

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

The purpose of the document is to inform the Municipal Council about the SDBIP Adjustment for two ensuing quarters of the financial year. The 2012/13 SDBIP Adjustment should be prepared in the context of the 2012/13 Adjustment Budget. In a sense, the report must also highlights areas where targets have been adjusted due to the influence of the decisions on the budget adjustment side. Most importantly, the budget adjustment as well as any adjustment to the SDBIP is done in total alignment to the goals of the municipality as set out in the IDP. Any unavoidable deviation from this document will be dealt with during the revision of the IDP, taking into consideration all necessary legislative requirements.

In addition, the report must also capture changes that have occurred during the past 2 Quarters of the year, such as structural changes that have brought about relocation of certain KPIs/targets among and/or within department/divisions.

2. STRATEGIC OBJECTIVES/KPAs – Priorities

The SDBIP is one of the key management tools by which to execute all the priorities of Bela Bela Local Municipality.

KPAs	PRIORITIES
Service Delivery and Infrastructure Development	<ul style="list-style-type: none">• Water, Sanitation and Refuse Removal• Electricity• Roads and Storm-water• Sports, Arts, Culture, Recreational Facilities and Cemeteries
Local Economic Development	<ul style="list-style-type: none">• Local Economic Development
Financial Viability and Management	<ul style="list-style-type: none">• Municipal Financial Viability
Good Governance and Public Participation	<ul style="list-style-type: none">• Good Governance and Public Participation
Municipal Transformation and Organisational Development	<ul style="list-style-type: none">• Municipal Transformation and Institutional Development

The above KPAs/Priorities endeavour to ensure that Bela Bela Local Municipality's programme of action on delivery is sufficiently and synchronised with provincial and national government priorities.

3. BACKGROUND

The SDBIP Adjustment process is a legislative imperative:

Section 72 (1) of the MFMA states:

The accounting officer of a municipality must by 25 January of each year:

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

Section 54 (1) (c) states:

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must –
(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following the approval of an adjustments budget;

From the above, it is clear that the 2012/13 SDBIP is to be revised after consideration of:

- monthly statements
- service delivery performance (the Mid-Year Performance Assessment)
- annual report

Revisions (or adjustments) are to be made to the SDBIP after the approval of the adjustments budget.

4. DISCUSSION

4.1. Generic Principles

As indicated above, the SDBIP Adjustment process is guided by legislation. The following generic principles must be followed with the drafting of the SDBIP adjustment.

Department requested to review their targets:

- so that cases where obvious errors in judgement in target setting occurred could be corrected
- to deal decisively with indicators that departments are required to report on, on a monthly basis that are not reflective of their core business, or which cannot be accurately measured
- to reflect the amendments to resource allocation as captured in the Adjusted MTREF submission prepared by the Budget & Treasury Department
- to appropriately accommodate and plan for the amendments that are necessitated by external funding increases and/or decreases
- with a view to evaluate the amount of target capability that will not be realised as a result of the reduced funds
- to evaluate if funds can be diverted from another source internally within agreed financial transfer mechanisms.

5. PRIORITIES AFFECTED BY THE ADJUSTMENTS

The following is a list of priorities affected by the adjustments:

Water, Sanitation and Refuse Removal (Mainly M &O); Roads and Storm-Water; Electricity; Sports, Arts, Culture, Recreational Facilities and Cemeteries; Land and Housing; Municipal Financial Viability; Local Economic Development; Municipal Transformation and Institutional Development.

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
					Proj	Act	Proj	Act	Proj	Act	Proj	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	IT General Control Audit report submitted 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.	2011/12 Action Developed						
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	Internal controls and compliance audit report submitted 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.	Reviewed Risk Register submitted to Audit Committee and Council. Risk Report submitted to Council.	Submission of risk register to audit committee and Council. 1 Risk Report submitted to Council.	Reviewed Risk Register submitted to Audit Committee and Council. 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 performance report to 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			8		4			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	3	3			4	4		Divisional Internal Audit

MPAC Activities	No of meetings	3 meetings	4 meetings		1	1	1	1	1	1		Divisional Internal Audit
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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	Motivation for removal of the indicator
						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	Approved 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										DM COMMS	
	Local Government Communicator's Forum	Number of LGCF Meeting	4 LGCF Meetings held in 2011/12.	4 ordinary meetings										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										Communicati on Officer	
	Support to Community Structures (Special Programmes)	Number of programmes supported	14 programmes supported in 2011/12	14 programmes to be supported										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	
					1x IDP Meetings	1 IDP Meeting held	1x IDP Meetings	1 IDP Meeting held	1x IDP Meetings	1x IDP Meetings		1x IDP Meetings	9x IDP/Budget Road-shows;		

	Organise and coordinate municipal events	Number of Successfully Organised and Coordinated Municipal events	1 Strategic Planning workshop, 1 SDBIP and Budget workshop, 2 Internal Imbizo, Celebration of 13 National Days held in 2011/12	1 Strategic Planning workshop, 1 SDBIP and Budget workshop, 2 Internal Imbizo, Celebration of 13 National Days,		1 SDBIP and Budget Workshop,	SDBIP and Budget workshop not held	1 event to celebrate national Reconciliation Day, <i>Year-end function</i> - remove		1 Strategic Planning workshop, 1 event to celebrate Human Rights Day		Three events to celebrate Freedom Day, Workers' Day, Youth Day	Communications Officer	
	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	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	Imbizo not held	(one) 1 Mayoral Imbizo	Imbizo not held	(one) 1 Mayoral Imbizo		(one) 1 Mayoral Imbizo	DM COMMS	
	<i>Presidential and Premier Hotline</i>	<i>Number of days taken to</i>	<i>7 days taken to respond per</i>	<i>14 days taken to respond per issue</i>		<i>quarterly progress report</i>		<i>quarterly progress</i>		<i>quarterly progress</i>		<i>quarterly progress report</i>	<i>DM COMMS</i>	<i>Remove. No consistency</i>

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		<i>respond to issues received</i>	<i>issue in 2011/12</i>					<i>report</i>		<i>report</i>					<i>between planned annual target and reported</i>
	<i>Customer Care/Batho-pele</i>	<i>Number of Reports on implementation of Batho pele principles</i>	<i>4 Reports on implementation of Batho Pele in 2011/12</i>	<i>4 Reports on implementation of Batho Pele</i>		<i>quarterly progress report</i>		<i>quarterly progress report</i>		<i>quarterly progress report</i>			<i>DM COMMS</i>	<i>Remove. No consistency between planned annual target and reported</i>	

CORPORATE SERVICES

HUMAN RESOURCE

	Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	QTR Ending 30 Sept 12		QTR Ending 31 Dec 12		Responsible Official	Motivation for removal of the indicator
						Proj	Act	Proj	Act		
KPI 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	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	No inputs received	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		-	-	Number of officials appointed	6 new appointment and one upgrade	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	Reviewed Employment Equity Plan	% of people from employment equity target groups employed in the financial year	30% of members from designated groups employed.		-	-	15% of 49 vacant post s	2% of the vacant positions filled with employment equity	HR Officer	
	<i>Capacity building and training</i>	<i>Reviewed Workplace Skills Plan</i>	<i>Annual Submission (reviewed 2011/12 Workplace Skills Plan)</i>	<i>Approved Workplace Skills Plan signed and submitted to LGSETA and Council</i>		<i>50% skills auditing</i>	<i>50% skills auditing</i>	<i>50% skills auditing</i>	<i>50% skills auditing</i>	<i>Skills Development Facilitator</i>	<i>Remove. The indicator is not SMART compliance</i>
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	1	1Policy Drafted and Submitted for approval	1 policy for medical surveillance	DM: HR		
<i>Annual Training Report</i>	<i>Number of employees trained</i>	<i>of employees trained 2011/12</i>	<i>As reflected in the WSP 507 employees, councillors and ward</i>		<i>20% of the planned 507 implemented</i>	<i>15% of the planned 507 implemented</i>	<i>30% of the planned 507implemented</i>	<i>25% of the planned training implemented</i>	<i>Skills Development Facilitator</i>	<i>Remove. No consistency between planned annual</i>	

				<i>committee members.</i>							<i>target and reported</i>
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 special meeting held	Labour Relations Officer		
<i>Ensure that there is a fair and equitable system of progressive discipline</i>	<i>Number of misconduct cases attended to within statutory timeframe (3 months)</i>	<i>7 misconduct cases attended to.</i>	<i>100% of misconduct cases attended to within 3 months per quarter</i>		<i>% of misconduct cases attended to</i>	<i>none</i>	<i>% of misconduct cases attended to</i>	<i>0.1% of misconduct case reported attended</i>	<i>Labour Relations Officer</i>	<i>Remove. No consistency between planned annual target and reported</i>	
<i>Ensure that there is fair and equitable system to deal with grievances</i>	<i>Number of grievance attended and resolved to within statutory timeframe (3 months)</i>	<i>One</i>	<i>100% of grievance attended and resolved to within 3 months per quarter</i>		<i>% of grievance attended and resolved to within 3 months</i>	<i>None</i>	<i>% of grievance attended and resolved to within 3 months</i>	<i>None</i>	<i>Labour Relations Officer</i>	<i>Remove. Target not specific</i>	
Employee Wellness Programme	No of sessions on Employee Wellness Programme	3 awareness campaigns held	4 sessions on Employee Wellness Programme		1	None	1	None	DM : HR	One session was scheduled for December 2012 but postponed to the 8 February 2012 due to audit process	
Performance Assessment	Number of performance reviews/ assessment	2 performance reviews/ assessment conducted	2 performance reviews/ assessment conducted		-	-	1 assessment session Mid-year performance review	1 performance evaluation done for 2010/11	DM: HR		
	<i>Cascaded OPMS to the middle management</i>	<i>Draft OPMS in place</i>	<i>Functional Cascaded OPMS to the middle management</i>		<i>Consultation with relevant stakeholders</i>	<i>-</i>	<i>Awareness workshop Performance plans for post level 1 -6</i>	<i>None</i>		<i>Remove. Target not specific</i>	

INFORMATION TECHNOLOGY (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	Motivation for removal of the indicator
						Proj	Act	Proj	Act	Proj	Act	Proj	Act		
	<i>Installation of New Telephone System</i>	<i>Switch to VoIP (Voice over Internet Protocol) telephony.</i>	<i>Outdated and unreliable telephone (PABX) system</i>	<i>Fully functional IP telephone system</i>		<i>Acquisition of partners/providers</i>	<i>Process for acquisition of partners/providers is complete.</i>	<i>Procurement and installation of VoIP system</i>	<i>Upgrading of Telkom Data line is complete. Progress for Router upgrade is underway.</i>	<i>Training, manage service and support</i>		<i>Unified Communications</i>	<i>Divisional Manager: Information Management</i>	<i>Completed. Remove. No consistency between planned annual target and reported</i>	
	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 rendering IT service		1x quarterly reports submitted from 4 service providers	1x quarterly reports submitted from all service providers rendering IT services.	1x quarterly reports submitted from 4 service providers	1x quarterly reports submitted from all service providers rendering IT services	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	1 report was submitted For 1 st quarter.	1x quarterly reports submitted	1 report was submitted For 2 nd quarter.	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	Process for purchasing of two (2) scanners is complete.						Divisional Manager: Information Management	Completed	

LEGAL AND 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	Motivation for removal of the indicator
						Proj	Act	Proj	Act	Proj	Act	Proj	Act		
	Compilation and delivery of MC agendas	Number of MC agendas completed	4 Ordinary Council meeting	4 Ordinary Council meeting Agendas (1 per quarter)		1	0	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	1	3		3		Divisional Manager: Administration & Legal services	
	<i>Provision of secretarial support to EC/MC & Sub-Committee minutes</i>	<i>Number of EC/MC & Sub-Committee minutes completed</i>	<i>All proceedings be recorded</i>	<i>16 EC/MC Meetings</i> <i>36 Sub-Committee Meetings</i>		<i>4</i>	<i>9</i>	<i>4</i>	<i>-</i>	<i>4</i>		<i>4</i>		<i>Divisional Manager: Administration & Legal services</i>	<i>Remove. Target not specific</i>
	<i>Manage and process resolution Management system of the Municipality</i>	<i>Number of resolution processed for EC and Municipal Council.</i>	<i>Legal requirement - recording of resolution for distribution and implementation</i>	<i>16 batches of Resolutions</i>		<i>4</i>	<i>4</i>	<i>4</i>	<i>24</i>	<i>4</i>		<i>4</i>		<i>Divisional Manager: Administration & Legal services</i>	<i>Remove. Target not specific</i>

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	Motivation for removal of indicator
						Proj	Act	Proj	Act	Proj	Act	Proj	Act		
<i>Transfer of properties</i>	<i>Number of properties successfully transferred</i>	<i>3 months per instruction in 2011/12 (6 instructions issued)</i>	<i>Successful transfer of all properly completed applications</i>			<i>All applications processed during the quarter</i>	-	<i>All applications processed during the quarter</i>	-	<i>All applications processed during the quarter</i>		<i>All applications processed during the quarter</i>		<i>Divisional Manager: Administration & Legal services</i>	<i>Remove. No consistency between planned annual target and reported</i>
<i>Litigation Matters</i>	<i>Number of cases pending</i>	<i>1 case pending</i>	<i>All cases to be processed as received during the quarter</i>			<i>Progress report</i>	-	<i>Progress report</i>	-	<i>Progress report</i>		<i>Progress report</i>		<i>Divisional Manager: Administration & Legal services & Labour Relation Officer</i>	<i>Remove. No consistency between planned annual target and reported</i>
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	
<i>Perusal of contracts</i>	<i>Number of minutes to peruse a page on the contract.</i>	<i>2 weeks to process a contract.</i>	<i>120 minutes to peruse a page on the contract.</i>				-							<i>Divisional Manager: Administration & Legal services</i>	<i>Remove. Indicator not SMART compliant</i>

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	Motivation for removal of indicator
	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 servers in place		R800 000	Acquisition of partners/providers		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/providers		Installation of Wide Area Network link to identified site		Fully installed Wireless Network Connection to identified sites				Divisional Manager: Information Management	Project differed to 2013/14 financial year	
QUARTERLY CASHFLOW PROJECTIONS								R250 000						Manager; Corporate Services		

SOCIAL AND COMMUNITY SERVICES

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.		
<i>Payment of services</i>	<i>Number of service providers paid timeously</i>	<i>4 service provider paid in 2011/12 FY</i> <ul style="list-style-type: none"> • RTMC • PRODIBA • SABS • LDRT 	<i>All 4 services to be paid before the 15th of the month 2012/13 FY.</i>		<i>1X Quarterly report</i>	<i><u>July-Sep</u></i> <i>All services paid before the 15th of the month</i>	<i>1X Quarterly report</i>	<i><u>Oct-Dec</u></i> <i>Payments done as per agreement</i>	<i>1X Quarterly report</i>		<i>1X Quarterly report</i>		<i>DM: Protection & Emergency</i>	<i>Remove. No consistency between planned annual target and reported</i>
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	<u>July-Sep</u> 100 % compliance with SABS codes for roadworthy testing of vehicles	100 % compliance with SABS codes for roadworthy testing of vehicles to maintain Grade A testing station	<u>Oct-Dec</u> 100 % compliance with SABS codes	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	<u>July-Sep</u> 100% compliance with K53	100% compliance with K53 and testing manuals to maintain GRADE A	<u>Oct-Dec</u> 100% compliance with K53 and testing manual	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	<u>July-Sep</u> 468 learners tested	525 learners tested	<u>Oct-Dec</u> 407 learners tested	525 learners tested		525 learners tested		DM: Protection & Emergency Services	Less number of applicants received
Testing of drivers	No. of drivers tested	1200 drivers tested in 2011/12 FY.	1200 drivers to be tested		300 drivers tested	<u>July-Sep</u> 424 drivers tested	300 drivers tested	<u>Oct-Dec</u> 438 drivers tested	300 drivers tested		300 drivers tested		DM: Protection & Emergency Services	A high number of applicants was received

KPA 2: BASIC SERVICE DELIVERY

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

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	<u>July-Sep</u> 189 vehicles tested for roadworthy	3 monthly reports	<u>Oct-Dec</u> 148 vehicles tested for roadworthy	3 monthly reports		3 monthly reports		DM: Protection & Emergency Services	Remove. No consistency between planned annual target and reported
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	<u>July-Sep</u> 3107 vehicles registered and licensed	3 monthly reports	<u>Oct-Dec</u> 2274 vehicles registered and licensed	3 monthly reports		3 monthly reports		DM: Protection & Emergency Services	Remove. No consistency between planned annual target and reported
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	<u>July-Sep</u> 951 notifications posted	3 monthly reports	<u>Oct-Dec</u> 944 notifications posted	3 monthly reports		3 monthly reports		DM: Protection & Emergency Services	Remove. No consistency between planned annual target and reported
Cash up of licensing revenue	Number of cash-ups in a day	--cash ups in a day	Daily Cash-ups.		3 monthly reports	<u>July-Sep</u> 63 Daily Cash-ups	3 monthly reports	<u>Oct-Dec</u> 60 Daily Cash-ups	3 monthly reports		3 monthly reports		DM: Protection & Emergency Services	Remove. No consistency between planned annual target and reported
Emergency call outs	Time taken to direct the received call to relevant officials	None	Within 30 minutes		3 monthly reports	<u>July-Sep</u> 399 emergency calls	3 monthly reports	<u>Oct-Dec</u> 545 emergency calls	3 monthly reports		3 monthly reports		DM: Protection & Emergency Services	Remove. No consistency between planned annual target and reported
Emergency call outs,	No. Of rings per call	6 rings per call in 2011/12	5 rings		3 monthly reports	<u>July-Sep</u>	3 monthly reports	<u>Oct-Dec</u>	3 monthly reports		3 monthly reports		DM: Protection & Emergency Services	Remove. No consistency between planned annual target and reported
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	<u>July-Sep</u> 21 fire call-outs	3 monthly reports	<u>Oct-Dec</u> 29 fire call-outs	3 monthly reports		3 monthly reports		DM: Protection & Emergency Services	Remove. No consistency between planned annual target and reported
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	<u>July-Sep</u> 203 hand written fines issued	300 hand written fines to be issued	<u>Oct-Dec</u> 662 hand written fines issued	300 hand written fines to be issued		300 hand written fines to be issued		DM: Protection & Emergency Services	Shortage of traffic officers
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	<u>July-Sep</u> 10298 speed image captured	7000 speed images captured	<u>Oct-Dec</u> 10730 speed image captured	7000 speed images captured		7000 speed images captured		DM: Protection & Emergency Services	High number of traffic offenders

	<i>Special operations (Road-blocks, Arrive Alive etc.)</i>	<i>Number of special operations</i>	<i>10 Special operations in 2011/12 FY.</i>	<i>10 Special operations in 2012/13 FY.</i>		<i>3 monthly reports</i>	<i>July-Sep</i> <i>15 special operations conducted</i>	<i>3 monthly reports</i>	<i>Oct-Dec</i> <i>18 special operations conducted</i>	<i>3 monthly reports</i>		<i>3 monthly reports</i>		<i>DM: Protection & Emergency Services</i>	<i>Remove. No consistency between planned annual target and reported</i>
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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	Motivation for removal of indicator
					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	July-Sep Maintenance done at all 5 parks	Five parks	Oct-Oct Maintenance done at all 5 parks	Five parks		Five parks		DM: Parks, Cemeteries and Community Services	
<i>Grass cutting in open spaces, parks, sports fields and cemeteries</i>	<i>ha of space of grass cut</i>	<i>50 ha of grass cutting done 8 times in 2011/12 FY.</i>	<i>50 ha of grass cutting done 8 times 2012/13 FY.</i>		<i>50 ha of grass cutting done 2</i>	July-Sep <i>No grass-cutting done as the grass is still small</i>	<i>50 ha of grass cutting done 2</i>	Oct-Dec <i>Cutting of grass done at identified area</i>	<i>50 ha of grass cutting done 2</i>		<i>50 ha of grass cutting done 2</i>		<i>DM: Parks, Cemeteries and Community Services</i>	<i>Remove. No consistency between planned annual target and reported</i>
<i>Pruning of trees along streets, open spaces, parks, sports fields and cemeteries.</i>	<i>ha of trees pruned</i>	<i>100 ha of space Pruning of trees 4 times per year in streets, open spaces, parks, sports fields and cemeteries in 2011/12 FY</i>	<i>100 ha of space Pruning of trees 4 times per year in streets, open spaces, parks, sports fields and cemeteries in 2012/13 FY.</i>		<i>100 ha of space Pruning of trees once per year in streets, open spaces, parks, sports fields and cemeteries.</i>	July-Sep <i>Pruning of trees done in all identified areas</i>	<i>100 ha of space Pruning of trees once per year in streets, open spaces, parks, sports fields and cemeteries.</i>	Oct-Dec <i>Pruning of trees done at identified areas</i>	<i>100 ha of space Pruning of trees once per year in streets, open spaces, parks, sports fields and cemeteries.</i>		<i>100 ha of space Pruning of trees once per year in streets, open spaces, parks, sports fields and cemeteries.</i>		<i>DM: Parks, Cemeteries and Community Services</i>	<i>Remove. No consistency between planned annual target and reported</i>
<i>Provision of graves</i>	<i>Number of reports for graves booked and provided</i>	<i>12x monthly reports in 2011/12</i>	<i>12 monthly Quarterly reports</i>		<i>3 monthly reports</i>	July-Sep <i>102 graves provided as per booking</i>	<i>3 monthly reports</i>	Oct-Dec <i>95 graves provided</i>	<i>3 monthly reports</i>		<i>3 monthly reports</i>		<i>DM: Parks, Cemeteries and Community Services</i>	<i>Remove. No consistency between planned annual target and reported</i>
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	July-Sep Maintenance done at all 10 sport fields	maintenance of 10 sports fields	Oct-Dec Maintenance done at all 10 Sport 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	<u>July-Sep</u> Potted plant and flower beddings in town maintained	100% Weekly Service	<u>Oct-Dec</u> Potted plant and flower beddings in town maintained	100% Weekly Service		100% Weekly Service		DM: Parks, Cemeteries and Community Services	Remove. No consistency between planned annual target and reported
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	<u>July-Sep</u> 4 community Halls cleaned	Cleaning of 4 community halls	<u>Oct-Dec</u> 4 community Halls cleaned	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	<u>July-Sep</u> All received Complaints attended to	attendance of all the complaints & queries received	<u>Oct-Dec</u> All received Complaints attended to	attendance of all the complaints & queries received		attendance of all the complaints & queries received		DM: Parks, Cemeteries and Community Services	Remove. Indicator not SMART compliant

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	Motivation for removal of indicator
					Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.		
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	<u>July-Sep</u> Refuse removed once a week as scheduled. All received complaints were attended to.	Once a week per household Twice a week in the CBD	<u>Oct-Dec</u> Refuse removed once a week as scheduled. All received complaints were attended to.	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	Remove. Indicator not SMART compliant
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	<u>July-Sep</u> Street cleansing done in the CBD and entrances	72 days	<u>Oct-Dec</u> Street cleansing done in the CBD and entrances	72 days		72 days		DM: Waste Management & Cleansing Services	Remove. No consistency between planned annual target and reported
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	<u>July-Sep</u> Bulk containers removed twice a week	Twice a week	<u>Oct-Dec</u> Bulk containers removed 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	July-Sep Illegal dumps cleared twice a month	Quarterly Report	Oct-Dec Illegal dumps cleared twice a month	Quarterly Report		Quarterly Report		DM: Waste Management & Cleansing Services	Remove. No consistency between planned annual target and reported
	Monitoring of landfill site	% of compliance with prescribed standards	In compliance with the Landfill licence.	100% compliance with prescribed standards		Quarterly Report	July-Sep Landfill site monitored	Quarterly Report	Oct-Dec Landfill site monitored	Quarterly Report		Quarterly Report		DM: Waste Management & Cleansing Services	Remove. No consistency between planned annual target and reported
	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	July-Sep 2 cleaning campaign held	2 Campaigns	Oct-Dec 2 cleaning campaigns held	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	Motivation for removal of indicator
							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%	Contractor appointed	Construction at 65%	Construction at 65%	Construction at 100% (completed)				Manager Social Services/ DM Parks	
	QUARTERLY CASHFLOW PROJECTIONS						R100 000	R0	R150 000	R28 880	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	Specification in place	Development at 50%	Service provider appointed	Development at 75%	Development at 100% (completed)			Manager Social Services/ DM Parks		
QUARTERLY CASHFLOW PROJECTIONS							R0	R250 000	R130 000	R250 000		R400 000		Manager Social Services/ DM Parks		

KPIA	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	Baseline	Annual Target	Revised	Annual	Revised	QTR Ending 30 Sept	QTR Ending 31 Dec	QTR Ending 31 Mar	QTR Ending 30 Jun 2013	Responsible	Motiva		

	Measurement	Target	Budget	Annual Budget	2012		2012		2013		Official	for removal/indications	
					Proj	Act	Proj	Act	Proj	Act			Proj
Upgrade Moloto Street Sport Facilities	One Upgraded sports facility	Moloto sport facility not upgraded	One Upgraded sports facility	R2 024 000	R152 076	Development of the specifications Advertise for tender	Development of the specifications Advertisement for tender	Evaluation of the bid Adjudication of the bid Appointment of a service provider	Tender evaluation stage	Upgrading at 50%	Upgrading at 100%	Manager Social Services/ DM Waste	
QUARTERLY CASHFLOW PROJECTIONS												Manager Social Services/ DM Waste	
						R200 000.00	R0	R0	R133 400	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	Developed specifications Advertised the bid	Evaluation of the bid Adjudication of the bid Appointment of a service provider	Evaluated the bid Adjudicated the bid Appointed a service provider	Installation at 50%		Installation at 100% (completed)		Manager Social Services/ DM Protection and Emergency Services	
QUARTERLY CASHFLOW PROJECTIONS												R250 000	R250 000	Manager Social Services/ DM Protection and Emergency Services	

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	Adjusted Annual Budget	QTR Ending 30 Sept 2012		QTR Ending 31 Dec 2012		QTR Ending 31 Mar 2013		QTR Ending 30 Jun 2013		Responsible Official	Motivation for removal/adjusting indicator
								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	R650 000	Development at 50%	Development at 50%	Development at 100%	Development at 90%					Manager Social Services/ DM Waste		
QUARTERLY CASHFLOW PROJECTIONS							R250 000	R0	R250 000	R0					Manager Social Services/ DM Waste	This is a multi-year project from 2011/12 fy. Initial expenditure incurred in 2011/12 fy.	

TECHNICAL SERVICES

ELECTRICAL SERVICES

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	Motivation for removal/adjusting of indicator
						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	170	100% attendance to all service requests as per call out register within 1hr	430	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		Mkhatshwa M	Remove. No consistency between planned annual target and reported
New connections	Number of new connections	Demand due to new developments	Process all application of new connections received and make connection to the approved		100% Processing all application of new connections received and make connection to the approved	10 applications were received.	100% Processing all application of new connections received and make connection to the approved	Two upgrade were quoted and 01 is completed and one application for new connection, payment is	100% Processing all application of new connections received and make connection to the approved		100% Processing all application of new connections received and make connection to the approved developments		Mkhatshwa M	Remove. No consistency between planned annual target and reported	

				development		developments		developments	still pending	developments					
	Maintenance of Streetlights		85% of services requested were attendant too for public lighting and security purpose	100% attendance to all service requests		100% attendance to all service requests	108 x globes were replaced in town and township. 06 x street light fitting in town 12 x Contactors in the township 10 x Day light switches.	100% attendance to all service requests	184X Globes were replaced 27x streetlight fitting were replaced 17 x Daylight switches 12 x Contactors were replaced (Town and Township; plot and Piensaarsriver)	100% attendance to all service requests		100% attendance to all service requests		Mkhatshwa M	Remove. No consistency between planned annual target and reported
	Inspection of Electricity Network		10 poles were replaced and 48 lightning arrestors and broken insulators.	Address all the findings on the lines and substations within a week		Address all the findings on the lines and substations within a week	6 poles were replaced and 20 insulators were also attendant too.	Address all the findings on the lines and substations within a week	Two poles were replaced at Waterfront and concrete poles are needed to replace steel poles at the railway crossing	Address all the findings on the lines and substations within a week		Address all the findings on the lines and substations within a week		Mkhatshwa M	Remove. No consistency between planned annual target and reported
	Trimming of tree under the line		Ext 5, the old Location, Noodhulp Line, Roodepoort Line and Bospoort Line trees were trimmed	Trees are pruned once in winter season			Trees were trimmed at the portion of Bospoort and Noodhulp line.		Trees were trimmed at Roodepoort 38 on LT line and in the township						Remove. No consistency between planned annual target and reported
	Meter replacement	No of faulty meters replaced	132 faulty meters were replaced.	100% attendance to all service requests as per call out and meter auditing immediately.		100% attendance to all service requests as per call out and meter auditing immediately	35 pre- paid meters were replaced In Town and Township.	100% attendance to all service requests as per call out and meter auditing immediately	29 meters were replaced in town; plots and township.	100% attendance to all service requests as per call out and meter auditing immediately		100% attendance to all service requests as per call out and meter auditing immediately			Adjusted. Unit of measurement and target adjusted so that the indicator can be SMART compliant

						30 meters to be replaced		30 meters to be replaced		30 meters to be replaced		30 meters to be replaced			
Cable faults				100% attendance to all service requests		100% attendance to all service requests	03 HT cable in town and 15 of LT cables in the township	100% attendance to all service requests	HT Cable between Scooters and municipal substation is out of service and 25 LT cable faults were attendant to in the Township and Town	100% attendance to all service requests		100% attendance to all service requests			<i>Remove. No consistency between planned annual target and reported</i>
Conversion of meters	No of meters converted	145 meters were sold for conversion and second connections	100% attendance to all service requests		100% attendance to all service requests	50 meters were sold to plots, township and town.		100% attendance to all service requests	30 were sold to plots, Township and Town. Currently meters are out of stock an order has been issued and the delay is on supplier side.	100% attendance to all service requests		100% attendance to all service requests			<i>Adjusted. Unit of measurement and target adjusted so that the indicator can be SMART compliant</i>
					100 meters to be converted	50 meters to be converted		50 meters to be converted		50 meters to be converted		50 meters to be converted			
Replacement of Transformers	No of transformers to be replaced	35 transformers were replaced: 3 in Town; 4 in Township and 27 at the plots.	100% attendance to all service requests within 2 days		100% attendance to all service requests within 2 days	8 transformer were replaced at Noodhulp and Rooderpoort plot		100% attendance to all service requests within 2 days	10 transformers were replaced at Noodhulp Roodepoort and 16 are awaiting for the repairs.	100% attendance to all service requests within 2 days		100% attendance to all service requests within 2 days			<i>Adjusted. Unit of measurement and target adjusted so that the indicator can be SMART compliant</i>
					35 transformers to be replaced	5 transformers to be replaced		10 transformers to be replaced		10 transformers to be replaced		10 transformers to be replaced			

ROADS AND STORM-WATER

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	Motivation for removal/adjusting of indicator
					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	Potholes were patched at Chris hani intersection with Minaar and Forever Resort, Lunna, Hospital, Grobler, Robertson, Krechmallan, Vanstarden, Sutter ,Ludorf, miles, Park and Rooibos. 27,5 tons of cold premix and 32,5 tons of hot premix were used to patch potholes.	Fix potholes within three working days	Potholes were patched at Park, Krechmallan, Chris hani drive, Crockery, Sutter, Potgieter, Marxt, Miles, Mabunda, Minaar, Num-Num, Spar-park, Lunna, Pretorius, Mentz and Reitz. 68 tons of cold premix and 55,5 tons of hot premix were used to patch potholes.	Fix potholes within three working days		Fix potholes within three working days		DM: Roads and Stormwater	Remove. No consistency between planned annual target and reported

KPA 2: BASIC SERVICE DELIVERY

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	<ul style="list-style-type: none"> Repair of 4 x damaged door locks at Sup Parks office and at the Main municipal building. Repair of Damaged defects at Jinnah-Park community Hall, (contractor was appointed and the project is completed). Repair of Damaged defects at Spar-Park community Hall, (contractor was appointed and the project is completed). 	Response to the maintenance needs of the municipal buildings within 14 days after been reported		<ul style="list-style-type: none"> A total of 21 X damaged air – conditioners where repaired at Public works, Comando Building and the Municipal main building. Renovations of change rooms at Moloto str waste department (Still under procurement process) Repair of 4x damaged door locks at the municipal main building (Internal Auditors office and SCM Office) 	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-		1.5km	1.5km was anticipated to be re-gravelled	1.5km	1.5km was anticipated to be re-gravelled in this current quarter	2.5km					DM: Roads and Stormwater	The implementation of the

Remove. No consistency between planned annual target and reported

			gravelled.			in this current quarter.									said project was delayed due to financial constrains and will resume in the current quarter.
Grading of roads	Km of roads graded	17 km of roads graded	20km of roads to be graded		5km	11.8km was graded at ext 6, ext 5, ext 7, ext 8, Rapotokwane and Pinaarsriver.	5km	14km was graded at Leseding, ext 5, ext 8, Masakhanwe, Dumping site road and Re-hall road.	5km		5km		DM: Roads and Stormwater	The target was reached and exceeded by 9km, this shows that the team has worked efficiently and effectively according to the division works program.	
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			203m ² of damaged pavement were repaired at Tambo drive, Chris hani Drive, Selamolela and Lunna str.		266m ² of damaged pavement were repaired at Mpongola str, Khota and Ngobeni str.					DM: Roads and Stormwater	Remove. No consistency between planned annual target and reported	
Cleaning of streets	Km of streets to be cleaned	Streets were not cleaned in 2011/12 fy	21.8km of streets to be cleaned.			21.8km of streets to be cleaned.		2.8km of paved streets have been cleaned at Miles str and Mothokoa str.	21.8km of streets to be cleaned.				DM: Roads and Stormwater	2.8km of streets have been cleaned in the current quarter according to the divisional preventative maintenance works program.	

	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 storm water channel maintained	<ul style="list-style-type: none"> ▪ 934m of open storm water channels have been cleaned at Leseding, Ext 1 and Ext 5. ▪ 24 x storm water catch inlets were cleaned at Reitz, Minaar, Vanstarden, Chris hani, Gilfilaan, Ludorf, Botha, Soetdoring, Tambotjie, Mentz, Krechmalan and rorbertson str. ▪ Contractor to be appointed for unblocking of storm water underground pipes in Bela-Bela Town and Township. 		<ul style="list-style-type: none"> ▪ 18 x storm water catch inlets were cleaned at Corner Lebodi and Motsisi, Corner Lebodi and Ngobeni, Corner Lebodi and Maseko, Corner Lebodi and Malebye Corner Lebodi and Ngoatle Corner Lebodi and Sekombane, Corner Lebodi and Khota, and Corner Khota and Selamolela str. ▪ Contractor to be appointed for unblocking of storm water underground pipes in Bela-Bela Town and Township. (Still under procurement process.) 					DM: Roads and Stormwater	Remove. No consistency between planned annual target and reported
	Maintenance of sidewalks	Response rate (within 5 days)	Sidewalks maintained as and when required	100% response to maintenance of sidewalks		100% response to maintenance	20m ² of damaged sidewalk were repaired at Mothokoa str.	100% response to maintenance of sidewalks within 5 days	25m ² of damaged sidewalk were repaired at Sutter road next to Elephant Springs.					DM: Roads and Stormwater	Remove. No consistency between planned annual target and reported

Submission of Drinking Water quality Results to DWA	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	Done on BDS and GDS	Submit results 3 times per quarter on a monthly bases		Submit results 3 times per quarter on a monthly bases		Dm: water and sanitation	Remove. Indicator not SMART compliant)
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 and on the website	Done on our website for GDS	-				Dm: water and sanitation	News paper publication to be done 3 rd quarter GDS and BDS requirements.
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	Draft document completed			Council approval		Dm: water and sanitation	Remove. No consistency between planned annual target and reported

CAPITAL PROJECTS

DIVISIONAL MANAGER: ELECTRICAL

IDP OBJECTIVE:

- 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

KPIA2: BASIC SERVICE DELIVERY

Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	Annual Budget	Revised Annual Budget	QTR Ending 30 Sept 2012		QTR Ending 31 Dec 2012		QTR Ending 31 Mar 2013		QTR Ending 30 Jun 2013		Responsible Official	Motivation for removal/adjusting of indicator
							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	R2 350 000	Appoint service provider	Not done	Complete the project	Consultant appointed					Manager Technical Services/ DM Electrical	Delays for appointment of the service provider caused by cash-flow constraints
QUARTERLY CASHFLOW PROJECTIONS							R300 000	R0	R1 200 000	R0					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	Project deferred to 2013/14 fy
QUARTERLY CASHFLOW PROJECTIONS															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	Project deferred to 2013/1
QUARTERLY CASHFLOW PROJECTIONS															Manager Technical Services/ DM Electrical	

PMU OFFICE (ROADS AND STORMWATER; INFRASTRUCTURE; SPORTS)

IDP OBJECTIVE:

- 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	Revised Annual Budget	QTR Ending 30 Sept 2012		QTR Ending 31 Dec 2012		QTR Ending 31 Mar 2013		QTR Ending 30 Jun 2013		Responsible Official	Motivation for removal/adjusting of indicator
							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	R461 715	Construction at 80%	Designs completed	Construction completed – 100%	Contractor appointed but not on site yet					Manager Technical Services/ PMU Manager	Deferred to 2013/14 FY
QUARTERLY CASHFLOW PROJECTIONS																
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	R3 441 121	Construction completed – 100%	Completed – 100%							Manager Technical Services/ PMU Manager	
QUARTERLY CASHFLOW PROJECTIONS																
							R3 618 942.71	R3 529 849.18							Manager Technical Services/	

						R9 157 336									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 30%	Construction at 75%	Construction at 45%	Construction completed – 100%				Manager Technical Services/ PMU Manager	Variation order no 1 that deals with the additional cost due to the relocation of the project, was submitted for approval
QUARTERLY CASHFLOW PROJECTIONS							R3 406 000	R2 379 951.32	R3 406 000	R4 304 214.45	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	R152 076				Tender evaluation stage	Construction at 50%		Construction completed – 100%		Manager Technical Services/ PMU Manager	Deferred to 2013/14 FY
QUARTERLY CASHFLOW PROJECTIONS										R133 400	R1 007 000		R1 007 000		Manager Technical Services/ PMU Manager	Initial expenditure incurred in 2011/12 fy

DIVISIONAL MANAGER: WATER AND SANITATION

KPIA2: BASIC SERVICE DELIVERY	IDP OBJECTIVE:														Responsible Official	Motivation for removal/adjusting of indicator
	<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			
							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	Service provider not appointed	Complete project	Service provider appointed (80% completed)	Council approval					
QUARTERLY CASHFLOW PROJECTIONS														Manager Technical Services/ DM Water and Sanitation		
Rapotokwane	Number of stand	No communal	14 @ 200m pipe		R500 000	R50 000	R0	R150 000	R80 000	Appoint	Complete project	Consulta		Manager		

installation of stands pipes	pipes	stand pipes	stand to be installed			service provider			nt appointed (Designs in place)					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 Bela Town and township			R350 000			Appoint service provider					Manager Technical Services/ DM Water and Sanitation Project deferred to 2013/14 FY
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					Manager Technical Services/ DM Water and Sanitation
QUARTERLY CASHFLOW PROJECTIONS									R500 000					Manager Technical Services/ DM Water and Sanitation
										Procurement stage (Evaluation committee)				
										R42 500				

PLANNING & ECONOMIC DEVELOPMENT

DIVISIONAL MANAGER: IDP & PMS

KPA 4: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL 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	Motivation for removal/adjusting of indicator
						Proj	Act	Proj	Act	Proj	Act	Proj	Act		
	IDP Review for 2013/ 14.	Adopted IDP for 2013/14	Adopted IDP for 2012/13	Adopted reviewed IDP for 2013/14		Adoption of the 2013/14 IDP Process Plan	2013/14 IDP Process Plan was duly approved by EC on the 28 th August 2012 and advertised on newspapers and municipal	Analysis Phase Objectives & Strategies Phase	Rep forum to deal with Analysis Phase held on the 16 January 2013	Projects and Integration Phase Tabling of the Draft 2013/14 IDP		Public Participation Process Adoption of 2013/14 IDP		Divisional Manager IDP	

						website.								
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 to be Submitted to LG & H		1 Quarterly Progress Reports to be Submitted to LG & H	1 Quarterly Progress Reports Submitted to LG & H	1 Quarterly Progress Reports to be Submitted to LG & H	1 Quarterly Progress Reports Submitted to LG & H	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	1x 2013/14 SDBIP Workshop to be held 1x 2013/14 Strategic Planning Session to be held		1x 2013/14 SDBIP Workshop	1X 2013/14 SDBIP Workshop not held due to management tied scheduled with submission of 2011/12 AFS				1X 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 st Quarterly Report. 2011/12 Annual Performance	1 st Quarterly report submitted 2011/12 Annual Performance Report submitted to AG	2 ND Quarterly Report submitted 2012/13 Mid-			3 RD Quarterly Report. Tabling and adoption of 2011/12 Annual Report.		4 TH Quarterly Report		Divisional Manager IDP

						Report AG.		Year Report done.											
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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	Motivation for removal/a djusting of indicator
					Proj	Act	Proj	Act	Proj	Act	Proj	Act		
Promotion and Marketing of Tourism (<i>Printing of Tourism booklets</i>)	Number of Meetings and Initiatives to promote tourism and market the municipality. <i>No of tourism booklets</i>	Sound relationship with Bela-Bela Tourism Association and Business Sector. <i>Existing tourism booklets</i>	Development of Tourism booklets	<i>2000 tourism booklets</i>	<i>Development of Specifications for the booklet and updating of the information.</i>	On the 31 st August 2012 a meeting was held with Limpopo Tourism Agency, CTA, Small Business Association, Bela Bela Business Chamber and WDM to develop specifications and updating of the existing Bela Bela Tourism Booklet	2000 Tourism Booklets printed.	2000 Tourism booklets printed.	-	-	-	-	LED OFFICER/DM LED	<i>Adjusted. Unit of measurement and target adjusted so that the indicator can be SMART compliant</i>
Promotion and Marketing of Tourism (<i>initiatives to</i>)	Meetings and Initiatives to promote tourism and	Relationship with Bela-Bela Tourism Association.	Support Triathlon Sporting Event.		Triathlon Sporting Event	Triathlon Sporting Event was held on the 25 th August 2012 at Forever Resort and the event		<i>Caribbean Mas Feeeva held on the 1st December 2012</i>	-	-	-	-	LED OFFICER/DM LED	<i>Adjusted. Unit of measurement and</i>

<p><i>promote and market the municipality)</i></p>	<p>market the municipality. <i>No of initiatives to be supported</i></p>	<p>Hosted Triathlon Sporting Event in 2011/12 <i>Hosted the launch of Caribbean Mas Feeva in 2011/12</i></p>	<p><i>2 initiatives to be supported</i></p>			<p>was televised live on Supersport 1.</p>	<p><i>Caribbean Mas Feeva</i></p>						<p><i>target adjusted so that the indicator can be SMART compliant</i></p>
<p><i>Promotion and Marketing of Tourism</i></p>	<p><i>Meetings and Initiatives to promote tourism and market the municipality.</i></p>	<p><i>Hosted the Launch of Caribbean Mas Feeva in 2011/12</i></p>	<p><i>Hosting of Caribbean Mas Feeva (Carnival Festival)</i></p>		<p><i>Establishment of Steering Committee and preparation for the Festival.</i></p>	<p>3.1. Meeting was held on the 30th July 2012 to discuss about workshop that will be taking place in August 2012 with the steering committee. 3.2. On the 29th September CMF steering committee was established.</p>	<p><i>Caribbean Mas Feeva</i></p>	<p>3.1. Steering committee for the project has been established and several meetings were held with different partners (i.e. private sector and government institutions. 3.2. Sponsorship documents have been circulated to various local businesses and Essential Marketing has been instrumental in ensuring that the event is well marketed. 3.3. All Local media institutions committed to market the event on their weekly edition till the event takes place. 3.4. On the 26th November 2012 a breakfast business session was held at Sandton between representatives from Trinidad and Tobago and representatives from Bela Bela Local Municipality with the intension enhancing trading relations and business opportunities among local and international businesses.</p>			<p><i>LED OFFICER/DM LED</i></p>		<p><i>Remove. No consistency between planned annual target and reported</i></p>

							<p><i>the 24th July 2012 whereby SAPS indicated challenges with tuck shops that open for business until very late and thus subjecting themselves to robbery. SAPS further indicated that they received directives from Provincial office close tuck shops that do not have business licenses.</i></p> <p><i>4.5. Expo was held from the 21-23 September 2012 at Mbizi Caravan Lodge with the aim of promoting outdoor camping. Locals, National and international exhibitors were invited to showcase their camping products and accessories and the event was broadcasted on KykNet Buite-Ekspo on Saturday the 22nd September 2012. Local SMMEs and arts and crafters were also invited.</i></p> <p><i>4.6. A session was held on the 26th with the Department of Home Affairs and Labour in order to verify the status of the foreigners who applied for hawkers trading permits.</i></p>	<p><i>December 2012 to discuss the possibility of public works making available a disused school in Rust De Winter for establishing a satellite office by Dept of Agric which will be used to service the local farmers because the offices at Towoomba are too far to access.</i></p> <p><i>4.5. A meeting was held on the 13 December 2012 with Department of Agriculture (Veterinary Division), Rust De Winter Farmers @ Rust De Winter in order to assist local farmers with fencing, the first phase will commence in January 2013.</i></p>							
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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	5.1 On the 17 October 2012 LIBSA assisted in training 60 Cooperative members on income tax issues and compilation							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/HDI in 2011/12	60% of quotations to be allocated to SMMEs/HDI per quarter		60% of quotations to be allocated to SMMEs/HDI	6.1 Quotations: 6.1.1 Total Quotes allocated = 92 6.1.2 Quotes allocated to HDI/SMME = 43(46.7) 6.1.3 Total value of quotations = R198 5344.46, value of quotations to HDI/SMMEs = R 119 7556.76(60.3%) 6.2. Tenders Awarded: None <i>60.3% of quotations allocated to SMMEs/HDI</i>	60% of quotations to be allocated to SMMEs/HDI	6.1 Quotations: 6.1.1 Total Quotations allocated = 121 6.1.2 Quotes allocated to HDI/SMME = 53(43.80%) 6.1.4 Total value of quotations = R1 954 960.85 quotations to HDI/SMMEs = R687 312.92 (i.e.35.15%) 6.2. Tenders Awarded: <i>35.15% of quotations allocated to SMMEs/HDI</i>	60% of quotations to be allocated to SMMEs/HDI	60% of quotations to be allocated to SMMEs/HDI					<i>Adjusted. Unit of measurement and target adjusted so that the indicator can be SMART compliant</i>
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 <i>100 jobs to be created by private sector</i>	10 temporary jobs created: 7.1. The project of revitalizing Century 21 Offices in Sutter Road has created 10 work opportunities for local residents and the project is for 3 months.	1 report <i>25 jobs created by private sector</i>	-7 permanent jobs created -20 temporary jobs created: 7.1. Meloding Guesthouse a first Black owned star graded establishment has created 07 permanent work opportunities for local residents and after completing their expansion plans	1 report <i>25 jobs created by private sector</i>	1 report <i>25 jobs created by private sector</i>				LED OFFICER	<i>Adjusted. Unit of measurement and target adjusted so that the indicator can be SMART compliant</i>

						will be demolishing and building new classrooms.								
						<p>8.4. Building of 08 Classrooms in Khabele Primary School (Phase 02) the project has created 05 work opportunities for local parents since its in the demolishing process. The service provider is currently utilizing machinery but it anticipated that the project will create more than 20 work opportunities for local resident during the actual building of classrooms. The next phase will be building Admin Block and Nutritional Centre and the project is for 08 months.</p>								
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	3 corporatives to be established	Establishment of 1 co-operative 1 meeting and report <i>Establishment of 3 corporatives</i>	<p>3x Cooperatives were established:</p> <ul style="list-style-type: none"> - Bela leather value Manufacturing(4 women 1 man) - Bela Bela fresh fruit & Veg(4 men 1 female) - Tetembumo Chix Agricultural Coop(3 men 2 females) <p>A plenary meeting was held with LIBSA & SEDA on the 13th July 2012 to workshop community of Rapotokwane on Cooperatives in August 2012. Dept of Rural Development and DTI to be invited and make presentation on their products</p> <p>9.1. On the 23rd August 2012 a successful 9.2.Farmers conference was held in Modimolle funded by SEDA and WDM and all farming</p>	9.1. No meeting was held.	1 meeting and report -	1 meeting and report -	1 meeting and report -		LED OFFICER		<i>Adjusted. Unit of measurement and target adjusted so that the indicator can be SMART compliant</i>

								Co-ops in the District were invited and the event was opened by the Executive Mayor and the Waterberg Mayoral committee.							
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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

KPIA1: SPATIAL ANALYSIS AND RATIONALE and BASIC SERVICE DELIVERY	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	Motivation for removal/adjustment of indicator	
						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	- 2 Business building sites visited - 2 Schools visited - 6 Sites visited for trench inspection (RDP) -17 Sites visited for slab inspection (RDP) -58 Sites visited for wallplate Inspection (RDP) -7 Sites visited for roof inspection (RDP) - 10 building sites for Drainage - 11 sites visited for foundation concrete - 3 sites visited for foundation			50

							trenches - 2 Sites visited for superstructure - 3 Sites visited for Roofing - 4 sites visited for Practical Completion - 1 Occupation certificates issued		certificate issued - 10 sites for drainage inspections						
<i>Coordination of Housing development for Low income</i>	<i>Number of Houses completed</i>	<i>50 houses built in Rapotokwane. 41 houses built in Leseding & Hostel View in 2011/12</i>	<i>100 houses to be built in Leseding</i>	<i>50 houses</i>	<i>100 houses</i>									<i>DM LED</i>	<i>Remove. Competency of COGHSTA</i>
Process Building Plans	% of building plans finalized within statutory timeframe (30 days)	60% of building plans received	80% of building plans received and be finalized within 30 days per quarter	80%	80%	10 Building plans received and 3 plans approved, Total Square-meters is 1878,77 (m ²) and Total Fee of R 11'017-97 And Total Valuation is R 8'454'465-00. 4 Building Plans for September 2012 approved in October 2012	80% of building plans received and finalized within 30 days per quarter	28 Building plans received, 17 plans approved, total square-meters is 4965,83 m ² , total fee R26'209-69 and total valuation of R22'346'235.00	80%	80% of building plans received and be finalized within 30 days	80%	80% of building plans received and be finalized within 30 days	Building Inspector/DM Town Planning	Adjusted. target adjusted so that the indicator can be SMART compliant	

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 per quarter 	100% of applications processed to Council within 2 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 months after approval by Council per quarter 	100% of applications processed to Council within 2 months (26 applications received)	<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 per quarter 	DM Town Planning	Adjusted. target adjusted so that the indicator can be SMART compliant
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	No application received	80% of applications processed to EC within 90 days	100% application for Township Establishment on portion of the remainder of the farm Roodekuil 496 K.R for the proposed Bela-Bela Extension 10 was received and processed 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	No application received	80% of applications processed within 60 days	100% application for subdivision of Plot 68 Noodhulp 492 K.R was received and 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	No application received	80% of applications processed within 90 days	100% application for Rezoning on Portion 53 (a portion of portion 10) of the farm Bospoort 450 K.R from Agricultural to Special was processed within 60 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	No application received	80% of applications processed within 60 days	<p><i>100% of applications processed within 60 days</i> (9 applications for Written Consent received in this Quater.</p> <p><i>Erf 101 Spa Park</i></p> <p>1 application was from the owner of erf 101 Spa Park applying for Written Consent in terms of Clause 22 of the Scheme to legitimize the existing tavern was received and currently circulating for departmental comments.</p> <p><i>Erf 177 Masakhane</i></p> <p>Another application was from the occupant of erf 177 Masakhane also applying for Written Consent in terms of Clause 22 of the Scheme to legitimize the existing tavern was received and currently circulating for departmental comments.</p> <p>100% of applications</p>	80% of applications processed within 60 days	80% of applications processed within 60 days		DM Town Planning	Adjusted. target adjusted so that the indicator can be SMART compliant

									<p>processed within 60 days</p> <p>7 Applications for Written Consent in terms of Clause 22 of the Scheme received in previous months were processed, namely:</p> <ul style="list-style-type: none"> Plot 88 Kromdraai 560 KQ Application was lodged in terms of Clause 22 of the Scheme to acquire temporary rights to operate a Rural General Dealer on Plot 88 of the Farm Kromdraai 560 K.Q. Erf 6864 Bela-Bela Applicant was lodged for Written Consent in terms of Clause 22 of the Scheme to legitimize the existing tuck shop on the above mentioned property. Report was compiled and finalized. 5611 Bela-Bela The applicant applied for Written Consent in terms of Clause 22 of the Scheme to legitimize the existing tuck shop on the above mentioned property. Report was compiled and finalized. 						
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								<ul style="list-style-type: none"> • 172 Masakhane The applicant applied for Written Consent in terms of Clause 22 of the Scheme to legitimize the existing tuck shop on the above mentioned property. Report was compiled and finalized. • 663 Ronderfontein Application for Special Consent in terms of Clause 21 of The Scheme for a Telecommunication Mast was lodged. • 232 Warmbaths Application for Written Consent in terms of Clause 22 of the Scheme to legitimize the existing embroidery business was processed in this quarter. • 01 Masakhane Application for Written Consent in terms of Clause 22 of the Scheme to legitimize the existing tuck shop was processed in this quarter. 						
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 	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 		<ul style="list-style-type: none"> • 80% of applications processed to Council within 2 months • 80% of applicati 	No application received	<ul style="list-style-type: none"> • 80% of applications processed to Council within 2 months • 80% of applicati 	No application received	<ul style="list-style-type: none"> • 80% of applications processed to Council within 2 months • 80% of applicati 	<ul style="list-style-type: none"> • 80% of applications processed to Council within 2 months • 80% of applications (without 			DM Town Planning	

	(without objections) processed within statutory timeframe (2 months) after approval by Council		<ul style="list-style-type: none"> 80% of applications (without objections) processed within 2 months after approval by Council per quarter 		ons (without objections) processed within 2 months after approval by Council		ons (without objections) processed within 2 months after approval by Council		ons (without objections) processed within 2 months after approval by Council		objections) processed 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. 																
	Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	Annual Budget	Revised Annual Budget	QTR Ending 30 Sept 2012		QTR Ending 31 Dec 2012		QTR Ending 31 Mar 2013		QTR Ending 30 Jun 2013		Responsible Official	Motiva for removal using indica
								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	Not done	Proclamation	Service provider appointed					Manager PED / DM: Town Planning	Awaiting S plans appro
	QUARTERLY CASHFLOW PROJECTIONS							R30 000	R0	R30 000	R0					Manager PED	
	Scanner/Plotter (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	Project de to 2013/14
	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	R160 000	Building plan filing cabinet	Adver tised	Procurement stage (to issue an order)						Manager PED	Delay cau by cash fl constraint	
QUARTERLY CASHFLOW PROJECTIONS							R80 000	R0	R0						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	Not done	Approved township	Service provider appointed Draft Layout plan in place	Surveying and approved general plan	Township register and proclamation	Manager PED / DM: Town Planning	Delay caused by awaiting comments on the draft layout plan
QUARTERLY CASHFLOW PROJECTIONS							R10 000	R0	R40 000	R0	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	Motivation for removal/adjustment of indicator
					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 2010/11 AFS submitted on the 31 August 2011	Submission of Annual Financial Statements to the AG by the 31 August 2012.		Submission of the Annual Financial Statements to the AG	2011/12 AFS were not submitted as per legislation and were submitted in the 2 nd quarter	-		
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 Done	3 monthly & 1 Quarterly reports submitted to NT & PT timeous	Done	3 monthly & 1 Quarterly reports submitted to NT & PT timeous <i>Signed Monthly reports submitted to Mayor & NT, PT by the 10th working day of each month</i>	3 monthly & 1 Quarterly reports submitted to NT & PT timeous <i>Signed Monthly reports submitted to Mayor & NT, PT by the 10th working day of each month</i>		DM: BUDGET	<i>Adjusted. t adjusted so indicator ca SMART com and consist</i>		
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	Not done	1	Not done	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	Tabled 2013/14 budget process plan			Submission by Departments for budget adjustment and Budget Adjustment be tabled to		Final Budget be approved and adopted		DM:BUDGET	

										council and approved.					
<i>Cash Flow Management</i>	<i>Monthly bank reconciliation.</i>	<i>12 Monthly bank reconciliations done in 2011/12</i>	<i>12 Monthly bank reconciliations</i>		<i>Monthly reports submitted to the committees of Council</i>		<i>Monthly reports submitted to the committees of Council</i>		<i>Monthly reports submitted to the committees of Council</i>		<i>Monthly reports submitted to the committees of Council</i>		<i>DM: BUDGET</i>		<i>Remove. No consistency between planned annual and reported</i>
Investment Management	Compile an updated Investment register	2011/12 Investment Register.	Updated 2012/13 Investment Register compiled.		Quarterly update of the register	Quarterly Investment Register updated	Quarterly update of the register	Quarterly Investment Register updated	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 Grant Register updated	Quarterly update of the register	Quarterly Grant Register updated	Quarterly update of the register		Quarterly update of the register		DM: BUDGET		
<i>Asset Management</i>	<i>Safe keeping and recording of assets</i>	<i>2011/12 fixed asset register</i>	<i>Updated 2012/13 fixed asset register.</i>		<i>Monthly Reconciliation of GL & FAR. Quarterly Reports. Quarterly update of insurance portfolio.</i>	<i>Done</i>	<i>Monthly Reconciliation of GL & FAR. Quarterly Reports. Quarterly update of insurance portfolio.</i>	<i>Not done</i>	<i>Monthly Reconciliation of GL & FAR. Quarterly Reports Bar-coding and asset verification. Quarterly update of insurance portfolio.</i>		<i>Monthly Reconciliation of GL & FAR. Quarterly Reports Quarterly update of insurance portfolio.</i>		<i>DM: BUDGET</i>		<i>Remove. No consistency between planned target and reported</i>
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.	Not done	Complete Updated Register	Done <i>Complete updated Asset Register</i>					DM: BUDGET		<i>The actual results should be reported</i>

Creditors	Number of days taken to pay creditors.	Compliance with sec 65 MFMA <i>Audit query in 2011/12 FY</i>	All Creditors paid within 30 days from date of receipt of invoice.		Quarterly reports on outstanding creditors list.	Not done	Quarterly reports on outstanding creditors list	82.17% WITHIN 30 DAYS	Quarterly reports on outstanding creditors list <i>All Creditors paid within 30 days from date of receipt of invoice</i>	Quarterly reports on outstanding creditors list <i>All Creditors paid within 30 days from date of receipt of invoice</i>		DM:EXPENDITURE	<i>Adjusted. t adjusted so indicator ca SMART com and consist</i>
Salaries	Monthly payment of salaries	Conditions of service agreement	All employees paid by the 25 th of each month.		3 Monthly salary run.		3 Monthly salary run.		3 Monthly salary run.	3 Monthly salary run.		DM:EXPENDITURE	<i>Remove. No co between plan target and rep</i>
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	DONE 6%	1	DONE 23%	1	1		DM:EXPENDITURE	<i>Remove. No co between plan target and rep</i>
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	<i>Remove. No co between plan target and rep</i>
Implementation of Supply Chain management Policy	1. Time taken to compile and approve specifications. 2. Time taken to source quotations/bids 3. Time taken to go through acquisition process.	Compliance with MFMA , SCM Policy and Treasury Regulations	1. 14 days taken to compile and approve specifications for Projects between R30 000 – R200 000 and 1 month for projects above R200 000. 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. 3. 2 days to		Progress report	DONE	Progress report	DONE	Progress report	Progress report		CFO	<i>Remove. No consistency be planned annu. and reported</i>

			<i>be taken for quotations below R30 000. 14 days to be taken for bids.</i>											
<i>Reduction of outstanding debt</i>	<i>% of outstanding debt reduced</i>	<i>R 98 million</i>	<i>38% reduction</i>			NOT DONE APPOINTMENT OF DEBT SECTION PERSONEL		23% INCREASE (R 121m)			<i>10% reduction</i>		DM: REVENUE	<i>Remove. No consistency between planned annual and</i>
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%)	65% current account	Maximum collection of current account (90%)	60% current account	Maximum collection of current account (90%)		Maximum collection of current account (90%)		DM: REVENUE	
<i>Updating of the Financial System with new developments/properties</i>	<i>Balanced valuation roll</i>	<i>90% of Properties Updated</i>	<i>100% of Properties updated</i>		<i>Quarterly progress reports</i>	NEW VALUATION ROLL 2012-2016	<i>Quarterly progress reports</i>	NOT FINALISED (LEGAL PROCESS)	<i>Quarterly progress reports</i>		<i>Quarterly progress reports</i>		DM: REVENUE	<i>Remove. No consistency between planned annual and</i>
<i>Facilitate AG and management interaction during the Annual Audit/external audit</i>	<i>Number of steering committee meetings.</i>	<i>12 Steering committee meetings held during 2011/12 FY.</i>	<i>12 Steering Committee meetings to be held</i>		<i>8</i>		<i>4</i>						CFO	<i>Remove. Complete the Internal Audit</i>
Review of property rates policy; credit control and debt collection policy; Asset management policy;	Policies approved by council	All policies approved by 31/5/2013	All budgeted policies approved								All policies approved by 31/5/2013		CFO	

	Indigent Policy; Tariff Policy													
	Valuation roll	Review of Valuation roll	2011/12 incomplete Valuation Roll		Review ed Valuati on Roll					Engage the current service provider with the view of terminating the contract		Appoint a new competent service provider		CFO