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1. INTRODUCTION

PURPOSE OF THIS DOCUMENT

This document presents the Service Delivery and Budget Implementation Plan (SDBIP) for Bela – Bela’s 2012/13 financial year. It is intended to enable the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager and the Community to monitor the performance of Bela Bela Local Municipality.

The SDBIP provides a vital link between the Mayor, Executive Council, administration and facilitates the process for holding the management accountable for its performance. Therefore this SDBIP report serves as a management, implementation and monitoring tool that is produced to assist Bela – Bela Local Municipality’s Mayor, Municipal Manager, Senior Managers and the Community on the ground.

BELA BELA’S VISION, MISSION AND VALUES

During the 2012/13 IDP Review the mission and vision of the municipality were revised as follows:

1.2.1. VISION

To be a tourist destination of choice in Limpopo Province.

1.2.2. MISSION STATEMENT

- ***Through commitment to effective and efficient service delivery;***
- ***By exploiting opportunities in development and tourism;***

- ***Promoting a safe, healthy and sustainable environment; and***
- ***Fostering active community participation and stakeholder involvement.***

1.2.3. Municipal Values

Bela-Bela Municipality commits itself to the following values:

- ***Accountability,***
- ***Fairness,***
- ***Effectiveness,***
- ***Commitment,***
- ***Honesty, and sincerity***

LEGAL FRAMEWORK FOR THE SDBIP

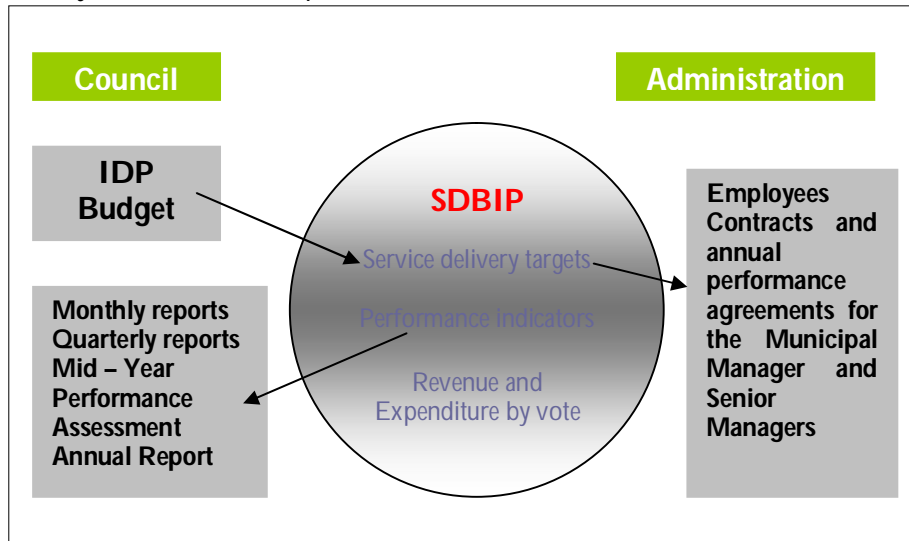
The Service Delivery and Budget Implementation Plan is enforced by the law. The relevant sections are found in the Municipal Finance Management Act No. 56 of 2003 and these are as follows:-

- **Section 69 (3)(a)** – states that *“the Accounting Officer must no later than 14 days after the approval of the annual budget submit to Mayor a draft SDBIP for the budget year”.*
- **Section 53 (1)(c)(ii)** – states 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”.*
- **Section 53 (3)(a)** – states that *“the Accounting Officer must ensure that the revenue and expenditure projections for each month and the service delivery and budget implementation plan, are made public no latter than 14 days after the approval of Service and Budget Implementation Plan.*

THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION CONCEPT

The SDBIP contains information regarding service delivery targets, performance indicators, revenue and expenditure. The graph below is an indication of the elements that are directly linked to the SDBIP concept.

Figure 1: SDBIP Concept

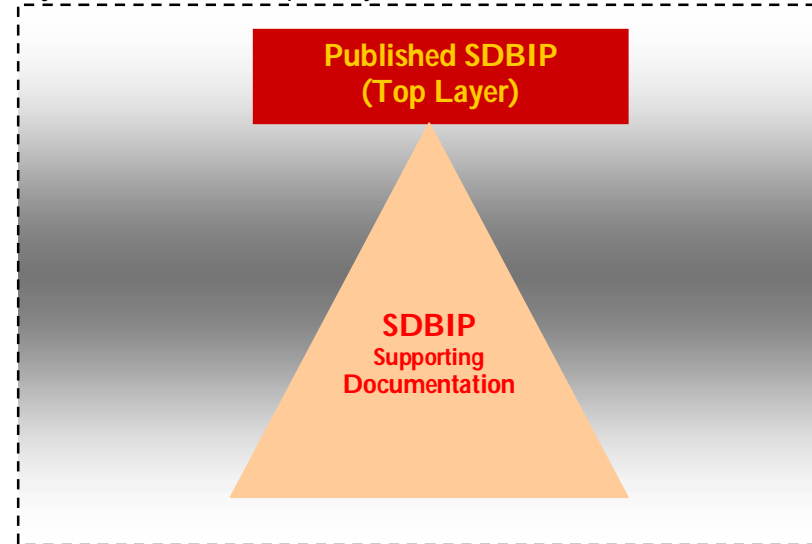


It should be noted that the SDBIP is firstly informed by the IDP and Budget, secondly the annual performance agreements/ contracts of the Municipal Manager and Senior Managers must be influenced by the SDBIP and thirdly the in – year reporting (monthly and quarterly), and annual reporting on functional service delivery should be done against the information contained in the approved SDBIP.

TOP – LAYER OR INSTITUTIONAL SDBIP

As illustrated in figure 2 below the SDBIP is a top – layer or an institutional plan that is supported by a detailed Departmental Operational Plans or Departmental Scorecards which provides further information on how each Department will realize service delivery targets published in the top – layer SDBIP.

Figure 2: SDBIP as a Top – Layer or Institutional Plan



STRUCTURE OF THIS REPORT

This report is divided into six sections in addition to this introduction. The following is a brief overview of each section contained in this report:-

- Bela – Bela SDBIP in Context (Section 2) – is a brief contextual analysis which examine how Bela – Bela SDBIP targets for 2012/13 financial year will respond to the Revised IDP for 2012/13 strategies and priority issues. This

is broken down per each department within the municipality.

- Annexure A (Revenue by Source) is a detailed indication of financial capacity (revenue) that is projected on a monthly basis for 2012/ 13 within Bela Bela Municipality.
- Annexure B (Revenue and Expenditure projections by vote – is a summary of the projected revenue on a monthly basis against the allocation for expenditure.
- Annexure C: Capital Works Plan – specify the budget that is allocated for capital projects and an indication of where the capital funds will be sourced and the location where the budget will be spent.
- Annexure D: Service Delivery Targets and Performance Indicators by Vote – the targets that are made by each department (within the municipality) with regards to the services that they will deliver based on the available capacity and capability for 2012/13 financial year.
- Conclusion and a Way Forward – Monitoring and Reporting (Section 6) – is a brief discussion regarding the monitoring of the SDBIP implementation by the Municipal Manager through a series of reports submitted by the Senior Managers on a monthly, quarterly and annual basis as stipulated by the Municipal Finance Management Act No. 56 of 2003. This section therefore serves to be a brief conclusion and a way forward regarding the SDBIP for this financial year.

2. BELA – BELA 2012/13 SDBIP IN CONTEXT: TARGETS TO IMPLEMENT THE STRATEGIES SET BY THE REVISED IDP 2012/13

OFFICE OF THE MUNICIPAL MANAGER

The Municipal Manager is the Head of the Administration within Bela Bela Municipality. The other functions performed by the office of the Municipal Manager are Communication and Internal Auditing. The operations of the Communication Division are in line with the principles of Good Governance which is priority number six (6) of the revised 2012/13 IDP. The communication division has therefore set target as indicated in Annexure D to this plan.

The functions of the Internal Audit Division are in line with Municipal Transformation and Institutional Development which is priority eleven (11) of the revised 2012/ 13 IDP. In line with this priority the Internal Audit Division has set targets as indicated in Annexure D to this plan.

TECHNICAL SERVICES

The first three priorities of the revised 2012/13 IDP are related to infrastructure development (Priority 1: Roads and Stormwater, Priority 2: Electricity and Priority 3: Water and Sanitation) and the Department of Technical Services is the main custodian of infrastructure service delivery. Annexure D indicates targets set by the Technical Services Department to in terms of the priority issues mentioned above.

PLANNING AND ECONOMIC DEVELOPMENT

Land, Housing and Infrastructure Delivery is the fourth (4th) priority of revised 2012/13 IDP and this Department has targeted to coordinate housing development for low and middle income groups within Bela Bela, as well as to facilitate township establishment and to process applications for residential sites. Local Economic Development is the fifth (5th) priority as identified in the revised 2012/13 IDP. This department has therefore targeted to achieve a number of economic development objectives. This Department also accommodates the IDP and PMS Division which is responsible for the overall development, management and facilitation of the Integrated Development Planning Process and Performance Management of the municipal institution. The IDP division has therefore identified all the functions and operations that it will undertake relating to IDP, PMS and Service Delivery Reporting and projected targets through which it intends to achieve these functions. Annexure D indicates the targets set by the department to implement programmes/projects as identified in the IDP.

SOCIAL AND COMMUNITY SERVICES

The Social and Community Services Department has targeted to maintain a number of community facilities including parks, cemeteries, traffic management, sports and recreation facilities. In terms of the revised 2012/13 IDP, this Department has targeted to implement some of the capital projects which includes the fencing of cemetery at Masakhane, development of Environmental Management Plan, and the upgrading of the vehicle testing ground.

BUDGET AND TREASURY

This department is mainly responsible for budgeting, revenue management, expenditure management, implementation of the supply chain policy and financial reporting. Budget and Treasury has therefore made targets to deliver these services within this

financial year and made projections with regards to the magnitude at which these services will be delivered.

CORPORATE SERVICES

The functions that this department has targeted to perform are in line with the 11th priority of the revised IDP (i.e. Municipal Transformation and Institutional Development) and these include Implementation of the Workplace Skills Plan, Organisational Arrangements and Development and Employment Equity Plan.

BELA BELA SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2012/13 FINANCIAL YEAR

ANNEXURE A: REVENUE BY SOURCE

LIM366 Bela Bela - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Revenue By Source	-															
Property rates		3 100	100 ³	200 ³	200 ³	3 200	3 200	400 ³	3 400	400 ³	400 ³	600 ³	606 ³	806	802	827
Property rates - penalties & collection charges													-	-	-	-
Service charges - electricity revenue		7 000	000 ⁶	000 ⁵	000 ⁵	5 000	5 000	000 ⁵	4 000	000 ⁴	000 ⁶	000 ⁸	619 ⁸	619	539	619
Service charges - water revenue		800	800	900	300 ¹	1 500	2 000	100 ¹	900	900	800	800	790	590	479	651
Service charges - sanitation revenue		540	540	540	560	600	700	540	540	540	540	540	466	646	244	968
Service charges - refuse revenue		510	510	510	510	540	590	530	510	510	510	510	564	304	809	421
Service charges - other		50	50	60	60	60	80	60	60	55	55	50	55	695	730	774
Rental of facilities and equipment		71	71	71	71	71	71	71	72	72	72	72	73	858	901	955
Interest earned - external investments		16	16	17	17	17	18	17	17	16	16	16	17	200	210	223
Interest earned - outstanding debtors		600	700	700	700	800	800	700	700	600	600	600	617	117	522	034
Dividends received													-	-	-	-
Fines		150	150	150	150	200	300	200	150	200	150	100	100	000	100	226
Licences and permits		700	700	800	600	600	600	700	700	800	800	800	800	600	030	572
Agency services				112			112			112			135	471	494	524
Transfers recognised - operational		22 328		33			11 852			045 ¹⁴			-	258	739	120
Other revenue		400	450	40	450	500	700	400	400	500	450	500	637	427	699	040
Gains on disposal of PPE			380	000 ¹	300	400	500	500	300	300	350	300	350	680	-	-
Total Revenue (excluding capital transfers and contributions)		36 265	467¹³	133¹³	918¹²	13 488	26 523	218¹³	11 749	050²⁶	743¹³	888¹⁵	829¹⁶	271²¹³	297²²⁶	953²⁴⁴
Expenditure By Type	-															
Employee related costs		6 400	954 ⁵	000 ⁶	200 ⁶	7 000	7 900	501 ⁶	5 673	700 ⁵	900 ⁵	700 ⁶	989 ⁶	918	340	184
Remuneration of councillors		373	373	373	373	373	483	392	392	392	392	392	392	698	933	180
Debt impairment					1		1 000				1			3	3	3

BELA BELA SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2012/13 FINANCIAL YEAR

				000							000							
Depreciation & asset impairment													–	3	000	3	090	245
													500	3	500	3	640	822
Finance charges		632	132	132	132	132	632	132	132	132	132	132	120	2	572	2	675	809
			4	4	4			4		3	3	4	8	54	60	60	68	
Bulk purchases		7 000	000	000	000	4 500	4 500	500	3 500	000	000	000	123	123	884		561	
Other materials													–	–	–	–	–	
			1	1	1			1		1	1	1	–	17	–	18	–	
Contracted services		1 486	486	486	486	1 486	1 486	486	1 486	486	486	486	480	825	717		791	
Transfers and grants													–	–	–	–	–	
			3	3	3			3		3	3	3	–	42	–	43	–	
Other expenditure		3 562	562	562	562	3 562	3 562	562	3 562	562	562	562	563	745	718		985	
Loss on disposal of PPE													–	–	–	–	–	
Total Expenditure		19 452	15 507	16 553	15 753	17 053	19 563	16 573	14 745	14 272	15 472	16 272	167	205	1997	217	233	
Surplus/(Deficit)		16 813	(2 040)	(3 420)	(2 835)	(3 565)	6 960	(3 355)	(2 996)	11 778	(1 729)	(384)	(7 338)	7 890	8 301	11 376		
Transfers recognised - capital			7				5 870			4			0	18	19	21		
			794							440				104	857	005		
Contributions recognised - capital													–	–	–	–		
Contributed assets													–	–	–	–		
Surplus/(Deficit) after capital transfers & contributions		16 813	5 754	(3 420)	(2 835)	(3 565)	12 830	(3 355)	(2 996)	16 218	(1 729)	(384)	(7 338)	25 994	28 158	32 381		
Taxation													–	–	–	–		
Attributable to minorities													–	–	–	–		
Share of surplus/ (deficit) of associate													–	–	–	–		
Surplus/(Deficit)	1	16 813	5 754	(3 420)	(2 835)	(3 565)	12 830	(3 355)	(2 996)	16 218	(1 729)	(384)	(7 338)	25 994	28 158	32 381		

ANNEXURE B: REVENUE AND EXPENDITURE PROJECTIONS BY VOTE

LIM366 Bela Bela - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Revenue by Vote	-															
Vote 1 - EXECUTIVE COUNCIL													-	-	-	-
Vote 2 - MUNICIPAL MANAGERS													-	-	-	-
Vote 3 - BUDGET AND TREASURY		26	4	3	4			4	18	4	4	4	4	103	104	109
Vote 4 - CORPORATE SERVICES		444	646	990	367	4 835	17 067	917	4 732	883	466	931	220	498	774	974
Vote 5 - SOCIAL AND COMMUNITY SERVICES		71	71	71	71	71	71	71	72	72	72	72	143	928	974	033
Vote 6 - ECONOMIC AND PLANNING DEVELOPMENT		1	1	1	1			1	1	1	1	1	2	17	18	20
Vote 7 - TECHNICAL SERVICES		360	360	460	470	1 340	1 490	430	1 360	510	460	410	056	706	780	111
Vote 8 - [NAME OF VOTE 8]		-	15	52	30	22	35	40	25	35	25	35	36	350	368	390
Vote 9 - [NAME OF VOTE 9]		8	7	7	6			6	5	7	9	10	90	101	113	
Vote 10 - [NAME OF VOTE 10]		390	384	560	980	7 220	7 860	760	5 560	550	450	440	636	790	401	446
Vote 11 - [NAME OF VOTE 11]													-	-	-	-
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Revenue by Vote		36	13	13	12	13 488	26 523	218	11 749	050	473	888	090	213	226	953
Expenditure by Vote to be appropriated	-															
Vote 1 - EXECUTIVE COUNCIL		711	500	600	800	700	800	680	720	800	700	700	821	533	8	9
Vote 2 - MUNICIPAL MANAGERS		314	300	320	295	320	368	320	327	310	300	300	258	732	8	4
Vote 3 - BUDGET AND TREASURY		3	3	3	3			3	3	3	3	3	3	37	3	40
Vote 4 - CORPORATE SERVICES		157	258	258	166	3 103	3 598	100	3 000	000	000	200	076	916	38	40
		2	3	2	2	3 000	2 659	2	3 157	3	3	2	2	34	36	38

BELA BELA SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2012/13 FINANCIAL YEAR

Vote 5 - SOCIAL AND COMMUNITY SERVICES	871	000	842	895			120		025	057	959	861	446	010	085
Vote 6 - ECONOMIC AND PLANNING DEVELOPMENT	474	360	459	366	2 357	2 225	366	2 126	136	903	589	324	684	042	828
Vote 7 - TECHNICAL SERVICES	521	523	511	460	513	621	463	562	473	521	499	594	261	533	912
Vote 8 - [NAME OF VOTE 8]	068	126	952	825	7 230	7 024	985	6 920	068	958	562	091	810	015	482
Vote 9 - [NAME OF VOTE 9]												-	-	-	-
Vote 10 - [NAME OF VOTE 10]												-	-	-	-
Vote 11 - [NAME OF VOTE 11]												-	-	-	-
Vote 12 - [NAME OF VOTE 12]												-	-	-	-
Vote 13 - [NAME OF VOTE 13]												-	-	-	-
Vote 14 - [NAME OF VOTE 14]												-	-	-	-
Vote 15 - [NAME OF VOTE 15]												-	-	-	-
Total Expenditure by Vote	17	17	16	16	17 222	17 296	034	16 812	16	17	17	18	205	217	233
Surplus/(Deficit) before assoc.	19	(3	(3	(3	(3 734)	9 227	(2	(5	9	(3	(1	(936)	7	8	11
Taxation	149	591)	809)	890)			816)	063)	238	966)	921)		890	300	377
Attributable to minorities															
Share of surplus/ (deficit) of associate															
Surplus/(Deficit)	1	19	(3	(3	(3 734)	9 227	(2	(5	9	(3	(1	(936)	7	8	11
		149	591)	809)			816)	063)	238	966)	921)		890	300	377

ANNEXURE C: CAPITAL WORKS PLAN

LIM366 Bela Bela - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15	
Multi-year expenditure to be appropriated	1																
Vote 1 - EXECUTIVE COUNCIL														-	-	-	-
Vote 2 - MUNICIPAL MANAGERS														-	-	-	-
Vote 3 - BUDGET AND TREASURY														-	-	-	-
Vote 4 - CORPORATE SERVICES														-	-	-	-
Vote 5 - SOCIAL AND COMMUNITY SERVICES														-	-	-	-
Vote 6 - ECONOMIC AND PLANNING DEVELOPMENT														-	-	-	-
Vote 7 - TECHNICAL SERVICES														-	-	-	-
Vote 8 - [NAME OF VOTE 8]														-	-	-	-
Vote 9 - [NAME OF VOTE 9]														-	-	-	-
Vote 10 - [NAME OF VOTE 10]														-	-	-	-
Vote 11 - [NAME OF VOTE 11]														-	-	-	-
Vote 12 - [NAME OF VOTE 12]														-	-	-	-
Vote 13 - [NAME OF VOTE 13]														-	-	-	-
Vote 14 - [NAME OF VOTE 14]														-	-	-	-
Vote 15 - [NAME OF VOTE 15]														-	-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Single-year expenditure to be appropriated																	
Vote 1 - EXECUTIVE COUNCIL														-	-	-	-
Vote 2 - MUNICIPAL MANAGERS														-	-	-	-

BELA BELA SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2012/13 FINANCIAL YEAR

Vote 3 - BUDGET AND TREASURY																	
Vote 4 - CORPORATE SERVICES			300			265				210			275	050			
Vote 5 - SOCIAL AND COMMUNITY SERVICES			453			800 ¹				500 ⁴			474 ⁴	227 ¹¹	400 ⁵	925 ¹	
Vote 6 - ECONOMIC AND PLANNING DEVELOPMENT		350				240								590	000 ²	231 ⁴	
Vote 7 - TECHNICAL SERVICES					5 000			000 ³					127 ⁵	127 ¹³	757 ²⁰	227 ²⁶	
Vote 8 - [NAME OF VOTE 8]																	
Vote 9 - [NAME OF VOTE 9]																	
Vote 10 - [NAME OF VOTE 10]																	
Vote 11 - [NAME OF VOTE 11]																	
Vote 12 - [NAME OF VOTE 12]																	
Vote 13 - [NAME OF VOTE 13]																	
Vote 14 - [NAME OF VOTE 14]																	
Vote 15 - [NAME OF VOTE 15]																	
Capital single-year expenditure sub-total	2	-	350	753	5 000	800 ¹	505	000 ³	-	710 ⁴	-	-	876 ⁹	994 ²⁵	157 ²⁸	382 ³²	
Total Capital Expenditure	2	-	350	753	5 000	800 ¹	505	000 ³	-	710 ⁴	-	-	876 ⁹	994 ²⁵	157 ²⁸	382 ³²	

LIM366 Bela Bela - Supporting Table SA29 Budgeted monthly capital expenditure (standard classification)

Description	Ref	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Capital Expenditure - Standard	1															
Governance and administration		-	-	300	-	-	265	-	-	210	-	-	275	050 ¹	-	-
Executive and council																
Budget and treasury office																
Corporate services				300			265			210			275	050 ¹	-	-
Community and public safety		-	-	453	-	800 ¹	-	-	-	500 ⁴	-	-	474 ⁴	227 ¹¹	400 ⁵	925 ¹
Community and social services				453		800 ¹				500 ⁴			474 ⁴	227 ¹¹	400 ⁵	925 ¹
Sport and recreation																

BELA BELA SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2012/13 FINANCIAL YEAR

Public safety																			
Housing																			
Health																			
Economic and environmental services		-	350	-	2 050	-	240	-	-	-	-	-	569	1	209	4	054	14	18
Planning and development			350				240								590		000	2	4
Road transport					2 050								569	1	619	3	054	12	13
Environmental protection																			
Trading services		-	-	-	2 950	-	-	-	-	-	-	-	000	1	950	3	703	3	10
Electricity					1 400								000	1	400	2	703	2	10
Water					500										500		000	1	
Waste water management					1 050										050	1			
Waste management																			
Other								000	3					2	558	5	000	5	1
Total Capital Expenditure - Standard	2	-	350	753	5 000	800	505	000	3	-	710	4	-	9	876	25	157	28	32

Project Description	Location	Cost	Five (5) Year Capital Investment Framework					Source of Funding	Ward
			Medium Term Expenditure Framework			2015/16	2016/17		
			2012/13	2013/14	2014/15				
Bulk infrastructure bela bela x9	Bela Bela Township (EXT9)	14 734 000	5 558 457.29	5 000 000				MIG	Ward 4
License Testing Ground	Bela Bela Town	7 900 000	6 900 000	1 000 000				MIG	Municipal wide
Upgrade Moloto Street Sport Facilities	Bela Bela Township	2 014 000	2 014 000					MIG	Ward 6
PMU Office	Municipal Office	720 000	720 000					MIG	Municipal wide
Road Paving Phase 3	Bela Bela Township (Moloisane; Ngobeni to Kutu; Mathebe – Ext 1; Mashapa – Kgosana – Mothokoa); Limpopo – Ext 8; Sunfa – Limpopo)	11,960,000	3 618 942.71	2,000,000			-	MIG	Ward 3,4,5,6, &7
Township establishment on remainder portion 25 of the	Bela Bela Town	200 000	200 000					Bela Bela Municipality	Ward 1/Municipal

BELA BELA SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2012/13 FINANCIAL YEAR

farm at HETBAD									wide
Building plan filing cabinet	Municipal Offices (PED)	80 000	80 000					Bela Bela Municipality	Municipal wide
Township establishment on remainder the farm BELA-BELA 611KR: (roll-over from 2011/12)	Bela Bela Town	60 000	60 000					Bela Bela Municipality	Ward 6
Plotter & scanner (roll-over from 2011/12)	Municipal Offices (PED)	250 000	250 000					Bela Bela Municipality	Municipal wide
Piensaars/Masakhane cemetery (roll-over from 2011/12)	Masakhane	400 000	400 000					Bela Bela Municipality	Ward 9/ 8&9
Waste & environmental plan (roll-over from 2011/12)	Municipal Wide	1 000 000	500 000					Bela Bela Municipality	Municipal wide
Parking meters	Bela Bela Town	900 000	500 000	400 000				Bela Bela Municipality	Ward 1/Municipal wide
Rehab of Bela Bela sports ground (roll-over from 2011/12)	Bela Bela Township	900 000	900 000					Bela Bela Municipality	Ward 5
Network wireless solution (roll-over from 2011/12)	Municipal Offices	250 000	250 000					Bela Bela Municipality	Municipal wide
Four servers (roll-over from 2011/12)	Municipal Offices	800 000	800 000					Bela Bela Municipality	Municipal wide
MV Switch Gear replacement (phase 1) – 1,5m	Main Sub-station (Industrial no 19, Bela Bela Town)	1 500 000	1 500 000					Bela Bela Municipality	Ward 1
Upgrade of HT line in Bela-Bela Township – 0,3m	Bela Bela Township (Leseding, Ext 6, 7 & 8)	300 000	300 000					Bela Bela Municipality	Ward 6, 7 and 4
Standby generator for pump station & municipal building	Municipal Building & Aventura Pumpstation	600 000	600 000					Bela Bela Municipality	Ward 1
Water service master plans and operation & maintenance plans – 0,2m WC & DMS	Municipal Wide	200 000	200 000					Bela Bela Municipality	Municipal wide
Rapotokwane Installation of Stands Pipe Network	Rapotokwane	500 000	500 000					Bela Bela Municipality	Ward 8
Replacement of Old Water Meters (Obsolete)	Municipal wide	350 000	350 000					Bela Bela Municipality	Municipal wide
Telemetry system for water & sanitation – 0,5m	Municipal Wide (All pump stations)	500 000	500 000					Bela Bela Municipality	Municipal wide
Overhead lines: Restitution of 11KVA network- 0,8m Line Protection (Phase 1)	Municipal Wide	800 000		800 000				Bela Bela Municipality	Municipal wide
Underground Cable replacement program(Phase 1) – 1,5m	Municipal Wide	1 500 000		1 500 000				Bela Bela Municipality	Municipal wide
Feasibility Study: Bela- Bela Township Main Substation- 0,3m	Municipal Wide	300 000		300 000				Bela Bela Municipality	Municipal wide

BELA BELA SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2012/13 FINANCIAL YEAR

Automatic Screening – 0,3m (Sewer Plant)	Sewer Plant	300 000		300 000				Bela Bela Municipality	Municipal wide
Street names	Municipal Wide	500 000		500 000				Bela Bela Municipality	Municipal wide
Fixed Camera	Municipal Offices	350 000		350 000				Bela Bela Municipality	Municipal wide
Sports and Recreational Master Plan	Municipal Wide	900 000	900 000					Bela Bela Municipality	Municipal wide
Wheel bin roll-out	Municipal Wide	5 000 000		5 000 000				Bela Bela Municipality	Municipal wide
Leasing of a grader		500 000		500 000				Bela Bela Municipality	Municipal wide
Refurbishment of Belabela community hall	Bela Bela Township	1 200 000		1 200 000				Bela Bela Municipality	Ward 5
Precast toilets and water taps on the eastern burial site of the cemetery	Bela Bela Township & Town	100 000		100 000				Bela Bela Municipality	Ward 2,3,4,5,6 and 7.
Ablution and change room facilities for the general workers in waste division	Bela Bela Town	500 000		500 000				Bela Bela Municipality	Ward 1
Office furniture especially for the new testing station	Bela Bela Town	1 600 000		1 600 000				Bela Bela Municipality	Municipal wide
Construction of proper stormwater drainage in areas that are prone to flooding	Bela Bela Township	1,000,000		1 000 000			-	MIG	Ward 4, and 7
Taxi Shelters in Bela Bela Township	Bela Bela Township	300,000			300,000		-	MIG	Ward 2, 3, 4, 5, 6, and 7
Rehabilitation of Streets in Bela Bela Township	Bela Bela Township	3,200,000				3 200 000		MIG	Ward 2, 3, 4, 5, 6, and 7
Resealing of roads	Bela Bela Town	1,000,000				1 000 000		Bela Bela Municipality	Ward 1
Upgrading of internal street (19km)	Rapotokwane	17,100,000			700,000		-	Bela Bela Municipality	Ward 8
Paving of access roads to the cemetery	Bela Bela Town	700,000						Bela Bela Municipality	Ward 1
Upgrading of internal roads (28km)	Bela Bela Township	28,000,000			4,150,000.00		-	MIG	Ward 2, 3, 4, 5, 6, and 7
Taxi Rank (5000m2)	BB Township	1,925,000			1,925,000.00		-	MIG	Ward 2, 3, 4, 5, 6, and 7
Taxi Rank (5000m2)	Spa Park	1,925,000			1,925,000.00		-	MIG	Ward 1
Street naming	Pienaarsrivier	120 000			120 000			Bela Bela Municipality	Ward 8
Regravel streets	Tsakane	300 000			300 000			Bela Bela Municipality	Ward 7

BELA BELA SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2012/13 FINANCIAL YEAR

Erection of thirty six (36) speedhums (Kretchmar, Ludorf, Minaar, Van Der Merwe, Kotze, Sun Valley, Extension 6, Moloto, Leseding, Koot van der Walt, Moraka, Selamolele, Miles, Albert Luthuli "cross road", Manyama, Masemola and Isaac Complex "Ext. 6" and Pienaarsriver)	Bela Bela Town	200,000			200,000	-		Bela Bela Municipality	Ward 1, 2, 3,5,6 and 7
Replacing streetlights	Pienaarsriver and Bela Bela Town	150,000			150 000			Bela Bela Municipality	Ward 8
Replacement of meter boxes	Bela Bela Township	100,000			100 000			Bela Bela Municipality	Ward 2, 3, 4, 5, 6, and 7
Installation of Bus – coupler at municipal substation	Bela Bela Town	250,000			250 000			Bela Bela Municipality	Ward 1
Upgrade Noodhulp line	Bela Bela Town	200,000			200 000			Bela Bela Municipality	Ward 1
Upgrade of streetlights in the CBD	Bela Bela Town	145,000			145 000			Bela Bela Municipality	Ward 1
Lapa pump station	Lapa	70 000			70 000			Bela Bela Municipality	Ward 1
Land Audit and Issuing of Title Deeds	Municipal Wide	1,100,000			1 100 000			Bela Bela Municipality	Municipal wide
Multi – purpose Centre	Double Storey	4 800 000			4 800 000			Bela Bela Municipality	Ward 7
Multi – purpose Centre	Phomolong	4 800 000			4 800 000			Bela Bela Municipality	Ward 4
Electronic Security Monitoring System	Bela Bela	150 000		150 000				Bela Bela Municipality	Municipal wide
Flea Market	Bela Bela Town	1 500 000		1 500 00				Bela Bela Municipality	Ward 1
Development of Bela Bela landfill site	Bela Bela	1 750 000		1 750 000				WDM	Municipal wide
Completion of Bela Bela Street Paving	Masakhane	570 000		570 000				WDM	Ward 9
20 army tents & 3 bales relief blankets	Bela Bela	210 000		210 000				WDM	Municipal wide

ANNEXURE D: SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS BY VOTE

OFFICE OF THE MUNICIPAL MANAGER

INTERNAL AUDITOR'S OFFICE

IDP OBJECTIVE: TO MONITOR AND ENSURE THAT THE MUNICIPAL RESOURCES ARE USED IN AN EFFICIENT AND ACCOUNTABLE MANNER.														
Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	QTR Ending 30 Sept 12		QTR Ending 31 Dec 12		QTR Ending 31 Mar 13		QTR Ending 30 Jun 13		Responsible Official	Explanation of Variance
					Proi	Act	Proi	Act	Proi	Act	Proi	Act		
IT General Control Audit	Number of IT General Control Audit reports submitted to Audit Committee	Weakness and Risk identified in the Draft 2010/11 AG management Report	1 IT General Control Audit Report submitted to the Audit Committee		Submission of IT General Control Audit report to the Audit Committee		-		-		-		Divisional Internal Audit	
Development and monitoring of implementation of an Action Plan	Number of Management Sessions to address the implementation of the plan.	2010/11 Action Plan in place. Issues raised in the 2010/11 Management Report.	2011/12 Action Plan Developed. 7 Management Sessions to address the implementation of the Action Plan.				Draft 2011/12 Action Plan Developed. 1 management Session		3 management Sessions		3 management sessions			
Internal controls and Compliance Audit	Number of Internal controls and Compliance Audit reports to be submitted to Audit Committee	Compliance with sec 165 of MFMA.	1 Internal controls and compliance audit report submitted to the Audit Committee		Submission of report to the audit committee								Divisional Internal Audit	
Review of risk Register.	Reviewed Risk Register to be submitted to Council and Audit Committee. Risk Report to Council	2011/12 Risk Register in place. 4x risk reports submitted to Council in 2011/12	Reviewed Risk Register submitted to Audit Committee and Council. 4 Risk Report to be submitted to Council		Submission of the reviewed risk register to audit committee and Council. 1 Risk Report submitted to Council.		Submission of risk register to audit committee and Council. 1 Risk Report submitted to Council.		Submission of risk register to audit committee and Council. 1 Risk Report submitted to Council.		1 Risk Report submitted to Council.		Divisional Internal Audit	

	Performance Management Audit	Number of Report to Performance Audit Committee	2 Reports to Performance Audit Committee in 2011/12	2 Reports to Performance Audit Committee						Submission of report to the audit committee			Divisional Internal Audit	
	Facilitate AG and management interaction during the Annual Audit/external audit	Number of steering committee meetings.	12 Steering committee meetings held during 2011/12 FY.	12 Steering Committee meetings to be held		8		4		-		-	Divisional Internal Audit	
	Audit Fleet and Assets Management (movable and immovable) and	Number of Fleet and Assets Management Audit reports submitted to Audit Committee	Ensure compliance with GRAP and Assets management	1 Audit Report to be submitted to the Audit Committee						Submission of report to the audit committee			Divisional Internal Audit	
	SCM Audit	Number of SCM Audit Reports submitted to Audit Committee	Ensure Compliance with SCM policy and regulation	1 Audit Report submitted to the Audit Committee						Submission of report to the audit committee			Divisional Internal Audit	
	Revenue audit (all revenue sources)	Number of Revenue Audit Reports submitted to Audit Committee	Weakness and Risk identify in the AG management Report	1 Audit Report submitted to the Audit Committee								Submission of report to the audit committee	Divisional Internal Audit	
	Audit of HR Administration	Number of HR Audit Report submitted to Audit Committee	Compliance with HR Policies	1 Audit Report submitted to the Audit Committee								Submission of report to the audit committee	Divisional Internal Audit	
	Audit Committee Sessions	Number of Audit Committee sessions	14 Audit Committee Sessions held in 2011/12 FY	14 Audit Committee Sessions to be held		3		3		4		4	Divisional Internal Audit	

														Divisional Internal Audit	
MPAC Activities	No of meetings	3 meetings	4 meetings		1			1			1		1		

COMMUNICATIONS

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	IDP OBJECTIVES: TO INFORM THE COMMUNITY ABOUT SERVICE DELIVERY; TO PROMOTE THE IMAGE OF THE MUNICIPALITY AND INTERACTION WITH THE COMMUNITY; TO PROMOTE BATHO-PELE PRINCIPLES AND TO PROMOTE EFFECTIVE DECISION – MAKING AND MONITORING.														
	Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	QTR Ending 30 Sept 12		QTR Ending 31 Dec 12		QTR Ending 31 Mar 13		QTR Ending 30 Jun 13		Responsible Official	Explanation of Variance
						Proj	Act	Proj	Act	Proj	Act	Proj	Act		
	Review of the Communication Strategy	Reviewed Communication Strategy .	2011/12 Communication Strategy in place.	Reviewed and approved communication strategy		Approval of the Reviewed Communication Strategy								Communicati on Officer	
	Secretarial Support to Management Meetings	Number of management meetings recorded	12 management meetings held in 2011/12FY.	12 ordinary management meetings			3	3			3	3		DM COMMS	
	Local Government Communicator's Forum	Number of LGCF Meeting	4 LGCF Meetings held in 2011/12.	4 ordinary meetings			1	1			1	1		DM COMMS	
	Support to Ward Committees, Councillors and CDWs	Number of Ward Committee Meetings	60 meetings held in 2011/12	90 meetings to be held			24 meetings	21 meetings			23 meetings	21 meetings		Communicati on Officer	
	Support to Community Structures (Special Programmes)	Number of programmes supported	14 programmes supported in 2011/12	14 programmes to be supported			1	5			3	5		Communicati on Officer	
	Promotion of Public Participation	Number of Public Participation Meetings	44 public participation meetings	4x IDP Meetings; 9x IDP/Budget Road-shows;										Communicati on Officer	
	Organise and coordinate municipal events	Number of Successfully Organised and Coordinated Municipal	1 Strategic Planning workshop, 1 SDBIP and Budget	1 Strategic Planning workshop, 1 SDBIP and Budget		1 SDBIP and Budget Workshop, two events to celebrate					1 Strategic Planning workshop, 1event to celebrate	Three events to celebrate Freedom Day, Workers' Day, Youth Day		Communicati on Officer	

	events	workshop, 2 Internal Imbizo, Celebration of 13 National Days held in 2011/12	workshop, 2 Internal Imbizo, Celebration of 13 National Days,		National Women's Day and Heritage Day,		function		Human Rights Day					
Website updates	% legislative compliance	100% legislative compliance in 2011/12	100% legislative compliance per quarter		100% legislative compliance		100% legislative compliance		100% legislative compliance		100% legislative compliance		DM COMMS	
Build sound relation with media	<ul style="list-style-type: none"> Number of published press statements Number of media briefing sessions 	<ul style="list-style-type: none"> 4 published press statement in 2011/12 4 media briefing in 2011/12 	<ul style="list-style-type: none"> 4 published press statement 4 media briefing sessions 		<ul style="list-style-type: none"> 1 published press statements 1 media briefing 		<ul style="list-style-type: none"> 1 published press statements 1 media briefing 		<ul style="list-style-type: none"> 1 published press statements 1 media briefing 		<ul style="list-style-type: none"> 1 published press statements 1 media briefing 		DM COMMS	
Mayoral external Imbizo	Number of Imbizos	4 Imbizos held in 2011/12	4 Mayoral Imbizo		(one) 1 Mayoral Imbizo		(one) 1 Mayoral Imbizo		(one) 1 Mayoral Imbizo		(one) 1 Mayoral Imbizo		DM COMMS	
Presidential and Premier Hotline	Number of days taken to respond to issues received	7 days taken to respond per issue in 2011/12	14 days taken to respond per issue		quarterly progress report		quarterly progress report		quarterly progress report		quarterly progress report		DM COMMS	
Customer Care/Batho-pele	Number of Reports on implementation	4 Reports on implementation of Batho Pele in	4 Reports on implementation of Batho Pele		quarterly progress report		quarterly progress report		quarterly progress report		quarterly progress report		DM COMMS	

CORPORATE SERVICES

DIVISIONAL MANAGER: COUNCIL ADMINISTRATION

KPA 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	IDP OBJECTIVE: TO CREATE A PROPERLY UPGRADED AND FUNCTIONAL WORKPLACE FOR MUNICIPAL STAFF AND CLLRS TO WORK IN, AND TO PERFORM LOCAL GOVERNMENT SERVICE DELIVERY														
	Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	QTR Ending 30 Sept 12		QTR Ending 31 Dec 12		QTR Ending Mar 13		QTR Ending 30 Jun 13		Responsible Official	Explanation of Variance
						Proj	Act	Proj	Act	Proj	Act	Proj	Act		
	Provision of Security Services	% of compliance of operational plans as per SLA	SLA with the service provider in place.	100% compliance with the SLA		3		3		3		3		Manager: corporate services	
	Compilation and delivery of MC agendas	Number of MC agendas completed	4 Ordinary Council meeting	4 Ordinary Council meeting Agendas (1 per quarter)		1		1		1		1		Divisional Manager: Administration & Legal services	
	Compilation and delivery of EC and Sub-Committee agendas	Number of EC and Sub-Committee agendas completed	1 EC meeting per month	12 Ordinary EC Meeting Agendas 36 Sub-Committee Meeting Agendas		3		3		3		3		Divisional Manager: Administration & Legal services	
	Provision of secretarial support to EC/MC & Sub-Committee minutes	Number of EC/MC & Sub-Committee minutes completed	3 x sub-committee meetings per month	16 EC/MC Meetings 36 Sub-Committee Meetings		4		4		4		4		Divisional Manager: Administration & Legal services	
	Manage and process resolution Management system of the Municipality	Number of resolution processed for EC and Municipal Council.	Legal requirement - recording of resolution for distribution and implementation	16 batches of Resolutions		4		4		4		4		Divisional Manager: Administration & Legal services	

DIVISIONAL MANAGER: LEGAL ADMINISTRATION AND SUPPORT SERVICES

KPA 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	IDP OBJECTIVE: TO CREATE A PROPERLY UPGRADED AND FUNCTIONAL WORKPLACE FOR MUNICIPAL STAFF AND CLLRS TO WORK IN, AND TO PERFORM LOCAL GOVERNMENT SERVICE DELIVERY														
	Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	QTR Ending 30 Sept 12		QTR Ending 31 Dec 11		QTR Ending Mar 12		QTR Ending 30 Jun 12		Responsible Official	Explanation of Variance
						Proj	Act	Proj	Act	Proj	Act	Proj	Act		
Transfer of properties	Number of properties successfully transferred	3 months per instruction in 2011/12 (6 instructions issued)	Successful transfer of all properly completed applications			All applications processed during the quarter		All applications processed during the quarter		All applications processed during the quarter		All applications processed during the quarter		Divisional Manager: Administration & Legal services	
Litigation Matters	Number of cases pending	1 case pending	All cases to be processed as received during the quarter			Progress report		Progress report		Progress report		Progress report		Divisional Manager: Administration & Legal services & Labour Relation Officer	
Updating of by-laws of the municipality	Number of by-laws to be passed by council during the year	4 new by-law promulgated	4 new by-laws to be promulgated.			1		1		1		1		Divisional Manager: Administration & Legal services	
Perusal of contracts	Number of minutes to peruse a page on the contract.	2 weeks to process a contract.	120 minutes to peruse a page on the contract.											Divisional Manager: Administration & Legal services	

DIVISIONAL MANAGER: HUMAN RESOURCE

IDP OBJECTIVES: TO CREATE A PROPERLY UPGRADED AND FUNCTIONAL WORKPLACE FOR MUNICIPAL STAFF AND CLLRS TO WORK IN AND TO PERFORM LOCAL GOVERNMENT SERVICE DELIVERY FUNCTIONS EFFICIENTLY AND EFFECTIVELY.															
KPI 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	QTR Ending 30 Sept 12		QTR Ending 31 Dec 12		QTR Ending 30 Mar 13		QTR Ending 30 Jun 13		Responsible Official	Explanation of Variance
						Proj	Act	Proj	Act	Proj	Act	Proj	Act		
Review of the 2012/13 Organisational structure	Reviewed 2012/13 Organisational structure	2011/12 Organisational Structure	Approved reviewed 2012/13 Organisational structure			-		Receipt of in-put from stakeholders		First Draft		Submission for approval		DM: HR	
Recruitment of personnel	No of positions filled	3 out of 37 positions filled in 2011/12	49 of vacant position to be filled											HR Officer	
Consultative Platform for Occupational Health & Safety.	Number of Meetings.	4 Meetings.	4 meetings			1		1		1		1		Occupational Health & Safety Officer	
Implementation of Employment Equity Plan								15% of 32 vacant post s				15% of vacant posts		HR Officer	

Capacity building and training	Reviewed Workplace Skills Plan	Annual Submission	Approved Workplace Skills Plan signed and submitted to LGSETA and Council		50% skills auditing	50% skills auditing		Draft Workplace Skills Plan		Approved Workplace Skills Plan for Submission to LGSETA and Council		Skills Development Facilitator		
Human Resource Related Policies	Number of policies formulated	Three out four submitted Human Resource Policies (Attendance & Punctuality, Incapacity due to ill-health, Private Work & Declaration Policy)	Four policies in place (Long Service)		1Policy Drafted and Submitted for approval	1Policy Drafted and Submitted for approval		1Policy Drafted and Submitted for approval		1Policy Drafted and Submitted for approval		DM: HR		
Annual Training Report	Number of employees trained	of employees trained 2011/12	As reflected in the WSP 507 employees, councillors and ward committee members.		20% of the planned 507 implemented	30% of the planned 507 implemented		40% of the planned 507 implemented		10% of the planned 507 implemented				
Local Labour Forum	Number of meeting of the Local Labour Forum	3 ordinary LLF meetings undertaken 2011/12	4 ordinary LLF Meeting		1	1		1		1				
Ensure that there is a fair and equitable system of progressive discipline	Number of misconduct cases attended to within statutory timeframe (3 months)	7 misconduct cases attended to.	100% of misconduct cases attended to within 3 months per quarter											
Ensure that there is fair and equitable system to deal with grievances	Number of grievance attended and resolved to within statutory timeframe (3 months)	One	100% of grievance attended and resolved to within 3 months per quarter											
Employee Wellness Programme	No of sessions on Employee Wellness Programme	3 awareness campaigns held	4 sessions on Employee Wellness Programme		1	1		1		1				
Performance Assessment	Number of performance reviews/ assessment	2 performance reviews/ assessment conducted	2 performance reviews/ assessment conducted		-	1 assessment session		1 assessment session				DM: HR		

								performance review		Assessment				
		Cascaded OPMS to the middle management	Draft OPMS in place	Functional Cascaded OPMS to the middle management		Consultation with relevant stakeholders		Awareness workshop Performance plans for post level 1 -6		Assessment		Assessment		

DIVISIONAL MANAGER: IT

KPA 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	IDP OBJECTIVE: TO CREATE A PROPERLY UPGRADED AND FUNCTIONAL WORKPLACE FOR MUNICIPAL STAFF AND CLLRS TO WORK IN, AND TO PERFORM LOCAL GOVERNMENT SERVICE DELIVERY FUNCTIONS EFFICIENTLY AND EFFECTIVELY														
	Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	QTR Ending 30 Sept 12		QTR Ending 31 Dec 12		QTR Ending Mar 13		QTR Ending 30 Jun 13		Responsible Official	Explanation of Variance
						Proj	Act	Proj	Act	Proj	Act	Proj	Act		
	Installation of New Telephone System	Switch to VoIP (Voice over Internet Protocol) telephony.	Outdated and unreliable telephone (PABX) system	Fully functional IP telephone system		Acquisition of partners/providers		Procurement and installation of VoIP system		Training, manage service and support		Unified Communications		Divisional Manager: Information Management	
	Liaison with Service providers rendering IT Services.	Number of reports processed from service providers	4x quarterly reports submitted from only 3 service providers	4x quarterly reports submitted from 4 service providers		1x quarterly reports submitted from 4 service providers		1x quarterly reports submitted from 4 service providers		1x quarterly reports submitted from 4 service providers		1x quarterly reports submitted from 4 service providers		IT Technicians	
	Supervision of Records Office and Auxiliary services activities	Number of quarterly reports submitted	4x Quarterly reports submitted in 2011/12	4x quarterly reports submitted		1x quarterly reports submitted		1x quarterly reports submitted		1x quarterly reports submitted		1x quarterly reports submitted		Records Clerk	
	Purchasing of scanners (Equipments for Records Management)	Number of scanners	No scanners in place for Records Management	2 scanners purchased		2 scanners purchased									

CAPITAL PROJECTS

DIVISIONAL MANAGER: IT

KPA 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	IDP OBJECTIVE:															
	<ul style="list-style-type: none"> To create a properly upgraded and functional workplace for Municipal Staff and Councillors to work in. To perform local government service delivery functions efficiently and effectively. To improve productivity, cost savings and efficient service delivery by the use of I.T. services. To be able to share data at required and authorized levels based on I.T. Infrastructure that is best-of-breed, scalable, interoperable, cost effective and reliable. 															
							QTR Ending 30 Sept 12		QTR Ending 31 Dec 12		QTR Ending Mar 13		QTR Ending 30 Jun 13		Responsible Official	Explanation of Variance
	Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	Annual Budget	Proj	Act	Proj	Act	Proj	Act	Proj	Act		
	Four Servers (Roll-over from 2011/12 FY)	Fully installed and functional server Infrastructure	7 out the required eleven Servers and ICT infrastructure in place	4 server s in place		R800 000	Acquisition of partners/provi ders		Deployment, installation and configuration of Servers		Transfer and merging of data		Complete Server Infrastructure		Divisional Manager: Information Management	
	QUARTERLY CASHFLOW PROJECTIONS						R600 000		R200 000						Manager; Corporate Services	
Network Wireless Solution (Roll-over from 2011/12 FY)	Fully functional wireless network connection				R250 000	Acquisition of partners/provi ders		Installation of Wide Area Network link to identified site		Fully installed Wireless Network Connection to identified sites				Divisional Manager: Information Management		
QUARTERLY CASHFLOW PROJECTIONS								R250 000						Manager; Corporate Services		

SOCIAL AND COMMUNITY SERVICES

DIVISIONAL MANAGER: PROTECTION AND EMERGENCY SERVICES

IDP OBJECTIVE: IMPROVED PROVISION OF FIRE, LICENCING AND TRAFFIC SERVICES WITHIN BELA-BELA MUNICIPAL AREA.														
Indicator	Unit of measurement	Baseline	Annual target	Revised target	Qtr ending 30 September 2012		Qtr ending 31 December 2012		Qtr ending 31 March 2013		Qtr ending 30 June 2013		Responsible Official	Explanation of Variance
					Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.		
Payment of services	Number of service providers paid timeously	4 service provider paid in 2011/12 FY <ul style="list-style-type: none"> • RTMC • PRODIBA • SABS • LDRT 	All 4 services to be paid before the 15th of the month 2012/13 FY.		1X Quarterly report		1X Quarterly report		1X Quarterly report		1X Quarterly report		DM: Protection & Emergency	
To comply with SABS codes for road worthy testing of vehicles to maintain Gr. A testing station	% of compliance to SABS codes for roadworthy testing	Currently 100% compliant GRADE A testing station	100 % compliance with SABS codes for roadworthy testing of vehicles to maintain Grade A testing station		100 % compliance with SABS codes for roadworthy testing of vehicles to maintain Grade A testing station		100 % compliance with SABS codes for roadworthy testing of vehicles to maintain Grade A testing station		100 % compliance with SABS codes for roadworthy testing of vehicles to maintain Grade A testing station		100 % compliance with SABS codes for roadworthy testing of vehicles to maintain Grade A testing station		DM: Protection & Emergency Services	
Compliance with K53 and testing centre manuals to maintain Gr. A testing station	% of compliance	K53 compliance	100% compliance with K53 and testing manuals to maintain GRADE A		100% compliance with K53 and testing manuals to maintain GRADE A		100% compliance with K53 and testing manuals to maintain GRADE A		100% compliance with K53 and testing manuals to maintain GRADE A		100% compliance with K53 and testing manuals to maintain GRADE A		DM: Protection & Emergency Services	
Testing of learners	No. of learners tested	2000 learners tested in 2011/12 FY.	2100 learners to be tested in 2012/13 FY.		525 learners tested		525 learners tested		525 learners tested		525 learners tested		DM: Protection & Emergency Services	
Testing of drivers	No. of drivers tested	1200 drivers tested in 2011/12 FY.	1200 drivers to be tested		300 drivers tested		300 drivers tested		300 drivers tested		300 drivers tested		DM: Protection & Emergency Services	
Testing vehicles for road-worthy	Number of hours taken to test a vehicle.	30 min taken to test a vehicle in 2011/12 FY.	1 hour to be taken to test a vehicle in 2012/13 FY.		3 monthly reports		3 monthly reports		3 monthly reports		3 monthly reports		DM: Protection & Emergency Services	
													DM: Protection &	

													Emergency Services
Registration and Licensing of vehicles	Number of hours taken to register and license a vehicle	30 min per transaction taken in 2011/12FY	1 hour per transaction taken in 2012/13 FY		3 monthly reports		3 monthly reports		3 monthly reports		3 monthly reports		DM: Protection & Emergency Services
Posting of the notification for collection of documents	Number of days taken for notification of collection of documents posted to owners	5 days taken in 2011/12 FY	5 days taken in 2012/13 FY		3 monthly reports		3 monthly reports		3 monthly reports		3 monthly reports		DM: Protection & Emergency Services
Cash up of licensing revenue	Number of cash-ups in a day	--cash ups in a day	Daily Cash-ups.		3 monthly reports		3 monthly reports		3 monthly reports		3 monthly reports		DM: Protection & Emergency Services
Emergency call outs	Time taken to direct the received call to relevant officials	None	Within 30 minutes		3 monthly reports		3 monthly reports		3 monthly reports		3 monthly reports		DM: Protection & Emergency Services
Emergency call outs,	No. Of rings per call	6 rings per call in 2011/12	5 rings		3 monthly reports		3 monthly reports		3 monthly reports		3 monthly reports		DM: Protection & Emergency Services
Fire-fighting call-outs	Number of minutes taken to respond	30 minutes taken in 2011/12 FY	30 minutes to be taken in 2012/13 FY.		3 monthly reports		3 monthly reports		3 monthly reports		3 monthly reports		DM: Protection & Emergency Services
Law enforcement	No. Of hand written fines issued	1200 fines issued in 2011/12 FY	1200 hand written fines to be issued		300 hand written fines to be issued		300 hand written fines to be issued		300 hand written fines to be issued		300 hand written fines to be issued		DM: Protection & Emergency Services
Law enforcement [speed]	No. Of speed images captured	24 00 captured in 2011/12 FY	28 000 speed images captured IN 2012/13 FY		7000 speed images captured		7000 speed images captured		7000 speed images captured		7000 speed images captured		DM: Protection & Emergency Services
Special operations (Road-blocks, Arrive Alive etc.)	Number of special operations	10 Special operations in 2011/12 FY.	10 Special operations in 2012/13 FY.		3 monthly reports		3 monthly reports		3 monthly reports		3 monthly reports		DM: Protection & Emergency Services

DIVISIONAL MANAGER: PARKS, CEMETERIES AND COMMUNITY SERVICES

IDP OBJECTIVE: IMPROVED ACCESS TO THE SPORT, RECREATIONAL, ART, CULTURAL AND COMMUNITY FACILITIES WITHIN BELA-BELA MUNICIPAL AREA.														
Indicator	Unit of measurement	Baseline	Annual target	Revised target	Qtr ending 30 September 2012		Qtr ending 31 December 2012		Qtr ending 31 March 2013		Qtr ending 30 June 2013		Responsible Official	Explanation of Variance
					Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.		
Maintenance of municipal parks	Number of parks maintained	Five parks: Moloto Str., RCC, Spa Park & Cnr. Minaar, Pienaarsrivier park, Moffat & Pretoria streets park in 2011/12 FY.	Maintenance of 5 parks		Five parks		Five parks		Five parks		Five parks		DM: Parks, Cemeteries and Community Services	
Grass cutting in open spaces, parks, sports fields and cemeteries	ha of space of grass cut	50 ha of grass cutting done 8 times in 2011/12 FY.	50 ha of grass cutting done 8 times 2012/13 FY.		50 ha of grass cutting done 2		50 ha of grass cutting done 2		50 ha of grass cutting done 2		50 ha of grass cutting done 2		DM: Parks, Cemeteries and Community Services	
Pruning of trees along streets, open spaces, parks, sports fields and cemeteries.	ha of trees pruned	100 ha of space Pruning of trees 4 times per year in streets, open spaces, parks, sports fields and cemeteries in 2011/12 FY	100 ha of space Pruning of trees 4 times per year in streets, open spaces, parks, sports fields and cemeteries in 2012/13 FY.		100 ha of space Pruning of trees once per year in streets, open spaces, parks, sports fields and cemeteries.		100 ha of space Pruning of trees once per year in streets, open spaces, parks, sports fields and cemeteries.		100 ha of space Pruning of trees once per year in streets, open spaces, parks, sports fields and cemeteries.		100 ha of space Pruning of trees once per year in streets, open spaces, parks, sports fields and cemeteries.		DM: Parks, Cemeteries and Community Services	
Provision of graves	Number of reports for graves booked and provided	12x monthly reports in 2011/12	12 monthly Quarterly reports		3 monthly reports		3 monthly reports		3 monthly reports		3 monthly reports		DM: Parks, Cemeteries and Community Services	
Maintenance of sports field	Number of sports fields	10: SUNFA, Moloto Street, Khabele (2), Leseding, Tsakane, Bela-Bela High, Ext 6, Masakhane & P/rivier	maintenance of 10 sports fields		maintenance of 10 sports fields		maintenance of 10 sports fields		maintenance of 10 sports fields		maintenance of 10 sports fields		DM: Parks, Cemeteries and Community Services	
Maintaining potted plants and flower beddings in town	Number of occasions of maintenance of potted plants and beddings	Potted plants and beddings in Chris Hani Drive/ Junction of Potgieter & Sutter maintained.	Once a Week service		100% Weekly Service		100% Weekly Service		100% Weekly Service		100% Weekly Service		DM: Parks, Cemeteries and Community Services	
Cleaning the community halls	Number of community halls cleaned	4: Halls in Jinnah Park, Township, Pienaarsrivier and Spa Park	4 community halls		Cleaning of 4 community halls		Cleaning of 4 community halls		Cleaning of 4 community halls		Cleaning of 4 community halls		DM: Parks, Cemeteries and Community Services	

Attendance of complaints & queries to sectional services	Time taken to respond to complaints and queries	Fallen Trees (24 hrs) Pruning of trees and grass (5 days)	Fallen Trees (24 hrs) Pruning of trees and grass (5 days)		attendance of all the complaints & queries received		attendance of all the complaints & queries received		attendance of all the complaints & queries received		attendance of all the complaints & queries received		DM: Parks, Cemeteries and Community Services
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DIVISIONAL MANAGER: WASTE MANAGEMENT AND CLEANSING SERVICES

IDP OBJECTIVE: IMPROVED ACCESS TO SAFE AND HEALTHY ENVIRONMENT FOR THE RESIDENTS OF BELA BELA.														
INDICATOR	UNIT OF MEASUREMENT	BASELINE	Annual target	Revised target	Qtr ending 30 September 2012		Qtr ending 31 December 2012		Qtr ending 31 March 2013		Qtr ending 30 June 2013		Responsible Official	Explanation of Variance
					Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.		
KPA 2: BASIC SERVICE DELIVERY	Rendering refuse removal and attending to complains	Number of refuse collections per household & CBD	Weekly collections at the following areas in 2011/12 fy: Pienaarsriver, Raduim, Spa Park, Jinna Park, Town and Township, Ext 8, Radium/Masakhane. Twice in a week in the CBD in 2011/12.	Once a week service per household in the following areas in 2012/13: Pienaarsriver, Raduim, Spa Park, Jinna Park, Town and Township, Ext 8, Radium/Masakhane Twice in a week in the CBD in 2012/13.		Once a week per household Twice a week in the CBD		Once a week per household Twice a week in the CBD		Once a week per household Twice a week in the CBD		Once a week per household Twice a week in the CBD	DM: Waste Management & Cleansing Services	
	Street Cleansing Services in the CBD and entrances.	Number of days for provision of street cleansing service	6 days a week in 2011/12 FY.	6 days a week in 2012/13 FY.		72 days		72 days		72 days		72 days	DM: Waste Management & Cleansing Services	
	Removal of bulk containers	Number of collections of bulk containers	Twice a week in 2011/12 FY.	Twice a week in 2012/13 FY.		Twice a week		Twice a week		Twice a week		Twice a week	DM: Waste Management & Cleansing Services	
	Clearing illegal refuse dumps	Number of occasions to clear illegal refuse dump.	Twice a month in 2011/12 FY.	Twice a month in 2012/13 FY.		Quarterly Report		Quarterly Report		Quarterly Report		Quarterly Report	DM: Waste Management & Cleansing Services	
	Monitoring of landfill site	% of compliance with prescribed standards	In compliance with the Landfill licence.	100% compliance with prescribed standards		Quarterly Report		Quarterly Report		Quarterly Report		Quarterly Report	DM: Waste Management & Cleansing Services	
	Cleaning and awareness campaigns	Number of campaigns to be held	8 campaigns held in 2011/2012 FY	8 Campaigns to be held in 2012/2013 FY		2 Campaigns		2 Campaigns		2 Campaigns		2 Campaigns	DM: Waste Management & Cleansing Services	

CAPITAL PROJECTS

DIVISIONAL MANAGER: PARKS, CEMETERIES AND COMMUNITY SERVICES

KPIA2: BASIC SERVICE DELIVERY	IDP OBJECTIVE:														
	<ul style="list-style-type: none"> Improved access to the sport, recreational, art, cultural and community facilities within Bela Bela Municipal Area. 														
	Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	Annual Budget	QTR Ending 30 Sept 2012		QTR Ending 31 Dec 2012		QTR Ending 31 Mar 2013		QTR Ending 30 Jun 2013		Responsible Official
Proj							Act	Proj	Act	Proj	Act	Proj	Act		
Pienaars/Masakhane Cemetery (Roll-over from 2011/12)	No of cemeteries	Designs in place Contractor appointed Site handover done	Established cemetery in Masakahane		R400 000	Construction at 30%		Construction at 65%		Construction at 100% (completed)				Manager Social Services/ DM Parks	
QUARTERLY CASHFLOW PROJECTIONS						R100 000		R150 000		R150 000				Manager Social Services/ DM Parks	
Sports Master Plan	Completed plan	No Master Plan in place	Completed and Sports Master Plan		R900 000	Specifications in place Contractor appointed		Development at 50%		Development at 75%		Development at 100% (completed)		Manager Social Services/ DM Parks	
QUARTERLY CASHFLOW PROJECTIONS								R250 000		R250 000		R400 000		Manager Social Services/ DM Parks	

KPIA2: BASIC SERVICE DELIVERY	IDP OBJECTIVE:														Responsible Official	Explanation of Variance
	<ul style="list-style-type: none"> Improved access to the sport, recreational, art, cultural and community facilities within Bela Bela Municipal Area. 															
	Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	Annual Budget	QTR Ending 30 Sept 2012		QTR Ending 31 Dec 2012		QTR Ending 31 Mar 2013		QTR Ending 30 Jun 2013			
Proj							Act	Proj	Act	Proj	Act	Proj	Act			
Upgrade Moloto Street Sport Facilities	One Upgraded sports facility	Moloto sport facility not upgraded	One Upgraded sports facility		R2 014 000	Advertise for tender		Development of the specifications		Evaluation of the bid Adjudication of the bid Appointment of a service provider		Upgrading at 50%		Upgrading at 100%	Manager Social Services/ DM Waste	
QUARTERLY CASHFLOW PROJECTIONS															Manager Social Services/ DM Waste	
						R200 000.00						R907 000.00		R907 000.00		

DIVISIONAL MANAGER: PROTECTION AND EMERGENCY SERVICES

KPIA2: BASIC SERVICE DELIVERY	IDP OBJECTIVE:														Responsible Official	Explanation of Variance
	<ul style="list-style-type: none"> Optimize Revenue and network efficiency 															
	Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	Annual Budget	QTR Ending 30 Sept 2012		QTR Ending 31 Dec 2012		QTR Ending 31 Mar 2013		QTR Ending 30 Jun 2013			
Proj							Act	Proj	Act	Proj	Act	Proj	Act			
Parking Meters in the CBD	No of parking bays with meters	706 parking bays with meters	350 parking bays installed with parking meters		R500 000	Develop specifications Advertise the bid		Evaluation of the bid Adjudication of the bid Appointment of a service provider				Installation at 50%		Installation at 100% (completed)	Manager Social Services/ DM Protection and Emergency Services	
QUARTERLY CASHFLOW PROJECTIONS															Manager Social Services/ DM Protection and Emergency Services	
												R250 000		R250 000		

DIVISIONAL MANAGER: WASTE MANAGEMENT

KPIA2: BASIC SERVICE DELIVERY	IDP OBJECTIVE:														
	<ul style="list-style-type: none"> Improved access to safe and healthy water, sanitation and environment for the residents of Bela Bela. 														
	Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	Annual Budget	QTR Ending 30 Sept 2012		QTR Ending 31 Dec 2012		QTR Ending 31 Mar 2013		QTR Ending 30 Jun 2013		Responsible Official
						Proj	Act	Proj	Act	Proj	Act	Proj	Act		
	Waste & Environmental Plan (multi-year project) Roll-over from 2011/12	Completed plan	Specifications in place Contractor appointed	Waste Management Plan developed		R500 000	Development at 50%		Development at 100%					Manager Social Services/ DM Waste	
	QUARTERLY CASHFLOW PROJECTIONS													Manager Social Services/ DM Waste	
						R250 000		R250 000							

TECHNICAL SERVICES

DIVISIONAL MANAGER: ROADS AND STORMWATER

IDP OBJECTIVE: WELL DEVELOPED, UPGRADED, IMPROVED AND MAINTAINED ROADS AND STORMWATER INFRASTRUCTURE WITHIN BELA BELA.														
Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	QTR Ending 30 Sept 12		QTR Ending 31 Dec 12		QTR Ending 31 Mar 13		QTR Ending 30 Jun 13		Responsible Official	Explanation of Variance/Evidence
					Proj	Act	Proj	Act	Proj	Act	Proj	Act		
Patching of potholes	Response rate (within 3 days)	Potholes are repaired as and when identified and reported	Fix potholes within 3 working days after being reported/identified through routine inspection		Fix potholes within three working days		Fix potholes within three working days		Fix potholes within three working days		Fix potholes within three working days		DM: Roads and Stormwater	
Maintenance of Buildings	Response rate (within 14 days)	Maintenance of municipal buildings as and when required	100% response to the maintenance needs of the municipal buildings within 14 days		response to the maintenance needs of the municipal buildings within 14 days after been reported		response to the maintenance needs of the municipal buildings within 14 days after been reported		response to the maintenance needs of the municipal buildings within 14 days after been reported		response to the maintenance needs of the municipal buildings within 14 days after been reported		DM: Roads and Stormwater	
Re-gravelling of roads	Km of roads re-gravelled	10km of the access roads re-gravelled	5km of roads to be re-gravelled.		1.5km		1.5km		2.5km				DM: Roads and Stormwater	
Grading of roads	Km of roads graded	17 km of roads graded	20km of roads to be graded		5km		5km		5km		5km		DM: Roads and Stormwater	
Maintenance of pavement	Response rate (within 5 days)	Pavements are repaired as and when identified and reported.	100% response to the maintenance of pavement within 5 days										DM: Roads and Stormwater	
Cleaning of streets	Km of streets to be cleaned	Streets were not cleaned in 2011/12 fy	21.8km of streets to be cleaned once off						21.8km of streets cleaned				DM: Roads and Stormwater	
Storm water maintenance programme	Km of storm-water	Stormwater channel not maintained in 2011/12 fy	13.9km of stormwater to be maintained once off.		13.9km of stormwater channel maintained								DM: Roads and Stormwater	
Maintenance of sidewalks	Response rate (within 5 days)	Sidewalks maintained as and when required	100% response to maintenance of sidewalks within 5 days		100% response to maintenance of sidewalks within 5 days		100% response to maintenance of sidewalks within 5 days						DM: Roads and Stormwater	

DIVISIONAL MANAGER: ELECTRICITY

KPA 2: BASIC SERVICE DELIVERY	IDP OBJECTIVE: ELIMINATE BACKLOGS OF 432HH WITHOUT THE POWER SUPPLY BY 2012, IMPROVED QUALITY OF ELECTRICITY SUPPLY, UPGRADED BULK ELECTRICITY SUPPLY AND NETWORK.														
	Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	QTR Ending 30 Sept 12		QTR Ending 31 Dec 12		QTR Ending 31 Mar 13		QTR Ending 30 Jun 13		Responsible Official	Explanation of Variance/Evidence
						Proj	Act	Proj	Act	Proj	Act	Proj	Act		
	Attend to service requests (call out)	Response rate (within 1hr)	All service requests attended to within 1hr in 2011/12 fy	100% attendance to all service requests as per call out register within 1hr		100% attendance to all service requests as per call out register within 1hr		100% attendance to all service requests as per call out register within 1hr		100% attendance to all service requests as per call out register within 1 hr		100% attendance to all service requests as per call out register within 1hr		DM: Electricity	Report as evidence
	New connections	Number of new connections	Demand due to new developments	Process all application of new connections received and make connection to the approved development within 5 days		100% Processing all application of new connections received and make connection to the approved developments		100% Processing all application of new connections received and make connection to the approved developments		100% Processing all application of new connections received and make connection to the approved developments		100% Processing all application of new connections received and make connection to the approved developments		DM: Electricity	
	Maintenance of Streetlights	No. Of attended	85% of services requested were attendant to. For public lighting and security purpose	Maintenance of street lights in Bela-Bela Town, Township and pianaarsriviers according to the programme		Maintenance of all non-functional street light in Bela-Bela and Pianaarsrivier according to the programme		Maintenance of all non-functional street light in Bela-Bela and Pianaarsrivier according to the programme		Maintenance of all non-functional street light in Bela-Bela and Pianaarsrivier according to the programme		Maintenance of all non-functional street light in Bela-Bela and Pianaarsrivier according to the programme		DM: Electricity	
	Routine Inspection of Electricity Network	Daily	Daily inpection of the network	Inspect the network daily and Address all the findings on the lines and substations within a week		Inspect the network daily and Address all the findings on the lines and substations within a week		Inspect the network daily and Address all the findings on the lines and substations within a week		Inspect the network daily and Address all the findings on the lines and substations within a week		Inspect the network daily and Address all the findings on the lines and substations within a week		DM: Electricity	
	Trimming of tree under the line	No of times	Ext 5, the old Location, Noodhulp Line, Roodepoort Line and Bospoort Line trees were trimmed	Trimming trees overgrowing under the electrical lines once a year						Trimming of tree overgrowing under the electrical line within the municipal area of jurisdiction				DM: Electricity	
	Electrical Meter replacement	No of meters replace within a day as reported	132 faulty meters were replaced.	Replace all defective meters reported or identified through meter auditing within one day		Replace all defective meters reported or identified through meter auditing within one day		Replace all defective meters reported or identified through meter auditing within one day		Replace all defective meters reported or identified through meter auditing within one day		Replace all defective meters reported or identified through meter auditing within one day		DM: Electricity	

Conversion of meters to prepaid meters	No. Of Meters Installed	145 meters were sold for conversion and second connections	Install all prepaid meters as and when purchased by the consumer within 2day		Install all prepaid meters as and when purchased by the consumer within 2day		Install all prepaid meters as and when purchased by the consumer within 2day		Install all prepaid meters as and when purchased by the consumer within 2day		Install all prepaid meters as and when purchased by the consumer within 2day		DM: Electricity	
Replacement of Transformers	No. Of Transformer replaced as requested	35 transformers were replaced: 3 in Town; 4 in Township and 27 at the plots.	Replace all damaged transformers as and when required within 24 hours.		Replace all damaged transformers as and when required within 24 hours.		Replace all damaged transformers as and when required within 24 hours.		Replace all damaged transformers as and when required within 24 hours.		Replace all damaged transformers as and when required within 24 hours.		DM: Electricity	

DIVISIONAL MANAGER: WATER AND SANITATION

KPA 2: BASIC SERVICE DELIVERY	IDP OBJECTIVE: IMPROVED ACCESS TO SAFE AND HEALTHY WATER, SANITATION AND ENVIRONMENT FOR THE RESIDENTS OF BELA BELA.													Responsible Official	Explanation of Variance and Actual Performance
	Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	QTR Ending 30 Sept 12		QTR Ending 31 Dec 12		QTR Ending 31 Mar 13		QTR Ending 30 Jun 13			
						Proj	Act	Proj	Act	Proj	Act	Proj	Act		
Water Treatment at the Water Purification Plant	Mega litres of water purified according to the quality standard.	244Mega litres	244Mega litres			61 mega litres		61 mega litres		61 mega litres		61 mega litres		Dm: water and sanitation	
Reliable Water Supply to the community	Response rate i.t.o interruptions	Water supply to Bela-bela township and town	Interruption of water supply not to be more than 24hrs			100% uninterrupted water supply to the community		100% uninterrupted water supply to the community		100% uninterrupted water supply to the community		100% uninterrupted water supply to the community		Dm: water and sanitation	
Maintenance of water and sewer network	Response rate to the reported incidents within 1 hour.	Water and sewer maintenance are maintained	Reported incidents will be addressed less than 3 hours			respond and fix reported maintenance problems less than 3 hours		respond and fix reported maintenance problems less than 3 hours		respond and fix reported maintenance problems less than 3 hours		respond and fix reported maintenance problems less than 3 hours		Dm: water and sanitation	
Drinking Water Quality Sample Analysis	no number of Tests per month of Drinking/ Effluent as Required by SANS 241:2011	need to meet SANS 241:2011 requirement	12 samples per point per year to meet requirement to achieve the Blue/Green Drop Certificate			3 samples per sample points		3 samples per sample points		3 samples per sample points		3 samples per sample points		Dm: water and sanitation	
Submission of Drinking Water quality Results to DWARF	Loading Of Information on Blue Drop Water System on monthly bases	Results are submitted 3 times per quarter	Load the information on Blue Drop Water System on monthly basis			Submit results 3 times per quarter on a monthly bases		Submit results 3 times per quarter on a monthly bases		Submit results 3 times per quarter on a monthly bases		Submit results 3 times per quarter on a monthly bases		Dm: water and sanitation	
Publication of Drinking Water Quality Performance	Number of Publication	Publication was done only on the web site	once per year on a local newspaper			-		one publication on the local news paper		-		-		Dm: water and sanitation	

								and on the website						
Development of Water Services Master Plan	Updated WSDP	WSDP is due for review	To complete the Master plan and updated WSDP		Appoint service provider			100% completion and the Master plan on updated WSDP					Council approval	Dm: water and sanitation

CAPITAL PROJECTS

DIVISIONAL MANAGER: ELECTRICAL

KPIA2: BASIC SERVICE DELIVERY	IDP OBJECTIVE:															
	<ul style="list-style-type: none"> • Eliminate backlogs of 432HH without the power supply by 2016 • Improve network reliability and sustainability • Improve network master-planning • Maintain redundancy in network (sustainability) • Improve network maintenance and management • Optimize Revenue and network efficiency 															
	Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	Annual Budget	QTR Ending 30 Sept 2012		QTR Ending 31 Dec 2012		QTR Ending 31 Mar 2013		QTR Ending 30 Jun 2013		Responsible Official	Explanation of Variance
							Proj	Act	Proj	Act	Proj	Act	Proj	Act		
	MV Switch Gear Replacement (Phase 1) – 1,5m	No of meters replaced	Old switch gear	Replaced 1.5m MV Switch Gear		R1 500 000	Appoint service provider		Complete the project						Manager Technical Services/ DM Electrical	
	QUARTERLY CASHFLOW PROJECTIONS						R300 000		R1 200 000						Manager Technical Services/ DM Electrical	
	Upgrade of HT Line in Bela- Bela Township	No of meters upgraded	Old HT line	Upgraded 0.3m HT line Bela Bela Township		R300 000	Appoint service provider		Complete the project						Manager Technical Services/ DM Electrical	
	QUARTERLY CASHFLOW PROJECTIONS								R300 000						Manager Technical Services/ DM Electrical	
	Standby Generator for Aventura Pump Station & Municipal Building	No of generators procured	No standby generators in place	Standby Generators for Aventura Pump Station and Municipal Building in place		R600 000	Appoint service provider		Complete projects						Manager Technical Services/ DM Electrical	
QUARTERLY CASHFLOW PROJECTIONS								R600 000						Manager Technical Services/ DM Electrical		

PMU OFFICE (ROADS AND STORMWATER; INFRASTRUCTURE; SPORTS)

IDP OBJECTIVE: <ul style="list-style-type: none"> Well developed, upgraded, improved and maintained Roads and Storm-water infrastructure within Bela Bela. Improved access to the sport, recreational, art, cultural and community facilities within Bela Bela Municipal Area 															
Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	Annual Budget	QTR Ending 30 Sept 2012		QTR Ending 31 Dec 2012		QTR Ending 31 Mar 2013		QTR Ending 30 Jun 2013		Responsible Official	Explanation of Variance
						Proj	Act	Proj	Act	Proj	Act	Proj	Act		
Bulk infrastructure – X9	Completed Bulk infrastructure for X9	Designs & Plans in place Contractor appointed Site handover done	1x Reservoir 0.5km bulk waterline High pressure tower/pump station		R5 558 457.29	Construction at 80%		Construction completed – 100%						Manager Technical Services/ PMU Manager	
QUARTERLY CASHFLOW PROJECTIONS						R4 169 000		R1 390 000						Manager Technical Services/ PMU Manager	
Road Paving Phase 3	Km of roads paved	20.9 km Designs in place Contractor appointed Site hand over done	1.2km (Moloisane; Ngobeni to Kutu; Mathebe – Ext 1; Mashapa – Kgosana – Mothokoa); Limpopo – Ext 8; SUNFA – Limpopo)		R3 618 942.71	Construction completed – 100%								Manager Technical Services/ PMU Manager	
QUARTERLY CASHFLOW PROJECTIONS						R3 618 942.71								Manager Technical Services/ PMU Manager	
License Testing Ground	Completed office building and testing ground	Earth works completed Plans, designs in place Contractor appointed	Completed office building and testing ground		R6 900 000	Construction at 25%		Construction at 75%		Construction completed – 100%				Manager Technical Services/ PMU Manager	
QUARTERLY CASHFLOW PROJECTIONS						R3 406 000		R3 406 000		R1 135 000				Manager Technical Services/ PMU Manager	
Upgrade Moloto street Sport Facilities	Upgraded sport facilities	Existing sport facilities	Upgraded Moloto street Sport Facilities		R2 014 000					Construction at 50%		Construction completed – 100%		Manager Technical Services/ PMU Manager	
QUARTERLY CASHFLOW PROJECTIONS										R1 007 000		R1 007 000		Manager	

KPIA2: BASIC SERVICE DELIVERY

																		Technical Services/ PMU Manager	
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DIVISIONAL MANAGER: WATER AND SANITATION

KPIA2: BASIC SERVICE DELIVERY	IDP OBJECTIVE:																	
	<ul style="list-style-type: none"> Improved access to safe and healthy water, sanitation and environment for the residents of Bela Bela. 																	
	Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	Annual Budget	QTR Ending 30 Sept 2012		QTR Ending 31 Dec 2012		QTR Ending 31 Mar 2013		QTR Ending 30 Jun 2013		Responsible Official	Explanation of Variance		
							Proj	Act	Proj	Act	Proj	Act	Proj	Act				
	Water Service Master Plans	Developed plan	No plan in place	Developed and approved plan		R200 000	Appoint service provider		Complete project		Council approval				Manager Technical Services/ DM Water and Sanitation			
	QUARTERLY CASHFLOW PROJECTIONS														Manager Technical Services/ DM Water and Sanitation			
							R50 000		R150 000									
	Rapotokwane installation of stands pipe network	Number of stand pipes	No communal stand pipes	14 @ 200m pipe stand to be installed		R500 000	Appoint service provider		Complete project						Manager Technical Services/ DM Water and Sanitation			
	QUARTERLY CASHFLOW PROJECTIONS								R500 000						Manager Technical Services/ DM Water and Sanitation			
	Replacement of old water meter	No of water meters	1000 dirty, invisible meters	1000 meters to be replaced at Pienaarsrivier, Masakhane and Bela Town and township		R350 000			Appoint service provider						Manager Technical Services/ DM Water and Sanitation			
QUARTERLY CASHFLOW PROJECTIONS								R350 000						Manager Technical Services/ DM Water and Sanitation				
Telemetry system for Water & Sanitation – 0.5m	Installed system	No telemetry system in place	Installed telemetry system for water and sanitation		R500 000			Appoint service provider	Complete project					Manager Technical Services/ DM Water and Sanitation				
QUARTERLY CASHFLOW PROJECTIONS								R500 000						Manager Technical				

													Services/ DM Water and Sanitation
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PLANNING & ECONOMIC DEVELOPMENT

DIVISIONAL MANAGER: IDP & PMS

KPA 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	IDP OBJECTIVE: TO CREATE A PROPERLY UPGRADED AND FUNCTIONAL WORKPLACE FOR MUNICIPAL STAFF AND CLLRS TO WORK IN AND TO PERFORM LOCAL GOVERNMENT SERVICE DELIVERY FUNCTIONS EFFICIENTLY AND EFFECTIVELY														
	Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	QTR Ending 30 Sept 2012		QTR Ending 31 Dec 2012		QTR Ending 31 Mar 2013		QTR Ending 30 Jun 2013		Responsible Official	Explanation of Variance
						Proj	Act	Proj	Act	Proj	Act	Proj	Act		
	IDP Review for 2013/ 14.	Adopted IDP for 2013/14	Operational (Adopted IDP for 2012/13)	Adopted reviewed IDP for 2013/14		Adoption of the 2013/14 IDP Process Plan		Analysis Phase Objectives & Strategies Phase		Projects and Integration Phase Tabling of the Draft 2013/14 IDP		Public Participation Process Adoption of 2013/14 IDP		Divisional Manager IDP	
	Municipal Turn-Around Strategy	Number of Municipal Turn-Around Strategy Progress Reports submitted	4 Quarterly Progress Reports Submitted to COGHSTA in 2011/12	4 Quarterly Progress Reports Submitted to LG & H		1		1		1		1		Divisional Manager IDP	
	Co - ordination of Service Delivery, PMS, IDP and Budget Related Workshops and Sessions	Number of workshops and sessions undertaken	1x 2012/13 SDBIP Workshop held in 2011/12 1x 2012/13 Strategic Planning Session held in 2011/12	2013/14 SDBIP Workshop. 2013/14 Strategic Planning Session.		2013/14 SDBIP Workshop				2013/14 Strategic Planning Session				Divisional Manager IDP	

Performance Reports	Number of Performance reports	4x quarterly reports to be submitted in 2011/12. 2011/12 Annual Performance Report done. 2011/12 Mid-Year Report done Draft 2010/11 Annual Report in place	4x quarterly reports to be submitted 2012/13. 2011/12 Annual Performance Report. 2012/13 Mid-Year Report 2011/12 Annual Report	1 Quarterly Report. 1 Annual Performance Report.	2 ND Quarterly Report. 2012/13 Mid-Year Report.	3 RD Quarterly Report. Tabling and adoption of 2011/12 Annual Report.	4 TH Quarterly Report	Divisional Manager IDP
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DIVISIONAL MANAGER: LOCAL ECONOMIC DEVELOPMENT

IDP OBJECTIVES: TO CREATE A CLIMATE CONDUCIVE TO LOCAL ECONOMIC DEVELOPMENT, REDUCE THE LEVEL OF UNEMPLOYMENT BY 50% BY 2014 AND TO ENSURE THAT THE LOCAL ECONOMY GROWS AT A RATE OF 5 % PER ANNUM.														
Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	QTR Ending 30 Sept 12		QTR Ending 31 Dec 12		QTR Ending 31 Mar 13		QTR Ending 30 Jun 13		Responsible Official	Explanation of Variance
					Proj	Act	Proj	Act	Proj	Act	Proj	Act		
Promotion and Marketing of Tourism	Number of Meetings and Initiatives to promote tourism and market the municipality.	Sound relationship with Bela-Bela Tourism Association and Business Sector.	Development of Tourism booklets		<i>Development of Specifications for the booklet and updating of the information.</i>		2000 Tourism Booklets printed.			-			LED OFFICER/DM LED	
Promotion and Marketing of Tourism	Meetings and Initiatives to promote tourism and market the municipality.	Relationship with Bela-Bela Tourism Association. Hosted Triathlon Sporting Event in 2011/12	Support Triathlon Sporting Event.		Triathlon Sporting Event		-			-			LED OFFICER/DM LED	

Promotion and Marketing of Tourism	Meetings and Initiatives to promote tourism and market the municipality.	Hosted the Launch of Caribbean Mas Feeva in 2011/12	Hosting of Caribbean Mas Feeva (Carnival Festival)										LED OFFICER/DM LED
					Establishment of Steering Committee and preparation for the Festival.		Caribbean Mas Feeva				-		
SMMEs Development and Business Support	Number of Consultation Meetings and Report backs.	12 x Quarterly meetings held in 2011/2	12x Quarterly meetings and reports		3		3		3		3		LED OFFICER/DM LED
SMMEs Development and Business Support	Number of SMME Trained	50 SMMEs Trained in 2011/12. 88 SMMEs trained by LIBSA	Training of 100 SMMEs on both tourism related skills and general business skills.		50		50		-		-		LED OFFICER

SMMEs Development and Business Support	% of SMMEs benefiting from the Procurement System of the Municipality	32% of quotations to be allocated to SMMEs/HDIs in 2011/12	60% of quotations to be allocated to SMMEs/HDIs per quarter		60% of quotations to be allocated to SMMEs/HDIs		60% of quotations to be allocated to SMMEs/HDIs		60% of quotations to be allocated to SMMEs/HDIs		60% of quotations to be allocated to SMMEs/HDIs			
Monitoring of Job Creation Opportunities	Number of new jobs created by the private sector.	181 temporary jobs created by private sector in 2011/12 48 permanent jobs created by private sector in 2011/12 195 created by STATSSA	Recorded employment figures 4 reports		1 report		1 report		1 report		1 report		LED OFFICER	
Monitoring of Job Creation Opportunities	Number of new jobs created by public sector	37 permanent vacant posts (municipality) in 2011/12 50 temporary jobs from municipal capital projects in 2011/12	Recorded employment figures 4 reports (1 per quarter)		1 report		1 report		1 report		1 report		LED OFFICER	
Establishment, Monitoring and Evaluation of Co – operatives	Number of co-operatives established. Number of evaluation meetings held.	1 co-operative established in 2011/12 8 evaluation meetings held in 2011/12	1 co-operative to be established 4 evaluation meetings and 4 Reports		Establishment of 1 co-operative 1 meeting and report		1 meeting and report		1 meeting and report		1 meeting and report.		LED OFFICER	

DIVISIONAL MANAGER: TOWN PLANNING AND HOUSING

IDP OBJECTIVE: TO ADDRESS THE CURRENT HOUSING BACKLOG INCLUDING THE ERADICATION OF THE CURRENT INFORMAL SETTLEMENTS BY 2014, CATERING FOR ALL INCOME CATEGORIES AND HOUSING TYPOLOGIES AND TO FACILITATE FOR THE ACQUISITION OF SECURITY OF TENURE FOR ALL RESIDENTS (WITHOUT SECURED TENURE) OF THE MUNICIPALITY

Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	QTR Ending 30 Sept 2012		QTR Ending 31 Dec 2012		QTR Ending 31 Mar 2013		QTR Ending 30 Jun 2013		Responsible Official	Explanation of Variance
					Proj	Act	Proj	Act	Proj	Act	Proj	Act		
To inspect buildings	Number of Sites inspected	228 sites inspected in 2011/12	200 sites to be inspected(50 per Quarter)		50		50		50		50		Building inspector/DM Town Planning	
Coordination of Housing development for Low income	Number of Houses completed	50 houses built in Rapotokwane. 41 houses built in Leseding & Hostel View in 2011/12	100 houses to be built in Leseding		50 houses		100 houses		-		-		DM LED	
Process Building Plans	% of building plans finalized within statutory timeframe (30 days)	60% of building plans received	80% of building plans received finalized within 30 days per quarter		80%		80%		80%		80%		Building Inspector/DM Town Planning	
Processing of application for development on municipal land (Planned Land)	<ul style="list-style-type: none"> % of applications processed to Council within statutory timeframe (2 months) % of applications (without objections) processed within statutory timeframe (2 months) after approval by Council 	29% Applications received and processed	<ul style="list-style-type: none"> 80% of applications processed to Council within 2 months per quarter 80% of applications (without objections) processed within 2 months after approval by Council per quarter 		<ul style="list-style-type: none"> 80% of applications processed to Council within 2 months per quarter 80% of applications (without objections) processed within 2 months after approval by Council 		<ul style="list-style-type: none"> 80% of applications processed to Council within 2 months per quarter 80% of applications (without objections) processed within 2 months after approval by Council 		<ul style="list-style-type: none"> 80% of applications processed to Council within 2 months per quarter 80% of applications (without objections) processed within 2 months after approval by Council 		<ul style="list-style-type: none"> 80% of applications processed to Council within 2 months per quarter 80% of applications (without objections) processed within 2 months after approval by Council 		DM Town Planning	

					approval by Council per quarter		per quarter		approval by Council per quarter					
Processing of application for township establishment	% of applications processed to EC within statutory timeframe (90 days)	100% of application received and processed in 2011/12	80% of applications processed to EC within 90 days per quarter		80% of applications processed to EC within 90 days		80% of applications processed to EC within 90 days		80% of applications processed to EC within 90 days		80% of applications processed to EC within 90 days		/DM Town Planning	
Processing of applications for subdivision and consolidation	% of applications processed within statutory timeframe (60 days)	50% of applications received processed within 60 days in 2011/12	80% of applications processed within 60 days per quarter		80% of applications processed within 60 days		80% of applications processed within 60 days		80% of applications processed within 60 days		80% of applications processed within 60 days		DM Town Planning	
Processing applications for rezoning applications.	% of applications processed within statutory timeframe (90 days)	64% of applications received in the 2011/12 processed within 90 days	80% of applications processed within 90 days per quarter		80% of applications processed within 90 days		80% of applications processed within 90 days		80% of applications processed within 90 days		80% of applications processed within 90 days		DM Town Planning	
Processing applications for written/special consent	% of applications processed within statutory timeframe (60 days)	57% Special consent received in the 2011/12 approved processed within 60 days. 55% written consent received in the 2011/12 approved processed within 60 days.	80% of applications processed within 60 days per quarter		80% of applications processed within 60 days		80% of applications processed within 60 days		80% of applications processed within 60 days		80% of applications processed within 60 days		DM Town Planning	
To process applications for closure of parks and streets	<ul style="list-style-type: none"> % of applications processed to Council within statutory timeframe (2 months) % of applications (without objections) 	100% approved in the 2011/12 application received processed to Council in two months	<ul style="list-style-type: none"> 80% of applications processed to Council within 2 months per quarter 80% of applications (without objections) processed within 2 		<ul style="list-style-type: none"> 80% of applications processed to Council within 2 months 80% of applications (without 		<ul style="list-style-type: none"> 80% of applications processed to Council within 2 months 80% of applications (without objections 		<ul style="list-style-type: none"> 80% of applications processed to Council within 2 months 80% of applications (without 		<ul style="list-style-type: none"> 80% of applications processed to Council within 2 months 80% of applications (without objections) processed 		DM Town Planning	

		processed within statutory timeframe (2 months) after approval by Council		months after approval by Council per quarter		objectio ns) process ed within 2 months after approval by Council) processed within 2 months after approval by Council		objectio ns) process ed within 2 months after approval by Council		within 2 months after approval by Council			
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CAPITAL PROJECT

DIVISIONAL MANAGER: TOWN PLANNING AND HOUSING

KPIA1: SPATIAL ANALYSIS AND RATIONALE	IDP OBJECTIVE:															
	<ul style="list-style-type: none"> To facilitate provision of housing to 5040 housing list by 2016. To facilitate for the acquisition of security of tenure for all residents (without secured tenure) of the municipality. To create an effective system of land use management and orderly development within the whole municipal area. 															
							QTR Ending 30 Sept 2012		QTR Ending 31 Dec 2012		QTR Ending 31 Mar 2013		QTR Ending 30 Jun 2013		Responsible Official	Explanation of Variance
	Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	Annual Budget	Proj	Act	Proj	Act	Proj	Act	Proj	Act		
	Township establishment on Remainder the Farm Bela-Bela 611KR (Roll-over from 2011/12 FY)	Approved township	Submitted Township applications for approval	Established township at remainder of Bela Bela 611KR		R60 000	Land surveying		Proclamation						Manager PED / DM: Town Planning	
	QUARTERLY CASHFLOW PROJECTIONS						R30 000		R30 000						Manager PED	
	Scanner/Plotter (Roll-over Roll-over from 2011/12 FY))	Scanner/plotter	Existing budget	Functional Scanner/plotter		R250 000	Procured scanner		Technical support and maintenance		Technical support and maintenance		Technical support and maintenance		Manager PED	
	QUARTERLY CASHFLOW PROJECTIONS						R200 000		R12 000		R12 000		R12 000		Manager PED	
	Building Plan Filing Cabinet	Procured building plan filing cabinet	No building plan filing	Building plan filing cabinet procured		R80 000	Building plan filing cabinet								Manager PED	
	QUARTERLY CASHFLOW PROJECTIONS						R80 000								Manager PED	
Township establishment on Remainder Portion 25 of the Farm at Hetbad	Approved township	Existing budget	Established township at remainder of Portion 25 of the farm Hetbad		R200 000	Feasibility study		Approved township		Surveying and approved general plan		Township register and proclamation		Manager PED / DM: Town Planning		
QUARTERLY CASHFLOW PROJECTIONS						R10 000		R40 000		R30 000		R30 000		Manager PED		

BUDGET & TREASURY

IDP OBJECTIVES: TO MANAGE AND USE THE PUBLIC FUNDS IN AN EFFICIENT AND ACCOUNTABLE MANNER.														
Indicator	Unit of measurement	Baseline	Annual target	Revised target	Qtr ending 30 Sept 12		Qtr ending 31 Dec 12		Qtr ending 31 Mar 13		Qtr ending 30 Jun 13		Responsible Official	Explanation of variance
					Proj	Act	Proj	Act	Proj	Act	Proj	Act		
Submission of Annual Financial Statement to the Office of the Auditor General	Timeous submission of Annual Financial Statements submitted to Office of the Auditor General.	Compliance with sec 126 MFMA	Submission of Annual Financial Statements to the AG by the 31 August 2012.		Submission of the Annual Financial Statements to the AG		-		-		-		DM: BUDGET	
Submission of signed monthly and quarterly reports to relevant stakeholders (Mayor & PT).	Timeous submission of monthly and quarterly reports In terms of MFMA and DORA monthly by the 10 th working day.	Compliance with sect 71 & 72 of MFMA	Signed Monthly reports submitted to Mayor & PT by the 10th working day of each month 12 monthly reports 4 quarterly reports		3 monthly & 1 Quarterly reports submitted to Mayor & PT timeous		3 monthly & 1 Quarterly reports submitted to NT & PT timeous		3 monthly & 1 Quarterly reports submitted to NT & PT timeous		3 monthly & 1 Quarterly reports submitted to NT & PT timeous		DM: BUDGET	
Submission of quarterly reports to Audit Committee.	Number of reports submitted.	4 reports submitted in 2011/12 FY.	4 Reports to be submitted in 2011/12.		1		1		1		1			
Compilation of the Budget	Budget compiled in terms of MFMA and GAMAP requirements	Compliance with chapter 4 of MFMA.	Budget tabled by 31 March 2013 and to be adopted by the 31 May 2013.		Tabling of budget process plan				Submission by Departments for budget adjustment and Budget Adjustment be tabled to council and approved.		Final Budget be approved and adopted		DM:BUDGET	

KPI 5: MUNICIPAL FINANCIAL VIABILITY

Cash Flow Management	Monthly bank reconciliation.	12 Monthly bank reconciliation done in 2011/12	12 Monthly bank reconciliations		Monthly reports submitted to the committees of Council		Monthly reports submitted to the committees of Council		Monthly reports submitted to the committees of Council		Monthly reports submitted to the committees of Council		DM: BUDGET	
Investment Management	Compile an updated Investment register	2011/12 Investment Register.	Updated 2012/13 Investment Register compiled.		Quarterly update of the register		Quarterly update of the register		Quarterly update of the register		Quarterly update of the register		DM: BUDGET	
Grant Register	Compile an updated Grant Register	2011/12 Grant Register	Updated 2012/13 Grant Register Compiled.		Quarterly update of the register		Quarterly update of the register		Quarterly update of the register		Quarterly update of the register		DM: BUDGET	
Asset Management	Safe keeping and recording of assets	2011/12 fixed asset register	Updated 2012/13 fixed asset register.		Monthly Reconciliation of GL & FAR. Quarterly Reports. Quarterly update of insurance portfolio.		Monthly Reconciliation of GL & FAR. Quarterly Reports. Quarterly update of insurance portfolio.		Monthly Reconciliation of GL & FAR. Quarterly Reports Bar-coding and asset verification. Quarterly update of insurance portfolio.		Monthly Reconciliation of GL & FAR. Quarterly Reports Quarterly update of insurance portfolio.		DM: BUDGET	
Unbundling of Infrastructure Asset	Updated fixed asset register which includes the value and location of infrastructure assets.	Compliance with GRAP	Fully GRAP Compliant Asset Register.		Complete Updated Register.								DM: BUDGET	
Creditors	Number of days taken to pay creditors.	Compliance with sec 65 MFMA	All Creditors paid within 30 days from date of receipt of invoice.		Quarterly reports on outstanding creditors list.		Quarterly reports on outstanding creditors list		Quarterly reports on outstanding creditors list		Quarterly reports on outstanding creditors list		DM:EXPENDITURE	
Salaries	Monthly payment of	Conditions of service	All employees paid by the		3 Monthly salary run.		3 Monthly salary run.		3 Monthly salary run.		3 Monthly salary run.		DM:EXPENDITURE	

	salaries	agreement	25 th of each month.										
Capital Projects	Budget of approved Capital Projects	R25,524,800 in 2011/12 FY	R26,741,937 expenditure in 2012/13 FY (4X quarterly reports)		1		1		1		1		DM:EXPENDITURE
VAT	Timeous submission of VAT 201 return	Compliance with VAT Act.	12 Monthly VAT 201 returns submitted.		3 monthly VAT 201 Return		3 monthly VAT 201 Return		3 monthly VAT 201 Return		3 monthly VAT 201 Return		DM:EXPENDITURE
Implementation of Supply Chain management Policy	<p>1. Time taken to compile and approve specifications.</p> <p>2. Time taken to source quotations/bids.</p> <p>3. Time taken to go through acquisition process.</p>	Compliance with MFMA , SCM Policy and Treasury Regulations	<p>1. 14 days taken to compile and approve specifications for Projects between R30 000 – R200 000 and 1 month for projects above R200 000.</p> <p>2. 3 days taken to source quotations below R30 000 and above R30 000 – R200 000 7 days to be taken. 14 – 30 days for above R200 000.</p> <p>3. 2 days to be taken for quotations below R30 000. 14 days to be taken for bids.</p>		Progress report		Progress report		Progress report		Progress report		CFO
Reduction of outstanding debt	% of outstanding debt reduced	R 98 million	38% reduction								10% reduction		DM: REVENUE

Payment rate on current account	Total payments/Total levied Monthly	Average of 85% collection for 2011/12 FY	Maximum collection of current account (90%)		Maximum collection of current account (90%)		Maximum collection of current account (90%)		Maximum collection of current account (90%)		Maximum collection of current account (90%)		DM: REVENUE	
Updating of the Financial System with new developments/properties	Balanced valuation roll	90% of Properties Updated	100% of Properties updated		Quarterly progress reports		Quarterly progress reports		Quarterly progress reports		Quarterly progress reports		DM: REVENUE	
Facilitate AG and management interaction during the Annual Audit/external audit	Number of steering committee meetings.	12 Steering committee meetings held during 2011/12 FY.	12 Steering Committee meetings to be held		8		4						CFO	
Review of property rates policy; credit control and debt collection policy; Asset management policy; Indigent Policy; Tariff Policy	Policies approved by council	All policies approved by 31/5/2013	All budgeted policies approved								All policies approved by 31/5/2013		CFO	