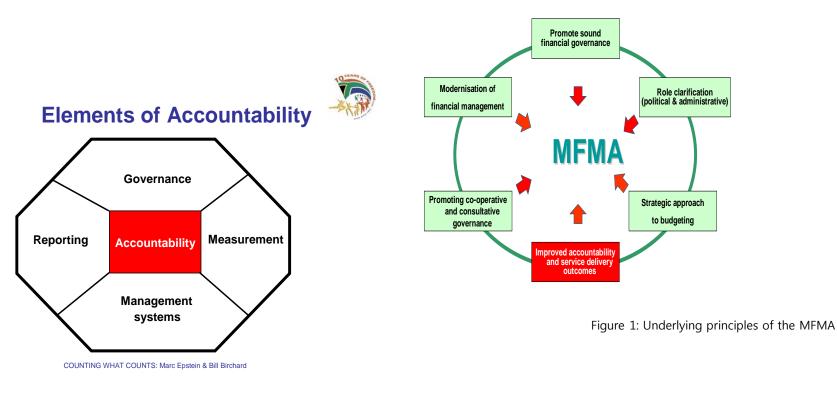
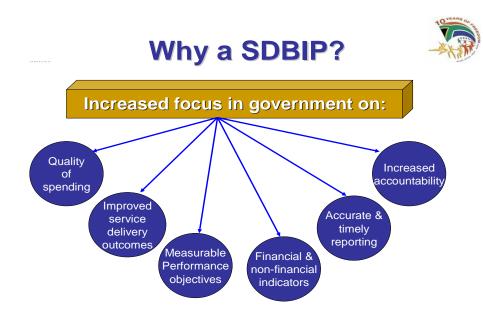


Figure 2: Elements of accountability in line with the MFMA 1.4 THE CONCEPT OF A SERVICES DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Section 1 of the MFMA defines the **"service delivery and budget implementation plan" as** 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 include –

- (a) projections for each month of
 - i. Revenue to be collected by source; and

- ii. Operational and capital expenditure by vote;
- (b) Service delivery targets and performance indicators for each quarter; and
- (c) Any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54(1)(c)



The budget gives effect to the strategic priorities of the Municipality. It therefore serves as a contract between the administration, council and community expressing the goals and objectives set by the council that can be implemented over the next twelve months. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. An SDBIP should ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council.

It enables the Mayor to monitor the performance of the Municipal Manager, the Municipal Manager to monitor the performance of Senior Managers and the community to monitor the performance of the Municipality. The SDBIP should therefore determine the performance agreements of the Municipal Manager and Senior Managers at the start of each financial year. This clearly makes the SDBIP what links the Performance Management System with the Budget and the IDP.

The SDBIP links each service delivery output to the budget of the municipality, thus providing credible management information and a plan of how the municipality will provide such services and the inputs and financial resources to be used. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of the MFMA Section 71 (monthly reporting), Section 72 (mid- year report) and Section 121 (end of year annual reports).

2. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS PER DEPARTMENT

2.1 MUNICIPAL MANAGER

2.1.1 INTERNAL AUDIT

Quarterly projections of service delivery targets and performance indicators 2011/12

КРА	Projects	Objectives	Base line	KPI	Annual	Q1	Q2	Q3	Q4	Budge
					Target					t
										Vote
										no
										Ward
Municipal	Quarterly	To provide an	2010/201	Assessment	То	Internal	Internal	Internal	Internal	None
Transformat	Internal	independent	1 Internal	of controls	produce	Audit	Audit	Audit	Audit	
ion and	Audit	objective	Audits	and the	annual	Reports	Reports	Reports	Reports	
organizatio	Engagemen	assurance	Reports	Audit	internal					
nal	ts	and		recommend	Audit					
developme		consulting		ations	Reports					
nt		service to		included in	for 4					
Internal		add value		the	quarters					
Audit		and improve		Quarterly	in the					
		EMLM's		Internal	financial					
		operations		Audit	year.					
		and to		Reports						
		accomplish								
		its objectives								

		by evaluating the adequacy and effectiveness of risk management, internal controls and governance process								
Municipal Transformat ion and organizatio nal developme nt Performanc e Manageme nt	Quarterly SDBIP Performanc e Reports and AC Progress reports	To ensure accountability	2010/201 1 Annual Performan ce Report	Four performanc e reports compiled	Four perform ance reports compile d	Preparatio n of quarterly progress report	Preparat ion of quarterl y progress report	Preparatio n of quarterly progress report	Preparati on of quarterly progress report	None
Municipal Transformat ion and organizatio nal developme	2011/2012 Internal Audit Charter	Define and set out the nature, role purpose and responsibilitie s and	Approve Internal Audit Charter	Approved and reviewed internal Audit Charter	Review and obtain approva I form the	Ongoing implemen tation	Ongoin g impleme ntation	Ongoing implemen tation	Ongoing impleme ntation	none

nt I	authority of	Audit			
nternal	IA within	Commit			
Audit	EMLM	tee			
Charter					

КРА	Projects	Objectives	Base line	КРІ	Annual	Q1	Q2	Q3	Q4	Budge
					Target					t
										Vote
										no
										Ward
Municipal	To facilitate	to help	2010/201	2011/2012	2011/20	Update	Update	Update	Update	None
Transformat	risk	management	1 risk	Risk	12 Risk	risk	risk	risk	risk	
ion and	assessment	to prioritise	Register	Assessment	Assessm	Register.	Register.	Register.	Register.	
organizatio	and review :	the identified	and risk	Report	ent	- Hold	- Hold	- Hold	- Hold	
nal	- Risk	risks. This	policies	Approved:	Report	risk	risk	risk	risk	
developme	manageme	enables		-Risk	Approve	committe	committ	committe	committ	
nt	nt Strategy	management		manageme	d:	е	ee	е	ee	
Risk	- Risk	to spend		nt Strategy	-Risk	meetings	meeting	meetings	meetings	
Manageme	manageme	more time,		- Risk	manage		S			
nt	nt policy	effort and		manageme	ment					
	- Fraud	resources to		nt policy	Strategy					
	Prevention	manage risks		- Fraud	- Risk					
	Plan	of higher		Prevention	manage					
	- Fraud	priority than		Plan	ment					
	Response	risks with a		- Fraud	policy					
	Plan	lower priority.		Response	- Fraud					
	- Whistle-			Plan	Preventi					
	blowing			- Whistle-	on Plan					
	policy			blowing	- Fraud					
				policy	Respons					

					e Plan - Whistle- blowing policy					
Municipal	Reporting	To report to	2010/201	Four	Audit	Present	Present	Present	Present	R 50
Transformat	to Audit	Audit	1 Audit	Reports to	committ	reports to	reports	reports to	reports	000
ion and	Committee	Committee	committe	Audit	ee	Audit	to Audit	Audit	to Audit	
organizatio	quarterly.	on Activities	e minutes	committee	minutes	Committe	Commit	Committe	Committ	
nal		of Internal				e.	tee.	e.	ee.	
developme		Audit.								
nt										
Audit										
committee										
Municipal	Appoint	To increase	Chief	Appointed	One	Forward	Conduct	Appointe	Appointe	R167
Transformat	internal	the scope of	Internal	Internal	internal	request	intervie	d person	d person	000
ion and	auditor	internal audit	Auditor	Auditor	Auditor	for	ws and	conduct	conduct	
organizatio		through	Only		appoint	advertise	appoint	audits	audits	
nal		appointment			ed	ment with	ment			
developme		of competent				the job	letter.			
nt		staff				descriptio				
Appoint						n to HR				
Internal										
Auditor										

2.2 STRATEGIC PLANNING

КРА	Project	Objective	КРІ	Baseline	Annual	Q1	Q2	Q3	Q4	Budget
					Target					Vote no
										Ward
Local Economic Developme nt	1. Marketin g and Investment	To entice investors to Marble Hall and	Number of investors enticed.	2	2		1		1	NIL
	strategy	Industrial investors retention								
	2.Eco tourism Flag Boshielo Schuinsdraa i nature reserve developme nt	Develop a unique eco- tourism destination	Number of investors secured	1	1			1		No funds required
	3.Horticultu re cluster	To improve the competitive	Number of businesses assisted	4	4	1	1	1	1	No funds required

Quarterly projections of service delivery targets and performance indicators for 2011/12

ness of	Number of	10	10	2	2	2	4	R5 579
horticulture	CO-							150
cluster by	operative							760/2601
obtaining	established							54
funds to	for Organic							
assist viable	farming							
emerging								
businesses								

КРА	Project	Objective	КРІ	Baselin	Annual	Q1	Q2	Q3	Q4	Budget
				е	Target					Vote no
										Ward
Local	4.Red meat	To improve the	Number of	4	4	1	1	1	1	No funds
Economic	cluster	competitivenes	businesses							required
Developme		s of red meat	assisted							
nt		cluster by								
		obtaining funds								
		to assist								
		emerging								
		businesses								
	5.Tourism	Promote	Information	100%	100%	20%	50%	30%		No funds
	cluster	economic	centre							required
		growth in the	established							
		tourism								
		industry by								
		establishing								
		information								
		centre								
	6.Informal	Promote	Train informal	10	10	2	3	3	2	R10 000
	economic	economic	economy							760/260150
	cluster	growth in the	traders							Ward 7
		informal								
		industry by								
		training traders								

Quarterly projections of service delivery targets and performance indicators for 2	2011/12	
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7.Logistic Hub	Establish	Conclude	1	1		1		No funds
	logistic hub	contract on						required
		performance						
		and						
		remuneration						
		with						
		Implementing						
		agent						
8. Marble Hall	Develop	Number of	5	5	5			R20 000
festival	tourism in the	product owners						760/260150
	municipality by	to showcase						All wards
	attracting	their products						
	tourists and							
	possible							
	investors to the							
	area by							
	showcasing							
	our natural							
	resources and							
	products							

КРА	Project	Objective	KPI	Baselin	Annual	Q1	Q2	Q3	Q4	Budget
				е	Target					Vote no
										Ward
Local	9. Coordinate	Access to	Number of	10	10	2	2	3	3	No funds
Economic	effective	information,	businesses							required
Developme	use of the local	advice and	linked with							
nt	business	assistance	LIBSA							
	support center	regarding LED								
		related matters								
	10.Fundraising	Increase	Increase	5%	5%	0	3%		2%	No funds
		available funds	available funds							required
		by 5% for	by 5% for							
		implementation	implementation							
		of projects	of projects							
	11.Coordinatio	Review SDF	Number of	2	2	0	1	0	1	No funds
	n of the	and LED	sector plans							required
	drafting of	strategy	reviewed							
	sector									
	plans									
	12. Urban	Promote	Number of	5	5	1	1	2	1	No funds
	renewal	economic	SMME,'s linked							required
	strategy	growth by	to markets							
		market								
		linkages								
	13.Review	To review LED	Number of	1	1			1		No funds

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()uarterly projections of	t service deliverv	targets and performance	indicators for 2011/12
Quarterly projections o	i Schnee achvery	largets and performance	

LED	strategy	strategy review				required
strategy						

КРА	Project	Objective	КРІ	Baseline	Annual	Q	Q 2	Q3	Q4	Budget
					Target	1				Vote no
										Ward
Good	1.IDP Review	To review the	Annual review	Reviewed	1			1		R100 000
Governanc		IDP for	of the IDP for	IDP						760/260025
е		2011/12	2011/12	IDP						All wards
				document						
	2.PMS	To implement	Number of	4	4	1	1	1	1	No funds
		the	organisational							required
		performance	performance							
		management	reports							
		system	submitted							
			Verification of	Performan	12	3	3	3	3	No funds
			performance	се						required
			evidence	evidence						
			Number of	1	1	1				No funds
			performance							required
			plan of							
			organisation							
			Number of	5 sec 57	5	5				No funds
			performance	managers						required
			agreements	7	7		7			No funds
			and plans	divisional						required
			compiled for	managers						
			section 57							

Quarterly projections of service delivery targets and performance indicators for 2011/12

		Managers, Divisi					
		onal Managers					
		and					
		Supervisors					
Intergoverment	To promote	IDP	Number	2 IDP rep	1	1	R20 000
al relations	cooperative	representative	of	forum			760/260150
	governance	forum. LED	meetings	1 LED	1		R10 000
		forum	convened	forum			760/260150

2.3. CORPORATE SERVICES:

2.3.1. HUMAN RESOURCES DIVISION

KPA	Project	Objectiv	KPI	Baselin	Annual	Q1	Q2	Q3	Q4	Budget
		е		е	Target					Vote no
										Ward
Municipal	1. Job Descriptio	To have	Number		100% (60	50% (30 Job	50%			
Transformat	ns	functions	of Job		Job	Descriptions)	(Remaining			
ion and		&	Descriptio		Descriptio		30 Job			
organizatio		responsibi	ns		ns)		Descriptions			
nal		lities	developed)			
developme		attached	1							
nt		to specific	Number							
		posts in	of post-							
		order to	titles							
		expedite	aligned to							
		service	TASK							
		delivery	Final							
			Outcome							
			Results							
			(FOR).							
	Employme nt Equity	Complian	Арроі		100%	25%	25% (25%	25%	No
		ce with	nted			(Appointment	Compliance	(Complete	(Holding	budget
		Employm	EE			of EE	with EE Act	loading of	of 3 EE	required.

Quarterly projections of service delivery targets and performance indicators for 2010/11

ent Equity	Mana	Manager,	& EE Plan	EE data	Committe	
Act	ger,	Reviewal of	on	on VIP	е	
	EE	EE	appointmen	software	meetings,	
	data	Committee,	t of new	system,	Quarterly	
	on VIP	Holding of 3	staff,	Holding	EE report).	
	softwa	EE	Holding of	of 3 EE		
	re	Committee	3 EE	Committe		
	syste	meetings,	Committee	е		
	m,	completion of	meetings,	meetings).		
	Existe	EE Report:	Quarterly			
	nce of	quarterly &	EE report).			
	EE	annual).				
	Plan,					
	Compl					
	eted					
	EE					
	Report					
	7					
	Numb					
	er of					
	EE					
	Comm					
	ittee					
	meeti					
	ngs					
	held.					

Employee	Employe	To assist	Number	100%	Assisting of	Assisting of	Assisting	Quarterly
Assistance	е	staff	of staff	(About 50	20 employees	20	of 10	report on
	Assistan	members	members	employee	& referral	employees	employee	progress
	ce	who are	assisted.	s)	where a need	& referral	s &	made.
	Program	having	Establishe		arise,	where a	referral	
	me	challenge	d EAP		Quarterly	need arise,	where a	
	(EAP)	s in order	Committe		report.	Quarterly	need	
		to enable	e.			report.	arise,	
		them to					Quarterly	
		work					report.	
		productiv						
		ely.						
	Occupatio nal Health	Complian	Number	100%	Revival of	Inspect &	Holding	Staff
	and Safety	ce with	of		OHS	provide	of 3 OHS	medical
	(OHS)	OHS Act.	meetings		Committee,	First Aid	Committe	examinati
			held by		Appointment	boxes	е	on i.t.o.
			OHS		of OHS	contents,	meetings,	OHS Act,
			Committe		Representativ	Inspect &	Quarterly	Develop
			e,		es,	refill Fire	OHS	OHS
			Number		Holding of 3	Extinguisher	report.	Memoran
			of		OHS	S,		dum of
			appointed		Committee	Staff		Agreemen
			OHS		meetings,	medical		t for
			represent		Display Safety	examination		Contracto
			atives,		signs &	i.t.o. OHS		rs,
			Number		copies of	Act,		Holding
			of First		OHS Act,	Develop		of 3 OHS

	Aid Boxes		Draft	and update	Committe	
	provided,		smoking	Incident	e	
	Number		policy,	Statistical	meetings,	
	of		Quarterly	register,	Quarterly	
	displayed		OHS report.	Holding of	OHS	
	Safety			3 OHS	report.	
	signs,			Committee		
	Develope			meetings,		
	d OHS			Quarterly		
	Memoran			OHS report.		
	dum of					
	Agreemer	ו				
	t for					
	Contracto					
	rs,					
	Number					
	of Fire					
	Extinguish	1				
	ers					
	refilled/pr					
	ovided,					
	Develope					
	d Inciden	t				
	Statistics					
	register,					
	Number					
	of					
I		I				

Skills Develope ent To Number on Number Number Number buildings To Number Number Number Number buildings Fraining Number Number Number Number buildings Number Number Number Number Number buildings Skills To Number Number Number buildings To Number Committee For SETA departed kills Reetings Mumber Stolls Stolls Stolls Stolls performan held by Io Io Training payment municipal At nai kills meetings Io Io Io Io Io Io Io Io kills Minitian Io Io <td< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></td<>									
Skills Develope entance To Number Ions Ions <td></td> <td></td> <td>medical</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			medical						
Skills Nomer 100% Revival of Insuring Insuring Regage Skills To Number Insuring Insuring Insuring Insuring Insuring Insuring Skills To Number Insuring			examinati						
skills Develope d -work staff, Develope d -work staff, Develope d -work staff, Develope d -work staff, Develope d -work staff, Develope -work staff, Develope d Smoking policy, Number of OHS Act copies & charts displayed buildings. -work staffs -work staffs -work staffs Skills Developm ent To Number Number of Duildings. 100% Revival of Training Fraining Ensuring Engage buildings Develop Stills Skills performan skills, meetings To numicipal buildings 100% Revival of Training Committee, For SETA Engage departme Develop Stills skills performan productivi Committe Holding of 3 Revised Ievies, Roting Is & get Stills Develop Stills vo f e, Revised Committee Roting Holding of 3 Revised Ievies, Roting Is & get Roting Vip Au Roting vo f e, Roting Committee Roting Holding of 3 Roting Ievies, Roting Roting Roting Roting Roting vo f e, Roting Roting Roting Roting Roting			ons for						
Skills Develope dsmoking policy, Number of OHS Act copies & charts displayedsmoking policy, Number of OHS Act copies & charts displayedsmoking policy, Numbersmoking policy, NumberSkills performa kills, meetingsTo neetings100% NumberRevival of Training PaymentEnsuring paymentEngage policy, by of NumberDevelop kills, meetingsSkills performa roductivi to ofsmoking committe100% rommitte Committee, Committee, For SETA Holding of 3 Ievies, roductiviEnsuring smoking to stationDevelop kills, smoking to stationSkills performa roductivi to for committe ty of municipalsmoking smither to station to stationSkills smoking to stationDevelop skills smoking to smitherSkills smoking to stationSkills smoking to stationDevelop skills smoking to stationSkills smoking to stationVID committe ty of municipalsmoking smoking smitherSkills smoking smoking to smither smoking smokingSkills smoking smoking smoking smoking smokingSkills smoking <b< td=""><td></td><td></td><td>hazardous</td><td></td><td></td><td></td><td></td><td></td><td></td></b<>			hazardous						
kills Develope Image: construction of the con			-work						
skills A <td></td> <td></td> <td>staff,</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			staff,						
Skills performa netingsTo penticy, Number of OHS Act copies & charts displayed buildings.100%Revival of Training Committee Holding of 3Ensuring paymentEngage payment paymentDevelop Municipal buildingsSkills performa netingsTo resting scills performaNumber resting resting performa100%Revival of resting resting committee resting resting restingEnsuring restingDevelop restingVerticity performa resting restingTo resting resting resting100%Revival of resting resting restingEnsuring restingDevelop restingVerticity restingTo restingNumber100%Revival of restingEnsuring restingDevelop restingVerticity restingTo restingNumber100%Revival of restingEnsuring restingEngage restingDevelop restingVerticity restingTo restingNumber100%Revival of restingEngage restingDevelop restingVerticity restingTo restingNumber100%Revival of restingEngage restingDevelop restingVerticity restingTo restingNumberRevival of restingEnsuring restingResting restingStills Gap restingVerticity restingPerformaNumberPerforma restingResting restingStills Gap restingStills Gap restingVerticity resting<			Develope						
Skills Developm ent To Number 100% Revival of Ensuring Engage Develop Skills Developm ent To Number 100% Revival of Ensuring Engage Develop Skills Developm ent To Number 100% Revival of Ensuring Engage Develop Skills Developm ent To Number Indicipal Committee For SETA departme MSP, Skills Developm neetings Indiging Indiging i Indiging i Indiging i Indiging i Indiging Indiging i Indiging i Indiging i Indiging i Indiging i Indiging i Indiging Indiging i Indiging i Indiging i Indiging i Indiging i Indiging i Indiging i Indiging i Indiging i Indiging i Indiging i Indiging i Indiging i Indiging i Indiging i Indiging i Indiging i Indiging i Indiging i Indiging i Indiging i Indiging i Indiging i Indiging i Indiging i			d						
Skills Developm ent To namicipal Number of OHS Act copies a charts displayed 100% Revival of Training Ensuring payment Engage displayed Developm a finalize Skills performa To namicingal buildings Number 100% Revival of Training Ensuring payment Engage displayed Develop a finalize fills performa To netings Number 100% Revival of Training Ensuring Engage displayed Develop a kills, performa Meetings 100% Revival of Training Ensuring Levelop Municipal displayed kills, performa Gr F F Committee, meetings, for SETA departme displayed Municipal displayed kills, performa Meld by F F Gommittee, meetings, for SETA departme displayed Municipal displayed kills, productiv Committee, committee, F F F F kills, productiv Committee, committee, Gommittee, meetings, Graft VIP & kills, productiv F F F			Smoking						
Skills Developm entToNumber100%Revival of TrainingEnsuringEngageDevelop Minicipal buildings.Skills Developm entToNumber100%Revival of TrainingEnsuringEngageDevelop Minicipal buildings.Skills Developm entToNumberIntervent Participal buildings.Intervent Participal Participal buildings.Revival of TrainingEnsuringEngageDevelop Minicipal buildings.Skills Developm entToNumberIntervent Participal Pa			policy,						
Skills Developm entToNumberImage: Signal of the section of t			Number						
kkk			of OHS						
kills ent entTo numicipal buildings.Mumber on municipal buildings.100%Revival of TrainingEnsuringEngageDevelop k finalizekills performan entTo enhanceNumber of skills, performan held by ce & ty of100%Revival of trainingEnsuringEngageDevelop k finalizekills performan ty ofTo enmitteNumiter of skills100%Revival of trainingEnsuringEngageDevelop k finalizekills performan ty ofCommittee ty ofTrainingCommittee tholding of 3Ievies, towisteeInst & getIupdatekills ty ofCommittee ty ofCommittee ty ofCommittee towisteeSkills of towisteeVIP & towisteekills ty ofe, ty ofe, ty ofEnsuring ty ofCommittee ty ofKills Gapkills ty ofNumberInt ty ofFinalize ty ofSkills Gapkills ty ofNumberFinalize ty ofSkills Gapkills ty ofNumberFinalize ty ofSkills Gapkills ty ofNumberFinalize ty ofSkills ty ofSkills Gapkills ty ofNumberFinalize ty ofSkills ty ofSkills ty ofSkills ty ofkills ty ofNumberFinalize ty ofFinalize ty ofSkills ty ofSkills ty ofSkills ty ofkills ty ofSkills ty ofFinalize			Act copies						
NumberNumbe			& charts						
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Image: stills Developm entToNumber100%Revival ofEnsuringEngageDevelopskills, performanof100%Revival ofEnsuringEngageDevelopkills, performanmeetings100%Revival ofFor SETAdepartmeWSP,ce & productiviTrainingCommittee, to offor SETAdepartmeUpdatefor Settingheld byFor SettingInputs ondata once & productiviTrainingFor SettingSinus ondata onfor Settingfor SettingSettingSettingSettingfor Settingheld byFor SettingInputs ondata onfor Settingfor SettingSettingSettingSettingfor Settingfor SettingSettingSettingSettingfor Settingheld byFor SettingSettingSettingfor Settingfor SettingSettingSettingSettingfor Settingfor SettingSettingSettingSettingfor Settingfor SettingSettingSettingSettingfor Settingfor SettingSettingSettingSettingfor Settingfor SettingSettingSettingSettingfor Settingfor SettingSettingSettingSettingfor Settingfor Settingfor SettingSettingSettingfor Settingfor Settingfor SettingSettingSetting <td< td=""><td></td><td></td><td>on</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>			on						
Skills Developm entToNumber100%Revival ofEnsuringEngageDevelopgetofTrainingpaymentmunicipal& finalizeskills,meetingsCommittee,for SETAdepartmeWSP,performanheld byHolding of 3levies,nts & getUpdatece &TrainingCommitteeHolding of 3inputs ondata onproductiviCommitteemeetings,3draftVIP &ty ofe,EnsuringCommitteepayment forWSP,Skills GapmunicipalNumberNumberpayment formeetings,UpdateSoftware			municipal						
Developm ent10Number10070Number10070Network of restrictLinding paymentLinding paymentDevelop municipalenhance skills,ofTrainingTrainingpaymentmunicipal& finalizeskills,meetingsCommittee,for SETAdepartmeWSP,performan ce &held byHolding of 3levies,nts & getUpdatece &TrainingCommitteeHolding of 3inputs ondata onproductivi ty ofCommitteeEnsuringCommitteeVIP &ty ofe,EnsuringCommitteeWSP,Skills GapmunicipalNumberImagerpayment formeetings,Update			buildings.						
entenhanceofTrainingpaymentmunicipal& finalizeskills,meetingsCommittee,for SETAdepartmeWSP,performanheld byHolding of 3levies,nts & getUpdatece &TrainingCommitteeHolding of 3inputs ondata onproductiviCommittemeetings,3draftVIP &ty ofe,EnsuringCommitteeWSP,Skills GapmunicipalNumberMuberpayment formeetings,Update		То	Number	100%	Revival of	Ensuring	Engage	Develop	
performanheld byHolding of 3levies,nts & getUpdatece &TrainingCommitteeHolding of 3inputs ondata onproductiviCommitteemeetings,3draftVIP &ty ofe,EnsuringCommitteeWSP,Skills GapmunicipalNumberImage of the set o	-	enhance	of		Training	payment	municipal	& finalize	
ce &TrainingCommitteeHolding ofinputs ondata onproductiviCommitteemeetings,3draftVIP &ty ofe,EnsuringCommitteeWSP,Skills GapmunicipalNumberMeetings,payment formeetings,Updatesoftware		skills,	meetings		Committee,	for SETA	departme	WSP,	
productiviCommittemeetings,3draftVIP &ty ofe,EnsuringCommitteeWSP,Skills GapmunicipalNumberpayment formeetings,Updatesoftware		performan	held by		Holding of 3	levies,	nts & get	Update	
ty of municipale,EnsuringCommitteeWSP,Skills GapbNumberpayment formeetings,Updatesoftware		ce &	Training		Committee	Holding of	inputs on	data on	
municipal Number payment for meetings, Update software		productivi	Committe		meetings,	3	draft	VIP &	
		ty of	e,		Ensuring	Committee	WSP,	Skills Gap	
officials. of staff SETA levies, Pursue training systems,		municipal	Number		payment for	meetings,	Update	software	
		officials.	of staff		SETA levies,	Pursue	training	systems,	

trained,	Revive ABET	SETA grants	data on	Holding
Number	Training,	due to	VIP &	of 3
of reports	Develop Skills	municipality	Skills Gap	Committe
developed	Gap Plan &	1	software	e
,	PDP's,	Loading	systems,	meetings,
Number	Quarterly	data of	Update	Develop
of staff	SETA &	trained staff	training	&
attending	training	on VIP &	data on	complete
ABET,	report.	Skills Gap	VIP &	Annual
Payment		software	Skills Gap	Training
for SETA		systems,	software	Report
levies,		Prepare for	systems,	(ATR),
Receipt of		& hold	Holding	
SETA		Graduation	of 3	
grants,		Ceremony	Committe	
Develope		for all	е	
d WSP,		trained	meetings,	
Develope		staff,	Quarterly	
d Skills		Quarterly	SETA &	
Gap Plan		SETA &	training	
& number		training	report.	
of		report.		
Personal				
Developm				
ent Plans				
(PDP's),				
Number				

of Internet of Int
Graduatio
n la
Ceremoni
es held,
Number
of trained
staff &
data on
VIP
software
system,
Availabilit
y of Skills
Gap
Report on
Skills Gap
software
system,
Number
of International
developed
Quarterly
SETA &
training
Reports,
Develope

		d ATR,						
Recognitio n of Prior Learning (RPL),	To enable staff with skills & capabilitie s to acquire RPL certificate s.	Number of portfolio of evidence files, Number of staff having acquired RPL certificate S.	100% (60 staff members)	Identification of relevant institutions, Identification & testing (portfolio of evidence) of 15 staff members, Quarterly RPL report.,	Portfolio of evidence for additional 15 staff members, Quarterly RPL progress report.	Portfolio of evidence for additional 15 staff members, Quarterly RPL progress report.	Portfolio of evidence for last group of 15 staff members, Quarterly RPL report.	
Bursary Fund for Staff	To afford staff members with an opportuni ty for further learning & self-	Number of staff benefiting from the bursary, Number of reports developed ,	100% (20 Staff members)	Hold Training Committee meetings & review the policy, Prepare and finalize Notice for applications,	Hold Training Committee meetings, Council approval of the reviewed policy,	Hold Training Committe e meetings & verify academic records and exam	Hold Training Committe e meetings, Quarterly progress report.	R212 000 Vote 510/306 020

				-	-	-		
	developm	Approved		Update data	Publish	results,		
	ent.	reviewed		of	Notice for	Short		
		staff		beneficiaries,	applications	listing of		
		Bursary		Quarterly	1	applicatio		
		Fund		progress	Identify	ns,		
		policy.		report.	qualifying	Make		
					applications	payment		
					1	for		
					Quarterly	successful		
					progress	applicants		
					report.	at		
						respective		
						institution		
						S,		
						Update		
						data of		
						beneficiari		
						es,		
						Quarterly		
						progress		
						report.		
Bursary Fund for	To award	Number	100% (15	Hold Training	Hold	Hold	Hold 3	R212
Communit	bursaries	of bursary	Communit	Committee	Training	Training	Training	000
y members	to	beneficiari	у	meetings &	Committee	Committe	Committe	Vote
	qualifying	es,	members	review the	meetings,	е	е	510/306
	communit	Approved	including	policy,	Council	meetings	meetings,	021
	у	reviewed	13 for	Prepare and	approval of	& verify	Quarterly	

			-			
members,	Communit	continuati	finalize	the	academic	progress
especially	y Bursary	on of	Notice for	reviewed	records	report.
youth in	Fund	training).	applications,	policy,	and exam	
order to	policy,		Update data	Publish	results,	
equip	Number		of	Notice for	Short	
them with	of related		beneficiaries,	applications	listing of	
skills &	meetings		Quarterly	1	applicatio	
qualificati	held by		progress	Identify	ns,	
ons.	Training/B		report.	qualifying	Make	
	ursary			applications	payment	
	Committe			1	for	
	e.			Quarterly	successful	
	Number			progress	applicants	
	of reports			report.	at	
	developed				respective	
					institution	
					S,	
					Update	
					data of	
					beneficiari	
					es,	
					Quarterly	
					progress	
					report.	

Experien	To afford	Number	Training	Review draft	Council	Update	Hold 3
tial	communit	of	of 10	policy,	approval of	data of	Training
training/	у	communit	communit	Holding of 3	the draft	trainees,	Committe
learner	members	у	у	Training	policy,	Holding	е
ships/	with an	members	members	Committee	Identify	of 3	meetings,
Internshi	opportuni	trained,	p.a.)	meetings &	qualifying	Training	Quarterly
р	ty of	Approved		prepare and	applications	Committe	progress
	having	Experienti		finalize	, short	е	report.
	practical	al		Notice for	listing,	meetings,	
	work-	Training		applications,	appointmen	Quarterly	
	experienc	policy.		Draft and	t,	progress	
	e.			publish	opening file	report.	
				Notice for	& assigning		
				applications,	supervisor/		
				Quarterly	mentor,		
				progress	Quarterly		
				report.	progress		
					report.		
Comput	То	Number	100% (To	Load &	Update	Update	Update
erize HR	migrate	of staff's	have all	update leave	data on VIP	data on	data on
program	from	Leave	personnel	administratio	system,	VIP	VIP
mes on	manual	Administr	data on	n data on	Quarterly	system,	system,
VIP	recordkee	ation data	EE,	VIP,	progress	Quarterly	Quarterly
software	ping to	on VIP	Personnel	Commence	report.	progress	progress
system	software	software	history &	with EE data		report.	report.
	recordkee	system,	Leave	loading on			
	ping for	Number	Administr	VIP,			
							· · ·

			-				
	enhanced	of staff's	ation on	Commence			
	data &	Loaded	VIP	with			
	recordkee	Personnel	system).	Personnel			
	ping.	history on		History data			
		VIP,		loading on			
		Data of		VIP,			
		EE on VIP,		Quarterly			
				progress			
				report.			
Human	To have	Approved	100% (As	Council	Develop	Develop	Develop
Resourc	the policy	policy,	per the	approval of	identified	identified	identified
е	approved	Number	previous	draft policy,	staff i.t.o.	staff i.t.o.	staff i.t.o.
Develop	by the	of staff	Skills	Commence	policy,	policy &	policy,
ment &	council in	developed	Audit).	with staff	PDP's &	J.D.'s,	PDP's &
Successi	order to	i.t.o PDP's,		development	J.D.'s,	Quarterly	J.D.'s,
on	provide	Number		i.t.o. PDP'S,	Quarterly	progress	Quarterly
policy	for staff	of staff on		Identify staff	progress	report.	progress
	developm	Successio		for	report.		report.
	ent and	n		Succession			
	successio	program		programme,			
	n.	me.		Quarterly			
				progress			
				report.			

Complet	Complian	Number	100% (49	Completion	Completion	Completio	Completio
ion of	ce with	of officials	officials,	of forms as	of forms as	n of	n of
Disclosu	relevant	having	i.e. 18	per	per	forms as	forms as
re	legislation	complete	staff	legislation,	legislation,	per	per
Forms	&	d	members	Quarterly	Quarterly	legislation	legislation
by	regulation	Disclosure	& 31	progress	progress	1	,
municip	S.	Forms.	councilors	report.	report.	Quarterly	Quarterly
al).			progress	progress
officials						report.	report.
Develop	То	Installed	100%	Develop &	Implement	Implemen	Implemen
ment of	enhance	security		implement	access	t access	t access
access	safety &	system,		access	control &	control &	control &
control	security of	Develope		control &	valuable	valuable	valuable
measure	both	d valuable		valuable	assets	assets	assets
S	municipal	assets		assets	registers,	registers,	registers,
	officials &	register,		registers,	Continuatio	Quarterly	Quarterly
	communit	Develope		Commence	n &	progress	progress
	у	d access		with	finalization	report.	report.
	members.	control		processes of	of		
		register.		installing	processes		
				security	of installing		
				system,	security		
				Quarterly	system,		
				progress	Quarterly		
				report.	progress		
					report.		
	ion of Disclosu re Forms by municip al officials Develop ment of access control measure	ion of ce with Disclosu relevant re legislation Forms & by regulation municip s. al s. al s. officials Develop To ment of enhance access safety & control security of measure both s municipal officials & communit	ion of ion of Disclosuce with relevantof officials havingrelegislationcompleteForms&dbyregulationDisclosuremunicips.Forms.al officials.Forms.DevelopToInstalledment ofenhancesecurityaccesssafety &System,controlsecurity ofDevelopemeasurebothd valuablesofficials ®ister,ydaccessyofficials ®ister,preasurepotherDevelopesmunicipalassetsofficials ®ister,juitjuitjuitsydaccessjuit </td <td>ion of Disclosuce with relevantof officials havingofficials, i.e. 18relegislationcompletestaffForms&dmembersbyregulationDisclosure& 31municips.Forms.councilorsal officials.FormsDevelopToInstalled100%ment ofenhancesecurity100%sccesssafety &system,.controlsecurity ofDevelope.measurebothd valuable.smunicipalassets.officials &register,.yd access.yd access.members.controlDevelope</td> <td>ion of Disclosuce with relevantof officials havingofficials, i.e. 18of forms as perre Iegislationcompletestafflegislation, membersQuarterlyby municip al officialss. aForms.8.31progress report.Develop ment of econtrolTo enhanceInstalled100%Develop & implement accesssafety & souritysystem, controlDevelopecontrol & valuable scontrol & valuable ssecurity100%Develop & implement accesssficials & register, communitDevelopecontrol & valuable ssecuritycontrol & valuable ssecurityregister, register, communitcontrol & valuable ssecuritysmembers.control register, communitprocesses of installing ssecuritycontrol register.smembers.control register.processes of installing system, Quarterly progress</td> <td>ion of Disclosuce with relevantof officials havingofficials, i.e. 18of forms as perof forms as perre Pormslegislationcompletestafflegislation, unicipallegislation, of councilorslegislation, perlegislation, unicipallegislation, perlegislation, perlegislation, peral officialss. aForms. Forms.Forms. perNumerbersQuarterly progressQuarterly progressQuarterly progressDevelop ment of accessTo enhanceInstalled security d valuable100%Develop & accessImplement accessssafety & system, officials & registers, communitDevelope d valuable100%Develop & valuableImplement accesssmunicipal y d accessassets register, communitregister, register, controlControl register, register, communitDevelope d accessn& withfinalization processes of installingy wd access register, control ycontrol register, register, control regist</td> <td>ion of Disclosu rece with relevant legislation complete dof officials having complete dofficials, i.e. 18 staff astaff councilorsof forms as per legislation, legislation, legi</td>	ion of Disclosuce with relevantof officials havingofficials, i.e. 18relegislationcompletestaffForms&dmembersbyregulationDisclosure& 31municips.Forms.councilorsal officials.FormsDevelopToInstalled100%ment ofenhancesecurity100%sccesssafety &system,.controlsecurity ofDevelope.measurebothd valuable.smunicipalassets.officials ®ister,.yd access.yd access.members.controlDevelope	ion of Disclosuce with relevantof officials havingofficials, i.e. 18of forms as perre Iegislationcompletestafflegislation, membersQuarterlyby municip al officialss. aForms.8.31progress report.Develop ment of econtrolTo enhanceInstalled100%Develop & implement accesssafety & souritysystem, controlDevelopecontrol & valuable scontrol & valuable ssecurity100%Develop & implement accesssficials & register, communitDevelopecontrol & valuable ssecuritycontrol & valuable ssecurityregister, register, communitcontrol & valuable ssecuritysmembers.control register, communitprocesses of installing ssecuritycontrol register.smembers.control register.processes of installing system, Quarterly progress	ion of Disclosuce with relevantof officials havingofficials, i.e. 18of forms as perof forms as perre Pormslegislationcompletestafflegislation, unicipallegislation, of councilorslegislation, perlegislation, unicipallegislation, perlegislation, perlegislation, peral officialss. aForms. Forms.Forms. perNumerbersQuarterly progressQuarterly progressQuarterly progressDevelop ment of accessTo enhanceInstalled security d valuable100%Develop & accessImplement accessssafety & system, officials & registers, communitDevelope d valuable100%Develop & valuableImplement accesssmunicipal y d accessassets register, communitregister, register, controlControl register, register, communitDevelope d accessn& withfinalization processes of installingy wd access register, control ycontrol register, register, control regist	ion of Disclosu rece with relevant legislation complete dof officials having complete dofficials, i.e. 18 staff astaff councilorsof forms as per legislation, legislation, legi

Linking	То	Linked	100%	Commence	Monitoring	Monitorin	Monitorin
of	enhance	clocking		with &	& control	g &	g &
Clocking	leave	system		ensure	of clocking	control of	control of
system	administra	data		development	system,	clocking	clocking
with	tion &	between		of Manual	Quarterly	system,	system,
Salary	control of	Personnel		Clocking	progress	Quarterly	Quarterly
section	staff	& Salary		registers by	report.	progress	progress
&	absence.	sections,		all municipal		report.	report.
develop		Number		departments			
ment of		of manual		and			
manual		registers		implementati			
clocking		opened,		on thereof,			
registers				Linking			
				clocking			
				system with			
				payroll			
				system in			
				salary			
				section.,			
				Quarterly			
				progress			
				report.			

Revival	To ensure	Number	100%	Identify &	Ensure that	Ensure	Ensure
of the	the	of		address	Training	that	that
Training	functionali	meetings		Training	Committee	Training	Training
Commit	ty of	held by		Committee	meetings	Committe	Committe
tee	Training	Training		challenges,	are held on	е	е
	Committe	Committe		Ensure that	monthly	meetings	meetings
	e and	e,		Training	basis,	are held	are held
	effective	Number		Committee	Quarterly	on	on
	training of	of officials		meetings are	progress	monthly	monthly
	municipal	trained,		held on	report.	basis,	basis,
	officials.	Number		monthly		Quarterly	Quarterly
		of training		basis,		progress	progress
		reports		Quarterly		report.	report.
		developed		progress			
				report.			
Updatin	To ensure	Number	100%	Open files as	Continue to	Continue	Finalize
g of	complianc	of files	(271	per NARSA	open files	to open	Insertion
staff &	e with	opened	officials'	Act	as per	files as	of File-
councilo	NARSA	i.t.o.	files	requirements,	NARSA Act	per	indexes &
rs files	Act and	NARSA	inclusive	Inserting File-	requirement	NARSA	numberin
in line	related	Act,	of	indexes &	S,	Act	g of file-
with	regulation	Number	councilors	numbering	Inserting	requireme	document
NARSA	S.	of files	files).	file-	File-indexes	nts,	s/contents
Act No.		updated		documents/c	&	Insetting	1
43/1996		i.t.o.		ontents,	numbering	File-	Quarterly
		NARSA		Quarterly	file-	indexes &	progress
 		Act,		progress	documents/	numberin	report.

		Number		report.	contents,	g file-		
		of files			Quarterly	document		
		having			progress	s/contents		
		Index			report.	,		
		sheets &						
		numbered						
		file						
		document						
		S.						
Reviewal	Re-align	Approved	100%	Reviewal of	Submission	Implemen	Implemen	
of	the	reviewed		policy	of reviewed	tation of	tation of	
Recruit	policies	Recruitme		documents &	policies for	reviewed	reviewed	
ment,	with	nt policy,		submission	council	approved	approved	
Selectio	legislation	Approved		thereof to LLF	approval,	policies,	policies,	
n &	& with	reviewed		and	Quarterly	Quarterly	Quarterly	
Appoint	new	Training		Committees'	progress	progress	progress	
ment	Human	policy		meetings,	report.	report.	report.	
policy	Resource			Quarterly				
and the	Developm			progress				
Training	ent and			report.				
policy.	Successio							
	n policy.							

Reviewal	To update	Approved	100%	Reviewal of	Submission	Implemen	Implemen	
of	the policy	reviewed		policy	of reviewed	tation of	tation of	
Inductio	and align	policy		document &	policy for	reviewed	reviewed	
n policy	it to			submission	council	approved	approved	
	present			thereof to LLF	approval,	policy,	policy,	
	work			and	Quarterly	Quarterly	Quarterly	
	environm			Committees'	progress	progress	progress	
	ent.			meetings,	report.	report.	report.	
				Quarterly				
				progress				
				report.				
Reviewal	To update	Approved	100%	Reviewal of	Submission	Implemen	Implemen	
of Staff	the policy	reviewed		policy	of reviewed	tation of	tation of	
Exit	& enable	policy		document &	policy for	reviewed	reviewed	
policy.	exiting			submission	council	approved	approved	
	staff			thereof to LLF	approval,	policy,	policy,	
	members			and	Quarterly	Quarterly	Quarterly	
	to			Committees'	progress	progress	progress	
	comment			meetings,	report.	report.	report.	
	about this			Quarterly				
	municipali			progress				
	ty.			report.				

FillingToApproved100%IdentificationAdvertisemContinuatiContinuatiofenhancecommonFilling ofof posts toent ofon ofon of(critical)&Formatbudgetodbe advertised,benchmarkefilling ofpostsadvertisedpostsexpedie) forfor.g benchmarkindipost,advertisedinductioninductiongencies) forofunevaluatedadvertisedinductioninductioninductiondelivery.capturingofunevaluatedadvertisedinductionstaffapplications acrossfthepostsnew staffmembers,members,ns acrossthens,report.Report.grogressreport.report.nts,Numberof filledinductioninductionstaffinductionposts(e.g.Riskinductioninductionreport.report.report.report.idepartmeof filledinductioninductioninductioninductioninductionposts(e.g.Riskinductioninductioninductioninductioninductionidepartmeinductioninductioninductioninductioninductionidepartmeof filledinductioninductioninductioninductionidepartmeinductioninductioninductioninductioninductionidepartmein		r		-				
(critical) posts&Formatpostsbe advertised, budgetedbenchmarkinfilling of advertised, advertised, advertised, advertised, advertised, inductionpostsexpedite(Template service)jorfor.g ofFilling of posts, posts, advertised, posts, posts, applicatiojorjorjorapplicatio ns acrossinduction inductionjorjorjorjorjorns across the departme of filled postsinduction posts, report.jorjorjorjorNumber of filled postsinduction posts, report.jorjorjorjorprogress report.new staff progressmembers, progressjorjorjorposts (e.g.Risk g Secretary appointedinduction postinduction post inductionjorjorjorjposts postsinduction postsinduction progressinduction progressjorjorjposts (e.g.Risk g Secretary appointedinduction postsinduction postsinduction postsinduction postsjorjposts postsinduction postsinduction postsinduction postsinduction postsinduction postsjorjposts postsinduction postsinduction postsinduction postsinduction postsinduction postsinduction postsinduction postsj<	Filling	То	Approved	100%	Identification	Advertisem	Continuati	Continuati
posts expedite (Template budgetd Benchmarkin d posts, advertised advertised delivery. Capturing for. g of Filling of posts and posts and delivery. Capturing of unevaluated advertised induction induction applicatio of applicatio posts, posts, of staff ns across the report. members, quarterly nembers, quarterly municipal departme nts, nts, quarterly progress report. report. Number of nts, nts, report. report. report. offiled posts essecurity essecurity essecurity report. report. officer appointed security essecurity security security security pMS gpointed security essecurity security security security pMS gpointed security essecurity security security <	of	enhance	common	Filling of	of posts to	ent of	on of	on of
service delivery.) for capturing offor.g of unevaluated posts, Quarterly progressFilling of nduction induction of staffposts and induction induction staffposts and induction induction staffposts and induction induction staffposts and induction induction staffposts and induction induction guarterly Quarterly Progress progress report.Filling of new staff members, Quarterly Progress report.Posts Report.1nts, Number of filed posts (e.g.Risk & Security Officer appointed y Secretary appointedInternet Report ReportFile Report Report Report ReportFile Report Report Report Report Report ReportFile Report <br< td=""><td>(critical)</td><td>&</td><td>Format</td><td>posts</td><td>be advertised,</td><td>benchmarke</td><td>filling of</td><td>filling of</td></br<>	(critical)	&	Format	posts	be advertised,	benchmarke	filling of	filling of
delivery.capturing ofunevaluated posts,advertised posts and posts and posts and posts and postsinduction of new staffapplicatio ns across thenew staff progressnew staff progressmembers, uew staffmembers, progressdepartme nts,nts,Quarterly progressQuarterly progressprogress progressreport.Number of filled postsnts,new staff progressreport.report.ide.prime of filled postsnest staffinduction of progressreport.ide.prime postsnts,new staff progressreport.report.ide.prime postsnts,new staff progressreport.report.ide.prime postsnts,nts,new staff progressreport.report.ide.prime postsnts,nts,nts,nts,nts,ide.prime postsnts,nts,nts,nts,nts,ide.prime postsnts,nts,nts,nts,nts,ide.prime postsnts,nts,nts,nts,nts,ide.prime postsnts,nts,nts,nts,nts,ide.prime postsnts,nts,nts,nts,nts,ide.prime postsnts,nts,nts,nts,nts,ide.prime postsnts,nts,nts,nts,nts,ide.prime postsnts,nts,nts,nts,nt	posts	expedite	(Template	budgeted	Benchmarkin	d posts,	advertised	advertised
ofposts,posts andof newof newapplicatioQuarterlyinduction ofstaffstaffns acrossnew staffmembers,QuarterlyQuarterlymunicipalQuarterlyQuarterlyQuarterlyprogressdepartments,report.report.report.report.Numberof filledpostsreport.report.report.posts(e.gRisksecurityInstendedInstendedInstendedofficerappointedInstendedInstendedInstendedInstendedpostsfilledInstendedInstendedInstendedInstendedInstendedpostsfilledInstendedInstendedInstendedInstendedInstendedpostsfilledInstendedInstendedInstendedInstendedInstendedpostsfilledInstendedInstendedInstendedInstendedInstendedpostsfilledInstendedInstendedInstendedInstendedInstendedpointedpostsInstendedInstendedInstendedInstendedInstendedpostsfilledInstendedInstendedInstendedInstendedInstendedpostsfilledInstendedInstendedInstendedInstendedInstendedpostsfilledInstendedInstendedInstendedInstendedInstendedpostsfilledInstendedInstendedIns		service) for	for.	g of	Filling of	posts and	posts and
applicatioQuarterlyinduction ofstaffstaffns acrossprogressnew staffmembers,members,thereport.QuarterlyQuarterlyQuarterlymunicipalqepartmeprogressreport.report.report.departments,nsreport.report.report.report.Numberof filledpostsreport.report.report.report.(e.gRisk& SecurityOfficerappointedinduction of filledinduction of filledinduction of filled,Secretaryappointedinduction of filledinduction of filledinduction of filledinduction of filledinduction of filled,Postsinduction of filledinduction of filledinduction of filledinduction of filledinduction of filledinduction of filled,Postsinduction of filledinduction of filledinduction of filledinduction of filledinduction of filledinduction of filled,SecurityOfficerinduction of filledinduction of filledinduction of filledinduction of filledinduction of filled,Secretaryappointedinduction of filledinduction of filledinduction of filledinduction of filledinduction of filled,Secretaryappointedinduction of filledinduction of filledinduction of filledinduction of filledinduction of filled,Secretaryinduction of filledinduc		delivery.	capturing		unevaluated	advertised	induction	induction
na across theprogress report.new staff members, Quarterly Quarterly progressmembers, Quarterly progressmembers, Quarterly progressdepartme nts,nts,nts,nts,report.report.report.Number of filled posts (e.gRisk & Security Officer appointed ,security Secretary appointedsecurity progresssecurity progresssecurity progress,Secretary appointed ,security progresssecurity progresssecurity progresssecurity progress,Secretary appointed ,security progresssecurity progresssecurity progresssecurity progress,Secretary appointed ,security progresssecurity progresssecurity progresssecurity progress,Secretary appointed ,security progresssecurity progresssecurity progresssecurity progress,Secretary appointed ,security progresssecurity progresssecurity progresssecurity progress,Secretary appointed ,security progresssecurity progresssecurity progresssecurity progress,Secretary appointed ,security progresssecurity progresssecurity progresssecurity progress,Secretary appointed progresssecurity progresssecurity progresssecurity progresssecurity progress,Securi			of		posts,	posts and	of new	of new
thereport.membersQuarterlyQuarterlymunicipaldepartmeQuarterlyprogressreport.nts,nts,report.report.report.Numberof filledreport.report.report.of filledreport.report.report.report.postsreg.Riskreport.report.report.Gfficerreport.report.report.report.postsceretaryreport.report.report.report.progressreport.report.report.report.postsreport.report.report.report.report.report.report.report.report.postsreport.rep			applicatio		Quarterly	induction of	staff	staff
nunicipal departme nts, Number of filled posts (e.gRisk & Security Officer appointedNumber of security of security posts (e.g. Risk b Security posts of filled of filled officer appointedNumber of security of security posts posts officer appointedNumber of security posts <br< td=""><td></td><td></td><td>ns across</td><td></td><td>progress</td><td>new staff</td><td>members,</td><td>members,</td></br<>			ns across		progress	new staff	members,	members,
departmeprogressreport.report.nts,Numberreport.report.of filledpostsintegretaintegretapostsintegretaintegretaintegreta(e.gRiskintegretaintegretaintegreta& SecurityOfficerintegretaintegretaofficerintegreta<			the		report.	members	Quarterly	Quarterly
nts, report. Number of filled posts e.gRisk & Security Image: Security Officer appointed , Secretary appointed Image: Security PMS Image: Security officer Image: Security image: Security Image: Security officer Image: Security image: Security Image: Security image:			municipal			Quarterly	progress	progress
Number of filled of filled of filled posts (e.gRisk intervention intervention & Security Officer intervention intervention officer intervention intervention intervention appointed intervention intervention intervention , ,			departme			progress	report.	report.
of filled posts integration integration icegRisk icegRisk integration integration & Security Officer integration integration oppointed integration integration integration integration integration integration integration			nts,			report.		
posts (e.gRisk & Security Officer appointed , Secretary appointed , PMS officer officer			Number					
(e.gRisk & Security Officer appointed , Secretary appointed , PMS officer			of filled					
& Security Officer appointed , Secretary appointed , PMS officer			posts					
Officerappointed,Secretaryappointed,PMSofficerofficer			(e.gRisk					
appointed , Secretary appointed , PMS officer			& Security					
, Secretary appointed , PMS officer			Officer					
appointed , , PMS officer of ficer of the second se			appointed					
appointed , , PMS officer of ficer of the second se			,					
, , PMS officer			Secretary					
officer			appointed					
officer			,					
			PMS					
appointed			officer					
			appointed					

,	
Ward	
Liaison	
officer	
appointed	
, One	
Committe	
e clerk	
appointed	
, Special	
Program	
mes la	
Officer	
appointed	
, Council	
Support	
manager	
appointed	
,	
Appointe	
d d	
Handyma	
n,	
appointed	
LED I I I I I I I I I I I I I I I I I I I	
Officer,	
Appointe Appointe	

		d Fleet Managem ent clerk, 2 IT Interns appointed).						
Staff Vetting	To confirm authentici ty of certificate s & qualificati ons of all staff members with relevant institution s, and their NQF levels with SAQA.	Number of confirmed certificate s, Number of certificate s/qualifica tions aligned to NQF levels.	100% (All 240 staff members as well as councilors)	Confirmation and alignment of 60 (25%) staff members' certificates/q ualifications, Quarterly progress report.	Confirmatio n and alignment of 60 (25%) staff members' certificates/ qualification s, Quarterly progress report.	Confirmati on and alignment of 60 (25%)staff members' certificate s/qualifica tions, Quarterly progress report.	Confirmati on and alignment of 60 staff members' certificate s/qualifica tions, Quarterly progress report.	

Labour	To have	Number	100%	Holding of 3	Submit	Holding	Continuati
Relation	sound	of Local		LLF meetings,	draft policy	of	on of
S	labour	Labour		Develop draft	for council	workshop	holding of
	relations	Forum		Grievance	approval,	s on	workshop
	between	meetings		and Case	Department	Collective	s on
	the	held,		management	al	Agreemen	Collective
	employer	Number		policy,	workshops	ts,	Agreemen
	and its	of staff		Re-submit	on the	Quarterly	ts &
	staff.	grievance		Essential	policy and	progress	approved
		s handled,		Services	implementa	report.	policies
		Conclude		Agreement	tion		and
		d		for signing by	thereof,		implemen
		Essential		the parties,	Quarterly		tation
		Services		Quarterly	progress		thereof,
		Agreemen		progress	report.		Quarterly
		t,		report.			progress
		Number					report.
		of reports					
		developed					
		1					
		Number					
		of					
		workshop					
		s held on					
		Collective					
		Agreemen					
		ts,					

Approved			
Grievance			
& Case			
Managem			
Managem ent policy.			

2.3.2 COUNCIL SUPPORT

КРА	Project	Objectiv	КРІ	Baselin	Annual	Q1	Q2	Q3	Q4	Budget
		е		е	Target					Vote no
										Ward
Good	Intergove	To have	Numb		100% (4	Revival of	Continuati	Continua	Continuati	
governan	rnmental	good	er of		IGR	local IGR	on of	tion of	on of	
ce &	relations	relations	meeti		meetings	forum,	holding of	holding	holding of	
Public		with	ngs		per	Holding of	IGR forum	of IGR	IGR forum	
Relations		other	held		annum	IGR forum	meetings,	forum	meetings,	
		governm	with		and	meetings,	Quarterly	meetings	Quarterly	
		ent	such			Quarterly	progress	,	progress	
		bodies.	bodie			progress	report.	Quarterly	report.	
			S,			report.		progress		
			Establ					report.		
			ished							
			revive							
			d							
			local							

Quarterly projections of service delivery targets and performance indicators for 2010/11

		IGR						
		forum						
Public	To afford	Numb	100% (4	Holding of	Holding of	Holding	Holding of	
Participat	the	er of	meetings	consultativ	consultativ	of	consultativ	
ion	communi	consu	per year)	e/mayoral	e/ mayoral	consultat	e/ mayoral	
	ty with	Itative		outreach	outreach	ive/	outreach	
	an	meeti		meetings,	meetings,	mayoral	meetings,	
	opportun	ngs		Quarterly	Quarterly	outreach	Quarterly	
	ity of	held,		progress	progress	meetings	progress	
	taking	Numb		report.	report.	,	report.	
	part in	er of				Quarterly		
	municipa	mayor				progress		
	I	al				report.		
	program	outre						
	mes and	ach						
	giving	progr						
	inputs.	amme						
		S						
		held,						
		Numb						
		er of						
		ward						
		&						

		Ward						
		Com						
		mitte						
		е						
		meeti						
		ngs						
		held.						
Commun	To have	Appro	100%	Reviewal of	Submission	Implemen	Implementa	
ication,	a well	ved		Communica	of reviewed	tation of	tion of	
Media	coordinat	revise		tion	strategy &	strategy	strategy &	
Relations	ed	d		Strategy &	draft policy	&	approved	
and	communi	Com		drafting of	for council	approved	policy,	
Reportin	cation	munic		Communica	approval,	policy,	Quarterly	
•	and	ation		tion policy.	Quarterly	Quarterly	progress	
g.				Submission	progress	progress	report.	
	good	policy		thereof to	report.	report.		
	relations	1		LLF and				
	with the	Numb		Committees				
	public.	er of		' meetings,				
		report		Quarterly				
		s		progress				
		devel		report.				
		oped.						
Handling	То	Numb	100%	Attend to	Attend to	Attend	Attend to	
President	expedite	er of	Handlin	g queries,	queries,	to	queries,	

				•				
ial	service	comm	of issues	improve	improve	queries,	improve	
Hotline	delivery	unity	raised.	service	service	improve	service	
queries	and	mem		delivery	delivery	service	delivery	
	enhance	bers		and give	and give	delivery	and give	
	customer	assist		progress	progress	and give	progress	
	care.	ed,		report.	report.	progress	report.	
		Numb				report.		
		er of						
		queri						
		es						
		handl						
		ed.						
Record	To keep	Numb	100%	Check for	Check for	Check for	Check for	
of	record of	er of	(Target	articles &	articles &	articles &	articles &	
articles	articles &	article	of 24	press	press	press	press	
and	press	s &	articles	releases	releases	releases	releases	
press	releases	press	per year)	pertaining	pertaining	pertainin	pertaining	
releases.	pertainin	releas		to the	to the	g to the	to the	
	g to the	es		municipalit	municipalit	municipa	municipalit	
	municipa	kept		y &	y &	lity &	y &	
	lity for	in		bringing	bringing	bringing	bringing	
	future	recor		them to	them to	them to	them to	
	reference	d,		the	the	the	the	
	S.	Numb		attention	attention	attention	attention	

			er of			of	of	of	of
			recor			Municipal	Municipal	Municipa	Municipal
			d files			Manager	Manager		Manager
			opene			and	and	Manager	and
			d.			relevant	relevant	and	relevant
			u.			Unit	Unit	relevant	Unit
						Manager,	Manager,	Unit	Manager,
						Ensure	Ensure	Manager,	Ensure
						record	record	Ensure	record
						keeping	keeping	record	keeping
						thereof,	thereof,	keeping	thereof,
						Submitting	Submitting	thereof,	Submitting
						quarterly	quarterly	Submitti	quarterly
						report.	report.	ng	report.
								quarterly	
								report.	
Municipal	Council &	To ensure	Numb	1	Adherenc	Three	Six	Nine	Twelve
Transform	Committe	optimum	er of	Portfolio	e to	portofolio	portofolio	portofolio	portofolio
ation and	e	functionali	meeti	per	Schedule	committee	committee	committe	committee
organizati	Schedule	ty of	ngs	month	of Council	meetings	meetings	е	meetings
onal	of	Council	held	per	Activities	held per	held per	meetings	held per
developm	meetings.	and its		departm		department	department	held per	department
ent		committe		ent.		per quarter	Six Exco	departme	Twelve Exco
		es		1 Exco		Three Exco	meetings	nt	meetings
				per		meetings	held	Nine Exco	held

1	1		1		1	1		I	
			month.		held per	Тwo	meetings	Four	
			1		quarter.	Council	held	Council	
			Council		One	meeting	Three	meeting	
			per		Council	held.	Council	held	
			quarter.		meeting		meeting		
					held.		held		
Council	To ensure	Numb	4	6 reports	Submission	Submission	Submissio	Submission	
Resolutio	optimum	er of	reports	prepared	of 201/12	of 1st	n of 2nd	of 3rd	
n	functionali	Counci	prepare	on	Council	quarter	quarter	quarter	
monitorin	ty of	I	d on	implemen	resolution	Council	Council	Council	
g	Council	resolut	impleme	tation of	implementa	resolution	resolution	resolution	
	and its	ion	ntation	Council	tion report	implementa	implemen	implementa	
	committe	imple	of	resolution		tion report	tation	tion report	
	es	menta	Council	S			report		
		tion	resoluti						
		report	ons						
		s							
Reviewal	To ensure		Systems	100%	Review	Approval of	Continuati	Continuatio	
of	optimum	Appro	of	(Reviewed	existing	Delegations	on of the	n of the	
Delegatio	functionali	ved	Delegati	and	Delegation	of Powers	implemen	implementa	
n of	ty of	revie	ons	approved	of Powers	document	tation of	tion of the	
Powers	Council,	wed	adopted	System of	document.	by Council	the	approved	
between	its		in 2005	Delegatio	Submit	and	approved	document,	
political	committe	Deleg		ns)	document	commence	document	Submit	
and	es and	ation			to LLF and	ment of its	1	Quarterly	
administra	staff	of			Committees	implementa	Submit	progress	
tion		Power			1	tion,	Quarterly	report.	

functionali		S		Submit	Quarterly	progress		
ty		docu		Quarterly	progress	report.		
		ment.		progress	report.			
				report.				
Revival	To give	Numb	100% (4	Holding of	Holding of	Holding	Holding of	
of	special	er of	Meetings	meetings,	meetings	of	meetings	
HIV/AIDS	attention	meeti	and 4	developing	and	meetings	and	
Council	to	ngs	awareness	annual	conducting	and	conducting	
	HIV/AIDS	held	campaign	programme	awareness	conductin	awareness	
	program	by	s per	and	campaigns,	g	campaigns,	
	mes in	the	year),	conducting	Quarterly	awareness	Quarterly	
	order to			awareness	progress	campaign	progress	
	alleviate	counc		campaigns,	report.	S,	report.	
	the	il,		Quarterly		Quarterly		
	pandemic'	Numb		progress		progress		
	s impact	er of		report.		report.		
	on	aware						
	communit	ness						
	ies.	camp						
		aigns						
		condu						
		cted.						
Revival	To give	Numb	100% (4	Holding of	Holding of	Holding	Holding of	
of the	special	er of	Meetings	meetings	meetings	of	meetings	
Aged &	attention	meeti	per year).	and	and	meetings	and	
Disability	to	ngs		developing	developing	and	attending	
2.00001109								

council	disabillity	held		annual	annual	attending	to the aged
	program	by		programme,	programme,	to the	& disability
	mes in	the		Attend to	Attend to	aged &	issues,
	order to	counc		the aged &	the aged &	disability	Quarterly
	alleviate	il.		disability	disability	issues.	progress
	the			issues,	issues,	Quarterly	report.
	pandemic'			Quarterly	Quarterly	progress	
	s impact			progress	progress	report.	
	on			report.	report.aged		
	communit				& disability		
	ies.				issues.		
					Quarterly		
					progress		
					report.		
Revival	To give	Numb	100% (4	Holding of	Holding of	Holding	Holding of
of Youth,	special	er of	Meetings	meetings	meetings,	of	meetings,
Sport &	attention	meeti	per year).	and	Attend to	meetings,	Attend to
Recreatio	to	ngs		developing	the related	Attend to	the related
n council	youth,spo	held		annual	programme	the	programme
in council	rts &	by		programme,	S,	related	S,
	recreation	-		Attend to	Quarterly	program	Quarterly
	program	the		the related	progress	mes,	progress
	mes in	counc		programme	report.	Quarterly	report.
	order to	il.		S,		progress	
	alleviate			Quarterly		report.	
	the			progress			
	pandemic'			report.			

Tradition al Leaders	s impact on communit ies. To enhance municipal relations with Traditiona I leaders & to encourag e their participati on in municipal program mes.	Numb er of consu ltative meeti ngs held with them, Numb er of counc il meeti ngs they	100% (4 Meetings per year)	Holding consultative and municipal council meetings with them & attending to related programme s, Quarterly progress report.	Holding consultative and municipal council meetings with them & attending to related programme s, Quarterly progress report.	Holding consultati ve and municipal council meetings with them & attending to related program mes, Quarterly progress report.	Holding consultative and municipal council meetings with them & attending to related programme s, Quarterly progress report.	
		atten ded						
Tradition al Healers	To enhance municipal	Numb er of consu	100% (4 Meetings per year)	Holding consultative meetings	Holding consultative meetings	Holding consultati ve	Holding consultative meetings	

	relations with Traditiona I healers & to encourag e their participati on in municipal program mes.	Itative meeti ngs held with them.		with them & attending to related programme s, Quarterly progress report.	with them & attending to related programme s, Quarterly progress report.	meetings with them & attending to related program mes, Quarterly progress report.	with them & attending to related programme s, Quarterly progress report.	
Early Child Develop ment (ECD)	To afford children & stakehold ers with an opportuni ty for developin g children from early stages.	Numb er of consu ltative meeti ngs held, Numb er of childr en taking part	100% (Target of 40 ECD centres within the area).	Revive existing centres & the committee, Hold consultative meetings, Quarterly progress report.	Hold consultative meetings, Attend to related programme s, Quarterly progress report.	Hold consultati ve meetings, Attend to related program mes, Quarterly progress report.	Hold consultative meetings, Attend to related programme s, Quarterly progress report.	

Gender- based program mes & Moral Regenera tion	To develop a Framewor k & to discourag e gender- based conflicts & violence, and to establish a committe	in the progr amme , Numb er of establ ished ECD centre s. Numb er of consu Itative meeti ngs held, Appro ved Frame work,	100% (4 Meeting per year		Hold consultative meetings, Attend to related programme s, Quarterly progress report.	Hold consultati ve meetings, Attend to related program mes, Quarterly progress report.	Hold consultative meetings, Attend to related programme s, Quarterly progress report.	
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	-				
	e				
	с.				

2.3.3 ADMINISTRATION & LEGAL SERVICES

2.3.3.1 INFORMATION TECHNOGLOGY

KPA Objectiv KPI Q2 Q3 **Q**4 Project Baselin Annual Q1 Budget Target Vote no е е Ward Number Municipal End-user То 100% 100% Quarterly Quarterly Quarterly Quarterly Transform enhance of queries attendan report on report on report on report on support. respons ation and virtual handled. end-user end-user end-user end-user e to ce to organizati interactive queries queries support support support support onal compiled organisati raised raised compiled compiled compiled developm on Back-up Complete Office 100% Draft Monthly Monthly Monthly R250 000 ent То services enhance approved identifie Completi Disaster report on report on report on (Business virtual Disaster on of Recovery back-ups back-ups back-ups d. Continuity interactive Recovery Disaster Plan compiled compiled compiled and Plan) organisati Plan. Recoverv approved and and Plan. included in included included in by Council. on *Online quarterly quarterly in back-up report. quarterly report. infrastructur report. е established *Report on

				r						r
						back-ups				
						compiled				
						on monthly				
						basis.				
Dev	evelop	То	Conclude	SLA	Impleme	Monthly	Monthly	Monthly	Monthly	R356 400
SLA	A for	enhance	d ICT	expired	ntable	reports	reports	reports	reports	
ICT	Г	virtual	Infrastruct	and on	SLA with	generated	generated.	generated	generated.	
infr	rastruct	interactive	ure	month	a service	& included				
ure	9	organisati	maintena	to	provider	in quarterly				
ma	aintena	on	nce	month		report.				
nce	e.		contract.	basis						
Ne	etwork	То	%	Network	100%	Report on	Report on	Report on	Report on	R450 000
and	d	enhance	availability	redunda	availabili	network	network	network	network	
Infr	rastruct	virtual	of the	ncy	ty of the	performanc	performanc	performan	performanc	
ure	9	interactive	network	establis	network	e compiled	e compiled	се	e compiled	
ma	aintena	organisati		hed.		and	and	compiled	and	
nce	e	on		Downti		included in	included in	and	included in	
				mes		quarterly	quarterly	included	quarterly	
				stand at		report.	report.	in	report.	
				1 hour.				quarterly		
								report.		

КРА	Project	Objective	КРІ	Baseline	Annual	Q1	Q2	Q3	Q4	Budget
					Target					Vote no
										Ward
	Website	То	%	80%	100%	100%	100%	100%	100%	
		enhance	functionali	website	function	website	website	website	website	
		virtual	ty of the	function	ality of	infrastructur	infrastructur	infrastruct	infrastructur	
		interactive	website	al	the	е	е	ure	е	
		organisati			website	maintained,	maintained,	maintaine	maintained,	
		on				Quarterly	Quarterly	d,	Quarterly	
						progress	progress	Quarterly	progress	
						report	report	progress	report	
						submitted.	submitted.	report	submitted.	
								submitted		
	Software	То	Develope	Audit	100%	Develop	Software	Software	Software	R100 000
	rentals	enhance	d &	on	Develop	SLA,	updates	updates	updates	
	and	virtual	approved	software	ment of	Software	conducted.	conducte	conducted.	
	licensing.	interactive	SLA,	licences	SLA,	updates	Review of	d.	Review of	
		organisati	%	complet	Making	conducted.	licences	Review of	licences	
		on	payment	e.	payment	Review of	conducted	licences	conducted	
			of rentals		for	licences	timeously,	conducte	timeously,	
			and		rentals	conducted	Quarterly	d	Quarterly	
			licences		and	timeously,	progress	timeously,	progress	
					licenses.	Quarterly	report	Quarterly	report	
						progress	submitted.	progress	submitted.	
						report.		report		

							submitted		
ICT	То	Existence	ICT	100%	Draft the	Software	Software	Software	R100 000
Policies	enhance	of ICT	Policy	Impleme			updates		1100 000
			POlicy	•	policy and	updates		updates	
and	virtual	policies		ntable	submit it to	conducted.	conducte	conducted.	
procedure	interactive	and		complian	LLF &	Review of	d.	Review of	
S.	organisati	procedure		t ICT	Committee	licences	Review of	licences	
	on	S.		policies.	meetings,	conducted	licences	conducted	
					Quarterly	timeously.	conducte	timeously.	
					progress	Quarterly	d	Quarterly	
					report	progress	timeously.	progress	
					submitted.	report.	Quarterly	report.	
							progress		
							report.		
Policy on	То	Approved	Unit	100%	Draft/review	Submit	Continuati	Continuatio	
portable	enhance	ICT policy.	Manage	Iimplem	policy,	policy for	on of	n of policy	
ICT	virtual		rs to	entable	Submit	council	policy	implementa	
devices	interactive		give	policy.	policy to	approval	implemen	tion &	
	organisati		their		LLF and	and	tation &	submission	
	on		comme		Committees	commence	submissio	of quarterly	
			nts.			with its	n of	report.	
						implementa	quarterly		
						tion.	report.		

2.3.3.2 LEGAL SERVICES

КРА	Project	Objectiv	КРІ	Baselin	Annual	Q1	Q2	Q3	Q4	Budget
		е		е	Target					Vote no
										Ward
Municipal	Contract	Ensure	Number	Estimate	100%	Consolidated	Database	Database	Database	R 50 000
Transform	Managem	legally	of	d at	complete	contract list	kept and	kept and	kept and	
ation and	ent	compliant	concluded	55%	database	compiled,	updated,	updated,	updated,	
organizati		institution	SLA s,	availabili	of SLAs	Submission	Submission	Submissio	Submissio	
onal				ty of		of quarterly	of quarterly	n of	n of	
developm				SLAs		progress	progress	quarterly	quarterly	
ent						report.	report.	progress	progress	
								report.	report.	
			Number	Reactive	Monitorin	TOR for the	Contract	Contract	Contract	
			of	monitori	g of all	Contract	performanc	performan	performan	
			contracts	ng.	contracts.	Management	e reports	ce reports	ce reports	
			monitored			Contract	generated	generated	generated	
						Management	& submit	& submit	& submit	
						task team	quarterly.	quarterly.	quarterly.	
						established				
						Contract				
						performance				
						reports				
						generated &				
						submitted				
						quarterly.				

				r		r		· · · · ·	
		Number	Reactive	100%	Develop TOR	Implement	Implemen	Implemen	
		of	review	reviewal	for the	reviewed	t reviewed	t reviewed	
		reviewed		of Third	reviewal of	contracts at	contracts	contracts	
		Third		Party	contracts	the end of	at the end	at the end	
		Party		contracts	/agreements,	each	of each	of each	
		Contracts/		/Agreeme	& submit	contract/agr	contract/a	contract/a	
		Agreemen		nts.	quarterly	eement	greement	greement	
		ts to			report.	reviewal,	reviewal,	reviewal,	
		favour the							
		Municipali							
		ty							
Legislative	Ensure	%	Done	100%	Report on	Report on	Report on		
update	legally	legislative	on an	legislative	legislative	legislative	legislative		
	compliant	update	Ad-hoc	updates	updates	updates	updates		
	institution	done	basis,	done					
			recently						
			subcribe						
			d to						
			Sabinet.						
By-laws	Ensure	Number	50% of	100% of	Report on	Draft by-	Report on	Report on	
	legally	of By-laws	draft	by-laws to	outstanding	laws tabled	progress	progress	
	compliant	developed	by-laws	be	by-laws	to	made on	made on	
	institution	and	develop	perused	compiled and	committees	processed	processed	
		perused	ed,	and	included in	and Council	by-laws	by-laws	
			comme	processed	quarterly	& quarterly	for	for	
			nts	for	report.	progress	gazetting.	gazetting.	
			received	gazetting		report			

		from		submitted.		
		the				
		public.				

2.3.3.3 RECORDS MANAGEMENT

КРА	Project	Objectiv	КРІ	Baselin	Annual	Q1	Q2	Q3	Q4	Budget
		е		е	Target					Vote no
										Ward
Municipal	Filing of	То	Number	Filing	100 %	Depositing	Capturing	Continue	Continue	
Transform	records	safeguard	of	backlog	Filing of	100% of files	of all	recordkee	recordkee	
ation and		records	document	at 20%	new	in registry,	manual files	ping of	ping of	
organizati		and	s filed,		correspon	Filing manual	(100%) on	new	new	
onal		related	Number		dence	records on	the	document	document	
developm		data for	of		document	Collaborator	Collaborato	s on	s on	
ent		future	reduced		S,	software	r system,	Collaborat	Collaborat	
		reference	record		100%	system,	Quarterly	or	or	
		i.t.o.	queries.		reduction	Quarterly	progress	software	software	
		NARSA			of Filing	progress	report.	system,	system,	
		Act.			backlog.	report.		Quarterly	Quarterly	
								progress	progress	
								report.	report.	
			Approved	Estimate	100%	Compile draft	Approval of	Continuati	Continuati	
			Complian	d		Compliance	the policy	on of the	on of the	
			се	complia		Requirements	and register	implemen	implemen	
			Requirem	nce of		policy and	by council,	tation of	tation of	
			ents	60%		register,	Conduct	the policy	the policy	

		policy and			Quarterly	department	and	and
		Register.			progress	al	register,	register,
					report.	workshops	Quarterly	Quarterly
						on the	progress	progress
						policy and	report.	report.
						the register,		
						Quarterly		
						progress		
						report.		
Developm	То	Approved	None	100%	Draft and	Approval of	Implemen	Implemen
ent of	enhance	policy,		complianc	submit the	the policy	tation of	tation of
Record	record	Complian		e to the	policy to LLF	by council,	the policy	the policy
Managem	managem	ce to Paia		Acts and	and the	Implementa	and	and
ent	ent and	and Paja,		the	Committees,	tion of the	complianc	complianc
Procedure	administra	Number		approved	Quarterly	policy and	e with	e with
s and	tive	of		policy.	progress	compliance	the Acts,	the Acts,
Confidenti	functionali	reduced			report.	with the	Quarterly	Quarterly
ality	ty as well	record				Acts,	progress	progress
policy.	as	queries,				Department	report.	report.
	classificati	Classified				al		
	on of	confidenti				workshops		
	record	al and				on the		
	informatio	public				policy ,		
	n.	records &				Quarterly		
		informatio				progress		
		n.				report.		
Developm	То	Approved		100%	Draft and	Approval of	Continuati	Continuati

ent of	enhance	Record		submit the	the Plan	on of	on of	
Record	record	Managem		Plan and the	and Manual	implemen	implemen	
Managem	managem	ent Plan		Manual to	by council,	tation of	tation of	
ent Plan	ent.	and		LLF and the	Department	the Plan	the Plan	
and		Manual.		Committees,	al	and the	and the	
Manual.				Quarterly	workshops	Manual,	Manual,	
				progress	on the Plan	Quarterly	Quarterly	
				report.	and the	progress	progress	
					Manual,	report.	report.	
					Implementa			
					tion of the			
					Plan and			
					Manual,			
					Quarterly			
					progress			
					report.			

2.3.3.4 CUSTOMER CARE

КРА	Project	Objectiv	КРІ	Baselin	Annual	Q1	Q2	Q3	Q4	Budget
		е		е	Target					Vote no
										Ward
Continue to	Custom	То	Number	None	100%	Develop	Approval of	Continue		R50 000
implement	er care	promote	of		Implemen	initiatives for	Service	to		
Service		а	suggestio		table	functional	Standard by	implemen		
Standards,		functional	n boxes		Service	customer	the Council	t Service		
Quarterly		Customer	placed at		Standards.	care,	and	Standards,		
progress		Care	customers			Develop	commence	Quarterly		
report.		Service	' disposal,			Service	ment of	progress		
		that is	Complete			Standards,	their	report.		
		aligned to	and			Departmental	implementa			
		Batho	approved			workshops on	tion,			
		Pele	Service			Service	Quarterly			
		Principles.	Standards,			Standards,	progress			
			Number			Quarterly	report.			
			of Batho			progress				
			Pele			report.				
			workshop							
			s/training							
			held.							
			Number	Suggesti	100%	Provide client	Provide	Conduct	Review	
			of letters	on	improvem	feedback to	client	refresher	response	
			& time-	Boxes	ent for	all letters,	feedback to	workshop	system	

		frame for		responses	application	all letters,	to	with
		respondin		to letters,	and queries	application	fronline	clientele,
		g to		applicatio	received	and queries	staff,	Quarterly
		letters,		ns and	within Seven	received	Quarterly	progress
		applicatio		queries	working days,	within Five	progress	report.
		ns and		submitted	Quarterly	working	report.	
		queries			progress	days,		
		submitted			report.	Quarterly		
						progress		
						report.		
		Complete	None	100%	Develop TOR	Conduct	Conclude	Quarterly
		d report		Customer	for 2011/12	2010/11	Customer	report &
		on		Satisfactio	Customer	Customer	Satisfactio	Report on
		conductin		n Survey	Satisfaction	Satisfaction	n Survey,	Customer
		g		conducte	Survey,	Survey,	Quarterly	Satisfactio
		customer		d	Quarterly	Quarterly	progress	n Survey
		service			progress	progress	report.	tabled to
		survey			report.	report.		Council.
Develop	То	Approved	Systems	100%	Monitor	Monitor	Systems	Systems
Systems	promote	reviewed	and	Systems	implementati	implementa	and	and
and	а	relevant	Policies	and	on and	tion and	Policies	Policies
Policies	functional	policies.	being	Policies	adherence to	adherence	Develope	Develope
related	Customer		reviewe	reviewed	compliance,	to	d and	d and
to	Care		d.	and	Submit	compliance,	Reviewed,	Reviewed,
Custom	Services			implemen	quarterly	Submit	Submit	Submit
er Care.	that is			ted.	progress	quarterly	quarterly	quarterly
	aligned to				report.	progress	progress	progress

Batho			report.	report.	report.	
Pele						
Principles.						

2.4 TECHNICAL SERVICES AND PLANNING DEPARTMENT

КРА	Project	Objective	КРІ	Baselin e	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Basic service delivery	Water and Sanitation	To provide water and sanitation services as per SLA	% level of Supply	100%	100% of water and sewer provision to the backlog	25%	25%	25%	25%	R0.00 Vote 680/660
		To sustain good condition of water and sewer networks	% level of repair and maintenance of water and sewer network	100%	100% of water and sewer networks maintained	25%	25%	25%	25%	
	Roads and Storm water	To improve the condition of existing municipal gravel roads	Km of roads gravelled	388km	200km of gravel roads graded	50	70	50	30	R 2 194 000. Vote 650
		To improve the condition of existing municipal tarred	m ² of base and surface patches repaired	63km	300 m ² of base and surface patches	110	80	60	50	

	roads			repaired					
	To improve the	Km of	50km	40km of					
	condition of	stormwater		storm water					
	existing storm	drain and		pipes	10	10	10	10	
	water drainage	channel		cleaned					
	system	cleaned							
	To improve the		63km	63km of					
	condition existing	Km of tarred		tarred road	20	23	13	7	
	road markings	roads marked		marked					
	Reconstruction of	Km of roads	0.8km	0.8km to be					R400 000
	Industria road	to be		reconstruct	25%	25%	25%	25%	
		reconstructed		ed					

КРА	Project	Objective	КРІ	Baselin e	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
	MIG	Building of bridge:Mathukuth ela	Number of bridges to be constructed	1	I number of bridge to be constructed	25%	25%	25%	25%	R16 467 574 This budget will be distributed
		Building of bridge:Monotolan eng	Number of bridges to be constructed	1	I number of bridge to be constructed	25%	25%	25%	25%	accordingly after we have been given the actual project
		Moganyaka Access Road	Km of roads to be constructed	7	7km of road to be constructed	25%	25%	25%	25%	that will be implemented in the next financial year
		Malebitsa internal roads	Km of roads to be constructed	4.6	4.6km of road to be constructed	25%	25%	25%	25%	
		Vaal-bank Internal Road	Km of roads to be constructed	3	7km of road to be constructed	25%	25%	25%	25%	
		Marble Hall Storm water	Km of storm water to be c constructed	Approxi mately 1km	7km of road to be constructed	25%	25%	25%	25%	
		Klopper	Number of	1	1	25%	25%	25%	25%	

		Community Hall	community hall to be		community hall to be					
			constructed		constructed					
Basic service delivery Electricity	TRANSFORMER MAINTENANCE	To ensure reliable & safe supply and to prolong life of equipment according to NERSA license conditions.	Number of transformers to be maintained	55	55 transformer s maintained	20%	30%	50%	0	Vote 260235110 R350 000
BASIC SERVICE DELIVERY – ELECTRICITY	REPLACE KIOSKS	To ensure reliable & safe supply by replacing damaged and unsafe kiosks	Number of kiosk to be replaced	80	10 Kiosks replaced	10%	30%	40%	20%	Vote 260235110 R 200 000
	METER REPLACEMENT	To ensure accurate billing to reduce losses by replacing old analog meters.	Number of meters to be replaced	40	20Meters replaced	10%	40%	50%		Vote 260235110 R 40 000
КРА	Project	Objective	КРІ	Baselin e	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward

BASIC	HIGHMAS	To improve safety	Number of	15	15 higmast	10%	10%	30%	50%	Vote 260235110
SERVICE	INSTALLATION -	and general	high mast to		to be					R2 800 000.00
DELIVERY –	ELANDSKRAAL	safety.Replace	be installed		installed					
ELECTRICITY		streets light that is								
		dangerous								
	RMU	To ensure reliable	Number of	23	10 Rum's	0%	10%	40%	50%	Vote 260235110
	MAINTENANCE	& safe supply and	ring main unit		Serviced and					R 50 000
		to prolong life of	to be repaired		repaired					
		equipment								
		according to								
		NERSA license								
		conditions.								
	BULK SUPPLY TO	To ensure reliable	Number of	TBD	Install 11kV	10%	20%	30%	40%	Vote 260235110
	EXT 6	and safe supply by	ring main feed		cable from					R 300 000.00
		installing a ring	to be installed		erf 254 to					
		feed to Ext 6 phase			Erf 423.					
		3 and upgrading of			Replace					
		Ext 2 LT.			sections of					
					LT cable in					
					Ext 2					
	FREE BASIC	To provide FBE to	Number of	TBD	100%	10%	30%	50%	10%	Vote 260260245
	ELECTRICITY	beneficiary as	people		collection					R1 750 000.00
		mandated by	collecting		rate					
		Government								

PURCHASE OF	To ensure reliable	Number of		1 aerial	0	0	1		Vote 260305010
AERIAL PLATFORM	and safe supply	Aerila platform		platform to					R 550 000
	through effective	to be		be					
	maintenance and	purchased	1	purchased				0	
	upgrading								
	according to								
	NERSA license								
	conditions.								
MACHINERY &	To ensure reliable	Number of	1	1 power	0	0	1	0	Vote 260235090
EQUIPMENT	and safe supply	power meter		meter to be					R35 000.00
	through effective	to be		purchased					
	maintenance and	purchased							
	upgrading								
	according to								
	NERSA license								
	conditions.								
PURCHASE &	To ensure	Number of		Install QOS	0	30%	50%	20%	Vote 260235095
INSTALL QOS	compliance with	QOS recorder	5	recorders					R200 000
RECORDERS	quality of supply	to be		and link with					
	standards as set by	purchased		remote					
	NERSA.	Commission		reading					

2.5 COMMUNITY SERVICE

КРА	Project	Objective	КРІ	Baselin	Annual					Budget
				е	Target	Q1	Q2	Q3	Q4	Vote no Ward
Basic Service	Solid waste	Ongoing	%	60 %	100%	20%	20%	30%	30%	
Delivery and		Maintenance of	Compliance							
Infrastructure		Landfill site	to							360/235221
			maintenance			0%				R 100 000
		To Rehabilitate	program	50%	100%		50%	0%	50%	
		the Marble Hall								
		landfill site								
			%							
			Rehabilitated							
			site							
		To Minimize	% increase of	30%	10%	25%	25%	25%	25%	360/305070
		waste in line with	recyclable							R 150 000
		Waste Act	waste							
		To Clean Marble	Number of	50%	6	0%	50%	50%	0%	
		Hall , Leeufontein	programmes							
		Elandskraal towns								360 / 26010

Quarterly projections of service delivery targets and performance indicators

		Number of		20/ 120					R 180 000
	EPWP PROJECT	jobs created		days	0%	50%	50%	0%	
	To install street	Number of	44	35	0%	50%	50%	0%	360/305070
	refuse bins in	bins installed							R 100 000
	Marble Hall								
	To Expand refuse	Number of	2185	400	0%	50%	50%	0%	360/305071
	removal services	extended							R 250 000
	to Leeufontein	service points							
	RDP,								
	Mokganyaka								
	To Purchase and	Number of	254	50	0%	100%	0%	0%	360/ 235220
	repair	wheelie							R 88 000
	equipments for	refuse bins							
	efficiency	purchased							
	improvement of								
	refuse collection								
	at business and								
	residential sites.								

КРА	Project	Objective	КРІ	Baselin e	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Basic Service Delivery and Infrastructure	Cemetery	To Establish new cemetery – Marble Hall	New functional cemetery in Marble Hall	0	1	25%	25%	25%	25%	425/205070 R 1 000 000
		To Fence cemeteries	Number	2	2	0%	25%	25%	50%	425/ 260799 R 450 000
	Parks	Greening of the Municipality – biodiversity	Number of trees planted	0	250	10%	40%	50%	0%	425/305070 R 150 000
		conservation	Number of projects		2	10%	40%	50%	0%	
		To maintain debush and clean all open spaces, EPWP PROJECT	Number of jobs created	10	20/120 days	0%	50%	50%	0%	425/235300 R 180 000
			Number of areas debushed and cleaned	2	3					_
		To purchase new equipment	Equipment purchased 1 ride on	0	1	50%	50 %	-	-	425/305111 R 250 000

		mower							
		10 brushcutters	0	10	50%	50 %			
Library	To purchase furniture for library	5 shelves to be purchased	0	5	50%	50%	-	-	540/305020 R 130 000
HIV/AIDS	Provide programmes on HIV/AIDS prevention	Number of programmes	4	12	25%	25%	25%	25%	375/ 260560 R 55 000

КРА	Project	Objective	КРІ	Baselin e	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Basic Service Delivery and Infrastructure	Traffic	Proper Hawkers management	Approved by laws Establish association Well managed hawkers	0	1	25%	25%	25%	25%	R 100 000
		To extend traffic services to Elandskraal i.e. Learners license services	Functional services in Elandskraal	0	1					Province / Municipal centralized training budget
		To conduct Arrive alive programmes	Number of programmes conducted	0	2	-	50%	-	50%	SDM/Provincial /SAPS
	Registration authority	To build guard house	Guard house	0	1		1			R150 000 220/305021
	Sport	To promote Sport /Arts/culture	Number of programmes	0	6	25%	25%	25%	25%	375/260476 R 50 000

2.6 FINANCIAL SERVICES

Quarterly projections of service delivery targets and

performance indicators

КРА	Project	Objective	КРІ	Baselin	Annual	Q1	Q2	Q3	Q4	Budget
				е	Target					Vote no
										Ward
Transformatio	Appoint finance	To ensure	Number of	4	5	0	5	0	0	R500,000
n and	interns	compliance	interns							
Organizational		with	appointed							
Development		National								
		Treasury's								
		budget								
		reforms								
	Conduct	To ensure	% feasibility	Munsof	100%	100%	0	0	0	R300,000
	feasibility study	proper	study	t						
	on new	accounting	conducted							
	financial system	of	on new							
		transactions	financial							
			system							
Financial	Implementation	To maximize	% increase	70%	10%	2.5%	2.5%	2.5%	2.5%	R300 000
Viability	of revenue	the	in revenue							
	enhancement	collection of	collected.							
	strategy	revenue								

				1	1	1	1	1	
Review of	To ensure	% review of	100%	100%	25%	25%	25%	25%	R 50000
indigent	accessibility	indigent							
register	of free basic	register							
	services to								
	the								
	community								
Review	Monitor	-% review of	Creditw	3	0	1	1	1	0
performance	debt	monthly	orx						
reports from	collection	reports	keturi						
debt collector.	contract of	submitted	joint						
	outstanding		venture						
	debt older		contrac						
	than 90		t						
	days.								
Conduct	To improve	Number of	2010/2	4	1	1	1	1	0
quarterly stock	the	stocktaking	011						
take.	management	conducted	Annual						
	of stores		stock						
			take						
			report						
Manage stock	To improve	%	50%	60% at	60%	60%	60%	60%	0
levels	the	availability	stock	all					
	management	of stock in	availabl	times					
	of stores	stores	е						

КРА	Project	Objective	КРІ	Baselin e	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Financial Viability	Conduct half yearly asset verifications	To improve the management of Assets	Number of assets verifications conducted	2010/2 011 Annual stock take report	2	0	1	0	1	R500 000
	Disposal of obsolete stock items	To improve the management of stores	% disposal of obsolete stock	0	100%	0	100 %	0	0	0
	Implementati on of SCM policy	To ensure proper implementation of SCM processes	Number of SCM quarterly reports	4	4	1	1	1	1	0
	Compilation of procurement plan	To improve SCM processes	Number of procurement plans developed	1	1	1	0	0	0	0
	Compilation of general valuation	To compile a supplementary valuation roll in	% of Supplement ary valuation	2010/2 011 Supple	100%	0	0	0	100%	R1279,860

			I.	I.					
and	compliance	roll	mentar						
supplementa	with the MPRA	compiled.	y roll						
ry valuation									
roll.									
Compile	To ensure	%	2009/2	100%	100%	0	0	0	R700,000
financial	compliance	compilation	010						
statements in	with GRAP	of GRAP	Financi						
terms of	standards	compliant	al						
Gamap/Grap		2010/2011	stateme						
format.		Annual	nts						
		Financial							
		Statements							
Compile		% GRAP	2010/2	100%	0	25%	25%	50%	R1800,000
GRAP		compliant	011						
compliant		asset	asset						
asset register		register	register						
		compiled							

КРА	Project	Objective	КРІ	Baselin e	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Good governance and public participation	Review SCM policy	To ensure compliance with National Treasury SCM regulations.	% review of Supply Chain Policy	Supply chain policy	100%	0	0	0	100%	0
	Clear audit queries.	To improve compliance with financial management regulations	% developmen t and implementa tion of audit Action plan to address audit queries for 2010/2011.	2009/20 10 action plan	100%	0	0	50%	50%	R50,000
Financial Viability	Compile budget for 2012/2013 MTREF	To comply with the MFMA with regards to budget and reporting	% Approval of timetable by Council	100%	100%	100%	0	0	0	0

	requirements.								
		Number of	14	14	0	0	0	14	R217,300
		budget							
		Community							
		participation							
		programme							
		S							
		conducted.							
		% Approval	2011/20	100%	0	0	0	100%	0
		of	12						
		2012/2013	Budget						
		MTREF							
		budget by							
		Council							
		% Approval	2010/20	100%	0	0	100%	0	0
		of	11						
		adjustments	Adjust						
		budget for	ment						
		2011/2012	budget						
		FY.							

КРА	Project	Objective	КРІ	Baselin e	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Financial Viability	Compile MFMA section 71	To enable effective service delivery of municipal services and functions by ensuring financial stability of the Municipality throughout the financial year	Number of in year Reports submitted to National and provincial Treasuries	12	12	3	3	3	3	0
	Perform bank reconciliation	To improve financial management so as to obtain an unqualified audit report	Number of Updated bank reconciliatio ns performed.	12	12	3	3	3	3	0