FORMAT FOR TOP LAYER SDBIP 2011/12: B MUNICIPALITIES

															I				Performan	ce Targets		
																		2011/12			2012/13	2013/14
PMS Ref	Department/	GFS Vote	National KPA	National outcome	TAS Key Focus Area	IDP Goal	Municipal Key	Key Performance Indicator	Unit of measurement	Risk	Ward	Program	POE	Base-line	Previous year actual		Qtr ending 30 Sep	Qtr ending 31 Dec		Qtr ending 30 June		
(IDP)	Directorate		Hullohul N A		The neg roug hieu	ibi ooui	Performance Area			- Hok	Wald	Driver	102	(31/12/10)	performance	Annual Target	Projection	Projection	Projection	Projection	Annual Target	Annual Target
	Infrastructure and Housing Services	Water	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		Contribution to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Provision of Infrastructure		No of formal HH that meet agreed service standards for piped water			Director: Infrastructur e and Housing Services	Report from Finance indicating number of accounts issued	7500		7500	7500	7500	7500	7500	7500	7500
	Financial Services	Water	Basic Service Delivery	A better South Africa, a better Africa and world		Ensure that all residents have access to sustainable free basic services	Basic Service Delivery	Provision of free basic water in terms of the equitable share requirements	No of HH receiving free basic water			Director: Financial Services	Report from financial system	2300		2300	2300	2300	2300	2300	2300	2300
	Financial Services	Water	Basic Service Delivery	A better South Africa, a better Africa and world		Ensure that all residents have access to sustainable free basic services	Basic Service Delivery	Quatum of free basic water per household in terms of the equitable share requirements	Quantum of free basic water provided per household			Director: Financial Services	Report from financial system	6		6	6	6	6	6	6	6
	Infrastructure and Housing Services	Waste water management	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		Contribution to the sustainable growth and development of the area by providing	Provision of Infrastructure	Provision of sanitation systems limited to domestic waste water and sewerage disposal to formal HH	No of formal HH that have at least VIP on site			Director: Infrastructur e and Housing Services	Report from Finance indicating number of accounts issued	7500		7500	7500	7500	7500	7500	7500	7500
	Infrastructure and Housing Services	Waste water management	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		Contribution to the sustainable growth and development of the area by providing	Provision of Infrastructure	Upgrade current sanitation systems for domestic waste water and sewerage disposal in Britstown from the bucket system to a full sanitation system	Completion of an approved business plan by the end of December		Britstown	Director: Infrastructur e and Housing Services	Approval obtained from the Department of Local Government	New kpi		100		100			0	0
	Financial Services	Waste water management	Basic Service Delivery	A better South Africa, a better Africa and world		Ensure that an residents have access to sustainable free basic services and all other	Basic Service Delivery	Provision of free basic sanitation in terms of the equitable share requirements	No of HH receiving free basic sanitation			Director: Financial Services	Report from financial system	2300		2300	2300	2300	2300	2300	2300	2300
	Financial Services	Waste water management	Basic Service Delivery	A better South Africa, a better Africa and world		Ensure that all residents have access to sustainable free basic services and all other	Basic Service Delivery	Provision of free basic sanitation in terms of the equitable share requirements	Quantum of free basic sanitation provided per hh			Director: Financial Services	Report from financial system	R120.26		127.72	127.72	127.72	127.72	127.72	127.72	127.72
	infrastructure and Housing Services	Electricity	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		Contribution to the sustainable growth and development of the area by providing	Provision of Infrastructure	Provision of electricity that are connected to the national grid to all formal areas	No of formal areas that meet agreed service standards			Director: Infrastructur e and Housing Services	Report from Finance indicating number of accounts issued	7500		7500	7500	7500	7500	7500	7500	7500
	Financial Services	Electricity	Basic Service Delivery	A better South Africa, a better Africa and world		Ensure that all residents have access to sustainable free <u>hasic services</u> Ensure that all	Basic Service Delivery	Provision of free basic electricity in terms of the equitable share requirements	No of HH receiving free basic electricity			Director: Financial Services	Report from financial system	2300		2300	2300	2300	2300	2300	2300	2300
	Financial Services	Electricity	Basic Service Delivery	A better South Africa, a better Africa and world		Ensure that all residents have access to sustainable free basic services	Basic Service Delivery	Provision of free basic electricity in terms of the equitable share requirements	Quantum of free basic electricity per household			Director: Financial Services	Report from financial system	50		50	50	50	50	50	50	50
	Infrastructure and Housing Services	Waste management	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		the sustainable growth and development of the area by providing	Provision of Infrastructure	Provision of refuse removal, refuse dumps and solid waste disposal to all areas	No of HH for which refuse is removed at least once a week			Director: Infrastructur e and Housing Services	Report from Finance indicating number of accounts issued	7500		7500	7500	7500	7500	7500	7500	7500

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																	_	2011/12			2012/13	2013/14
PMS Ref	Department/						Municipal Key					Brogrom		Base-line	Previous year		Qtr ending 30 Sep	Qtr ending 31 Dec	Qtr ending 31 March	Qtr ending 30 June		
(IDP)	Directorate	GFS Vote	National KPA	National outcome	TAS Key Focus Area	IDP Goal	Performance Area	Key Performance Indicator	Unit of measurement	Risk	Ward	Program Driver	POE	(31/12/10)	actual performance	Annual					Annual	Annual Target
																Target	Projection	Projection	Projection	Projection	Target	Target
		Waste management	Basic Service Delivery	A better South Africa, a better Africa and world		residents have access to sustainable free basic services and all other	Basic Service Delivery	Provision of free basic refuce removal in terms of the equitable share requirements	No of HH receiving free basic refuse removal			Director: Financial Services	Report from financial system	2300		2300	2300	2300	2300	2300	2300	2300
		Waste management	Basic Service Delivery	A better South Africa, a better Africa and world		residents have access to sustainable free basic services and all other	Basic Service Delivery	Provision of free basic refuse removal in terms of the equitable share requirements	Quatum of free basic refuse removal per month per household			Director: Financial Services	Report from financial system	R74.99		79.64	79.64	79.64	79.64	79.64	79.64	79.64
		Executive and council	Good Governance and Public participation	A skilled and capable workforce to support inclusive growth		Ensure sustainable and representative governance through the efficient, effective and sustainable	Good Governance and Public Participation	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people employed			Director: Corporate, Community and Developmen t	Annual Employment Equity Plan	3		3				3	3	3
		Budget and treasury office	Municipal Transformation and Institutional Development	A skilled and capable workforce to support inclusive growth			Prmotion of Skilled Staff capacitation at all levels within the municipalilty	Targeted skills development measured by the implementation of the workplace skills plan	Value of the budget spent on implementation of the WSP			Director: Corporate, Community and Developmen t	Annual financial statements and skills development plan	R 300 000						300000	330000	366000
	Corporate, Community and Development	Executive and council	Local Economic Development	Decent employment through inclusive economic growth		Contribute to development of caring communities which promote and protect the right and needs of all citizens, with a particular focus on the poor	Social Development	The number of jobs created through municipality's local economic development initiatives including capital projects	No of temporary jobs created			Director: Corporate, Community and Developmen t										
		Budget and treasury office	Municipal Financial Viability and Management	A response and, accountable, effective and efficient local government system		Ensure accurate & timeous reporting		Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	operating revenue-operating			Director: Financial Services	Financial Statements	2.00		2.00	2.00	2.00	2.00	2.00	2.00	2.00
		Budget and treasury office	Municipal Financial Viability and Management	A response and, accountable, effective and efficient local government system		Ensure accurate & timeous reporting	Sound Financial viability and good financial management	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)			Director: Financial Services	Financial Statements	67.80%		67.8	67.8	67.8	67.8	67.8	67.8	67.8
		Budget and treasury office	Municipal Financial Viability and Management	A response and, accountable, effective and efficient local government system		Ensure accurate & timeous reporting	Sound Financial viability and good financial management	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure			Director: Financial Services	Financial Statements	1.1		1.1	1.1	1.1	1.1	1.1	1.1	1.1
		Executive and council		A response and, accountable, effective and efficient local government system		through the efficient, effective and sustainable utilization of	Good Governance and Public Participation	Integrated development planning measured by the alignment of the municipal spending with IDP	The percentage of a municipality's capital budget spent on capital projects identified in the IDP			Municipal Manager	Financial Statements	New kpi		100				100	100	100
		Executive and council	Good Governance and Public participation	A response and, accountable, effective and efficient local government system		Ensure sustainable and representative	Good Governance and Public Participation	Effective functioning of council measured in terms of the number of counncli meetings per annum	No of council meetings per annum			Council	Minutes of Council meetings	4		4	1	1	1	1	4	4

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																		2011/12			2012/13	2013/14
PMS Ref	Department/	GFS Vote	National KPA	National outcome	TAS Key Focus Area	IDP Goal	Municipal Key	Key Performance Indicator	Unit of measurement	Risk	Ward	Program	POE	Base-line	Previous year actual		Qtr ending 30 Sep	Qtr ending 31 Dec	Qtr ending 31 March	Qtr ending 30 June		
(IDP)	Directorate	or o voic	Hubblu N A		no ney rocus neu	ibi oou	Performance Area	ney renormance indicator	ont of medsurement	Risk	Mara	Driver	102	(31/12/10)	performance	Annual Target					Annual Target	Annual Target
																	Projection	Projection	Projection	Projection		
			Cood Courses	A response and,		Ensure sustainable and	Cood Covernance	Effective functioning of the	No of ooo 70 committee													
	Office of the Mayor	Executive and council	Good Governance and Public	accountable, effective and efficient local		representative	and Public	committee system measured by the number of committee	meetings per committee per			Council	Minutes of meetings	6		6	2	1	1	2	6	6
	iviayoi	council	participation	government system		governance through the	Participation	meetings per committee per quarter	annum													
			Good Governance	A development-		Ensure sustainable and	Good Governance	The main budget is approved					Minutes of Council									
	Office of the Mayor	Executive and council	and Public	orientated public service and inclusive		representative	and Public	by Council by the legislative	Approval of Main budget before the end of May			Council	meeting during which main	100%		100				100	100	100
			participation	citizenship		governance	Participation	deadline	,				budget was approved									
	0.6	Europhic and	Good Governance	A development-		Ensure sustainable and	Good Governance	The adjustment budget is	Approval of adjustments				Minutes of Council									
	Office of the Mayor	Executive and council	and Public participation	orientated public service and inclusive		representative governance	and Public Participation	approved by Council by the legislative deadline	budget before the end of February			Council	meeting during which adjustments budget was	100%		100			100		100	100
			participation	citizenship		through the Ensure	rancipation	legislative deadline	rebiualy				approved									
	Municipal	Executive and	Good Governance	A development- orientated public		sustainable and		The SDBIP is approved by the	SDBIP approved before the			Municipal	Minutes of Council									
		council	and Public participation	service and inclusive		representative governance	and Public Participation	Mayor within 28 days after the budget has been approved	end of June			Manager	meeting during which SDBIP was approved	100%		100				100	100	100
				citizenship		through the Ensure																
	Financial	Corporate	Good Governance	A response and, accountable, effective		sustainable and	Good Governance	The municipality comply with				Director:										
		services	and Public participation	and efficient local		representative governance	and Public Participation	all the relevant legislation	% compliance			Financial Services	Audit Report	New kpi		60				60	70	80
				government system		through the Ensure						Director:										
	Corporate,	Planning and	Good Governance	A response and, accountable, effective		sustainable and	Good Governance	IDP reviewed and approved	IDP approved by the end of			Corporate,	Minutes of the Council									
	Community and Development	development	and Public participation	and efficient local		representative governance	and Public Participation	annually by the end of May	May			Community and	meeting	100%		100				100	100	100
	Borolopinone		paraoiparon	government system		through the						Developmen										
				A response and,		sustainable and		The municipality listens and				Director: Corporate,										
	Corporate, Community and	Executive and	Good Governance and Public	accountable, effective and efficient local		representative governance	Good Governance and Public	talks back to its people by	No of ward committees			Community	Minutes of the meetings/attendance	7		7				7	7	7
	Development	council	participation	government system		through the efficient,	Participation	ensuring that the IDP is endorsed by all wards	endorsing the IDP			and Developmen	registers									
						effective and Ensure						t										
		. .	Good Governance	A response and,		sustainable and	Good Governance	Development of public participation policy by June					Minutes of Council									
		Corporate services	and Public	accountable, effective and efficient local		representative governance	and Public Participation	2012 to ensure effective communication with the	Policy completed by the end of June			Municipal Manager	meeting during which	New kpi		100				100	0	0
			participation	government system		through the	Farticipation	communities					policy was approved									
						efficient. Ensure sustainable and						Director:										
	Corporate,	Executive and	Good Governance	A response and, accountable, effective		representative	Good Governance	Effective functioning of ward committees to ensure	No of ward committee			Corporate, Community										
	Community and Development	council	and Public participation	and efficient local		governance through the	and Public Participation	consistent and regular	meetings per ward per annum			and	Minutes of meetings	4		4	1	1	1	1	4	4
				government system		efficient,	-	communication with residents				Developmen t										
						Effective and sustainable and		Feellinete constants				Director:					1			1		
	Corporate,	Executive and	Good Governance	A response and, accountable, effective		representative	Good Governance	Facilitate youth development in the municipality by	Vouth opupoil catablished			Corporate, Community	Minuton of meeting-	Novite		100	400				0	_
	Community and Development	council	and Public participation	and efficient local		governance through the	and Public Participation	establishing a youth council by the end of September	Youth council established			and Developmen	Minutes of meetings	New kpi		100	100				U	0
				government system		efficient, effective and		by the end of September				Developmen t										
	Musiciant		Good Governance	A response and,		Ensure sustainable and	Good Governance	Initiatives in the anti-	No of initiatives implemented			Martin	Deserve	Approved anti-								
		Executive and council	and Public	accountable, effective and efficient local		representative	and Public Participation	corruption policy is	in terms of the approved			Municipal Manager	Progress reports submitted to council	corruption		1				1	1	1
			participation	government system		governance	a anucipation	successfully implemented	strategy					policy								\square
			Good Governance	A response and,		Ensure sustainable and	Good Governance	Conduct a citizen satisfaction														
		Corporate services	and Public	accountable, effective and efficient local		representative governance	and Public	survey by June 2012 to	Survey conducted			Municipal Manager	Summary report submitte to council with actions	New kpi		1				1		1
	manuyor	0071000		government system		through the	Participation	determine citizen satisfaction				manayo	to council with actions									
				A development-		efficient Ensure																
		Corporate	Good Governance and Public	orientated public		sustainable and representative	Good Governance and Public	No of Section 57 performance agreements signed by the end	No of performance			Municipal	Signed Agreements	4		4	4				4	4
	Manager	services	participation	service and inclusive citizenship		governance	Participation	of July	agreements signed			Manager	g				1 [·]					
			010	A development-		through the Ensure	0	American de la composición de					Marta da 1 1				1					
	Municipal	Corporate	Good Governance and Public	orientated public		sustainable and representative	Good Governance and Public	Annual report and oversight report of council submitted	Report submitted to Council			Municipal	Minute of council meeting during which annual report	100%		100			100		100	100
	Manager	services	participation	service and inclusive citizenship		governance	Participation	before the end of January				Manager	was approved									
I						through the	t	1	1	I	1		1				1			1	1	

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																		2011/12			2012/13	2013/14
PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	National outcome	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area	Key Performance Indicator	Unit of measurement	Risk	Ward	Program Driver	POE	Base-line (31/12/10)	Previous year actual	A	Qtr ending 30 Sep	Qtr ending 31 Dec	Qtr ending 31 March	Qtr ending 30 June		A
(151)	Directorate											Diver		(31/12/10)	performance	Annual Target	Projection	Projection	Projection	Projection	Annual Target	Annual Target
		Executive and council	Good Governance and Public participation	A development- orientated public service and inclusive citizenship		Ensure sustainable and representative governance through the	Good Governance and Public Participation	Functional performance audit committee measured by the number of meetings per annum	No of meetings held			Municipal Manager	Minutes of meetings	2		4	1	1	1	1	4	4
		Executive and council	Good Governance and Public participation	A response and, accountable, effective and efficient local government system		Ensure sustainable and representative governance through the Enfoster good	Good Governance and Public Participation	Risk based audit plan approved by October 2011	Plan approved			Municipal Manager	Minutes of Council meeting during which RBAP budget was approved	Shared internal audit		100		100			100	100
	Corporate, Community and Development	Corporate services	Municipal Transformation and Institutional Development	A response and, accountable, effective and efficient local government system		Enfoster good relations between all stakeholders in the municipality Enfoster good	Promote inclusive and consultatitive governance	Effective labour relations by facilitating regular LLF meetings per annum	No of meetings of the LLF per annum			Director: Corporate, Community and Developmen	Minutes of the meeting	2		4	1	1	1	1	4	4
	Corporate, Community and Development	Corporate services	Municipal Transformation and Institutional Development	A response and, accountable, effective and efficient local government system		relations between all stakeholders in the municipality	Promote inclusive and consultatitive governance	Revise identified HR policies by the end of June to ensure compliant and up to date HR policies	No of policies revised			Director: Corporate, Community and Developmen	Minutes of the Council meeting	8		8				8	0	0
	Corporate, Community and Development	Corporate services	Municipal Transformation and Institutional Development	A skilled and capable workforce to support inclusive growth		Enfoster good relations between all stakeholders in the municipality	Promote inclusive and consultatitive governance	Implementation of skills development plan with targeted skills development	No of personnel actually trained/ No of personnel identified for training (%)			Director: Corporate, Community and Developmen	Annual financial statements and skills development plan	40		80				80	85	87
	Corporate, Community and Development	Planning and development	Local Economic Development	Decent employment through inclusive economic growth		Promote the equitable creation and distribution of wealth in Promote the	Local Economic Development	Local Economic Development is driven by a strategy	LED strategy completed and approved by the end of December			Director: Corporate, Community and <u>Developmen</u> Director:	Minutes of the Council meeting	District strategy		100		100			0	0
	Corporate, Community and Development	Planning and development	Local Economic Development	Decent employment through inclusive economic growth		equitable creation and distribution of wealth in	Local Economic Development	No of initiatives implemented in terms of the approved LED strategy	No of initiatives			Corporate, Community and Developmen	Quarterly progress reports	New kpi		2				2	0	0
	Corporate, Community and Development	Planning and development	Local Economic Development	Decent employment through inclusive economic growth		Promote the equitable creation and distribution of wealth in	Local Economic Development	Value of contracts assigned to SMME's to enhance economic development	Value of contracts assigned			Director: Corporate, Community and Developmen										
	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	A response and, accountable, effective and efficient local government system		Ensure accurate & timeous reporting	Sound Financial viability and good financial management	Compliance with GRAP 16, 17 & 102 to ensure effective asset management	% compliance			Director: Financial Services	Audit Report	New kpi		70				70	75	80
		Budget and treasury office	Municipal Financial Viability and Management	A response and, accountable, effective and efficient local government system		Ensure accurate & timeous reporting	Sound Financial viability and good financial management	No of Root causes of issues raised by AG in AG report of the previous financial year addressed to promote a clean audit	% of Root causes addressed			Director: Financial Services	Audit Report	Qualified audit opinion for 2009/10 financial year		85				85	90	90
		Budget and treasury office	Municipal Financial Viability and Management	A response and, accountable, effective and efficient local government system		Ensure accurate & timeous reporting	Sound Financial viability and good financial management	Approved financial statements submitted by 31 August	Approved financial statements submitted			Director: Financial Services	Financial Statements	100%		100					100	100
		Budget and treasury office		A response and, accountable, effective and efficient local government system		Ensure accurate & timeous reporting	Sound Financial viability and good financial management	Improvement in capital conditional grant spending measured by the % spent	% of the grant spent			Director: Financial Services	Financial Statements	100%		100	20	40	70	100	100	100
		Budget and treasury office	Municipal Financial Viability and Management	A response and, accountable, effective and efficient local government system		Ensure accurate & timeous reporting	Sound Financial viability and good financial management	Improvement in operational conditional grant spending measured by the % spent	% of the grant spent			Director: Financial Services	Financial Statements	100%		100	20	40	70	100	100	100
		Budget and treasury office		A response and, accountable, effective and efficient local government system		Ensure accurate & timeous reporting	Sound Financial viability and good financial management	Compliance with the SCM Act measured by the limitation of successful appeals against the municipality	0 successful appeals			Director: Financial Services	SCM records	0%		0	0	0	0	0	0	0

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																		2011/12			2012/13	2013/14
PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	National outcome	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area	Key Performance Indicator	Unit of measurement	Risk	Ward	Program Driver	POE	Base-line (31/12/10)	Previous year actual	Annual	Qtr ending 30 Sep	Qtr ending 31 Dec	Qtr ending 31 March	Qtr ending 30 June	Annual	Annual
. ,														. ,	performance	Target	Projection	Projection	Projection	Projection	Target	Target
	Infrastructure		Basic Service	Sustainable human settlements and		Contribution to the sustainable growth and development of the area by providing	Provision of	Implementation of Integrated Human Settlement Strategy measured by the no of	No of houses built by the end			Director: Infrastructur	Completion certificate by									
	and Housing I Services	Housing	Delivery	improved quality of household life		backbone infrastructure required for economic and social development	Infrastructure	projects complying with approved strategy by the end of June	of June 2012			e and Housing Services	the service providers	165		115				115	0	0
	Infrastructure and Housing Services	Housing	Basic Service Delivery	Sustainable human settlements and improved quality of household life		Contribution to the sustainable growth and development of the area by providing backbone infrastructure required for	Provision of Infrastructure	Effectively plan to eradicate current housing backlog with formalised land use plans for economic and social facilities and with the provision of permanent basic services	No of households without			Director: Infrastructur e and Housing Services		3000		3000				3000	2500	2000
	Corporate, Community and I Development	Public safety	Basic Service Delivery	All people in South Africa protected and feel safe		Contribute to the creation of communities where residents and visitors can	Safety and Security	Disaster Management Plan reviewed by the end of September	Plan reviewed by the end of September			Director: Corporate, Community and Developmen	Minutes of the Council meeting	Approved Disaster Management Plan		100	100				100	100
	Corporate, Community and I Development	Public safety	Basic Service Delivery	All people in South Africa protected and feel safe		Contribute to the creation of communities where residents and visitors can Contribution to	Safety and Security	Develop and implement a comprehensive law enforcement strategy to decrease high risk violations	Strategy completed by the end of June			Director: Corporate, Community and Developmen	Minutes of the Council meeting	New kpi		100				100	0	0
	Infrastructure and Housing Services	Waste water management	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		Contribution to the sustainable growth and development of the area by Contribution to	Provision of Infrastructure	Implementation of a Stormwater Master Plan by the end of June	No of works completed in terms of the business plan by June 2012			Director: Infrastructur e and Housing Services Director:	Certificate of completion from the contractors	Approved Storm Water Master Plan		2				2	3	3
	Infrastructure and Housing Services	Waste water management	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		the sustainable growth and development of the area hy Contribution to	Provision of Infrastructure	Effective stormwater capital spending measured by the % of budget spent	% spent of approved stormwater capital projects			Director: Infrastructur e and Housing Services Director:	Actual budget spent as per the financial system reports	10%		95	5	35	60	95	95	95
	Infrastructure and Housing Services	Waste water management	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		the sustainable growth and development of the area hy Contribution to	Provision of Infrastructure	Develop a maintenance schedule for aging infrastructure and day tot day maintenance for electricity, water and roads	No of maintenance schedules completed			Director: Infrastructur e and Housing Services Director:	Minutes of the meetings for the approval of the maintenance schedules	No formal existing plans		3				3		
	Infrastructure and Housing Services	Waste water management	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		the sustainable growth and development of the area by	Provision of Infrastructure	Stormwater assets is maintained in terms of the maintenance budget spent	% of maintenance budget of stormwater spent			Director: Infrastructur e and Housing Services	Actual budget spent as per the financial system reports	50%		95	5	35	60	95	95	95
	Infrastructure and Housing Services	Waste water management	Basic Service Delivery	Protection and enhancement of environmental assets and natural resources		Ensure a healthy environment for all residents of Emthanjeni through	Environmental Management	Quality of waste water discharge measured by the % water quality level	% water quality level of waste water discharge			Director: Infrastructur e and Housing Services	Annual green drop report	69%		75				75	76	77
	Infrastructure and Housing Services	Waste water management	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		Contribution to the sustainable growth and development of the area by providing	Provision of Infrastructure	Sanitation assets is maintained in terms of the maintenance budget spent	% of maintenance budget of sanitation spent			Director: Infrastructur e and Housing Services	Actual budget spent as per the financial system reports	50%		95	5	35	60	95	95	95
	Infrastructure and Housing Services	Waste management	Basic Service Delivery	Protection and enhancement of environmental assets and natural resources		Ensure a healthy environment for all residents of Emthanjeni through	Environmental Management	Improvement of refuse sites' capacity by the end of June ensuring that all sites have a permit	No of sites with permits			Director: Infrastructur e and Housing Services	Issued permit	1 site		2				2	3	3
	Infrastructure and Housing Services	Road transport	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		effective Contribution to the sustainable growth and development of the area by	Provision of Infrastructure	Provision of municipal roads measured by the km of new road for previously un- serviced areas	No of kilometres			Director: Infrastructur e and Housing Services	Certificate of completion from the contractors/inspection report	1km		1				1	1	1

								-	-		-	-	_						Performa	nce Targets		
																		2011/12	-	-	2012/13	2013/14
PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	National outcome	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area	Key Performance Indicator	Unit of measurement	Risk	Ward	Program Driver	POE	Base-line (31/12/10)	Previous year actual	Annual	Qtr ending 30 Sep	Qtr ending 31 Dec	Qtr ending 31 March	Qtr ending 30 June	Annual	Annual
()														(*******)	performance	Target	Projection	Projection	Projection	Projection	Target	Target
	nfrastructure and Housing Services	Road transport	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		Contribution to the sustainable growth and development of	Provision of Infrastructure	Effective municipal roads capital spending measured by the % of budget spent	% spent of approved roads capital projects			Director: Infrastructur e and Housing	Actual budget spent as per the financial system reports	30%		95	5	35	60	95	95	95
	nfrastructure and Housing Services	Road transport	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		the area by Contribution to the sustainable growth and development of the area by Contribution to	Provision of Infrastructure	Municipal roads is maintained measured by the square meters of roads patched and resealed according to approved maintenance plan	Kms of roads patched and resealed			Services Director: Infrastructur e and Housing Services	Schedule maintained for roads resealed	12000		12000				12000	12000	12000
	nfrastructure and Housing Services	Road transport	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		Contribution to the sustainable growth and development of the area by Contribution to	Provision of Infrastructure	Maintenance of municipal roads	% of maintenance budget of municipal roads spent			Director: Infrastructur e and Housing Services	Actual budget spent as per the financial system reports	70%		95	25	50	75	95	95	95
	nfrastructure and Housing Services			An effective, competitive and responsive economic infrastructure network		Contribution to the sustainable growth and development of the area by Contribution to	Provision of Infrastructure	New water connections to provide for potable water supply systems	No of new water connections per quarter		Hanover, De Aar	Director: Infrastructur e and Housing Services Director:	Completed water connection form	165		115		115				
	nfrastructure and Housing Services	Water	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		the sustainable growth and development of the area by Ensure a	Provision of Infrastructure	Effective management of water provisioning systems to limit unaccounted water	% of water unaccounted for			Director: Infrastructur e and Housing Services Director:	Yearly internal water audit results	19.4						19.4	18	17
	nfrastructure and Housing Services		Basic Service Delivery	Protection and enhancement of environmental assets and natural resources		healthy environment for all residents of Emthanieni Contribution to	Environmental Management	Excellent water quality measured by the quality of water as per blue drop	% water quality level			Infrastructur e and Housing Services Director:	Annual blue drop report	70%					75		77	80
	nfrastructure and Housing Services		Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		the sustainable growth and development of the area by Contribution to	Provision of Infrastructure	Effective water capital spending measured by the % of budget spent	% spent of approved water capital projects			Infrastructur e and Housing Services Director:	Actual budget spent as per the financial system reports	30%		95	5	30	55	95	95	95
	nfrastructure and Housing Services		,	An effective, competitive and responsive economic infrastructure network		the sustainable	Provision of Infrastructure	Water assets is maintained in terms of the maintenance budget spent	% of maintenance budget of water spent			Infrastructur e and Housing Services Director:	Actual budget spent as per the financial system reports	70%		95	25	50	75	95	95	95
	nfrastructure and Housing Services		Basic Service Delivery	Protection and enhancement of environmental assets and natural resources		the sustainable growth and development of the area by Contribution to	Provision of Infrastructure	Implementation of the Water Conservation Demand Management plan by the end of June	No of water saving initiative implemented in terms of the plan			Infrastructur e and Housing Services	Newsletters/reports/survey s	New kpi		4	1	1	1	1	0	0
	nfrastructure and Housing Services		Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		the sustainable growth and development of the area by Contribution to	Provision of Infrastructure	Completion of the High voltage power capacity in De Aar to improve distribution capacity	% completed			Director: Infrastructur e and Housing Services	Appointment of the contractor, payment certificates, site inspection minutes	New kpi		30				30	70	100
	nfrastructure and Housing Services	Electricity		An effective, competitive and responsive economic infrastructure network		the sustainable growth and development of the area by	Provision of Infrastructure	Electricity connections to provide electricity reticulation to new developments	No of new electricity connections		Hanover	Director: Infrastructur e and Housing	Completed electricity connection form	33		80				80	35	0
	nfrastructure and Housing Services			An effective, competitive and responsive economic infrastructure network		Contribution to the sustainable growth and development of the area by Contribution to	Provision of Infrastructure	Effective management of electricity provisioning systems	% of electricity unaccounted for			Director: Infrastructur e and Housing Services Director:	Statistics received from the Finance Department	22.67		20				20	18	15
	nfrastructure and Housing Services			An effective, competitive and responsive economic infrastructure network		the sustainable	Provision of Infrastructure	Effective electricity capital spending measured by the % of budget spent	% spent of approved electricity capital projects			Director: Infrastructur e and Housing Services Director:	Actual budget spent as per the financial system reports	30%		95	5	30	55	95	95	95
	nfrastructure and Housing Services	Electricity	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		the sustainable	Provision of Infrastructure	Electricity assets is maintained in terms of the maintenance budget spent	% of maintenance budget of electicity spent			Infrastructur e and Housing	Actual budget spent as per the financial system reports	70%		95	5	30	55	95	95	95
	nfrastructure and Housing Services		Dasic Service	All people in South Africa protected and feel safe		the sustainable	Provision of Infrastructure	Develop a business plan for the provision of sufficient street lights for dark areas	Completed business plan by the end of September 2011			Services Director: Infrastructur e and Housing Services	Completed business plan submitted for MIG	New kpi		1	1				0	0

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																		2011/12			2012/13	2013/14
PMS Ref	Department/	GFS Vote	National KPA	National outcome	TAS Key Focus Area	IDP Goal	Municipal Key	Key Performance Indicator	Unit of measurement	Risk	Ward	Program Driver	POE	Dase-IIIIe	Previous year actual		Qtr ending 30 Sep	Qtr ending 31 Dec	Qtr ending 31 March	Qtr ending 30 June		
(IDP)	Directorate						Performance Area					Driver		(31/12/10)	performance	Annual Target	Projection	Projection	Projection	Projection	Annual Target	Annual Target
	Infrastructure and Housing Services		Basic Service Delivery	An effective, competitive and responsive economic infrastructure network			Provision of Infrastructure		Appointment of appropropriate service providers by the of September 2011			Director: Infrastructur e and Housing Services	Appointment letter	Completed feasibility study		100	100				0	0
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