

DEPARTMENT: CORPORATE SERVICES

2012/13 Performance Indicators and Targets

Department Corporate Services

GFS Function: Executive and Council; Sub-function Human Resources

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
<p>To ensure a competent, efficient and effective municipal administration during the 2012/13 financial year, as defined and measured in terms of the following measurable indicators:</p> <ul style="list-style-type: none"> • Finalization of a (1) reviewed Human Resources Policy • Finalization of a (1) reviewed Labour Relations Policy • Finalization of the annual review of the Employment Equity Plan (1 plan reviewed) • Annual review of the (1 plan) Skills Development Plan for the Municipality • Annual review of the municipality's organizational structure 	Finalization of a (1) reviewed of Human Resources Policies	Personnel, equipment, money and relevant resources required to perform the institutional development functions	<ul style="list-style-type: none"> • Trained, competent councilors and personnel • HR and organizational policies • Review organizational structure • Efficient HR records and systems 	<ul style="list-style-type: none"> • Must incorporate the requirements of all relevant applicable laws and regulations for the reviewed policies • Must aim to recruit personnel with the required skills, qualifications and competencies; within the context of the municipality's challenges, opportunities and constraints 	Number of reviewed HR policies approved by Council	8					8
					Number of reviewed Employment Equity Plans approved by Council	1				1	1
					Number of Employment Equity reports submitted to Council	4	1	1	1	1	4
					Number of reviewed Skills Development Plans approved by Council	1	1				1
					Number of Skills Development reports submitted to Council	4	1	1	1	1	4
					Number of reviewed	1				1	1

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
<ul style="list-style-type: none"> 2/5 section 54 managers must be women Employees satisfaction Survey 					organizational structures approved						
					Number of women in amongst the section 54 managers	2/5	2/5	2/5	2/5	2/5	2/5
					Number of employees survey	1				1	1
To ensure the functionality of the local labour forum, as measured in terms of the number of sessions per quarter (target is 1 session per quarter throughout the 2012/13 financial year)	Local Labour Forum functionality	Personnel, equipment, money and related resources required to arrange and conduct the sessions of the local labour forum	Sittings (meetings) of the Local Labour Forum	The Local Labour Forum must meet at least once every quarter Proof of sessions: Availability of minutes	Number of Local Labour Forum meetings	4	1	1	1	1	4
To ensure a competent, efficient and effective municipal administration during the 2012/13 financial year, as defined and measured in terms of the following measurable indicators: Annual review of the (1 plan) Skills <ul style="list-style-type: none"> Development Plan for the Municipality Development of Municipality web site 		Personnel, equipment, money and relevant resources required to perform the institutional development functions.	Trained, competent councillors and personnel		Number of reviewed Skills Development Plans approved by Council	1	1				1
					Number of Skills Development reports submitted to Council	4	1	1	1	1	4
Development of Municipal website			Availability of Municipal website	Website must be developed	Availability of website	0		1			1

DEPARTMENT: PLANNING AND DEVELOPMENT SERVICES

DEPARTMENTAL PURPOSE AND FUNCTION

To lead and direct municipal IDP, PMS and LED and make sure all the identified municipal priorities are communicated to the mining houses, JTG Developmental Trust, other key stakeholders and to all sector departments in making sure that the municipality is able to implement its mandate with regard to integrated development.

2012/13 Performance Indicators and Targets (LOCAL ECONOMIC DEVELOPMENT)

Department: Planning and Development Services

GFS Function: Executive and Council; Sub-function LED

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
<ul style="list-style-type: none"> Decrease the unemployment rate and stimulate the economic rate 	Establishment of cooperatives	Personnel, budget, equipments and other resources required to stimulate economic growth and reduce unemployment. 1 Director 1 secretary 1 senior LED Officer 1 manager: LED and 3 LED officers	<ul style="list-style-type: none"> Established cooperatives 	<ul style="list-style-type: none"> Formally registered cooperatives 	Number of cooperatives registered	8	2	2	2	2	8
	Provide assistance to SMMEs through SEDA for the development of	Personnel and budget	Sustainable SMMEs and enterprises and assistance with writing of	Facilitate training of SMMEs and engage SEDA on behalf of	Facilitate training for SMMEs,	0	3	3	3	3	12

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
	business plans		business plans	SMMEs to provide support	Number of business plans for SEDA support complete	0	2	2	2	2	8
	Development of a business plan for the construction of first phase for kiang kop cultural village	Personnel and budget. 1 Director 1 secretary 1 senior LED Officer 1 manager: LED and 3 LED officers	Business plan for kiang kop cultural village	Bankable business plan for kiang kop cultural village	Number of business plan developed	0	1				1
	Reduce the unemployment rate through eradication of alien species	Personnel, budget and other resources. 1 Director 1 secretary 1 senior LED Officer 1 manager: LED and 3 LED officers	Implementation of poverty alleviation projects	Implementation and proper monitoring of poverty alleviation projects	Number of poverty alleviation projects implemented and number of job opportunities created	608		300			300
	LED strategy implemented as per identified sector	Budget and other resources. 1 Director 1 secretary 1 senior LED Officer 1 manager: LED and 3 LED officers	Projects implemented within the strategy	LED strategy implemented as per identified sector	Number of LED projects implemented within the strategy	0	Implementation of LED strategy	Implementation of LED strategy	Implementation of LED strategy	Implementation of LED strategy	Implementation of LED strategy
	Purchasing of departmental vehicles	Personnel and Budget	Departmental vehicles bought	Brand new vehicles	Number of vehicles bought	0		2			2

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
	Quarterly departmental meeting	Budget and other resources. 1 Director 1 secretary 1 senior LED Officer 1 manager: LED and 3 LED officers	Quarterly departmental meeting held	Dealing with departmental issues quarterly	Number of departmental meeting held	4		1	1	1	4
	LED strategy implemented as per identified sector	Budget and other resources. 1 Director 1 secretary 1 senior LED Officer 1 manager: LED and 3 LED officers	Projects implemented within the strategy	LED strategy implemented as per identified sector	Number of LED projects implemented within the strategy	0	Implementation of LED strategy	Implementation of LED strategy	Implementation of LED strategy	Implementation of LED strategy	Implementation of LED strategy

2012/13 Performance Indicators and Targets

Department: Planning and Development Services (INTEGRATED DEVELOPMENT PLAN AND PERFORMANCE MANAGEMENT SYSTEM)

GFS Function: Executive and Council; Sub-function IDP and PMS

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
Review of departmental budget and inputs	Informing departmental personnel on the adopted budget	Personnel and other equipments and resources required. 1 Director 1 secretary 1 senior LED Officer 1 manager: LED and 3 LED officers	<ul style="list-style-type: none"> Informed personnel on budget 	<ul style="list-style-type: none"> Meeting to inform staff on budget 	Number of meeting held on budget	0	1				1
Fulfill municipal statutory and mandatory obligation to inform and liaise with its key stakeholders in terms of number of budget, IDP road shows and implantation of the process plan	Conduct IDP and Budget road shows	Budget, personnel and other resources required	IDP and Budget road shows conducted	Providing reports to the community		2		1	1		2
	IDP process plan	Budget, personnel and other resources required	Completed IDP process plan	IDP process plan	Number of business process plan developed	1	1				1
	Implementation of an IDP process plan	Budget, personnel and other resources required	Implemented IDP process plan	Implementation	Number of activities implemented in the process plan	0	On – going	On – going	On – going	On – going	100 % process plan implemented

	Functional Representative Forum	Budget, personnel and other resources required	Functional Forum	Functional Representative Forum through engagement with relevant stakeholders	Number of Rep Forum meeting held	4	1	1	1	1	4
To review and maintain an operational municipal performance management system during the 2012/13 FY measured in terms of the following: Review of PMS policy, Approval of the Municipal Top Layer SDBIP; Finalization of Departmental SDBIPs; Review of the Performance Plans of section 57 managers; Finalization of the Mid-Year Budget and Performance Report. Finalization of the Annual Performance Report, Finalization of the Oversight Performance Report and Annual evaluation of the performance of section 57 managers	Review of PMS policy	Budget, personnel and other resources required	Reviewed of PMS policy	PMS policy developed in line with the requirement of relevant laws and regulations	Number of PMS policy reviewed	0				1	1
	Approval of Municipal Top Layer SDBIP	Budget, personnel and other resources required	Approved Top – Layer SDBIP	Aligned service delivery targets with the budget of the municipality	Number of Top – Layer SDBIP approved	1				1	1
	Finalization of departmental SDBIPs	Budget, personnel and other resources required	Finalised SDBIPs	SDBIPs finalised and aligned to budget	Number of SDBIPs Finalised	2	5				5
	Finalisation and signing of performance agreement contract	Budget, personnel and other resources required	Finalised and signed performance agreement contract	Signed performance agreement contract by all section 56 manager	Number of performance agreement contract signed	5	6				6

	Review of performance plans for section 56 managers	Budget, personnel and other resources required	Reviewed performance plans	Review of the Performance Plans of Section 56 managers	Number of performance plans reviewed for section 56 managers	0				6	6
	Submission of quarterly and mid-year budget and performance reports by all section 56 managers	Budget, personnel and other resources required	Quarterly and mid-year budget and performance reports submitted to council	Report to council quarterly and bi-annually	Number of quarterly and mid-year budget and performance reports submitted to council	0	1	1	2	1	5
	Finalization of the Oversight Report	Budget, personnel and other resources required	Oversight Report Finalised	Compilation of an Oversight Report	Number of Oversight Report Finalised	1				1	1
	Finalization of the Annual Performance Report	Budget, personnel and other resources required	Annual Performance Report Finalised	Compilation of an Annual Performance Report	Number Annual Performance Report Finalised	1				1	1

DEPARTMENT: COMMUNITY SERVICES

DEPARTMENTAL PURPOSE AND FUNCTIONS

- To render quality services to the community and for the achievement of the organizational vision.

FUNCTION OF THE DEPARTMENT

- Develop and ensure community satisfaction, affordability, affordability and accessibility.
- Understanding and responding to consumer dynamics with regard to Health Services, Community services, safety and security, housing and Parks and recreation.
- Strategic planning of the needs and requirements of the community and its well-being.
- Ensuring communication of goals, objectives and service level requirements of the community.
- Develop and directs staff.
- Develop; implement innovative tactical and strategic tasks.
- Render effective fire/disaster services
- Provide Management and Leadership within the function in the specific areas disaster management and Licensing Services.

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
availability of essential fire fighting equipment in all (100%) of municipal wards		Morolong communities									
Construction of the Gadiboe and Khankhudung Community Halls maintain existing community halls according to budget capacity and SDBIP targets (target date: closing of the 2012/13 financial year)	Finalization of the Gadiboe&Khankhudung Community Hall	Personnel, money, equipment and related resources required for the building of new and maintenance of exiting community facilities	Well maintained community facilities	Standards according to the Project Base-line Plan	Number of additional community halls finalized	0	Ongoing process of maintainace	Ongoing process of maintainace	Ongoing process of maintainace	Finalization of 2 halls and Ongoing process of maintainace	finalization2 halls and mointanance of existing halls
Construction of fencing for two cemeteries per Ward	Finalisation & construction of new Cemeteries	Personnel, money, equipment and related resources required for the building of new cemeteries	Construction of cemeteries	Standards according to the Project Base-line Plan	Number of cemeteries constructed	0	consultation	1	-	-	1
Construction of Sports facility	Finalisation of construction of Sports facility	Personnel, money, equipment and related resources required for the building of new sports facility	Construction of Sports facility	Standards according to the Project Base-line Plan	Number of sports facilities constructed	0		1			1

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
Maintenance of recreational facilities	Maintenance of Sports field and community halls	Personnel, money, equipment and related resources required for maintenance of sports field and community halls	Well maintained recreational facilities	Standards according to the Project Base-line Plan	Number of recreational facilities maintained		ongoing	ongoing	ongoing	ongoing	Ongoing
Waste management	To Collect refuse from Hotazel and Vanzyl	Personnel, money, equipment and related resources required for the refuse collection	Refuse Collection from Hotazel and Vanzyl	Standards according to the Project Base-line Plan	Number households serviced	0	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Library Services	To ensure monitoring of community libraries	Personnel, money, equipment and related resources required for the monitoring of Community Libraries	Libraries Monitored	Standards according to the Project Agreement	Number of monitoring done	0	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Departmental meetings	To ensure functionality of department	Monthly meetings	Monthly meetings held	To discuss the departmental issues	Number of monthly meetings held		3 monthly meetings	3 monthly meetings	3 monthly meetings	3 monthly meetings	12 monthly meetings
Construction of low cost housing 280	Construction of low cost houses	Personnel, money, equipment and related resources required for the construction	Availability of houses	Standards according to the Project Base-line Plan	Number of Houses constructed	255	70	70	70	70	280

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
		of low cost houses									
Establishment of Traffic Unit	Establishment of Traffic Unit	Personnel, money, equipment and related resources required for the construction of testing station	Established traffic Unit	Standards according to the Project Base-line Plan	Percentage testing station constructed	0		Consultative meeting with Department of Roads and Traffic	Registration of driving testing Centre		Registration of the centre

DEPARTMENT: FINANCIAL SERVICES

Service Delivery Performance Indicators and Targets

Municipal Financial Viability and Management

GFS Function: Executive and Council; Sub-function Finance

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
To promote effective, efficient and economical financial management during the 2012/13 financial year, as measured in terms of the following indicators: <ul style="list-style-type: none"> Establishment of all relevant functions in the Finance Department of the Municipality; Training events (4 – 1 per quarter) for the personnel of the Finance Department; and 	Establishment of a fully structured Finance Department Training of Finance staff	Resources; including personnel, money and equipment required for effective and efficient financial management	<ul style="list-style-type: none"> Financial reports Payments Financial system controls 	The Finance Department must include all relevant functions and components that must be performed to ensure effective, efficient and economical financial management; including supply chain management, revenue, credit and debt control.	Percentage of key financial functions incorporated into the structures of the Finance Department	100%	100%	100%	100%	100%	100%
				Finance staff to be trained in relevant skills required to achieve effective, efficient and economical financial	Number of training sessions for finance staff	4	3 (financial management system)	3 (2 on the financial management system; 1 in GRAP)	2 (1 on the financial management system; 1 in GRAP)	2 (1 on the financial management system; 1 in GRAP)	8
					Submission of Annual Financial Statements	1	1 (of previous FY)				1 (before due date in MFMA)
				Preparation and		12	3 (1 per	3 (1 per	3 (1 per	3 (1 per	12

DEPARTMENT: TECHNICAL SERVICES

Service Delivery Performance Indicators and Targets

Municipal Financial Viability and Management

GFS Function: Executive and Council; Sub-function water and sanitation

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
• Construction / Upgrading of bulk water infrastructure	Provision of bulk water in Heuningvlei - phase 1	Resources; including personnel, budget and equipment required	• Bulk water phase 1 completed	Project budget, program and scope of work.	1 Practical completion certificate for work on bulk water scheme	1	-	-	1	-	1
• Construction / Upgrading of bulk water infrastructure	Provision of bulk water in Heuningvlei - phase 2(a)	Resources; including personnel, budget and equipment required	• Bulk water phase 2 completed	Project budget, program and scope of work.	1 Practical completion certificate for work on bulk water scheme	1	-	-	-	-	0
• Construction / Upgrading of water schemes	Water Supply Augmentation to the following villages: Kortnight-Phase2 Mokala wa Noga Ga-Rapoane GatswinyaneKikahela 1&2 Niks Kokonye	Resources; including personnel, budget and equipment required	• 8 Villages supplied with basic water	Project budget, program and scope of work.	9 Practical completion certificates	8	-	1	3	4	8
• Construction /	Water Supply	Resources;	• 1 Village	Project budget,	1 Practical	1	-	-	1	-	1

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
Upgrading of water schemes	Augmentation to : Maipeng Phase 2	including personnel, budget and equipment required	supplied with basic water	program and scope of work.	completion certificate						
To upgrade and maintain water networks in all affected areas (100% according to Council approved schedule and ACIP approved budget) of Joe Morolong Local Municipality throughout the 2012/2013 financial year	Replacing tanks, engines and engine basis for the Joe Morolong water schemes	Council approved schedule, resources and approved budget	Existing Water systems maintained in 23 villages	Project budget, program and scope of work.	Practical completion certificate obtained once 23 villages are done	1	-	1	-	-	1
To upgrade / expand water supply	Water Supply Augmentation to: Klein Neira Bendell Van Zylsrus Tlapeng	Resources; including personnel, budget and equipment required	Basic water services expanded in 4 Villages	Project budget, program and scope of work.	4 Practical completion certificates obtained	4	-	1	3	-	4
To report on general operations and maintenance of water networks in all affected areas of Joe Morolong Local Municipality throughout the 2012/2013 financial year	Preparing and submitting a quarterly operations and maintenance report to council	Information gathered	An informed Council	General reporting practices	A Council approved quarterly report	4	1	1	1	1	4
To peruse the eradication of the	Construction of Ventilated Pit	Resources; including	Sanitation backlog	Project budget, program and	A practical completion	7	1	2	3	1	7

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
sanitation backlog through the erection of Ventilated Pit Latrines in 2012/13	Latrines in identified areas	personnel, budget and equipment required	eradicated	scope of work	certificate per villages						
Construction / Upgrading of internal roads infrastructure in 2012/13	Completion of the construction of internal roads at Makhubung and Deurham	Resources; including personnel, budget and equipment required	Makhubung and Deurham roads upgraded	Project budget, program and scope of work	A practical completion certificate for each village	2	0	0	0	0	0
To create storage and office space for staff in 2012/13	Construction of stores and office facilities for the Technical Services Department	Resources; including personnel, budget and equipment required	Stores and office facilities constructed	Project budget, program and scope of work	A practical completion certificate	1	0	0	0	0	0
Installation of yard connections	Installation of yard connection in 1 village per ward	Resources; including personnel, budget and equipment required	Yard connection done	Project budget, program and scope of work	Happy letters	90% of Applications Attended to	On going	On going	On going	On going	On going
Operation and maintenance of water infrastructure networks	Operate and upgrade network according to priorities determined by council	Council determined priorities, physical resources and operational budget	Water infrastructure functional	Work instructions / job cards	No of job cards finalized	90% of Requests Attended to	On going	On going	On going	On going	On going
Water Safety Plan	To compile and approve water safety plan	Joe Morolong's safety requirements	Approved water safety plan	Water Safety Policies and standards	Number of water safety plan	1	-	-	1	-	1
Water Service Development Plan	Finalization and	Joe Morolong's water service	Approved Water Service	Water Service Development Plan Policies	Number of water service Development Plan	1	-	-	-	1	1

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
	adoption / approval of WSDP	requirements	Development Plan	and standards							
Internal Roads	Upgrading of road between N14 and Camden (Phase 1 and 2)	Resources; including personnel, budget and equipment required	Existing road improved	Project budget, program and scope of work	2 Practical completion certificates	2	-	-	-	1	1
Roads operations and maintenance	To ensure that there are well maintained roads in Joe Morolong	Resources; including personnel, budget and equipment required	Roads Maintained	Road Management System	Wards visited	15	3	4	3	4	15
Road Management System	To establish and implement Road Management System	Stakeholder requirements, roads audit	Road management system implemented	Roads Master plan	A Road Management System	1	-	-	1	0	1