



2012/13 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

SEPTEMBER 2012

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OVERVIEW

The 2012/13 Service Delivery and Budget Implementation Plan (SDBIP) has been prepared in line with the approved MTREF and 5-Year IDP as well as the applicable legislative requirements of the MFMA. The SDBIP therefore contains information in regard to revenue and expenditure projections, service delivery targets and indicators and provides a detailed breakdown of the municipality's approved capital budget per ward.

It should be noted that the SDBIP is an important oversight and management tool which must be informed by the approved IDP and Budget. Secondly, the annual performance plans/contracts of the Municipal Manager and Directors must be aligned to the service delivery targets contained in the approved SDBIP. To further ensure alignment with the municipality's Performance Management System (PMS) it is critical that in-year reporting (monthly, mid-year and quarterly), and annual reporting should be done against the information contained in the approved SDBIP.

Part One (General Information) of the SDBIP contains information relating to the municipality's vision, mission, municipal scorecard perspectives, KPAs and IDP priorities as well as the legal and management context of the SDBIP.

Part Two (Financial Information) includes the financial information in respect of the operating revenue and expenditure, capital expenditure monthly projects in line with the approved cash flow budget and a breakdown of the capital budget per IDP priority and ward.

Part Three (Performance Information) provides details on the municipality's quarterly service delivery targets and performance information,

The intention is that SDBIP must be utilised to effectively strengthen the alignment with the IDP, Budget and PMS and the oversight and management mechanisms of the municipality.

The Executive Mayor and Municipal Manager will therefore ensure, in accordance with their respective MFMA responsibilities, that the implementation of the SDBIP is effectively monitored during the course of the financial year. Quarterly performance review sessions will be convened between the Mayoral Committee and Directors after the end of each quarter to do an in-depth assessment of actual performance, the reasons for under- or non-performance and whether appropriate corrective measures are being taken to address any performance issues.

PART ONE: INTRODUCTION

VISION AND MISSION STATEMENT

Vision

“Moghaka Local Municipality strives to be a Municipality that creates an environment for socio economic growth and sustainable development.

Mission Statement

“To maintain and enhance quality of life by providing effective, efficient quality and affordable services equitably and facilitating sustainable socio economic growth through active community participation.”

MUNICIPAL SCORECARD PERSPECTIVES, KPAs AND IDP PRIORITY ISSUES

Municipal Scorecard Perspective	Municipal KPAs	IDP Priority Issues
Service Delivery Perspective	Basic Service Delivery and Infrastructure Investment	<ul style="list-style-type: none"> • Sanitation Provision • Water Provision • Housing • Streets and Storm Water • Electricity Provision • Environmental Management • Parks/Cemeteries • Solid Waste Management • Telecommunication • Alternative Energy Sources • Public Transport (Air/Rail/Road) • Future Land Use/Spatial Development Framework • Land Reform • Environment
Municipal Development Perspective	Local Economic Development	<ul style="list-style-type: none"> • Local Economic Development: <ul style="list-style-type: none"> ☞ Tourism ☞ Agriculture ☞ Mining ☞ Manufacturing ☞ Commercial Transport • Poverty Alleviation • SMME Development
	Community Development and Social Cohesion	<ul style="list-style-type: none"> • Community Safety and Transport (Safety and Security) • Disaster Management • HIV / AIDS management • Welfare Service Provision • Education • Youth Development • Gender Equity • Improved level of Health Services • Public Information Education Relation • Sport & Recreation • Emergency Services
Institutional Development Perspective	Municipal transformation and institutional development	<ul style="list-style-type: none"> • ITC (Information Technology & Communication) • Training & Education • Learnerships for Construction, Finance & LED • Geographic Information System
Financial Management Perspective	Financial viability and financial management	<ul style="list-style-type: none"> • Revenue, Expenditure, Asset and Liability Management • Financial Management Reforms • MFMA Compliance
Governance Perspective	Good governance and community participation	<ul style="list-style-type: none"> • Monitoring • Governance • Performance Management • Ward Committees • Intergovernmental Relations

DEFINITION: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

In terms of **section 1** of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) the SDBIP is defined as follows:

“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 services and the execution of its annual budget and which must include the following:

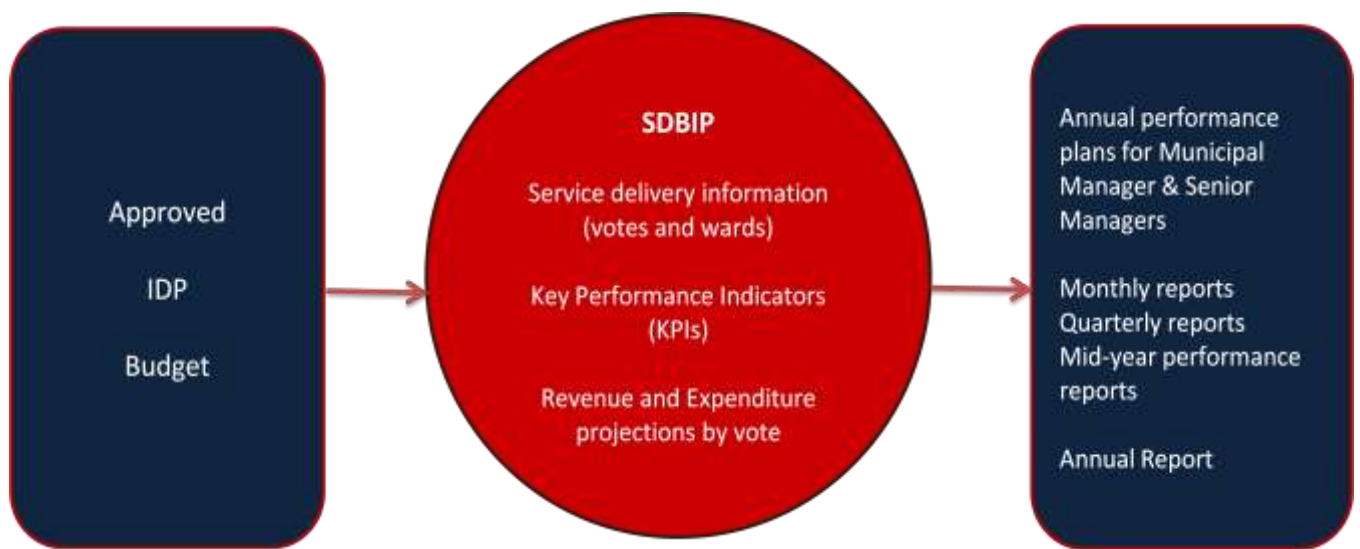
- (a) projections for each month of –
 - (i) revenue to be collected by source; and*
 - (ii) operational and capital expenditure, by vote;**
- (b) service delivery targets and performance indicators for each quarter”.*

The five necessary components of a SDBIP are:

1. Monthly projections of revenue to be collected for each source, for example electricity, water, sanitation, property rates, refuse, fines, grants, etc.
2. Monthly projections of expenditure (operating and capital) and revenue for each vote (directorate).
3. Annual and quarterly projections of service delivery targets and performance indicators for each vote (directorate).
4. Ward information for expenditure and service delivery.
5. Detailed capital works plan (budget broken down by ward).

THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN CONCEPT

What the diagram illustrates is that the SDBIP contains information in regard to service delivery targets, performance indicators and revenue and expenditure. It is also important to note that the SDBIP is firstly informed by the IDP and Budget, secondly that the annual performance agreements/contracts of the Municipal Manager and Directors must be influenced by the SDBIP and thirdly that in-year reporting (monthly and quarterly), and annual reporting should be done against the information contained in the approved SDBIP.



SDBIP MONITORING, REPORTING AND REVISION

In-year reports	Revision	Annual Report
<ul style="list-style-type: none"> • Monthly reports must be submitted by the MM to the Executive Mayor (s71 of MFMA) • Quarterly reports must be submitted by the Executive Mayor to Council (s52 of MFMA) • Mid-year budget and performance assessment report must be submitted by the MM to the Executive Mayor (s72 of MFMA) 	<ul style="list-style-type: none"> • Any <i>revisions to the SDBIP</i> service delivery targets and performance indicators may only be made with the approval of the Council following approval of an adjustments budget (s54 of MFMA) 	<ul style="list-style-type: none"> • The Annual Report of the municipality must include an assessment of performance against measurable objectives and the approved SDBIP (s121 of MFMA)

PART TWO: FINANCIAL INFORMATION

REVENUE PROJECTIONS BY SOURCE

Description	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
R thousand															
Revenue By Source	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Property rates	3329	3329	3329	3329	3329	3329	3329	3329	3329	3329	3329	3328	39947	42344	44884
Service charges - electricity revenue	17840	17840	17840	17840	17840	17840	17840	17840	17840	17840	17840	17840	214080	226925	240540
Service charges - water revenue	4596	4596	4596	4596	4596	4596	4596	4596	4596	4596	4596	4594	55150	58459	61967
Service charges - sanitation revenue	1559	1559	1559	1559	1559	1559	1559	1559	1559	1559	1559	1561	18710	19833	21023
Service charges - refuse revenue	846	846	846	846	846	846	846	846	846	846	846	841	10146	10755	11400
Rental of facilities and equipment	381	381	381	381	381	381	381	381	381	381	381	380	4571	4845	5136
Interest earned - external investments	42	42	42	42	42	42	42	42	42	42	42	38	500	530	562
Interest earned - outstanding debtors	417	417	417	417	417	417	417	417	417	417	417	413	5000	5544	5877
Dividends received	1	1	1	1	1	1	1	1	1	1	1	1	17	18	19
Fines	63	63	63	63	63	63	63	63	63	63	63	60	753	1049	1112
Licences and permits													–	–	–
Agency services													–	–	–
Transfers recognised - operational	13795	13795	13795	13795	13795	13795	13795	13795	13795	13795	13795	13799	165544	177585	192091
Other revenue	496	496	496	496	496	496	496	496	496	496	496	499	5955	6312	6691
Gains on disposal of PPE													–	–	–
Total Revenue (excluding capital transfers and contributions)	43364	43365	43365	43365	43365	43365	43365	43365	43365	43365	43365	43354	520373	554199	591302

REVENUE PROJECTIONS BY VOTE

Description	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
R thousand															
<u>Revenue - Standard</u>															
<i>Governance and administration</i>	17978	4336	4336	4336	4336	4336	4336	4336	4336	4336	4336	154401	215737	54786	57471
Executive and council	2	2	2	2	2	2	2	2	2	2	2	2	21	22	23
Budget and treasury office	17713	4055	4055	4055	4055	4055	4055	4055	4055	4055	4055	154289	212552	51242	53753
Corporate services	264	279	279	279	279	279	279	279	279	279	279	110	3164	3522	3695
<i>Community and public safety</i>	444	1065	1065	1065	1065	1065	1065	1065	1065	1065	1065	(5771)	5323	19180	20120
Community and social services	444	1065	1065	1065	1065	1065	1065	1065	1065	1065	1065	(5771)	5323	19180	20120
Sport and recreation												–	–	–	–
Public safety												–	–	–	–
Housing												–	–	–	–
<i>Economic and environmental services</i>	102	102	102	102	102	102	102	102	102	102	102	105	1227	1292	1355
Planning and development	102	102	102	102	102	102	102	102	102	102	102	105	1227	1292	1355
Road transport												–	–	–	–
<i>Trading services</i>	23995	37861	37861	37861	37861	37861	37861	37861	37861	37861	37861	(104519)	298086	478941	512356
Electricity	17840	21639	21639	21639	21639	21639	21639	21639	21639	21639	21639	(20150)	214080	279237	302975
Water	4596	4761	4761	4761	4761	4761	4761	4761	4761	4761	4761	2944	55150	60160	63108
Waste water management	1559	11461	11461	11461	11461	11461	11461	11461	11461	11461	11461	(97459)	18710	139544	146274
Waste management												10146	10146	–	–
Total Revenue - Standard	42519	43364	43364	43364	43364	43364	43364	43364	43364	43364	43364	44217	520373	554199	591302

OPERATING EXPENDITURE PROJECTIONS BY VOTE

Description R thousand	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<u>Expenditure - Standard</u>															
<i>Governance and administration</i>	12815	12757	12757	12757	12757	12757	12757	12757	12757	12757	12757	13393	153778	166063	174200
Executive and council	4187	4187	4187	4187	4187	4187	4187	4187	4187	4187	4187	4188	50245	52907	55499
Budget and treasury office	6217	6159	6159	6159	6159	6159	6159	6159	6159	6159	6159	6796	74603	82690	86742
Corporate services	2411	2411	2411	2411	2411	2411	2411	2411	2411	2411	2411	2409	28930	30466	31959
<i>Community and public safety</i>	4945	7935	7935	7935	7935	7935	7935	7935	7935	7935	7935	(24954)	59341	80665	84618
Community and social services	4945	7935	7935	7935	7935	7935	7935	7935	7935	7935	7935	(24954)	59341	80665	84618
Sport and recreation												–	–	–	–
Public safety												–	–	–	–
Housing												–	–	–	–
<i>Economic and environmental services</i>	–	1874	1874	1874	1874	1874	1874	1874	1874	1874	1874	(18740)	–	23678	24838
Planning and development	–	1874	1874	1874	1874	1874	1874	1874	1874	1874	1874	(18740)	–	23678	24838
Road transport												–	–	–	–
<i>Trading services</i>	23672	20609	20609	20609	20609	20609	20609	20609	20609	20609	20609	75880	305642	283096	306470
Electricity	17384	16229	16229	16229	16229	16229	16229	16229	16229	16229	16229	28933	208607	210066	207779
Water	4316	2987	2987	2987	2987	2987	2987	2987	2987	2987	2987	17608	51794	37741	39590
Waste water management	1972	1393	1393	1393	1393	1393	1393	1393	1393	1393	1393	7762	23664	35289	59100
Waste management												21577	21577	–	–
Total Expenditure - Standard	41432	43175	43175	43175	43175	43175	43175	43175	43175	43175	43175	45579	518761	553502	590126

CAPITAL EXPENDITURE PROJECTIONS BY VOTE

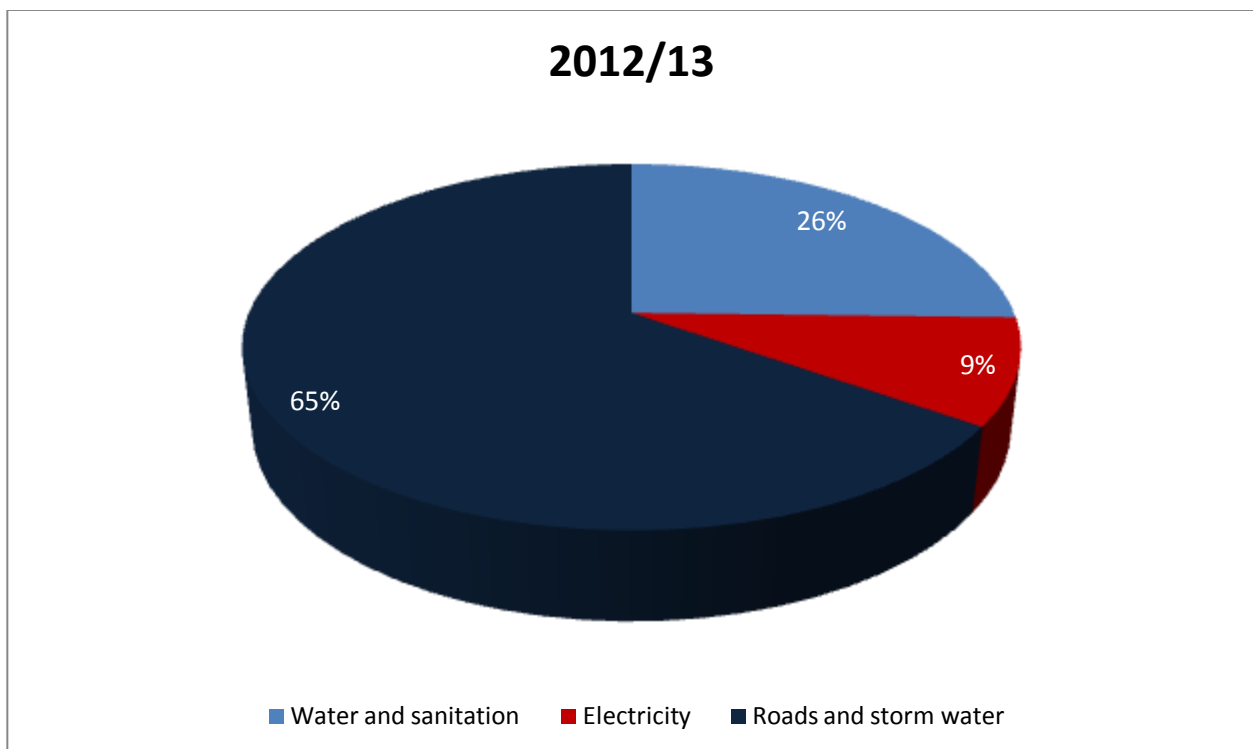
Description	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
R thousand															
<u>Multi-year expenditure to be appropriated</u>															
Vote 1 - SUMMARY COUNCILLORS													—	—	—
Vote 2 - SUMMARY MUNICIPAL MANAGER													—	—	—
Vote 3 - SUMMARY CORPORATE SERVICES													—	—	—
Vote 4 - SUMMARY FINANCE SERVICES													—	—	—
Vote 5 - SUMMARY TECHNICAL SERVICES	4741	4741	4741	4741	4741	4741	4741	4741	4741	4741	4741	4746	56897	—	—
Vote 6 - SUMMARY COMMUNITY SERVICES													—	—	—
Capital multi-year expenditure sub-total	4741	4741	4741	4741	4741	4741	4741	4741	4741	4741	4741	4746	56897	—	—
<u>Single-year expenditure to be appropriated</u>															
Vote 1 - SUMMARY COUNCILLORS													—	—	—
Vote 2 - SUMMARY MUNICIPAL MANAGER													—	—	—
Vote 3 - SUMMARY CORPORATE SERVICES													—	—	—
Vote 4 - SUMMARY FINANCE SERVICES													—	—	—
Vote 5 - SUMMARY TECHNICAL SERVICES	4741	4741	4741	4741	4741	4741	4741	4741	4741	4741	4741	4746	56897	—	—
Vote 6 - SUMMARY COMMUNITY SERVICES													—	—	—
Capital single-year expenditure sub-total	4741	4741	4741	4741	4741	4741	4741	4741	4741	4741	4741	4746	56897	—	—

DETAILED CAPITAL WORKS PLAN

SUMMARY OF DETAILED CAPITAL PLAN

Project description	EPWP	Ward	Total project cost	Source of funding	2012/13
Water and Sanitation					
Rehabilitation of several main collector sewers	Y	15&16	R 1 894 200	MIG	R 94 710
Rehabilitation and upgrading of water purification plants in Kroonstad, Viljoenskroon & Stensrus	N	1,17,23	R 8 218 341	MIG	R 5 997 446
RBIG Steynsrus/ Matlwangtlwang Phase 1	N	MW	R105 000 000	DWA	R 8 000 000
					R 14 092 156
Electricity					
Installation of high mast lights in Moghaka	N	MW	R 3 366 833	MIG	R 3 198 492
Construction of 66kV Overhead line	N	MW	R 2 000 000	DoE	R 2 000 000
					R 5 198 492
Roads and Storm water					
Upgrading of Demane Street in Constantia	Y	8&9	R 2 735 857	MIG	R 2 735 857
Marabastad – Upgrading of 11 th Avenue Road	Y	11&12	R 2 640 000	MIG	R 2 508 000
Marabastad – Upgrading of internal gravel roads and provision of proper storm water system	Y	11&12	R 9 840 000	MIG	R 420 000
Matlwangtlwang – Construction of internal roads 288 to 1289 and storm water drainage	Y	1	R14 372 377	MIG	R 13 410 267
Northleigh – Ablution block and internal road for cemetery	Y	21	R12 510 000	MIG	R 8 604 098
Construction of vehicular crossings in Maokeng	Y	11&12	R3 000 000	MIG	R 488 809
Demane Street – Provision of proper storm water drainage	Y	8&9	R2 174 026	MIG	R 2 065 324
Khalane Street – Provision of proper storm water drainage	Y	8&9	R2 428 964	MIG	R 121 448
Khalane Street – Upgrading of internal roads in Constantia	Y	8&9	R2 175 500	MIG	R 114 500
Hleli Street – Upgrading of gravel road and provision of proper storm water system in Constantia	Y	8&9	R2 769 549	MIG	R 2 582 049
Matlwangtlwang – Upgrading of internal road and provision of storm water system	Y	1	R2 880 000	MIG	R 2 736 000
Marabastad – Upgrading of bus route and access road and provision of proper storm water drainage	Y	11&12	R 8 400 000	MIG	R 420 000
					R 36 206 352
					R55 497 000

CAPITAL EXPENDITURE PER IDP PRIORITY



2012/13 CAPITAL BUDGET PER IDP PRIORITY

CAPITAL FUNDING SOURCES

The municipality is reliant for funding from government grants and subsidies to sustain its capital investment and infrastructure delivery programme.

Government grants and subsidies from the National Government, constitute 100% of the total capital funding in 2012/2013

PART THREE: PERFORMANCE INFORMATION

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

MUNICIPAL SCORECARD PERSPECTIVE: SERVICE DELIVERY

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT									
IDP Priority	Strategic objectives	Key Performance indicators	Baseline	Annual target: 2012/13	Quarterly targets				Means of verification
					Q1 Sept. 2012	Q2 Dec. 2012	Q3 Mar. 2013	Q4 June 2013	
1. Water provision	1.1 To ensure access to potable water by providing a network with meters to all current and future un-serviced erven.	a. % of business plan developed for bulk infrastructure	0%	100% of business plan developed for bulk line by end of March 2013 (Viljoenskroon/Rammulotsi)	50% (First Draft)	75% (Final draft)	100% (submit to funders)		Copy of submitted business plan
	1.2 To provide water reticulation by ensuring effective and efficient management of water resources and enhancing the quality of water supply	a. % reduction in water distribution losses	40%	Water distribution losses reduced to 25% by end of June 2012	35%	32%	29%	25%	Quarterly and annual financial reports
		b. % of Water Services Development Plan (WSDP) completed and submitted for approval	0%	100% of WSDP completed and submitted to Council for approval by end of June 2013	10%	65%	75%	100%	Quarterly progress reports and final report to Council
		c. % compliance with blue-drop water quality accreditation system	57%	90% compliance with blue-drop water quality accreditation system by end of June 2013	57%	57%	57%	90%	Blue drop report from DWA
		d. % of reported water leaks attended to within 48 hours	70%	90% of reported water leaks attended to within 48 hours	75%	80%	85%	90%	Call centre reports and internal Section key performance reports
2. Sanitation provision	2.1 To provide water-borne sanitation system to ensure access to decent sanitation services by all households in formalised areas	a. Number of erven provided with new sewer connections							Project progress and completion reports
		b. % compliance with green-drop water quality accreditation system	30%	50% compliance with green drop water quality accreditation system by June 2012	30%	30%	30%	50%	Green drop report from DWA
		c. % of reported sewer blockages attended to within 48 hours	70%	90% of reported sewer blockages attended to within 48 hours	75%	80%	85%	90%	Call centre reports and internal Section key performance reports
		d. Number of toilet top structures constructed	2 500	1 500 toilet top structures constructed by end of June 2013	0	0	500	1 000	Project progress and completion reports
		e. Number of kms of main sewer lines replaced	0kms	1km of main sewer lines replaced by end of March 2013	0	0	1km	0	Project progress and completion reports
3. Roads and storm water	3.1 To ensure sufficient roads and storm water networks to all communities in Moghaka by improving accessibility of roads and improvement in storm water drainages	a. % roads and storm water master plan developed		100% of roads master plan developed by end June 2013	0%	15%	50%	100%	Quarterly progress reports and report to Council
		b. Number of kms of roads upgraded and storm water channels constructed (Total of 9.2kms)	11.6kms	1.5km of roads upgraded in Marabastad	0km	0km	0km	1.5km	Project progress and completion reports
				0.8km of access roads constructed in Maokeng	0km	0.8km			
				3.2km of internal roads constructed in Matlwangtlwang	0km	0km	0km	3.2km	
				2km of internal roads constructed in Northleigh	0km	0km	2km		
				0.8km of Demane street upgraded	0km	0km	0km	0.8km	
				0.9km of gravel road upgraded in Northleigh	0km	0km	0.9km		
		c. Number of kms of gravel roads maintained in priority areas	60kms	70kms of gravel road maintained in priority areas	15km	15km	20km	20km	Quarterly progress reports
		d. % of roads and storm water maintenance plan developed and submitted for approval	0%	100% of roads and storm water maintenance plan developed and submitted to Council for approval by end of June 2013	0%	15%	50%	100%	Quarterly progress reports and report to Council
		e. Number of m ² of potholes patched	2 500m ²	2 000m ² of potholes patched	500m ²	500m ²	500m ²	500m ²	Quarterly progress reports

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT									
IDP Priority	Strategic objectives	Key Performance indicators	Baseline	Annual target: 2012/13	Quarterly targets				Means of verification
					Q1 Sept. 2012	Q2 Dec. 2012	Q3 Mar. 2013	Q4 June 2013	
4. Electricity provision	4.1 To ensure that electricity is provided to households in the whole area of jurisdiction of the municipality	a. % of electrified indigent households receiving free basic electricity in municipal and Eskom supply areas.	100%	100% of electrified indigent HHs received free basic electricity (50kWh per HH per month)	100%	100%	100%	100%	Financial (billing system) reports
		b. % of reported residential power interruptions attended to within 24 hours	95%	98% of reported residential power interruptions attended to within 24 hours	95%	96%	97%	98%	Call centre reports and internal Section key performance reports
		c. % of reported area power interruptions attended to within 48 hours (more than 10 consumers)	85%	95% of reported area power interruptions (outages) attended to within 48 hours	87%	89%	92%	95%	Call centre reports and internal Section key performance reports
		d. % of electricity master plan developed and submitted for approval	0%	100% of electricity master plan developed and submitted to Council for approval by end of June 2013	0%	0%	50%	100%	Quarterly progress reports and report to Council
		e. % reduction in electricity distribution losses	15%	Electricity distribution losses reduced to 12% by end of June 2013	15%	14%	13%	12%	Quarterly and annual financial reports
		f. % of 66kV overhead line completed	2%	30% of 66kV overhead line completed by end of June 2013 (Phase 1: Construction of feeder bay)	5%	15%	20%	30%	Quarterly project progress reports
	4.2 To improve public lighting in residential areas and streets	a. % of reported faulty street and high mast lights repaired within 5 days as per NRS standards	60%	90% of reported faulty street and high mast lights repaired within 5 days	70%	80%	85%	90%	Call centre reports and internal Section key performance reports
		b. Number of new high mast lights installed	0	12 new high mast lights installed	10	2	0	0	Quarterly project progress reports
5. Housing	5.1 To provide sustainable human settlements and improved quality of household life through accelerated delivery of housing opportunities and access to basic services	a. % of Housing Sector Plan updated and submitted to Council for approval	80%	100% of Housing Sector Plan updated and submitted to Council for approval by end of March 2013	0%	50%	100%		Report to Council
		b. % of beneficiaries identified and subsidy applications processed as per provincial allocation	100%	100% of beneficiaries identified and subsidy applications processed as per approved provincial housing allocation	100%	100%	100%	100%	Beneficiary/subsidy register
6. Urban planning	6.1 To identify and stimulate development opportunities through effective and efficient spatial planning and land use management	a. % of Spatial Development Framework (SDF) reviewed/updated and submitted for approval	100%	100% of SDF reviewed/ updated and submitted to Council for approval by end of May 2013	25%	50%	75%	100%	Quarterly progress reports and report to Council
		b. % of Integrated Land Use Management Scheme (ILUMS) finalised and approved	100%	100% of ILUMS finalised and submitted to Council for approval by end of May 2013	0%	30%	90%	100%	Quarterly progress reports and report to Council
		c. % of rezonings, subdivisions, and consolidation applications evaluated and submitted to Province within 60 days of receipt	60%	80% of applications evaluated and comments sent to Province within 60 days of receipt (<i>subject to approval of revised delegations</i>)	65%	70%	75%	80%	Internal departmental register
	6.2 To effectively monitor and regulate building activities within the municipal area (Technical Services)	a. % of building plans approved within 30 days of receipt of completed applications	60%	80% of fully completed building plan applications approved within 30 days of receipt	65%	70%	75%	80%	Internal departmental register
		b. % of approved building plans inspected as per housing standards	60%	80% of approved building plans inspected as per housing standards	65%	70%	75%	80%	Internal departmental register

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT									
IDP Priority	Strategic objectives	Key Performance Indicators	Baseline	Annual target: 2012/13	Quarterly targets				Means of verification
					Q1 Sept. 2012	Q2 Dec. 2012	Q3 Mar. 2013	Q4 June 2013	
7. Solid Waste Management	7.1 To ensure effective and efficient waste management services and systems by reviewing and extending the refuse removal programme to all areas	a. % of Integrated Waste Management Plan (IWMP) reviewed and approved	50% Draft	100% of IWMP reviewed and submitted to Council for approval by end of Feb. 2013	50%	75%	100%		Quarterly progress reports and report to Council
		b. % of waste management by-laws drafted and approved	0%	100% of waste management by-laws drafted and approved by end of June 2013	25%	50%	75%	100%	Quarterly progress reports and report to Council
		c. Number of additional premises serviced per month with refuse removal within the municipal areas	31 964	280 additional premises serviced per month by end of Sept. 2012	32 244	32 244	32 244	32 244	Internal departmental report/Billing report from finance
		d. Number of streets cleaned daily	25	25 streets cleaned on a daily basis (14-Kroonstad; 6-Steynsrus & 5-Viljoenskroon)	25	25	25	25	Departmental report to management
	7.2 To promote a clean and healthy environment by conducting intensive awareness and cleaning campaigns to discourage illegal dumping	a. Number of municipal cleaning campaigns conducted	2	3 cleaning campaigns conducted	0	1	1	1	Departmental reports to management
		b. Number of education and awareness programmes on waste management, littering and environmental pollution undertaken	0	2 education and awareness programmes undertaken	0	1	1	0	Departmental reports to management
		c. % of illegal dumping sites removed	30%	50% of reported illegal dumping sites removed	50%	50%	50%	50%	Departmental reports to management
		d. % of of cleanest city and town programme implemented	0%	50% of implementation of cleanest city and town programme	0%	15%	30%	50%	Departmental reports to management
		e. Number of recyclers participated in the municipality's community waste recycling programme	3	5 recyclers participated in community recycling programme	5	5	5	5	Departmental reports to management
		f. Number of street bins provided and maintained	0	150 street bins provided and maintained	38	38	37	37	Departmental reports to management
		g. Number of dust bins provided to the house holds	0	3 750 dust bins provided to house holds	0	1250	1250	1250	Departmental reports to management

MUNICIPAL SCORECARD PERSPECTIVE: MUNICIPAL DEVELOPMENT

KPA: LOCAL ECONOMIC DEVELOPMENT									
IDP Priority	Strategic objectives	Key Performance Indicators	Baseline	Annual target: 2012/13	Quarterly targets				Means of verification
					Q1 Sept. 2012	Q2 Dec. 2012	Q3 Mar. 2013	Q4 June 2013	
8. LED and Poverty alleviation	To facilitate decent employment through inclusive economic growth by stimulating the growth of SMMEs to contribute towards the reduction of unemployment and poverty in the region.	a. % of LED strategy developed and approved	Draft	100% of LED strategy developed and submitted to Council for approval by end of May 2013	0%	50%	75%	100%	Quarterly progress reports and report to Council
		c. Number of employment opportunities created through the EPWP	80	80 new EPWP employment opportunities created	0	40	40	0	Departmental reports to management
		d. Number of employment opportunities created through the CWP	0	1 000 new CWP employment opportunities created	0	500	500	0	Departmental reports to management
		e. % of local jobs summit organised and convened	0%	100% of local jobs summit convened by end of March 2013	0%	50%	100%		Departmental reports to management

KPA: COMMUNITY DEVELOPMENT AND SOCIAL COHESION									
IDP Priority	Strategic objectives	Key Performance Indicators	Baseline	Annual target: 2012/13	Quarterly targets				Means of verification
					Q1 Sept. 2012	Q2 Dec. 2012	Q3 Mar. 2013	Q4 June 2013	
9. Sport and recreation and community facilities	9.1 To provide access to new and upgraded sport and recreation facilities for the Moqhaka community.	a. Number of informal sports fields maintained to a higher standard for practising various sporting codes	3	20 informal sports fields maintained in identified areas	5	5	5	5	Quarterly progress reports to management
		b. Number of current formal grounds renovated and maintained	0	5 sports grounds renovated and maintained (includes artificial turf, water supply to Seeisoville stadium & renovation of Loubserpark stadium)	1	1	2	1	Quarterly progress reports to management
		c. Number of swimming pools maintained and provided with adequate & qualified life savers during peak holiday seasons	2	3 swimming pools maintained and provided with adequate and qualified lifesavers	1	1	1		Quarterly progress reports to management
		d. % of Nyakalong resort fencing upgraded	0%	100% of fencing completed (extent of 1000 meters)	25%	50%	75%	100%	Project progress and completion reports
	9.2 To create an enabling environment for the practising of different sporting codes by resuscitating the sports council	a. Number of meetings of the Sports Council held	1	4 Sports Council meetings held	1	1	1	1	Notices, agendas and attendance registers
		b. Number of sports and recreation meeting and event attended arranged by both provincial, District, Local sports council as well as NGO	6	8 meetings and events attended	2	2	2	2	Notices, agendas and attendance registers
		c. Number of sport activities conducted	2	4 sports activities arranged in collaboration with the Sports council	1	1	1	1	Quarterly progress reports to management
	9.3 To have all current community halls, parks and open spaces upgraded and maintained	a. Number of community halls renovated	1	6 community halls renovated	1	2	2	1	Quarterly progress reports to management
		b. Number of tress planted as part of the urban greening plan implemented in all areas	100	2 000 trees planted in identified areas in terms of the urban greening plan	0	1000	500	500	Quarterly progress reports to management
		c. Number of parks and open spaces maintained	107	107 parks and open spaces maintained	27	26	27	27	Quarterly progress reports to management
		d. % of nursery renovated	0%	50% new construction	10%	25%	40%	50%	Quarterly progress reports to management
		e. Number of landscaped areas/sites upgraded	0	4 landscaped areas/sites upgraded	1	1	1	1	Quarterly progress reports to management
		f. Number of by-laws and policy developed to improve the management of parks and open spaces	0	2 by-laws and 1 policy developed on parks and open spaces	0	1	1	1	Quarterly progress reports to management and final report to Council
	9.4 To support the expansion of the tourism potential of Kroonpark Holiday Resort	a. % of resort renovated and maintained	10	17 chalets tiled	4	4	4	5	Quarterly progress reports to management
				20 chalets re-sealed /patched (roof)	20	0	0	0	Quarterly progress reports to management
				10 air conditioners purchased	3	3	3	1	Quarterly progress reports to management
				30 beds to purchased	10	10	10	0	Quarterly progress reports to management
		b. Number of electric equipment procured	40	10 electric equipment procured	2	3	3	1	Quarterly progress reports to management
		c. Number of buildings fumigated	53	53 buildings fumigated (including offices)	13	13	13	14	Quarterly progress reports to

KPA: COMMUNITY DEVELOPMENT AND SOCIAL COHESION									
IDP Priority	Strategic objectives	Key Performance Indicators	Baseline	Annual target: 2012/13	Quarterly targets				Means of verification
					Q1 Sept. 2012	Q2 Dec. 2012	Q3 Mar. 2013	Q4 June 2013	
									management
		d. Number of ablution facilities renovated	12	1 ablution facilities renovated	0	0	1	0	Quarterly progress reports to management
		e. % of Bloekom Lapa renovated	0%	60% of Bloekom lapa renovated	0%	20%	40%	60%	Quarterly progress reports to management
		f. % of reception office renovated	0%	50% of reception office renovated	25%	50%			Quarterly progress reports to management
		g. % of indoor swimming pool renovated	25%	25% of indoor swimming pool renovated	5%	10%	20%	25%	Quarterly progress reports to management
		h. Increased number of visitors	22 635	Number of visitors increased to 25 000 for the year	1 100	17 000	5 900	1 000	Quarterly progress reports to management
		i. Number of annual entertainment activities held	8	8 annual entertainment activities held	1 ¹	4 ²	2 ³	1 ⁴	
10. Arts and Culture	To develop and promote arts and culture on performing arts, music, culture, art, language in schools and the community in partnership with government departments and NGOs/CBOs.	a. Number of arts & culture festivals and events coordinated	2	2 arts & culture festivals coordinated by the Theatre	0	0	1	1	Quarterly progress reports to management
			3	6 arts & culture conferences and workshops held	2	2	2	0	Notices, agendas and attendance registers
			3	8 arts & culture meetings convened/attended	2	2	2	2	Notices, agendas and attendance registers
			1	3 Arts & Culture forums established	0	1	1	1	Quarterly progress reports to management
			1	2 Macufe auditions for dance and drama organised	0	1	1	0	Quarterly progress reports to management
		b. % of Civic Theatre Complex renovated		100% of budgeted repairs completed (bar & dressing rooms; equipment - stoves, fridges, etc. and Cooler Room)	25%	50%	75%	100%	Quarterly progress reports to management
		c. Number of production initiatives held in all three towns in partnership with NGOs and government	0	1 production per town organised	1	1	1	0	Quarterly progress reports to management
			0	1 one main arts and culture festival organised	0	0	0	1	Quarterly progress reports to management
11. Library Services	To provide adequate facilities and promote a culture of reading and life-long learning	a. Number of libraries renovated/upgraded	1	1 library renovated (Steynsrus)		1			Project progress and completion reports
		Number of new active members recruited	2 561	500 new active members recruited	125	125	125	125	Quarterly progress reports to management
		b. Number of programmes held to celebrate national and international days	9	11 programmes held to celebrate national and international days	3	3	2	3	Programme and attendance registers
		c. Number of school holiday programmes conducted	6	6 school holiday programmes conducted	0	2	2	2	Programme and attendance registers

¹ Spring Music Festival² Poison Rally; Spin Mastes Car Show; Mozolo Beach Party; David Kau Annual Party³ Water and Wheeld Show; Fox Rally⁴ Kroonpark Festival

KPA: COMMUNITY DEVELOPMENT AND SOCIAL COHESION									
IDP Priority	Strategic objectives	Key Performance Indicators	Baseline	Annual target: 2012/13	Quarterly targets				Means of verification
					Q1 Sept. 2012	Q2 Dec. 2012	Q3 Mar. 2013	Q4 June 2013	
		d. Number of visits to retirement homes	120	120 visits to retirements homes	30	30	30	30	Quarterly progress reports to management
		e. Number of learners assisted with school projects	4 980	5 000 learners assisted with school projects	1250	1250	1250	1250	Programme and attendance registers
		f. Number of users provided with and trained on internet facilities	2 578	3 000 users assisted	750	750	750	750	Internet use register
12. Traffic Law Enforcement	To support safety and security awareness in communities and the "fight against crime" campaign in partnership with SAPS and other key stakeholders	a.Number of annual public transport programmes conducted with the District, Province and National	12	12 annual public transport programmes conducted (Arrive Alive)	3	3	3	3	Programme and attendance registers
			12	12 public transport meetings held (Moghaka Taxi Forum meetings)	3	3	3	3	Notices, agendas and attendance registers
		b.Number of road traffic safety programmes implemented in schools ("child in traffic")	72	18 schools visited per month	54	54	54	54	Programme and signed confirmation by Principals
		c.Number of AARTO communication sessions held to promote road safety	0	12 Administrative Adjudication of Road Traffic Offences (AARTO) contact sessions attended	3	3	3	3	Notices, agendas and attendance registers
		d.Number of checkpoints and road blocks to ensure roadworthiness of vehicles	120	120 checkpoints and roadblocks held	30	30	30	30	Quarterly progress reports to management
		e.% of traffic signs upgraded and maintained	50%	100% of traffic signs replaced and maintained	25%	50%	75%	100%	Quarterly progress reports to management
		f. Number of kms of roads marked	240km	240km of roads marked	60km	60km	60km	60km	Quarterly progress reports to management
13. Cemeteries	To ensure that all existing cemeteries are well-managed, maintained and upgraded to provide sufficient and accessible burial sites and facilities according to the current and future needs	a. Number of new cemetery sites identified	1	2 new cemetery sites identified	2	0	0	0	Report to management
		b. % of business plan drafted for the development of new cemeteries developed	0%	100% of business plan drafted and submitted to source funding for the development of new cemeteries	25%	50%	75%	100%	Quarterly progress reports and report to Council
		c. % investigation into uniform tariff structure for all cemeteries completed	0%	100% of investigation completed and report submitted	25%	50%	75%	100%	Quarterly progress reports and report to Council
		d. % upgrading of Northleigh cemetery completed	0%	75% of ablution and storeroom facilities completed	25%	50%	75%		Project progress and completion reports
				2.5km of road constructed	1km	1km	0.5km		
14. Disaster management	14.1 To make use of the disaster management centre according to disaster management Act	a. Number of meetings held with National Provincial and District Departments as well as NGO's to ensure their involvement in Disaster Management in Moghaka.	4	1x meeting per quarter held	1	1	1	1	Meeting notices, agendas and attendance registers
	14.2 To ensure increased awareness by supporting and co-resourcing awareness programmes to increase the preparedness of all communities	a. Number of awareness sessions held with all disaster management disciplines	0	4 disaster management awareness sessions held	1	1	1	1	Session notices, agendas and attendance registers
15. Fire fighting	To provide effective fire fighting, rescue and HAZMAT services to communities of Moghaka	a. % of upgrading and installation of new hydrants in new developed areas and maintenance of fire hydrants	0%	100% maintenance of hydrants done by Fire Brigade Services	25%	50%	75%	100%	Quarterly progress reports to management
		b. Number of employees trained on new fire fighting technologies	20	20 employees trained on new technologies and advancements in Fire, Rescue and Hazmat.	0	10	10	0	Training reports
		c. % of call responded to within 30 mins	90%	95% of call responded to within 30 mins	91%	92%	93%	95%	

KPA: COMMUNITY DEVELOPMENT AND SOCIAL COHESION										
IDP Priority	Strategic objectives	Key Performance Indicators	Baseline	Annual target: 2012/13	Quarterly targets					Means of verification
					Q1 Sept. 2012	Q2 Dec. 2012	Q3 Mar. 2013	Q4 June 2013		
		d. Number of fire safety inspections done	55	60 Inspections conducted	0	20	20	20	Inspection reports	
16. Customer care call centre	To provide an effective call taking, dispatching and call tracking to internal and external customers	a. % of calls taken and dispatched within 5 minutes	85% (28 043 taken)	90% of calls taken and dispatched within 5 minutes	85%	86%	88%	90%	Call centre reports	
		b. % of calls reported back	0	100% of calls reported back	100%	100%	100%	100%	Call centre reports	
17. Environment	To ensure effective management of the environment including environmentally-sensitive areas.	a. % of Environmental a By-laws developed and approved	0%	50% of Environmental By-Laws developed	10%	20%	40%	50%	Quarterly progress reports and report to Council	
		b. % of Environmental Management Framework and Plan developed and approved	0%	50% of Environmental Management Framework and Plan developed	0%	10%	30%	50%	Quarterly progress reports and report to Council	
		c. Number of Environmental Education and awareness programmes conducted	0	3 environmental education and awareness programmes conducted	0	1	1	1	Programmes and attendance registers	

MUNICIPAL SCORECARD PERSPECTIVE: INSTITUTIONAL DEVELOPMENT

KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									
IDP Priority	Strategic objectives	Key Performance Indicators (KPIs)	Baseline	Performance targets: 2012/13	Quarterly targets				Means of verification
					Q1 Sept. 2012	Q2 Dec. 2012	Q3 Mar. 2013	Q4 June 2013	
18. Human Resources	To provide sufficient and skilled human capital in order to enable all departments to function optimally in order to enhance service delivery and institutional capacity.	a. % of targeted and qualified individuals recruited in line with the critical posts identified	100%	100% of recruitment in line with approved HR policy and funded vacancies	100%	100%	100%	100%	Quarterly progress reports to management
		b. % of organisational structure reviewed and approved	100%	100% of organisational structure reviewed and submitted to Council for approval by end of March 2013	50%	75%	100%		Quarterly progress reports and report to Council
		c. % of human resource-related policies compiled and reviewed annually (if required)	0%	100% of human resource-related policies compiled and reviewed by end of March 2013 ⁵	20%	70%	100%		Quarterly progress reports and reports to Council
		d. % of job description compiled and distributed	100%	100% of job descriptions compiled and distributed (subject to District Job Evaluation Task Team)	25%	50%	75%	100%	Quarterly progress reports to management
19. Skills Development and EE	To provide sufficient and skilled human capital in order to enable all departments to function optimally in order to enhance service delivery and institutional capacity	a. % of employees trained as per the approved annual Workplace Skills Plan	50%	75% of employees to be trained as per the approved annual WSP	0%	30%	50%	75%	Quarterly and annual training reports
		b. % of skills audit conducted for Councillors	0%	100% of skills audit conducted for all 50 Councillors	0%	25%	50%	100%	Skills audit report
		c. % of workplace skills plan (WSP) and annual training report (ATR) compiled and submitted annually to the LGSETA	100%	100% of workplace skills plan (WSP) and annual training report (ATR) compiled and submitted to the LGSETA by end of June 2013	0%	0%	25%	100%	Proof of timely submission
		d. % of compliant EE Report and Plan submitted to the Dept. of Labour on time	100%	100% of EE report and plan submitted to the DoL by end of Nov. 2012	50%	100%			Proof of timely submission
20. Occupational Health and Safety	To ensure that all municipal operations and employees comply with the provisions of the Occupational Health and Safety Act (OHASA)	a. Number of employees tested through annual medical examinations	250	300 old and new employees underwent medical examinations by end of June 2013	90	60	90	60	Quarterly progress reports to management
		b. Number of biological assessments undertaken of areas associated with hazardous risks	One every 2 years	1 Biological assessment undertaken by end of March 2013	0	0	1	0	Quarterly progress reports to management
		c. Number of identified employees provided with protective clothing (PPE)	400	500 old and new employees provided with PPE	0	500	0	0	Quarterly progress reports to management
		d. % of municipal departments/sections inspected monthly in line with OHASA	100%	100% of identified municipal departments/sections inspected monthly in line with OHASA	100%	100%	100%	100%	Quarterly progress reports to management
		e. % of injuries on duty and related compensation claims processed in line with regulations	100%	100% of injuries on duty and related compensation claims processed in line with regulations	100%	100%	100%	100%	Quarterly progress reports to management
21. Employee Wellness	To ensure a working environment that enables good staff morale	a. % reduction in drug use by employees in the workplace	207	25% reduction in drug use by employees in the workplace (reduced to 155 employees)	194	181	168	155	Quarterly progress reports to management
		b. % of employees undergoing financial wellness training (Total employees=830)	249	30% of employees undergoing financial wellness training (Total employees=830)	60	60	65	65	Quarterly progress reports to management
		c. % of employees undergoing voluntary HIV, STDs & TB testing	207	25% of employees undergoing voluntary HIV, STDs & TB testing	52	52	52	52	Quarterly progress reports to management
		d. % of employees tested for chronic illnesses such as diabetes,	207	25% of employees tested for chronic illnesses such as diabetes, hypertension, etc.	52	52	52	52	Quarterly progress reports to management

⁵ Recruitment policy; Retention policy; Bursary policy

KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									
IDP Priority	Strategic objectives	Key Performance Indicators (KPIs)	Baseline	Performance targets: 2012/13	Quarterly targets				Means of verification
					Q1 Sept. 2012	Q2 Dec. 2012	Q3 Mar. 2013	Q4 June 2013	
		hypertension, etc.							
22. Labour Relations	To ensure a working environment that enables sound labour relations	a. Number of LLF meetings convened	8	12 LLF meetings convened per annum	3	3	3	3	Notices, agendas and attendance registers
		b. % of disputes and grievances handles in terms of the SALGBC collective agreement within 90 days	100%	100% of disputes and grievances handles in terms of the SALGBC collective agreement within 90 days	100%	100%	100%	100%	Quarterly progress reports to management
23. Legal Services	To provide efficient and effective legal services	a. Number of By-Laws developed and approved as per priority functional area	8	8 By-Laws developed and approved by end of June 2013	0	2	2	4	Quarterly progress reports and report to Council
24. Council Support	To provide efficient and effective council administrative support services	a. Number of ordinary Council meetings convened	4	4 Ordinary Council meetings convened	1	1	1	1	Council agendas
		b. % of Council, MAYCO and Committee agendas delivered as per standard rules (Council - 7 days and MAYCO & Committees - 48 hours)	80%	100% of meeting agendas delivered on time	85%	90%	95%	100%	Agenda delivery registers
		c. Number of quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr)	4	4 Quarterly council resolutions management (tracking) reports submitted to Council	1	1	1	1	Quarterly reports to Council
25. ICT	To ensure that the municipality's ICT resources are managed effectively and efficiently	a. Number of lighting protectors installed at all sites	15	15 lighting protectors installed at all sites	0	5	5	5	Quarterly progress reports to management
		b. Number of power back-up batteries installed	15	14 power back-up batteries installed	0	4	5	5	Quarterly progress reports to management
		c. Number of VoIP PABX telephone systems installed	14	4 VoIP PABX telephone systems installed (Kroonstad, Maokeng, Viljoenskroon, Steynsrus)	1	1	1	1	Quarterly progress reports to management
		d. % of municipal employees trained on new telephone system	0%	100% of municipal employees trained on new telephone system	25%	50%	75%	100%	Quarterly progress reports to management
		e. % of call centre system installed in ICT	50%	100% of call centre system installed in ICT	50%	100%			Quarterly progress reports to management
		f. % of ICT call centre employees trained on new system	0%	100% of ICT call centre employees trained on new system	0%	0%	100%		Quarterly progress reports to management
		g. % of Emergency Continuity Room (ECR)/ Disaster Recovery Room (DRR) implemented	100%	100% of ECR/ DRR implemented	25%	50%	75%	100%	Quarterly progress reports to management

MUNICIPAL SCORECARD PERSPECTIVE: FINANCIAL MANAGEMENT

KPA: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT									
IDP Priority	Strategic objectives	Key Performance Indicators (KPIs)	Baseline	Annual target: 2012/13	Quarterly targets				Means of verification
					Q1 Sept. 2012	Q2 Dec. 2012	Q3 Mar. 2013	Q4 June 2013	
26. Financial accountability and compliance	26.1 To implement an effective and efficient system of supply chain management and expenditure	a. % reduction in number of internal and external audit queries on supply chain management processes	50% ⁵	75% reduction in SCM audit queries by end of June 2013	55%	60%	65%	75%	Reports from AG and Internal Audit
		b. % of supplier database updated and maintained	50%	100% of supplier database updated by end of March 2013	50%	70%	100%		Supplier database report
		c. % of SCM procurement plan compiled and approved	0%	100% annual procurement plan compiled and approved by end of Oct 2012	20%	100%			Approved annual procurement plan
		d. % actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget	80% (unaudited)	90% actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget	20%	40%	72%	90%	Monthly s71 reports and audited AFS
		e. % actual operating expenditure (OPEX) as a percentage of the approved/adjusted budget	111% (unaudited)	90% actual operating expenditure (OPEX) as a percentage of the approved/adjusted budget	20%	45%	70%	90%	Monthly s71 reports and audited AFS
		f. % actual expenditure on repairs and maintenance as a percentage of the approved/adjusted budget	8.7% (R38m)	10% actual expenditure on repairs and maintenance as a percentage of the approved/adjusted budget	2%	4%	6%	10%	Monthly s71 reports and audited AFS
		g. % of creditors paid within 30 days of receipt of invoice ⁷	40%	100% of trade creditors paid within 30 days of receipt of invoice	50%	65%	80%	100%	Monthly trade creditor payment reports
	26.2 To ensure full compliance with MFMA and GRAP with regard to financial management and reporting.	a. % GRAP Compliant Financial Statements produced year on year	100%	100% compliant AFS submitted by 31 August 2012	100%				Proof of timely submissions
		b. % GRAP compliant fixed asset register (FAR)	50% ⁸	100% of GRAP compliant FAR compiled (ownership & valuation)	60%	75%	85%	100%	Copy of FAR
		c. % of audit action plan implemented	40%	100% of action plan on AG's audit findings implemented by June 2013	50%	70%	85%	100%	Reports to Audit Committee
		d. % of compliant annual budget (MTREF) compiled and approved by end of May each year ⁹	90%	100% of compliant annual budget (MTREF) compiled and approved by end of May 2013	5%	30%	80%	100%	Q1: Process plan Q2: Budget memos Q3: Council report Q4: Community consultations schedule & Council resolution
		e. % of monthly budget statements are compiled and submitted to the Mayor by no later than 10 working days after the end of each month ¹⁰	90%	100% of monthly budget statements are compiled and submitted to the Mayor by no later than 10 working days after the end of each month	100%	100%	100%	100%	Monthly s71 reports submitted to the Mayor
		f. % of monthly National Treasury returns submitted on time ¹¹	90%	100% of monthly National Treasury returns submitted on time	100%	100%	100%	100%	Proof of timely submissions

⁶ Prior years irregular expenditure of R88m condoned by council in August 2012

⁷ In terms of section 65(2)(e) of the MFMA

⁸ Values attached R4,4bn at 30/06/2012. 80% of unbundling to be completed by 30/9/2012; Confirmation of ownership of assets still to be done

⁹ In terms of MFMA Section 24(1): Council must consider approval of the annual budget at least 30 days before the start of the budget year

¹⁰ In terms of MFMA Section 71

¹¹ CFA, AD, CAA, AC,; OSA and FMG returns

KPA: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT										
IDP Priority	Strategic objectives	Key Performance Indicators (KPIs)	Baseline	Annual target: 2012/13	Quarterly targets					Means of verification
					Q1 Sept. 2012	Q2 Dec. 2012	Q3 Mar. 2013	Q4 June 2013		
		g. % of quarterly National Treasury returns submitted on time ¹²	90%	100% of quarterly National Treasury returns submitted on time	100%	100%	100%	100%	Proof of timely submissions	
		h. % of DoRA returns submitted on time ¹³	75%	100% of DoRA returns submitted on time	100%	100%	100%	100%	Proof of timely submissions	
		i. % of mid-year budget and performance assessment report submitted by 25 January each year ¹⁴	80%	100% of mid-year budget and performance assessment report submitted by 25 January 2013	0%	80%	100%		Report to the Mayor	
27. Financial liquidity and viability	To expand and improve the revenue base of the municipality through the implementation of the revenue enhancement strategy	a. % completion of VAT review	30%	100% of VAT review completed by end of June 2013	45%	60%	80%	100%	SARS VAT reports/returns	
		b. % review credit control and debt collection programme	0%	100% Credit control By-Law finalised by end of June 2013	25%	50%	75%	100%	Quarterly progress reports and report to Council	
			71%	80% of consumer services levied collected on average monthly by end of June 2013	73%	75%	77%	80%	Quarterly billing reports	
			R242,5m (unaudited)	10% reduction in consumer debt older than 90 days by end of June 2013	2%	4%	6%	10%	Quarterly debtors age analysis reports	
		c. % actual revenue generated as a percentage of the approved/ adjusted budget	84.2% (unaudited)	90% actual revenue generated as a percentage of the approved/ adjusted budget	20%	40%	65%	90%	Monthly s71 reports submitted to the Mayor	

¹² ME, MFM1, BM, LTC, BEC and COM returns¹³ Equitable share, MIG, MSIG, DoE¹⁴ In terms of MFMA Section 72 the report must be submitted to the Mayor by 25 January each year

MUNICIPAL SCORECARD PERSPECTIVE: GOVERNANCE

KPA: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION									
IDP Priority	Strategic objectives	Key Performance Indicators (KPIs)	Baseline	Annual performance targets: 2012/13	Quarterly targets				Means of verification
					Q1 Sept. 2012	Q2 Dec. 2012	Q3 Mar. 2013	Q4 June 2013	
28. Corporate and democratic governance	28.1 To ensure that sound governance processes are developed and maintained	a. % of annual review of approved 5-year IDP conducted in terms of MSA and MFMA	100%	100% of Annual Revised IDP adopted by Council by the end of May 2013	10%	30%	75%	100%	Approved 2013/14 Revised IDP
		b. % of compliant annual SDBIP approved within 28 days after the approval of the budget ¹⁵	50%	100 % of compliant 2013/14 SDBIP approved by the Mayor by end of June 2013	0%	0%	0%	100%	Approved 2013/14 SDBIP
		c. % of functional municipal performance audit committee established	0%	100% of functional municipal performance audit committee established	25%	50%	75%	100%	Reports to Council
		d. % of PMS cascaded to all levels of management in the municipality	0%	% of PMS cascaded to all levels of management in the municipality	0%	50%	100%		Quarterly progress reports to management
		e. % of quarterly institutional performance reviews conducted and reports submitted to Council within 30 days after the end of each quarter ¹⁶	0%	100% of quarterly performance reports submitted to Council	25% (1)	25% (1)	25% (1)	25% (1)	Quarterly performance reports to Council
		f. % of MSA and MFMA compliant Annual Report tabled in Council by 31 January 2013 ¹⁷	100%	100% of 2011/12 Annual Report tabled in Council by 31 January 2013	10%	75%	100%		Report to Council
		g. Oversight report submitted to Council within two months after tabling of Annual Report ¹⁸	50%	100% of Oversight report submitted to Council by end of March 2013	0%	0%	100%		Report to Council
		h. % of annual internal audit plan approved by audit committee before end of June each year	75%	100% of 2013/14 annual internal audit plan approved by audit committee by June 2013				100%	Approved internal audit plan
		i. % of annual internal audit plan executed	25%	100% of annual internal audit plan executed	0%	20%	60%	100%	Quarterly progress reports
		j. % of three-year rolling coverage plan developed and approved	75%	100% of three-year rolling coverage plan developed and approved	100%				Approved coverage plan
		k. Number of audit committees held per annum	2	3 audit committee meetings held	0	1	1	1	Notices & attendance registers
		l. % review of audit charters completed annually (reviewed charters must be approved by the Audit Committee)	100%	100% review of audit charters completed by end of March 2013	0%	0%	100%		Approved charters
		m. % review of risk management strategy & policy (approved by risk management committee)	0%	100 % review of risk management strategy & policy completed by end of May 2013	25%	50%	75%	100%	Report to Council
		n. % of risk register compiled and updated quarterly	0%	100% of risk register compiled and updated quarterly	25%	50%	75%	100%	Quarterly and Bi-Annual reports
		o. Number of risk management committee	0	3 RMC meetings held	0	1	1	1	Notices & attendance registers

¹⁵ Mayor approves 2013/14 SDBIP before end of June 2013 (MFMA-S53(1)(c)(ii))¹⁶ In terms of MFMA Section 52(d)¹⁷ In terms of MFMA Section 127(2); 2011/12 Annual Report must be tabled by the Mayor in Council by end of January 2013¹⁸ In terms of MFMA Section 129(1)

KPA: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION									
IDP Priority	Strategic objectives	Key Performance Indicators (KPIs)	Baseline	Annual performance targets: 2012/13	Quarterly targets				Means of verification
					Q1 Sept. 2012	Q2 Dec. 2012	Q3 Mar. 2013	Q4 June 2013	
		(RMC) meetings held							
		p. % of approved fraud prevention and anti-corruption strategy reviewed and approved	50% (Draft)	100% of fraud prevention and anti-corruption strategy reviewed and submitted to Council for approval	50%	75%	100%		Report to Council
	28.2 To improve the level of functionality of public participation systems in the municipality	a. Number of Functional Ward Committees established	25	25 Functional Ward Committees established	25	25	25	25	Progress report to Speaker and Management
		b. Number of CDW's deployed in all wards	25	25 CDW's deployed in all wards	25	25	25	25	Report from CoGTA
		c. Number of ward committees trained on identified core skills areas	25	25 Ward committees trained on identified core skills areas	5	5	5	10	Proof training held (notices & attendance registers)
		d. Number of quarterly community meetings held per ward	1 per ward	25 meetings per ward held per quarter	25	25	25	25	Proof of meetings held (notices, agendas, minutes & attendance registers)
	28.3 To improve the municipal communication system and public participation processes to ensure effective internal and external communication with all stakeholders and meaningful engagement of communities in the affairs of the municipality	a. Number of monthly updates of municipal website completed	1 per month	12 monthly updates of municipal website completed	3	3	3	3	Reports from webmaster
		b. Number of newsletters produced and published	0	6 newsletter produced and published	1	2	2	1	Copies of newsletters
		c. Number of interactions arranged with the print and electronic media	1 per month	12 interactions arranged with the print and electronic media	3	3	3	3	Confirmations from radio stations and newspaper clippings
		d. Number of quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.)	1 per quarter	4 quarterly interactions held with relevant municipal and community stakeholders	1	1	1	1	Notices and attendance registers
		e. % of IGR meetings and forums at District, Provincial and National levels attended	100%	100% of IGR meetings and forums at District, Provincial and National levels attended	100%	100%	100%	100%	Invitations and attendance registers
		f. % of relevant IGR programmes and resolutions implemented	50%	100% of relevant IGR programmes and resolutions implemented	100%	100%	100%	100%	Quarterly progress reports to MAYCO