

THEMBELIHLE LOCAL MUNICIPALITY

2016/2017

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Complete Quarters



THEMBELIHLE

LOCAL MUNICIPALITY
PLAASLIKE MUNISIPALITEIT
U-MASIPALA WASEKUHLENI

Table of Contents

1.	Introduction _____	3
2.	Legislative Framework in terms of MFMA _____	3
3.	Budget breakdown in terms of the IDP _____	4
4.	The SDBIP Concept _____	5
5.	Components of the SDBIP _____	5
5.1	Monthly projections of revenue to be collected for each source _____	5
5.2	Monthly projections of expenditure (operating and capital) and revenue for each vote _____	6
5.3	Quarterly Projections of Service Delivery Targets and Performance indicators for each vote _____	8
5.3.1	Department: Office of the Municipal Manager - Council & Executive _____	8
5.3.2	Department : Office of the Municipal Manager - Executive & Admin _____	12
5.3.3	Department : Corporate Services _____	20
5.3.4	Department : Finance _____	28
5.3.5	Department : Technical Services _____	40
5.3.6	Department : Community Services _____	52

1. Introduction

This document provides for the annual submission of the Service Delivery and Budget Implementation Plan (SDBIP) as required in terms of the Municipal Finance Management Act. It should be read in conjunction with the Municipality's Integrated Development Plan (IDP), Budget and Strategic Business Unit Business Plans for the financial year 2015/ 2016.

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

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

2. Legislative Framework in terms of MFMA

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

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

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

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

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

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

3. Budget breakdown in terms of the IDP

Key Performance Area	Priorities	Projects	Operating Expenditure 2016/2017	Capital Expenditure 2016/2017	Revenue 2016/2017	Surplus / (Deficit) 2016/2017
Basic Service Delivery (Community & Technical Departments)	1		31 347 000	14 283 000	36 636 000	4 081 000
Municipal Institutional Development and Transformation (Corporate Services)	4		5 696 000	0	5 832 000	136 000
Local Economic Development (LED)	2		9 959 000		10 049 000	-90 000
Municipal Financial Viability and Management	3		12 866 000	0	6 388 000	-6 478 000
Good Governance and Public Participation	5		5 925 000	-	16 490 000	-10 565 000
Total Budget			65 793 000	14 283 000	75 395 000	-9 602 000

1

4. The SDBIP Concept

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

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

5.Components of the SDBIP

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

5.1 Monthly projections of revenue to be collected for each source

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

	July R(000)	August~ R(000)	September R(000)	October R(000)	November R(000)	December R(000)	January R(000)	February R(000)	March R(000)	April R(000)	May R(000)	June R(000)
Service charges – water etc	1836.66	1836.66	1836.66	1836.66	1836.66	1836.66	1836.66	1836.66	1836.66	1836.66	1836.66	1836.66
Rates	335.33	335.33	335.33	335.33	335.33	335.33	335.33	335.33	335.33	335.33	335.33	335.33
Interest earned – external investments	27.75	27.75	27.75	27.75	27.75	27.75	27.75	27.75	27.75	27.75	27.75	27.75
Interest earned – outstanding debtors	48.33	48.33	48.33	48.33	48.33	48.33	48.33	48.33	48.33	48.33	48.33	48.33
Other-	197.33	197.33	197.33	197.33	197.33	197.33	197.33	197.33	197.33	197.33	197.33	197.33
Fines	214.25	214.25	214.25	214.25	214.25	214.25	214.25	214.25	214.25	214.25	214.25	214.25
Licenses and Permits	23.91	23.91	23.91	23.91	23.91	23.91	23.91	23.91	23.91	23.91	23.91	23.91
Gains on disposal of PPE	416.66	416.66	416.66	416.66	416.66	416.66	416.66	416.66	416.66	416.66	416.66	416.66
Grants	2002.66	2002.66	2002.66	2002.66	2002.66	2002.66	2002.66	2002.66	2002.66	2002.66	2002.66	2002.66
Capital Budget	1190.25	1190.25	1190.25	1190.25	1190.25	1190.25	1190.25	1190.25	1190.25	1190.25	1190.25	1190.25
Total Revenue by source	6283.08	6283.08	6283.08	6283.08	6283.08	6283.08	6283.08	6283.08	6283.08	6283.08	6283.08	6283.08

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

	July			August			September			October			November			December		
	Opex RO00	Capex RO00	Rev RO00	Opex RO00	Capex RO00	Rev RO00	Opex RO00	Capex RO00	Rev RO00	Opex RO00	Capex RO00	Rev RO00	Opex RO00	Capex RO00	Rev RO00	Opex RO00	Capex RO00	Rev RO00
Department: Office of the Municipal Manager																		
Vote: Council & Executive - Council and Municipal Manager	493.75	0	1374.16	493.75	0	1374.16	493.75	0	1374.16	493.75	0	1374.16	493.75	0	1374.16	493.75	0	1374.16
Vote: Planning & Development - LED	829.91	713.9	837.41	829.91	713.9	837.41	829.91	713.9	837.41	829.91	713.9	837.41	829.91	713.9	837.41	829.91	713.9	837.41
Department - :Finance																		
Vote: Finance & Administration - Finance	1072.21	0	532.33	1072.21	0	532.33	1072.21	0	532.33	1072.21	0	532.33	1072.21	0	532.33	1072.21	0	532.33
Department: Administration																		
Vote: Finance & Administration - Corporate services	474.66	0	486	474.66	0	486	474.66	0	486	474.66	0	486	474.66	0	486	474.66	0	486
Department: Community Services																		
Vote: Planning & Development- Land Use Management																		
Vote: Community Services - Sports and Recreation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote: Community Services - Community Development	218.16	0	0	218.16	0	0	218.16	0	0	218.16	0	0	218.16	0	0	218.16	0	0
Vote: Public Safety – Public Safety	2.91	0	0	2.91	0	0	2.91	0	0	2.91	0	0	2.91	0	0	2.91	0	0
Department - : Technical Services																		
Vote: Planning & Development-Project Management																		
Vote: Water Distribution	549.41	476.33	1019.25	549.41	476.33	1019.25	549.41	476.33	1019.25	549.41	476.33	1019.25	549.41	476.33	1019.25	549.41	476.33	1019.25
Vote: Electricity Distribution	1329.58	0	1064	1329.58	0	1064	1329.58	0	1064	1329.58	0	1064	1329.58	0	1064	1329.58	0	1064
Vote: Road Transport	137.08	0	237.91	137.08	0	237.91	137.08	0	237.91	137.08	0	237.91	137.08	0	237.91	137.08	0	237.91
Vote: Waste Management	189.58	0	176.83	189.58	0	176.83	189.58	0	176.83	189.58	0	176.83	189.58	0	176.83	189.58	0	176.83
Vote: Waste Water Management	249.58	0	336.83	249.58	0	336.83	249.58	0	336.83	249.58	0	336.83	249.58	0	336.83	249.58	0	336.83
Total by Vote																		

	January			February			March			April			May			June		
	Opex ROOO	Capex ROOO	Rev ROOO	Opex ROOO	Capex ROOO	Rev ROOO	Opex ROOO	Capex ROOO	Rev ROOO	Opex ROOO	Capex ROOO	Rev ROOO	Opex ROOO	Capex ROOO	Rev ROOO	Opex ROOO	Capex ROOO	Rev ROOO
Department: Office of the Municipal Manager																		
Vote: Council & Executive - Council	493.75	0	1374.16	493.75	0	1374.16	493.75	0	1374.16	493.75	0	1374.16	493.75	0	1374.16	493.75	0	1374.16
Vote: Planning & Development - LED	829.91	713.9	837.41	829.91	713.9	837.41	829.91	713.9	837.41	829.91	713.9	837.41	829.91	713.9	837.41	829.91	713.9	837.41
Department - :Finance																		
Vote: Finance & Administration - Finance	1072.21	0	532.33	1072.21	0	532.33	1072.21	0	532.33	1072.21	0	532.33	1072.21	0	532.33	1072.21	0	532.33
Department: Administration																		
Vote: Finance & Administration - Corporate services	474.66	0	486	474.66	0	486	474.66	0	486	474.66	0	486	474.66	0	486	474.66	0	486
Department: Community Services																		
Vote: Planning & Development- Land Use Management																		
Vote: Community Services - Sports and Recreation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote: Community Services - Community Development	218.16	0	0	218.16	0	0	218.16	0	0	218.16	0	0	218.16	0	0	218.16	0	0
Vote: Public Safety – Public Safety	2.91	0	0	2.91	0	0	2.91	0	0	2.91	0	0	2.91	0	0	2.91	0	0
Department - : Technical Services																		
Vote: Planning & Development-Project Management																		
Vote: Water Distribution	549.41	476.33	1019.25	549.41	476.33	1019.25	549.41	476.33	1019.25	549.41	476.33	1019.25	549.41	476.33	1019.25	549.41	476.33	1019.25
Vote: Electricity Distribution	1329.58	0	1064	1329.58	0	1064	1329.58	0	1064	1329.58	0	1064	1329.58	0	1064	1329.58	0	1064
Vote: Road Transport	137.08	0	237.91	137.08	0	237.91	137.08	0	237.91	137.08	0	237.91	137.08	0	237.91	137.08	0	237.91
Vote: Waste Management	189.58	0	176.83	189.58	0	176.83	189.58	0	176.83	189.58	0	176.83	189.58	0	176.83	189.58	0	176.83
Vote: Waste Water Management	249.58	0	336.83	249.58	0	336.83	249.58	0	336.83	249.58	0	336.83	249.58	0	336.83	249.58	0	336.83
Total by Vote																		

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

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

FIRST QUARTER

Key Performance Indicator	Vote / Indicator	Unit of measurement	Annual Target	Baseline	Annual Budget	Measuring Tool	Month Ending July 2016		Month Ending August 2016		Month Ending September 2016	
							Proj	Actual	Proj	Actual	Proj	Actual
	To effectively support external political interfaces	Intergovernmental Relation Forum attended Mayoral Forum 1 per Quarter	4			Invitation Minutes			1 forum meeting			
		Intergovernmental Relation Forum attended Speakers Forum 1 per Quarter	4			Invitation Minutes			1 forum meeting			
		Council meets the people – Imbizo 1 per unit per year	4			Notice Attendance Register					1 Mayoral Imbizo convened	
		Community Development Workers Meetings	12			Notice Minutes Attendance Register	1 meeting		1 meeting		1 meeting	
		Ward Meetings 1 per ward per month (9 wards)	108			Notice Attendance Register Minutes	9 ward meeting		9 ward meeting		9 ward meeting	
	Oversight by Council Ensure effective administrative management and internal controls Ensure effective technical management	.Section 79 report monthly per department	48				4 x departmental reports		4 x departmental reports		4 x departmental reports	

SECOND QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending October 2016		Month Ending November 2016		Month Ending December 2016	
					Proj	Actual	Proj	Actual	Proj	Actual
To effectively support external political interfaces	Intergovernmental Relation Forum attended Mayoral Forum 1 per Quarter	4		Invitation Minutes			1 forum meeting			
	Council meets the people – Imbizo 1 per unit per year	2		Notice Attendance Register					1 Mayoral Imbizo convened	
	Community Development Workers Meetings	12		Notice Minutes Attendance	1 meeting		1meeting		1 meeting	
	Ward Meetings 1 per ward per month (3 wards)	36		Notice Attendance Register Minutes	3 ward meeting		3 ward meeting		3 ward meeting	
	.Section 79 report monthly per department	48			4 x departmental reports		4 x departmental reports		4 x departmental reports	
Oversight by Council Ensure effective administrative management and internal controls Ensure effective technical management										

THIRD QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending January 2017		Month Ending February 2017		Month Ending March 2017	
					Proj	Actual	Proj	Actual	Proj	Actual
To effectively support external political interfaces	Intergovernmental Relation Forum attended Mayoral Forum 1 per Quarter	4		Invitation Minutes			1 forum meeting			
	Intergovernmental Relation Forum attended Speakers Forum 1 per Quarter	4		Invitation Minutes			1 forum meeting			
	Council meets the people – Imbizo 1 per unit per year	4		Notice Attendance Register					1 Mayoral Imbizo convened	
	Community Development Workers Meetings	12		Notice Minutes Attendance Register	1 meeting		1meeting		1 meeting	
	Ward Meetings 1 per ward per month (9 wards)	48		Notice Attendance Register Minutes	3 ward meeting		3 ward meeting		3 ward meeting	
Oversight by Council Ensure effective administrative management and internal controls Ensure effective technical management	. Section 79 report monthly per department	48			4 x departmental reports		4 x departmental reports		4 x departmental reports	

FOURTH QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending April 2017		Month Ending May 2017		Month Ending June 2017	
					Proj	Actual	Proj	Actual	Proj	Actual
To effectively support external political interfaces	Intergovernmental Relation Forum attended Mayoral Forum 1 per Quarter	4		Invitation Minutes			1 forum meeting			
	Intergovernmental Relation Forum attended Speakers Forum 1 per Quarter	4		Invitation Minutes			1 forum meeting			
	Council meets the people – Imbizo 1 per unit per year	4		Notice Attendance Register					1 Mayoral Imbizo convened	
	Community Development Workers Meetings	12		Notice Minutes Attendance Register	1 meeting		1meeting		1 meeting	
	Ward Meetings 1 per ward per month (9 wards)	36		Notice Attendance Register Minutes	3 ward meeting		3 ward meeting		3 ward meeting	
Oversight by Council Ensure effective administrative management and internal controls Ensure effective technical management	. Section 79 report monthly per department	48			4 x departmental reports		4 x departmental reports		4 x departmental reports	

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

FIRST QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending July 2016		Month Ending August 2016		Month Ending September 2016	
					Proj	Actual	Proj	Actual	Proj	Actual
To ensure Performance Management and Reporting	Completion of 2015/16 Annual reports	1		Document	Preparation of Annual report Preparation of Performance Report		(Submission to AG)		Preparation of Annual report (Attend AG's findings on the report)	
	Compile SDBIP 2016/2017	2		Document Council Resolution	Compile SDBIP 12/13 MM submit to Mayor		Submit to council for approval			
	Performance Agreements Municipal Manager and Section 57 Managers 2016/2017	6		Agreements	6		Develop Performance Agreements for Section 57 managers & submit to council for approval		Appointment of MM	
Ensure the development of a credible Integrated Development Plan	Approval of an MSA compliant IDP by Council – March	1		Process Plan Notice Attendance Register Minutes: Steering Committee Rep Forum	Preparation of an IDP process plan		Steering Committee Rep Forum Meeting Process Plan tabled to Council		Convene IDP steering Committee meeting Ward Consultation Sector Department Consultation Rep Forum Consultation	
Ensure effective customer care	Number of Customer complains satisfactory attended to/resolved MM	12		Monthly Report of Complaints		Report on customer care as per register		Report on customer care as per register		

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending July 2016		Month Ending August 2016		Month Ending September 2016	
					Proj	Actual	Proj	Actual	Proj	Actual
	Monthly Departmental reports Section 79 report	48 monthly departmental reports presented at Management meetings		Reports	4 x departmental reports		4 x departmental reports		4 x departmental reports	
	Number of Audit Committee meetings	4		Notice Attendance Register Minutes	1					
	Implement Annual Audit operational plan	On going.		Reports	Ongoing		Ongoing		Ongoing	
Public Participation	Number of IDP Rep meetings	3		Notice Attendance Register Minutes					IDP Rep Forum meeting	
	Number of Budget Consultation meetings	4		Notice Attendance Register Minutes						

SECOND QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending October 2016		Month Ending November 2016		Month Ending December 2016	
					Proj	Actual	Proj	Actual	Proj	Actual
To ensure Performance Management and Reporting	Completion of 2015/16 Annual reports	1		Document			Preparation of Annual report Layout		Preparation of Annual report & Appointment of Oversight Committee	
	Compile SDBIP 2016/2017	2		Document Council Resolution						
	Performance Agreements Municipal Manager and Section 57 Managers 2016/2017	6		Agreements						
Ensure the development of a credible Integrated Development Plan	Approval of an MSA compliant IDP by Council – March	1		Process Plan Notice Attendance Register Minutes: Steering Committee Rep Forum	Preparation of an IDP process plan		Steering Committee Rep Forum Meeting		Convene IDP steering Committee Rep Forum Meeting	
Ensure effective customer care	Number of Customer complains satisfactory attended to/resolved MM	12		Monthly Report of Complaints		Report on customer care as per register		Report on customer care as per register		

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending October 2016		Month Ending November 2016		Month Ending December 2016	
					Proj	Actual	Proj	Actual	Proj	Actual
	Monthly Departmental reports Section 79 report	48 monthly departmental reports presented at Management meetings		Reports	4 x departmental reports		4 x departmental reports		4 x departmental reports	
	Number of Audit Committee meetings	4		Notice Attendance Register Minutes	1					
	Implement Annual Audit operational plan	On going.		Reports	Ongoing		Ongoing		Ongoing	
Public Participation	Number of IDP Rep meetings	3		Notice Attendance Register Minutes					IDP meeting	
	Number of Budget Consultation meetings	4		Notice Attendance Register Minutes						

THIRD QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending January 2017		Month Ending February 2017		Month Ending March 2017	
					Proj	Actual	Proj	Actual	Proj	Actual
To ensure Performance Management and Reporting	Completion of 2015/16 Annual reports	1		Document	Table Annual report to Council Appointment of Oversight Committee		Publish Annual report for public scrutiny		Table Annual Report & oversight report to council	
	Compile SDBIP 2016/2017	2		Document Council Resolution					Development of SDBIP 2016/2017	
	Performance Agreements Municipal Manager and Section 57 Managers 2016/2017	6		Agreements						
Ensure the development of a credible Integrated Development Plan	Approval of an MSA compliant IDP by Council – March	1		Process Plan Notice Attendance Register Minutes: Steering Committee Rep Forum			Steering Committee Rep Forum Meeting		Convene IDP steering Committee meeting Rep Forum meeting Table draft IDP to council Submit Draft IDP to Prov COGTA	
Ensure effective customer care	Number of Customer complains satisfactory attended to/resolved MM	12		Monthly Report of Complaints						

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending January 2017		Month Ending February 2017		Month Ending March 2017	
					Proj	Actual	Proj	Actual	Proj	Actual
	Monthly Departmental reports Section 79 report	48monthly departmental reports presented at Management meetings		Reports	4 x departmental reports		4 x departmental reports		4 x departmental reports	
	Number of Audit Committee meetings	4		Notice Attendance Register Minutes	1					
	Implement Annual Audit operational plan	On going.		Reports	Ongoing		Ongoing		Ongoing	
Public Participation	Number of IDP Rep meetings	3		Notice Attendance Register Minutes					IDP meeting	
	Number of Budget Consultation meetings	4		Notice Attendance Register Minutes						

FOURTH QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending April 2016		Month Ending May 2016		Month Ending June 2016	
					Proj	Actual	Proj	Actual	Proj	Actual
To ensure Performance Management and Reporting	Completion of 2015/16 Annual reports	1		Document					Preparation of Annual report 2016/2017	
	Compile SDBIP 2016/2017	2		Document Council Resolution					Compile SDBIP 13/14 & submit to council for approval	
	Performance Agreements Municipal Manager and Section 57 Managers 2016/2017	6		Agreements			Develop Performance Agreements for Section 57 managers & submit to council for approval			
Ensure the development of a credible Integrated Development Plan	Approval of an MSA compliant IDP by Council – March	1		Process Plan Notice Attendance Register Minutes: Steering Committee Rep Forum			Steering Committee Rep Forum Meeting Tabling of final IDP draft to council			
Ensure effective customer care	Number of Customer complains satisfactory attended to/resolved MM	12		Monthly Report of Complaints		Report on customer care as per register		Report on customer care as per register		

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending April 2016		Month Ending May 2016		Month Ending June 2016	
					Proj	Actual	Proj	Actual	Proj	Actual
	Monthly Departmental reports Section 79 report	48 monthly departmental reports presented at Management meetings		Reports	4 x departmental reports		4 x departmental reports		4 x departmental reports	
	Number of Audit Committee meetings	4		Notice Attendance Register Minutes	1					
	Implement Annual Audit operational plan	On going.		Reports	Ongoing		Ongoing		Ongoing	
Public Participation	Number of IDP Rep meetings	3		Notice Attendance Register Minutes					IDP meeting	
	Number of Budget Consultation meetings	4		Notice Attendance Register Minutes						

5.3.3 Department – Corporate Services
Vote: Corporate Services

FIRST QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending July 2016		Month Ending August 2016		Month Ending September 2016	
					Proj	Actual	Proj	Actual	Proj	Actual
Development of policies and by-laws	Number of identified policies completed	10		Policies Council Resolution					2	
	Number of identified By Laws completed	3		By Law Gazette Council Resolution					3	
Ensure effective administrative management and internal controls	Monthly Departmental reports Section 79 Reports	12		Report	1x departmental reports		1x departmental report		1 x departmental report	
Human Resource Development	Review & report on Equity Plan	2		Plan			Equity report			
	Review & report Work Skills Plan	1		Plan	1					
	Training Committee Meetings	4		Notice Attendance Register Minutes			1			
	Review and approval of the Organogram	1		Document Council Resolution	1					
	Employment Contracts for all employees	353		Document	100		100		148	
	Job descriptions for all employees	353		Document	100		100		148	
	Number of vacancies to be filled	57		Appointment Letters						
	Implementation of training plan	239		Report on completed training	Training Plan report					
Labour Relations	Local Labour Forum meetings	4		Notice Attendance Register Minutes			1			
	Disciplinary Cases Reported & Completed	100%		Monthly Report on cases pending and completed						

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending July 2016		Month Ending August 2016		Month Ending September 2016	
					Proj	Actual	Proj	Actual	Proj	Actual
Health, Safety and Environment	Number of Health & Safety Com. meetings	12		Notice Attendance Register Minutes	Meeting		Meeting		Meeting	
	Monthly H&S reports	12		Document	Report		Report		Report	
Effective Administration	Turnover in days from receipt of document until filed.	4 days		Photos, Reports						
	Deliver all agendas 48 hours before the meeting.	100%		Report						
	Review of contracts	10		Documents						
	Concluded all outstanding legal matters	100%		Monthly report						
Communication	Publish a Newsletter	4		News letter					1	
	Upgrade the functional website	1		Report of changes	1					

SECOND QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending October 2016		Month Ending November 2016		Month Ending December 2016	
					Proj	Actual	Proj	Actual	Proj	Actual
Development of policies and by-laws	Number of identified policies completed	10		Policies Council Resolution					2	
	Number of identified By Laws completed	3		By Law Gazette Council Resolution					3	
Ensure effective administrative management and internal controls	Monthly Departmental reports Section 79 Reports	12		Report	1x departmental reports		1x departmental report		1 x departmental report	
Human Resource Development	Review & report on Equity Plan	2		Plan			Equity report			
	Review & report Work Skills Plan	1		Plan	1					
	Training Committee Meetings	4		Notice Attendance Register Minutes			1			
	Review and approval of the Organogram	1		Document Council Resolution	1					
	Employment Contracts for all employees	153		Document	100		100		148	
	Job descriptions for all employees	153		Document	100		100		148	
	Number of vacancies to be filled	57		Appointment Letters						
	Implementation of training plan	153		Report on completed training	Training Plan report					
Labour Relations	Local Labour Forum meetings	4		Notice Attendance Register Minutes			1			
	Disciplinary Cases Reported & Completed	100%		Monthly Report on cases pending and completed						

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending October 2016		Month Ending November 2016		Month Ending December 2016	
					Proj	Actual	Proj	Actual	Proj	Actual
Health, Safety and Environment	Number of Health & Safety Com. meetings	12		Notice Attendance Register Minutes	Meeting		Meeting		Meeting	
	Monthly H&S reports	12		Document	Report		Report		Report	
Effective Administration	Turnover in days from receipt of document until filed.	4 days		Photos, Reports						
	Deliver all agendas 48 hours before the meeting.	100%		Report						
	Review of contracts	10		Documents						
	Concluded all outstanding legal matters	100%		Monthly report						
Communication	Publish a Newsletter	4		News letter					1	
	Upgrade the functional website	1		Report of changes	1					

Thembelihle
THIRD QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending January 2017		Month Ending February 2017		Month Ending March 2017	
					Proj	Actual	Proj	Actual	Proj	Actual
Development of policies and by-laws	Number of identified policies completed	10		Policies Council Resolution					2	
	Number of identified By Laws completed	3		By Law Gazette Council Resolution					3	
Ensure effective administrative management and internal controls	Monthly Departmental reports Section 79 Reports	12		Report	1x departmental reports		1x departmental report		1 x departmental report	
Human Resource Development	Review & report on Equity Plan	2		Plan			Equity report			
	Review & report Work Skills Plan	1		Plan	1					
	Training Committee Meetings	4		Notice Attendance Register Minutes			1			
	Review and approval of the Organogram	1		Document Council Resolution	1					
	Employment Contracts for all employees	353		Document	100		100		148	
	Job descriptions for all employees	353		Document	100		100		148	
	Number of vacancies to be filled	57		Appointment Letters						
	Implementation of training plan	239		Report on completed training	Training Plan report					
Labour Relations	Local Labour Forum meetings	4		Notice Attendance Register Minutes			1			
	Disciplinary Cases Reported & Completed	100%		Monthly Report on cases pending and completed						

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending January 2017		Month Ending February 2017		Month Ending March 2017	
					Proj	Actual	Proj	Actual	Proj	Actual
Health, Safety and Environment	Number of Health & Safety Com. meetings	12		Notice Attendance Register Minutes	Meeting		Meeting		Meeting	
	Monthly H&S reports	12		Document	Report		Report		Report	
Effective Administration	Turnover in days from receipt of document until filed.	4 days		Photos, Reports						
	Deliver all agendas 48 hours before the meeting.	100%		Report						
	Review of contracts	10		Documents						
	Concluded all outstanding legal matters	100%		Monthly report						
Communication	Publish a Newsletter	4		News letter					1	
	Upgrade the functional website	1		Report of changes	1					

FOURTH QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending April 2017		Month Ending May 2017		Month Ending June 2017	
					Proj	Actual	Proj	Actual	Proj	Actual
Development of policies and by-laws	Number of identified policies completed	10		Policies Council Resolution					2	
	Number of identified By Laws completed	3		By Law Gazette Council Resolution					3	
Ensure effective administrative management and internal controls	Monthly Departmental reports Section 79 Reports	12		Report	1x departmental reports		1x departmental report		1 x departmental report	
Human Resource Development	Review & report on Equity Plan	2		Plan			Equity report			
	Review & report Work Skills Plan	1		Plan	1					
	Training Committee Meetings	4		Notice Attendance Register Minutes			1			
	Review and approval of the Organogram	1		Document Council Resolution	1					
	Employment Contracts for all employees	133		Document	100		100		148	
	Job descriptions for all employees	133		Document	100		100		148	
	Number of vacancies to be filled	57		Appointment Letters						
	Implementation of training plan	239		Report on completed training	Training Plan report					
Labour Relations	Local Labour Forum meetings	4		Notice Attendance Register Minutes			1			
	Disciplinary Cases Reported & Completed	100%		Monthly Report on cases pending and completed						
Health, Safety and Environment	Number of Health & Safety Com. meetings	12		Notice Attendance Register	Meeting		Meeting		Meeting	

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending April 2017		Month Ending May 2017		Month Ending June 2017	
					Proj	Actual	Proj	Actual	Proj	Actual
				Minutes						
	Monthly H&S reports	12		Document	Report		Report		Report	
Effective Administration	Turnover in days from receipt of document until filed.	4 days		Photos, Reports						
	Deliver all agendas 48 hours before the meeting.	100%		Report						
	Review of contracts	10		Documents						
	Concluded all outstanding legal matters	100%		Monthly report						
Communication	Publish a Newsletter	4		News letter					1	
	Upgrade the functional website	1		Report of changes	1					

5.3.4 Department: Finance
Vote: Finance

FIRST QUARTER

Vote / indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending July 2016		Month Ending August 2016		Month Ending September 2016	
					Proj	Actual	Proj	Actual	Proj	Actual
Ensure accurate and timeously reporting and Planning	Monthly budget control. reconciliation of general ledger accounts and report accordingly	12		Report	Monthly report		Monthly report		Monthly report	
	Clear suspense accounts monthly Number of suspense accounts with balances per month	0		Copy of suspense accounts	0		0		0	
	MFMA quarterly reports to Council, National Treasury, Provincial Treasury	4		Report					1	
	MFMA section 71 reports - monthly	12		Report	Report submitted		Report submitted		Report submitted	
	Timeously submission of Mid-Year report to Council. National & Provincial Treasury and Mayor as per MFMA requirement	1		Report						
	Compile five year financial plan	1		Plan	1					
	Qualified staff members in terms of Treasury requirements	10		Progress Report per quarter	1		1		1	
	Comply with all legislations and regulations	All		Audit Report						
	Improve audit opinion - Clean Audit	Audit Report		Audit Reports Internal External						
To develop a compliant budget and financial statements	Timeously preparation and submission of Annual Financial Statements to Auditor-General in newly accepted GRAP format	1		Statements			AFS submitted to AG			
	Timeously approval of annual budget as per required timeframe of MFMA	1		Budget Council resolution						
	Preparation and approval of Adjusted Budget	1		Budget Council Resolution						
	Approval of Electricity tariffs by NERSA	1		Approval by NERSA	1					

Vote / indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending July 2016		Month Ending August 2016		Month Ending September 2016	
					Proj	Actual	Proj	Actual	Proj	Actual
Establish and maintain financial systems and policies	Ensure 100% collection and receipt of grant funding as per DoRA allocations	12		Proof of receipt	Monthly report		Monthly report		Monthly report	
	Create electronic files for consumers	All		Progress report on electronic file creation						
	Bill consumers monthly before the 25 th of the month.	12		Report	1		1		1	
	Accurate Billing Farms Residential Sites Business Sites	12		Report						
	Register all indigent households	All		Monthly report on indigent registrations						
	Increase revenue by 15%	100%		Report of revenue per quarter						
	Decrease debtors book by 30%	100%		Report	Debts recovered		Debts recovered		Debts recovered	
	Establish a Customer Care Centre	1		Report					1	
	Respond to customer queries within 24 hours	All		Report	All		All		All	
	Settling creditors within 30 days Number of creditors older than 30 days	0		Report						

Vote / indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending July 2016		Month Ending August 2016		Month Ending September 2016	
					Proj	Actual	Proj	Actual	Proj	Actual
	Improve time-around-time at SC regarding orders, quotations and requests	1		Goods received note	Policy and regulations for SCM					
	Adjudicate bids within 60 days	60 days		Notice Attendance Register Minutes						
	Increase local spending to 50% in Thembelihle and 80% in the Northern Cape	100%		Monthly report						
	Apply an effective cash flow and investment management as per approved policy requirements	1		Report	Investment policy approved					
	Counting inventory	12		Report	1		1		1	
	Counting Assets	4		Report					1	
	Develop and implement an IT policy and strategy	1		Policy	IT policy developed					

SECOND QUARTER

Vote / indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending October 2016		Month Ending November 2016		Month Ending December 2016	
					Proj	Actual	Proj	Actual	Proj	Actual
Ensure accurate and timeously reporting and Planning	Monthly budget control. reconciliation of general ledger accounts and report accordingly	12		Report	Monthly report		Monthly report		Monthly report	
	Clear suspense accounts monthly Number of suspense accounts with balances per month	0		Copy of suspense accounts	0		0		0	
	MFMA quarterly reports to Council, National Treasury, Provincial Treasury	4		Report					1	
	MFMA section 71 reports - monthly	12		Report	Report submitted		Report submitted		Report submitted	
	Timeously submission of Mid-Year report to Council. National & Provincial Treasury and Mayor as per MFMA requirement	1		Report						
	Compile five year financial plan	1		Plan	1					
	Qualified staff members in terms of Treasury requirements	10		Progress Report per quarter	1		1		1	
	Comply with all legislations and regulations	All		Audit Report						
	Improve audit opinion - Clean Audit	Audit Report		Audit Reports Internal External						
To develop a compliant budget and financial statements	Timeously preparation and submission of Annual Financial Statements to Auditor-General in newly accepted GRAP format	1		Statements			AFS submitted to AG			
	Timeously approval of annual budget as per required timeframe of MFMA	1		Budget Council resolution						
	Preparation and approval of Adjusted Budget	1		Budget Council Resolution						
	Approval of Electricity tariffs by NERSA	1		Approval by NERSA	1					

Vote / indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending October 2016		Month Ending November 2016		Month Ending December 2016	
					Proj	Actual	Proj	Actual	Proj	Actual
Establish and maintain financial systems and policies	Ensure 100% collection and receipt of grant funding as per DoRA allocations	12		Proof of receipt	Monthly report		Monthly report		Monthly report	
	Create electronic files for consumers	All		Progress report on electronic file creation						
	Bill consumers monthly before the 25 th of the month.	12		Report	1		1		1	
	Accurate Billing Farms Residential Sites Business Sites	12		Report						
	Register all indigent households	All		Monthly report on indigent registrations						
	Increase revenue by 15%	100%		Report of revenue per quarter						
	Decrease debtors book by 30%	100%		Report	Debts recovered		Debts recovered		Debts recovered	
	Establish a Customer Care Centre	1		Report					1	
	Respond to customer queries within 24 hours	All		Report	All		All		All	
	Settling creditors within 30 days Number of creditors older than 30 days	0		Report						

Vote / indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending October 2016		Month Ending November 2016		Month Ending December 2016	
					Proj	Actual	Proj	Actual	Proj	Actual
	Improve time-around-time at SC regarding orders, quotations and requests	1		Goods received note	Policy and regulations for SCM					
	Adjudicate bids within 60 days	60 days		Notice Attendance Register Minutes						
	Increase local spending to 50% in Thembelihle and 80% in the Northern Cape	100%		Monthly report						
	Apply an effective cash flow and investment management as per approved policy requirements	1		Report	Investment policy approved					
	Counting inventory	12		Report	1		1		1	
	Counting Assets	4		Report					1	
	Develop and implement an IT policy and strategy	1		Policy	IT policy developed					

THIRD QUARTER

Vote / indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending January 2017		Month Ending February 2017		Month Ending March 2017	
					Proj	Actual	Proj	Actual	Proj	Actual
Ensure accurate and timeously reporting and Planning	Monthly budget control. reconciliation of general ledger accounts and report accordingly	12		Report	Monthly report		Monthly report		Monthly report	
	Clear suspense accounts monthly Number of suspense accounts with balances per month	0		Copy of suspense accounts	0		0		0	
	MFMA quarterly reports to Council, National Treasury, Provincial Treasury	4		Report					1	
	MFMA section 71 reports - monthly	12		Report	Report submitted		Report submitted		Report submitted	
	Timeously submission of Mid-Year report to Council. National & Provincial Treasury and Mayor as per MFMA requirement	1		Report						
	Compile five year financial plan	1		Plan	1					
	Qualified staff members in terms of Treasury requirements	10		Progress Report per quarter	1		1		1	
	Comply with all legislations and regulations	All		Audit Report						
	Improve audit opinion - Clean Audit	Audit Report		Audit Reports Internal External						
To develop a compliant budget and financial statements	Timeously preparation and submission of Annual Financial Statements to Auditor-General in newly accepted GRAP format	1		Statements			AFS submitted to AG			
	Timeously approval of annual budget as per required timeframe of MFMA	1		Budget Council resolution						
	Preparation and approval of Adjusted Budget	1		Budget Council Resolution						
	Approval of Electricity tariffs by NERSA	1		Approval by NERSA	1					
Establish and maintain financial systems and policies	Ensure 100% collection and receipt of grant funding as per DoRA allocations	12		Proof of receipt	Monthly report		Monthly report		Monthly report	

Vote / indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending January 2017		Month Ending February 2017		Month Ending March 2017	
					Proj	Actual	Proj	Actual	Proj	Actual
	Create electronic files for consumers	All		Progress report on electronic file creation						
	Bill consumers monthly before the 25 th of the month.	12		Report	1		1		1	
	Accurate Billing Farms Residential Sites Business Sites	12		Report						
	Register all indigent households	All		Monthly report on indigent registrations						
	Increase revenue by 15%	100%		Report of revenue per quarter						
	Decrease debtors book by 30%	100%		Report	Debts recovered		Debts recovered		Debts recovered	
	Establish a Customer Care Centre	1		Report					1	
	Respond to customer queries within 24 hours	All		Report	All		All		All	
	Settling creditors within 30 days Number of creditors older than 30 days	0		Report						
	Improve time-around-time at SC regarding orders, quotations and requests	1		Goods received note	Policy and regulations for SCM					

Vote / indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending January 2017		Month Ending February 2017		Month Ending March 2017	
					Proj	Actual	Proj	Actual	Proj	Actual
	Adjudicate bids within 60 days	60 days		Notice Attendance Register Minutes						
	Increase local spending to 50% in Thembelihle and 80% in the Northern Cape	100%		Monthly report						
	Apply an effective cash flow and investment management as per approved policy requirements	1		Report	Investment policy approved					
	Counting inventory	12		Report	1		1		1	
	Counting Assets	4		Report					1	
	Develop and implement an IT policy and strategy	1		Policy	IT policy developed					

FOURTH QUARTER

Vote / indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending April 2017		Month Ending May 2017		Month Ending June 2017	
					Proj	Actual	Proj	Actual	Proj	Actual
Ensure accurate and timeously reporting and Planning	Monthly budget control. reconciliation of general ledger accounts and report accordingly	12		Report	Monthly report		Monthly report		Monthly report	
	Clear suspense accounts monthly Number of suspense accounts with balances per month	0		Copy of suspense accounts	0		0		0	
	MFMA quarterly reports to Council, National Treasury, Provincial Treasury	4		Report					1	
	MFMA section 71 reports - monthly	12		Report	Report submitted		Report submitted		Report submitted	
	Timeously submission of Mid-Year report to Council. National & Provincial Treasury and Mayor as per MFMA requirement	1		Report						
	Compile five year financial plan	1		Plan	1					
	Qualified staff members in terms of Treasury requirements	10		Progress Report per quarter	1		1		1	
	Comply with all legislations and regulations	All		Audit Report						
	Improve audit opinion - Clean Audit	Audit Report		Audit Reports Internal External						
To develop a compliant budget and financial statements	Timeously preparation and submission of Annual Financial Statements to Auditor-General in newly accepted GRAP format	1		Statements			AFS submitted to AG			
	Timeously approval of annual budget as per required timeframe of MFMA	1		Budget Council resolution						
	Preparation and approval of Adjusted Budget	1		Budget Council Resolution						
	Approval of Electricity tariffs by NERSA	1		Approval by NERSA	1					

Vote / indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending April 2017		Month Ending May 2017		Month Ending June 2017	
					Proj	Actual	Proj	Actual	Proj	Actual
Establish and maintain financial systems and policies	Ensure 100% collection and receipt of grant funding as per DoRA allocations	12		Proof of receipt	Monthly report		Monthly report		Monthly report	
	Create electronic files for consumers	All		Progress report on electronic file creation						
	Bill consumers monthly before the 25 th of the month.	12		Report	1		1		1	
	Accurate Billing Farms Residential Sites Business Sites	12		Report						
	Register all indigent households	All		Monthly report on indigent registrations						
	Increase revenue by 15%	100%		Report of revenue per quarter						
	Decrease debtors book by 30%	100%		Report	Debts recovered		Debts recovered		Debts recovered	
	Establish a Customer Care Centre	1		Report					1	
	Respond to customer queries within 24 hours	All		Report	All		All		All	
	Settling creditors within 30 days Number of creditors older than 30 days	0		Report						

Vote / indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending April 2017		Month Ending May 2017		Month Ending June 2017	
					Proj	Actual	Proj	Actual	Proj	Actual
	Improve time-around-time at SC regarding orders, quotations and requests	1		Goods received note	Policy and regulations for SCM					
	Adjudicate bids within 60 days	60 days		Notice Attendance Register Minutes						
	Increase local spending to 50% in Thembelihle and 80% in the Northern Cape	100%		Monthly report						
	Apply an effective cash flow and investment management as per approved policy requirements	1		Report	Investment policy approved					
	Counting inventory	12		Report	1		1		1	
	Counting Assets	4		Report					1	
	Develop and implement an IT policy and strategy	1		Policy	IT policy developed					

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

FIRST QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending July 2016		Month Ending August 2016		Month Ending September 2016	
					Proj	Actual	Proj	Actual	Proj	Actual
Provision of temporary services	Provide farms with water Temporary	100%		Job card	100%	100%	100%		100%	
Provision of sustainable basic services	Provide basic sanitation to households	100%		Section 79 Report (Job Cards)						
	Provide basic electricity to households New sites	100%		Section 79 Report (Job Cards)						
	Provide basic water to households	100%		Section 79 Report (Job Cards)						
Maintenance of public facilities	Maintenance of water and networks	100%		Section 79 Report (Job Cards)						
	Maintenance of electricity networks	100%		Section 79 Report (Job Cards)						
	Maintenance of water purification plants	100%		Section 79 Report (Job Cards)						
	Maintenance and upgrade of sewerage systems	100%		Section 79 Report (Job Cards)						
Planning and strategies	Develop a water strategy and management plan	0		Water Service Development Plan						
	Develop and compile a road and storm water master plan	0		Plan						
Water	Install communal taps in Goutrou	10		Job Card					4	
	Install communal taps in 7 De laan	5							3	
	Install communal taps Hillside	10		Job Card					5	
	Install communal taps in Dettlesville	5		Job Card					3	
	Install watermeters Steynville	550		Job Card			20		30	
	Install watermeters Dettlesville	200		Job Card					20	
	Connect individual sites to water network + water meters	10		Job Card					As it comes	
	Maintenance: 250 taps Dettlesville and Steynville	250		Job Card					20	
	Supply clean water in all towns Number of samples tested per month 21 per month	253		Copy of results	21		21		21	

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending July 2016		Month Ending August 2016		Month Ending September 2016	
					Proj	Actual	Proj	Actual	Proj	Actual
	Improve Blue Drop Status	Continuous		Report	Continuous		Continuous		Continuous	
	Resolve all customer complaints regarding water Number of complaints unsolved per month	Ongoing		Customer care Report	As it comes		As it comes		As it comes	
Waste Water/ Sewer Service	Resolve all waste related complaints Number of unresolved complaints per month	Ongoing		Customer care Report	As it comes		As it comes		As it comes	
	Build VIP toilets Hillside and Dettlesville	100		Photos Certificate of complete project					10	
	Maintenace: Toilets	600		Job cards	Ongoing		Ongoing		Ongoing	
	Clean all manholes quarterly	1000		Job card	84		84		84	
	Cleaning of VIP toilets in Goutrou, 7 De Laan, Hillside and Strydenburg	600		Job card					600	
	Improve on Green Drop Status	Continuous		Report	Continuous		Continuous		Continuous	
	Roads and Storm water	Maintenance of municipal roads job cards	100%		Photos Job card	Continuous		Continuous		Continuous
Maintenance of storm water channels		100%		Photos Job cards					1.3km	
Mechanical Services	Maintain all vehicles regularly	15		Job card	Continuous		Continuous		Continuous	
	Install Pre-paid Electricity meters in Strydenburg	50		Job card					10	
	Maintain all street lights to working order	36		Job card	Continuous		Continuous		Continuous	
	Clean all substations monthly	2		Job card	2		2		2	
PMU	Register all MIG Projects Number of projects registered per month	All		Report						
	Report monthly to MIG (12 reports)	12		Report	1		1		1	
	Update the MIG System	All Projects		Report	1		1		1	
	Complete all projects within set time frames Number of projects completed per month	All		Report						

SECOND QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending October 2016		Month Ending November 2016		Month Ending December 2016	
					Proj	Actual	Proj	Actual	Proj	Actual
Provision of temporary services	Provide farms with water Temporary	100%		Job card	100%	100%	100%		100%	
Provision of sustainable basic services	Provide basic sanitation to households	100%		Section 79 Report (Job Cards)						
	Provide basic electricity to households New sites	100%		Section 79 Report (Job Cards)						
	Provide basic water to households	100%		Section 79 Report (Job Cards)						
Maintenance of public facilities	Maintenance of water and networks	100%		Section 79 Report (Job Cards)						
	Maintenance of electricity networks	100%		Section 79 Report (Job Cards)						
	Maintenance of water purification plants	100%		Section 79 Report (Job Cards)						
	Maintenance and upgrade of sewerage systems	100%		Section 79 Report (Job Cards)						
Planning and strategies	Develop a water strategy and management plan	0		Water Service Development Plan						
	Develop and compile a road and storm water master plan	0		Plan						
Water	Install communal taps in Goutrou	10		Job Card	2		2		2	
	Install communal taps in 7 De laan	5					2			
	Install communal taps Hillside	10		Job Card					5	
	Install communal taps in Dettlesville	5		Job Card	2					
	Install watermeters Steynville	550		Job Card	50		50		50	
	Install watermeters Dettlesville	200		Job Card			20		20	
	Connect individual sites to water network + water meters	10		Job Card					As it comes	
	Maintenance: 250 taps Dettlesville and Steynville	250		Job Card	20		20		20	
	Supply clean water in all towns Number of samples tested per month 21 per month	253		Copy of results	21		21		21	
	Improve Blue Drop Status	Continuous		Report	Continuous		Continuous		Continuous	
	Resolve all customer complaints regarding water Number of complaints unsolved per month	Ongoing		Customer care Report	As it comes		As it comes		As it comes	
Waste Water/ Sewer Service	Resolve all waste related complaints Number of unresolved complaints per month	Ongoing		Customer care Report	As it comes		As it comes		As it comes	

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending October 2016		Month Ending November 2016		Month Ending December 2016	
					Proj	Actual	Proj	Actual	Proj	Actual
	Build VIP toilets Hillside and Dettlesville	100		Photos Certificate of complete project					10	
	Maintenance: Toilets	600		Job cards	Ongoing		Ongoing		Ongoing	
	Clean all manholes quarterly	1000		Job card	84		84		84	
	Cleaning of VIP toilets in Goutrou, 7 De Laan, Hillside and Strydenburg	600		Job card					600	
	Improve on Green Drop Status	Continuous		Report	Continuous		Continuous		Continuous	
	Roads and Storm water	Maintenance of municipal roads job cards	100%		Photos Job card	Continuous		Continuous		Continuous
Maintenance of storm water channels		100%		Photos Job cards					1.3km	
Mechanical Services	Maintain all vehicles regularly	15		Job card	Continuous		Continuous		Continuous	
	Install Pre-paid Electricity meters in Strydenburg	50		Job card	10				10	
	Maintain all street lights to working order	36		Job card	Continuous		Continuous		Continuous	
	Clean all substations monthly	2		Job card	2		2		2	
PMU	Register all MIG Projects Number of projects registered per month	All		Report						
	Report monthly to MIG (12 reports)	12		Report	1		1		1	
	Update the MIG System	All Projects		Report	1		1		1	
	Complete all projects within set time frames Number of projects completed per month	All		Report						

THIRD QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending January 2017		Month Ending February 2017		Month Ending March 2017	
					Proj	Actual	Proj	Actual	Proj	Actual
Provision of temporary services	Provide farms with water Temporary	100%		Job card	100%	100%	100%		100%	
Provision of sustainable basic services	Provide basic sanitation to households	100%		Section 79 Report (Job Cards)						
	Provide basic electricity to households New sites	100%		Section 79 Report (Job Cards)						
	Provide basic water to households	100%		Section 79 Report (Job Cards)						
Maintenance of public facilities	Maintenance of water and networks	100%		Section 79 Report (Job Cards)						
	Maintenance of electricity networks	100%		Section 79 Report (Job Cards)						
	Maintenance of water purification plants	100%		Section 79 Report (Job Cards)						
	Maintenance and upgrade of sewerage systems	100%		Section 79 Report (Job Cards)						
Planning and strategies	Develop a water strategy and management plan	0		Water Service Development Plan						
	Develop and compile a road and storm water master plan	0		Plan						
Water	Install communal taps in Goutrou	10		Job Card						
	Install communal taps in 7 De laan	5								
	Install communal taps Hillside	10		Job Card						
	Install communal taps in Dettlesville	5		Job Card						
	Install watermeters Steynville	550		Job Card	50		50		50	
	Install watermeters Dettlesville	200		Job Card	20		20		20	
	Connect individual sites to water network + water meters	10		Job Card					As it comes	
	Maintenance: 250 taps Dettlesville and Steynville	250		Job Card	20		20		20	
	Supply clean water in all towns Number of samples tested per month 21 per month	253		Copy of results	21		21		21	
	Improve Blue Drop Status	Continuous		Report	Continuous		Continuous		Continuous	
	Resolve all customer complaints regarding water Number of complaints unsolved per month	Ongoing		Customer care Report	As it comes		As it comes		As it comes	
Waste Water/ Sewer Service	Resolve all waste related complaints Number of unresolved complaints per month	Ongoing		Customer care Report	As it comes		As it comes		As it comes	

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending January 2017		Month Ending February 2017		Month Ending March 2017	
					Proj	Actual	Proj	Actual	Proj	Actual
	Build VIP toilets Hillside and Dettlesville	100		Photos Certificate of complete project					10	
	Maintenance: Toilets	600		Job cards	Ongoing		Ongoing		Ongoing	
	Clean all manholes quarterly	1000		Job card	84		84		84	
	Cleaning of VIP toilets in Goutrou, 7 De Laan, Hillside and Strydenburg	600		Job card					600	
	Improve on Green Drop Status	Continuous		Report	Continuous		Continuous		Continuous	
	Roads and Storm water	Maintenance of municipal roads job cards	100%		Photos Job card	Continuous		Continuous		Continuous
Maintenance of storm water channels		100%		Photos Job cards					1.3km	
Mechanical Services	Maintain all vehicles regularly	15		Job card	Continuous		Continuous		Continuous	
	Install Pre-paid Electricity meters in Strydenburg	50		Job card	10				10	
	Maintain all street lights to working order	36		Job card	Continuous		Continuous		Continuous	
	Clean all substations monthly	2		Job card	2		2		2	
PMU	Register all MIG Projects Number of projects registered per month	All		Report						
	Report monthly to MIG (12 reports)	12		Report	1		1		1	
	Update the MIG System	All Projects		Report	1		1		1	
	Complete all projects within set time frames Number of projects completed per month	All		Report						

FOURTH QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending January 2017		Month Ending February 2017		Month Ending March 2017	
					Proj	Actual	Proj	Actual	Proj	Actual
Provision of temporary services	Provide farms with water Temporary	100%		Job card	100%	100%	100%		100%	
Provision of sustainable basic services	Provide basic sanitation to households	100%		Section 79 Report (Job Cards)						
	Provide basic electricity to households New sites	100%		Section 79 Report (Job Cards)						
	Provide basic water to households	100%		Section 79 Report (Job Cards)						
Maintenance of public facilities	Maintenance of water and networks	100%		Section 79 Report (Job Cards)						
	Maintenance of electricity networks	100%		Section 79 Report (Job Cards)						
	Maintenance of water purification plants	100%		Section 79 Report (Job Cards)						
	Maintenance and upgrade of sewerage systems	100%		Section 79 Report (Job Cards)						
Planning and strategies	Develop a water strategy and management plan	0		Water Service Development Plan						
	Develop and compile a road and storm water master plan	0		Plan						
Water	Install communal taps in Goutrou	10		Job Card						
	Install communal taps in 7 De laan	5								
	Install communal taps Hillside	10		Job Card						
	Install communal taps in Dettlesville	5		Job Card						
	Install watermeters Steynville	550		Job Card	60		70		70	
	Install watermeters Dettlesville	200		Job Card	20		30		30	
	Connect individual sites to water network + water meters	10		Job Card					As it comes	
	Maintenance: 250 taps Dettlesville and Steynville	250		Job Card	40		35		35	
	Supply clean water in all towns Number of samples tested per month 21 per month	253		Copy of results	21		21		22	
	Improve Blue Drop Status	Continuous		Report	Continuous		Continuous		Continuous	
	Resolve all customer complaints regarding water Number of complaints unsolved per month	Ongoing		Customer care Report	As it comes		As it comes		As it comes	
Waste Water/ Sewer Service	Resolve all waste related complaints Number of unresolved complaints per month	Ongoing		Customer care Report	As it comes		As it comes		As it comes	

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending January 2017		Month Ending February 2017		Month Ending March 2017	
					Proj	Actual	Proj	Actual	Proj	Actual
	Build VIP toilets Hillside and Dettlesville	100		Photos Certificate of complete project					10	
	Maintenance: Toilets	600		Job cards	Ongoing		Ongoing		Ongoing	
	Clean all manholes quarterly	1000		Job card	84		84		84	
	Cleaning of VIP toilets in Goutrou, 7 De Laan, Hillside and Strydenburg	600		Job card					600	
	Improve on Green Drop Status	Continuous		Report	Continuous		Continuous		Continuous	
	Roads and Storm water	Maintenance of municipal roads job cards	100%		Photos Job card	Continuous		Continuous		Continuous
Maintenance of storm water channels		100%		Photos Job cards					1.3km	
Mechanical Services	Maintain all vehicles regularly	15		Job card	Continuous		Continuous		Continuous	
	Install Pre-paid Electricity meters in Strydenburg	50		Job card						
	Maintain all street lights to working order	36		Job card	Continuous		Continuous		Continuous	
	Clean all substations monthly	2		Job card	2		2		2	
PMU	Register all MIG Projects Number of projects registered per month	All		Report						
	Report monthly to MIG (12 reports)	12		Report	1		1		1	
	Update the MIG System	All Projects		Report	1		1		1	
	Complete all projects within set time frames Number of projects completed per month	All		Report						

**5.3.6 Department: Community Services
Vote: Planning & Development**

FIRST QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending July 2016		Month Ending August 2016		Month Ending September 2016	
					Proj	Actual	Proj	Actual	Proj	Actual
Cemeteries	Maintenance of all Cemeteries	All		Job Card	All cemeteries (Establishment of access roads; Cutting grass inside the cemeteries; laying of lawn in cemeteries where there has never been lawn)		All cemeteries (Establishment of access roads; Cutting grass inside the cemeteries; laying of lawn in cemeteries where there has never been lawn)		All cemeteries (Establishment of access roads; Cutting grass inside the cemeteries; laying of lawn in cemeteries where there has never been lawn)	
	Procure weed killer.	All units		Job card					Procure weed killer for all units	
	Provision of fencing to existing cemeteries	2		Photos						
Maintenance of public facilities	Maintenance of recreation and sports facilities	All		Job card	All		All		All	
	Maintenance of gardens/parks around municipal buildings	All		Job card	All		All		All	
	Refuse removal and cleaning at facilities	All		Job card	All		All		All	
Waste management	Refuse removal and cleaning 2600 per month Number of removals per month as per job cards Once a week 2600 Residential Business	31 200			10 400		10 400		10 400	
	Dustbins for new developments	160							40	
	Clean Up campaigns 1 per town per quarter	8		Photos Report					2	
	Procurement of a new Compactor truck	0								

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending July 2016		Month Ending August 2016		Month Ending September 2016	
					Proj	Actual	Proj	Actual	Proj	Actual
	Removal of illegal dumping	All		Photos Job Card						
Maintenance of recreational facilities	Maintenance of gardens around municipal buildings	All		Photos Job Cards	All		All		All	
	Greening of Thembelihle – Planting of trees, shrubs, perennials and annual plants	40		Photos Job cards						
	Maintenance of parks, sidewalks edges and open spaces	All parks, sidewalks edges and open spaces		Photos Job Cards	All parks, sidewalks edges and open spaces		All parks, sidewalks edges and open spaces		All parks, sidewalks edges and open spaces	
	Grass cutting and fertilizing	All units		Photos Job Cards	All units		All units		All units	
	Alien and invader vegetation removal	All units		Photos Job Cards	All units		All units		All units	
Planning and strategies	Develop Waste Management Plan	1		Plan		Tender for appointment of a service provider for the development of a waste management plan				

SECOND QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending October 2016		Month Ending November 2016		Month Ending December 2016	
					Proj	Actual	Proj	Actual	Proj	Actual
Cemeteries	Maintenance of all Cemeteries	All		Job Card	All cemeteries (Establishment of access roads; Cutting grass inside the cemeteries; laying of lawn in cemeteries where there		All cemeteries (Establishment of access roads; Cutting grass inside the cemeteries; laying of lawn in cemeteries where there		All cemeteries (Establishment of access roads; Cutting grass inside the cemeteries; laying of lawn in cemeteries where there	

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending October 2016		Month Ending November 2016		Month Ending December 2016	
					Proj	Actual	Proj	Actual	Proj	Actual
					has never been lawn)		has never been lawn)		has never been lawn)	
	Procure weed killer.	All units		Job card					Procure weed killer for all units	
	Provision of fencing to existing cemeteries	2		Photos						
Maintenance of public facilities	Maintenance of recreation and sports facilities	All		Job card	All		All		All	
	Maintenance of gardens/parks around municipal buildings	All		Job card	All		All		All	
	Refuse removal and cleaning at facilities	All		Job card	All		All		All	
Waste management	Refuse removal and cleaning 2600 per month Number of removals per month as per job cards Once a week 2600 Residential Business	31 200			10 400		10 400		10 400	
	Dustbins for new developments	160							40	
	Clean Up campaigns 1 per town per quarter	8		Photos Report					2	
	Procurement of a new Compactor truck	0								
	Removal of illegal dumping	All		Photos Job Card						
Maintenance of recreational facilities	Maintenance of gardens around municipal buildings	All		Photos Job Cards	All		All		All	
	Greening of Thembelihle – Planting of trees,shrubs, perennials and annual plants	40		Photos Job cards						
	Maintenance of parks, sidewalks edges and open spaces	All parks, sidewalks edges and open spaces		Photos Job Cards	All parks, sidewalks edges and open spaces		All parks, sidewalks edges and open spaces		All parks, sidewalks edges and open spaces	
	Grass cutting and fertilizing	All units		Photos Job Cards	All units		All units		All units	

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending October 2016		Month Ending November 2016		Month Ending December 2016	
					Proj	Actual	Proj	Actual	Proj	Actual
	Alien and invader vegetation removal	All units		Photos Job Cards	All units		All units		All units	
Planning and strategies	Develop Waste Management Plan	1		Plan		Tender for appointment of a service provider for the development of a waste management plan				

THIRD QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending January 2017		Month Ending February 2017		Month Ending March 2017	
					Proj	Actual	Proj	Actual	Proj	Actual
Cemeteries	Maintenance of all Cemeteries	All		Job Card	All cemeteries (Establishment of access roads; Cutting grass inside the cemeteries; laying of lawn in cemeteries where there has never been lawn)		All cemeteries (Establishment of access roads; Cutting grass inside the cemeteries; laying of lawn in cemeteries where there has never been lawn)		All cemeteries (Establishment of access roads; Cutting grass inside the cemeteries; laying of lawn in cemeteries where there has never been lawn)	
	Procure weed killer.	All units		Job card				Procure weed killer for all units		
	Provision of fencing to existing cemeteries	2		Photos				2		
Maintenance of public facilities	Maintenance of recreation and sports facilities	All		Job card	All		All		All	
	Maintenance of gardens/parks around municipal buildings	All		Job card	All		All		All	
	Refuse removal and cleaning at facilities	All		Job card	All		All		All	

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending January 2017		Month Ending February 2017		Month Ending March 2017	
					Proj	Actual	Proj	Actual	Proj	Actual
Waste management	Refuse removal and cleaning 2600 per month Number of removals per month as per job cards Once a week 2600 Residential Business	31 200			10 400		10 400		10 400	
	Dustbins for new developments	160							40	
	Clean Up campaigns 1 per town per quarter	8		Photos Report					2	
	Procurement of a new Compactor truck	0								
	Removal of illegal dumping	All		Photos Job Card						
Maintenance of recreational facilities	Maintenance of gardens around municipal buildings	All		Photos Job Cards	All		All		All	
	Greening of Thembelihle – Planting of trees, shrubs, perennials and annual plants	40		Photos Job cards			40			
	Maintenance of parks, sidewalks edges and open spaces	All parks, sidewalks edges and open spaces		Photos Job Cards	All parks, sidewalks edges and open spaces		All parks, sidewalks edges and open spaces		All parks, sidewalks edges and open spaces	
	Grass cutting and fertilizing	All units		Photos Job Cards	All units		All units		All units	
	Alien and invader vegetation removal	All units		Photos Job Cards	All units		All units		All units	
Planning and strategies	Develop Waste Management Plan	1		Plan		Tender for appointment of a service provider for the development of a waste management plan				

FOURTH QUARTER

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending April 2017		Month Ending May 2017		Month Ending June 2017	
					Proj	Actual	Proj	Actual	Proj	Actual
Cemeteries	Maintenance of all Cemeteries	All		Job Card	All cemeteries (Establishment of access roads; Cutting grass inside the cemeteries; laying of lawn in cemeteries where there has never		All cemeteries (Establishment of access roads; Cutting grass inside the cemeteries; laying of lawn in cemeteries where there has never		All cemeteries (Establishment of access roads; Cutting grass inside the cemeteries; laying of lawn in cemeteries where there has never	

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending April 2017		Month Ending May 2017		Month Ending June 2017	
					Proj	Actual	Proj	Actual	Proj	Actual
					been lawn)		been lawn)		been lawn)	
	Procure weed killer.	All units		Job card					Procure weed killer for all units	
	Provision of fencing to existing cemeteries	2		Photos						
	Maintenance of recreation and sports facilities	All		Job card	All		All		All	
Maintenance of public facilities	Maintenance of gardens/parks around municipal buildings	All		Job card	All		All		All	
	Refuse removal and cleaning at facilities	All		Job card	All		All		All	
	Refuse removal and cleaning 2600 per month Number of removals per month as per job cards Once a week 2600 Residential Business	31 200			10 400		10 400		10 400	
Waste management	Dustbins for new developments	160							40	
	Clean Up campaigns 1 per town per quarter	8		Photos Report					2	
	Procurement of a new Compactor truck	0								
	Removal of illegal dumping	All		Photos Job Card						
	Maintenance of gardens around municipal buildings	All		Photos Job Cards	All		All		All	
Maintenance of recreational facilities	Greening of Thembelihle – Planting of trees, shrubs, perennials and annual plants	40		Photos Job cards						

Vote / Indicator	Unit of measurement	Annual Target	Annual Budget	Measuring Tool	Month Ending April 2017		Month Ending May 2017		Month Ending June 2017	
					Proj	Actual	Proj	Actual	Proj	Actual
	Maintenance of parks, sidewalks edges and open spaces	All parks, sidewalks edges and open spaces		Photos Job Cards	All parks, sidewalks edges and open spaces		All parks, sidewalks edges and open spaces		All parks, sidewalks edges and open spaces	
	Grass cutting and fertilizing	All units		Photos Job Cards	All units		All units		All units	
	Alien and invader vegetation removal	All units		Photos Job Cards	All units		All units		All units	
	Develop Waste Management Plan	1		Plan		Tender for appointment of a service provider for the development of a waste management plan			1	
Planning and strategies	Number of fines issued per month	2400		Report	200		200		200	

SUBMIT TO AND APPROVED BY MAYOR ON _____

MAYOR _____

MUNICIPAL MANAGER _____