RISK SERVICES

SERVICE DELIVERY AND BUDG	ET IMPLEMENTA	TION PI	AN (SI	OBIP) OF	GANIS	ATION/	AL/OUT	COMES	VIEW										
Priority Area (IDP):	Institutional T	ransform	ation																
Objective (IDP):	To potect the	municipa	ality fror	m potenta	ai risks														
Outcome (IDP):	Foster a cultu	re of effe	ective ris	sk mana	gement														
					TAR	GETS								Budget	i i				
Outputs / Projects		Quart	er 1	Quar	ter 2	Qua	rter 3	Qu	arter 4		Qua	arter 1	Quar	ter 2	Quart	er 3	Quar	ter 4	Responsible
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
1 Risk Management	5	5	1		1		1		2			opex		opex		opex		opex	MM

Priority Area (IDP):	Institutional T	ransforn	nation																
Objective (IDP):	To protect the	munici	pality fro	m potent	tial risks	;													
Output/ Project	Risk manager	ment																	
					TAR	GETS								Budget	i				
Output / Project Indicators		Quar	ter 1	Quar	ter 2	Qua	rter 3	Qı	arter 4		Qua	rter 1	Quart	ter 2	Quart	er 3	Quar	ter 4	Responsible
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
Availability of the reviewed																			
1 strategic risk assessment profi	e 1	ı							1					opex		opex		opex	Risk Manager
Updating of organisational risk																			
2 register	4	1	1		1		1		1					opex		opex		opex	Risk Manager

SERVICE DELIVERY AND BUDGET	IMPLEMENTA	TION (S	DBIP) [DEPART	MENT (OUTPU	TS VIEV	/											
Priority Area (IDP):	Institutional Tr	ransform	nation																
Objective (IDP):	To protect the	municip	ality fro	m potent	ial risks	3													
Outcome	Reduce the im	npact of	fraud ris	sks															
					TAR	GETS								Budget					
Output / Project Indicators		Quar	ter 1	Quar	ter 2	Qua	arter 3	Qı	ıarter 4		Qua	arter 1	Quar	ter 2	Quar	ter 3	Quar	ter 4	Responsible
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
1 Fraud prevention	9		2		2		2		3										

Prior	ity Area (IDP):	Institutional Tr	ansform	nation																
Obje	ctive (IDP):	To protect the	municip	ality fro	m poten	tial risks														
Outp	ut/ Project	Fraud prevent	ion																	
						TAR	GETS								Budget	i				
Outp	ut / Project Indicators		Quar	ter 1	1 Quarter 2 Quarter 3 Quarter 4 Quarter 1 Quarter 2 Quarter 3 Quarter 4															Responsible
		Total target	Actual	Target	get Actual Target Actual Target Actual Target Total Actual Budget Actual Budget Actual Budget Actual Budget S														Section	
	Report on compliance with fraud																			
1	prevention plan	4	ł	1		1		1		1			opex		opex		opex		opex	RM
2	Awareness campaigns	1								1			opex		opex		opex		opex	RM
	Report on reported cases and progress thereof	4		1		1		1		1			opex		opex		opex		opex	RM
	_																			
												1								

SERVICE DELIVERY AND BUDGET I	MPLEMENTA	TION PL	AN (SD	BIP) OF	RGANIS	ATION	AL/OUT	COMES	VIEW										
Priority Area (IDP):	Institutional Tr	ansform	ation																
Objective (IDP):	To offer suppo	ort to cat	egory B	municip	alities														
Outcome (IDP):	Supported mu	nicipaliti	ies																
					TAR	GETS								Budget					
Outputs / Projects		Quart	er 1	Quar	ter 2	Qua	rter 3	Qu	arter 4		Qua	rter 1	Quart	er 2	Quart	er 3	Quar	ter 4	Responsible
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
Functionality of the District Risk																			
1 managers'forum	4		1		1		1		1			opex		opex		opex		opex	MM

SERVICE DELIVERY AND BUDGET	IMPLEMENTA	TION (S	DBIP) I	DEPART	MENT (OUTPUT	S VIEV	V		·			·		·	·	·	·	
Priority Area (IDP):	Institutional T	ransforn	nation																
Objective (IDP):	To offer suppo	ort to ca	tegory n	nunicipal	lities														
Output/ Project	Coordinate pe	erformar	ce proc	esses to	facilitat	e service	delive	ry											
					TAR	GETS								Budget					
Output / Project Indicators		Quar	ter 1	Qua	rter 2	Qua	rter 3	Qι	arter 4		Qua	arter 1	Quar	ter 2	Quar	ter 3	Qua	rter 4	Responsible
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
Coordinated district risk																			
1 managers forum meetngs	4	1	1		1		1		1					opex		opex		opex	
Availability of the minutes of the																			
2 Forum	4	1	1		1		1		1					opex		opex		opex	
Action plan/Implementation of																			
3 resolutions	4	1	1		1		1		1 1					opex		opex		opex	

Priority Area (IDP):	Institutional Tr	ansform	nation																
Objective (IDP):	To improve c	ustome	r relatio	ns and	enhand	e the co	orporate	e image	of the A	udit Ser	vices unit	•							
	Implement god	od custo	mer car	e servic	Э														
Output/ Project	standards																		
					TAR	GETS								Budge	t				
Output / Project Indicators		Quart	er 1	Quar	ter 2	Qua	rter 3	Qı	arter 4		Qua	arter 1	Quar	ter 2	Quart	er 3	Quar	ter 4	Responsible
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
100% compliance to the service																			Manager Audi
1 standards	Quarterly		1		1		1		1			Opex		Opex		Opex		Opex	Services
Customer satisfaction survey																			Manager Audi
2 completed	Quarterly	•	1		1		1		1			Opex		Opex		Opex	l	Opex	Services

SERVICE DELIVERY AND BUDGET	IMDI EMENTA	TION PI	AN (SD	BID) OF	CANIS	ATION	I /OUT	COMES	VIEW										ı
Priority Area (IDP):	Institutional tra		_	, DIII , OI	COAINIO	ATTOM	1001	CONILO	VIL.										
Objective (IDP):	To ensure ef	fective g	overna	nce is i	mpleme	ented an	nd supp	orted to	improv	e and su	stain serv	rice deliv	ery						
Outcome (IDP):	Improved culti	ure ethica	al condu	uct withi	n the au	dit section	on		-					<u> </u>					
					TAR	GETS								Budge	t				
Outputs/ Projects		Quarte	er 1	Quai	rter 2	Qua	rter 3	Qı	uarter 4		Qua	arter 1	Quar	ter 2	Quar	ter 3	Qua	rter 4	Responsible
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
0																			
Good corporate governance(people	Quarterly																		Manager Audit
1 management and leadership)	Reports		2		2		3		3			Oney		Onov		Opex		Opex	Services
i management and leadership)	Kepoits		3					l			J	Opex	l	Opex		Ohex	<u> </u>	Opex	Services
											-								
SERVICE DELIVERY AND BUDGET	IMPI FMFNTA	TION (SE	DRIP) D	FPART	MENT	OUTPUT	S VIFW	,											
Priority Area (IDP):	Institutional tra			LI AIXI			O VILL												
Objective (IDP):	To ensure ef			nce is i	mpleme	ented an	agus br	orted to	improv	e and su	ıstain serv	rice deliv	erv						
, ,					•								,	<u> </u>					
Output/ Project	Good corpora	te govern	nance(p	eopie m		ent and	leaders	inip)						Dudas					
Output / Project Indicators		Quarte	n= 1	0	rter 2		rter 3	٥.	uarter 4		0	arter 1	Quar	Budge	Quar	tor 2	0	rter 4	Responsible
Output / Project indicators	Total target								Target	Total	Actual	Budget		Budget		Budget	-,		Section
-	Total target	Actual	raiget	Actual	rarget	Actual	raiget	Actual	rarget	Total	Actual	Duuget	Actual	Duage	Actual	Duuget	Actual	Duaget	Section
100% adherence to the																			
approved individual skills																			Manager Audit
1 development plan per section	Quarterly		3		3		3					Opex		Opex		Opex		Opex	Services
Minutes of monthly sectional																		1	Manager Audit
3 meeting	12		3		3		3		3			Opex		Opex		Opex		Opex	Services
Availability of signed																			Manager Audit
4 perfomance plans	Annua		1									Opex		Opex		Opex		Opex	Services
Performance assessment																			
session and report per							l	l					l						Manager Audit
5 subordinate	4	1	1		1		1		1			Opex		Opex		Opex	ļ	Opex	Services
								l											
100% adherence to municipal							ĺ												ļ.,
human resource polices and	1		_		_		l _	l	1 _				l	_				L	Manager Audi
6 relevant legislation	Quarterly	1	3		3		3	ļ	3			Opex		Opex		Opex	 	Opex	Services
Monthly management report on 7 SDBIP (incl. Narrative)	4.0		,				١.,		١ .			0		0		0		0	Manager Audit
(Inci. Narrative)	12		3		3		3	<u> </u>	3	L	1	Opex	<u> </u>	Opex		Opex	1	Opex	Services

AUDIT SERVICES 2009/10

SERVICE DELIVERY AND BUDG	GET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW	
Priority Area (IDP):	Municipal Financial Viability and Management	
Objective (IDP):	To provide assurance and consulting services to management and council on internal controls, risk management and governance processes with the aim to minimise	
	risk to an acceptable level to enable management to accomplish its objective.	
Outcome (IDP):	Effective and improved internal control system	

Priority Area (IDP):	Municipal Fina	ancial Vi	ability ar	nd Manag	gement														
Objective (IDP):	To provide as	ssuranc	e and c	onsultin	g servic	es to m	anager	nent and	d counci	on inter	rnal contro	ols, risk n	nanagem	ent and	governa	nce proce	sses with	the aim	
	to minimise r				vel to er	able th	e munic	ipality t	o accom	plish its	objective								
Output/ Project	Efffective and	Efficient	t Audit s	ervices															
					TAR	GETS								Budge	t				
Output / Project Indicators		Quar		Quar			rter 3		uarter 4		Qu	arter 1	Quar	ter 2	Quar	ter 3	Quar	ter 4	Responsib
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budge	Actual	Budget	Actual	Budget	Section
Revised the three year strategic																			
audit plan (2010 to 2012)																			Manager
approved by the Audit																			Audit
1 Committee	1		1																Services
Availability and implementation																			Manager
of an annual coverage audit plan																			Manager
approved by the Audit																			Audit
2 Committee	1		1												<u> </u>		-		Services
																			Manager
Availability of quarterly internal	1																		Audit
3 audit report	4		1		1		1		1					opex		opex		opex	Services
Availability of performance																			Manager
management system audit																			Audit
4 report	2	2	1				1							opex		opex		opex	Services
Availability of performance																			Manager
management Informantion audit																			Audit
5 report	2	2			1				1					opex		opex		opex	Services
																			Manager
Availability of an Information	1																		Audit
6 Technology audit report	1								1				ļ	opex		opex		opex	Services
																			Audit
7 Follow-up audit (AG report)	1 1								1					opex		opex		opex	Services
																			Manager
Co-ordination of Audit		.1																	Audit
8 Committee meetings	4	1	1		1		1		1					ļ			1		Services
																			Manager
																			Audit
9 Availability of compliance reports	1	1							1					<u> </u>			1	ļ	Services
																			Manager
Internal Audit awareness																			Audit
10 campaign	1		1																Services
																			Manager
																			Audit
11 Quality assurance review	1		1			l		1	1		1								Services

Priority Area (IDP):	Municipal Fina	ncial Via	ability ar	nd Manac	rement														
Objective (IDP):	To offer supp					s													
Outcome (IDP):	Co-ordinate Di						1												
					TAR	GETS								Budget					
Outputs / Projects		Quart	er 1	Quar	ter 2	Qua	rter 3	Qı	arter 4		Qua	rter 1	Quart	er 2	Quart	er 3	Quar	ter 4	Responsible
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
Coordinated district Internal Audit and Risk Management forum meetings	4		1		1		1		1			opex		opex		opex		opex	Manager Audit Services
Visits and operational support to local municipalities Internal Audit 2 Units			1		2		1		1										Manager Audit Services

Priority Area (IDP):	Institutional Tra	ansformat	ion																
Objective (IDP):	To improve co	ustomer i	relatio	ns and e	enhance	the co	rporate	image c	f the Au	dit Servi	ces unit								
	Implement goo	d custom	er care	e service															
Output/ Project	standards																		
					TAR	GETS								Budge	i				
Output / Project Indicators		Quarte	r 1	Quar	ter 2	Qua	rter 3	Qı	arter 4		Qua	rter 1	Quar	ter 2	Quart	er 3	Quar	ter 4	Responsible
	Total target	Actual T	arget	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
																			Manager
100% compliance to the service																			Audit
1 standards	Quarterly		1		1		1		1			Opex		Opex		Opex		Opex	Services
																			Manager
Customer satisfaction survey																			Audit
2 completed	Quarterly		1		1		1		1			Opex		Opex		Opex		Opex	Services

Priority Area (IDP):	Institutional tra	ansforma	ation																
Objective (IDP):	To ensure ef	fective g	joverna	nce is in	nplemer	nted and	d suppo	rted to i	mprove	and sus	tain servic	e deliver	У						
Outcome (IDP):	Improved cult	ure ethic	al condu	ct within	the aud	lit section	n												
					TAR	GETS								Budget	:				
Outputs/ Projects		Quar	ter 1	Quar	ter 2	Qua	rter 3	Qı	arter 4		Qua	rter 1	Quar	ter 2	Quart	er 3	Quar	ter 4	Responsible
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
Good corporate governance(people	Quarterly																		Manager Audit
1 management and leadership)	Reports		3		3		3		3			Opex		Opex		Opex		Opex	Services

SERVICE DELIVERY AND BUDGET IN	IPLEMENTATI	ON (SE	BIP) DE	PARTM	ENT O	JTPUTS	VIEW				•	•			•	•		•	
Priority Area (IDP):	Institutional tra																		
Objective (IDP):	To ensure effe	<mark>ective</mark> g	joverna.	nce is in	npleme	nted and	l suppo	rted to i	mprove	and sus	tain servi	ce deliver	y						
Output/ Project	Good corporate	e gover	nance(p	eople ma	anageme	ent and l	eadersh	nip)											
					TAR	GETS								Budge	t				
Output / Project Indicators		Quart		Quar			rter 3		arter 4			arter 1	Quar		Quart	ter 3	Quar		Responsibl
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budge	Actual	Budget	Actual	Budget	Section
100% adherence to the																			Manager
approved individual skills																			Audit
1 development plan per section	Quarterly		3		3		3					Opex		Opex		Opex		Opex	Services
' '												'				T '			Manager
Minutes of monthly sectional																			Audit
3 meeting	12		3		3		3		3			Opex		Opex		Opex		Opex	Services
																			Manager
Availability of signed perfomance																			Audit
4 plans for each employee	Annual		1									Opex		Opex		Opex		Opex	Services
Four individual performance																			Manager
assessment session and report	_													_				_	Audit
5 per subordinate	4		1		1		1		1			Opex		Opex		Opex		Opex	Services
100% adherence to municipal																			Manager
human resource polices and																			Audit
6 relevant legislation	Quarterly		3		3		3		3			Opex		Opex		Opex		Opex	Services
• Total A Togloration	Laurtony				l							Spox		Срох		O P O A		OPOX	Manager
Monthly management report on																			Audit
7 SDBIP (incl. Narrative)	12		3		3		3		3			Opex		Opex		Opex		Opex	Services

SERVIC	E DELIVERY AND BUDGET IMPLEMENTAT	TION PLAN (SDBI	IP) ORGANIS	SATIONAL/C	OUTCOME	S VIEW														
Priority	Area (IDP):	Institutional Trai	nsformation																	
Objectiv	ve (IDP):	To ensure effec	tive & efficien	t financial m	anagemer	nt														
Outcom	e (IDP):	Ensure that th	ere is finan	cial accoun	tability so	that fir	nances of	the mu	nicipality	are mar	naged ac	cording	to MFMA	require	nents					
			TARGETS								Budget									
Outputs	/ Projects		Quarter	· 1	Quarter 2	2	Quar	ter 3	Quarte	r 4		Qι	arter 1	Quart	er 2	Quarter	3	Quar	rter 4	Responsibl
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
1	Sound & viable financial management	Quarterly		1		1		1		1			Opex		Opex		Opex		Opex	MM

Institutional Tran	sformation																	
To ensure effect	ive & efficier	nt financial m	anageme	nt														
Sound and viable	e financial m	nanagement																
				TARGE	TS								Bud	get				
	Quarte	r 1	Qua	rter 2	Quar	ter 3	Qı	ıarter 4		Qı	uarter 1	Quar	ter 2	Quarter	3	Quai	rter 4	Responsil
Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
12		;	3	3		3	3	3			Opex				Opex		Opex	ALL
12		:	3	3		3	3	3			Opex		Opex		Opex		Opex	ALL
Bi-Annually				1				1			Opex		Opex		Opex		Opex	ALL
12				9		2		9			Opex		Oney		Oney		Onov	ALL
	To ensure effect Sound and viable Total target 12 Bi-Annually	Sound and viable financial m Quarte Total target Actual 12 12 Bi-Annually	To ensure effective & efficient financial m Sound and viable financial management Quarter 1 Total target Actual Target 12 12 Bi-Annually	To ensure effective & efficient financial management Sound and viable financial management Quarter 1 Quater 1 Total target Actual 12 3 12 3 Bi-Annually	To ensure effective & efficient financial management Sound and viable financial management TARGE Quarter 1 Quarter 2 Total target Actual Target Actual Target 12 3 3 3 12 12 3 Bi-Annually 1	To ensure effective & efficient financial management Sound and viable financial management TARGETS Quarter 1 Quarter 2 Quarter 1 Total target Actual 12 3 3 3 12 3 3 Bi-Annually 1	To ensure effective & efficient financial management Sound and viable financial management TARGETS Quarter 1 Quarter 2 Quarter 3 Total target Actual Target Actual Target Actual Target 12 3 3 3 3 3 12 3 3 3 3 Bi-Annually 1	To ensure effective & efficient financial management Sound and viable financial management TARGETS Quarter 1 Quarter 2 Quarter 3 Quar	To ensure effective & efficient financial management Sound and viable financial management TARGETS Quarter 1 Quarter 2 Quarter 3 Quarter 4 Total target Actual Target	To ensure effective & efficient financial management Sound and viable financial management TARGETS Quarter 1 Quarter 2 Quarter 3 Quarter 4 Total target Actual Target Total 12 3 3 3 3 3 3 3 Bi-Annually 1 1 1	To ensure effective & efficient financial management Sound and viable financial management TARGETS Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 1 Actual Target Actual Target Actual Target Actual Target Total Actual 12 3 3 3 3 3 3 3 12 3 3 3 3 3 3 Bi-Annually 1 1 1	To ensure effective & efficient financial management Sound and viable financial management TARGETS Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 1 Total target Actual Opex Bi-Annually 1 Opex	To ensure effective & efficient financial management Sound and viable financial management TARGETS Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 1 Quarter 1 Quarter 1 Quarter 3 Quarter 4 Quarter 1 Quarter 2 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 4 Quarter 1 Quarter 1 Quarter 1 Quarter 1 Quarter 1 Quarter 1 Quarter 3 Quarter 3 Quarter 3 Quarter 4 Quarter 1 Quarter 1 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 4 Quarter 1 Quarter 1 Quarter 1 Quarter 1 Quarter 3 Quarter 3 Quarter 3 Quarter 4 Quarter 1 Quarter 1 Quarter 3 Quar	To ensure effective & efficient financial management Sound and viable financial management TARGETS Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 1 Quarter 1 Quarter 2 Actual Target Actual Target Actual Target Actual Target Total Actual Budget Actual Budget 12 3 3 3 3 3 Opex Opex Opex Bi-Annually 1 Opex Opex	To ensure effective & efficient financial management Sound and viable financial management TARGETS Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 1 Quarter 1 Quarter 2 Quarter 7 Total target Actual Actual Actual Actual Dopex Opex Opex Dopex D	To ensure effective & efficient financial management Sound and viable financial management TARGETS Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 1 Quarter 2 Quarter 3 Quarter 1 Quarter 3 Quarter 4 Quarter 1 Quarter 2 Quarter 3 Quarter 1 Quarter 3 Quarter 3 Quarter 1 Quarter 2 Quarter 3 Quarter 1 Quarter 2 Quarter 3 Quarter 1 Quarter 2 Quarter 3 Quarter 3 Quarter 1 Quarter 2 Quarter 3 Quarter 3 Quarter 1 Quarter 3 Quarter 3 Quarter 1 Quarter 2 Quarter 3 Quarter 3 Quarter 1 Quarter 3 Quarter 1 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 1 Quarter 3 Quarter 4 Quarter 1 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 4 Quarter 1 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 4 Quarter 1 Quarter 3 Quarter 4 Quarter 1 Quarter 3 Quarter 3 Quarter 3 Quarter 4 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 4 Quarter 1 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 4 Quarter 1 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 4 Quarter 1 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 4 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 4 Quarter 3 Quar	To ensure effective & efficient financial management Sound and viable financial management TARGETS Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 1 Quarter 1 Quarter 2 Quarter 3 Quarter 3 Quarter 1 Quarter 2 Quarter 3 Quarter 3 Quarter 3 Quarter 1 Quarter 2 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 1 Quarter 2 Quarter 3 Quarter 1 Quarter 2 Quarter 3 Quarter 1 Quarter 2 Quarter 3 Quarter 1 Quarter 2 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 1 Quarter 2 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 1 Quarter 2 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 1 Quarter 2 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 1 Quarter 2 Quarter 3 Quarter 3 Quarter 3 Quarter 1 Quarter 2 Quarter 3 Quarter 3 Quarter 1 Quarter 2 Quarter 3 Quarter 3 Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 1 Quarter 2 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter	To ensure effective & efficient financial management Sound and viable financial management TARGETS Quarter 1 Quarter 2 Quarter 3 Quarter 4 Total target Actual Actual Target Actual Target Actual Actual Target Actual Target Actual Actual Target Actual Actual Target Actual Target Actual Actual Actual Target Actual Actual Target Actual Actual Target Actual Actual Actual Target Actual Actual Actual Target Actual Actual Actual Actual Budget Actual Budget Actual Dopex Opex Opex Opex Opex Opex Opex Opex

D.''. A (IDD)	Landa Caral I Tax				S VIEW														
Priority Area (IDP):	Institutional Tra																		
Objective (IDP):	To protect the r	nunicipality fr	om potential	risks															
Outcome (IDP):	IDP objectives	achieved v	vith minim	ım loss															
•		TARGETS								Budget									
Outputs / Projects		Quarte	r 1	Quarter	2	Quar	ter 3	Quarte	r 4		Qι	arter 1	Quar	ter 2	Quarter	3	Qua	rter 4	Responsib
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Departmer
1 Effective risk management	Quarterly			1	1		1		1	1		Opex		Opex		Opex		Opex	MM
SERVICE DELIVERY AND BUDGET IMPLEMENT	ATION (SDBIP) DE	PARTMENT	OUTPUTS	/IEW															
Priority Area (IDP):	Institutional Tra	nsformation																	
Objective (IDP):	To protect the r	nunicipality fr	om potential	risks															
Output/ Project	Effective risk	managemer	nt																
					TARGE	TS								Bud	get				
Output / Project Indicators		Quarte	r 1	Qua	rter 2	Quar	ter 3	Qı	ıarter 4		Qı	arter 1	Quar	ter 2	Quarter	3	Qua	rter 4	Responsib
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
1 100% compliance to risk action plan	1:	2		3	3		3		3	3		Opex		Opex		Opex		Opex	All
100% compliance to risk management																			
2 framework and policy	1		1	3	1 2	I	2	ĺ		ol .	1	Opex		Opex		Opex	1	Opex	ΔΙΙ

0=::::	CE DELIVERY AND BUDGET IMPLEMENTATION	ON FLAN (3DB)	i) ONOAN	JA HONAL/C	OTCOME	OVILVE														
Priority	Area (IDP):	Institutional Trai	nsformation																	
Objecti	ve (IDP):	To ensure empo	owerment and	d develoment	t of specia	l focus gr	oupings													Ī
Outcon	ne (IDP):	Empowerment	t of special	focus group	S															
			TARGETS								Budget									Ī
Output	s / Projects		Quarte	· 1	Quarter 2	2	Quar	ter 3	Quarte	r 4		Qu	arter 1	Quar	ter 2	Quarter	3	Quar	ter 4	Responsib
	•	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Departmen
1		Quarterly		1		1		1		1			Opex		Opex		Opex		Opex	MM
SERVIC	E DELIVERY AND BUDGET IMPLEMENTATION	ON (SDBIP) DEI	PARTMENT	OUTPUTS V	IEW															1
Priority	Area (IDP):	Institutional Trai	nsformation																	1
Objecti	ve (IDP):	To ensure empo	owerment and	d develoment	t of specia	l focus gr	oupings													1
Output	Project	·			•															
						TARGE	TS								Bud	get				1
Output	/ Project Indicators		Quarte	· 1	Qua	rter 2	Quar	ter 3	Qı	arter 4		Qu	arter 1	Quar	ter 2	Quarter	3	Quar	ter 4	Responsible
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
	% compliance with special focus equity																			1
1	targets	Annua	II .	3	3	3		3		3			opex		opex		opex		opex	All
																				1
2	% compliance with employment equity targets	Annua	1	3	1	3		3		3			opex		opex		opex		opex	All
	% compliance with supply chain equity targets																			
3	(Monthly monitoring)	Annua	I	3	1	3		3		3			opex		opex		opex		opex	Audit
	•																			
SERVIC	E DELIVERY AND BUDGET IMPLEMENTATION	ON PLAN (SDBI	IP) ORGANIS	SATIONAL/C	UTCOME	S VIEW														
Priority	Area (IDP):	Institutional Trai	nsformation																	1
Objecti	ve (IDP):	To improve cust	tomer relation	ns and enhan	ice the coi	rporate in	nage of th	e municip	ality											1
Outcon	ne (IDP):	Both internal &	external stak	eholders rece	eive quality	y services	and enq	uiries are	attended	to timeou	sly									1
			TARGETS								Budget									1
Output	s / Projects		Quarte	· 1	Quarter 2	2	Quar	ter 3	Quarte	r 4		Qı	arter 1	Quar	ter 2	Quarter	3	Quar	ter 4	Responsib
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Departmen
		-						-											-	
SERVIC	E DELIVERY AND BUDGET IMPLEMENTATION	ON (SDBIP) DEI	PARTMENT	OUTPUTS V	IEW															T
	Area (IDP):	Institutional Trai	nsformation																	1
Priority	Alea (IDI).																			

TARGETS Budget

Quarter 2 Quarter 3 Quarter 4 Quarter 1 Quarter 2 Quarter 3 Quarter 4

Actual Target Actual Target Actual Target Total Actual Budget Actual

Opex

Opex

Responsible

Section

Opex

Implement good customer care service standards

Total target Actual Target

Quarterly

Quarter 1

Output/ Project

Output / Project Indicators

1 100% compliance to the service standards

SERVIO	E DELIVERY AND BUDGET IMPLEMENTAT	ION PLAN (SDBI	P) ORGANI	SATIONAL/0	OUTCOME	S VIEW														
Priority	Area (IDP):	Institutional trans	formation																	
Objecti	ve (IDP):	To ensure effect	ive governa	nce is implen	nented and	d support	ed to imp	rove and	sustain se	rvice deli	very									
Outcon	ne (IDP):	Improved culture	ethical con	duct within th	ne municip	ality														
						TARGE	TS								Budg	get				
Output	s/ Projects		Quarte	er 1	Qua	rter 2	Quar	rter 3	Qι	arter 4		Q	uarter 1	Quart	er 2	Quarter	. 3	Qua	rter 4	Responsible
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
	Good corporate governance(people	Qaurterly																		
	management and leadership)	Reports			3	3	3	3	i i	3	3		Opex		Opex		Opex		Opex	MM
	E DELIVERY AND BUDGET IMPLEMENTAT	· '		OUTPUTS V	/IEW															
	Area (IDP):	Institutional trans																		
Objecti	ve (IDP):	To ensure effect	ive governa	nce is implen	nented and	d support	ed to imp	rove and	sustain se	rvice deli	verv									
							ou to imp	.ovo ana												
	Project	Good cor		rnance(peop	le manage	ment and	d leadersh	hip)							Budg					
	Project / Project Indicators		Quarte	rnance(peop	le manage	ement and TARGE rter 2	d leadersh	nip)	Qı	arter 4			uarter 1	Quart	er 2	Quarter			rter 4	
				rnance(peop	le manage	ement and TARGE rter 2	d leadersh	nip)	Qı							Quarter	3 Budget		rter 4 Budget	Responsible Section
			Quarte	rnance(peop	le manage	ement and TARGE rter 2	d leadersh	nip)	Qı	arter 4					er 2	Quarter				
Output	/ Project Indicators		Quarte	rnance(peop	le manage	ement and TARGE rter 2	d leadersh	nip)	Qı	arter 4				Actual	er 2	Quarter				
Output 1	/ Project Indicators 100% adherence to the approved individual	Total target	Quarte Actual	rnance(peop	le manage	ement and TARGE rter 2	d leadersh TS Quar Actual	nip)	Qı	arter 4	Total		Budget	Actual	er 2 Budget	Quarter	Budget		Budget	Section
Output	/ Project Indicators 100% adherence to the approved individual skills development plan per section One formal department meeting Availability of signed perfomance plans for	Total target Qaurterly 12	Quarte Actual	rnance(peop	le manage	TARGE rter 2 Target	d leadersh TS Quar Actual	nip)	Qı	arter 4 Target	Total		Opex Opex	Actual	er 2 Budget Opex Opex	Quarter	Opex Opex		Opex Opex	Section
Output	/ Project Indicators 100% adherence to the approved individual skills development plan per section One formal department meeting Availability of signed perfomance plans for each employee	Total target Qaurterly	Quarte Actual	rnance(peop	le manage	TARGE rter 2 Target	d leadersh TS Quar Actual	nip)	Qı	arter 4 Target	Total		Budget Opex	Actual	er 2 Budget Opex	Quarter	Budget Opex		Budget Opex	Section
Output	/ Project Indicators 100% adherence to the approved individual skills development plan per section One formal department meeting Availability of signed perfomance plans for each employee One performance assessment session per	Total target Qaurterly 12 Annual	Quarte Actual	rnance(peop	le manage	TARGE rter 2 Target	d leadersh TS Quar Actual	nip)	Qı	arter 4 Target	Total		Opex Opex Opex	Actual	Opex Opex Opex	Quarter	Opex Opex Opex		Opex Opex Opex	All All
Output	/ Project Indicators 100% adherence to the approved individual skills development plan per section One formal department meeting Availability of signed performance plans for each employee One performance assessment session per individual	Total target Qaurterly 12	Quarte Actual	rnance(peop	le manage	TARGE rter 2 Target	d leadersh TS Quar Actual	nip)	Qı	arter 4 Target	Total		Opex Opex	Actual	er 2 Budget Opex Opex	Quarter	Opex Opex		Opex Opex	Section All All
Output	/ Project Indicators 100% adherence to the approved individual skills development plan per section One formal department meeting Availability of signed perfomance plans for each employee One performance assessment session per individual 100% adherence to to human resource	Total target Qaurterly 12 Annual Quarterly	Quarte Actual	rnance(peop	le manage	TARGE rter 2 Target	d leadersh TS Quar Actual	nip)	Qı	arter 4 Target	Total		Opex Opex Opex Opex	Actual	Opex Opex Opex Opex	Quarter	Opex Opex Opex Opex Opex		Opex Opex Opex Opex Opex	All All All
Output	/ Project Indicators 100% adherence to the approved individual skills development plan per section One formal department meeting Availability of signed performance plans for each employee One performance assessment session per individual	Total target Qaurterly 12 Annual	Quarte Actual	rnance(peop	le manage	TARGE rter 2 Target	d leadersh TS Quar Actual	nip)	Qı	arter 4 Target	Total		Opex Opex Opex	Actual	Opex Opex Opex	Quarter	Opex Opex Opex		Opex Opex Opex	All All

SERVICE DELIVERY AND BUDGET IMPL	EMENTATION PLAN (SDB)	P) ORGANI	SATIONAL/0	DUTCOM	S VIEW														
Priority Area (IDP):	Governance and	d public part	cipation																
Objective (IDP):	To promote co-	operative Go	vernance																
Outcome (IDP):	Intergration of m	nunicipal pro	grammes																
					TARGE	TS								Budg	get				
Outputs/ Projects		Quarte	r 1	Qua	rter 2	Quar	ter 3	Qu	arter 4		Qı	arter 1	Quart	er 2	Quarter	3	Quar	rter 4	Responsibl
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
1 Coherent District Governance		1		1			1				1	l	l			1	l		

	E DELIVERY AND BUDGET IMPLEMENTATI	ON (SDBIP) DEP	PARTMENT	OUTPUTS \	/IEW															MM
Priority	Area (IDP):	Governance and																		
Objecti	ve (IDP):	To promote co-o	perative Gov	/ernance																
Outnut	/ Project		Coh	erent Distric	t Governo	200														
Juipui	Project		COII	erent Distric	Governa	TARGE	rs								Bud	Inet				+
Output	/ Project Indicators		Quarter	· 1	Qua	rter 2	Quar	ter 3	Qı	arter 4		Qı	arter 1	Quar		Quarter	3	Quai	rter 4	Responsib
Juipui	•	Total target	Actual	Target							Total		Budget		Budget		Budget		Budget	Section
	Level of intergration between departments to			3				· g · ·												
1	expedite service delivery	Monthly			3	3		3		3			Opex		Opex		Opex		Opex	All Units
	Level of planning involvement between	-																		1
2	functions	Monthly			3	3		3		3			Opex		Opex		Opex		Opex	All Units
	Level of quality support rendered to																			
3	departments requesting support in writing	Monthly		,	3	3		3		3			Opex		Opex		Opex		Opex	All Units
	Number of days to respond to interdepartment																			
- 4	supported request	Monthly			3	3		3		3			Opex		Opex		Opex		Opex	All Units
		40																		
	Extent of intergovernmental involvement initiated per function within the department	4Quarterly				١ .				١ ۾			O		0		0		0	All Units
	initiated per function within the department	Reports			3	3		3		3			Opex		Opex		Opex	-	Opex	All Units
	Level of involvement and implementation	4Quarterly																		
,	cooperation reflected in minutes of forums	Reports			3	3		3		3			Opex		Opex		Opex		Opex	All Units
	Number of local municipalities ettending	4Quaterly		'				Ĭ					Орох		Орох		Орох		Орох	7 til Ollito
7	mutual functional forums/meetings	Reports			3	3		3		3			Opex		Opex		Opex		Opex	All Units
	Level of service delivery alignment between	4Quarterly	-																	
4	the department and local municipality	reports] :	3	3		3		3			Opex		Opex		Opex		Opex	All Units

bjectiv	Area (IDP):	Institutional	Transforma	ON PLAN (Si			-													
	e (IDP):		service deli																	
utcom	e (IDP):	Improved se	ervice delive	ry																
							RGETS								Budget					
utputs	/ Projects		Quarte	r 1	Qu	arter 2	Quarter	3	Q	uarter 4		Quart	er 1	Quarter	2	Quarter	3	Quarte	er 4	Responsib
		Total																		
	1	target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Departmen
1	Coordinate performance processes to facilitate service delivery	1 Org SDBIP & 6 Dept SDBIP'S		7	,						Орех									Municipal Manager
	Monitor and evaluate service delivery	4 SDBIP Progress reports		1			1		1	1	Орех									Municipal Manager
3	Provide performance management suppor and capacity building	Submissio		7	7		1		2		Opex									Municipal Manager
	E DELIVERY AND BU				DEPARTME	NT OUTPUT	S VIEW													
	Area (IDP):		Transforma																	ļ
	e (IDP):		service deli		to facility'-	aandaa deliiii														+
.tput/	Project	Coordinated	pertormano	ce processes	to facilitate		RGETS				1				Budget					-
utnut	Project Indicators	 	Quarte	r 1	Ou	arter 2	Quarter	. 3	٥	uarter 4	1	Quart	er 1	Quarter		Quarter	3	Quarte	or 4	Responsib
Put /	, 501	Total		1			- Suurioi	Ī	 			- aun	·		Ī		Ī	quarte	Ī	
		target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
	Approved Organisational																			
1	SDBIP	1	ı	1	I,						Opex			_						PM Unit
1	Developed Department SDBIP'S	7	7	1	7						Opex									PM Unit & Section Managers
1	Developed Department SDBIP'S Signed Performance	7	,	7	7															PM Unit & Section Managers
	Developed Department SDBIP'S	7	,		7															PM Unit & Section
3	Developed Department SDBIP'S Signed Performance Agreements for	7		1							Opex									PM Unit & Section Managers

SERVIC	E DELIVERY AND BU	DGET IMPI	EMENTATIO	N (SDBIP) I	DEPARTMEN	NT OUTPUTS	S VIEW													
			Transformat		<u>, , , , , , , , , , , , , , , , , , , </u>		<u>.</u>													
			service deliv																	
Output/			nd evaluated		very															
						TAR	GETS								Budget					
Output /	Project Indicators		Quarter	r 1	Qua	rter 2	Quarter	3	Qı	uarter 4		Quart	ter 1	Quarter		Quarte	r 3	Quarte	er 4	Responsible
		Total																		7 i 1
		target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
	Compile a																			
	performance																			
	achievement																			
	progress report																			
	based on																			
1	organisational SDBIP		1	1 1		1 1		1	ı	1 1	Opex									PM Unit
	J			·				<u> </u>										1		
	Coordinate Senior																			
	Management																			
	performance																			
2	assessments	4		1		1		1		1	Opex									PM Unit
	Coordinate quarterly																			
	individual																			
_	performance																			D
3	assessments	219		219		219	1	219)	219	Opex					-	_			PM Unit
	Coordinate quarterly																			
	individual																			
	performance																			
	assessments of																			DM I I - ii
4	DWAF staff	282		282		282	1	282	4	282	Opex			1				_	-	PM Unit
	Compile a individual																			
	performance																			
_	achievement report					١ .														
5	for the previous year	1				1		<u> </u>	<u> </u>		970,000		-		970,000	4	1	-		PM Unit
	L																			
	Report to PAC on																			
	status of service										1			1					1	
_	delivery in the			_		1				1	_									
- 6	organisation	4		1		1		1		1	Opex							-		PM Unit
_	Coordinate VUNA submission	l .									0									DM I I - it
7	Submission	1		1	1	1	1	1	<u> </u>	1	Opex		1	1	<u> </u>	 	+	1	+	PM Unit
				l	1	l	l			l	l		ı	1		l	1			

SERVICE	E DELIVERY AND BU	DGET IMPL	EMENTATIO	ON (SDBIP)	DEPARTME	NT OUTPU	TS VIEW													
	Area (IDP):	Institutional																		
Objectiv		To enhance	service deli	very																
Output/	Project	Provided pe	rformance n	nanagement	support and	capacity bui	ilding													
						TA	RGETS								Budget					
Output /	Project Indicators		Quarte	r 1	Qu	arter 2	Quarte	r 3	Q	uarter 4		Quar	ter 1	Quarter	2	Quarte	3	Quarte	er 4	Responsit
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
	Performance Management Policy Capacity Training for managers	7 Sessions		-	7						Opex									PM Unit
	Local Municipality Performance Management Technical Support	2 Sessions						:	2		Opex									PM Unit
		-		1						1		1			1				+	+

GENERIC MANAGEMENT INDICATORS

SERVICE DELIVI	FRY AND BUI	OGET IMPI	FMFNTATIO	N PLAN (S	DRIP) ORGA	NISATIONA	AL/OUTCOM	FS VIFW												$\overline{}$
Priority Area (IDI			Transformat		- J , G. (G)															+
Objective (IDP):		To protect t	he municipal	ity from pote	ntial risks															1
Outcome (IDP):		IDP object	ives achieve	d with mini	mum loss															
			TARGETS								Budget									
Outputs / Project	ts		Quarte	r 1	Quarter 2		Quarter	r 3	Quarter	4		Quar	ter 1	Quarter	2	Quarte	r 3	Quarte	er 4	Responsil
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Departme
1 Effectiv	e risk manag	Quarterly		1	ı		1		1	1	1	1	Opex		Opex	1	Opex		Opex	MM
	<u>-</u>		•	•	•	•		•	•	•	•	-				•				
																				1
SERVICE DELIVI	ERY AND BUD	GET IMPL	EMENTATIO	N (SDBIP)	DEPARTME	NT OUTPUT	S VIEW													_
Priority Area (IDI			Transformat																	-
Objective (IDP):		To protect t	he municipal	ity from pote	ntial risks															
Output/ Project			sk manager																	1
			TARGETS								Budget									
Output / Project	Indicators		Quarte	r 1	Quarter 2		Quarter	r 3	Quarter	4		Quar	ter 1	Quarter	2	Quarte	r 3	Quarte	er 4	Responsi
	Ī	Total																		7
	ļ,	target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
	ompliance to																			
1 risk action		4	Į.	1	ı		1		1		1 Opex		Opex		Opex		Opex		Opex	PM Unit
	id to audit																			
2 report		4	<u> </u>	1	l L		1		1	ļ	1 Opex		Opex		Opex		Opex		Opex	PM Unit
i l																				
100% 0	ompliance to																			
	nagement																			
	ork and policy	4	d		1		4		1		1 Opex		Opex		Opex		Opex		Opex	PM Unit
Jilanewe	on and policy				'		1	1	'		Opex		Ohex	l	Ohey		Ohex		Ohex	i ivi Ullit

Priority Area (IDP):	Institutional	Transformat	ion	·		·		·				·					·	·	
Objective (IDP):	To improve	customer rel	ations and e	nhance the c	orporate ima	ae of the mu	inicipality												
Outcome (IDP):		ervice Excel				.g													
	1	TARGETS								Budget		1					1	1	
Outputs / Projects		Quarte		Quarter 2		Quarter	3	Quarte	r 4		Quar	ter 1	Quarter	2	Quarte	. 3	Quarte	er 4	Respons
	Total	1					Ĭ	1				Ī				Ī	1	T	
	target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Departn
Implement good		•				•				•			•		•				
customer service	Quarterly																		
1 standards	Reporting		1		1	l		1		1 Opex		Opex		Opex		Opex		Opex	MM
SERVICE DELIVERY AND B	JDGET IMPL	EMENTATIO	ON (SDBIP) I	DEPARTME	NT OUTPUT	S VIEW													
Priority Area (IDP):		Transformat																	
Objective (IDP):			lations and e	nhance the c	ornorate ima	ige of the mi	inicinality												
Output/ Project			er care servi		_	.g													
output ojout	piomont	TARGETS		o otanida do						Budget									
Output / Project Indicators	-	Quarte		Quarter 2		Quarter	3	Quarte	r 1	Dauget	Quar	tor 1	Quarter	2	Quarte	. 2	Quarte	or 4	Respon
Output / 1 Toject maicators	Total	Quarte	i .	Quarter 2		Quarter	Ť	Quarte	· T	+	Quui	1	quarter	Ī	Quarte	Ť	Quart	" "	- Kespon
	target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
			J g	1	J		g										1	g	
	Monthly	,																	
100% compliance to	compliand	:																	
1 the service standard	e reporting	ı	3	3	3	3		3		3 Opex		Opex		Opex		Opex		Opex	PM Unit
		•	•		•	•			•				•		•				
SERVICE DELIVERY AND B	JDGET IMPL	EMENTATIO	ON PLAN (SI	DBIP) ORGA	NISATIONA	L/OUTCOM	ES VIEW												
Priority Area (IDP):		transformati		, , , , , , , ,															
Objective (IDP):				nlemented a	nd supported	to improve	and sustain	service deliv	erv										
Outcome (IDP):			nical conduct						,										
	1	TARGETS								Budget								1	
Outputs/ Projects		Quarte		Quarter 2		Quarter	. 3	Quarte	r 4	Dauget	Quar	tor 1	Quarter	2	Quarte	. 3	Quarte	or 4	Respon
Outputs/110jeots	Total	Quarter	<u> </u>	Quarter 2	1	Quarter	Ť	quarte	ī		Quui	1	quarter	ī -	Quarter	Ť	Guart	/	- Kespon
	target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Departn
Good corporate	target	Actual	rarget	Actual	rarget	Actual	rarget	Actual	rarget	Iotai	Actual	Duugei	Actual	Duugei	Actual	Duager	Actual	Duuget	Departi
Good corporate																			
governance/people																			
governance(people	Conarteriv												1		1				
governance(people management and 1 leadership)	Quarterly Reports					al .		3		3		Opex		Opex		Opex		Opex	MM

riority Ar	ea (IDP):	Institutional	transformati	on																
Objective (IDP):	To ensure e	ffective gove	rnance is im	plemented a	ind supported	to improve	and sustain s	service delive	ery										
Output/Pro	ject	Good corpo	ate governa	nce (people	managemer	nt and leader	ship)													
			TARGETS								Budget									
Output / Pi	roject Indicators		Quarte	r 1	Quarter 2		Quarte	r 3	Quarte	r 4		Qua	arter 1	Quarte	r 2	Quarte	er 3	Quarte	er 4	Responsit
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
th in	00% adherence to ne approved idividual skills evelopment plan	Quarterly		1			1		1	1			Opex		Opex		Opex		Opex	PM Unit
3 d	ttend one formal epartment meeting	Quarterly		1			1		1	1	I .		Opex		Opex		Opex		Opex	PM Unit
	vailability of signed erfomance plan	Annual		1						1			Opex		Opex		Opex		Opex	PM Unit
a	ne performance ssessment session er quarter	Quarterly		1			1		1	1			Opex		Opex		Opex		Opex	PM Unit
to p	00% adherence to human resource plices and relevant gislation	Quarterly		3			3	;	3	3	3		Opex		Opex		Opex		Opex	PM Unit
7 N	lanage PM budget	Monthly		3		,	3		3		,		Opex		Opex		Opex		Opex	PM Unit

8 Narrative)

SERVICE	DELIVERY AND BUDGET IMPLEN	IENTATION F	PLAN (SDBIF) ORGANIS	ATIONAL/OU	ITCOMES VI	EW												1	
Priority A	Area (IDP):	1. CHILDRE	N DEVELOP	MENT PRO	GRAMMES															
Objective	e (IDP):	To promote,	protect and i	nonitor the ri	ghts of childre	en within the	district.													
Outcome	(IDP):	A sound phy	sical, psycho	logical, intell	ectual, emotic	nal and socia	al child.													T
						TAR	GETS								Budget					T
Outputs/	Projects		Quarter	1	Qua	rter 2	Quarter	3	Qı	ıarter 4		Quarte	er 1	Quarter 2	2	Quarter :	3	Quarter	4	Responsib
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Departmen
1	Children's rights Advisory Council	5		1		1		2		1	25 000		5000		5000		10 000		5000)
2	Children's Awareness campaigns	5		1		2		1		1	50000		10 000		20 000		10 000		10 000	
3	Children's Camp	1		()	0		(1	100000		0		0		100 000			
4	Children's M & E	1		(0		(1	Opex		0		0		0		C	,
5	Children's Partnerships	4		1		1		1		1	25 000		5 000		10 000		5000		5000	j .

SERVICE	DELIVERY AND BUDGET IMPLEM	IENTATION I	PLAN (SDBII	P) ORGANIS	ATIONAL/OU	TCOMES VI	EW													
Priority A	rea (IDP):	2. DISABILI	TY DEVELO	PMENT PRO	GRAMMES															
Objective	(IDP):	To promote	and protect t	he rights of p	eople with dis	abilities & in t	he process e	mpower then	to live indep	endent lives.										
Outcome	(IDP):	Mainstream	ed, enhanced	quality of life	,full participa	tion and emp	owered peop	le with disabi	ities in the di	strict.										
						TAR	GETS								Budget					
Outputs/	Projects		Quarter	1	Qua	rter 2	Quarter	3	Qı	uarter 4		Quarte	er 1	Quarter	2	Quarter	3	Quarter	4	Responsil
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Departme
1	Disability development meetings	5	i	1		2		1		1	25 000		5000		10 000		5000		5000	
2	Disability advocacy & awareness	5	i	2		1		1		1	50 000		20 000		10 000		10 000		10 000	
3	Disability M & E	4		1		1		1		1	Opex		Opex		Opex		Opex		Opex	
4	Disability partnerships & networking	4		1		1		1		1	25 000		10 000		5000		5000		5000	

	DELIVERY AND BUDGET IMPLEM					UTCOMES V	IEW													
Priority A	rea (IDP):	3. GENDER	DEVELOP	MENT PROG	RAMMES															
Objective	(IDP):	To promote t	the integrati	ion of gender	equity & equa	ality, and won	nen's empow	erment in the	district deve	lopment prog	rames & servi	ce delivery.								
Outcome	(IDP):	Equitable an	d sustainab	ole developme	ent and service	delivery for v	women and n	nen.												
						TAI	RGETS								Budget					
Outputs/ I	Projects		Quarte	er 1	Qu	arter 2	Quarte	r 3	(Quarter 4		Quai	rter 1	Quarte	r 2	Quarte	r 3	Quarte	er 4	Responsible
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
1	District Gender Working Group	5			1		2		1		1 25 000		5 000		10 000		5 000		5 000	
2	M & E of intergration of Gender	4			1		1		1		1 Opex		Opex		Opex		Opex		Opex	
	Gender advocacy & awareness campaigns	5			1		1		2		1 100 000		20 000		20 000		40 000		40 000	
	365 days on no violence against women & children	5			1		1		1		2 100 000		20 000		20 000		20 000		40 000	
	Gender partnerships & networking sessions	4			1		1		1		1 75 000		20 000		20 000		20 000		15 000	

SERVICE	DELIVERY AND BUDGET IMPLE	MENTATION F	PLAN (SDBI	P) ORGANIS	ATIONAL/O	UTCOMES V	IEW													ĺ			
Priority A	rea (IDP):	4. OLDER P	ERSONS DE	VELOPMEN	T PROGRAM	MES														i			
Objective	(IDP):	To promote,	protect and	monitor the ri	ghts of older	person within	the district.																
Outcome	(IDP):	A sound phy	sical, psycho	ological, intelle	ectual, emoti	onal and soci	al older perso	ons.							Budget								
						TAR	GETS								Budget								
Outputs/ I	Projects		Quarte	r 1	Qua	arter 2	Quarter	3	a	luarter 4		Quarte	er 1	Quarter	2	Quarter	3	Quarter	4	Responsible			
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department			
1	Older persons forum	5		1		2	2		1		1 25 000		5000		10 000		5000		5000				
	Older persons advocacy & awareness	5		1		2	2		1		1 50 000		10 000		20 000		10 000		10 000				
3	Older persons M & E	4		1		1	1		1		1 Opex		Opex		Opex		Opex		Opex				
	Older Persons partnerships & networking	4		1					1		1 25 000		10 000		5000		5000		5000				

SERVICE	DELIVERY AND BUDGET IMPLEM	MENTATION I	PLAN (SDE	BIP) ORGANI	SATIONAL/	OUTCOMES '	VIEW													
Priority A	Area (IDP):	5. YOUTH D	EVELOPM	IENT PROGR	AMMES															
Objective	e (IDP):	To promote	the integrat	tion and empo	werment of	youth in the d	istrict develo	pment progra	mes & servic	e delivery.										
Outcome	(IDP):	Integrated a	nd sustaina	able youth dev	elopment in	the district.														
						TA	RGETS								Budget					
Outputs/	Projects		Quart	er 1	Q	uarter 2	Quarte	er 3		Quarter 4		Qua	rter 1	Quarte	er 2	Quarte	er 3	Quart	er 4	Responsibl
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
1	District youth development meetings	5			1		2		1		1 50 000		10 000		20 000		10 000		10 000	
2	Youth development M & E	4			1		1		1		1 Opex		Opex		Opex		Opex		Opex	
3	NYS project support	4			1		1		1		1 50 000		10 000		20 000		10 000		10 000	
4	Youth development advocacy & awareness	5			1		1		1		2 100 000		20 000		20 000		20 000		40 000	
5	Youth development partnerships & networking	5			1		1		2		1 100 000		20 000		20 000		40 000		20 000	

Priority A	Area (IDP):	6. SPECIAL	FOCUS ADI	MIN																
Objective	e (IDP):	Governance	and public p	articipation																
Output/ F	Project	Effective adr	ministration o	f Special focu	s section to s	support, impro	oved & sustai	nable service	delivery											
						TAR	GETS								Budget					
Output /	Project Indicators		Quarter	r 1	Qua	rter 2	Quarter	3	Qı	ıarter 4		Quar	ter 1	Quarter	2	Quarter	3	Quarte	r 4	Responsil
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
	Signed perfomance plan per coordinator	4		4		4	ļ	4		4	OPEX		OPEX		OPEX		OPEX		OPEX	ММ
2	1 performance assessment per 2 quarter per Coordinator	4		4		4		4		4	OPEX		OPEX		OPEX		OPEX		OPEX	MM
3	1 section & unit reports per month	60		15		15	i	15	1	15	OPEX		OPEX		OPEX		OPEX		OPEX	MM
4	1 Section & Unit Commitment register updated per month	60		15		15		15		15	OPEX		OPEX		OPEX		OPEX		OPEX	мм

iority	Area (IDP):		Good Gove	rnance																
ojectiv	e (IDP):																			
utcom	(IDP):																			
						TAI	RGETS								Budget					
utputs	/ Projects		Quarte	r 1	Qu	arter 2	Quarte	r 3	Q	uarter 4		Qua	ter 1	Quarte	r 2	Quarte	r 3	Quart	er 4	Respons
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Departm
	Public Participation	4			1		1				1		R 2,360.00							SP
	Councillors capacity building	1						,					R200,000							CW
	Positive image and customer relations	4			1		1		ı		1		R 250.00							cw
	Effective decision- making	12		:	3		3	;	3	:	3		Орех							ALL
	Social responsibility	4			1		1		ı	,	1		R 100.00							EM
6	Management of unit	4			1		1	,	ı		1		R 360.00							EM
																				\pm
																				#
			l	1				L	l	1		1	L			ı	ı	ı	ı	
VIC	DELIVERY A	ND BUDGE	TIMPLEME	NTATION (S	DBIP) DEPA	RTMENT O	UTPUTS VIE	W												

	re (IDP):				co mai 105ter	participation	, interaction a	inu partifetsi	iib nermeett r	ne municipan	ty and its sta	verioine12								
Output/	Project		Public partic	ipation																
						TAR	GETS								Budget					
Output /	Project Indica	tors	Quarter	1	Qua	rter 2	Quarter	3	Qı	ıarter 4		Quart	er 1	Quarter	2	Quarter	3	Quarte	r 4	Responsibl
		Total Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
	Council																			
1	Outreach	2	1	1	ı			1	2	2			R 300,000.00							SP
	Mayoral																			
	Outreach	2	1	(0) 1				1			R 300,000.00							EM
	Ward																			
	Committee																			
	Conference	1	1	(0)							R 1,500,000.00							SP
	Youth								_											
	Parliament	1							0	1			R 125,000.00							EM
	Women	l .							_											l
5	Parliament	1	1	1	<u> </u>				0	1	ļ		R 125,000.00					1		EM
	Social																			
	responsibility																			
	programmes																			
_	I.e education,												R 100,000.00							EN4
ь	health etc.	1	1		1							ļ	R 100,000.00			1	<u> </u>	1	1	EM
					1	1			<u> </u>		<u> </u>				1	<u> </u>	-	1	<u> </u>	1
	•				ļ				ļ		ļ	ļ					 	1		1
					<u> </u>	1			ļ	ļ	ļ				1	ļ	<u> </u>	<u> </u>	ļ	1
					1													1		
		ĺ			1	1	1			l		ĺ		ĺ	1	1		1	1	

	CE DELIVERY A Area (IDP):	T	Good gover		,	50														1
	ive (IDP):			hat the IDP is	e offoctivoly is	mplemented														
	/ Project	 		for accelerat																+
Juipui	/ FTOJECT		Leadership	ioi acceletat	eu service pr		GETS								Budget					
Dutnut	/ Project Indica	itors	Quarter	r 1	Qua	rter 2	Quarter	3	Qı	uarter 4		Quart	er 1	Quarter		Quarter	3	Quarte	er 4	Responsib
uipui		Total Trgt		Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
	Capacity building of 5	Total Tige	riotuui	ra.got	riotaai	raigot	710144	ruigot	riotadi	ru.got	Total	rotuu	Judgot	riotuai	Duagor	rioraa	Juaget	riotaui	Juagot	
1	political parties of CDM		5						5				R 200,000.00							Chief Whip
2	Commemorati on of calender 2 days		3			1			1				R 600,000.00							Chief Whip
	3 Oversight	4	1	1		1			1				R 200,000.00							
EDVI	CE DELIVERY A	ND BUDGE	T IMDI EME	NTATION (C)	DDID) DEDA	DIMENT OU	ITDUTE VIE		1				l.	I.		l .	l .			
Priority	/ Area (IDP):	ND RODGE	Good gover	rnance		KIWENI OU	ITPUIS VIEV	N												
	ive (IDP):	1		customer rel																-
output	/ Project	-	Positive ima	age and custo	omer relation		GETS								Budget					-
Jutnut	/ Project Indica	tors	Quarter	r 1	Ous	rter 2	Quarter	3	٥.	uarter 4	 	Quart	er 1	Quarter	Budget 2	Quarter	3	Quarte	er 4	Responsib
- acput		Total Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
1	1 Writing	4	1 1	1 1		1			1		OPEX								+	ЕМ
2	Mayoral Media Coverage	4	1 1	1 1		1			1		OPEX									EM
	Protocol/Event s Review	2	2 1								250,000									SP
	CE DELIVERY A	ND BUDGE	T IMPLEMEN		DBIP) DEPA	RTMENT OU	ITPUTS VIEV	N												
	ive (IDP):				dovernance :	and coordina	tion													-
	/ Project					ergrated servi														1
utput	7110,000		Concient di	istrict govern	ance and mic		GETS								Budget					
utput	/ Project Indica	itors	Quarter	r 1	Qua	rter 2	Quarter	3	Qı	uarter 4		Quart	er 1	Quarter		Quarte	3	Quarte	er 4	Responsib
		Total Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
1	Coordinate meetings of DIGF	4	1 1	1 1	ı	1			1		OPEX									EM
	Coordinate meetings of Speakers																			
	Coordinate meetings of	4	1 1	1 1		1			1	<u> </u>	OPEX									SP
3	Chief Whips Forum	4	1 1	1 1	ı	1			1		OPEX									CW
	Coordinate bmeetings of Traditional																			
4	Leaders Forum	4	1 1	1 1		1			1		OPEX									EM
	Coordinate meetings of Lekgotlas																			
	Coordinate meetings of	1									OPEX									СМ
	District Staff Forum	1 .							1		OPEX									EM

SERVICE DELIVERY A	ND BUDGE	T IMPLEME	NTATION (SI	DBIP) DEPA	RTMENT O	JTPUTS VIE	w												
Priority Area (IDP):		Good gove	rnance																
Objective (IDP):		To ensure e	effective gove	rnance is im	plemented a	nd supported	d to improve a	and sustain	service delive	ry									
Output/ Project		Effective de	ecision-makin	g and collec	tive leadersh	ip	gre												
					TAF	RGETS								Budget					
Output / Project Indica	ators	Quarte	r 1	Qua	arter 2	Quarte	r 3	-	Quarter 4		Qua	ter 1	Quarter	. 2	Quarter	. 3	Quarte	r 4	Responsibl
	Total Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
Political Management 1 Team	24	4 :	5 6	5		6		6		6 OPEX									EM
Strategic Support to 2 Council	4	4 1	1 1			1		1		1 OPEX									SP
Strategic support to 3 Caucus	4	4 1	1 1			1		1		1 OPEX									cw
Strategic support to 4 Mayoral	12	2 ;	3 3	3		3		3		3 OPEX									EM

Priority Area (I	IDP):		Institutional	Transformati	ion														
Objective (IDP	'):		To ensure e	effective & eff	icient financia	al manageme	ent												
Output/ Project	t		Sound and	viable financi	al manageme	ent													
						TAR	GETS								Budget				
Output / Project	ct Indicators		Quarter	· 1	Qua	rter 2	Quarter	3	Q	uarter 4		Quarter 1		Quarter	2	Quarter	3	Quarter	Respon
	Total Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
Performance										1 ODEV									
Assessments Departmental meetingd	12		3	:	3			3		OPEX OPEX									SP SP
Management meetings	12		3		3		;	3	;	3 OPEX									CW
Unit meeting and HR issues	12	3	3		3		,	3		R 365.00									EM

CORPORATE SERVICES DEPARTMENT

INFORMATION TECHNOLOGY

SERVICE DELIVERY AND BUDGET IMPLEMENT	TATION (SE	DBIP) DEP	ARTMENT OU	TPUTS VIE	w																
	Institutiona																				
Objective (IDP):	To become	e regional ir	nformation hub	and e-muni	icipality																
Output/ Project	Disaster R																				
. ,		TARGET										Budget									
Output / Project Indicators			t Quarter	2nd	Quarter	3rd	Quarter	4th	Quarter					1st Quarter	2nd	Quarter	3:	d Quarter	4th C	Quarter	Responsible
	Total		1				1	1						101 444						T	
	target	Actual	Target	Actual	Target	Actual	Target	Actual	Target		Total		Actual	Budget	Actual	Budget	Actual Bu	dget	Actual	Budget	Section
Management and monitoring and	-																	_			
1 reporting of IT risks		4	1			1		1		1											IT
Management and reporting of Data																					
2 backup	10	2	3			3	:	3		3											IT
Establish the development of a offsite																					
3 storage for data recovery		4	1			1		1		1	R	300.000.00					R	300.00	0.00		IT
,											OPEX	,						,			IT
						-								1					-		
SERVICE DELIVERY AND BUDGET IMPLEMENT	TATION (SE	DRIP) DEP	ARTMENT OF	TPUTS VIE	w				+												
	Institutiona			0.0 VIL	••																+
			nformation hub	and e-muni	icinality																
Output/ Project			and Network		орину																
output i rojot	provo	TARGET		occurry								Budget									
Output / Project Indicators			t Quarter	2nd	Quarter	2rd	Quarter	Ath	Quarter			Duuget		1st Quarter	2nd	Quarter	3	d Quarter	Ath (Quarter	Responsible
Output / 1 Toject malcators	Total	10	Quarter	Zilu	Quarter	Jiu.	Quarter	40	Quarter					15t Quarter	Ziiu	Qual tel	3	u Quarter	4013	zuai tei	responsible
	target	Actual	Target	Actual	Target	Actual	Target	Actual	Target		Total		Actual	Budget	Actual	Budget	Actual Bu	daet	Actual	Budget	Section
Improved server infrastructure	g										1							-5			
1 environment		2						4			R	300.000.00					P	300.00	0.00		
Monthly reporting on implemented IT		-						1		•	- 1	300,000.00					18	300,00	0.00		
security system Breach and																					
3 improvements	1:	2				3		3		3											IT
• Improvemente		-			<u> </u>	Ť															
Quarterly reports on infrastructure																					
4 requirements and achievemenyts		4	1			1		1		1			1	OPEX							IT
					1																
-						-	1							1			1			1	
SERVICE DELIVERY AND BUDGET IMPLEMENT	TATION (SE	DBIP) DEP	ARTMENT OL	TPUTS VIE	w																
Priority Area (IDP):	Institutiona																				
Objective (IDP):			nformation hub	and e-muni	icinality																
Output/ Project	Improved I																				
and the second s		TARGET							1			Budget									1
Output / Project Indicators			t Quarter	2nd	Quarter	3rd	Quarter	4th	Quarter					1st Quarter	2nd	Quarter	3	d Quarter	4th 0	Quarter	Responsible
	Total	1			1	1 3,0	1	†	1		_				2.10		1		4		
	target	Actual	Target	Actual	Target	Actual	Target	Actual	Target		Total		Actual	Budget	Actual	Budget	Actual Bu	dget	Actual	Budget	Section
																		•			
							1														
1 Management and monitoring of SLA	1:	2	3		1	3	1	3		3				1							11
Implement and manage the approved		1																			1
2 IT systems policies	:	3				1		1		1											IT
Educated users on IT Policies and							1									1 -					
3 procedures		3				1		1		4											IT

SERVICE D	ELIVERY AND BUDGET IMPLEMENT	TATION (SI	DBIP) DE	PARTMENT OL	TPUTS VIE	W														
Priority Are		Institutiona													·					
Objective (I				I information hub																
Output/ Pro	oject	Implement		ive Document Ma	anagement:	system									-					
			TARGI	ETS								В	Budget							
Output / Pro	oject Indicators		1	1st Quarter	2nd	Quarter	3rd (Quarter	4	th Quarter					1st Quarter 2	nd Quarter	3rd Quarter	4th C	Quarter	Responsible
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target		Total		Actual	Budget Actual	Budget		Actual	Budget	Section
	Implementation and management organisational wide records management programme	1	2	3	3		3	:	3		3									IKM
	Implement and maintain records classification systems		6	3	3		3													IKM
	Coordinate records management awareness workshop		7		2		1	:	2		2									IKM
	implement a systematic disposal programme		4	1	ı		1		1		1									IKM
5	Implement records management policy	,	4	1	ı		1		1		1									IKM
6	Establish district records management forum and report the outcome		4	1	ı		1		1		1									IKM
	Report on assessment and management on complianceof the records management at local		4	1	1		1		1		1									IKM
	develop and implement registry procedure manual	1	2	3	3		3	:	3		3									IKM
	DELIVERY AND BUDGET IMPLEMENT		DDID) DE		TD. 170 1/15															
riority Are		Institutiona			JIPUIS VIE	- VV														
Objective (I				rmation Linformation hub	and a mun	ioinalit.					_									
Output/ Pro				ed application sy		пстранку					_									
Juiput/ Pro) ject	mpiement	TARGI		/5(6)115					_			Budget		T T				1	
Outnut / Pro	oject Indicators			1st Quarter	2nd	Quarter	3rd (Quarter	T 4	th Quarter		-	Juuget		1st Quarter 2	nd Quarter	3rd Quarter	4th C	Quarter	Responsible
output / i ii	oject mulcators	Total target	Actual		Actual	Target	Actual	Target	Actual			Total		Actual	Budget Actual	Budget	Actual Budget	Actual	Budget	Section
1		_	1	1								OPEX			1					IKM
2	Implementation of SAP module	1	2	3	3		3	:	3		3	R	7,000,000.00		R 7,000,000.00					IKM
	Management of the performance of the intregrated module		2	3	3		3	:	3		3									IKM
	Reports on modules on SAP application system	1	2	1	3		3	:	3		3	OPEX			1					IKM

CORPORATE SERVICES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

ADMINISTRATION

Priori	ty Area (IDP):		Institutio	nal Trans	formation							<u>-</u>		·	·	·	·	·		
Objec	tive (IDP):		To provid	de suppor	t and auxilia	ary servic	es to all D	epartments	and the P	olitical Cor	nponent of the	Municipality								
Outpu	ıt / Project	-	Total mobility	of staff ar	nd Councill	ors.														
					TARG	ETS								BUDGE	Г					Resp
Outpu	ut/ Project Indicators		1st Qua	arter	2nd Q	uarter	3rd (Quarter	4th Q	uarter		1s	t Quarter	2nd	Quarter	3rd C	luarter	4th Qı	uarter	Section
		TT	Α	Т	Α	Т	Α	T	Α	Т	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
	Total monitoring of adherence to Transport Policy	12		3		3		3		3										Aux. Serv.
2	Availability of serviceable vehicles.	12		3		3		3		3									51,47	6 Aux. Serv.
	Operation of Fleet Management System.	12		3		3		3		3									111,30	00 Aux. Serv.
4	Monthly vehicle maintainance report	12		3		3		3		3										Aux. Serv.

_

jective (IDP): tput / Project tput/ Project Indicators	Ade	To provide supplequate and well-m	naintained of		es to all D	epartments	s and the P	olitical Con	ponent of the	Municipality								
tput / Project	Ade		TAR															
tput/ Project Indicators		1st Quarter		GETS														
tput/ Project Indicators		1st Quarter										BUDGET	Ī					Resp
			2nd (Quarter	3rd C	Quarter	4th Q	uarter		1s	t Quarter	2nd	Quarter	3rd Q	uarter	4th Q	uarter	Section
	TT	A T	Α	T	Α	T	Α	Т	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
Maintenance plan and report to office building.	4	1		1		1		1									200,561	Aux. Serv.
Availability of furniture and 2 equipment repair reports.	12	3		3		3		3									119,994	Aux. Serv.
Consolidated daily cleaning 3 schedules	12	3		3		3		3									29,216	Aux. Serv.
Consolidated daily cleaning		3		3		3		3										-,

Prior	rity Area (IDP):		Institutio	onal Transf	ormation															
Obje	ective (IDP):		To provi	de support	and auxilia	ary servic	es to all D	epartments	and the P	olitical Con	ponent of the	Municipality								
Outp	out / Project	Effectiv	ve security s	ervices.																
					TARG	ETS								BUDGET	Г					Resp
roject	t Indicators		1st Qu	arter	2nd Q	uarter	3rd (Quarter	4th Q	uarter		1st	Quarter	2nd	Quarter	3rd Q	uarter	4th Qu	arter	Section
		TT	Α	T	Α	Т	Α	T	Α	Т	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
	Availability of electronic data on surveilance of premises [cameras]	12		3		3		3		3										Aux. Serv.
:	Records of movements through 2 access control system	12		3		3		3		3										Aux. Serv.
:	Monitoring of and reporting on 3 security trends and matters	12		3		3		3		3										Aux. Serv.
	Consolidated daily activities 4 checklist for security guards	12		3		3		3		3									784.40	0 Aux. Serv.

Priority Area (IDP):		Institutio	nal Trans	formation															
Objective (IDP):		To provid	de suppor	t and auxili	ary service	es to all D	epartments	and the P	olitical Co	mponent of the	Municipality								
Output / Project	Reliabl	e and efficier	nt telecom	munication	services.														
				TARG	ETS								BUDGET	Г					Resp
Output/ Project Indicators		1st Qu	arter	2nd Q	uarter	3rd C	Quarter	4th Q	uarter		1s	t Quarter	2nd	Quarter	3rd C	Quarter	4th Q	uarter	Section
	TT	Α	T	Α	Т	Α	Т	Α	Т	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
Report on landline and cellphone																			
1 usage control	12		3		3		3		3	Opex									Aux. Serv.
2 Review of cellphone policy.	1		3		0		0		0	Opex									Aux. Serv.
Report on repairs to cellphones and																			
3 landlines.	12		3		3		3		3	Opex									Aux. Serv.

ndicators	Timel	To provid and qualitat		ollated doc	,	es to all D	epartments	and the Po	olitical Co	moonent of the	Advantationality								
ndicators	Timel	and qualitat	ive well-co		uments.		-				e iviunicipality								
ndicators				T. D. O.															
ndicators				TARGE	ETS								BUDGET	Г					Resp
		1st Qua	arter	2nd Qu	uarter	3rd C	Quarter	4th Q	uarter		1s	t Quarter	2nd	Quarter	3rd Q	uarter	4th Qu	ıarter	Section
	TT	Α	T	Α	T	Α	T	Α	T	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
f printed agendas and es	12		3		3		3		3	Opex									Aux. Serv.
f copies made and satisfaction report.	12		3		3		3		3	Opex								,	
f complaints and ce of equipment.	12		3		3		3		3	Opex									
f (copies made and tisfaction report.	toppies made and titisfaction report. 12 complaints and	copies made and titisfaction report. 12 complaints and	tisfaction report. 12 3 complaints and	12 3 copies made and tisfaction report. 12 3 complaints and 15 complaints and 15 complaints and 15 complaints and 16 complaints and 17 complaints and 17 complaints and 18 com	12 3 3 3 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	12 3 3 3 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	12 3 3 3 3 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	12 3 3 3 3 3 2 2 2 2 2 2 2 2 2 2 2 2 2 2	12 3 3 3 3 3 3 2 2 2 2 2 2 2 2 2 2 2 2 2	i 12 3 3 3 3 Opex copies made and disfaction report. 12 3 3 3 3 Opex complaints and	i 12 3 3 3 3 Opex copies made and disfaction report. 12 3 3 3 3 Opex complaints and	12 3 3 3 3 Opex copies made and disfaction report. 12 3 3 3 3 Opex complaints and disfaction report. 12 3 3 3 3 Opex complaints and disfaction report. 12 3 3 3 3 Opex complaints and disfaction report. 12 3 3 3 3 Opex complaints and disfaction report. 12 3 3 3 3 Opex complaints and disfaction report. 13 Opex complaints and disfaction report. 14 Opex complaints and disfaction report. 15 Opex complaints and disfaction report. 15 Opex complaints and disfaction report. 15 Opex complaints and disfaction report. 16 Opex complaints and disfaction report. 16 Opex complaints and disfaction report. 17 Opex complaints and disfaction report. 18 Opex complaints and disfaction report. 18 Opex complaints and disfaction report. 19 Opex complaints are disfaction report. 19 Opex complaints and disfaction report. 19 Opex complaints are	i 12 3 3 3 3 Opex copies made and disfaction report. 12 3 3 3 3 Opex complaints and complaints a	12 3 3 3 Opex Copies made and disfaction report. 12 3 3 3 Opex Complaints and Com	12 3 3 3 3 Opex Copies made and disfaction report. 12 3 3 3 3 Opex Complaints and	is 12 3 3 3 3 Opex 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	12 3 3 3 3 Opex 5 5 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	i 12 3 3 3 3 Opex

LEGAL SERVICES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

	CLIVEDY AND DUCCE	IMPLEME	TATION (CO	DID/ DEC	DTMENT ::	ITDUITO V	.,															
	ELIVERY AND BUDGET				RTMENT OU	JTPUTS VIEV	N															
Priority Are			Transformati																			
Objective (I			egal and con	pliance sup	port to the m	unicipality																
Output/ Pro	oject	Contracts																				
ı			TARGETS								Budget											
Output / Pr	oject Indicators		1st Quarter		2nd Quar	ter	3rd Quarte	r	4th Quarte	er		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter				Responsib
1		Total																				i .
i		target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget			Actual	Budget			Section
	Availability of signed	_																				
i	service agreements that																					
1	comply with legislation	1:	, l		,						Operationa											Legal Service
			-		,	+	<u>' </u>				Operationa	<u> </u>							-			Legal Servic
i	Service provider																					
	compliance checklist on																					
2	capital projects	12		3	3		3	3		3	Operational											
ı	Report on monitoring of																					
3	contracts.		ı				, I	1		1	Operational											
			1	<u>'</u>	'1		'!	<u>'</u>	1	<u>'</u>	Operational	L	L	L					<u> </u>	1	L	<u> </u>
	ELIVERY AND BUDGET				RTMENT OU	JTPUTS VIEV	N															
Priority Are			Transformati																			
Objective (I	IDP):	To provide	legal and con	pliance sup	port to the m	unicipality																
Output/ Pro	piect	Litigation a	nd Settlement	s																		
		, , , , , , , , , , , , , , , , , , ,					TAR	GETS								Budget						
Output / Br	oject Indicators		104.0	uarter	2nd	Quarter		uarter	445.0	uarter		101.0	uarter	2nd C	worter	3rd Qı	ortor	44h C	Quarter	1		Responsibl
Output / Fit		Total	151 4	uarter	ZIIU	Quarter	3ru G	tuarter	401 Q	uarter		151 G	tuarter	ZIIU C	uarter	Siu W	iarter	4010	tuarter			Kesponsib
i																						
		target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget			Actual	Budget			Section
i																						
i	Provide monthly reports																					
i																						
1.	on litigation and							_				_										
1	settlement facilitation	12		3	3	3		3		3		0									1009268	Legal Service
											0											
SERVICE C	ELIVERY AND BUDGET	IMPLEMEN	ITATION (SD	RIP) DEPA	RTMENT OL	ITPLITS VIEV	N															
Priority Are			Transformati			, 0.0 TIE	•															
Objective (I						uniala alitu																
			legal and con	ipiiarice sup	port to the m	iunicipality																
Output/ Pro	oject	Legal Opini	ons																			
i								GETS								Budget						
Output / Pr	oject Indicators		1st C	uarter	2nd	Quarter	3rd C	uarter	4th Q	uarter		104.0	uarter	2nd C	uarter	3rd Q	ıarter	4th C	Quarter			Responsibl
i												ISLU										
4		Total	101 4									151 Q										пооронова
•		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget			Actual	Budget			Section
				Target	Actual	Target	Actual	Target	Actual		Total			Actual	Budget			Actual	Budget			1 ' 1
1.00				Target	Actual	Target	Actual	Target 1	Actual			Actual		Actual	Budget			Actual	Budget		Operational	Section
1.00				Target	Actual	Target	Actual	Target	Actual		Total Operationa	Actual		Actual	Budget			Actual	Budget		Operational	Section
1.00				Target	Actual	Target	Actual	Target 1	Actual			Actual		Actual	Budget			Actual	Budget		Operational	Section
1.00				Target	Actual	Target	Actual	Target 1	Actual			Actual		Actual	Budget			Actual	Budget		Operational	Section
	Record of legal opinions	target	Actual	1		1		Target 1	Actual			Actual		Actual	Budget			Actual	Budget		Operational	Section
		target	Actual	1		1		Target 1	Actual			Actual		Actual	Budget			Actual	Budget		Operational	Section
SERVICE D	Record of legal opinions DELIVERY AND BUDGET	target	Actual	1 BIP) DEPA		1		Target 1	Actual			Actual		Actual	Budget			Actual	Budget		Operational	Section
SERVICE D	Record of legal opinions DELIVERY AND BUDGET a (IDP):	IMPLEMENT Institutional	Actual ITATION (SD Transformati	BIP) DEPA	RTMENT OU	1 JTPUTS VIEV		Target 1	Actual			Actual		Actual	Budget			Actual	Budget		Operational	Section
SERVICE D Priority Are Objective (I	Record of legal opinions DELIVERY AND BUDGET at (IDP): IDP):	IMPLEMEN Institutional To provide	Actual ITATION (SD Transformati legal and con	BIP) DEPAI	RTMENT OU	1 JTPUTS VIEV		Target 1	Actual			Actual		Actual	Budget			Actual	Budget		Operational	Section
	Record of legal opinions DELIVERY AND BUDGET at (IDP): IDP):	IMPLEMEN Institutional To provide	Actual ITATION (SD Transformati	BIP) DEPAI	RTMENT OU	1 JTPUTS VIEV	N	1	Actual			Actual		Actual	Budget	Dudest		Actual	Budget		Operational	Section
SERVICE D Priority Are Objective (I Output/ Pro	Record of legal opinions DELIVERY AND BUDGET as (IDP): IDP):	IMPLEMEN Institutional To provide	Actual ITATION (SD Transformati legal and com nt of Access i	BIP) DEPAI on apliance sup to Informatio	RTMENT OU port to the m n Manual	JTPUTS VIEW	N TAR	1 GETS		Target 1		Actual	Budget			Budget					Operational	Section Legal Service
SERVICE D Priority Are Objective (I Output/ Pro	Record of legal opinions DELIVERY AND BUDGET on (IDP): Dipolect oject Indicators	IMPLEMEI Institutional To provide Developme	Actual ITATION (SD Transformati legal and com nt of Access i	BIP) DEPAI	RTMENT OU port to the m n Manual	1 JTPUTS VIEV	N TAR	1	Actual 4th Q	Target 1		Actual		Actual 2nd 0		Budget 3rd Qr			Budget		Operational	Section Legal Service
SERVICE D Priority Are Objective (I Output/ Pro	Record of legal opinions DELIVERY AND BUDGET as (IDP): DIP): oject oject Indicators	IMPLEMER Institutional To provide Developme	Actual ITATION (SD Transformati legal and com nt of Access (BIP) DEPAI on apliance sup to Informatio	PORT TO THE MENT OU	JTPUTS VIEW	V TAR	1 GETS	4th Q	Target 1	Operationa	Actual	Budget		tuarter						Operational	Section Legal Service
SERVICE D Priority Are Objective (I Output/ Pro	Record of legal opinions DELIVERY AND BUDGET as (IDP): DIP): oject oject Indicators	IMPLEMEI Institutional To provide Developme	Actual ITATION (SD Transformati legal and com nt of Access i	BIP) DEPAI on apliance sup to Informatio	RTMENT OU port to the m n Manual	JTPUTS VIEW	N TAR	1 GETS		Target 1	Operationa	Actual	Budget				arter				Operational	Section Legal Service
SERVICE D Priority Are Objective (I Output/ Pro	Record of legal opinions DELIVERY AND BUDGET as (IDP): DDP: oject oject Indicators	IMPLEMER Institutional To provide Developme	Actual ITATION (SD Transformati legal and com nt of Access (BIP) DEPAI on appliance sup o Informatio	PORT TO THE MENT OU	JTPUTS VIEW	V TAR	GETS Quarter	4th Q	Target 1	Operationa	Actual	Budget	2nd C	tuarter		arter	4th C	Quarter		Operational	Section Legal Service Responsible Section
SERVICE D Priority Are Objective (I Output/ Pro	Record of legal opinions DELIVERY AND BUDGET as (IDP): DIP): oject oject Indicators	IMPLEMER Institutional To provide Developme	Actual ITATION (SD Transformati legal and com nt of Access (BIP) DEPAI on appliance sup o Informatio	PORT TO THE MENT OU	JTPUTS VIEW	V TAR	GETS Quarter	4th Q	Target 1	Operationa	Actual	Budget	2nd C	tuarter		arter	4th C	Quarter			Section Legal Servic Responsible
SERVICE D Priority Are Objective (I Output/ Pro	Record of legal opinions DELIVERY AND BUDGET as (IDP): DDP: oject oject Indicators	IMPLEMER Institutional To provide Developme	Actual ITATION (SD Transformati legal and com nt of Access (BIP) DEPAI on appliance sup o Informatio	PORT TO THE MENT OU	JTPUTS VIEW	V TAR	GETS Quarter	4th Q	Target 1	Operationa	Actual	Budget	2nd C	tuarter		arter	4th C	Quarter		Operational R 212,000.00	Section Legal Servic

SERVICE D	ELIVERY AND BUDGET	IMPLEMEN	TATION (SD	BIP) DEPAR	RTMENT OU	TPUTS VIEW	V															
Priority Are	ea (IDP):	Institutional	Transformation	on																		
Objective (IDP):	To provide I	egal and Con	npliance sup	port to the m	unicipality																
Output/ Pro	oject	Advisory su	pport on legis	lative proces	sses																	
							TAR	GETS									Budget					
Output / Pr	oject Indicators		1st Q	uarter	2nd (Quarter	3rd 0	Quarter	4th C	luarter			1st	Quarter	2nd (Quarter	3rd Q	uarter	4th	Quarter		Responsible
		Total																				
		target	Actual	Target	Actual	Target	Actual	Target	Actual	Target		Total	Actual	Budget	Actual	Budget			Actual	Budget		Section
	Report on number of																					
1	advise provided	4		1		1	1					Operationa	l									Legal Services
																					-	

Priority Are	ea (IDP):	Instutional	Transform																			
Objective (IDP):	To provide	legal and con	pliance supp	port to the mu	unicipality																
Output/ Pro	oject	Council and	Committees	advisory sup	port																	
							TAR	GETS									Budget					
Output / Pr	oject Indicators		1st Q	uarter	2nd C	Quarter	3rd (Quarter	4th C	Quarter			1st (Quarter	2nd 0	Quarter	3rd Q	uarter	4th C	Quarter		Responsible
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target		Total	Actual	Budget	Actual	Budget			Actual	Budget		Section
	Report on advisory support to Council and Committees		4	1			1					Operationa	ıl								Operational	Legal Service

CORPORATE SERVICES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

HUMAN RESOURCES DIVISION

PROVISIONING AND MAINTENANCE

SERVI	CE DELIVERY AND BUDGET IMPLE	MENTATIO	ON (SDBIP) D	DEPART	MENT OUT	PUTS VIE	:W													
		onal Transf	ormation																	
Object	tive (IDP): To attract and endevo	r to retain o	competent hu	man capit	tal															
Outpu	t / Project																			
			Institution	onal Tran	sformation															
Outpu	t/ Project Indicators	Compet	ent human	capital	recruited	i														
	-							•												
					TARG	ETS								BUDGET						Resp
			1st Qu	arter		uarter	3rd (Quarter	4th C	Quarter		1s	t Quarter		Quarter	3rd 0	Quarter	4th (Quarter	Section
		TT	A	Тт	A	Т	A	т	4010	1	Total	Actual	Budget	Actual	Budget	Actual	Budget		Lucitor	
	Drafting and placement of				<u> </u>	-	<u> </u>	<u> </u>	_	<u> </u>	Total	Actual	Duuget	Actual	Duuget	Actual	Duuget			
	advertisement of vacancies	19		10		9					300 000		150 000		150 000					HR
	2. Selection of candidates	19		10		9			1											
	3. Placement of appointed candidates	19		10		9														
	Equity report submitted to labour as	4		1		1		1	1	1										
	1. 2 .1																1			1
SEDVI	CE DELIVERY AND BUDGET IMPLE	MENTATIO	N (SUBID) I	DEDARTA	MENT OUT	DI ITS VIE	w	1	1	1	1	1			1					1
		onal Transf		JEI AKTI	ILITI OUT	O15 VIL	•				I	l	ı	l	l .	l	l .		1	ļ
	tive (IDP): To attract and endevo			man canit	tal															
	t / Project	i to retain t	zompetent nu	ппап сарп	tai													•		
Outpu	t / Froject		In rate of	! T	sformation															
	of Deede at to disease	Compot	ent human			l and m	aintaina	d												
Outpu	t/ Project Indicators	Compet	ciit iiuiiiaii	Capitai	acquirec	and m	airitairie	u												
					TARG	ETO					1			BUDGET						Resp
			1st Qu			uarter	2-4	Quarter	445.6	Quarter			t Quarter		0	2-1	Quarter	41. 4	Quarter	Section
		TT	A	T	A A	T	A	Quarter T	Atn C	T	Total	Actual	Budget	Actual	Quarter Budget	Actual	Budget	4th V	auarter	Section
	Ensured avilability of benefits to al		A	+ -	_ A	- '-	_ ^	-	^	<u> </u>	TOTAL	Actual	Buuget	Actual	Buuget	Actual	Buuget			
	employees	12		3		3		3		3		,								HR
		l		<u> </u>				_ ĭ		<u> </u>	<u> </u>	1	1		L	1	<u> </u>	1		
	OLL ADMINISTRATION t/ Project Indicators																			
		! T																		
		onal Transf			_															
	tive (IDP): To enhance pro					ources to	facilitate s	service del	ivery											
Outpu	t / Project Ensure effective an	d efficient n	nanagement (of payroll																
					TARG									BUDGET						Resp
			1st Qu		2nd Q			Quarter		Quarter			t Quarter		Quarter		Quarter	4th 0	Quarter	Section
		TT	Α	T	Α	Т	Α	T	Α	T	Total	Actual	Budget	Actual	Budget	Actual	Budget			
	Ensure Payment of Salaries, other allowances and overtime	12						_				_	16,930,632						16,930,632	HR
1	Ensure Payment of Benefits(Pensions	12		3		3		3		3	67,722,530	1	16,930,632		16,930,632		16,930,632		16,930,632	nr.
2	and Medicals) Ensure Payment of Leave and	12		3		3		3		3)								HR
3	Subsistence & Travelling	12		3		3		3		3)								HR
4	Requisition of Salary Advice:	12		3		3		3		3	(HR
				•			•				•	•								
	LABOUR RELATIONS																			
	CE DELIVERY AND BUDGET IMPLE	MENTATIO	N (SDRIP)	DEPARTA	MENT OUT	PLITS VIE	w											•		
	y Area (IDP):				sformation															
	tive (IDP):	To enhance	e productivity			ity of hun	an resou	rces to faci	litate servic	e delivery										
	t / Project Manage the fun					,														
,,,,,,	,		TARGETS								BUDGET	1								Resp
Outpu	t/ Project Indicators		1st Qu		2nd Q	uarter	3rd (Quarter	4th C	Quarter		1s	t Quarter	2nd	Quarter	3rd 0	Quarter	4th (Quarter	Section
	- · · · , - · · · · · · · · · · · · · · · · · ·	TT	Α	Т	A	T	A	T	A	Т	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
							<u> </u>												g	
	Availed OHS report to LLF and																			
1	management monthly	12		3		3		3		3		o								Labour Relations
	Ensured that OHS audits/ inspections are done and evacuation plan in place			,		1		1		,										
	Trained OHS Committee and CDM			i i		i i					,	,								
3	personnel on OHS practices	2		1	ļ		ļ	1	1		??	ļ					ļ			
	Ensured compliance with OHS	40		1 _	1	1 .		1 _		1 .	1 .	.l	ĺ							
4	standards and procedures	12		3	1	3	 	3	1	3	+ '	<u>'</u>	1	1	1		1			
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		Total target	Actual	Target	Actual	Target	Actual	Target	A	т		Total	Actual	Budget	Actual	Budget			Actual	Budget			Section
	stablish a district wide bursary											ODEY		ODEY									T!- 0 OD
	rogramme committee dvertise for 50 undergraduate	1		1				1				OPEX	,	OPEX					1		+ +		Train & OD
2 0	andidates elect and contract 20	2	2			1		1	1			OPEX	(OPEX							-		Train & OD
3 0	andidates as a committee	20)					20)			OPEX	(OPEX									Train & OD
	andidates progress	4	ı	1		1		1	ı	1		OPEX	(OPEX									Train & OD
t	rocess and approve three ursary related claims per andidate	1						1				OPEX	(OPEX									Train & OD
	0 candidates contract approval y Municipal Manager	20)					20					(R 300 000	Train & OD
Priority	CE DELIVERY AND BUDGET I Area (IDP): ve (IDP):	Institution	nal Transfor	mation					ces to faci	litate serv	ice delivery												
			ed and impe	elemente							,												
1			TARGETS									Budget											
Output	/ Project Indicators		1st Qu	arter	2nd Q	uarter	3rd	Quarter	4th C	Quarter			1st	Quarter	2n	d Quarter	3rd (Quarter	4th	Quarter			Responsible
<u></u>		Total target	Actual	Target	Actual	Target	Actual	Target				Total	Actual	Budget	Actual	Budget			Actual	Budget			Section
11	RD strategic plan available	1		1					1			OPEX		OPEX								0	Train & OD
2 (D Rreport	1	l	1				<u> </u>	<u> </u>	l			l					l			11		
SERVI	CE DELIVERY AND BUDGET I	MPI EME	ΝΤΑΤΙΟΝ	SDRIP)	DEPARTI	MENTO	LITPLIT	S VIEW															
			nal Transfor		JEI AITTI	WILLIAI O	011 011	O VILII															
Object	ve (IDP):	To enhar	nce product	ivity and	technical	capacity	of hum	an resour	ces to faci	litate serv	ice delivery												
Object	ve (IDP): / Project	To enhar Develope	nce product ed and impl	ivity and emented	technical the Work	capacity Skills P	of huma	an resour	ces to faci	litate serv	ice delivery												
Object	ve (IDP): / Project	To enhar Develope	nce product ed and impl TARGETS	emented	technical the Work	capacity Skills P	of huma	an resour	ces to faci	litate serv	ice delivery	Budget						I					
Output	ve (IDP): / Project / Project Indicators	Develope	ed and impl	emented S	the Work	capacity Skills P	lan	an resour		litate serv	ice delivery	Budget	1st	Quarter	2n	d Quarter	3rd (Quarter	4th	Quarter			Responsible
Output	/ Project	To enhar Develope Total target	TARGETS	emented S Jarter	the Work	Skills P	3rd				ice delivery	Budget Total	1st	Quarter Budget	2n Actual	d Quarter Budget	3rd (Quarter	4th	Quarter Budget			Responsible Section
Output	/ Project / Project Indicators compile the WSP for 2009/10	Develope	TARGETS 1st Qu	emented S Jarter	2nd Q	Skills P	3rd	Quarter			ice delivery	Total		Budget			3rd (Quarter					
Output	/ Project Indicators / Project Indicators compile the WSP for 2009/10 ased on organisational needs ubmit the WSP to the	Develope	TARGETS 1st Qu	emented S Jarter	2nd Q	Skills P	3rd	Quarter			ice delivery	Total		Budget OPEX			3rd (Quarter					Section Train & OD
Output Output	/ Project Indicators / Project Indicators / Project Indicators / Ompile the WSP for 2009/10 assed on organisational needs ubmit the WSP to the GSETA ddress enquiries emanating	Develope	TARGETS 1st Qu	emented S Jarter	2nd Q	Skills P	3rd	Quarter			ice delivery	Total OPEX OPEX		Budget OPEX OPEX			3rd (Quarter				0	Section Train & OD Train & OD
Output Output Output 1 t 9 2 L A 3 f	/ Project / Project Indicators compile the WSP for 2009/10 ased on organisational needs ubmit the WSP to the GSETA ddress enquiries emanating om the WSP 00% of claimable portion	Develope	TARGETS 1st Qu	emented S Jarter	2nd Q	Skills P	3rd	Quarter			ice delivery	Total OPEX OPEX OPEX		OPEX OPEX			3rd (uarter		Budget		0	Section Train & OD Train & OD Train & OD
Output Output 1 t 3 f 4 d	/ Project / Project Indicators compile the WSP for 2009/10 ased on organisational needs ubmit the WSP to the GSETA ddress enquiries emanating om the WSP 00% of claimable portion laimed	Develope	TARGETS 1st Qu	emented S Jarter	2nd Q	Skills P	3rd	Quarter			ice delivery	Total OPEX OPEX		Budget OPEX OPEX			3rd (2uarter				0	Section Train & OD Train & OD
Output Output 1 t 3 2 L 4 c	/ Project / Project Indicators compile the WSP for 2009/10 ased on organisational needs ubmit the WSP to the GSETA ddress enquiries emanating om the WSP 00% of claimable portion laimed ubmited Annual Training mplentation) Report on the	Develope	TARGETS 1st Qu	emented S Jarter	2nd Q	Skills P	3rd	Quarter			ice delivery	OPEX OPEX OPEX OPEX		OPEX OPEX OPEX OPEX			3rd (Quarter		Budget		0 0 R 60 000	Section Train & OD Train & OD Train & OD Train & OD
Output Output 1 t 3 f 4 d	/ Project / Project Indicators compile the WSP for 2009/10 ased on organisational needs ubmit the WSP to the GSETA ddress enquiries emanating om the WSP 00% of claimable portion latimed ubmited Annual Training	Develope	TARGETS 1st Qu	emented S Jarter	2nd Q	Skills P	3rd	Quarter			ice delivery	Total OPEX OPEX OPEX		OPEX OPEX			3rd (Juarter		Budget		0 0 R 60 000	Section Train & OD Train & OD Train & OD
Output Output 1 t 2 L A 3 f	/ Project / Project Indicators compile the WSP for 2009/10 ased on organisational needs ubmit the WSP to the GSETA ddress enquiries emanating om the WSP 00% of claimable portion laimed ubmited Annual Training mplentation) Report on the /SP 2007/08 to the LGSETA	Total target 1 1 1 1	ad and impl TARGETS 1st Qu Actual	Target	2nd Q Actual	Skills Planter Target	3rd Actual	Quarter Target			ice delivery	OPEX OPEX OPEX OPEX		OPEX OPEX OPEX OPEX			3rd C	Quarter		Budget		0 0 R 60 000	Section Train & OD Train & OD Train & OD Train & OD
Output Output 1 b 2 L 4 c 5 V	/ Project / Project Indicators compile the WSP for 2009/10 assed on organisational needs ubmit the WSP to the GSETA ddress enquiries emanating om the WSP 00% of claimable portion laimed ubmited Annual Training mplentation) Report on the VSP 2007/08 to the LGSETA CE DELIVERY AND BUDGET I	Total target 1 1 1 MPLEME	ad and impli TARGETS 1st Qu Actual	Target 1 (SDBIP)	2nd Q Actual	Skills Planter Target	3rd Actual	Quarter Target			ice delivery	OPEX OPEX OPEX OPEX		OPEX OPEX OPEX OPEX			3rd (uarter		Budget		0 0 R 60 000	Section Train & OD Train & OD Train & OD Train & OD
Output Output 1 t 2 L A 3 f 1 4 c SERVI	/ Project / Project Indicators compile the WSP for 2009/10 ased on organisational needs ubmit the WSP to the GSETA ddress enquiries emanating om the WSP 200% of claimable portion laime ubmited Annual Training mplentation) Report on the //SP 2007/08 to the LGSETA CE DELIVERY AND BUDGET I Area (IDP):	Total target 1 1 1 MPLEME Institution	Actual NTATION In all Transfor	Target 1 1 SDBIP) mation	2nd Q Actual	Skills Pluarter Target	3rd Actual	Quarter Target S VIEW	4th C	Quarter 1		OPEX OPEX OPEX OPEX		OPEX OPEX OPEX OPEX			3rd (uarter		Budget		0 0 R 60 000	Section Train & OD Train & OD Train & OD Train & OD
Output (c) (c) (d) (d) (d) (d) (d) (d) (d) (d) (d) (d	/ Project / Project Indicators compile the WSP for 2009/10 ased on organisational needs ubmit the WSP to the GSETA difference of claimable portion latimed ubmited Annual Training mplentation) Report on the VSP 2007/08 to the LGSETA CE DELIVERY AND BUDGET I Area (IDP): ve (IDP):	Total target 1 1 1 MPLEME Institution To enhar	Actual NTATION (nat Transforace produce produce)	Target 1 1 (SDBIP) mation ivity and	2nd Q Actual DEPARTI	Skills Planarter Target MENT O	3rd Actual	Quarter Target S VIEW	4th C	Quarter 1	ice delivery	OPEX OPEX OPEX OPEX		OPEX OPEX OPEX OPEX			3rd (Quarter		Budget		0 0 R 60 000	Section Train & OD Train & OD Train & OD Train & OD
Output (c) (c) (d) (d) (d) (d) (d) (d) (d) (d) (d) (d	/ Project / Project Indicators compile the WSP for 2009/10 assed on organisational needs ubmit the WSP to the GSETA didress enquiries emanating om the WSP 00% of claimable portion latimed ubmited Annual Training mplentation) Report on the VSP 2007/08 to the LGSETA CE DELIVERY AND BUDGET I Area (IDP):	Total target 1 1 1 MPLEME Institution To enhar	Actual NTATION In all Transfor	Target 1 1 (SDBIP) mation ivity and	2nd Q Actual DEPARTI	Skills Planarter Target MENT O	3rd Actual	Quarter Target S VIEW	4th C	Quarter 1		OPEX OPEX OPEX OPEX		OPEX OPEX OPEX OPEX		Budget		uarter		Budget		0 0 R 60 000	Section Train & OD Train & OD Train & OD Train & OD
Output Output Output Output Output Services Services Services Output	/ Project / Project Indicators compile the WSP for 2009/10 ased on organisational needs ubmit the WSP to the GSETA ddress enquiries emanating om the WSP 00% of claimable portion alimed ubmited Annual Training mplentation) Report on the /SP 2007/08 to the LGSETA CE DELIVERY AND BUDGET I Area (IDP): ve (IDP):	Total target 1 1 1 1 MPLEME Institution To enhar Impleme	Actual NTATION (nat Transforace produce produce)	SDBIP) mation ivity and ensive E	2nd Q Actual DEPARTI	Skills P Luarter Target 2 MENT O capacity Wellness	Actual UTPUT: of hum.s Progra	Quarter Target S VIEW	4th C	Quarter 1		OPEX OPEX OPEX OPEX	Actual	Budget OPEX OPEX OPEX OPEX OPEX	Actual	Budget	Budget		Actual	Budget		0 0 R 60 000	Section Train & OD
Output Output (Canada Sanata	/ Project / Project Indicators compile the WSP for 2009/10 ased on organisational needs ubmit the WSP to the GSETA difference of claimable portion latimed ubmited Annual Training mplentation) Report on the VSP 2007/08 to the LGSETA CE DELIVERY AND BUDGET I Area (IDP): ve (IDP):	Total target 1 1 1 1 MPLEME Institution To enhar Implemee	TARGETS Tat Qu Actual NTATION (all Transforce product nt Compreh 1st Qu 1st Qu NTATION (all Transforce product nt Compreh 1st Qu	Target 1 1 SDBIP) I mation ivity and lensive E	2nd Q Actual DEPARTI technical mployee 2 2nd Q	Skills P uarter Target 2 2 MENT O capacity Wellness	Actual Actual UTPUT: of hums s Program	Quarter Target S VIEW an resour mme TARGE Quarter	4th C	1 1		Total OPEX OPEX OPEX OPEX OPEX	Actual	Budget OPEX OPEX OPEX OPEX OPEX OPEX OPEX	Actual	Budget d Quarter	Budget	Quarter Quarter	Actual	R 60 000		0 0 R 60 000	Section Train & OD
Output Output (1 t t 2 L / / 3 f 1 d c / 2 L / / 2 L / / 2 L / / 2 C /	/ Project / Project Indicators compile the WSP for 2009/10 ased on organisational needs ubmit the WSP to the GSETA ddress enquiries emanating om the WSP 00% of claimable portion alimed ubmited Annual Training mplentation) Report on the /SP 2007/08 to the LGSETA CE DELIVERY AND BUDGET I Area (IDP): ve (IDP):	Total target 1 1 1 1 MPLEME Institution To enhar Impleme	Actual NTATION (nal Transformer Compreh	SDBIP) mation ivity and ensive E	2nd Q Actual DEPARTI technical mployee	Skills P Luarter Target 2 MENT O capacity Wellness	Actual Actual UTPUT: of hums s Program	Quarter Target S VIEW an resour mme TARGE Quarter	4th C	1 1		OPEX OPEX OPEX OPEX	Actual	Budget OPEX OPEX OPEX OPEX OPEX OPEX DEX OPEX DEX DEX DEX DEX DEX DEX DEX	Actual	Budget	Budget		Actual	R 60 000		0 0 R 60 000	Section Train & OD
Output Output (1) SERVIC SERVIC Output Output	/ Project Indicators / Project Indicators compile the WSP for 2009/10 ased on organisational needs ubmit the WSP to the GSETA ddress enquiries emanating om the WSP 00% of claimable portion laimed ubmited Annual Training mplentation) Report on the VSP 2007/08 to the LGSETA / Project Indicators	Total target 1 1 1 1 MPLEME Institution To enhar Implemee	TARGETS Tat Qu Actual NTATION (all Transforce product nt Compreh 1st Qu 1st Qu NTATION (all Transforce product nt Compreh 1st Qu	Target 1 1 SDBIP) I mation ivity and lensive E	2nd Q Actual DEPARTI technical mployee 2 2nd Q	Skills P uarter Target 2 2 MENT O capacity Wellness	Actual Actual UTPUT: of hums s Program	Quarter Target S VIEW an resour mme TARGE Quarter	4th C	1 1		Total OPEX OPEX OPEX OPEX OPEX Total	Actual	Budget OPEX OPEX OPEX OPEX OPEX OPEX OPEX	Actual	Budget d Quarter	Budget		Actual	R 60 000		0 0 R 60 000	Section Train & OD Section
Output Output (Carrier of the carrier of the carr	/ Project / Project Indicators compile the WSP for 2009/10 ased on organisational needs ubmit the WSP to the GSETA ddress enquiries emanating om the WSP 00% of claimable portion laimed ubmited Annual Training mplentation) Report on the VSP 2007/08 to the LGSETA CE DELIVERY AND BUDGET I Area (IDP): ve (IDP): / Project / Project Indicators	Total target 1 1 1 1 MPLEME Institution To enhar Implemee	TARGETS Tat Qu Actual NTATION (all Transforce product nt Compreh 1st Qu 1st Qu NTATION (all Transforce product nt Compreh 1st Qu	Target 1 1 SDBIP) I mation ivity and lensive E	2nd Q Actual DEPARTI technical mployee 2 2nd Q	Skills P uarter Target 2 2 MENT O capacity Wellness	Actual Actual UTPUT: of hums s Program	Quarter Target S VIEW an resour mme TARGE Quarter	4th C	1 1		Total OPEX OPEX OPEX OPEX Total OPEX	Actual	Budget OPEX OPEX OPEX OPEX OPEX DEX OPEX DEX OPEX DEX DEX DEX DEX DEX DEX DEX	Actual	Budget d Quarter	Budget		Actual	R 60 000		0 0 R 60 000	Section Train & OD
Output Output Output Output SERVI Prioriti Object Output	/ Project / Project Indicators compile the WSP for 2009/10 ased on organisational needs ubmit the WSP to the GSETA ddress enquiries emanating om the WSP 00% of claimable portion laimed ubmited Annual Training mplentation) Report on the VSP 2007/08 to the LGSETA CE DELIVERY AND BUDGET I Area (IDP): VE (IDP): / Project Indicators tevelop Terms of Reference devertise for tender compile Evaluation Report for djudication periodication proprieted Service Provider's	Total target 1 1 1 1 MPLEME Institution To enhar Implemee	TARGETS Tat Qu Actual NTATION (all Transforce product nt Compreh 1st Qu 1st Qu NTATION (all Transforce product nt Compreh 1st Qu	Target 1 1 SDBIP) I mation ivity and lensive E	2nd Q Actual DEPARTI technical mployee 2 2nd Q	Skills P uarter Target 2 2 MENT O capacity Wellness	Actual Actual UTPUT: of hums s Program	Quarter Target S VIEW an resour mme TARGE Quarter	4th C	1 1		Total OPEX OPEX OPEX OPEX Total OPEX OPEX	Actual	Budget OPEX OPEX OPEX OPEX OPEX OPEX OPEX OPEX OPEX	Actual	Budget d Quarter	Budget		Actual	R 60 000		0 0 R 60 000	Section Train & OD
Output Output Output Output Output SERVIP Output Output	/ Project / Project Indicators compile the WSP for 2009/10 ased on organisational needs ubmit the WSP to the GSETA ddress enquiries emanating om the WSP 00% of claimable portion laimed ubmited Annual Training mplentation) Report on the //SP 2007/08 to the LGSETA CE DELIVERY AND BUDGET I - Area (IDP): - (Project Indicators levelop Terms of Reference dvertise for tender compile Evaluation Report for djudication	Total target 1 1 1 1 MPLEME Institution To enhar Implemee	TARGETS Tat Qu Actual NTATION (all Transforce product nt Compreh 1st Qu 1st Qu NTATION (all Transforce product nt Compreh 1st Qu	Target 1 1 SDBIP) I mation ivity and lensive E	2nd Q Actual DEPARTI technical mployee 2 2nd Q	Skills P uarter Target 2 2 MENT O capacity Wellness	Actual Actual UTPUT: of hums s Program	Quarter Target S VIEW an resour mme TARGE Quarter	4th C	1 1		Total OPEX OPEX OPEX OPEX Total OPEX OPEX	Actual	Budget OPEX OPEX OPEX OPEX OPEX OPEX OPEX OPEX OPEX	Actual	Budget d Quarter	Budget		Actual	R 60 000		0 0 R 60 000	Section Train & OD

COMMITTEES

Priority Area (IDP):		Institutio	nal Trans	formation															
Objective (IDP):	To provi				nry sunr	ort to th	e politica	al and adn	ninistrat	tive support	of the Munic	inality							
		retarial service		ooramaa	ory oupp	on to th	c politice	a ana aan	minotra	uve support	or the manie	panty							
output / 1 To job t	Janey 61 666	I Citariai Con Vice		TARGE	TS								BUDGET						Resp
Output/ Project Indicators		1st Qua	arter	2nd Qu		3rd Q	uarter	4th Qu	arter		19	Quarter		Quarter	3rd C	Quarter	4th Qu	ıarter	Section
output i roject maioatoro	TT	A	T	A	T	A	T	41.1 4	iuitoi	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Committees
Preparation and administration of council meetings	4	(1) one		(1) one		(1) one		(1) one		OPEX							8,000		Committees
Preparation and administration of mayoral committee meetings	12	(3) three		(3) three		(3) three		(3) three									6,000		
Preparation and administration of Portfolio Committee Meetings	80																		
Preparation and administration of 4 Cluster meetings	12	(3) three		(3) three		(3) three		(3) three											
Preparation and administration of 5 Internal Arrangements Committee	11	(3) three		(2) two		(3) three		(3) three											
6 Preparation and administration of LLF	12	(3) three		(3) three		(3) three		(3) three											
Preparation and administration of 7 District Forum meetings	12	(3) three		(3) three		(3) three		(3) three											
Preparation and administration of management meetings	12	(3) three		(3) three		(3) three		(3) three											
9 Preparation and administration of	24	(6) six		(6) six		(6) six		(6) six											
senior management meetings																			
Preparation and administration of 10 Oversight Committee meetings	6					6													

				formation														
	prepare a	and follow-up	the impl	ementation	of resolut	ions taken	by the dec	cision makir	na structur	es of the muni	cipality							
put / Project Schedules of progress on									J		,							
				TARGE	TS								BUDGET	ī				Resp
put/ Project Indicators		1st Qua	rter	2nd Qu	uarter	3rd Q	uarter	4th Q	uarter	1	1s	t Quarter	2nd	Quarter	3rd C	Quarter	4th Quarter	Section
	TT	Α	Т	Α	Т	Α	T			Total	Actual	Budget	Actual	Budget	Actual	Budget		Committees
			<u> </u>							1		_						
Schedules of progress on 1 implementation of resolutions	182	(45).	1	(45).		(45).		(45).		OPEX								Committees
2 Database of resolutions	4	1	<u> </u>	1		1		1		1								
VICE DELIVERY AND BUDGET IMPLEMEN	NTATION	(SDBIP) DF	PARTM	ENT OUTP	UTS VIEV	٧												
rity Area (IDP): Institutional rective (IDP): To coordinate projects vi			mittees					•			•			•				
	Π			TARGE	TS								BUDGET					Resp
		1st Qua	ırter	2nd Qı	uarter	3rd Q	uarter	4th Q	uarter		1s	t Quarter	2nd	Quarter	3rd 0	Quarter	4th Quarter	Section
	TT	Т	Α	Т	Α	T	Α	T	Α	Total	Actual	Budget	Actual	Budget	Actual	Budget		
1 Reports of projects visits	8	(2) two	i	(2) two		(2) two		(2) two		OPEX							6,000	Committee

SER\	ICE DELIVERY AND BUDGET	IMPLEN	IENTAT	TION PL	AN (SDE	SIP) ORG	ANISA	TIONAL	OUTCC	MES VI	EW									
	ity Area (IDP):	Institutio																		
Obje	ctive (IDP):	To provi	de effec	tive and	efficient	financial	manage	ement												
Outco	ome (IDP):	CFO'S C	Office Su	ipport an	d Admin	istration														
						TARG	GETS								Budget					
Outp	uts / Projects		Quart	ter 1	Qua	rter 2	Qua	rter 3	Qı	arter 4		Qı	uarter 1	Qua	rter 2	Qua	rter 3	Qua	rter 4	Responsible
		Total																		
			Actual			Target	Actual		Actual			Actual		Actual	Budget	Actual	Budget	Actual	Budget	Department
1	Good Governance	100%		100%	1	100%		100%		100%	Opex		Opex							CFO
	Financial Staments and												_							
	Auditing	100%		100%		100%		100%		100%			Opex							CFO
3	IGR	100%		100%	ı	100%		100%		100%	Opex		Opex							CFO
SERV	ICE DELIVERY AND BUDGET	IMPLEN	IENTAT	TION PL	AN (SDE	BIP) DEP	ARTME	NT OUT	PUTS V	/IEW										
OLIV I	ICE DELIVERY AND BODGE	LIALL, FFIA	-14 I W I	IION FL	שטטן זייר	,, DEF	WIN I IAIT	.141 001	10101	11.44										
Prior	ity Area (IDP):				on															
	ty Area (IDP):	Institutio	nal Tran	nsformati		financial	manag	ement												
Obje	ctive (IDP):	Institutio To provi	nal Trar de effec	nsformati tive and		financial	manag	ement												
Obje	• • •	Institutio	nal Trar de effec	nsformati tive and		financial		ement							Budget					
Objec Outp	ctive (IDP):	Institutio To provi	nal Trar de effec	nsformati tive and ce	efficient		GETS	ement	Qı	arter 4		Qı	uarter 1	Qua	Budget	Qua	rter 3	Qua	rter 4	Responsible
Objec Outp	ctive (IDP): uts / Projects	Institutio To provi	nal Tran de effec overnan	nsformati tive and ce	efficient	TARG	GETS		Qı	ıarter 4		Qı	uarter 1	Qua		Qua	rter 3	Qua	rter 4	Responsible
Objec Outp	ctive (IDP): uts / Projects	To provi Good Go Total	nal Trande effectovernand Quart	nsformati tive and ce ter 1	efficient	TARG	GETS Qua	rter 3			Total				rter 2		rter 3 Budget			Responsible Department
Objec Outp	ctive (IDP): uts / Projects uts / Projects Indicators	To provi Good Go Total Target	nal Trande effectovernand Quart	nsformati tive and ce ter 1	efficient	TARO	GETS Qua	rter 3			Total				rter 2					1 ·
Object Outp	ctive (IDP): uts / Projects uts / Projects Indicators Development of an Intergrated	To provi Good Go Total Target	nal Trande effectovernand Quart	nsformati tive and ce ter 1 Target	efficient	TARO	GETS Qua	rter 3					Budget		rter 2					Department
Object Outp Outp	uts / Projects uts / Projects Indicators Development of an Intergrated Financial Recovery Plan	Total Target	nal Trande effectovernand Quart	ter 1 Target	Qua Actual	TARO	GETS Qua	rter 3 Target	Actual	Target	Opex		Budget Opex		rter 2					Department CFO
Object Outp Outp	ctive (IDP): uts / Projects uts / Projects Indicators Development of an Intergrated	To provi Good Go Total Target	nal Trande effectovernand Quart	nsformati tive and ce ter 1 Target	Qua Actual	TARO	GETS Qua	rter 3	Actual	Target			Budget		rter 2					Department
Object Outp Outp	ctive (IDP): uts / Projects uts / Projects Indicators Development of an Intergrated Financial Recovery Plan Departmental Meetings	Total Target	nal Trande effectovernand Quart	ter 1 Target	Qua Actual	TARO	GETS Qua	rter 3 Target	Actual	Target	Opex		Budget Opex		rter 2					Department CFO
Object Outp Outp	ctive (IDP): uts / Projects uts / Projects Indicators Development of an Intergrated Financial Recovery Plan Departmental Meetings Moniutoring the functionality	To provi Good Go Total Target	nal Trar de effec overnan Quart Actual	ter 1 Target	Qua Actual	TARC rter 2 Target	GETS Qua	Target	Actual	Target	Opex Opex		Budget Opex Opex		rter 2					Department CFO CFO
Object Outp Outp	Development of an Intergrated Financial Recovery Plan Departmental Meetings Moniutoring the functionality of Bid Committees	Total Target	nal Trar de effec overnan Quart Actual	ter 1 Target	Qua Actual	TARO	GETS Qua	rter 3 Target	Actual	Target	Opex		Budget Opex		rter 2					Department CFO
Object Outp Outp	ctive (IDP): uts / Projects uts / Projects Indicators Development of an Intergrated Financial Recovery Plan Departmental Meetings Moniutoring the functionality	To provi Good Go Total Target	nal Trar de effec overnan Quart Actual	ter 1 Target	Qua Actual	TARC rter 2 Target	GETS Qua	Target	Actual	Target	Opex Opex	Actual	Budget Opex Opex	Actual	rter 2					Department CFO CFO
Object Outp Outp	Development of an Intergrated Financial Recovery Plan Departmental Meetings Moniutoring the functionality of Bid Committees Review of By-Laws, Policies	To provi Good Go Total Target	nal Trar de effec overnan Quart Actual	ter 1 Target	Qua Actual	TARC rter 2 Target	GETS Qua	Target	Actual	Target	Opex Opex Opex	Actual	Opex Opex Opex	Actual	rter 2					Department CFO CFO CFO
Object Outp Outp	Development of an Intergrated Financial Recovery Plan Departmental Meetings Moniutoring the functionality of Bid Committees Review of By-Laws, Policies and Procedures	To provi Good Go Total Target	nal Trar de effec overnan Quart Actual	ter 1 Target	Qua Actual	TARC rter 2 Target	GETS Qua	Target	Actual	Target	Opex Opex Opex	Actual	Opex Opex Opex	Actual	rter 2					Department CFO CFO CFO

Driori	ty Aron (IDD):	Institutio	nol Tron	oformati	on															+
	ty Area (IDP):																			+
Objec	tive (IDP):	To provi	de effec	tive and	efficient	financial	manage	ement												
Outpu	ıts / Projects	Financia	al Statem	nents and	d Auditin	g														
						TARC	SETS								Budget					
Outpu	uts / Projects Indicators		Quart	er 1	Qua	rter 2	Qua	rter 3	Qı	uarter 4		Q	uarter 1	Qua	rter 2	Qua	rter 3	Qua	rter 4	Responsible
	•	Total																		1
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
	Implementation plan to address previous year's audit																			
	quiries	1		1							Opex		Opex							CFO
	Management of Control																			
2	Accounts	12		3		3		3		3	Opex		Opex							CFO
	Financial Statements																			
3	(Quarterly)	4		1		1		1		1	Opex		Opex							CFO
4	Financial Statements (Annual)	1		1							Opex		Opex							CFO
5	Compilation of Audit File	1		1							Opex		Opex							CFO
	Coordination of Management meetings	4		4							Opex		Opex							CFO
	Submission of the audit report to the oversight committee	1						1			Opex		Opex							CFO

Priority Area (IDP):	Institutio	nal Trar	sformati	on															
Objective (IDP):	To provi	de effec	tive and	efficient	financial	manage	ement												
Outputs / Projects	IGR																		
					TAR	SETS								Budget					
Outputs / Projects Indicators		Quart	er 1	Qua	rter 2	Qua	rter 3	Qı	uarter 4		Qı	uarter 1	Qua	rter 2	Qua	rter 3	Qua	arter 4	Responsible
	Total																		1
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
Co-ordinate District CFO's																			
1 Forum	6	i	1		2		2		1	Opex		Opex							CFO
Support to Local																			
2 Municipalities	1		1		1		1		1	Opex		Opex							CFO
3 Reports to MM's Forum	6		1		2		2		1	Opex		Opex							CFO
Reports to Premier / Mayor's																			
4 Forum	6	d .	1 1		2		2		1	Opex		Opex							CFO

SERV	ICE DELIVERY AND BUDGET	IMPLEN	/IENTAT	TION PLA	AN (SDE	IP) ORG	ANISA	TIONAL	OUTCO	OMES VI	EW									
Priori	ity Area (IDP):	Institutio	nal Tran	nsformati	on															
Objec	ctive (IDP):	To provi	de effec	tive and	efficient	financial	manage	ement				·		·		·	·	·		
Outco	ome (IDP):	Revenue	e Manag	gement																
						TARG	ETS								Budget					
Outpu	uts / Projects		Quart	ter 1	Qua	rter 2	Qua	rter 3	Qı	uarter 4		Qı	uarter 1	Qua	rter 2	Quar	rter 3	Qua	rter 4	Responsible
		Total																		
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
1	Cash and Grant Management	100%		100%		100%		100%		100%	Opex		Opex							INCOME
2	Cost Recovery	100%		100%		100%		100%		100%	Opex		Opex							INCOME
3	Customer Care	100%		100%		100%		100%		100%	Opex		Opex							INCOME
4	Sundry Income	100%		100%		100%		100%		100%	Opex		Opex							INCOME
5	Indigent Management	100%		100%		100%		100%		100%	Opex		Opex							INCOME
	Alternative Sources of Revenue	100%		100%		100%		100%		100%	Opex		Opex							INCOME
											- 1		- 1							

Priority Area (IDP):	Institutio	nal Trar	nsformati	on															
Objective (IDP):	To provi	de effec	tive and	efficient	financial	manag	ement												
Outputs / Projects	Cash an	d Grant	Manage	ment															
•					TARC	SETS								Budget					
Outputs / Projects Indicators		Quart	ter 1	Qua	rter 2	Qua	arter 3	Q	uarter 4		Q	uarter 1	Qua	rter 2	Qua	rter 3	Qua	rter 4	Responsible
	Total Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
Monitoring of FMG and MSIG utilisation	12		3		3		3			Opex		Opex							INCOME
Liason with Infrastructure (PMU) with regard to MIG 2 utilisation	12		3		3		3		3	Opex		Opex							INCOME
Liason with Infrastructure (O&M) with regard to DWAF 3 utilisation	12		3		3		3		3	Opex		Opex							INCOME
Liason with Corporate Services (HR) with regard to 4 DWAF utilisation	12		3		3		3		3	Opex		Opex							INCOME
Coordination for Business Plans on other grants available e.g. Neighbourhood Grants	2				1					Opex		Opex							INCOME
6 Petty Cash Management	12		3		3		3		3	Opex		Opex							INCOME

Priority Area (IDP):	Institutio	nal Trar	nsformati	on															
Objective (IDP):	To provi	de effec	tive and	efficient	financial	manage	ement												
Outputs / Projects	Cost Re	covery																	
					TARC	SETS								Budget					
Outputs / Projects Indicators		Quart	er 1	Qua	rter 2	Qua	rter 3	Qı	uarter 4		Qı	uarter 1	Quar	ter 2	Quar	ter 3	Qua	rter 4	Responsible
	Total Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
Set up proper documented 1 work procedures and systems	1		1							200,000		200,000							INCOME
Production and Distribution of 2 consumer accounts	9				3		3		3	Opex		Opex							INCOME
Reconciliation of income and payments due to CDM	9				3		3		3	Opex		Opex							INCOME
Training and Development of 4 Staff	3		1		1		1			150,000		150,000							INCOME

Driori	ity Area (IDP):	Institutio	nal Tran	eformati	on															
	· · · · · · · · · · · · · · · · · · ·					C														+
_	ctive (IDP):	-		tive and	emcient	iinanciai	manage	ement												
Outp	uts / Projects	Custom	er Care																	
						TARC	SETS								Budget					
Outp	uts / Projects Indicator		Quart	ter 1	Qua	rter 2	Qua	rter 3	Qi	ıarter 4		Qi	ıarter 1	Quai	ter 2	Quar	ter 3	Qua	rter 4	Responsible
		Total																		1
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
	Consumer database																			
1	management	2	:	1				1			Opex		Opex							INCOME
	Set up effective customer																			
	quiries and complaints																			
2	procedures & systems	1		1							Opex		Opex							INCOME
													•							
3	Meter readings and billings	9				3		3		3	Opex		Opex							INCOME
	Management of consumer																			
4	arrears and credit control	9	ol .			3		3		3	Opex		Opex							INCOME
	Upgrade and extension of																			1
5	paypoints	4	.l					2		2	250,000		250,000							INCOME

SER\	ICE DELIVERY AND BUDGET	IMPLEN	IENTAT	ION PL	AN (SDE	IP) DEP	ARTME	NT OUT	PUTS V	IEW										
Prior	ity Area (IDP):	Institutio	nal Tran	nsformati	on															
Obje	ctive (IDP):	To provi	de effec	tive and	efficient	financial	manage	ement												
Outp	uts / Projects	Sundry I	ncome																	
						TARG	SETS								Budget					
Outp	uts / Projects Indicator		Quart	ter 1	Qua	rter 2	Qua	rter 3	Qu	arter 4		Qı	uarter 1	Qua	rter 2	Quai	rter 3	Qua	rter 4	Responsible
		Total																		
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
1	Sale of tender documentation	12		3		3		3		3	Opex		Opex							INCOME
2	Reconciliation of motor loans income	12		3		3		3		3	Opex		Opex							INCOME
	Reconciliation of direct deposits	12		3		3		3			Opex		Opex							INCOME
	Reconciliation of other miscellaneous e.g medical, overpayments etc.	12		3		3		3		3	Opex		Opex							INCOME

SERV	ICE DELIVERY AND BUDGET	IMDLE	/ENTAT	ION DI	N (SDE	ID) DED	APTME	NT OUT	PI ITS \	/IEW/										1
	ty Area (IDP):	Institutio			•	,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	AITIME	141 001	1010	/ IL VV										+
	tive (IDP):	To provi				financial	manage	ment												+
	\ /	Indigent			CITICICITE	manolai	manage	mont												+
o anip	,	a.go.ii.	manage	,,,,,,,,,,		TARC	SETS								Budget					†
Outp	uts / Projects Indicator		Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 1 Quarter 2 Quarter 3 Quarter 4															rter 4	Responsible	
	-	Total																		1
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
	Management of applications,																			
1	evaluations and notifications	12		3		3		3		3	150,000		150,000							INCOME
	Compilation and maintenance										_									
2	of the indigent register	2				1				1	Opex		Opex							INCOME
	Describe a selector information																			
	Reporting relevant information to IGR structures	2				1				1	Opex		Onov							INCOME
<u>`</u>	to ion structures										Opex		Opex							INCOME
ı																				

Priori	ity Area (IDP):	Institutio	onal Tran	nsformati	on															
Objec	ctive (IDP):	To provi	ide effec	tive and	efficient	financial	manage	ement												
Outpu	uts / Projects	Alternat	ive Sour	ces of R	evenue															
	-					TARC	SETS								Budget					
Outpu	uts / Projects Indicator		Quart	er 1	Qua	rter 2	Qua	rter 3	Qi	uarter 4		Q	uarter 1	Quai	ter 2	Quar	ter 3	Qua	rter 4	Responsible
	Alternative Sources of Revenue	Total Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
	Setting up tariffs for fire fighting services	1		1							Opex	•	Opex							INCOME
	Seeking approval from the magistrate	1		1							Opex		Opex							INCOME
	Public participation on the new tariffs	1						1			Opex		Opex							INCOME
	Enforcement of the tariffs and related by-laws	1						1			Opex		Opex							INCOME

CET	WIGE BELLVERY AND BURGE	T IMPLE	MENTA	TION DI	AN /CDF	UD) ODO	ANICAT	TONAL (O	UTCOM	EC MEM										
	RVICE DELIVERY AND BUDGE			y and Ma	<u> </u>		ANISAI	IONAL/O	UTCON	IES VIEW										+
	ority Area (IDP): ective (IDP):			,		inancial m	000000	nont												+
_	come (IDP):					IIIaiiciai III	anayen	lent												+
Out	come (IDF).		TARGET	anageme	TIL						Budget							l		+
Out	puts/ Projects		Quart		Quarter	2	Qua	arter 3	Quarte	er 4	Budget	Qı	uarter 1	Qua	rter 2	Qua	rter 3	Qua	rter 4	Responsible
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
	3 Demand Management	100%		100%)	100%		100%		100%			Opex							SCM
	4 Acquisition Management	100%	o	100%	o	100%		100%		100%			Opex							SCM
	5 Risk Management	100%	þ	100%	o	100%		100%		100%			Opex							SCM
	6 Logistics Management	100%		100%		100%		100%		100%			Opex							SCM
	7 Perfomance Management	100%	þ	100%	þ	100%		100%		100%			Opex							SCM
	8 Disposal management	100%	b	100%	o	100%		100%		100%			Opex							SCM

Priority Area (IDP):	Financia	l Viabilit	y and Ma	anageme	nt														
Objective (IDP):	To provi	de effect	ive and	efficient f	inancial m	nanager	ment												
Output / Project	Demand	Manage	ement																
					TAR	GETS								Budget					
Output/ Project Indicators		Quart	er 1	Qua	arter 2	Qua	arter 3	Q	uarter 4		Q	uarter 1	Qua	rter 2	Qua	rter 3	Qua	rter 4	Responsibl
	Total																		7
	target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
							Ĭ					Ŭ							
Develop and Impliment a																			
1 Procurement Schedule	4	ı.	1		1		1		1			Opex							SCM
Credible database of Service																			
2 Providers linked to SAP	1		1									50,000							SCM
Monitor and review the																			
3 performance of the database	4	l l	1		1		1		1			Opex							SCM
Provide support to																			
4 Specification Committee	4	l l	1		1		1		1			Opex							SCM
		İ		1															1

SERV	/ICE DELIVERY AND BUDGE	T IMPLE	MENTA	TION (SE	BIP) DE	PARTME	NT OU	TPUTS VI	FW											
	ity Area (IDP):	Financia																		
	ctive (IDP):					inancial m	nanager	nent												
Outp	ut / Project	Aqcuisiti	on Mana	agement																
						TAR	GETS								Budget					
Outp	ut/ Project Indicators		Quart	ter 1	Qua	arter 2	Qua	arter 3	Q	uarter 4		Q	uarter 1	Qua	rter 2	Qua	rter 3	Qua	rter 4	Responsible
		Total																		
		target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
	Develop schedule of Bid																			
1	Committee meetings	1		1									Opex							SCM
	Provide support to Bid																			
2	Committees	4	<u> </u>	1		1		1		1			Opex							SCM
I													1							
	Capacity Building for	_																		
3	prospective service providers	2	<u> </u>			1				1			150,000							SCM
	Record of bid documents																			
4	issued and received	4	<u> </u>	1		1		1		1			Opex							SCM
	Danish as the same interest of																			
_	Report on the appointment of	١.											_							0014
5	service providers	4	1	1	ļ	1		1		1			Opex			ļ				SCM
_	Report of empowerement		.										_							
	target	4	1	1		1		1		1			Opex							SCM
_ /	Report on orders issued	4	1	1	ļ	1		1		1			Opex			ļ				SCM
	Review performance of																			
,	service providers appointed												_							0014
8	through SCM Processes	4	`	1		1	 	1		1		+	Opex	ļ		 				SCM
_	Full implementation of SCM					l .														0014
9	schedule	4	'	1		1	ļ	1		1		1	Opex	ļ		 				SCM
-		1	1		1		1					1	1	1				1		4
 		-	1		-		1				1	+	1	1		1	1	1	-	4
 		-	1		-		1				1	+	1	1		1	1	1	-	4
	<u>l</u>]					<u> </u>]			

SERV	ICE DELIVERY AND BUDGE	T IMPLE	MENTA	TION (SE	BIP) DE	PARTME	NT OU	TPUTS VI	EW											
Priori	ty Area (IDP):	Financia	l Viability	y and Ma	nageme	nt														
Objec	tive (IDP):	To provi	de effect	tive and e	efficient f	inancial m	nanagen	nent												
Outpu	ıt / Project	Risk Mar	nagemei	nt																
						TAR	GETS								Budget					
Outpu	ıt/ Project Indicators		Quart	ter 1	Qua	arter 2	Qua	rter 3	Q	uarter 4		Qı	uarter 1	Qua	rter 2	Qua	rter 3	Qua	rter 4	Responsible
		Total																		1
		target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
1	Risk assessment report	2				1				1			Opex							SCM
2	Risk treatment report	2				1				1			Opex							SCM
																				SCM
																				SCM
	_																			

	I		I .			1	1		<u> </u>				<u> </u>			1		1	1	1
SEDV	UCE DELIVEDY AND DUDGE	TIMBLE	AFNITA	TION (OF	DID) DE	DADTME	NT OU	TOUTO V	E14/											1
	ICE DELIVERY AND BUDGE						ENI OU	IPUIS V	EVV											
	ity Area (IDP):	Financia																		
	ctive (IDP):				efficient i	financial n	nanager	nent												
Jutpi	ut / Project	Logistics	ivianag	ement			0570				1				<u> </u>					
	AB. C. AL. P. A.				_		GETS				-				Budget			_		
Jutpi	ut/ Project Indicators	Tatal	Quart	ter 1	Qua	arter 2	Qua	arter 3		Quarter 4		Q	uarter 1	Qua	rter 2	Qua	rter 3	Qua	arter 4	Responsibl
		Total											L							
	T	target	Actual	rarget	Actual	Target	Actual	rarget	Actua	Target	Total	Actual	Budget	Actual	Budget	Actual	Buaget	Actual	Budget	Section
	landament de territorio etcolo				ļ						-								-	
	Implement electronic stock	_											0							CCM
	recording	1 2			ļ	1	 		ļ	ļ .			Opex						1	SCM
2	Stock taking	2			ļ	1	 		ļ	1			Opex						1	SCM
-											.]		_							
3	Inventory management report	4		1		1		1		1			Opex							SCM
																				SCM
SERV	/ICE DELIVERY AND BUDGE	T IMPLE	MENTA	TION (SE	OBIP) DE	PARTME	NT OU	TPUTS V	EW											
	/ICE DELIVERY AND BUDGE	T IMPLEI					NT OU	TPUTS V	EW											
Priori		Financia	l Viabilit	y and Ma	nageme				EW											
Priori Objec	ity Area (IDP):	Financia	l Viabilit	y and Ma tive and e	nageme efficient f	ent			EW											
Priori Objec	ity Area (IDP): ctive (IDP):	Financia To provid	l Viabilit	y and Ma tive and e	nageme efficient f	ent financial n			EW						Budget					
Priori Objec Outpu	ity Area (IDP): ctive (IDP): ut / Project	Financia To provid	l Viabilit	y and Ma tive and e inagemen	inageme efficient f nt	ent financial n	nanager			Quarter 4		Q	uarter 1		Budget rter 2	Qua	rter 3	Qua	arter 4	Responsibl
Priori Objec Outpu	ity Area (IDP): ctive (IDP):	Financia To provid	l Viabilit de effect ance Ma	y and Ma tive and e inagemen	inageme efficient f nt	ent financial n	nanager	nent		Quarter 4		Q	uarter 1		Budget rter 2	Qua	rter 3	Qua	arter 4	Responsible
Priori Objec Outpu	ity Area (IDP): ctive (IDP): ut / Project	Financia To provid Performa Total	I Viability de effect ance Ma Quart	y and Ma tive and e inagement	nageme efficient t nt Qua	ent financial n TAR arter 2	nanager GETS Qua	nent	0		Total			Qua	rter 2					Responsible
Priori Objec Outpu	ity Area (IDP): ctive (IDP): ut / Project	Financia To provid Performa Total	I Viability de effect ance Ma Quart	y and Ma tive and e inagement	nageme efficient t nt Qua	ent financial n	nanager GETS Qua	nent	0	Quarter 4	Total		uarter 1 Budget	Qua					arter 4	Responsible
Priori Objec Outpu	ity Area (IDP): ctive (IDP): ut / Project	Financia To provid Performa Total	I Viability de effect ance Ma Quart	y and Ma tive and e inagement	nageme efficient t nt Qua	ent financial n TAR arter 2	nanager GETS Qua	nent	0		Total			Qua	rter 2					1
Priori Object Outpu	ity Area (IDP): ctive (IDP): ut / Project ut/ Project Indicators	Financia To provid Performa Total	I Viability de effect ance Ma Quart	y and Ma tive and e inagement	nageme efficient t nt Qua	ent financial n TAR arter 2	nanager GETS Qua	nent	0		Total			Qua	rter 2					1
Priori Objec Outpu	ity Area (IDP): ctive (IDP): ut / Project ut/ Project Indicators Evaluation reports for	Financia To provid Performa Total target	I Viabilit de effect ance Ma Quart Actual	y and Ma tive and e inagement	nageme efficient t nt Qua	ent financial n TAR arter 2	nanager GETS Qua	nent	0		Total		Budget	Qua	rter 2					Section
Priori Object Outpu Outpu	ity Area (IDP): ctive (IDP): ut / Project ut/ Project Indicators Evaluation reports for appointed service providers	Financia To provid Performa Total	I Viabilit de effect ance Ma Quart Actual	y and Ma tive and e inagement	nageme efficient t nt Qua	ent financial n TAR arter 2	nanager GETS Qua	nent	0		Total			Qua	rter 2					1
Priori Object Outpu Outpu	ity Area (IDP): tive (IDP): ut / Project ut/ Project Indicators Evaluation reports for appointed service providers Develop list of defaulting	Financia To provid Performa Total target	I Viabilit de effect ance Ma Quart Actual	y and Ma tive and e inagement	nageme efficient t nt Qua	ent financial n TAR arter 2	nanager GETS Qua	nent	0		Total		Budget	Qua	rter 2					Section
Priori Object Outpu Outpu	ity Area (IDP): ctive (IDP): ut / Project ut/ Project Indicators Evaluation reports for appointed service providers	Financia To provid Performa Total target	I Viabilit de effect ance Ma Quart Actual	y and Ma tive and e inagement	nageme efficient t nt Qua	ent financial n TAR arter 2	nanager GETS Qua	nent	0		Total		Budget	Qua	rter 2					Section SCM
Priori Object Outpu Outpu	ity Area (IDP): tive (IDP): ut / Project ut/ Project Indicators Evaluation reports for appointed service providers Develop list of defaulting	Financia To provid Performa Total target	I Viabilit de effect ance Ma Quart Actual	y and Ma tive and e inagement	nageme efficient t nt Qua	ent financial n TAR arter 2	nanager GETS Qua	nent	0		Total		Budget	Qua	rter 2					SCM SCM SCM
Priori Object Outpu Outpu	ity Area (IDP): tive (IDP): ut / Project ut/ Project Indicators Evaluation reports for appointed service providers Develop list of defaulting	Financia To provid Performa Total target	I Viabilit de effect ance Ma Quart Actual	y and Ma tive and e inagement	nageme efficient t nt Qua	ent financial n TAR arter 2	nanager GETS Qua	nent	0		Total		Budget	Qua	rter 2					Section SCM

Priority Area (IDP):	Financia	l Viabilit	y and Ma	nageme	nt														1
Objective (IDP):					inancial n	nanagen	nent												
Output / Project	Disposa	l manag	ement																1
•					TAR	GETS								Budget					
Output/ Project Indicators		Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 1 Quarter 2 Quarter 3 Quarter															rter 4	Responsible	
	Total																		
	target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
1 Disposal Strategy	1				1							50,000							SCM
2 Disposal committee	1				1							Opex							SCM
3 Report on assets disposed	1								1			Opex							SCM
																			SCM
									ĺ					ĺ			1		1

SERV	ICE DELIVERY AND BUDG	ET IMP	LEMEN	TATION	PLAN (S	SDBIP) C	DRGAN	SATION	IAL/OU	TCOME	S VIEW									
Priori	ty Area (IDP):	Financi	al Viabil	ity and M	lanagem	ent														
Objec	tive (IDP):	To ensu	ure effec	tive and	efficient	financial	l manag	ement												
Outco	ome (IDP):	Budget	and Tre	asury Ma	anageme	ent														
		T	ARGET	S							Budget									
Outpu	uts/ Projects		Quart	er 1 (Quarter	2	Qua	rter 3	Quarte	er 4		Q	uarter 1	Qua	rter 2	Qua	ter 3	Qua	rter 4	Responsible
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
	Accurate and timely budget reports	100%		100%		100%		100%		100%	Opex		Opex							Budget
	Effective Bank and Cashflow management	100%		100%		100%		100%		100%	Opex		Opex							Budget
1																				

	ICE DELIVERY AND BUDG																			+
	ty Area (IDP):			lity and M																+
	tive (IDP):			ctive and			al manaç	gement												4
Outpu	ıt / Project	Accura	te and t	imely bud	lget repo						1									
							GETS					,			Budget			,		
Outpu	ut/ Project Indicators		Quar	ter 1	Qua	rter 2	Qua	rter 3	Q	uarter 4		Qı	uarter 1	Qua	rter 2	Qua	rter 3	Qua	rter 4	Responsible
		Total target	Actual	Target	Actual	Target	Actual	Target	Actua	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
	Submission of budget statements to management, the Accounting Officer and Mayor	12		4		4		4		4	Opex		Opex							Budget
	Submission of budget returns to treasuries	12		4		4		4			Орех		Орех							Budget
	Follow up on issues raised from budget returns and reports	12		4		4		4			Opex		Opex							Budget
	Implement outcomes of assessment in repsect of budget reports	12		4		4		4		4	Opex		Opex							Budget
5	Maintanance of the MFMA implemetation plan	4		1		1		1		1	Opex		Opex							Budget

Priority Area (IDP):	Financi	ial Viabil	ity and M	lanagem	nent														
Objective (IDP):	To prov	vide effe	ctive and	efficien	t financia	l manaç	gement												
Output / Project	Effectiv	e bank a	and cash	flow ma	nagemer	ıt													
					TARG									Budget			,		
Output/ Project Indicators		Quart	er 1	Qua	rter 2	Qua	rter 3	Qı	uarter 4		Q	uarter 1	Quai	rter 2	Qua	rter 3	Qua	rter 4	Responsibl
	Total																		
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
Preparation of bank reconciliation staements	12		4		4		4		4	Opex		Opex							Budget
Preparation of annual cashflow statements	1		1							Opex		Opex							Budget
Follow up outstanding bank reconciliation items	12		4		4		4		4	Opex		Opex							Budget
Implementation outcomes of follow-up in respect of bank reconciliation	12		4		4		4		4	Opex		Opex							Budget
Rebview monthly cashflow actuals against projections	12		4		4		4		4	Opex		Opex							Budget
Implementation outcomes 6 of cashflow review	12		4		4		4		4	Opex		Opex							Budget
Reconcile investment register	12		4		4		4		4	Opex		Opex							Budget
Submission of related 8 reports to treasuries	12		4		4		4		4	Opex		Opex							Budget

EXPENDITURE SECTION

SERVIC	E DELIVERY AND BUDGE	T IMPLEMEN	NTATION PL	AN (SDBIP)	ORGANISAT	IONAL OUTC	OMES VIEW	,												
Priority	Area (IDP):	Institutiona	Transform	ation																
Objecti	ve (IDP):	To ensure e	ffective and	efficient fina	ancial manag	ement														
Outcon	ne (IDP):	Accounts p	ayable																	
						TAR	GETS								Budget					
Outputs	s/ Projects		QUARTER '	l	QUAF	RTER 2	QUARTER	3	QUA	RTER 4		QUARTER	1	QUARTER	R 2	QUARTE	R 3	QUARTER	4	Responsible
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
1	Accounts Payable	100%		100%		100%		100%			Opex		Opex		95					EXPENDITURE
2	Asset Management	100%		100%		100%		100%		100%	Opex		Opex							EXPENDITURE

SERVICE DELIVERY AN	ND BUDGE	T IMPLEME	NTATION PL	AN (SDBIP)	DEPARTME	NTAL/OUTP	UTS VIEW													
Priority Area (IDP):		Institutiona	I Transform	ation																T
Objective (IDP):		To ensure e	effective and	efficient fina	ancial mana	gement														
Output / Project		Accounts p	ayable																	
						TAF	RGETS								Budget					
Output/ Project Indicate	ors		QUARTER	1	QUA	RTER 2	QUARTER	3	QUA	RTER 4		QUARTER	1	QUARTE	R 2	QUARTE	R 3	QUARTER	4	Responsible
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
Reconciliation o 1 Control Account	,	100%		100%		100%		100%		100%	Opex		Opex							EXPENDITURE
Reconciliation o	f creditors	100%		100%		100%		100%		100%	Opex		Opex							EXPENDITURE
Reconciliation o accounts	f projects	100%		100%		100%		100%		100%	Opex		Opex							EXPENDITURE
4 Effective filing s		100%		100%		100%		100%		100%	100,000		100,000							EXPENDITURE
Pay creditors wi	thin the set	100%		100%		100%		100%		100%	Opex		Opex							EXPENDITURE

SERVIC	E DELIVERY AND BUDGE	T IMPLEMEN	NTATION PL	AN (SDBIP) I	DEPARTMEN	ITAL/OUTPU	TS VIEW													
Priority	Area (IDP):	Institutional	I Transform	ation																
Objecti	re (IDP):	To ensure e	ffective and	efficient fina	ancial manag	jement														
Output	Project	Asset Mana	gement																	
						TAR	GETS								Budget					
Output/	Project Indicators		QUARTER '	1	QUA	RTER 2	QUARTER:	3	QUA	RTER 4		QUARTER	1	QUARTE	₹ 2	QUARTE	R 3	QUARTER	4	Responsible
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
1	Updated asset register	100%		100%		100%		100%		100%	Opex		Opex							EXPENDITURE
	Implementation of Asset procedure manual	100%		50%		100%		100%		100%	Opex		Opex							EXPENDITURE
	Implementation of electronic asset management	100%		50%		75%		100%		100%	Opex		Opex							EXPENDITURE
4	Revaluation of assets	100%						50%		100%	250,000		250,000							EXPENDITURE
	Reconcilliation of the FAR with the GL	100%		100%		100%		100%		100%	Opex		Opex							EXPENDITURE

SANITATION

SERVICE I	DELIVERY AND BUI	DGET IMPLEMENTA	TION P	LAN (SDBI	IP) ORGAN	ISATIONA	L/OUTCO	MES VIEW										
Priority Ar				Access to														
Objective (To provide	waterbour	ne and rura	l househol	d sanitation	infrastructure	to 100% (of the populat	ion						
Outcome (IDP):																	
	-												Budget					
Outputs/ P	rojects									Qı	arter 1	Qı	uarter 2	Q	uarter 3	Q	uarter 4	Responsible
				Total target	Target	Target	Target	Target	Total Budget	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Department
1	Implement rural household sanitaion projects (10,400 units)			6,000	10%	30%	40%	20%	46,500,000		5,000,000		20,000,000		18,000,000		35000000	Infrastructure
4	Implement Ground Water Protocol in all indentified sanitation villages.			1	25%	25%	25%	25%			1							Infrastructure
SERVICE I	DELIVERY AND BUI	DGET IMPLEMENTA	TION (S	SDBIP) DEI	PARTMENT	OUTPUT:	S VIEW											
Priority Ar	ea (IDP):			Access to	Sanitation													
Objective ((IDP):			To provide	waterbour	ne and rura	l househol	d sanitation	infrastructure	to 100% (of the populat	ion						
Output / Pi				Implement	t 10400 rura	al househol	d units											
Project	Output/ Project	KPI	Baseli	Total	Targets													
No			ne	target	Quarter 1	Quarter 1	Quarter	Quarter 1		Qι	arter 1	Qi	uarter 2	Q	uarter 3	Q	uarter 4	Responsible
							1		Total Budget	Actual	Target	Actual	Target	Actual	Target		Actual	Section
1	Rural Household Sanitaton	No. sanitation units constructed		6000	500	2000	3000	500										
		% of sanitation units commissioned		100%					46500000	0%	0%		25%		50%		100%	Sanitation
		% of households with access to the minimum basic standard of sanitation provision							TBD	TBD	TBD	TBD	тво	TBD	TBD	TBD	TBD	Sanitation
		R-value utilised in household sanitation		46500000														

WATER DEVELOPMENT

Priority Area	(IDP):			Access to Water														
Objective (ID	Reporting			To provide affordab	le, clean bulk a	and potable water a	ccording to RDP s	tandard to 100% o	the population by	2010								
Outcome (ID	P):																	
Project No.	Outputs/ Projects	KPI	Baseline			TARGETS			Budget					Budge	t			
				Total target	Quarter 1	Quarter 2	Quarter 3	Quarter 4		Quart	er 1	Quarter	2	Quarter	3	Quarte	4	Responsible
									Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
1		% of targetted 30 bulk water supply and reticulation projects implemented	TBD	100%					149,000,000.00	0	0 0		20,000,000		60,000,000			Water Services Development
		R-value utilised for bulk water supply and reticulation		149,000,000.00		20,000,000	60,000,000	69,000,000					,500,000		23,000,000		23,200,000	

				RTMENT OUTPUTS VII					+	-								
Priority Area	(IDP):			Access to Water														
Objective (ID	P):			To provide affordab	ile, clean bulk a	nd potable water a	ccording to RDP s	standard to 100%	of the population b	<u>y 2</u> 010								
Output / Proj	ect			Implement 47 bulk	and reticulation	water supply proje	ects											
						TARGETS			Budget					Budge	et			
										Qua	rter 1	Quarter	2	Quarter	3	Quarte	r 4	Responsible
Project No.	Output/ Project	KPI	Baseline	Total target	Quarter 1	Quarter 2	Quarter 3	Quarter 3	Section	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
		# of service providers appointed																
		# of projects implemented		47	. 2	5	35	5	WSDev,ISD				20000000		60,000,000)	69,000,000)
2		% of projects completed on schedule							WSDev,ISD									
									WSDev.ISD							1		

DEPARTMENT: INFRASTRUCTURE SERVICES

WATER QUALITY: SDBIP

SERVICE D	ELIVERY AND B	UDGET IMPLEM	ENTATION (S	SDBIP) DEPAR	MENT OUTP	UTS VIEW												
Priority Are				Access to safe														
Objective (DP):			To provide Lan	d to build Wat	er Quality Lal	boratory for the	District Munic	ipality									
Output / Pr				Purchase land						d.								
													Budget					
						Targets				Qua	rter 1	Quarter	2	Quarte	r 3	Quart	er 4	Responsik
Project No.	Output/ Project	KPI	Baseline	Total target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
	Acquisition of																	
	Land to Build																	
	Water Quality	% milestones in																
	Laboratory	land acquisition		100%						1		1		1	1	1		
		% Transfer of																
		land to CDM		100 %							0		0		0		0	Water Qual
4		R-value utilised for project		2,000,000	2.000.000						0		0		0		0	WQ & SCM
		ioi project		2,000,000	2,000,000		'				U	1	U		U		U	WQ & SCIV
SERVICE D	ELIVEDY AND B	UDGET IMPLEM	ENTATION (S	CORID) DEDAR	MENT OUT	HITS VIEW												
Priority Are		ODGET INTELLIN	LIVIATION	Access to safe														
Objective (To construct W			the Dietrict Mu	nicipality										
Output / Pr				Water Quality L					analysis									
Output / 11	Jeor	KPI		Water Quality E	aboratory to t	Targets	ater and waste	water samples	anaiyoo				Budget					+
				Total target						Qua	rter 1	Quarter		Quarte	r 3	Quart	er 4	Responsib
			Baseline						Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
Project No.	Output/ Project				Quarter 1	Quarter 2	Quarter 3	Quarter 4										
2	Water Quality	% milestones in		100 %	0 %	20 %	40 %	40 %										
	Laboratory	water quality																
	Construction	laboratory																
		construction							0		0		0		0		0	ter Quality (
		R-value utilised		1,300,000		300,000	500,000	500,000										
									0		0		0		0		0	WQ & SCM
										•		•		1		•		



CAPRICORN DISTRICT MUNICIPALITY

2009/10 SDBIP FOR OPERATIONS & MAINTENANCE BUSINESS UNIT

SERVICE D	ELIVERY AND BUD	GET IMPLEMENTATION	N (SDBIP) DI	EPARTMENT OU	TPUTS VIEW													
Priority Are	a (IDP):				ccess to potable w	ater												
Objective (I	DP):					rision of operations a												
Output / Pro					o operate and mair	ntain 52 water schen		nonthly water of	perations & main	tenance re	port thereof.							
Project No.	Output/Project	KPI	Baseline	Total target		TARGE							Budget					
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		Qua	rter 1	Quai	rter 2	Quai	rter 3	Quar	ter 4	Responsible
									Total Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
1	Water repairs/ operations	# of schemes maintained		208	52	52	52	52										
		R-value allocated and utilised for water schemes maintenance		5,000,000.00	1,000,000.00	1,500,000.00	1,500,000.00	1,000,000.00	0.00		0.00		0.00		0.00		0.00	O & M
02	Transfer of O&M budget to local municipalities	# of local municipalities that receive O& M budget		4	4	4	4	4	0.00		0.00		0.00		0.00		0.00	O & M
		R-value of O& M budget transferred to LMs		8,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00										O & M
3	Provision of FBW 1st order	# of of 1st order FBW supply returns compiled		12	4	4	4	4			0.00		0.00		0.00		0.00	O & M
		R-value allocated for ESKOM & LMs		8,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	5,000,000.00		1,250,000.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	1,250,000.00	O & M
4	Provision of FBW 2nd order	% of HHs with access to the minimum basic standard of water provision																
		No. of informal settlement with access to the minimum basic standard of water provision																
		% reduction in water loses																
		R-value transferred to LMs for FBW 2nd order		8,000,000.00	2,000,000	2,000,000	2,000,000	2,000,000										

c	Borehole concrete pump nouses	# of borehole concrete pump houses constructed	32		10	20	12	
		# of wards where borehole concrete pump houses are constructed						
		% decrease of borehole water supply interuptions						
		R-value utilised on Borehole concrete pump houses	3,000,000	500,000	1,000,000	1,000,000	500,000	0.00
	Reservoir cleaning	# of reservoir cleanings conducted	20	5	5	5	5	
		%reduction of E-Coli and nutrient levels discharged from Waste Water treatment works						
		R-value utilised for reservoir cleaning	1,000,000	250,000	250,000	500,000	0	
	Purchasing of noney sucker	% milestones in implementation of project	25%	25%	100%			
		R-value allocated for honey sucker project	2,000,000	500,000	1,500,000			
	Fencing of district boreholes	# of boreholes fenced	20	5	10	5	0	
		% decrease in borehole vandalisation						•
		R-value utilised on borehole fencing	2,000,000	500,000	1,000,000	500,000	0	
r	O&M refurbishment 2009/10	# of PSPs appointed						
		% progress in projectimplementation	100%		25%	50%	25%	
		% improvement in water assets provisioning						
		R-value allocated for O&M refurbishment	20,000,000	0	5,000,000	10,000,000	5,000,000	•

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

O & M

O & M

10	By-laws	% progress in review	100%				
	enforcement	of water by-laws					
		% implementation of water by-laws	100%				
		% of identified water polluters prosecuted					
		R-value allocated for by-laws enforcement	2,000,000	0	1,000,000	1,000,000	0
11	Electrification of ditrict boreholes	% progress in developing & submission of action plan for 2009/10	100%				
		No. of Boreholes electrified					
		R-value allocated for borehole electrification	1,000,000				
12	Fleet payment	# of fleet paid for					
		R-value utilised for fleet payment	7,000,000	1,500,000	2,000,000	1,500,000	2,000,000
13	Bulk water purchases	# of PSPs appointed					
		R-value utilised for bulk water purchases	7,000,000	1,500,000	2,000,000	1,500,000	2,000,000

1 1

Infrastructure & Development Department

		k Developmer	it Depari																		
Priority Area				Institutional Trans																	
Objective (II				To have Departme		weil-communic	cated across t	ne organisatio	n												
Output / Pro	ject			Highly performing	Department			T40	GETS								Budget				
	Output/ Project				Quarter	1	Oua	rter 2	Quarter 3		0.	arter 4		Quart	or 1	Quarter 2		Quarter 3	1	Quarter	1
Project No.		KPI	Baseline	Annual target			Actual	Target	Actual	Target	Actual	Target	Total		Budget		Budget		Budget		Budget
Troject No.	Review of	Availability of job	Daseille	Aimuartarget	Actual	rarget	Actual	raiget	Actual	raiget	Actual	rarget	Total	Actual	Duuget	Actual	Duuget	Actual	Duuget	Actual	Duuget
	Departmental job	description per		Availability of																	
	Descriptions	employee		job																	
	D coonpacino	o.i.p.oyoo		description																	
				per employee																	
1				by																	
	Drawing of	Availability of																			
	Performance	signed																			
	Plans	performance																			
		plans per		Availability of																	
		employee		signed performance																	
				plans per																	
				employee by -																	
2																					
		% of																			
		departmental																			
		employees with																			
		agreed																			
		performance																			
		plans by																			
		% of quarterly individual																			
		performance																			
		reviews																			
		conducted as																			
		scheduled																			
	Individual	% of																			
	Performance	departmental																			
	Assessment	employees who																			
		score above %																			
2		in the final assessment																			
3	Holding	# of departmental																			
	departmental	meetings held																			
4	meetings	meetings neid		12		3		3		3		3									
7	95	% of		12		3															
		departmental																			
		meetings'																1			
		resolutions																			
		actually																			
		implemented																ļ			
5	Human Capital	% departmental																			
	Resourcing	posts that are filled		100%														1			
		% of funded		100%																	
		positions that are																			
		filled within two																			
		months of falling																			
		vacant		100%																	
		% reduction in																			
		departmental staff																1			
		turnover		20%																	
6		# of critical																			
	Management	innovations																			
		suggested for the																			
		department																l			

		% of suggested											<u> </u>	'	1		'	1	l ,	ı	
		innovations											<u> </u>	'	1		'	1	l ,	ı	
		implemented by			4					/			· ·	'	i l		1	1	1 ,	ı	
		the department		50%	s d	10%		25%		35%		50%	<u>'</u>	'	i l		1	1	1 ,	ı	l
7	Conflict	% of unit												1						í l	
	Resolution	managers			4					/			<u>'</u>	'	i l		1	1	1 ,	ı	
	rtocolduon	attending			4					/			<u>'</u>	'	i l		1	1	1 ,	ı	
		disciplinary			4					/			<u>'</u>	'	i l		1	1	1 ,	ı	1
					4					/			<u>'</u>	'	i l		1	1	1 ,	ı	1
		procedures		40004	4					/			<u>'</u>	'	i l		1	1	1 ,	ı	1
		training		100%										igspace				 '			$\vdash \vdash$
		% decrease in											<u> </u>	'	1		,	1	l ,	ı	
		disciplinary cases											<u> </u>	'	1		,	1	l ,	ı	
		as a result of			4					/			<u>'</u>	'	i l		1	1	1 ,	ı	1
		sound conflict			4					/			<u>'</u>	'	i l		1	1	1 ,	ı	
		resolution			4					/			<u>'</u>	'	i l		1	1	1 ,	ı	
		techniques											<u> </u>	'	1		,	1	l ,	ı	
				50%										<u> </u>	1			ļ			
		% of disciplinary/													1						
		grievance											<u> </u>	'	1 1		1 '	1			
		decisions			4					/			<u>'</u>	'	i l		1	1	1 ,	ı	
		implemented on			4					/			<u>'</u>	'	i l		1	1	1 ,	ı	
		time as per ruling			4					/			<u>'</u>	'	i l		1	1	1 ,	ı	
		3											<u> </u>	'	1		,		l ,	ı	
													<u> </u>	'	1		'	İ '			
8	Staff Supervision	# of supervision												 	$\overline{}$		\vdash		\vdash		\vdash
- U	Clair Cuperviolori	reports per unit											<u> </u>	'	1 1		1 '	1			
		manager		4	4	1		1		1		1	<u> </u>	'	1		,		l ,	ı	
		% of unit												 	\vdash			 	\longrightarrow		\vdash
													<u> </u>	'	1		,	1	l ,	ı	
		managers offered											<u> </u>	'	1		,	1	l ,	ı	
-	0. " 0 "	coaching												igspace				 '			\vdash
9	Staff Recognition	Frequency of staff											<u> </u>	'	1		,	1	l ,	ı	
		recognition											<u> </u>	'	1		,	1	l ,	ı	
		programme											<u> </u>	'	1		'	1	l ,	ı	
		implementation		Quarterly														<u> </u>			
		% increase in			4					/			<u>'</u>	'	i l		1	1	1 ,	ı	
		departmental staff											<u> </u>	'	1		'	1	l ,	ı	
		who receive			4					/			<u>'</u>	'	i l		1	1	1 ,	ı	
		achievement			4					/			<u>'</u>	'	i l		1	1	1 ,	ı	
		recognition		20%	4								<u> </u>	'	1		,	1	l ,	ı	
10	Internal training	# of internal											,	T 1				1			ı
	programs	training			4					/			<u>'</u>	'	i l		1	1	1 ,	ı	
	1 - 3	programmes											<u> </u>	'	1		,	1	l ,	ı	
		conducted			4					/			<u>'</u>	'	i l		1	1	1 ,	ı	
		% of Targeted												-					t		
		staff who actually			4					/			<u>'</u>	'	i l		1	1	1 ,	ı	
		receive training											<u> </u>	'	1		,	1	l ,	ı	
		receive training											<u> </u>	'	1		'	İ '			
11	Reporting to	# of reports to											 	+	$\vdash \vdash \vdash$		$\vdash \vdash \vdash$	 	\longrightarrow		\vdash
- 11	Portfolio	portfolio											<u> </u>	'	1 1		1 '	1		ı	
	Committees	committees		12		2		2		2		2	<u> </u>	1 '	1		'	1			
	Committees	committees		12		3		3		3		3	 	+	\vdash				\vdash		\vdash
		# of quartorly report-											<u> </u>	1 '	1		'	1			
		# of quarterly reports to Portfolio cluster			4	1		1		1		1	<u> </u>	'	1 1		1 '	1		ı	
		to Portiono Cluster		4				1					 	+	$\vdash \vdash \vdash$				\vdash		
CEDVICE DE	LIVEDY AND DUBGE	T IMPLEMENTATION	CDDID) DEDAK	THE STATE OF THE S	CMEN									lacksquare			igsquare				lacksquare
	ELIVERY AND BUDGET	I IMPLEMENTATION (SUBIP) DEPAR																		
Priority Area				Institutional Transi			L	للسبب													
Objective (II	JP):			To manage and gr				gic plar													-
Output / Pro				depatment functio		n its business r	olan & strateg														
	Outputs/ Projects	KPI	Baseline	Annual target					GETS								Budget				
					Quarter			rter 2	Quarter 3			uarter 4		Quart		Quarter 2		Quarter 3		Quarter	
Project No.					Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
													<u> </u>	'	1 1		1 '	İ '		ı l	
													<u> </u>	1 '	1		'	1			
		Availability of		Availability of									<u> </u>	1 '	1	1	1 '	1 '	1 ,	i	1 !
	business planning and			departmental									,	1	, ,		ļ i			1	ļ i
1	business planning and implementation			departmental SDBIP by													<u> </u>				

		# of business plan																			
		reviews		1						1											
		# of Departmental																			
		Strategic Planning																			
		workshops conducted		2	,					1			1								
		# of SDBIP											1								
		implementation																			
		reports		4		1			1	1		1	1 opex								
	LIVERY AND BUDGE	T IMPLEMENTATION F	PLAN (SDBIP)			S VIEV															
Priority Area				Institutional Trans																	
Objective (ID Outcome (ID	OP):			To ensure effective			agement within	n Strategy & F	Planning Depar	tmen											
Outcome (in	Outputs/ Projects	KPI	Baseline	Financially well-m Annual target		uneni		TAE	RGETS								Budget				
	Outputs/ Frojects	KFI	Daseille	Allitual target	Quarter	1	Oua	rter 2	Quarter 3	R	0	uarter 4		Quar	ter 1	Quarter 2	buuget	Quarter 3		Quarter	4
Project No.					Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total		Budget	Actual	Budget	Actual	Budget		Budget
		# of annual				- 32				- 50		g.,									
		departmental											Ī								
	Departmental	cashflow											Ī								
	Financial	projection											Ī								
1	management	compiled		1		1								1							
		# of departmental		4		1		1		1		1	Ī								
		variance reports																			
		compiled and submitted by											Ī								
		-											Ī								
													Ī								
		# of departmental		12		3		3		3		3		1							
		financial reports		1.2																	
		compiled and																			
		submitted by 10th																			
		of every new																			
		month																			
		R-value of Opex utilised																			
		R-value of Capex												1	1						
		utilised																			
		% under-spend		Within 5%																	
		by department																			
	Mid year budget	Availability		Availability of											1						
	review	ofdepartmental		departmental									Ī		1						
		mid-year budget		mid-year																	
		review by		budget									Ī		1						
^													Ī		1						
2													1	1	1		1				
													Ī		1						
				Availability of									Ī		1						
		Availability of draft		draft annual																	
		annual baseline for		baseline for next									Ī		1						
		next financial year by -		financial year by -									Ī		1						
		% reduction in											Ī		1						
	Queries	external audit											Ī								
3		quiries		VACIAL III 7										İ	j			j.		l	
		Turn around time		Within 7 days									Ī								
		in responding to internal audit																			
		gueries																			
		Turn around time																			
		in responding to																			
		external audit																			
		queries											Ī								

Priority Area		· IIII EEIIEITITTOTT	JUDII / ULI AI	RTMENT OUTPUTS																	
Priority Area Objective (ID				To ensure effectiv		t rick manage	mont within the	Donortmon													
Output / Proj				Department free o		t risk managei	neni within the	Departmen													
Julpul / Proj	ect			Department free o	I IISK												Budget				
														Quar	lor 1	Quarter 2		Quarter 3		Quarte	- 1
	Outputs/ Projects	KPI	Baseline	Annual target				TAE	RGETS				Total		Budget				Budget		Budget
	Outputs/ Projects	KFI	Daseille	Ailiuai target	Quarter	1	Ous	rter 2	Quarter 3		0	uarter 4	TOtal	Actual	Duuget	Actual	Duuget	Actual	Duuget	Actual	Duugei
Project No.					Actual	Target		Target	Actual	Target	Actual		opex								
	Implementation of	Availability of risk			Actual	rarget	rictual	raiget	Actual	rarget	rictual	rarget	орск								
		departmental																			
		management																			
		framework and		Availability of																	
		policy		risk																	1
		policy		departmental																	
				management																	
				framework																	
				and policy																	
		% compliance to		100%																	
		risk action plan		10070																	
		% compliance to		100%															1		
		risk management		10070																	
		framework and																			
		policy																			
		,																			
		# of Risk																			
		Management																			
		Reports		4			ı	1	ı	1		1									
		% reduction in																			
		departmental																			
		losses as a result																			
		of improved risk																			1
		management																			1
		-																			
														1			İ	ì			

of Project Audits Conducted
% improvement in project
management

SERVICE DELIVERY AND BUDGET IM	LEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW	
Priority Area (IDP):	Sound Programme Management	
Objecti Reporting	To ensure good quality projects completed within the allocated resources	
Outcome (IDP):		

	(2.7)								Budget				l.					_
						Та	rgets			Qua	arter 1	Qu	arter 2	Qu	uarter 3	Qu	arter 4	
Proje t No	ec Output/Project	KPI	Baseline	Total target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Budget	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Responsibility
	Projects Payment Reporting	# of monthly payment reports		12	3	3	3	3	OPEX		OPEX		OPEX		OPEX		OPEX	Quantity Survey
		% of payments made as scheduled		100%					OPEX		OPEX		OPEX		OPEX		OPEX	Quantity Survey
1		# of meetings with Consultants/Contractors		12	3	3	3	3	OPEX		OPEX		OPEX		OPEX		OPEX	Quantity Survey
2	MIG Reporting	# of monthly MIG reports compiled and submitted as scheduled		12	3	3	3	3	OPEX		OPEX		OPEX		OPEX		OPEX	Quantity Survey
	Projects Registration	# of MIG Prjects registered on MIS		30	30	0	0	0	OPEX		OPEX		OPEX		OPEX		OPEX	Quantity Survey
		# of technical reports submitted to DWAF		30	30	0	0	0	OPEX		OPEX		OPEX		OPEX		OPEX	Quantity Survey
		# of DWAF Technical Approval letters obtained		30	0	20	10	0	OPEX		OPEX		OPEX		OPEX		OPEX	Quantity Survey
3		Turnaround time in capturing MIG 1 Forms on MIS							OPEX		OPEX		OPEX		OPEX		OPEX	Quantity Survey
	Securing Project Funding	# of IDP projects identified for funding		2	2	0	0	0	OPEX		OPEX		OPEX		OPEX		OPEX	Quantity Survey
		# of possible funders identified and approached		4	4	0	0	0	OPEX		OPEX		OPEX		OPEX		OPEX	Quantity Survey
		# of funders who actually commit funding		2	1	1	0	0	OPEX		OPEX		OPEX		OPEX		OPEX	Quantity Survey
4		R-value of secured funding																
	- Hardet and Octobe Barantina	# of Health & Safety Reports		40														

		GET IMPLEMENTATIO	בהוז (30		1	0 *:-**		-
Priority Area	ו (וטף):			Transport	l	l	1	l .
Objective (ID)P):			To promote and o			le and affordable	transport
Outcome (ID	P):			Access and prom				
,						·		
Project No.	Project/ Output	KPI	Baseline			Targets		
•				Total target	Quarter 1	Quarter 2	Quarter 3	Quarter 3
1		% progress in the development of NMT Framework (2008/9)		100%	25%	25%	25%	259
		R-utilised for NMT Framework		500,000.00	25,000		225000	
2	Promotion of NMT(Bicycle - 2008/9)	% progress in the promotion of NMT(Bicycle - 2008/9)		100%	25%	25%	25%	259
		R-value utilised for promotion of NMT		R 500,000	125000	125000	125000	12500
3	Feasibility Study for Transport Authority (2008/9)	% progress in conducting Feasibility Study for Transport Authority (2008/9)		100%	25%	25%	25%	25°
		R-value utilised for Transport Authority feasiblity Study		R 1,000,000	R 50,000		R 450,000	R 500,000.0
4	Feasibility study for Taxi Co- Operatives (2008/9)	% progress in conducting Feasibility study for Taxi Co- Operatives (2008/9)		100%	25%	25%	25%	25
		R-value utilised on Feasibility study for		600,000.00		30,000	270,000.00	300,000.0
5	Capacity Building of Taxi Operators	# of workshops conducted		1				
		R-value allocated for capacity building workshops	<u> </u>	200,000.00		10,000	90,000	100,00
6	Road Safety awareness campaign Traffic count	# of traffic counts conducted						
7	Co-ordination of other programmes from sector department	# of sector programmes coordinated		4	1	1	1	

SERVICE DELIVE	RY AND BUDGET IM	PLEMENTATION PLA	N (SDBIP) ORG	ANISATIONAL/OU	JTCOMES VIEW			
Priority Area (IDP	Access to sust	ainable energy						
Objective (IDP):	To provide electric	city according to set st		of the existing				
Outcome (IDP):								
Project No.	Output/Project	KPI	Baseline	Total Target		Targe	ts	
					Quarter 1	Quarter 2	Quarter 3	Quarter 4

Project No.	Output/Project	KPI	Baseline	Total Target		Targe	ets	
				, and the second	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Electrification							
	Projects							
	Uitnyk 1,2, & 3	# of units connected		300				
		at Uityk 1, 2 & 3						
		R-value allocated for		R 3,400,000	R 680,000	R 340,000	R 1,190,000	R 1,190,000
		Uityk projects						
2	Sechaba	# of units connected		500				
		R-value allocated for		R 5,800,000	R 1,160,000	R 580,000	R 2,030,000	R 2,030,000
		Sechaba						
3	Burgwal	# of units connected		80				
		R-value allocated for		R 800,000	R 160,000	R 80,000	R 280,000	R 280,000
		Burgwal units						
4	Mathibela Ext 3 & 4	# of units connected		350				
		R-value allocated		R 4,000,000	R 800,000	R 600.000	R 1,400,000	R 1,400,000
		Mathibela Ext 3 & 4		,,	,	11 000,000	111,100,000	,,
5	Lebowakgomo Unit	# of units connected		500				
	P&B							
		R-value allocated for		R 6,000,000	R 1,200,000	R 600,000	R 2,100,000	R 2,100,000
		Lebowakgomo Unit P						
		& B						
7	Mogwadi Ext 4	# of units connected		100				
		R-value allocated for		R 1,000,000	R 200,000	R 100,000	R 350,000	R 350,000
		Mogwadi Ext 4						
8	Botlokwa RDP	# of units connected		198				
		R-value allocated for		R 1,000,000	R 200,000	R 100,000	R 350,000	R 350,000
		Botlokwa RDP						
9	Sekakene Extension	# of units connected		400				
		R-value utilised for		R 4,000,000	R 800,000	R 400,000	R 1,400,000	R 1,400,000
		Sekakane Ext						
10	Brussels & Boulast	# of units connected		400				
	Extension							
		R-value utilised for		R 4,000,000	R 800,000	R 400,000	R 1,400,000	R 1,400,000
		Brussels & Boulast						
		Extension						

ROADS and TAXI RANKS

Priority A	rea (IDP):	Roads & Transport						
Objective	(IDP):	To promote and co-ordi	nate efficient,	safe,accessible and	affordable transpo	rt services to fifty	(50%) of road use	rs by 2011
Outcome	(IDP):	· ·			· ·			
Project						TARGETS		
No.	Project/Output	KPI	Baseline	Total target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Gilead and Dendron roads interlink	# of km targeted		10				
·		R-value allocated to project		R 10,000,000	R 1,000,000	R 2,000,000	R 4,000,000	R 3,000,000
2	Mogwadi R521 to Botlokwa N1 interlink	# of km covered		35				
-		R-value allocated to project		R 15,000,000	R 1,500,000	R 3,000,000	R 6,000,000	R 4,500,000
3	Motsane road re- gravelling	# of km targetted		29				
3		R-value allocated to project		R 5,000,000	R 500,000	R 1,000,000	R 2,000,000	R 1,500,000
	EPWP Learnerships	# of EPWP learnerships allocated		9				
4		R-value allocated for EPWP learnerships		R 3,000,000	R 300,000	R 600,000	R 1,200,000	R 900,000
5	Gravel Road between road P54/1 and CDM and Vhembe DM around Morebeng (Planning)	# of km targetted		9				
		R-value allocated		R 1,000,000			R 1,000,000	
6	Planning for Gravel Road between road D3278 at Gabodirwa and D1200 at Ga- Mashashane	% progress in planning		100%	50%	100%		
		R-value utilised in project planning		R 1,000,000		R 1,000,000		

Project	Project/Output	KPI	Baseline			TARGETS		
No.				Total target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	MTEF PROJECTS	% progress in the implementation ofRoad D1430 Mogoto to Mokokpane		100%	20%	50%	80%	100%
		R-value allocated for project		R 20,000,000	R 10,000,000	R 6,000,000	R 6,000,000.00	R 4,000,000.00
2		% progress in the implementation of Road Road 4337 Sebora to Mohlonong		100%	20%	50%	80%	100%
	F F	R-value allocated for project		R 39,000,000	7800000	11700000	11700000	7800000
3		% progress in the implementation of Road D4070 Mamaolo to Seleteng		100%	20%	50%	80%	100%
	F	R-value allocated for project		R 40,000,000	R 8,000,000	R 12,000,000	R 12,000,000	R 8,000,000
4		% progress in the implementation of Road Road D4004 Kgokong to Dikgale		100%	20%	50%	80%	100%
		R-value allocated for project		R 20,000,000	R 4,000,000	R 6,000,000	R 6,000,000	R 4,000,000

						TARGETS		
roject No	Project/Output	KPI	Baseline	Total target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	Taxi Ranks	# of taxi ranks constructed/upgraded		6				
1	Mankweng Multi Modal Interchange Transport Facility	% progress in the construction of the Multi Modal Interchange Transport Facility at Mankweng		100%	50%	100%		
		R-value utilised		R 500,000	R 250,000	R 500,000		
	Passenger Shelters	# of passenger shelters constructed		75	8	23	53	75
2		R-value utilised in the construction of passenger shelter		R 3,500,000	R 350,000	R 700,000	R 1,400,000	R 1,050,00
3	Zone A Lebowakgomo Taxi Rank	% progress in the Construction of Zone A Lebowakgomo Taxi Rank		100%	10%	30%	70%	100%
		R-value utilised		R 3,000,000	R 300,000	R 600,000	R 1,200,000	R 900,000
4	Zone F Lebowakgomo Taxi Rank	% progress in the upgrading of Zone F Lebowakgomo Taxi Rank		100%	10%	30%	70%	100%
		R-value allocated for project		R 1,000,000	R 100,000	R 200,000	R 400,000	R 300,00
5	Alldays Taxi Rank and Multi Purpose Center	% progress in the construction of Alldays Taxi Rank and Multi Purpose Center		100%	10%	30%	70%	100%
		R-value allocated for project		R 3,500,000	R 350,000	R 700,000	R 1,400,000	R 1,050,00
	Polokwane Transport Terminal	% progress in the construction of the Polokwane Transport Terminal		100%	10%	30%	70%	100%
6		R-value utilised in the construction of the Polokwane Transport Terminal		R 2,000,000	R 200,000	R 400,000	R 800,000	R 600,000

SANITATION

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW						
Priority Area (IDP):	Access to Sanitation					
Objective (IDP):	To provide waterbourne and rural household sanitation infrastructure to 100% of the population					
0 (IDD)						

Project No.	Project/Output	KPI	Baseline			Targets		
				Total target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Rural Household Sanitation	# of rural households units targetted		10,400	0%	25%	50%	100%
		# of functional staff trained		1	0%	25%	50%	100%
		R - value allocated for rural household sanitation		1	25%	100%	100%	100%
2	Implementation of Ground Water Protocol	% progress in the implementation of Ground Water Protocao		10,400		2600	5200	10400
		R-value allocated for Ground Water Protocal		48,000,000		12000000	24000000	48000000
3	Sanitation Strategy and Alternative Implemenation Model	% progress in project implementation		100%	100%			

PUBLIC PARTICIPATION

Priority Area	Roads & Transport	1						
Objective (ID	To promote and co-ordinate efficient, safe, accessible and affordable transport services to fi	ty (50%) of road	d users by 201	1				
Outcome (IDF								

				TARGETS				
Project No.	Project/Output	KPI	Baseline	Total target	Quarter 1	Quarter :	Quarter 3	Quarter 4
1	Mayoral Imbizos	# of meetings		4	1	1	1	1
'		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX
	IDP Hearings	# of meetings		4	1	1	1	1
2		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX

COMMUNICATION

Priority Area (IDP):		Roads & T								
Objective (IDP):	To pro	To promote and co-ordinate efficient,safe,accessible andaffordable transport services to fifty (50%) of road users by 2011								
Outcome (IDP):										

					TA	RGETS		
Project No.	Project/Output	KPI	Baseline	Total target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Consultancy Meetings	# of meetings		12	3	3	3	3
		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX
2	Contractor Meetings	# of meetings		12	3	3	3	3
_		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX
	Staff Meetings	# of meetings		12	3	3	3	3
3		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX

Priority Area (IDP):		Roads & Transport								
Objective (IDP):	•	2011								
Outcome (IDP):										

				TARGETS					
	Project/Out								
Project No.	put	KPI	Baseline	Total target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	MIG Meetings	# of meetings		12	3	3	3	3	
1		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX	
	Technical Managers Forum	# of meetings		4	1	1	1	1	
2		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX	
	O & M Meetings	# of meetings		12	3	3	3	3	
3		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX	
	Water Sector Meetings	# of meetings		6	1	2	1	2	
4		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX	
5	Energy Forum Meetings	# of meetings		6	2	1	2	1	
5		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX	
5	Transport Forum Meetings	# of meetings		6	1	2	1	2	
9		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX	

PERFORMANCE MANAGEMENT

Priority Area (IDF		Roads 8	& Transport					
Objective (IDP):	To promote	e and co-ordinate efficient,	safe,accessible	e andaffordable	e transport ser	vices to fifty (5	0%) of road us	sers by 2011
Outcome (IDP):								

				TARGETS						
Project No.	Project/Outp ut	КРІ	Baseline	Total target	Quarter 1	Quarter :	Quarter 3	Quarter 4		
1	Prepare Departmental SDBIP	Departmental SDBIP		1	1	0	0	0		
		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX		
2	Reconciliatio n of variance report	Reconciled variance report		12	3	3	3	3		
		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX		
3	Signing of performance paln for HoD	Signed performance plan		1	1	0	0	0		
		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX		
4	Performance assessement of all staff	Signed performance assessments		140	35	35	35	35		
		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX		
5	Monthly SDBIP Progress Reports	Monthly reports		12	3	3	3	3		
		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX		

SPECIAL FOCUS

Priority Are		Roads & Transp	oort					
Objective (I	To promote a	To promote and co-ordinate efficient, safe, accessible and affordable transport services to fifty (50%) of roa						
Outcome (IDP):								

						TARGETS		
Project No.	Project/Output	КРІ	Baseline	Total target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Prepare Departmental Monthly Special Focus Reports	Departmental Monthly Special Focus Reports	0	12	3	3	3	3
		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX

PERFORMANCE MANAGEMENT

Priority Area (IDP		Road	s & Transport				
Objective (IDP):	•			2011		• • •	
Outcome (IDP):							

						TARGETS		
Project No.	Project/Output	КРІ	Baseline	Total target	Quarter 1	Quarter :	Quarter 3	Quarter 4
1	Prepare Departmental Quartely Risk Management Report	Departmental	SDBIP	4	1	1	1	1
		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX
2	Prepare Departmental Quartely Helath & Safety Report	Reconciled variance report		12	3	3	3	3
		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX
3	Prepare Departmental Quartely Contracts Management Report	Signed performance plan		4	1	1	1	1
		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX

Priority Area (IDP):	Instituti	onal Tra	ansforma	tion, Go	od Gove	ernance	and Put	olic Pari	ticioation	ı									
	To prov	/ide stra	tegic lea	dership	to, and o	coordina	ation of,	the Cap	ricorn D	istrict Munic	cipality co	ommunica	tion, pul	olic Liaiso	n, Infor	rmation disse	emination	, knowled	ge manageme
Objective (IDP):	marketi	marketing, stakeholder and customer relations, advocacy and event management activities.																	
Outcome (IDP):	Improved communication and Corporate image of the Capricorn District Municipality																		
					TARG									Budget					
Outputs / Projects	Total	Quar	Quarter 1 Quar			Qua	arter 3	Qı	arter 4		Qı	uarter 1	Qua	rter 2	Qu	arter 3	Qua	rter 4	Responsible
		Actual	Target	Actual	Target	Actual	Target	Actua	Target	Total	Actual	Budget	Actual	Budget	Actua	Budget	Actual	Budget	Department
To develop and implement Marketing, Branding and communications strategic of the institutions and partake in full branding of the institution	34		7		9		10		8	2050000		412500		637500		587500		612500	Communication
To provide advice on the type of event to take place, and to participate in the internal and external events within the District Municipality	30		7		8		7		8	550000		37500		237500		37,500		237500	Communication Section
To imrove Internal Communications	89		22		22		23		22	300000		250000		300000		50,000			Communication Section
To produce strategic publications and promotional materials for the institutions such as Annual Report, Newsletters, IDP, Brochures, posters, pamplets, etc	13		2		3		3		5	1,550,000		300000		300000		R 500,000			Communication Section
To liaise with the media to build & maintain good relations with them & manage news feed and advertising of CDM events	26		7		6		8		5	550,000		87,500		187500		187500		87,500	Communication Section
To ensure that the views of the community are solicited regarding the functioning and performance of the municipality by coordinating stakeholder activities and to gauge the level of participations and satisfaction by all customers	24		8		7		5		5	700,000		155000		230000		205000		130000	Communication Section
To make sure that Communication project finances are managed as per CDM financial procedures and guidelines	29		7		7		8		6										Communication Section

Priority Area (IDP):	Institutional Transformation, Good Governance and Public Particioation																		
, ,											cipality c	ommunica	ation, pul	blic Liaisor	n. Infor	mation disse	emination	n. knowled	ge managemer
Objective (IDP):										nagement			, ,		.,			.,	gg
Output/ Project	To dev	alon and	l implem	ont Mar	keting B	randing	and co	mmunic	ations s	rategic of th	a inetitu	tione							
Output i roject	TO GEV	Т апс	implem	CITE IVIAII	TARG		iding and communications strategic of the institutions Budget Budget												
Output / Project Indicators	Quarter 1			Qua	rter 2		arter 3	3 Quarter 4			Q	uarter 1	Qua	rter 2				rter 4	Responsible
•	Total																		1
	Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actua	Budget	Actual	Budget	Section
1 Gather, review and develop the following																			
strategies e.g. Corporate strategy,																			
Communications Strategy and communications		l		l			l	ĺ	l										Comms and
Strategy	1						1												Marketing
Channel the use of the municipal brand into a well																			
recognised and respected institution. Renovations				1			1		1						l				
of reception area Branding of satellite offices				l			l		l										
(part of the deco's budget) Information boards																			
Graphic Design				l			l		l										Comms and
	4		1		1		1		1	400,000		100,000		100,000	1	100,000		100,000	Marketing
migrate the website t CMS. Update the website																			
internally and also porpularise Intranet	13				3		١,		١,	50,000		50,000							Comms and Marketing
Profile and enhance on the image of the	13		-		3					50,000		30,000							iviaiketiiig
municipality through the use of recognised																			
publications - Municipal profiles on Magazines																			0
and other publications	2		1				1			300,000		150,000				150,000			Comms and Marketing
'							<u>'</u>			300,000		130,000				130,000			Warketing
Enhancing on the brand of the municipality and																			
make it stay in people's mind by producing																			Comms and
generic municipal ads	3				1		1		1	300,000				100,000		100,000		100,000	Marketing
Sponsor events organised by media houses that																			
are of beneficial to branding of the municipality																			
and community by partnership with media houses																			Comms and
(OB's)	4		1		1		1		1	250,000		112,500		112,500		112,500		112,500	Marketing
Enhance on the image of the institution by placing										•									
ads on Billboards & Tailors	2									400.000				200 000				200 000	Comms and Marketing
Enhancing on the brand of the municipality and					- 1				-	400,000				200,000				200,000	ivial keting
make it stay in people's mind by producing				l			l		l										C
generic municipal ads	3			l	1		1		1	300.000				100,000		100,000		100 000	Comms and Marketing
Ensure the municipality is visible and recognised							- '	l	- '	300,000				100,000	-	100,000		100,000	manoung
for its remarkable achievements at major				l			l		l										
Exhibitions like PLK Annual Show				l			l		l										
SMME EXPO				l			l		l										
Tourism Indaba				l			l		l										
Batho Pele		l		l			l	ĺ	l										
Outreach programmes and produce exhibition				l			l		l										
materials				1			1		1						l				Comms and
	2			l	1		1		l	50,000				25,000		25,000			Marketing
Total	34		7		9		10		Ω	2050000		412500		637500		587500		612500	l j

SERVICE DELIVERY AND BUDGET IMPLE	MENTA	TION (S	DBIP) D	EPARTI	MENT O	UTPUTS	VIEW												
Priority Area (IDP):	Institution	onal Trai	nsformat	ion, God	od Gover	nance a	nd Publi	c Partici	oation										
Objective (IDP):			•							rict Munici nd event r				olic Liaiso	n, Inforr	mation dis	ssemina	tion, knov	wledge
Output/ Project	To prov	ide advid	ce on the	e type of	event to	take pla	ice, and	to partic	cipate in	the interna	al and ex	ternal eve	ents with	nin the Di	strict Mu	unicipality	,		
						GETS													
Output / Project Indicators	Total	Quart	ter 1	Qua	rter 2	Qua	rter 3	Qı	Quarter 4		Quarter 1		Qua	rter 2	Qua	rter 3	Quarter 4		Responsible
	Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
1 Arrange Logistics	4		1		1		1		1										Stakeholder and Event Cord
Organise Annual events as an when planned	4		1		1		1		1	150,000		37,500		37,500		37,500		37,500	Stakeholder and Event Cord
Develop and Send Invites to relevant stakeholders.	4		1		1		1		1										Stakeholder and Event Cord
Provide logistical support	4		1		1		1		1										Stakeholder and Event Cord
Ensure that the programme is available	4		1		1		1		1										Stakeholder and Event Cord
Ensure that events are effectively publicized	4		1		1		1		1										Stakeholder and Event Cord
Ensure that the municipal's brand is visible and maintained at all events	4		1		1		1		1										Stakeholder and Event Cord
Co-ordinate budget gala Dinner and support to IDP Adoption	1								1	200,000								200,000	Stakeholder and Event Cord
Arrange and Organise a Year-end function	1				1					200,000				200,000					Stakeholder and Event Cord
	30		7		8		7		8	550000		37500		237500		37,500		237500	

Priority Area (IDP):	Institut	ional Tra	ansforma	ation, Go	od Gove	rnance	and Publ	ic Partic	oation										
Objective (IDP):										rict Munici nd event r				blic Liais	on, Info	rmation di	issemina	ation, kno	wledge
Output/ Project	To imp	rove Int	ernal Co	mmunica	ations														
.,,						GETS								Budget					
Output / Project Indicators		Quar	ter 1	Qua	rter 2	Qua	rter 3	Qı	arter 4		Q	uarter 1	Qua	rter 2	Qua	arter 3	Qua	arter 4	Responsible
	Total																		
	Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1 Internal communications strategy review (communications Policy	1						1												Communication Section - all
review (communications relie)																			
Information managed and pasted																			Communication
regularly on the website and intranet	12		3		3		3	;	3										Section - all
Encourage people to attend																			Communication
municipal events and stay informed	12		3		3		3		3										Section - all
Brochures developed on key																			Communication
information areas	4		1		1		1		1	100,000	1	50,000				50,000			Section - all
Official emails managed from a																			
single point to ensure accurate and																			Communication
reliable information dissemination	12		3		3		3	1	3										Section - all
install information boards and use																			
notice boards to update information																			Communication
regularly	12		3		3		3		3	100,000		100,000							Section - all
Internal meetings held to ensure a			_																Communication
proper flow of information	12		3		3		3		3										Section - all
To keep people updated and on board with internal issues to create a																			
friendly environment																			Communication Section - all
Purchase and fix in the first quorter	12		3		3		3	1	3										Section - all
and keep records of the multi-media																			
staff of different events of the																			Communication
municipality and archive	12		3		3		3		3	100,000	,	100,000							Section - all
	12		 		<u> </u>		 			.00,000		100,000							Communication
																			Section - all
Total	89		22		22		23		22	300000		250000				50,000			

Priority Area (IDP):	Instituti	onal Trai	nsformat	ion, Goo	d Govern	ance an	d Public	Particio	ation										
Objective (IDP):										et Municipality ement activiti		ınication,	public Li	aison, Inf	ormation	n dissemina	tion, knov	vledge m	anagement,
Output/ Project	To prod	duce stra	tegic pul	olications	and pro	motional	materia	ls for the	institutio	ons such as A	nnual R	eport, Ne	wsletters	s, IDP, Br	ochures	, posters, pa	amplets, e	etc	
					TAR	GETS								Budget					
Output / Project Indicators		Quart	ter 1	Qua	rter 2	Qua	rter 3	Qı	arter 4		Q	uarter 1	Qua	rter 2	Qua	rter 3	Qua	rter 4	Responsible
	Total Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
Gather, collate, write, edit and produce the Annual report. Translate the document into local language, ensure distribution		1					1			200,000				_		R 200,000)		Comms and Marketing
Gather, collate, write, edit and produce the Mogarafase, ensure distribution Support the finalisation on IDP, take it	4	ı	1		1		1		1	200,000		50,000		50,000		50,000)	50,000	Comms and Marketing
for translation in Sepedi and Braille, ensure launching and distribution	1								1	100,000								100000	Comms and Marketing
Write, edit, review and produce the Branding Strategy, Communications and Policies and effect the implimentation thereof	2	1	1		1		1		1	1,000,000		250,000		250000		250,000)	250000	Comms and Marketing
Develop and support the production of other strategic documents emanating from other departments	2	2			1				1										Comms and Marketing
produce the EM budget and IDP speech									1	50,000								50,000	Comms and Marketing
	13	3	2	!	3		3		5	1,550,000		300000		300000		R 500,000		450000	

Priority Area (IDP):	Institution	onal Tran	sformati	on, Good	Govern	ance and	Public F	Particioa	tion										
Objective (IDP):																			
												unication,	public Li	aison, Info	ormation	disseminat	ion, kno	wledge mana	gement,
	marketi	ng, stakel	holder a	nd custor	mer relat	ions, adv	ocacy ar	nd event	manage	ment activi	ties.								
Output Desirat	T - 11 - 1 - 1	da a		- 1 11 - 1 0				de de ese	0	(ale canada da a	- 4 ODM						
Output/ Project	To liaise	e with the	media t	o bulla &			ations w	ith them	& mana	ge news fe	ea ana a	avertising	of CDIVI						1
L,						GETS		_			_			Budge			_		
Output / Project Indicators	T-1-1	Quarte	er 1	Quar	rter 2	Quar	ter 3	Qı	arter 4		Qı	uarter 1	Qua	rter 2	Qua	rter 3	Qua	arter 4	Responsible
	Total												١				١		
	Trgt	Actual	rarget	Actual	Target	Actual	rarget	Actual	Target	I otal	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
Create a positive working relations and																			
strengthen the trust by organising media																			Marketng and
days with journalists	2		1				1			50,000		25,000						25,000	Communications
Keep people informed with the latest																			
developments in the institution by Issuing																			
media statements/ press releases, and																			
placing adverts in both print and broadcast																			Marketng and
media	12		3		3		3		3										Communications
Give people first hand information on key																			
identified issues by organising interview																			Marketng and
(unpaid/ paid slots)	4		1		1		1		1	50,000		12,500		12,500		12,500		12,500	Communications
Work in partnership with media houses to										·									
create a better environment/ community,																			
create fan parks for 2010, SONA, SOPA,																			Marketng and
SODA	4		1		1		1		1	200.000		50,000		50,000		50,000		50,000	Communications
Ensure the municipality is visible and			·							200,000		00,000		00,000		00,000		00,000	
recognised for its remarkable																			
achievements at major Exhibitions like																			
PLK Annual Show																			
SMMF FXPO																			
Tourism Indaba																			
Batho Pele																			
Outreach programmes and produce																			
exhibition materials																			
EVI IIDITION MARKETAIS	2				1		1			E0 000				25 000		25 000			Marketng and
Subscribe to information magazines of					1	-	1			50,000				25,000	1	25,000	1		Communications
Subscribe to information magazines e.g	_													400 5		400.5			Marketng and
The Bulletin, Government Digest,	2		1	 		-	1			200,000				100,000	-	100,000			Communications
Total	26		7		6		8		5	550,000		87,500		187500		187500		87,500	

Priority Area (IDP):	Institutio	nal Trans	formation	, Good G	overnan	ce and P	ublic Pa	rticioatio	on										
												ication, pub	lic Liaiso	on, Informat	ion disse	emination, k	nowledg	e managem	nent,
		•								ent activitie									
							ed regard	ding the	functioni	ng and perf	formance	of the mun	icipality	by coordina	ting stak	ceholder act	ivities ar	nd to gauge	the level of
Output/ Project	participa	ations and	satisfaction	on by all						1									
		L			TARG						_			Budget			_		
Output / Project Indicators	Total	Quart	er 1	Quai	rter 2	Quai	rter 3	Qı	uarter 4		Qı	uarter 1	Qua	rter 2	Qua	rter 3	Qua	arter 4	Responsible
	Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
Advise on approaches to be used to draw	9.	Hotaui	rangot	riotaui	rarget	rtotuui	raigot	Hotaui	rangot	Total	Hotau	Buuget	riotaai	Buager	Hotau	Dauget	rtotaai	Buugot	00011011
stakeholders into the programmes of the																			Stakeholder
municipality	4		1		1		1		1										and Event Cord
Organise and support community outreach meetings																			
where the EM is presenting developments and																			
affording comunities to raise their challenges																			Stakeholder
	2	:			1				1	150,000				75,000				75,000	and Event Cord
Organise meetings where stakeholders would																			
participate in municipal's programme and organise																			Stakeholder
the Forum	4		1		1		1		1	150,000		37,500		37,500		37,500		37,500	and Event Cord
Improve public relations of the municipality																			
maintaining constant communication with stakeholders.	4		4		1		4		1	50.000		47.500		47.500		47.500		47.500	Stakeholder and Event Cord
Stakerioliders.	4		l		- 1		ı		'	50,000		17,500		17,500		17,500		17,500	and Event Cord
																			Stakeholder
Co-ordinate the stakeholder satisfaction survey	1				1					100,000				100,000					and Event Cord
																			Stakeholder
Co-ordinate Batho Pele Build Up Activities.	3		1		1		1			150,000						150,000			and Event Cord
										,		1		1					
Re-installation of directional signage										400.000		400.000							Stakeholder
Re-installation of directional signage	1		1							100,000		100,000							and Event Cord
Develop customer care manual to serve as a																			Stakeholder
guideline	1		1																and Event Cord
Popularize the use to suggestion boxes and make																			Stakeholder
the reception a welcoming platform of CDM	1		1																and Event Cord
																			Stakeholder
Write reports and do submission	3		1		1		1		1										and Event Cord
	24		8		7		5		5	700,000		155000		230000		205000		130000	

Р	Priority Area (IDP):	Financi	al Viabili	ity																
_	Objective (IDP):				dership to ı, stakeho										ublic Liais	son, Infoi	mation d	issemina	ation, kno	wledge
C	Output/ Project	To mak	ce sure th	hat Comr	municatio	n projec	t finance	s are ma	naged a	s per CD	M fina	ncial pro	cedures	and guid	lelines					
Γ					_	TAR	GETS								Budge	et		-		
C	Output / Project Indicators		Quart	er 1	Qua	rter 2	Qua	rter 3	Qı	arter 4		Q	uarter 1	Qua	rter 2	Qua	rter 3	Qua	arter 4	Responsible
		Total Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
	Request for quotations via SCM	4		1		1		1		1										Communications Sections - All
	Process requisition orders and make records	4		1		1		1		1										Communications Sections - All
	Manage Communications Votes	4		1		1		1												Communications Sections - All
	Request for monthly financial statements	4		1		1		1		1										Communications Sections - All
	Do monthly reconciliation of communications Finances	12	_	3		3		3		3										Communications Sections - All
	Participate in finance budget adjustment and new budget	1						1												Communications Sections - All
	Total	29		7		7		8		6										

Prio	rity Area:			nmenta																	
	IDP Objective:										nment to ens			e dev	elopment	and use	of natu	ral reso	urces		
	IDP Outcome:		Improv	ed qual	ity of h	uman lit			on of t	he earth	n's vitality an	d diver	sity								
	Outputs/ Projects			Quart	or 1	0	TARGI		rter 3	1	Quarter 4		٥.	arter	Quarter	BUDO	Quar	tor 2	Quarte	. 1	
	Outputs/ Projects	'		Quari	eri	Quai	itei z	Qua	irter 3		Quarter 4		Qt	larter	Quarter		Quar	ler 3	Quarte	4	Departmen
			Total Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	TOTAL	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1	Establishment of a Landfill Site in Molemole LM at Ramokgopa	1 Landfill Site								1	5,321,111						5,321,111				Commun Services
2	Establishment of a Landfill Site in Aganang LM at Rampuru	1 Landfill Site						1			5,000,000				5,000,000						Commun Service:
3	Establishment of a Landfill Site in Blouberg LM at Senwabarwana	1 Landfill Site				1					12,768,962				12,768,962						Commun Service
4	Establishment of a Landfill Site in Lepelle-Nkumpi LM at Lebowakgomo	1 Landfill Site						1			3,744,373						3,744,373	3			Commun Service
5	Outsourcing daily operations and maintenance of Landfill Sites	3 Landfill Sites				1		1		1	2,100,000								2,100,000)	Commur Service
6	Implement an Air Quality Monitoring programme in the district	4 Reports		1		1		1		1	500,000								500,000		Commur Service
6	Development of an EMP for Aganang LM	1 X EMP				1					273,116				273,116						Commur Service
8	Development of an EMP for Lepelle-Nkumpi LM	1 X EMP				1					337,535				337,535						Commun Service
9	Development of an EMP for Blouberg LM	1 X EMP				1					424,889				424,889						Commur Service
9	Purchase of waste equipment for Molemole LM	Equipment				1					1,800,000				1,800,000						Commu Service CDM a Aganar
10	Purchase of waste equipment for Aganang LM	Equipment				1					1,800,000				1,800,000						Commun Service CDM an Aganar

			SERVIC	E DELI	VERY AI	ND BUD	GET IMP	LEMEN	ITATION	PLAN (SDBIF	P) ORG	ANISATIO	NAL	OUTCOME	ES VIEW	FOR 200	9/10		
Priority Area:	HIV AIDS																		
IDP Objective:	To reduce t	ne numbe	er of new	HIV infe	ctions, ar	nd To red	duce the	impact of	of HIV an	d AIDS on indi	ividuals,	families a	and co	mmunities.					
IDP Outcome:	Number of r	new infect	tions halv	ed by 20	011, heal	thy living	commu	nities an	nd; high q	uality and inte	grated s	ervice pro	vision						
					TARG	ETS								Budget					
		Quarte	er 1	Qua	rter 2	Qua	rter 3	Qı	uarter 4		Q	uarter 1	Q	uarter 2	Qua	rter 3		Quarter 4	Responsible
	Total																		
Outputs/Projects	target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
Coordination of services																			
1 provision	74		18		19		18		19	130,000									Comm Serv
										·									
Sectoral Prevention campaigns (youth, women 2 & special calendar days)	27		2		10		8		7	1,200,000									Comm Serv
Planning, Monitoring and evaluation	89		21		22		22		21	280,000									Comm Ser
Capacity building of 200 HCBC Carers and other stakeholders	386				54		101		54	510,000									Comm Serv
Provision of care and support to OVCs, support 5 groups, carers & PLWAs	240		28		37		138		36	450,000									Comm Serv

ERVICE DELIVERY AND BUDG	SET IMPLEM	IENTATIO	ON PLAN	(SDBIP) ORGAI	NISATIC	NAL/OU	TCOME	S VIEW	FOR 2009/10									
Priority Area (IDP):	Emergency	/ & Disas	ter Mana	gement															
bjective (IDP):		Prevent	ion & Mit	tigation															
Outcome (IDP):			To prev	ent the	emergen	cies & c	disasters	and re	duce the	ir impact									
					TARG									Budget					
Outputs / Projects		Quarte	er 1	Qua	rter 2	Qua	rter 3	Q	uarter 4		Q	uarter 1	Q	uarter 2	Qua	rter 3	Qua	rter 4	Respons
	Total																		
	target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actu	Budget	Actual	Budget	Actual	Budget	Departme
Awareness																			
1 campaigns/marketing	8	3	2		2		2		2	500,000		R250k		R250k					CS
B																			
Procure inspection																			
vehicles & standard	_						_		_										
2 codes	1		0		1		0		0	1,100,000		R100k		R1m					CS
2 Markahana 8 maaanah	١ .				١ ,				0			0		١,					c s
3 Workshops & research		-	1		U	1	1		U			U	1	U	<u>'</u>	U			C S
4 Early warning systems	1		1		1		1		1	100,000		R50k		R50k					cs
4 Larry warming systems	7		'		<u>'</u>		· '			100,000		NJUK		NJUK					0.3
Plan relocation of																			
5 disaster centre	1		0		1		0		0	2,000,000		R1m		R1m					cs
g andudion denting	•	1	Ť				Ť		Ť	2,000,000									0.0
Plan establishment of fire																			
6 stations esp Aganang	1	ı	0		1		0		0	1,500,000		R750k		R750k					cs
	5	5	1		2		1		1	, , , , , , , , , , , , , , , , , , , ,		0		0	i e	0			
	İ																		

Priori	ty Area (IDP):	Emergency	& Disas	ter Mana	gement															
	tive (IDP):		Emerge	ncy prep	arednes	s & pos	t disaste	er recov	ery											
Outpu	ıt/ Project			To ensu	re adeq	uate stat	te of rea	diness	o respo	nd to en	nergencies/di	sasters	and pron	npt po	st disaster	recover	у			
						TARG	ETS								Budget					
utpι	ıt / Project Indicators		Quarte			rter 2		rter 3		uarter 4			uarter 1		uarter 2	Quar			rter 4	Respons
		Total Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actu	Budget	Actual	Budget	Actual	Budget	Section
1	Two-way radios	1		0		1		0		0	1,200,000		0		R1.2m					D M
	Pick-up & 10-seater vehicles	1		0		1		0		0	1,450,000				R1.450m					D M
3	Equipment mounting	1		0		1		0		0	150,000		0		R150k					D M
4	Procure fire water tanker	1		0		1		0		0	2,000,000		0		R2m					D M
	Upgrade control room software	1		0		1		0		0	600,000		0		R600k					D M
6	Disaster fund	2		0		1		1			1,000,000		0		R1m					D M
	Relieve material & shelters	1		0		1		0		0	700,000		0		R700k					D M

_		Environme	ntal Ma	nageme	nt															
DΡ	Objective:					nrotec	tion of t	he env	ironmer	nt to ens	ure sustaina	hle dev	elonmen	t and u	se of natura	al reso	urces			
	Outcome:	Improved o											р							
			, ,			RGETS									BUDGET					
	Outputs/ Projects		Quart	er 1	Qua	rter 2	Qua	rter 3	Qı	uarter 4		Qu	arter 1	Qua	rter 2	Qua	arter 3	Qua	rter 4	Departmen
		Total Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	TOTAL	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1	Establishment of a Landfill Site in Molemole LM at Ramokgopa	1 Landfill Site								1	5,321,111						5,321,111			Communi Services
2	Establishment of a Landfill Site in Aganang LM at Rampuru	1 Landfill Site						1			5,000,000				5,000,000					Communi Services
3	Establishment of a Landfill Site in Blouberg LM at Senwabarwana	1 Landfill Site				1					12,768,962				12,768,962					Communi Services
4	Establishment of a Landfill Site in Lepelle-Nkumpi LM at Lebowakgomo	1 Landfill Site						1			3,744,373						3,744,373			Commun Services
3	Outsourcing daily operations and maintenance of Landfill Sites	3 Landfill Sites				1		1		1	2,100,000								2,100,000	Commun Services
4	Implement an Air Quality Monitoring programme in the district	4 Reports		1		1		1		1	500,000								500,000	Commun Services
8	Development of an EMP for Aganang LM	1 X EMP				1					273,116				273,116					Commun Services
	Development of an EMP for Lepelle-Nkumpi LM	1 X EMP				1					337,535				337,535					Commun
9	Development of an EMP for Blouberg LM	1 X EMP				1					424,889				424,889					Communi Services
	Purchase of waste equipment for Molemole LM	Equipment				1					1,800,000				1,800,000					Commun Services CDM and Aganang
10	Purchase of waste equipment for Aganang LM	Equipment				1					1,800,000				1,800,000					Commun Services CDM an Aganan

SERVICE DELIVERY AND BUDGET	IMPLE	MENTA	TION PL	AN (SD	BIP) OR	GANIS	ATIONA	L/OUTC	OMES	VIEW FOR 200	9/10								
Priority Area (IDP):	Emerg	ency &	Disaster	Manag	ement														
Objective (IDP):		Preven	tion & M	litigatio	n														
Outcome (IDP):			To prev	ent the	emerge	ncies &	disaste	rs and r	reduce	their impact									
					TARC	ETS							Bud	lget					
Outputs / Projects		Quart	er 1	Qua	rter 2	Qua	rter 3	Qu	ıarter 4		Qi	uarter 1	Quarter 2		Qua	rter 3	Qua	rter 4	Responsible
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
Awareness																			
1 campaigns/marketing	8		2		2		2		2	500,000		R250k		R250k					CS
Procure inspection vehicles 2 & standard codes	1		o		1		0		0	1,100,000		R100k		R1m					cs
3 Workshops & research	2		1		0		1		0			0		0		0			CS
4 Early warning systems	4		1		1		1		1	100,000		R50k		R50k					CS
Plan relocation of disaster 5 centre	1		0		1		0		0	2,000,000		R1m		R1m					cs
Plan establishment of fire																			
6 station in Aganang	1		0		1		0		0	1,500,000		R750k		R750k					CS
	5		1		2		1		1			0		0		0			
												·							

SERVICE DELIVERY AND BUDGET	IMPLE	MENTA	TION (S	DBIP) D	EPARTI	MENT O	UTPUTS	VIEW											
			Disaster																
Objective (IDP):		Emerge	ency pre	paredno	ess & po	st disa	ster reco	overy											
Output/ Project			To ensu	ire adec	quate sta	ate of re	adiness	to resp	ond to	emergencies/o	disaster	s and pro	mpt post disas	ster recov	ery				
					TARG	ETS							Bu	dget					
Output / Project Indicators		Quart	er 1	Qua	rter 2	Qua	rter 3	Qı	ıarter 4		Qı	uarter 1	Quarter 2		Qua	rter 3	Qua	rter 4	Responsible
	Total	tal																	
	Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
1 Two-way radios	1		0		1		0		0	1,200,000		0		R1.2m					DM
2 Pick-up & 10-seater vehicles	1		0		1		0		0	1,450,000				R1.450m					D M
3 Equipment mounting	1		0		1		0		0	150,000		0		R150k					DM
4 Procure fire water tanker	1		0		1		0		0	2,000,000		0		R2m					DM
Upgrade control room																			
5 software	1		0		1		0		0	600,000		0		R600k					D M
6 Disaster fund	1		1							1,000,000									D M
7 Relieve material & shelters	1		0		1		0		0	700,000		0		R700k					D M

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEPARTMENT OF COMMUNITY

SERVICES OUTPUT

PRIORITY AREA: MUNICIPAL HEALTH SERVICES

IDP OBJECTIVE: TO IMPROVE THE MONITORING OF FOOD HANDLING OUTLETS AND VENDORS

IDP OUTCOME: IMPROVED FOOD QUALITY AND STANDARDS OF FOOD OUTLETS

						TARGETS					
OUT	PUTS/PROJECTS		QUARTER 1		QUARTE	R 2	QUARTE	R 3	QUART	ER 4	
Α	TOTAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	
1	Premises evaluations	2304		576		576		576		576	
2	Pay points evaluations	516		144		144		144		144	
3	NSNE evaluations	2880		720		720		720		720	
4	Food sampling	3456		864		864		864		864	
5	Surface swabbing	3456		864		864		864		864	

IDP OBJECTIVE: TO ENSURE COMPLIANCE WITH PRESCRIBED STANDARDS FOR PORTABLE WATER

IDP OUTCOME: IMPROVED WATER QUALITY

						TARGETS					
OUT	PUTS/PROJECTS		QUARTER 1		QUARTE	R 2	QUARTE	R 3	QUART	ER 4	
В	TOTAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	
1	Water sampling	1152		288		288		288		288	
2	Evaluation of water sour-										
	ces	1152		288		288		288		288	

IDP OBJECTIVE: TO MONITOR THE PROVISION OF PROPER SANITARY FACILITIES

IDP OUTCOME: IMPROVED SANITATION

						TARGETS					
OUT	PUTS/PROJECTS		QUARTER 1		QUARTE	:R 2	QUARTE	R 3	QUARTI	ER 4	
С	TOTAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	
1	Projects visits	1152		288		288		288		288	
2	Health and hygiene	288		72		72		72		72	

PRIORITY AREA: MUNICIPAL HEALTH SERVICES

IDP OBJECTIVE: TO REDUCE INCIDENCES OF COMMUNICABLE DISEASES

IDP OUTCOME: REDUCED INCIDENCES OF DISEASES

						TARGETS					
OUT	PUTS/PROJECTS		QUARTER 1		QUARTE	:R 2	QUARTE	R 3	QUARTI	ER 4	
D	TOTAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	
1	Education/formal	576		144		144		144		144	
2	Moore padding	576		144		144		144		144	

IDP OBJECTIVE: TO ENSURE PROPER MANAGEMENT OF WASTE

IDP OUTCOME: IMPROVED WASTE MANAGEMENT

						TARGETS					
OUT	PUTS/PROJECTS		QUARTER 1		QUARTE	R 2	QUARTE	R 3	QUART	ER 4	
Ε	TOTAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	
1	Disposal sites evalua-	288		72		72		72		72	
	tions										
2	Follow-ups of HCRW	288		72		72		72		72	
	management										

IDP OBJECTIVE: TO ENSURE COMMUNITY DEVELOPMENT PROJECTS COMPLY WITH RELEVANT HEALTH

STANDARDS

IDP OUTCOME: COMPLYING COMMUNITY PROJECTS

						TARGETS					
OU.	TPUTS/PROJECTS		QUARTER 1		QUARTE	R 2	QUARTE	R 3	QUART	ER 4	
F	TOTAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	
1	Conducting campaigns	10		2		3		2		3	
2	Support visits to projects	576		144		144		144		144	

SPORT AND RECREATION, ARTS AND CULTURE, EDUCATION AND CRIME SPORT AND RECREATION PROJECT

iority Area (IDP):	SPORT	r and f	RECREA	TION D	EVELOF	PMENT														
ojective (IDP):	TO PR	OMOTE	, ENCO	URAGE	AND C	OORDI	NATE S	PORT A	AND RE	CREATION A	CTIVI	TIES IN THE	DISTR	ICT						
utcome (IDP):	DEVEL	OPMEN	NT OF A	THLET	S AND	ADMIN	ISTART	ORS O	F STATI	JS TO REPRI	ESEN	T THE DIST	RICT N	ATIONALLY .	AND INT	ERNATIONA	LLY			
					TARC	GETS								Budget						
utputs/ Projects		Quart	er 1	Qua	rter 2	Qua	arter 3	Qı	uarter 4			Quarter 1	Qua	rter 2	Qua	rter 3	Qu	arter 4	Responsible se	ectio
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actu	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department	
Capricorn District Women's 1 football league	1				1					100 000.00		50,000.00		50 000.00					Community serv	v
District Mayor's tournaments (Football, Boxing, Rugby and 2 Netball)	4		1		1		1		1	500 000.00		100 000.00		150 000.00		50 000.00		200 000	Community serv	v
3 Sports and recreation summit	1				1					100 000.00		50 000.00		50,000					Community serv	v
4 Indigenous games festival	1						1			100,000						100,000			Community serv	v
5 O.R Tambo Games	1								1	100,000								100,000	Community serv	V
Sports and recreation, Arts and 6 Culture Policy Framework	1		1							Opex									Community serv	v
2010 World Cup mass 7 mobilization Campaigns	2				1					500 000.00				250 000.00				1	Community serv	
8 Academy of Sport Workplace, Sport and	1								1	500 000.00				200 000.00		200 000.00		100 000.	Community serv	V

Priority Area (IDP):	Arts an	d Cultur	re Develo	opment																
Objective (IDP):					f Arts an	d Cultu	re in the	District	and ext	ose potential	artists	i.								
Output / Project			rts and C																	
					TARG								<u> </u>	Budget			<u>'</u>			
Output/ Project Indicators		Quarte	er 1	Qua	rter 2	Qua	rter 3	Qı	uarter 4			Quarter 1	Quar		Quar	ter 3	Qua	rter 4	Responsible	
	Total																			
	target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actua	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section	
1 Cultural Festivals	2	<u> </u>			1				1	200 000.00				100 000.00				100 000.00	Community s	erv
2 Promotion of Multilingualism	4		1		1		1			Opex									Community s	
	†	† ·																	, , ,	
3 Geographic names Committee	4	. '	1		1		1		1	Opex									Community s	erv
3 41	† 		<u> </u>				·		<u> </u>	- 1								İ		<u> </u>
SERVICE DELIVERY AND BUDGET	IMPLE	VENTA?	TION (SI	DBIP) D	EPARTI	IENT C	UTPUT	S VIEW							1		1	1		
Priority Area (IDP):		tion and		Prevent																
Objective (IDP):						in prom	oting Fo	lucation	and co	mbating crimin	al act	ivities								
Output / Project		Coordin		тог Борс	rtmonto	iii pioii	oung Lo	doatioi	T dila 00	Inbating crimin	iai aoi	IVILIOO								
- Catput / 1 Tojout	CCCIO	Coordin	allon		TARG	FTS								Budget	1		<u> </u>			
Output/ Project Indicators	_	Quarte	er 1	Qua	rter 2		rter 3	O	uarter 4			Quarter 1	Quar		Quar	ter 3	Qua	rter 4		
- I ojest maisators		Quart	-	Quu	tor z	Quu	10. 0	,	duritor 4			additor 1	Quai	10. 2	Quui	10.0	Quu	1101 4		
	Total																			
		Actual	Target	Actual	Target	Actual	Target	Actual	Tarnet	Total	Actua	Budget	Actual	Rudget	Actual	Rudget	Actual	Budget		
	turget	Aotuui	rarget	Aotuui	rarget	Hotuui	rarget	Aotuui	rarget	Total	Aotuc	Daaget	Aotuui	Dauget	Actual	Duager	Aotuui	Duaget		
		<u> </u>	↓																	
Education Crime Awareness																				l
Education Crime Awareness 1 Campaigns	4		1		1		1		1										Community	L
1 Campaigns	4		1		1		1		1	0									Community s	erv
1 Campaigns Education training for Support	4		1		1		1		1	100 000 00		25 000 00		25 000 00		25 000 00		25 000 00		
1 Campaigns Education training for Support 2 Schools	4 2		1 1		1		1 1		1	100 000.00		25 000.00		25 000.00		25 000.00		25 000.00 50 000	Community s	erv
1 Campaigns Education training for Support	4 2	-	1 1 1		1		1 1		1	100 000.00 100 000.00		25 000.00		25 000.00 50 000.00		25 000.00		25 000.00 50 000		erv
1 Campaigns Education training for Support Schools Adopt School Campaign		•	1 1 1	DRIP) D	1 1	AENT C	1 1 1	e VIEW				25 000.00				25 000.00			Community s	erv
1 Campaigns Education training for Support Schools Adopt School Campaign SERVICE DELIVERY AND BUDGET	IMPLEN	MENTAT						S VIEW				25 000.00				25 000.00			Community s	erv
1 Campaigns Education training for Support 2 Schools 3 Adopt School Campaign SERVICE DELIVERY AND BUDGET Priority Area (IDP):	Sports	MENTAT	creation,	Arts an	d Culture	Facilit	ies			100 000.00						25 000.00			Community s	erv
1 Campaigns Education training for Support 2 Schools 3 Adopt School Campaign SERVICE DELIVERY AND BUDGET Priority Area (IDP): Objective (IDP):	Sports To ens	MENTAT and Rec	creation, kimum pr	Arts an	d Culture and usag	Facilitge of Sp	ies orts and	Recre	ation, A	100 000.00	in the	e District				25 000.00			Community s	erv
1 Campaigns Education training for Support 2 Schools 3 Adopt School Campaign SERVICE DELIVERY AND BUDGET Priority Area (IDP): Objective (IDP):	Sports To ens	MENTAT and Rec	creation, kimum pr	Arts an	d Culture and usaç facilities	Facilit ge of Sp and C	ies orts and	Recre	ation, A	100 000.00	in the	e District		50 000.00		25 000.00			Community s	erv
1 Campaigns Education training for Support 2 Schools 3 Adopt School Campaign SERVICE DELIVERY AND BUDGET Priority Area (IDP): Objective (IDP): Output / Project	Sports To ens	MENTAT and Rec sure max ate and	creation, ximum pr upgrade	Arts an rovision existing	d Culture and usag facilities TARG	Facilit ge of Sp and C ETS	ies oorts and oordinate	I Recre	ation, Al	100 000.00	in the	e District		50 000.00 Budget				50 000	Community s	erv
1 Campaigns Education training for Support 2 Schools 3 Adopt School Campaign SERVICE DELIVERY AND BUDGET Priority Area (IDP): Objective (IDP): Output / Project	Sports To ens	MENTAT and Rec	creation, ximum pr upgrade	Arts an rovision existing	d Culture and usaç facilities	Facilit ge of Sp and C ETS	ies orts and	I Recre	ation, A	100 000.00	in the	e District	Quart	50 000.00 Budget	Quar				Community s	erv
1 Campaigns Education training for Support 2 Schools 3 Adopt School Campaign SERVICE DELIVERY AND BUDGET Priority Area (IDP): Objective (IDP): Output / Project	Sports To ens Renova	MENTAT and Rec sure max ate and	creation, ximum pr upgrade	Arts an rovision existing	d Culture and usag facilities TARG	Facilit ge of Sp and C ETS	ies oorts and oordinate	I Recre	ation, Al	100 000.00	in the	e District		50 000.00 Budget	Quar			50 000	Community s	erv
1 Campaigns Education training for Support 2 Schools 3 Adopt School Campaign SERVICE DELIVERY AND BUDGET Priority Area (IDP): Objective (IDP): Output / Project	Sports To ens Renova	MENTAT and Rec sure max ate and Quarte	creation, kimum pr upgrade	Arts an rovision existing Qua	d Culture and usag facilities TARG rter 2	e Facilit ge of Sp and C ETS Qua	oorts and oordinate	I Recre e the co	ation, Albonstructi	ts and Culture on and the ne	e in the	e District s	Quari	50 000.00 Budget		ter 3	Qua	50 000 rter 4	Community s	erv
1 Campaigns Education training for Support Schools Adopt School Campaign SERVICE DELIVERY AND BUDGET	Sports To ens Renova	MENTAT and Recurred max ate and and Quarted Actual	creation, ximum pr upgrade	Arts an rovision existing Qua	d Culture and usag facilities TARG rter 2	e Facilit ge of Sp and C ETS Qua	oorts and oordinate	Recree the co	ation, Alponstruction	ts and Culture on and the ne	e in the	e District s	Quar	50 000.00 Budget	Quar	ter 3	Qua	50 000	Community s	erv

Priority Area:	HIV/AIDS											TMENT OF							
DP Objective:	To reduce	the nun	nber of n	ew HIV ir	nfections	by half b	y 2011												
DP Outcome:	Number o	f new HI	V infection	ons reduc	ced by ha	alf by 201	11												
						GETS								Budget					
Output / Project Indicators		Quart	ter 1	Qua	rter 2	Qua	rter 3	Qı	arter 4		Q	uarter 1	Qua	rter 2	Qua	rter 3	Q	uarter 4	Responsib
	Total																		
PREVENTION:	target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
Door to door campaigns using																			
HBC orgs focusing on high HIV																			
1 prevalence areas.	4				2		1		1	150 000				75 000		37 500		37 500	comm serv
Promote behaviour change																			
among youth by supporting																			
lovelife's Born Free Dialogue																			
2 sessions	2		1				1 1			0									comm serv
	_																		
Call for proposals from CBO's																			
3 for awareness campaigns.	10		1		5		2		2	500 000		50 000		250 000		100 000		100 000	comm serv
Observe Special Calendar	10				3					300 000		30 000		230 000		100 000		100 000	comm serv
	١,									400 000				40.000				00 000	
4 days internally.	3				1		1		1	100 000				40 000		30 000		30 000	comm serv
Re-institute internal peer									_										
5 education programme	1								1	100 000								100 000	comm serv
Follow up Knowledge, Attitude																			
and perceptiuon on HIV																			
6 prevalence survey in CDM/LM.	1								1	0									
7 HIV Summit	1						1			350 000						350 000			comm serv
Farm educational awareness																			
8 sessions	4				2		1 1		1	0									
2010 visitor awareness					_				_										
9 campaign	1						1 1			Opex									
3		CED.	VICE DE	IVEDV	AND DI	DOET	MDI EME	NTATIO	N DI AN		DEBART	TMENT OF	COMM	INITY CE	DVICES	OUTDU	- VIEW		
ant and the America	LIIV//AIDO	JLK	VICE DE	LIVLKI	AND BU	DGLI	AIL L'IAIL	NIAIIC	NFLAN	(SDBIF)	DLFAR	I WILLIA I OI	COMIN	UNIT 1 3L	INVICES	OUTFU	VILVV		
Priority Area:	HIV/AIDS																		
DP Objective:	To reduce									impact of	HIV and	d AIDS on	individua	ıls, familie	s and co	mmunitie	S.		
DP Outcome:	Healthy liv			and high	n quality a	and integ	rated se	rvice pro	vision										
	1	TARGET	ΓS							Budget									
Output / Project Indicators		Quart	ter 1	Quarter	2	Qua	rter 3	Quarte	r 4		Q	uarter 1	Quarter	2	Qua	rter 3	Quarte	r 4	Responsib
	Total																		
COORDINATION.	target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
Support monthly LM CBO																			
1 Forums	36	i	9		9		9		9	100 000		25 000		25 000		25 000		25 000	comm serv
Hold technical team meetings																			
2 with key stakeholders	4		1		1		1 1		1	0									comm serv
District HIV AND AIDS			<u> </u>							·									001111111111111111111111111111111111111
3 Oversight services report	,		1		1		1		1	0pex									comm serv
Qualitative reports on District	-		-		- '		-		- '	opex									COMMIN SELV
							1												
4 Health Council.	4	1	1	 	1	-	1	 	1	Opex	 	!	-	 	 	-			comm serv
Compile monthly SDBIP					_				_										
5 reports	12		3		3		3		3	opex		ļ							comm serv
Develop partnerships for care							l	l			l				l				1
6 and support	2				1				1	Opex									comm serv
Support Distict health council																			
7 meetings	4		1		1		1	1	1	10 000	1	2 500		2 500	1	2 500		2 500	Comm serv
Support quarterly District AIDS																			
ouppoit quarterly District AIDO																			

Support quarterly Traditiponal																			
9 Healers forum meetings	4	ı	1		1		1		1	10 000		2 500		2 500		2 500		2 500	comm serv
		SER	VICE DE	LIVERY	AND BU	DGET I	MPLEME	NTATIO	N PLAN	(SDBIP)	DEPAR"	TMENT O	Г СОММ	UNITY SE	RVICES	OUTPU	T VIEW		
Priority Area:	HIV AIDS																		
IDP Objective:	To reduce	the nun	nber of n	ew HIV ir	nfections	by half b	y 2011 a	ınd To re	duce the	impact of	f HIV and	d AIDS on	individua	ıls, familie	s and co	mmunitie	S.		
IDP Outcome:	Healthy liv			and high	quality a	and integ	rated ser	rvice pro	vision										
		TARGET	S							Budget									
Output / Project Indicators		Quart	ter 1	Quarter:	2	Qua	rter 3	Quarte	r 4		Q	uarter 1	Quarter	2	Quarter	3	Quarte	r 4	Responsible
	Total																		
PLANNING M & E:	target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
1 Develop district M & E TOOL	1								1	0pex									
Conduct CBO M & E site visits																			
2 and include local stakeholders.	16		4		4		4		1	30 000		2 500		2 500		2 500		2 500	comm serv
Grade CBOs according to	- 10	1	7		7					30 000		2 300		2 300		2 300		2 300	COMMIN SERV
3 capacity and performance	60	ol .	15		15		15		15	Opex									comm serv
Coordinate CBO exchange	-		1							-									
4 programme	8	3	2		2		2		2	50 000		12 500		12 500		12 500		12 500	comm serv
Ensure GIS mapping of CBOs								1											
6 and other relevant data	1									Opex									comm serv
Monitor and profile HIV																			
7 discriminatory practices	1						1			Opex									comm serv
Collect and analyse district HIV	1																		
and AIDS statistics (VCT,										_									
8 prevalence)	1				1					Opex									comm serv
Encourage CBO's to																			
participate in IDP public										_									
9 participation meetings	ongoing	<u> </u>								Opex									comm serv
Memorial Complex-Ga-																			
Mothapo)partnership with																			
10 NAPWA)	1									200 000								200 000	comm serv
		SER	VICE DE	LIVERY	AND BU	IDGET I	MPLEME	NTATIO	N PLAN	(SDBIP)	DEPAR'	TMENT O	F COMM	UNITY S	RVICES	OUTPU	T VIEW		
Priority Area:	HIV AIDS																		
IDP Objective:	To reduce						,	ınd To re	duce the	impact of	f HIV and	d AIDS on	individua	ıls, familie	es and co	mmunitie	S.		
IDP Outcome:	Number o			ons reduc	ced by ha	alf by 201	11												
		TARGET								Budget									
Output / Project Indicators		Quart	ter 1	Quarter	2	Qua	rter 3	Quarte	er 4		Q	uarter 1	Quarter	2	Quarter	3	Quarte	r 4	Responsible
TREATMENT, CARE & SUPPORT:	Total	A -41	T	A -4	T	Actual	T	A -41	T4	Takal	A -41	Dudmet	A -4	Dudmat	A -4	Dudmak	A -4	Dudmet	Castian
JUFFORT.	target	Actual	rarget	Actual	rarget	Actual	rarget	Actual	Target	TOTAL	Actual	Budget	Actual	Buuget	Actual	Budget	Actual	Budget	Section
Provide quarterly transport	1	1	1			1		1			1	1	1					1	1
allocations for all non-funded								1											
1 CBOs.	100	J	25		25		25		25	250 000		62 500		62 500		62 500		62 500	comm serv
. 5556.	100	1	23		23	1	23	1	23	_50 000	1	52 000	1	02.000		<u></u>		000	5511111 561 V
Support people infected and								1											
2 affected by HIV and AIDS.	24	ι	2		8		8		6	100 000		10 000		35 000		35 000		20 000	comm serv
Support existing centres of		1						1					1						
3 excellence	2	2	0		1		1		0	opex		1		1		1			comm serv
Assist CBO's with funding		Ì								ĺ									
4 applications, meetings, etc.	100)	<u> </u>	<u> </u>	<u> </u>	<u> </u>	100	<u></u>	<u> </u>	opex	<u> </u>		<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	comm serv
Over the counter medication								1											
5 for internal wellness	4	ŀ	1		1		1			wellness									comm serv
Support OVC's and DIC]						1											
6 organisations	10	7	1		2	1	3		5	100 000		1		20 000		30 000		50 000	comm serv

		SER	VICE DE	LIVERY	AND BU	DGET I	MPLEME	NTATIO	N PLAN	(SDBIP)	DEPAR	TMENT OF	- СОММ	UNITY SI	ERVICES	OUTPU	T VIEW		
Priority Area:	HIV and AIDS									<u> </u>									
IDP Objective:	To reduce	the nun	nber of n	ew HIV i	nfections	by half b	oy 2011 a	ınd To re	duce the	impact of	f HIV and	d AIDS on	individua	als, familie	es and co	mmunitie	S.		
DP Outcome:	Healthy liv	ing com	munities	and high	n quality a	and integ	grated se	rvice pro	vision										
	7	TARGET	rs							Budget									
Output / Project Indicators		Quart	ter 1	Quarter	2	Qua	rter 3	Quarte	r 4		Q	uarter 1	Quarter	2	Quarter	3	Quarte	r 4	Responsible
	Total																		
CAPACITY BUILDING	target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
			ļ								ļ		ļ						
Training of care-givers for door	1.									١.									
1 door campaigns.	U									U	1			1		1			comm serv
HIV and debriefing training for HCBC and DIC carers.	125				,		1		1	150 000				75 000		37 500		37 500	comm serv
NPO Directorate training for	120				-					130 000				75 000		37 300		37 300	COMMIT SELV
Cirs,CDWs and LM HIV																			
3 Officers	0								0	0									comm serv
NPO Directorate training for																			
4 CBO board members	100						50		50	100 000						50,000		50,000	comm serv
									_										
5 Training & support for PLWA	60		ļ		2				2	100 000	<u> </u>			50 000				50 000	comm serv
Educational and development																			
camps for OVCs and DIC 6 caregivers	1								1	100 000								100 000	comm serv
Income generating project	<u> </u>		 	 	<u> </u>				-	100 000	 		 	 	 			100 000	COMMIN SELV
7 training for CBOs	100				50		50			60 000				30 000		30 000			comm serv

SERVICE DELIVERY	Y AND BUDGET IMPLEMENTATION	ON PLAN (SDBIF) ORGANIS	ATIONAL/O	UTCOME	S VIEW														
Priority Area (IDP):		Institutional Tran	sformation																	
Objective (IDP):		To ensure effecti	ve & efficient	financial ma	anagemen	t														
Outcome (IDP):		Ensure that the	ere is financ	ial accounta	ability so	that fina	ances of	the mun	icipality a	are mana	aged acc	ording to	MFMA r	equirem	ents					
			TARGETS Budget																	
Outputs / Projects			Quarter	1	Quarter 2	2	Quar	ter 3	Quarte	r 4		Qı	arter 1	Quar	ter 2	Quarter	3	Quar	ter 4	Responsible
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
																				Comm
1 Sound & via	able financial management	Quarterly		1		1		1		1			Opex		Opex		Opex		Opex	Services
	·																			

Priority	Area (IDP):	Institutional Trai	sformation																	1
	ve (IDP):	To ensure effec		t financial m	onogomo	ot														+
		Sound and viab			anageme	ıı														
	•					TARGE	TS								Bud	get				
Output	/ Project Indicators		Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 1 Quarter 2 Quarter 3 Quarter 4															ter 4	Responsi	
		Total target																Section		
	Budgeting as per municipal cycle requirements	12		3	3	3		3		3			Opex		Opex		Opex		Opex	ALL
:	Cashflow projections and monitoring/variance reporting			3	3	3		3		3			Opex		Opex		Opex		Opex	ALL
:	Savings on opex provided 90% is expended and targets are achieved	Bi-Annually															ALL			
-	% reduction on wasteful expenditure	12		3	3	3		3		3			Opex		Opex		Opex		Opex	ALL

SERVICE DELIVERY AND BUDGET IMPLEMEN			ATIONAL/O	UTCOME	SVIEW														
Priority Area (IDP):	Institutional Tra	nsformation																	
Objective (IDP):	To protect the n	nunicipality fro	om potential	risks															
Outcome (IDP):	IDP objectives	achieved w	ith minimu	n loss															
		TARGETS								Budget									
Outputs / Projects		Quarter	1	Quarter 2	2	Quar	ter 3	Quarte	r 4		Qı	arter 1	Quar	ter 2	Quarter	3	Quar	ter 4	Responsib
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Departmer
																			comm
1 Effective risk management	Quarterly		1		1		1		1			Opex		Opex		Opex		Opex	services

SERVIC	E DELIVERY AND BUDGET IMPLEMENTATION	ON (SDBIP) DEF	PARTMENT	OUTPUTS V	'IEW															
Priority	Area (IDP):	Institutional Trai	nsformation																	
Objectiv	ve (IDP):	To protect the m	unicipality fro	om potential	risks															
Output/	Project	Effective risk r	nanagemen	it																
						TARGE	TS								Bud	get				
Output /	/ Project Indicators		Quarter	r 1	Qua	rter 2	Quar	ter 3	Qu	arter 4		Qu	arter 1	Quar	ter 2	Quarter	. 3	Qua	rter 4	Responsible
Output /		Total target	Quarter Actual	r 1 Target							Total	Qu Actual		-	ter 2 Budget	-,	Budget	-,0.0.	rter 4 Budget	Responsible Section
		Total target	Actual								Total	Actual		-		-,		-,0.0.		

SERVIC	E DELIVERY AND BUDGET IMPLEMENTATION	ON PLAN (SDBI	P) ORGANIS	ATIONAL/O	UTCOME	S VIEW														
Priority	Area (IDP):	Institutional Tran	sformation																	
Objectiv	ve (IDP):	To ensure empo	werment and	develoment	of specia	focus gr	oupings													
Outcom	ne (IDP):	Empowerment	of special f	ocus group:	3															
			TARGETS								Budget									
Outputs	s / Projects		Quarter	1	Quarter 2	!	Quar	er 3	Quarte	r 4		Qu	arter 1	Quar	ter 2	Quarter	3	Quar	ter 4	Responsible
			Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 1 Quarter 2 Quarter 3 Quarter 4															D. J. J.		
																	Buaget	Department		
																	Budget	Department comm		
1		Quarterly	Actual	Target 1	Actual	Target 1	Actual	Target 1	Actual	Target 1	Total		Opex	Actual	Opex	Actual	Opex	Actual	Opex	

Priority	Area (IDP):	Institutional Tran	sformation																	
Objectiv	re (IDP):	To ensure empor	werment and	develoment	of specia	l focus gr	oupings													T
Output/	Project																			T
						TARGE	TS								Bud	get				T
Output /	Project Indicators		Quarter	1	Qua	rter 2	Quar	ter 3	Qu	arter 4		Qι	arter 1	Quar	ter 2	Quarter	3	Qua	rter 4	Responsil
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
	% compliance with special focus equity																			T
1	targets	Annual		3		3		3		3			opex		opex		opex		opex	All
2	% compliance with employment equity targets	Annual		3		3		3		3			opex		opex		opex		opex	All
	% compliance with supply chain equity targets																			
3	(Monthly monitoring)	Annual		3		3		3		3			opex		opex		opex		opex	All

SERVIC	E DELIVERY AND BUDGET IMPLEMENTAT	ION PLAN (SDBII) ORGANIS	ATIONAL/O	UTCOME	S VIEW														T
Priority	Area (IDP):	Institutional Tran	sformation																	
Objectiv	ve (IDP):	To improve cust	omer relation	s and enhan	ce the cor	porate im	age of the	e municip	ality											
Outcom	ne (IDP):	Both internal & e	xternal stake	holders rece	ive quality	services	and enq	uiries are	attended	to timeou	sly									
			TARGETS								Budget									
Outputs	s / Projects		Quarter	1	Quarter 2	2	Quar	ter 3	Quarte	r 4		Qı	arter 1	Quart	er 2	Quarter	3	Quar	ter 4	Responsible
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
	Implement good custmer care service																			comm
1	standards	Annual		3		3		3	3	3			Opex		Opex		Opex		Opex	services

	E DELIVERY AND BUDGET IMPLEMENTATION			OUTPUTS VI	IEW															
Priority	Area (IDP):	Institutional Tran	nsformation																	
Objecti	ve (IDP):	To improve cust	omer relation	ns and enhan	ce the co	porate in	nage of the	municip	ality											
Output	Project	Implement good	customer ca	are service sta	andards															
						TARGE	TS								Budg	get				
Output	/ Project Indicators		Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 1 Quarter 2 Quarter 3 Quarter 4 Re													Responsib				
		Total target														Actual	Budget	Actual	Budget	Section
1	Number of complaints received and effectively responded to	Annua	I	3		3		3		3			Opex		Opex		Opex		Opex	All
2	% of complaints resolved on first contact	Annua		3	1	3	1	3		3			Opex		Opex		Opex		Opex	All
3	Number of days to respond to quiries in writng measured in relation to custmer standards	Annua	I	3		3		3		3			Opex		Opex		Opex		Opex	All
4	Response time to inhouse department correspondence including authorizations	Annua		3		3		3		3			Opex		Opex		Opex		Opex	All
5	Level of compliance to standards prescribed by registry	Annua	ı	3	8	3	8	3		3			Opex		Opex		Opex		Opex	All
6	Amount of internal quiries raised against the department against the department and acceptable response	Annua	I	3		3		3		3			Opex		Opex		Opex		Opex	All

SERVICE DELIVERY AND BUDGET IMPLEMENT			AHOHALIO	0.00															
Priority Area (IDP):	Institutional Tra																		_
Objective (IDP):	To ensure effect					ed to impr	rove and s	ustain se	rvice deli	/ery									
Outcome (IDP):	Improved cultur	e ethical con-	duct within th	e municip															
					TARGE	-								Bud	Y				
Outputs/ Projects		Quarte			rter 2	Quar			arter 4			arter 1	Quar		Quarter			rter 4	Responsit
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Departme
Good corporate governance(people																			
1 management and leadership)																		Opex	comm ser
																			1
SERVICE DELIVERY AND BUDGET IMPLEMENT.	TION (SUBID) DE	ADTMENT	OUTDUTE V	EW															
			OUTPUTS VI																
Priority Area (IDP):	y Area (IDP): Institutional Transformation ive (IDP): To ensure effective governance is implemented and supported to improve and sustain service delivery If Project Good corporate governance(people management and leadership)																		
Priority Area (IDP): Objective (IDP):	Institutional Tra	nsformation tive governar	nce is implem	ented and		d leadersh		sustain se	rvice deli	/ery				Bud	get				
Priority Area (IDP): Objective (IDP): Output/ Project	Institutional Tra	nsformation tive governar	nce is implem	ented and e manage	ement and	d leadersh	nip)		rvice deli	very	I Qu	uarter 1	Quar		get Quarter	3	Qua	rter 4	Responsit
Priority Area (IDP): Objective (IDP): Output/ Project	Institutional Tra	nsformation tive governar rporate gove	nce is implem	ented and e manage	ement and TARGE	d leadersh	nip)		arter 4			uarter 1		ter 2	Quarter	3 Budget		rter 4	Responsil Section
Priority Area (IDP): Objective (IDP): Output/ Project	Institutional Tra To ensure effect Good co	nsformation tive governar rporate gove	rnance(peopl	ented and e manage	ement and TARGE	d leadersh	nip)	Qı	arter 4						Quarter				
Priority Area (IDP): Objective (IDP): Output/ Project Output / Project Indicators % of training and skills development per 1 section	Institutional Tra To ensure effect Good co	nsformation tive governar rporate gove	rnance(peopl	ented and e manage	ement and TARGE	d leadersh	nip)	Qı	arter 4					ter 2	Quarter				
Priority Area (IDP): Objective (IDP): Output/ Project Output / Project Indicators % of training and skills development per	Institutional Tra To ensure effect Good co	nsformation tive governar rporate gove	rnance(peopl	ented and e manage	ement and TARGE	d leadersh	nip)	Qı	arter 4					ter 2	Quarter				Section
Priority Area (IDP): Objective (IDP): Output/ Project Output / Project Indicators % of training and skills development per 1 section	Institutional Tra To ensure effect Good co	nsformation tive governar rporate gove Quarte Actual	rnance(peopl	e manage Qua	ement and TARGE	d leadersh	nip)	Qı	arter 4	Total	Actual			ter 2	Quarter				Section
Priority Area (IDP): Objective (IDP): Output/ Project Output / Project Indicators % of training and skills development per 1 section 2 % of absenteesim in department	Institutional Tra To ensure effec Good co	nsformation tive governar rporate gove Quarte Actual	mance(peopler 1 Target	e manage Qua	ement and TARGE	d leadersh	rter 3	Qı	arter 4 Target	Total	Actual	Budget		ter 2 Budget	Quarter	Budget		Budget	Section
Priority Area (IDP): Objective (IDP): Output/ Project Output / Project Indicators % of training and skills development per 1 section 2 % of absenteesim in department 3 One forma department meeting	Institutional Tra To ensure effec Good co	rporate gove Quarte Actual	mance(peopler 1 Target	e manage Qua	ement and TARGE	d leadersh	rter 3	Qı	arter 4 Target	Total	Actual	Budget		ter 2 Budget	Quarter	Budget		Budget	Section
Priority Area (IDP): Objective (IDP): Output/ Project Output/ Project Indicators % of training and skills development per section 2 % of absenteesim in department 3 One forma department meeting Availability of signed perfomance plans for	Institutional Tra To ensure effec Good co Total target	rporate gove Quarte Actual	mance(peopler 1 Target	e manage Qua	ement and TARGE	d leadersh	rter 3	Qı	Target	Total	Actual	Budget Opex		Budget Opex	Quarter	Budget		Budget Opex	Section
Priority Area (IDP): Objective (IDP): Output/ Project Output / Project Indicators % of training and skills development per 1 section 2 % of absenteesim in department 3 One forma department meeting Availability of signed perfomance plans for 4 each employee	Institutional Tra To ensure effec Good co Total target	nsformation tive governar rporate gove Quarte Actual	mance(peopler 1 Target	e manage Qua	ement and TARGE	d leadersh	rter 3	Qı	Target	Total	Actual	Budget Opex		Budget Opex	Quarter	Budget		Budget Opex	Section
Priority Area (IDP): Objective (IDP): Output/ Project Output / Project Indicators % of training and skills development per 1 section 2 % of absenteesim in department 3 One forma department meeting Availability of signed perfomance plans for each employee One performance assessment session per	Institutional Tra To ensure effect Good co Total target 1 Annua	nsformation tive governar rporate gove Quarte Actual	mance(peopler 1 Target	e manage Qua	ement and TARGE	d leadersh	rter 3	Qı	Target	Total	Actual	Opex Opex		Budget Opex Opex	Quarter	Opex Opex		Opex Opex	Section
Priority Area (IDP): Objective (IDP): Output/ Project Output / Project Indicators % of training and skills development per 1 section 2 % of absenteesim in department 3 One forma department meeting Availability of signed perfomance plans for each employee One performance assessment session per	To ensure effect Good co Total target 1 Annua Quarterl	nsformation tive governar rporate gove Quarte Actual	mance(peopler 1 Target	e manage Qua	ement and TARGE	d leadersh	rter 3	Qı	Target	Total	Actual	Opex Opex		Budget Opex Opex	Quarter	Opex Opex		Opex Opex	Section
Priority Area (IDP): Objective (IDP): Output/ Project Output / Project Indicators % of training and skills development per 1 section 2% of absenteesim in department 3 One forma department meeting Availability of signed perfomance plans for 4 each employee One performance assessment session per individual	To ensure effect Good co Total target 1 Annua Quarterl	nsformation tive governar rporate gove Quarte Actual	rnance(peopl	e manage Qua	ement and TARGE	d leadersh	rter 3	Qı	Target	Total	Actual	Opex Opex Opex		Opex Opex Opex	Quarter	Opex Opex Opex		Opex Opex Opex	Section
Priority Area (IDP): Objective (IDP): Output/ Project Output/ Project Indicators % of training and skills development per 1 section 2% of absenteesim in department 3 One forma department meeting Availability of signed perfomance plans for 4 each employee One performance assessment session per 5 individual	To ensure effect Good co Total target 1 Annua Quarterl	nsformation tive governar rporate gove Quarte Actual	rnance(peopl	e manage Qua	ement and TARGE	d leadersh	rter 3	Qı	Target	Total	Actual	Opex Opex Opex		Opex Opex Opex	Quarter	Opex Opex Opex		Opex Opex Opex	
Priority Area (IDP): Objective (IDP): Output/ Project Output / Project Indicators % of training and skills development per 1 section 2 % of absenteesim in department 3 One forma department meeting Availability of signed perfomance plans for 4 each employee One performance assessment session per individual	To ensure effect Good co Total target 1 Annua Quarterl	nsformation tive governar rporate gove Quarte Actual	rnance(peopl	e manage Qua	ement and TARGE	d leadersh	rter 3	Qı	Target	Total	Actual	Opex Opex Opex		Opex Opex Opex	Quarter	Opex Opex Opex		Opex Opex Opex	Section

SERVIC	E DELIVERY AND BUDGET IMPLEMENTATI	ON PLAN (SDBII	P) ORGANIS	ATIONAL/O	UTCOME	S VIEW														
Priority	Area (IDP):	Governance and																		
Objectiv	ve (IDP):	To engage in pro	ogrammes th	at foster part	icipation, i	interactio	n and par	tnership b	etween th	ne municip	ality and	its stake	holders fo	r the effe	ctive serv	ice provision	and dev	elopment	of the IDP	
Outcom	e (IDP):	People-centred	centred governance and effective service provision																	
			TARGETS Budget																	
Outputs	s/ Projects														Responsible					
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
1	IGR Compliance	4		1		1		1		1										CS
	·																			

Priority	Area (IDP):	Governance and	I public partic	ipation																
Objecti	ve (IDP):	To engage in pro	ogrammes th	at foster part	icipation, i	nteraction	n and part	tnership b	etween th	e municip	oality and	its stakeh	olders fo	r the effe	ctive serv	ice provision	and dev	elopment	of the IDP	1
Output	Project																			
						TARGE	ΓS								Bud					
Output	/ Project Indicators		Quarter			rter 2	Quart			arter 4			arter 1	Quar		Quarter	3	Quar	rter 4	Responsi
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
1	Extent of intergovernmental involvement initiated per function within the department	4		1		1		1		1	Opex									cs
2	Level of involvement and implementation cooperation reflected in minutes of forums	4		1		1		1		1										cs
3	Number of local municipalities ettending mutual functional forums/meetings	4		1		1		1		1										cs
4	Level of service delivery alignment between the department and local municipality	4		1		1		1		1										cs

SERVIC	E DELIVERY AND BUDGET IMPLEMENTATION	ON (SDRIP) DEP	ARTMENT (NITPLITS VI	FW															$\overline{}$
		Governance and																		+
_	ve (IDP):	To engage in pro			icipation,	interactio	n and par	tnership b	etween tl	ne munici	pality and	its stake	holders fo	r the effe	ctive serv	rice provision	and deve	elopment	of the IDP	1
Output/																				
						TARGE	TS								Bud	get				1
Output	/ Project Indicators		Quarter	1	Qua	rter 2	Quar	ter 3	Qı	ıarter 4		Qı	arter 1	Quar	ter 2	Quarter	3	Quar	ter 4	Responsibl
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
1	Level of intergration between departments to expedite service delivery	Monthly		3	3	3	3	3	3	3			Opex		Opex		Opex		Opex	
2	Level of planning involvement between functions	Monthly		3	3	3	3	3	3	3			Opex		Opex		Opex		Opex	
3	Level of quality support rendered to departments requesting support in writing	Monthly		3	3	3	3	3	3	3			Opex		Opex		Opex		Opex	
4	Number of days to respond to interdepartment supported request	Monthly		3		3		3		3			Opex		Opex		Opex		Opex	
																				+
							1			1	1									+

Priority Area (IDP):	Institutional	Transformat	tion																
Objective (IDP):	To have en	hanced prod	uctivity and te	chnical cap	acity of huma	n resouses													
Outcome (IDP):			d Leadership																1
, ,		Ĭ			TAF	RGETS								Budget					1
Outputs / Projects		Quarte	r 1	Qu	arter 2	Quarte	3	(Quarter 4		Quar	rter 1	Quarter	2	Quarter	3	Quarte	er 4	Respons e
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Departme t
Availability of job description per 1 employee	Annually		1							Opex		Opex		Opex		Opex		Opex	LED Manage
Availability of signed performance plans per employee	Annually		1							Opex		Opex		Opex		Opex		Opex	LED Manage
Assessment of individual Staff 3 Members	Quarterly		1		1		1		1	Opex		Opex		Opex		Opex			
One Depertmental Meeting per 4 month	12		3			3		3		3 Opex		Opex		Opex		Opex			Opex
Recognition of staff staff achievements	Quarterly		1			1		1		1 Opex		Opex		Opex		Opex			Opex
Implement Internal training programs	Annually									Opex									

riority Area (IDP):	Institutional	Transformat	tion												-			·	
bjective (IDP):	To ensure e	ffective and	efficient Finar	nacial mana	gement														
outcome (IDP):	Finanacial N	/lanagement																	
					TAR	GETS								Budget					
Outputs / Projects		Quarte	r 1	Qua	arter 2	Quarter	3	Q	uarter 4		Qua	rter 1	Quarte	r 2	Quarte	r 3	Quarte	er 4	Responsib e
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Departmen t
Availablity of departments																			LED
Availability of sectional expenditure	Annually Quartely		1		1		1		1	Opex	LED Manager								
Cashflow projections and varience 3 management	1		3		3	3	3	3		3 Opex		Opex		Opex		Opex		-1	Opex
Mid year budge 4 review					1					Opex									

SERVICE DELIVERY AN	ID BUIDGET	IMDI EMEN	TATION DI A	N (SDRIP) O	PGANISATI	ONAL/OUT	OMES VIEW	v											1
Priority Area (IDP):	Institutional			(III (ODDII) O	NOANIOATI	ONAL/OUT	CIVILO VILV	•											
Objective (IDP):																			
Outcome (IDP):	Good Custo	mer Care																	
					TAR	GETS								Budget					
Outputs / Projects		Quarte	r 1	Qua	rter 2	Quarter	3	Q	uarter 4		Quar	rter 1	Quarter	2	Quarter	3	Quarte	r 4	Responsibl e
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Departmen t
100% compliance to service 1 standards	Quarterly		3		3		3		3	Opex		Opex		Opex		Opex		Opex	LED Manager
100% of received complains responded to 2 adequately	Quarterly		3		3		3		3	Opex		Opex		Opex		Opex		Opex	LED Manager

SERVICE DELIVERY AN	ID BUDGET	IMPLEMEN [*]	TATION PLA	N (SDBIP) O	RGANISATI	ONAL/OUT	OMES VIEV	٧											
Priority Area (IDP):	Institutional	Transformati	ion																
Objective (IDP):																			
Outcome (IDP):	Effective Ris	sk Managem	nt																
					TAR	GETS								Budget					
Outputs / Projects		Quarter	r 1	Qua	rter 2	Quarter	3	Q	uarter 4		Quart	ter 1	Quarter	2	Quarter	3	Quarte	r 4	Responsible
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Departmen t
100% compliance to 1 risk action plan	Quarterly		1		1		1		1	Opex		Opex		Opex		Opex		Opex	LED Manager
100% compliance to risk managemnt framwork and 2 policy	Quarterly		1		1		1		1	Opex									
Respont to 3 Audit report	4		1		1		1		1	Opex									

SERVICE DELIVERY	AND BUDGET	IMPLEMEN ³	TATION PLA	N (SDBIP) O	RGANISATI	ONAL/OUTC	OMES VIEW	1											
Priority Area (IDP):	Institutional	Transformati	ion																
Objective (IDP):																			
Outcome (IDP):	Empowerme	ent of special	I focus group	s															
					TAR	GETS								Budget					
																			Responsibl
Outputs / Projects		Quarter	1	Qua	rter 2	Quarter	3	Qı	uarter 4		Quart	er 1	Quarter	2	Quarter	3	Quarte	r 4	e
	Total																		Departmen
	target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	t
Emplement																			
employment																			LED
1 equity plan	Annually									Opex		Opex		Opex		Opex		Opex	Manager

	Compliance											
	with .											1
	employment											ı
- 2	equity targerts	Annually					Opex					ı

SERVICE	E DELIVERY AND BUD	GET IMPLEM	ENTATIO	N PLAN (SD	BIP) ORG	ANISATION	IAL/OUTCO	MES VIEV	V											
Priority A	Area (IDP):	LOCAL ECO	NOMIC DE	VELOPMEN	١T															
Objective	re (IDP):	YEARS																		
Outcome	e (IDP):	INCREASED	INVEST	IENT IN THE	DISTRIC	Т														
						TARG	ETS								Budge	1				
																				Responsib
Outputs	/ Projects		Quarte	er 1	Qu	arter 2	Quarter	3	Q	uarter 4		Qua	rter 1	Quart	er 2	Quarte	er 3	Quar	ter 4	le
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Departmen t
	evelopment of romotional Material							1			R 600,000.00						R 600,000.00			LED
	osting of one investor onference	1								1	R 400,000.00								R 400,000.00	LED

SERV	ICE DELIVERY AND BUD	GET IMPLEM	IENTATIO	ON (SDBIP) [DEPARTM	ENT OUTPU	JTS VIEW													
Priorit	y Area (IDP):	ECONOMIC	DEVELO	PMENT																
Objec	tive (IDP):	TO CREATE	AN ENVI	RONMENT T	HAT STIN	IULATES EC	CNOMOMIC (GROWTH	AND DE	VELOPME	NT IN THE NEXT 5	YEARS								
Outpu	t/ Project	Developmen	t of Pron	notional Mate	erial															
						TARG	ETS								Budge	t				
																				Responsib
Outpu	t / Project Indicators		Quart	er 1	Qu	arter 2	Quarter			uarter 4		Qua	rter 1	Quar		Quarte	er 3	Quar		le
		Total Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
	Development Hard																			LED AND COMMUN ICATION
1	Copies	2000						2000			100,000.00						R 400,000.00			S
	Development of 5000 DVDs	5000								5000	R 150,000.00						R 600,000.00			LED AND COMMUN ICATION S
3	Buying of Airtime										R 350,000.00									

SERVI	CE DELIVERY AND BUD	GET IMPLEM	IENTATIO	N (SDBIP) [DEPARTM	ENT OUTP	JTS VIEW													
Priorit	y Area (IDP):	ECONOMIC I	DEVELOF	PMENT																
Object	tive (IDP):	TO CREATE	AN ENVI	RONMENT T	THAT STIM	IULATES E	CNOMOMIC	GROWTH	AND DE	VELOPME	NT IN THE NEX	T 5 YEARS								
Outpu	t/ Project	Hosting of o	ne invest	or conferen	ce															
		_				TARG	ETS								Budge	t				
																				Responsib
Outpu	t / Project Indicators		Quarte	er 1	Qu	arter 2	Quarter	3	Q	uarter 4		Qua	rter 1	Quar	ter 2	Quart	er 3	Quar	ter 4	le
		Total Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
																				LED AND
																				COMMUN
	Number of Investors																			ICATION
1	Invited	250						250			Opex									S
																				LED AND
																				COMMUN
																				ICATION
2	Number of Exhibitors	10								10	Opex									S

										LED AND
										COMMUN
3 Conference Package	250				250	R 400,000.00				R 400,000.00 ICATION

SERVI	CE DELIVERY AND BUDG																			
riorit	y Area (IDP):	LOCAL E	CONC	MIC DE	EVELO	PMENT														
Object	ive (IDP):	DEVELO	PMEN	T IN TH	IE NEX	T 5 YEA	RS													
Outco	me (IDP):	EFFICIE	NT US	AGE OF	FLAND	AND	THER F	RESOUR	SES FO	R DEVE	LOPMENT									
						TA	RGETS								Budget					
Output	ts / Projects		Quar	ter 1	Qua	arter 2	Qua	rter 3	Qı	uarter 4		Qı	uarter 1	Qı	arter 2	Qu	arter 3	Quar	er 4	Responsibl
_		Total target	Actua	Target	Actua	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actua	Budget	Actua	Budget	Actual	Budget	Department
	Workshops on Efficient usage of land and other resouses for development	4		1		1		1		1	R 400,000.00		R 100,000.00		R 100,000.00		R 100,000.00		R 100,000.00	LED and planning
SERVI	CE DELIVERY AND BUDG	ET IMPLE	MENT	ATION	(SDBII	P) DEPA	RTMEN	T OUTPI	JTS VIE	:W									l	
	CE DELIVERY AND BUDG y Area (IDP):	ET IMPLE					RTMEN	T OUTPI	JTS VIE	W										
Priorit			CONC	MIC DE	EVELO	PMENT		T OUTPI	JTS VIE	:w										
Priorit Object	y Area (IDP):	LOCAL E	CONC PMEN	MIC DE	EVELO IE NEX	PMENT T 5 YEA	RS		JTS VIE	:W					I					
Priorit Object	y Area (IDP): ive (IDP):	LOCAL E	CONC PMEN	MIC DE	EVELO IE NEX	PMENT T 5 YEA BASED	RS		JTS VIE	:W					Budget					
Priority Object Output	y Area (IDP): ive (IDP):	LOCAL E	CONC PMEN	OMIC DE T IN TH ON SPA	EVELO IE NEX ATIAL	PMENT T 5 YEA BASED	RS PLANNII RGETS			:W		Qı	uarter 1	Qı	Budget	Qu	narter 3	Quart	rer 4	Responsible
Priorit Object Outpu	y Area (IDP): ive (IDP): t/ Project	DEVELO WORKS	PMEN' HOPS	MIC DE T IN TH ON SPA	EVELO IE NEX ATIAL	PMENT T 5 YEA BASED TA arter 2	RS PLANNII RGETS Qua	NG rter 3	Qı	uarter 4	Total		uarter 1		arter 2		narter 3		ter 4	Responsible
Priority Object Output	y Area (IDP): ive (IDP): t/ Project t / Project Indicators	DEVELO WORKS	PMEN' HOPS	MIC DE T IN TH ON SPA	EVELO IE NEX ATIAL	PMENT T 5 YEA BASED TA arter 2	RS PLANNII RGETS Qua	NG rter 3	Qı		Total									·
Priorit Object Outpu	y Area (IDP): ive (IDP): t/ Project	DEVELO WORKS	PMEN' HOPS	MIC DE T IN TH ON SPA	EVELO IE NEX ATIAL	PMENT T 5 YEA BASED TA arter 2	RS PLANNII RGETS Qua	NG rter 3	Qı	uarter 4 Target	Total R 50,000.00				arter 2	Actua				Department

Priority Area (IDP):	LOCAL ECONO	OMIC DE	VELOPN	/ENT															
Objective (IDP):	To ensure that	major se	ctors in th	ne district	are supp	oorted													
Outcome (IDP):	Capricorn Distri	ict promo	ted as a	Preferred	Tourism	Destina	tion												
					TARG	GETS								Budget					
Outputs / Projects		Quart	er 1	Quart	er 2	Quart	er 3	Q	uarter 4		Qı	arter 1	Qua	rter 2	Qua	rter 3	Quarte	r 4	Responsible
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
Develop a composite																			LED and
1 tourist guide	10,000.00)					5000		5000	R 500,000.00						R 250,000		R 250.000,00	Communication
Exhibitions of tourism																			LED and
2 products	3	3					2		1	R 300,000.00						R 200,000.00		R 100,000.00	Communication
Capacity building for																			
3 Tourism Ambassadors	10)			5		5			R 200,000.00				R 100,000.00		R 100,000.00			

Priority Area (IDP):	LOCAL ECONO	MIC DE	VELOPN	ΛΕΝΤ															
Objective (IDP):		To creat	e an env	viron ment	t that stin	nulates e	economic	growth	and deve	lopment in the next five	years								
Output/ Project		Develop	ment of	the compo	osite tour	rist guide	е												
					TARC	GETS								Budge	t				
Output / Project Indicators		Quart	er 1	Quart	er 2	Quar	ter 3	ď	arter 4		Q	uarter 1	Qua	rter 2	Qua	arter 3	Quarte	r 4	Responsible
	Total Trgt	Actual	Target	Actual	Target A	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
Development Hard																			
1 Copies	5000						2500		2500	R 250,000.00						R 125,000.00		R 125,000.00	LED
																			LED &
2 Development of DVDs	5000		ĺ	1	1 1		2500		2500	R 250,000.00		i	1	l	1	R 125.000.00		D 125 000 00	Communication

Priority Area (IDP):	LOCAL ECON	OMIC DE	VELOPA	/FNT															
	LOCAL LCON				41-04-041-		:			lopment in the next fiv									
Objective (IDP):						nuiates	economic	growth	and deve	opment in the next liv	e years								
Output/ Project		Exhibition	ons of tou	urism prod	lucts														
					TAR	GETS								Budget					
Output / Project Indicators		Quart	er 1	Quart	er 2	Quar	ter 3	Qι	uarter 4		Qı	arter 1	Qua	rter 2	Qua	rter 3	Quarte	r 4	Responsible
	Total Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
Promotion of Tourism																			
products at Marula																			
1 Festival	·	I					1			R 50,000.00						R 50,000.00			LED
Promotion of Tourism																			
products at Polokwane																			LED &
2 Show		ı					1			R 50,000.00						R 50,000.00			Communication
Promotion of Tourism																			
Products at the Durbar	1																		
3 Tourism Indaba	1								1	R 200.000.00								R 200.000.00	

SERVICE DELIVERY AND BU Priority Area (IDP):	LOCAL ECONO																		1
Objective (IDP):		To creat	e an env	riron ment	that stin	nulates e	economi	growth	and deve	lopment in the next fiv	e years								1
Output/ Project		Capacity	y building	of tourisn	n ambas	ssadors				•									
					TAR	GETS								Budget					
Output / Project Indicators		Quarte	er 1	Quarte	er 2	Quar	ter 3	Qı	uarter 4		Qι	arter 1	Qua	rter 2	Qua	rter 3	Quarte	r 4	Responsible
	Total Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
Development of 1 Training Manual	1				1														LED
Training of Tourism 2 Ambassadors	40				-														LED

SERVICE DELIVERY AND BUDGE	T IMPLE	MENTAT	ION PL	AN (SDI	3IP) OR	GANISA	TIONAL	/OUTC	COMES	VIEW									
Priority Area (IDP):	LOCAL E	CONO	MIC DE	/ELOPN	IENT														
Objective (IDP):	Total cre	ate an e	nvironm	ent that	stimulate	es econo	omic gro	wth & d	levelopm	nent in the next	5yrs (201	9)AGRICUL	TURE						
Outcome (IDP):	Availabil	ity of Affe	ordable	Finance	for Farm	ers													
					TARG	ETS								Budget					
Outputs / Projects		Quart	er 1	Qua	rter 2	Qua	rter 3	Q	uarter 4		Q	uarter 1	Quart	er 2	Qua	rter 3	Qu	arter 4	Responsible
	Total																		
	target	Actual	Target	Actual	Target	Actual	Target	Actua	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
Facilitate affordable financing																			
1 to farmers	1								1	R1m								R1m	LED
					,		,								,				

Priori	ity Area (IDP):	LOCAL E	ECONO	MIC DE\	/ELOPN	1ENT														
Objec	ctive (IDP):	Facilitate	afforda	ble finan	cing to f	armers														
Outp	ut/ Project	Availabi	lity of A	ffordab	le Finan	ce For I	armers	5												
	-					TARC	SETS								Budget					
Outp	ut / Project Indicators		Quar	ter 1	Qua	rter 2	Qua	arter 3	Qı	uarter 4		Q	uarter 1	Quar	ter 2	Qua	rter 3	Qua	arter 4	Responsible
		Total Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Rudget	Actual	Budget	Actual	Budget	Section
1	Concept document for capital leverage		Actual	1	Actual	rarget	Actual	rarget	Actual	rarget	Opex	Actual	Duaget	Actual	Duaget	Actual	Duaget	Actual	Duuget	LED
	Partnership Agreement with DFIs	1				1					Opex									LED&Legal
3	Farmer Assistance Fund Launched	1						1			Opex									LED & Communication
	Ten Farmer Enterprises assisted with Finance	10								1	R1m								R1m	LED
5	Report on funded projects	1								1	Opex									LED

	DELIVERY AN					RGANISATI	ONAL/OUT	OMES VIEW	<i>y</i>											
Priority A	rea (IDP):	LOCAL EC	ONOMIC DE	/ELOPMENT																
Objective	(IDP):	To ensure t	hat major sec	tors in the di	strict are sup	ported														
Outcome	(IDP):	Empowered	Mining Entre	entrepreneurs	3															
						TAR	GETS								Budget					
																				Responsib
Outputs /	Projects		Quarter	1	Qua	rter 2	Quarter	3	Qı	uarter 4		Quart	er 1	Quarter	2	Quarter	3	Quarter	4	е
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Departmen
		target	Actual	rarget	Actual	rarget	Actual	rarget	Actual	rarget	i Otai	Actual	Buugei	Actual	Buuget	Actual	Buuget	Actual	Buugei	
	Facilitate for a Mining One 1 stop centre 1							1	Opex								R1m	LED		

Priority Ar	rea (IDP):	LOCAL ECC	NOMIC DEV	/ELOPMENT	Г															
Objective	(IDP):	To ensure th	at major sec	tors in the di	strict are sup	ported														
Output/ Pr	roject	Facilitate for	a Mining On	e stop centre	9															
				•		TAR	GETS								Budget					
Output / P	roject Indicate	ors	Quarter	1	Qua	rter 2	Quarter	3	Q	uarter 4		Quar	ter 1	Quarter		Quarter	3	Quarte		Responsi e
		Total Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
	Facilitate meetings with Mining Houses	4		1		1		1		1	Opex		Opex		Opex		Opex		Opex	LED
	Make CDM database available to mining houses	1		1							Opex		Opex							LED

SERVIC	CE DELIVERY	AND BUDGE	T IMPLEME	NTATION PI	AN (SDBIP) ORGANISA	ATIONAL/OU	TCOMES VII	EW											
Priority	/ Area (IDP):	LOCAL EC	ONOMIC DE	VELOPMEN	Г															
Objecti	ive (IDP):	To create a	n environmer	nt that stimula	ites econom	ic growth and	l developmer	nt				•								
Outcom	ne (IDP):	Increases e	fficiency and	effectiveness	of the mun	cipality throu	gh research													
						TAF	GETS					•			Budget	•				
Outputs	s / Projects		Quarter	1	Qua	arter 2	Quarter	3	Q	uarter 4		Quart	er 1	Quarter	2	Quarter	3	Quarte	r 4	Responsible
		Total target Actual Target Actual Target Actual Target Actual T									Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
	Reviewal of the LED	1		1							Opex				Opex		Opex			LED
	strategy 1 1 1 Research and Analysis of economic								Орех				Орех		Орех			LLD		
		Quarterly		1				1		1	Opex		Opex		Opex		Opex			LED

SERVICE DELIVERY	AND BUDGE	T IMDI EME	NTATION (C	DDID DEDA	DTMENT O	LITPLITE VIE													Í
Priority Area (IDP):					KIMENIO	UTPUIS VIE	vv												1
Objective (IDP):					c growth and	developmen	t												1
Output/ Project		f the LED stra				•													
					TAR	RGETS								Budget					
Output / Project India		Quarter	1	Qua	rter 2	Quarter	3	Q	uarter 4		Quart	er 1	Quarter	2	Quarter	3	Quarte	r 4	Responsible
	Total Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
Revitalisation of the Reference 1 Group	1		1							Opex		Opex						Opex	LED
Presentation of Reviewed 2 LED Strategy	1				1					Opex				Opex					LED

SERVIC	CE DELIVERY	AND BUDGE	T IMPLEME	NTATION (S	DBIP) DEPA	RTMENT O	UTPUTS VIE	w												1 1
Priority	Area (IDP):	LOCAL EC	ONOMIC DEV	/ELOPMEN	Γ															
Objecti	ve (IDP):	To create a	n environmen	t that stimula	ates economi	c growth and	d developmen	t												
Output	/ Project	Research a	nd analysis o	f economic d	lata															
						TAR	RGETS								Budget					
Output	/ Project Indic	ators	Quarter	1	Qua	rter 2	Quarter	3	Qı	uarter 4		Quart	er 1	Quarter	2	Quarter	3	Quarte	r 4	Responsible
		Total Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
1	Updated economic database	4		1		1		1		1	Opex		Opex		Opex		Opex		Opex	LED
2	Monetary policy reports	4		1		1		1		1	Opex		Opex							LED

	Investment											
	Tracking											
3	report	1				1	Opex				Opex	LED