

John Taolo Gaetsewe District Municipality



**Service Delivery
& Budget Implementation Plan
2009/10**

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Introduction

1.1 Constitutional Framework for Strategy Implementation

The JT Gaetsewe District Municipality concluded its core service delivery objectives from the Constitution of the Republic of South Africa, 1996; with specific reference to sections 152 and 153.

<p><u>Section 152: Objects of Local Government</u></p> <p>1. <i>The objects of local government are -</i></p> <ol style="list-style-type: none"> a. <i>to provide democratic and accountable government for local communities;</i> b. <i>to ensure the provision of services to communities in a sustainable manner;</i> c. <i>to promote social and economic development;</i> d. <i>to promote a safe and healthy environment; and</i> e. <i>to encourage the involvement of communities and community organisations in the matters of local government.</i> <p>2. <i>A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).</i></p>	<p><u>Section 153: Developmental duties of Local Government</u></p> <p><i>A municipality must</i></p> <ol style="list-style-type: none"> a. <i>structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and</i> b. <i>participate in national and provincial development programmes.</i>
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In operationalising the indicated requirements of the Constitution, 1996 into the institutional Integrated Development Plan (IDP), the Municipality was guided by the requirements of sections 19, 83 (3) and 84 (1) of the Municipal Structures Act, 1998. The guidelines of the Municipal Systems Act, 2000 were followed with the design of municipal management systems and structures set up to ensure a sound foundation for the implementation of the municipal priorities exposed in the IDP.

<p><u>Section 19 (Structures Act, 1998):Municipal Objectives</u></p> <p>(1) <i>A municipal council must strive within its capacity to achieve the objectives set out in section 152 of the Constitution.</i></p> <p>(2) <i>A municipal council must annually review -</i></p> <ol style="list-style-type: none"> (a) <i>the needs of the community;</i> (b) <i>its priorities to meet those needs;</i> (c) <i>its processes for involving the community;</i> 	<p><u>Section 83: Municipal Structures Act</u></p> <p>(1) <i>A municipality has the functions and powers assigned to it in terms of sections 156 and 229 of the Constitution.</i></p> <p>(2) <i>The functions and powers referred to in subsection (1) must be divided in the case of a district municipality and the local municipalities within the area of the district municipality, as set in this Chapter.</i></p> <p>(3) <i>A district municipality must seek to achieve the</i></p>
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<p>(d) its organizational and delivery mechanisms for meeting the needs of the community; and</p> <p>(e) its overall performance in achieving the objectives</p> <p>(3) A municipal council must develop mechanisms to consult the community and community organizations in performing its functions and exercising its powers.</p>	<p>integrated, sustainable and equitable social economic development of its area as a whole by –</p> <p>(a) ensuring integrated development planning for the district as a whole;</p> <p>(b) promoting bulk infrastructural development and services for the district as a whole;</p> <p>(c) building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and</p> <p>(d) promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.</p>
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Functions of district municipalities (Section 84(1) of the Municipal Structures Act, 1998

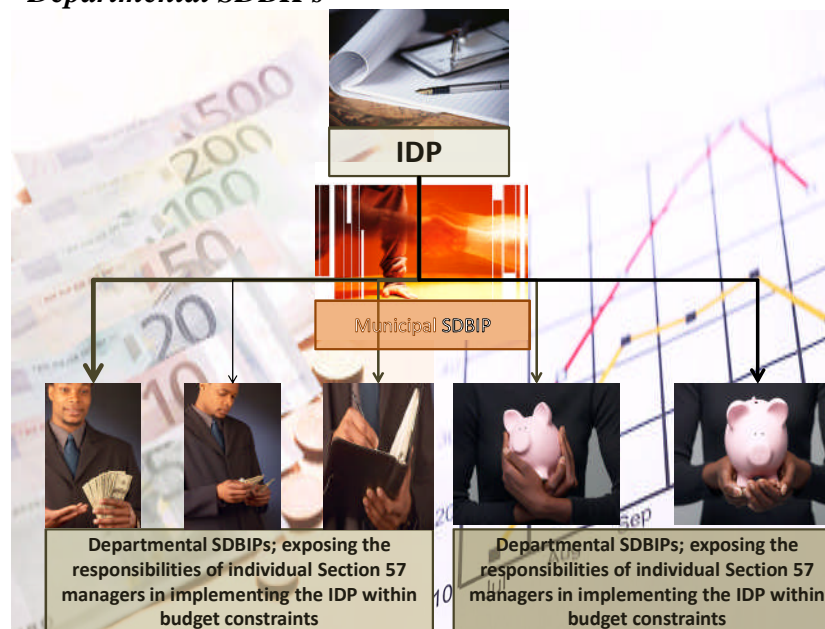
- (1) A district municipality has the following functions and powers:
- (a) Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality.
 - (b) Potable water supply systems.
 - (c) Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.
 - (d) Domestic waste-water and sewage disposal systems.
 - (e) Solid waste disposal sites, in so far as it relates to –
 - (i) the determination of a waste disposal strategy;
 - (ii) the regulation of waste disposal;
 - (iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.
 - (f) Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.
 - (g) Regulation of passenger transport services.
 - (h) Municipal airports serving the area of the district municipality as a whole.
 - (i) Municipal health services.
 - (j) Fire fighting services serving the area of the district municipality as a whole, which includes-
 - (i) planning, co-ordination and regulation of fire services;
 - (ii) specialized fire fighting services such as mountain, veld and chemical fire services;
 - (iii) co-ordination of the standardization of infrastructure, vehicles, equipment and procedures;
 - (iv) training of fire officers.
 - (k) The establishment, conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district.

- (l) *The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.*
- (m) *Promotion of local tourism for the area of the district municipality.*
- (n) *Municipal public works relating to any of the above functions or any other functions assigned to the district municipality;*
- (o) *The receipt, allocation and, if applicable, the distribution of grants made to the district municipality.*
- (p) *The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.*

1.2 Service Delivery and Budget Implementation Plan (SDBIP)

The model utilized to guide the compilation of the Service Delivery and Budget Implementation Plans of the Municipality could be explained as follows:

Figure 1: Relationship between the IDP, Municipal SDBIP and Departmental SDBIPs



- ❑ The IDP contains the main service delivery priorities of the municipality; exposed in measurable terms.
- ❑ These priorities are cascaded down into Departmental Service Delivery and Budget Implementation Plans (Departmental SDBIPs) with a view of allocation responsibilities for the implementation of the IDP to the respective section 57 managers and to align the budgets (resources) made available to each of these

managers to engage in activities aimed at realizing IDP performance indicators and targets.

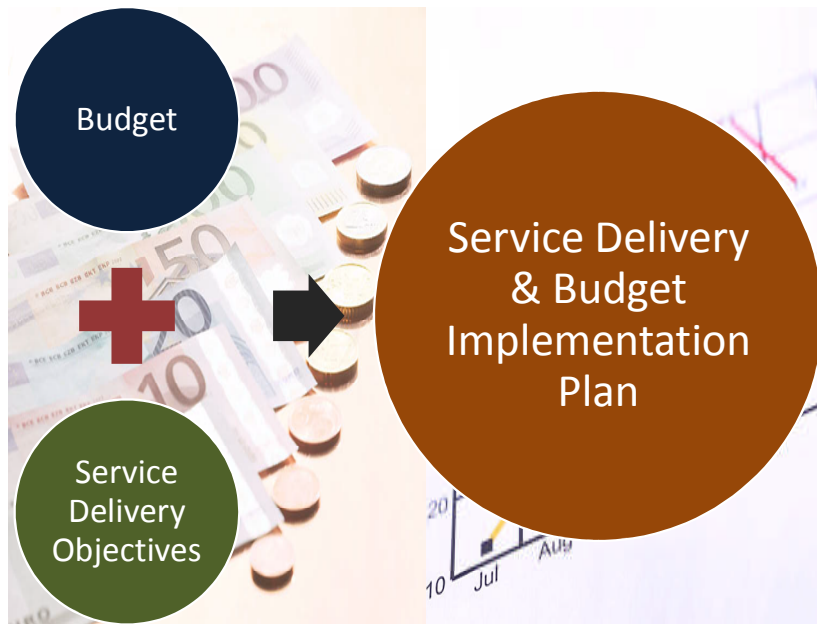
- ❑ The responsibilities (service delivery and budget) of the various section 57 managers are then consolidated in the Municipal SDBIP.

Figure 2: Perspective on the relationship between the IDP and Municipal SDBIPs



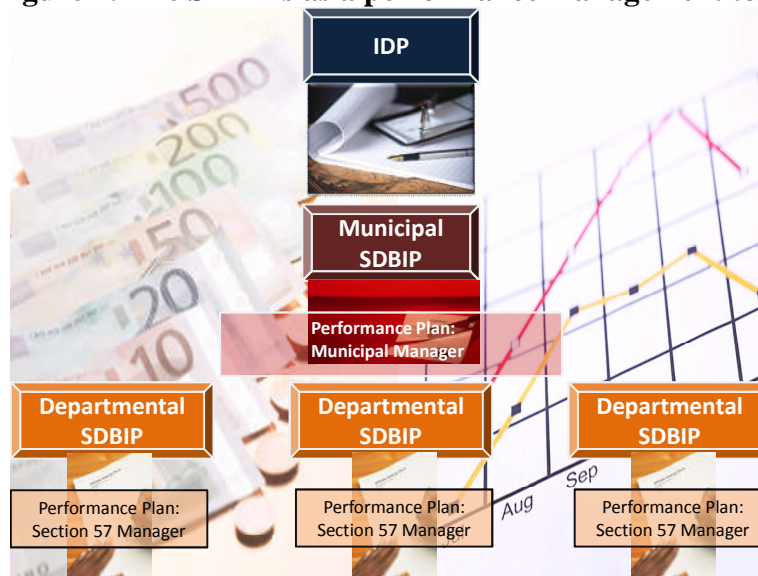
- ❑ The Municipality utilizes the individual Municipal SDBIPs to operationalise the IDP in five year cycles: One Municipal IDP for each of the five individual years that constitute the 5-year IDP cycle.
- ❑ These individual SDBIPs are in-year implementation plans that are utilized by the Municipality to align its in-year performance management system (PMS) to its strategic (IDP) priorities.

Figure 3: Input Components to the SDBIPs



The JT Gaetsewe District Municipality utilizes the SDBIPs to align its service delivery priorities with its budget; that is, demands for service delivery with the institution means to deliver these priorities.

Figure 4: The SDBIPs as a performance management tool



- ❑ The municipal key service delivery and budget objectives and priorities are cascaded down from the IDP to the annual (in-year) SDBIP. These objectives and priorities are expressed as performance indicators and targets in the SDBIP and used to provide the basis for the design and implementation of the Municipal Performance Management System (PMS).

- ❑ The performance indicators and targets are categorized according to implementation responsibility in each of the individual Departmental SDBIPs (for each of the Departments of the Municipality).
- ❑ The performance indicators and targets in the SDBIPs are then transferred to the Performance Plans of the different Section 57 managers in the Municipality, and they are subsequently evaluated and assessed against those indicators and targets.

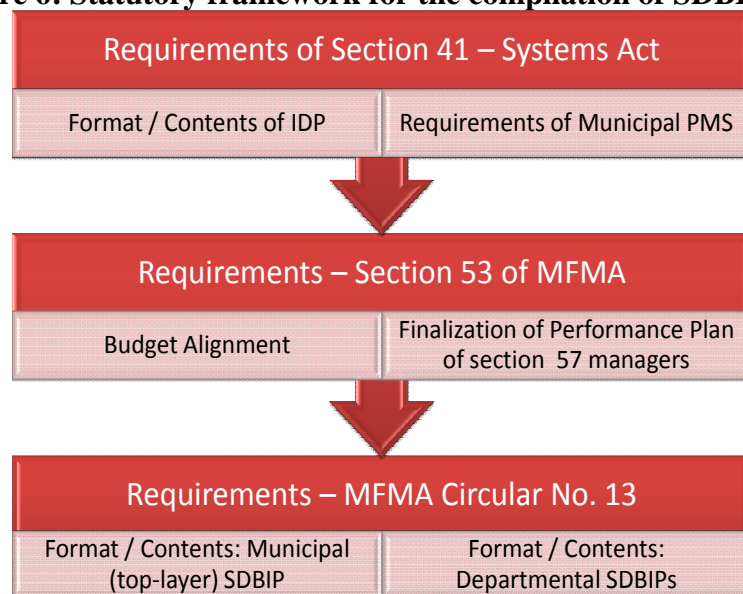
1.3 Contents and Format of the SDBIP

The Service Delivery and Budget Implementation Plan of the Municipality will be compiled --

- ❑ according to the operational requirements of MFMA Circular No. 13, issued by National Treasury on 31 January 2005, and
- ❑ according to the requirements of the Regulations for the Performance Management of Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006 to allow the Municipality to align its organisational performance management system with the individual PMS.

The JT Gaetsewe District Municipality has identified the following statutory guidelines as guidelines for developing a format for its SDBIPs. These are as follows:

Figure 6: Statutory framework for the compilation of SDBIPs

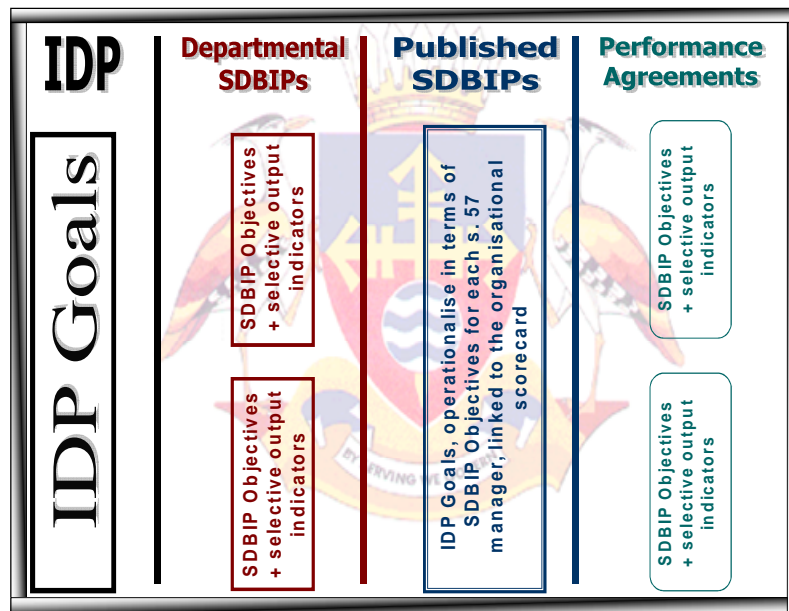


Other, operational guidelines that were also considered as practicalities in deciding the format and contents of the SDBIPs, were

- ❑ guidelines made available by the Northern Cape Provincial Government regarding the format and contents of SDBIPs in the Province,
- ❑ the formatic requirements of the JT Gaetsewe IDP;
- ❑ MFMA Circular No. 12, that prescribed the GFS system according to which the SDBIPs must be completed.

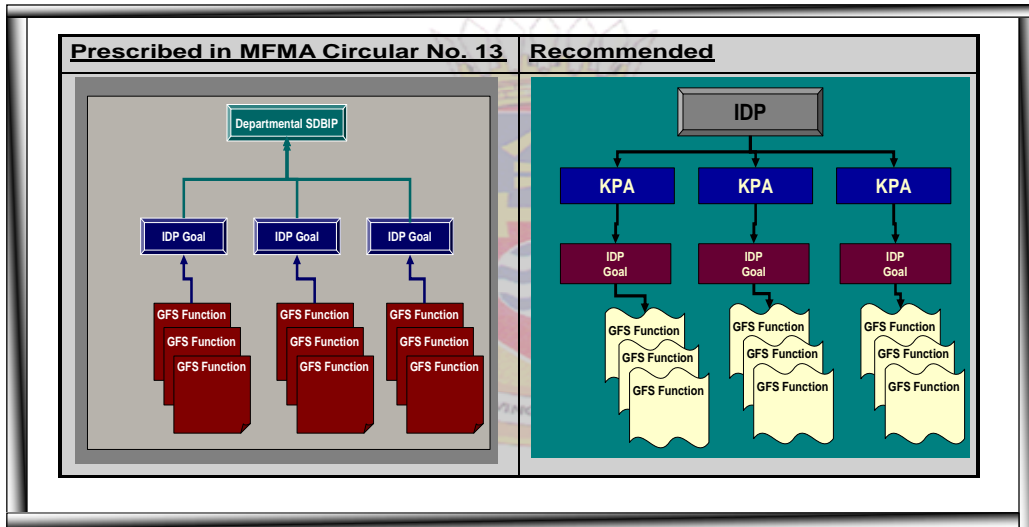
After considering the above-mentioned statutory guidelines and related documentation, the following format was developed for SDBIPs in the JT Gaetsewe District Municipality:

Figure 7: Basis for finalizing the contents of the SDBIPs



The SDBIPs are essentially implementation plans, and would therefore be based on the IDP goal (strategic objectives). These objectives will therefore ultimately provide the bases for the finalization of municipal performance indicators and targets, as well as those for individual section 57 managers.

Figure 8: Basis for finalizing the contents of the SDBIPs



Two statutory guidelines were eventually considered in finalizing the format for the SDBIPs, namely:

- The requirements of MFMA Circular No. 13, which was issued in January 2008; and
- The requirements of the Regulations for the Performance Management of Municipal Managers and Managers Directly Accountable to the Municipal Manager. 2006.

<u>Requirements of MFMA Circular No. 13</u>	<u>Requirements of the Regulations for the PMS – S. 57 Managers</u>
<ul style="list-style-type: none"> <input type="checkbox"/> <i>The SDBIPs must reflect the priorities and format of the performance indicators and targets in the Municipal IDP.</i> <input type="checkbox"/> <i>A secondary categorization must reflect the GFS classification system.</i> 	<ul style="list-style-type: none"> <input type="checkbox"/> <i>The Regulations stipulates that municipal performance must be measured in respect of the following identified areas:</i> <input type="checkbox"/> <i>Basic Services Delivery;</i> <input type="checkbox"/> <i>Local Economic Development;</i> <input type="checkbox"/> <i>Municipal Institutional Transformation and Development;</i> <input type="checkbox"/> <i>Financial Viability and Management; and</i> <input type="checkbox"/> <i>Good Governance and Public Participation.</i>

The Municipal Planning and Performance Management regulations, 2001 stipulates the following requirements in respect of performance indicators and targets:

Regulation 9: Key Performance Indicators	Regulation 12: Key Performance Targets
<p>(1) (a) A municipality must set key performance indicators, including input indicators, output indicators and outcome indicators, in respect of each of the development priorities and objectives referred to in section 26(c) of the Act.</p> <p>(b) A key performance indicator must be measurable, relevant, objective and precise.</p> <p>(2) In setting key performance indicators, a municipality must ensure that-</p> <p>(a) communities are involved; and</p> <p>(b) the key performance indicators inform the indicators set for-</p> <p>(i) all its administrative units and employees; and</p> <p>(ii) every municipal entity and service provider with whom the municipality has entered into a service delivery agreement.</p>	<p>(1) A municipality must, for each financial year, set performance targets for each of the key performance indicators set by it.</p> <p>(2) A performance target set in terms of sub-regulation (1) must -</p> <p>(a) be practical and realistic;</p> <p>(b) measure the efficiency, effectiveness, quality and impact of the performance of the municipality, administrative component, structure, body or person for whom a target has been set;</p> <p>(c) be commensurate with available resources;</p> <p>(d) be commensurate with the municipality's capacity; and</p> <p>(e) be consistent with the municipality's development priorities and objectives set out in its integrated development plan.</p>

1.4 The SDBIP and the Organizational Performance Management System

The Performance Management Framework of the Municipality consists of the IDP, the budget, the municipal service delivery and budget implementation plan, the departmental service delivery and budget implementation plans, and the Performance Agreements of section 57 managers.

Performance outcomes will be set for the municipality as part of the integrated strategic planning and IDP review processes. These outcomes represent envisaged *deliverables* and could be regarded as the *performance indicators* for the municipality. These performance indicators would be published as required in terms of the Municipality Systems Act, 2000. In order to give practical effect to the legislative requirements of section 26 of the Municipal Systems Act, 2000, the Municipality identifies the developmental priorities and objectives from the IDP to inform the Municipal Performance Management System.

A *Departmental Service Delivery and Budget Implementation Plan* is prepared for each of the Departments in the municipality. These Plans are requirements for the structured cascading down of the IDP to implementation levels in the municipality. This is necessary align the performance management indicators and targets in the IDP to the performance of individual managers in the

Municipality. The outcome-responsibilities of senior managers are attached to these plans, and the key performance indicators and targets that feature in these plans must also be reflected in the departmental SDBIPs.

A Municipal (to-layer) Service Delivery and Budget Implementation Plan (SDBIP) will be compiled to integrate the individual Departmental SDBIPs and guide the design and development of an organisational scorecard for the Municipality in respect of planned performance for a specific financial year. The format of the multi-year Departmental SDBIPs of the Municipality would be based on the requirements of MFMA Circular No. 13, dated 31 January 2005.

The Municipality align its budget with its Municipal (top-layer) Service Delivery and Budget Implementation Plan as part of the annual planning and budgeting processes as prescribed in the Municipal Systems Act, 2000 and the Municipal Finance Management Act, 2003.

The Municipality's performance measurement is based on a comparison between performance targets set for a certain period in respect of specific key performance indicators, and the actual performance delivered. The Municipality's performance measurement must, as a minimum, produce the results prescribed in Regulation 13 (3) and (4) of the Municipal Planning and Performance Management Regulations, 2001. This implies that the following will be considered when the PMS is reviewed annually:

- (a) Costs, resources and time used to produce outputs in accordance with the input indicators set for the Municipality;*
- (b) The extent to which the municipality's activities or processes produced outputs in accordance with the output indicators set for the Municipality; and*
- (c) The total improvement brought about by the performance achieved.*

Regulation 13 (4):

- (a) identify the strengths, weaknesses, opportunities and threats of the municipality in meeting the key performance indicators and performance targets set by it, as well as the general key performance indicators prescribed by regulation 10;*
- (b) review the key performance indicators set by the municipality in terms of regulation 9; and*
- (c) allow the local community to participate in the review process.*

The Municipality utilises the following reporting requirements as tools to report on mid-year and annual performance:

- ❑ The Mid-Year Budget and Performance Review Report, as prescribed in section 72 of the Municipal Finance Management Act, 2003 to report on mid-year performance; and
- ❑ The Annual and Oversight Reports, as prescribed in terms of section 46 of the Municipal Systems Act, 2000 and sections 121, 127 and 129 of the Municipal Finance Management Act, 2003 to report on annually performance.

1.5 The SDBIP and the Individual Performance Management System

Stipulations of Section 53 of the Municipal Finance Management Act, 2003 regarding SDBIPs, the budget and the Performance Agreements of individual Section 57 Managers

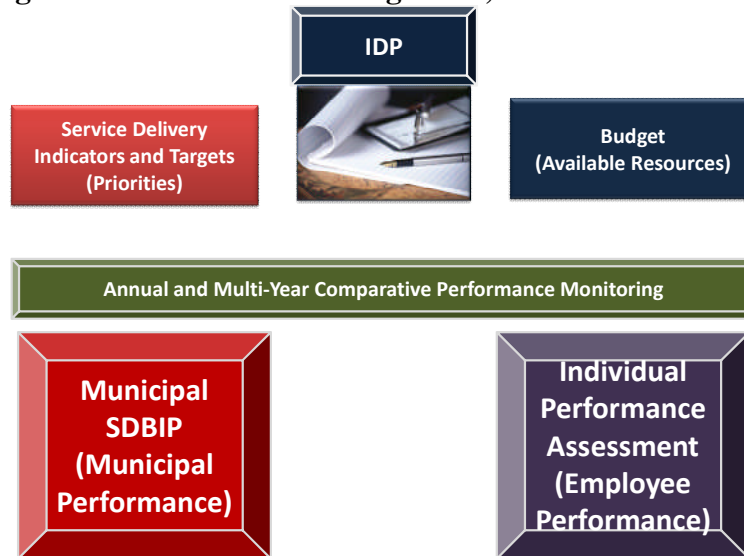
- (1) *The mayor of a municipality must-*
 - (a) *provide general political guidance over the budget process and the priorities that must guide the preparation of a budget;*
 - (b) *co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget; and*
 - (c) *take all reasonable steps to ensure-*
 - (i) *that the municipality improves its annual budget before the start of the budget year;*
 - (ii) *that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and*
 - (i) *that the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers-*
 - (aa) *comply with this Act in order to promote sound financial management;*
 - (bb) *are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and*
 - (cc) *are concluded in accordance with section 57(2) of the Municipal Systems Act.*
- (2) *The mayor must promptly report to the municipal council and the MEC for finance in the province any delay in the tabling of an annual budget, the*

approval of the service delivery and budget implementation plan or the signing of the annual performance agreements.

(3) The mayor must ensure-

- (a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery targets and budget implementation plan, are made public no later than 4 days after the approval of the service delivery and budget implementation plan; and
- (b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

Figure 5: Performance Management, based on the SDBIPs



- ❑ The Municipality has introduced a PMS that measures (1) municipal performance, based on the performance and budget indicators and targets in the Municipal SDBIP and (2) individual performance (of section 57 managers) based on the service delivery and budget indicators and targets in the Departmental SDBIPs.

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**IDP Priorities,
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2.1 Municipal IDP Key Performance Areas, Development Issues and Strategic Objectives

KPA	Development Issue	Issue Explanation	IDP Development Goal/Objectives
KPA 1: Basic service delivery and infrastructure investment	<i>Water and Sanitation</i>	The typical aspects covered by this priority issue for the next 5 years will be that of the <i>water and sanitation</i> provision as far as it relates to the function depicted in schedule 5A and B of the constitution, implementation of the <i>MIG grant</i> , provision of basic services through-out the District and maintenance of it in the DMA area. <i>Storm water</i> as explained in the mentioned schedules also forms part of this issue.	To support local municipalities to reach the national targets related to water and sanitation in the IDP of LM's
			To provide water and sanitation to the DMA area
			To provide water and sanitation to schools as well as clinics
			To develop comprehensive infrastructure plan for the district
			To provide free basic services to indigents in DMA
			To provide services in Hotazel
			Operationalisation of an Operational and Maintenance Unit
			To verify backlogs in the whole district
	<i>Electricity</i>	This issue relates to the current backlogs in terms of energy provision, with specific	To develop the electricity sector plan for the district, with specific reference to an electricity saving plan.

KPA	Development Issue	Issue Explanation	IDP Development Goal/Objectives
		reference to the need to deal with those members of the community that still do not have access to electricity for cooking, heating and lighting purposes. In its broadest definition, this include energy saving.	
	Roads and Transport	The focus on roads will be those functions associated with the ‘Roads Agency’ which the District is performing on behalf of the Province. Also, the <i>construction</i> and <i>upgrading</i> of new and existing roads (all roads) will form part of this issue.	<p>To support local municipalities to reach the national targets related to roads in the IDP of LMs</p> <p>To improve the provision of sufficient and increasing availability of public transport facilities</p> <p>To perform the roads agency function per agreements with the Provincial Department of Transport</p> <p>To maintain the streets in the DMA</p> <p>To facilitate the rehabilitation of asbestos roads</p>
	Housing	Housing provision in the district is becoming more of a priority for the various Councils. In the past the DM only catered for its DMA (Vanzyslrus) however,	<p>To obtain housing accreditation</p> <p>To provided houses to the community of the DMA</p> <p>To support LMs to provided house to communities</p>

KPA	Development Issue	Issue Explanation	IDP Development Goal/Objectives
		due to the possibility of receiving <i>housing accreditation</i> , the District will in future become more involved in all low cost housing projects in the district.	
	<i>Environmental & Municipal Health</i>	This issue will deal with the <i>municipal health</i> function of the District as defined in the National Health Act and depicted in Schedule 5A and B of the Constitution. Aspects like <i>cleansing, waste management and environmental management</i> will also form part of this function. <i>Asbestos</i> related issues and <i>disaster management</i> will form part as well.	Facilitation of the reduction of asbestos pollution levels and reduction of areas affected by asbestos pollution
			Promoting compliance to environmental legislation and bylaws
			Effective provision of municipal environmental health services as determined by the NHA to the total district by 2012
<i>Disaster Management</i>	Deals with the capacity of the district as a whole to speedily and responsively deal with	To provide for an integrated and co-ordinated disaster management policy that focuses on preventing or reducing the risk of disaster.	

KPA	Development Issue	Issue Explanation	IDP Development Goal/Objectives
		disasters.	
	HIV/AIDS	Due to the disastrous effect of this pandemic on our communities the DM cannot ignore it. It will again focus on this issue for the next 5 years, working hand in hand with other institutions an allocate resources to prevent the spread of the disease.	<p>To contribute towards the reduction in the prevalence of HIV/AIDS in the DMA area</p> <p>Ensure functionality of the HIV/Aids Council</p>
KPA 2: Local Economic Development	Local Economic Development	For the next 5 years this issue will focus on <i>tourism</i> as depicted in schedule 5A & B of the constitution. It will also promote the economic growth of the area through <i>LED, mining, agriculture</i> and other related economic potentials and drivers. The focus should be more on creating an environment for economic growth and investors to invest, rather than investing in	Implementation of the revised LED Strategy
			To improve institutional capacity for LED
			To create an enabling environment for LED in the district
			<p>To facilitate the implementation of the Resolutions of the DGDS.</p> <ul style="list-style-type: none"> - Agriculture - Tourism - Mining - Manufacturing - SMME Development - Infrastructure
To facilitate the creation of jobs / employment opportunities in the district			

KPA	Development Issue	Issue Explanation	IDP Development Goal/Objectives
		<p>specific LED projects with limited outcomes. It should also be acknowledged that <i>infrastructure development</i> contributes to LED and therefore the cross-cutting nature of the LED issue should be catered for.</p>	<p>Establishment of an employment database</p>
	<i>Land Development</i>	<p>The typical issues that will be dealt with under this issue <i>are land-reform and re-distribution</i>, continue <i>availability of land</i> for various uses like agricultural, mining, residential and commercial.</p>	<p>To facilitate the redistribute of 30% of productive agricultural land to HDIs by 2015</p>
		<p>Appropriate land use management system in all municipalities. Development, review and implementation of <i>spatial development frameworks</i> fall under this issue as well.</p>	<p>To ensure the optimal use of land</p>

KPA	Development Issue	Issue Explanation	IDP Development Goal/Objectives
KPA 3: Municipal Financial viability and management	<i>Sustainable Development al Orientated Municipalities</i>	This issue considers improved local governance in the John Taolo Gaetsewe area over a 5 year period. It will consider aspects like <i>financial viability</i> (revenue raising strategies and financial systems), <i>good governance</i> (community participation, ward committees) and <i>institutional development</i> (Human resource development) and <i>transformation</i> . It is very much an internal focused issue. <i>Communication</i> was identified as critical to the process of good governance and should be prioritized.	To perform proper internal auditing of all 4 municipalities annually
			To verify evidence files of Sec. 57 Managers
			To compile the annual budget according to the MFMA and relevant legislation
			To ensure full implementation of the Property Rates Act
			To improve the financial system to accommodate the reporting requirements of government
			To measure financial viability as expressed in the relevant ratios prescribed in the Planning and Performance Management Regulations, 2001
			To closely monitor the diminishing cash reserves with the aim to maintain a continuous positive cash flow for the district
			To re-value municipal assets
KPA 4: Municipal Transformation and Institutional Development	<i>Sustainable Development al Orientated Municipalities (Cont)</i>	the process of good governance and should be prioritized.	To attract and retain staff
			To review & implement the Employment Equity Plan
			To train and develop employees and councilors
			To maintain sound labour relations

KPA	Development Issue	Issue Explanation	IDP Development Goal/Objectives
			Promote a safe and secured work environment
KPA 5: Good governance and community participation	<i>Sustainable Developmental Orientated Municipalities (Cont.)</i>		To ensure effective integrated development planning and performance management in the municipality
			To perform risk management assessment in the district and 3x LM's
			Review and implementation of the Communication Strategy
			Promotion of internal and external communication
			To ensure effective publicity, marketing and branding of the Municipality
			To ensure and promote the participation of ward committee in enhancing LG
			To improve and maintain the network and ICT systems
			To co-ordinate and support the implementation of the ISRDP
			To review and promulgate by-laws
			To provide and maintain effective administrative systems
			To manage the implementation of transversal programmes in the district
			Ensure the effective utilisation of

KPA	Development Issue	Issue Explanation	IDP Development Goal/Objectives
			Community Development Workers To provide support for the establishment of a community radio station Provide support to traditional leaders

2.2 MEASURABLE KEY PERFORMANCE INDICATORS AND TARGETS FROM THE IDP

2.2.1 BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT

ISSUE 1:

Water and Sanitation: The district still face a huge back lock in terms of water and sanitation facilities

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10	2010/11
To support local municipalities to reach the national targets related to water and sanitation in the IDP of LMs	Targets in the IDPs of the LMs	Water: 2,000 households p/year	2,000 households	2,000 households	2,000 households	2,000 households
		Sanitation: 1,000	1,000 households	1,000 households	1,000 households	1,000 households
To provide water and sanitation to the DMA area	Water: No. of households with access to water and sanitation according to RDP standards as a minimum standard	Sanitation, Backlog: Farms: 218	Sanitation; Farms: 54	Sanitation; Farms: 54	Sanitation; Farms: 54	Sanitation; Farms: 56
		Water and Sanitation: 70 (Khuis)	0	Water 70; Sanitation 30	Water 0 Sanitation: 30	0
			Water and	Water and		0

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10	2010/11
		Water and Sanitation DMA(Vanzylsrus): 240 Hotazel (Bulk Water facilities, X1 Reservoir)	Sanitation DMA: 60 0	Sanitation DMA: 60 Feasibility study	Water and Sanitation DMA: 60 1 Reservoir	0
To provide water and sanitation to schools as well as clinics	Water: No. of schools with access to water and sanitation according to RDP standards as a minimum standard	118 Schools	0	38 Schools	38 Schools	38 Schools
To develop an Infrastructure plan for the district	Availability of a comprehensive Infrastructure policy for the entire district	0	1	Implementation	Implementation	Implementation
To provide free basic services to indigents in DMA (<i>Electricity included</i>)	% of registered indigents with access to free basic services	100%	100%	100%	100%	100%
	Review indigent policy	1	1 (reviewed)	1 (reviewed)	1 (reviewed)	1 (reviewed)
Facilitate the implementation of the school sanitation programme in the district	Eradicate school sanitation backlogs in the district				All 21 school sanitation facilities completed	Implementation plan for phase 2 developed

PROJECTS

ISSUE 1: Water and Sanitation Project List

Project No.	Name	Location	Cost Estimate	Funded / Not funded	Responsible Manager
P 1.1 Gam	The provision of 431 households with RDP level sanitation facilities by 2010 in Gamagara Municipality	Gamagara	2,155,000	Not fully funded	Mr. J. Roelofse
P 1.2 G	The provision of 5089 households with RDP level sanitation facilities by 2010 in Ga-Segonyana Municipality	Ga-Segonyana	25,445,000	Not fully funded	Mr. J. Roelofse
P 1.3 G	Ga-Segonyana Sewage Facility	Ga-Segonyana	5,500,000	Funded by Samancor (BHP Billiton)	Mr. J. Roelofse
P 1.4 M	The provision of 14022 households with RDP level sanitation facilities by 2010 in Moshaweng Municipality	Moshaweng	70,110,000	Not fully funded	Mr. J. Roelofse
P 1.5 M	Moshaweng: Provision of 300 dry toilets	Ga-Segonyana	3,500 000	Funded by Samancor (BHP Billiton)	Mr J. Roelofse
P 1.6 D	The provision of 13 Schools and Clinics in Ga-Segonyana with appropriate sanitation facilities	Ga-Segonyana	13,000,000	Not fully funded	Mr. J. Roelofse
P 1.7 D	The provision of 108 Schools and Clinics in Moshaweng with appropriate sanitation facilities	Ga-Segonyana	108,000,000	Not fully funded	Mr. J. Roelofse
P 1.8 D	Development of a sewer-work	Vanzylsrus	3,000,000	Not Funded	Mr. J. Roelofse
P 1.9 M	The provision of water to 8386 households in Moshaweng Municipality	Moshaweng	29,351,000	Not fully funded	Mr. J. Roelofse
P 1.10 Gam	The provision of 89 households in Gamagara with water	Gamagara	311,500	Funded	Mr. J. Roelofse
P 1.11K	Upgrade and Maintenance of the water pipeline to Khuis	Khuis (DMA)	100,000	Not Funded	Mr. J. Roelofse
P 1.12 Gam	Establish water network, sewage and abolition to 289 un serviced sites in Mapoteng	Mapoteng	8,600,000	Funded by Kumba	Mr J. Roelofse
P 1.13 Gas	Supply Bulk water storage in Kuruman Town	Ga-Segonyana	13,000,000	Funded by Kumba: R8,66	Mr J. Roelofse

Project No.	Name	Location	Cost Estimate	Funded / Not funded	Responsible Manager
				mil (balance: DBSA loan = R5 million)	
P 1.14 Mos	Provision of water infrastructure backlog in Moshaweng	Moshaweng	4,300,000	Funded by Kumba in 2010	Mr J. Roelofse

ISSUE 2:

Roads and Transport: The District has poor road conditions within its rural areas causing poor access and usage of all modes of transport and associated facilities

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10	2010/11
To support local municipalities to reach the national targets related to roads in the IDP of LMs	Number of km upgraded and maintained in Moshaweng LM	2,071 km (backlog)	20 km	15 km	15 km	15 km
To improve the provision of sufficient and increasing availability of public transport facilities	Number of public transport facilities	2 per annum	2 per annum	2 per annum	2 per annum	2 per annum
To perform the roads agency function per agreements with the Prov. Dept. of Transport	Number of km upgraded and maintained	30,000 blade km per annum (Maintenance)	20 000	18 000	12 000	10 000
		20 km per annum (Upgrading)	17km	20km	20km	20km
To maintain the streets in Vanzylsrus	Number of km maintained	10 km	10 km	10 km	10 km	10 km

PROJECTS

ISSUE 2: Roads and Transport Project List

Project No.	Name	Location	Cost Estimate	Funded /Not Funded	Responsible Manager
P 2.1 M	Upgrading Batlharos – Tsineng Road D320 Phase 2	Moshaweng & Ga-Segonyana Municipality	R 32,000,000	Partially Funded	Mr. J. Roelofse
P 2.2 M	Upgrading Hotazel – Tsineng Road D3342	Moshaweng Municipality & DMA	R 26,000,000	R 26,000,000 Funded by Samancor (BHP Billiton) from 2009	Mr. J. Roelofse
P 2.2 M	Upgrading Ga-Ntateleng – Bendel Road D328 Phase 2	Moshaweng Municipality	R 20,000,000	Not Funded	Mr. J. Roelofse
P 2.3 M	Upgrading and regravelling of internal municipal streets in Moshaweng	Moshaweng Municipality	R 5,000,000	Not Funded	Mr. J. Roelofse
P 2.4 K	Upgrading McCathey’s Rust Road (MR887)	District Management Area	R 220,000,000	Funded: 2009/10 (5yrs)	Mr. J. Roelofse
P 2.5 D	Upgrading Hotazel - Vanzylsrus (VZR) Road Phase 1	Hotazel & VZR	R 6,000,000	Funded	Mr. J. Roelofse
P 2.6 D:	Upgrading of Hotazel - Severn Road DR3463	Hotazel & Severn	R 12,000,000	Not Funded	Mr. J. Roelofse
P 2.7 M	MR938 Kathu-Deben Crossing	Kathu	Done	Not Funded	Mr. J. Roelofse

Project No.	Name	Location	Cost Estimate	Funded /Not Funded	Responsible Manager
P 2.8 M	Maphiniki – Laxey (Phase 3) D321	Maphiniki	R 20,000,000	Funded: 2007/8	Mr. J. Roelofse
P 2.9 M	Pietersham – Dithakong (Phase 2) D310	Pietersham	R 30,000,000	Not Funded	Mr. J. Roelofse
P 2.10 M	Upgrading and Regravelling access and internal roads in the JT Gaetsewe Area	Batlharos – Mento (14)	R 1,200,000	Funded	Mr. J. Roelofse
P 2.11 M	Upgrading and Regravelling access and internal roads in the JT Gaetsewe Area	Access Road – Dipudi Project (11)	R 1,400,000	Not Funded	Mr. J. Roelofse
P 2.12 M	Upgrading and Regravelling access and internal roads in the JT Gaetsewe Area	Pietersham/D310 – Kruisaar (3)	R 360,000	Not Funded	Mr. J. Roelofse
P 2.13 M	Upgrading and Regravelling access and internal roads in the JT Gaetsewe Area	Pietersham – Lotlhakane (6)	R 720,000	Not Funded	Mr. J. Roelofse
P 2.14 M	Upgrading and Regravelling access and internal roads in the JT Gaetsewe Area	Masankong – D320 (5)	R 600,000	Not Funded	Mr. J. Roelofse
P 2.15 M	Upgrading and Regravelling access and internal roads in the JT Gaetsewe Area	Logobate – D3031 (5)	R 600,000	Not Funded	Mr. J. Roelofse
P 2.16 G	Upgrading and Regravelling access and internal roads in the JT Gaetsewe Area	Geelboom – Erfplaas (5)	R 600,000	Not Funded	Mr. J. Roelofse
P 2.17 G	Upgrading and Regravelling access and internal roads in the JT Gaetsewe Area	Nkajanang – Kaoje (5)	R 600,000	Not Funded	Mr. J. Roelofse
P 2.18 G	Upgrading and Regravelling access and internal roads in the JT Gaetsewe Area	Ntswaneng – Tlhapeng (6)	R 720,000	Not Funded	Mr. J. Roelofse
P 2.19 M	Upgrading and Regravelling access and internal roads in the JT Gaetsewe Area	Ga-Makgatle – Bothithong (6)	R 720,000	Not Funded	Mr. J. Roelofse
P 2.20 G	Upgrading and Regravelling access and internal roads in the JT Gaetsewe Area	Ga-Lotlhare – Logobate (7)	R 840,000	Not Funded	Mr. J. Roelofse
P 2.21 M	Upgrading and Regravelling access and internal roads in the JT Gaetsewe Area	Wesselsvlei – Bojelapotsane (25)	R 2,500,000	Not Funded	Mr. J. Roelofse

Project No.	Name	Location	Cost Estimate	Funded /Not Funded	Responsible Manager
P 2.22 M	Upgrading and Regravelling access and internal roads in the JT Gaetsewe Area	Bojelopotsane – Dikhing (8)	R 960,000	Not Funded	Mr. J. Roelofse
P 2.23 M	Upgrading and Regravelling access and internal roads in the JT Gaetsewe Area	Damoros3 – Stillrus (8)	R 960,000	Not Funded	Mr. J. Roelofse
P 2.24 M	Upgrading and Regravelling access and internal roads in the JT Gaetsewe Area	Maologane – Mecwetsaneng (8)	R 960,000	Not Funded	Mr. J. Roelofse
P 2.25 M	Upgrading and Regravelling access and internal roads in the JT Gaetsewe Area	Kganung – Wyk 9 (12)	R 1,440,000	Not Funded	Mr. J. Roelofse
P 2.26 M	Upgrading and Regravelling access and internal roads in the JT Gaetsewe Area	Wyk 8 – Deurward (15)	R 1,800,000	Not Funded	Mr. J. Roelofse
P 2.27 K	Upgrading and Regravelling access and internal roads in the JT Gaetsewe Area	Lotlhakane – Batlharos (13)	R 1,500,000	Not Funded	Mr. J. Roelofse
P 2.28 K	Upgrading and Regravelling access and internal roads in the JT Gaetsewe Area	Bothithong – Glenred (17)	R 2,000,000	Not Funded	Mr. J. Roelofse
P 2.29 K	JT Gaetsewe Non-Motorized Transport	Moshaweng (Camden)			NDT
P 2.30 K	Maintenance of road reserve – Job Creation & fencing	All numbered roads	R 1,500,000	Funded: 2007/8	Mr. J. Roelofse
P 2.31 K	Bicycle Roads (Job Creation)	Batlharos – Kuruman Road	R 1,000,000	Not Funded	Mr. J. Roelofse
P 2.32 K	Public Transport – Bus stops	Total District	R 1,500,000	Not Funded	Mr. J. Roelofse
P 2.33 K	National Transport Master Plan	Total District	R 0	Unfunded	Mr. J. Roelofse
P 2.34 M	Upgrading Moshaweng Roads	Moshaweng	R 2,900,000	Funded by Kumba in 2010	Mr J. Roelofse
P 2.35 Gam	Upgrading Gamagara Roads	Gamagara	R 763,490	Funded by Kumba in 2010	Mr J. Roelofse

ISSUE 3:

Housing: There is a huge housing backlog in the area and mining expansion creates a big housing need.

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10	2010/11
To obtain housing accreditation	Level 3 Accreditation	Accreditation	Level 1 (Requirement: Housing Sector plan, Housing Policy)	Level 1	Level 2	0
To provided houses to the community of the DMA	Number of houses provided	325 houses	0	160	165	0
To support LMs to provided house to communities	Number of houses per local municipality's IDP	Ga- Segonyana LM: 14,680 Moshaweng LM: 20,000 Gamagara LM: 3,001			750 + 3,250 North West 4,290	

PROJECTS

ISSUE 3: Housing Project List

Project No.	Name	Location	Cost Estimate	Funded /Not Funded	Responsible Manager
P 3.1 K:	Finalise housing accreditation for the District Municipality	Total District	100,000	Funded	Mr. Josia Moseki
P 3.2 K:	Expansion of the housing unit in the District Municipality	Total District	3,000,000	Funded	Mr. Josia Moseki
P 3.3 K:	Determining housing backlog in the DM and the development of a housing plan	Total District	400,000	Not Funded	Mr. Josia Moseki
P 3.4 K:	Construction of phase I, 85 units in Vanzylsrus	Vanzylsrus	3,400,000	Not Funded	Mr. Josia Moseki
P 3.5 K:	Construction of phase II, 241 units in Vanzylsrus	Vanzylsrus	9,640,000	Not Funded	Mr. Josia Moseki
P 3.6 G:	Finalisation of the Seoding/Magobe housing project	Seoding	20,000,000	Funded	Mr. Josia Moseki
P 3.9 M:	Finalisation of the Bothithong/Glenred housing project of 800 units –MOTHIBISTAD-1,100	Bothitong	32,000,000	Funded	Mr. Josia Moseki
P 3.10 M:	Finalisation of the Camden housing project of 300 units	Camden	12,000,000	Funded	Mr. Josia Moseki
P 3.11 M:	The construction of 3,000 housing units over a 5 year period in Moshaweng	Moshaweng	120,000,000	Funding AVAILABLE	Mr. Josia Moseki
P 3.12 Gam:	The construction of 700 housing units in Kathu, Sesheng and Debeng to upgrade informal settlements and provide new houses	Gamagara	28,000,000	Funded	Mr. Josia Moseki
P 3.13 K:	Consumer education for all envisage housing projects over the next 5 years in the district	Total District	500,000	Funded	Mr. Josia Moseki
P 3.14 K:	Planning and surveying of 200 new sites in Vanzylsrus	Vanzylsrus	200,000	Not Funded	Mr. Gerrie van der Westhuizen

ISSUE 4: Environmental & Municipal Health

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10	2010/11
Facilitation of the reduction of asbestos pollution levels and reduction of areas affected by asbestos pollution	Consultative Meetings	4	4	4	4	4
	Number of roads rehabilitated	7km per annum	7km	7km	7km	7km
	Implement communication strategy for asbestos				4	4
To provide effective provision of municipal environmental health services as determined by the NHA to the total district by 2012	District-wide access to the 9 legislative functions	Provided to DM; LM perform functions on their own	Finalize a section 78 assessment	Implement the legislative functions in the DMA, pending the finalisation of the Section 78 assessment. <ul style="list-style-type: none"> • Water quality monitoring • Building inspections • Food 	Perform the legislative functions in all municipalities in the district	Perform the legislative functions in all municipalities in the district

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10	2010/11
				quality monitoring <ul style="list-style-type: none"> • Vector control • Surveillance of Communicable diseases • Prevention- environmental pollution • Implementation of health and hygiene • Occupation health and safety • Monitor hazardous substance and chemical 		

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10	2010/11
				1 safety		
To ensure implementation of section 78 assessment and council resolution (external or internal)	Finalization of assessment and implementation according to Council Resolution	S. 78 assessment		Phase I commenced	Phase I finished	Phase II commenced, if funds are available
To conduct effective air quality management in the district	Inspections	48	48	48	48	48
To perform wellness programmes	Measuring and advise staff regarding blood pressure, blood sugar levels and cholesterol levels	99			143	143

PROJECTS

ISSUE 4: Environmental and Municipal Health Project List

Project No.	Name	Location	Cost Estimate	Funded /Not Funded	Responsible Manager
P 4.1 K	Construction of a Disaster Management Storeroom	JT Gaetsewe Disaster Management Center, Kuruman	R 300,000	Funded	Mr. P de Wet
P 4.2 K	Establishment of fire protection associations	All Municipalities, JT Gaetsewe District Municipality.	R 30,000	Not Funded	Mr. P de Wet
P 4.3 K	Providing fire fighting equipment to all local Municipalities	Ga – Segonyana, Gamagara and Moshaweng Municipalities	R 300,000	Funded	Mr. P de Wet
P 4.4 K	Training fire fighting and first aid	Total JT Gaetsewe area	R 150,000	Partially Funded	Mr. P. de Wet
P 4.5 K	Implementation of the Air	Total JT Gaetsewe area	R 50,000	Funded	Me. F. Kgopodithate

Project No.	Name	Location	Cost Estimate	Funded /Not Funded	Responsible Manager
	Pollution Prevention Act				
P 4.6 K	Revision of the Disaster Management Plan	Total JT Gaetsewe area	R 260,000	Not Funded	Mr. P. de Wet
P 4.7 K	Implementation of the Environmental Health Plan	Total JT Gaetsewe area	R 20,000	Not Funded	Me. F. Kgopodithate
P 4.8 K	Occupational Health and Safety Plan for JT Gaetsewe DM	JT Gaetsewe DM	R 20,000	Not Funded	Me. F. Kgopodithate
P 4.9 M	Moshaweng Eradication of invader plants	Moshaweng Municipality	R 200,000	Funded by Samancor (BHP Billiton)	Me. F. Kgopodithate

ISSUE 5: Disaster Management

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10	2010/11
To provide for an integrated and co-ordinated disaster management policy that focus on prevention or reducing the risk of disaster	Review of Disaster Management Plan	1 plan reviewed	0	1	0	0
	Implementation of the Disaster Management Plan	1 plan implemented	0	1	1	1
	No of risk reduction	1 risk identified by municipality	Reduce identified risk	Reduce identified risk	Reduce identified risk	Reduce identified risk
	Response time	Approved Operational	Response time	Response time	Response time	Response time

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10	2010/11
		Plan	according to targets in OP	according to targets in OP	according to targets in OP	according to targets in OP

ISSUE 6:
HIV/AIDS: Mortality and infection rates affected by HIV/AIDS related diseases to decrease in the District

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10	2010/11
To contribute towards the reduction in the prevalence of HIV/AIDS in the district	Number of awareness campaigns conducted	4	4	6	6	4
	Solicit/Lobby funds for HIV/AIDS Projects	50,000	0	250,000	0	0
	Monitoring HIV infection rate in the JT Gaetsewe Area	District's Statistics	0	1 monitoring system	1 monitoring system	1 monitoring system
	Conduct a Knowledge Survey	1 HIV/Aids Knowledge Survey	0	1	1	0
Review HIV/AIDS Policy	1 Reviewed HIV/Aids Policy	Reviewed HIV/Aids	0	1 reviewed policy	1 reviewed policy	1 reviewed policy

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10	2010/11
		policy				
Ensure functionality of the HIV/AIDS Council	Fully functional HIV/AIDS Council	1 operational Council	0	1 operational council	1 operational council	1 operational council

PROJECTS

ISSUE 5: HIV/AIDS Project List

Project No.	Name	Location	Cost Estimate	Funded /Not Funded	Responsible Manager
P 5.1 K	Support to CBO's and NGO's	Total area	R 120,000	Not fully funded	Me. F. Kgopodithate
P 5.2 K	Strengthened and sustained partnership against HIV/AIDS	Total area	R 20,000	Funded	Me. F. Kgopodithate
P 5.3 K	Linking Poverty and HIV/AIDS	Total area	R 50,000	Funded	Me. F. Kgopodithate
P 5.4 K	Implement HIV/AIDS model	Total area	R 70,000	Not fully funded	Me. F. Kgopodithate
P 5.5 K	Mainstreaming of HIV/Aids in all projects implemented by the DM	Total area	R 10,000	Funded	Me. F. Kgopodithate

2.2.2 LOCAL ECONOMIC DEVELOPMENT (LED)

ISSUE 7:

Local Economic Development: The economic potential of the area is not yet fully utilized

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10	2010/11
Implementation of the revised LED Strategy	Revised LED Strategy	1 (to be reviewed)	0	1 (reviewed Strategy finalized)	1 Annual Review Subject to completion of Provincial Plan)	1 Annual Review
To improve institutional capacity for LED	Number of employees in LED section	6	2	0	0	0
To facilitate the implementation of the Resolutions of the DGDS	Number of sectoral forums established	0	4	6	0 (DGDS)	0
	Number of tourists visiting the district per annum	4,200	4,800	5,500	6,000 (economic slowdown – number of tourists actually reducing)	10,400
	Establishment of a Mining Sector Committee	New			1	
	Establishment of a Tourism Sector Committee	New			1	
	Establishment of an Agricultural	New			1	

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10	2010/11
	Sector Committee					
	Establishment of a Manufacturing Sector Committee	New			1	
	Establishment of an SMME Sector Committee development	New			1	
To facilitate the creation of jobs / employment opportunities in the district	Number of jobs created through LED projects	1000 Temporary jobs / 20 permanent	1500 Temporary jobs / 50 permanent	2000 Temporary jobs / 80 permanent	1,500 Temporary jobs / 100 permanent (reduction)	3500 Temporary jobs / 200 permanent
To establish an employment database	Employment database established	0	--	--	1	Database maintained and utilized

PROJECTS

ISSUE 6: Local Economic Development Project List

Project No.	Name	Location	Cost Estimate	Funded /Not Funded	Responsible Manager
P 6.1 M	JT Gaetsewe Integrated Energy Centre	Moshaweng: Dithakong (ongoing – 5 permanent jobs created)	R 393,700	Funded	Mr. Thabo Mathabathe
P 6.2 M	JT Gaetsewe Dipudi Enterprises	Moshaweng: Bendel(4), Goodhope(3), Kganung(9), Windgate(Ga-Segonyana), & Metswetsaneng(9)	R 5,000,000 (Depart of Agriculture)	Funded Also funded by Kumba – R4,3 mil.	Mr. Thabo Mathabathe
P 6.3 M	Livestock Improvement and Land Care Project	Moshaweng: Maketlele(9), Mathanthanyaneng(11), Kganung(9), Ba-Gaphetlo, Laxey(1) and Sloujah(1)	R 1,080,000 2009/10-R7 million AB Billetin	Funded	Mr. Thabo Mathabathe
P 6.4 K	Moshaweng Integrated Energy Centre	Moshaweng: Laxey	R 393,700	Funded	Mr. Thabo Mathabathe
P 6.5 K	JT Gaetsewe Cultivation project and Integrated Vegetable Cluster	Ga-Segonyana: Manyeding	R 26,000,000 Commitment: Agriculture)	Partially Funded Also funded by Kumba –	Mr. Thabo Mathabathe

Project No.	Name	Location	Cost Estimate	Funded /Not Funded	Responsible Manager
	in Manyeding			R3,2mil.	
P 6.6 K	Devils Claw in JT Gaetsewe	Total Area	R 5,000,000 (ongoing) Environmental Affairs – self-sustaining)	Funded	Mr. Thabo Mathabathe
P 6.7 Gas	Integrated Flagship Poultry and abattoir Project	Ga-Segonyana: Kortnight, Gasuurdeg, Legobate	R 1,200,000 (failed – revival strategy [service provider appointed] – Depart of Social Services)	Partially Funded	Mr. Thabo Mathabathe
P 6.8 K	Rekopane Ostrich Project (Ellendale)	Ellendale	R 500,000	Partially Funded	Mr. Thabo Mathabathe
P 6.12 Gas	Development of the Kuruman Eye	Ga-Segonyana: Kuruman	R 3,000,000 (Application to National Lottery)	Not Funded	Mr. Thabo Mathabathe
P 6.18 K	Upgrade and Develop Tourism infrastructure (Wonderwerk Cave)	Wonderwerk Cave	R 2,000,000 (Job ongoing – district funded)	Not Funded	Mr. Thabo Mathabathe
P 6.19 K	Upgrading of the tourism information Centre	Kuruman	R 50,000 (completed)	Not Funded	Mr. Thabo Mathabathe
P 6.21 K	Kiangkop Tourism Development and Bothithong Cultural Village	Moshaweng: Kiangkop and Bothithong	R 1,000,000 (funded – scoping study completed and environmental impact assessment)-district	Funded	Mr. Thabo Mathabathe
P 6.22 K	Tourism Information Satellite Office in Vanzylsrus	Vanzylsrus	R 300,000 (operational)	Funded	Mr. Thabo Mathabathe
P 6.22 Gam	Tourism Information Center in Gamagara LM	Kathu	R 500,000????	Funded	Mr. Thabo Mathabathe
P 6.23 K	District Waste Recycling Plant	Kathu	R 2,000,000 (no funding)	Funded	Mr. Thabo Mathabathe

ISSUE 8:

Land Development: To ensure optimum usage of land in the District to promote economic growth and development and support land reform.

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10	2010/11
To facilitate the redistribute 30% of productive agricultural land to HDIs by 2015	% of land redistributed to HDIs	8 land claims settled	1 P.A	2 P.A	2 P.A	2 P.A
To ensure the optimal use of land	Number of land use applications successfully processed	2 per annum	2 per annum	2 per annum	2 per annum	2 per annum
	Updating of zoning maps	1	0	1	0	0

2.2.3 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

ISSUE 10:

Sustainable development orientated Municipalities:

All Municipalities in the district needs to be fully capacitated to ensure institutional excellence

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10	2010/11
To attract and retain staff	To recruit and select staff within 3 months according to vacancy	3 months recruiting time 100% of prioritised vacancies	6 months 100%	4 months 100%	3 months 100%	3 months 100%
	To manage personal turnover to be less than 5% per annum	5%	5%	5%	5%	5%
To review & implement the Employment Equity Plan	Reviewed EEP Annually	1	1	1	1	1
	Reports to Dept. of Labour	1	1	1	1	1
To train and develop employees and councillors	To develop a workplace skills plan	1	1	1	1	1
	Number of employees and councillors trained in accordance with the WSDP	15	15	18	20	22

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10	2010/11
	Number of Individual Learning Plan	95 employees	95 employees	95 employees	95 employees	95 employees
To maintaining sound labour relations	All grievances and disciplinary actions handled within prescribed timeframe	Grievances: 35 working days Disciplinary: 25 working days	35 working days 2 months	35 working days 2 months	35 working days 2 months after receipt of the case	35 working days 2months
	Number of Local Labour Forum / Training Committee Meeting	4	4	4	4	4

2.2.4 MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

ISSUE 10:

Sustainable development orientated Municipalities:

All Municipalities in the district needs to be fully capacitated to ensure institutional excellence

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10	2010/11
To perform proper internal auditing of all 4 municipalities annually	Number of municipalities audited	4	4	4	4	4
To verify evidence files of Sec. 57 Managers	Number of verifications	2 Per annum	0	2	2	2
	Audit of the PMS Performance audit				1	
	Verification of evidence files				1	
To compile the annual budget according to the MFMA and relevant legislation	Fully funded IDP	1	1	1	1	1
	Credible budget	1	1	1	1	1
	Credible adjustment budget	1	1	1	1	1
To ensure full implementation of the Property Rates Act	Valuation roll (finalised)	0	0	1	0	0
	Availability of financial data in the format required	12	12	12	12	12
To improve the financial system to accommodate the reporting requirements of government	Quarterly SCM report	4	4	4	4	4
	Number of reports regarding withdrawals from the municipal account submitted	12	12	12	12	12

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10	2010/11
	Compilation of financial statements	1 Set	1 Set	31 August	1 Set	1 Set
To ensure timely completion of the Annual Financial Statements	Positive cash flow	Diminishing cash reserves	--	--	Maintain positive cash flows	Maintain positive cash flows
To closely monitor the diminishing cash reserves with the aim of maintaining a continuous positive cash flow for the district	Re-valuing of municipal assets	Deficiencies identified in AG Report	--	--	Re-value municipal assets	--

2.2.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

ISSUE 10:

Sustainable development orientated Municipalities:

All Municipalities in the district needs to be fully capacitated to ensure institutional excellence

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10	2010/11
To ensure effective integrated development planning and performance management in the municipality	IDP (Reviewed and approved)	1	1	1	1	1
	Organizational PM system	1	1	1	1	1
	Individual performance management system	1	1	1	1	1
To perform a risk management assessment in the district and 3x LMs	Annual review of the risk assessment document	1	1	1	1	1
	Risk Interns – to became risk officers				2	
	Risk Reports from functional managers				4 (1 each quarter)	
	Fraud and corruption				Review of fraud-prevention plan Roll-out to LMs Support LMs to develop anti-corruption policies	
	Fraud and corruption awareness campaigns				(Training of managers – District +	

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10 Locals)	2010/11
Implementation of the communication strategy	Communication Strategy reviewed and implemented	1	1 (reviewed)	Review and Implementation report (1) (amended methodology – stakeholder involvement)	Implementation report (1)	Implementation report (1)
Promotion of internal and external communication	Publication of newsletters	X6 Internal newsletters X4 External newsletters	6 4	6 4	6 4	6 4
To ensure effective publicity, marketing and branding of the Municipality (included in communication strategy)	Number of diaries, calendars and publicity campaigns	95 Diaries 250 Calendars 2 Publicity campaigns	95 250 2	95 (inadequate to brand the communicate) 250 2	95 250 2	95 250 2
To ensure and promote the participation of ward committee in enhancing LG	Number of roadshows Number of DMA committee meetings	4 (1 per municipality and 2 per DMA) 4	4 (1 per municipality and 2 per DMA) 4	4 (1 per municipality and 2 per DMA) 4	4 (1 per municipality and 2 per DMA) 4	4 (1 per municipality and 2 per DMA) 4
To improve and maintain the network and IT systems	Number of improvements on the network Number of complaints resolved	2 radio links 30	0 30	1 radio link upgraded 30	0 90% resolved	0 90% resolved
To co-ordinate and support the implementation of the ISRDP	Political and technical forum meetings Anchor Projects implemented Cabinet Lekgotla Reports	4 13	4 13	4 13	4 13	4 13

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10	2010/11
	Imbizos	2	2	2	2	2
		4	4	4	4	4
To review and promulgate by-laws	Municipal code (“list of by-laws”)	0	1	1	1	1
	Number of policies developed or reviewed	2	2	2	4 (1 per quarter)	2
To provide and maintain effective administration	Number of Departmental meetings	4	4	4	4	4
	Number of Management Meetings	10	10	10	10	10
To oversee the implementation of the DGDS	Number of DGDS implementation projects implemented	10	4	2	2	2
To strengthen accountability	Annual Report	1	1	1	1	1

IDP GOAL / OBJECTIVE: To facilitate and coordinate the strengthening of transversal programmes in the District

SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
				Q 1	Q 2	Q 3	Q 4
Coordinate the National Youth Service Programme(NYSP)	NYSP held in the district	NYSP Held	1				1
	Participate in the Global Youth Service Programme	(No. of Volunteers)	1000	0	0	0	1,000
	Implement the Integrated Youth Strategy	Implementation report to Council	0	0	0	1	0
	Provide support to one lady football club	<i>Depending on the season</i>		1	1	1	1
To facilitate advocacy programmes in the district	No. Of advocacy programmes facilitated	No of programmes	3	0	1	1	1
To Co-ordinate children rights programmes in the district	No of Children programmes coordinated	No of programmes	3	0	1	1	1
To Co-ordinate women rights programmes in the district	No of Women programmes coordinated	No of programmes	6	1	1	1	1
To Co-ordinate disabled rights programmes in the district	No of Disabled people programmes coordinated	No of programmes	6	1	2	1	1

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**Municipal
Key Performance Indicators
and
Targets,
2009/10**

3.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

3.1.1 Priority Issue 1: Water and Sanitation

IDP GOAL / OBJECTIVE: *To provide water and sanitation; To support local municipalities to reach the national targets related to water and sanitation in the IDP of LMs; To provide water and sanitation to schools; To develop an Infrastructure policy for the whole district by 2007/08; To provide free basic services to indigents in DMA; The provision of services in Hotazel town; Establishment of Operations and Maintenance*

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREME NT	BASE-LINE	KEY PERFORMANCE TARGET: 2009/10			
					Q 1	Q 2	Q 3	Q 4
Water; Water Distribution	To support local municipalities to reach the national targets related to water and sanitation in the IDP of LMs	Water - Targets in the IDPs of the LMs	Number of Households	Water: 2,000 households p/year	500	500	500	500
Waste Water Management; Sewerage		Sanitation: targets in the IDPs of the LMs	Number of Household:	18,878	250	250	250	250
Water; Water Distribution	To provide water and sanitation to schools	Water: No. of schools with access to water and sanitation according to RDP standards as a minimum standard	118	38	9	10	10	9
Other	To provide free basic services to indigents in DMA	% of registered indigents with access to free basic services	100%	1	100%	100%	100%	100%
		Review indigent policy	1	1	Implementation	implementation	Implementation	implementation
Water; Water Storage	To provide water and sanitation to the DMA area	No of households with access to water and sanitation according to RDP standards	Water and Sanitation DMA (VanZylsrus)	240				Upgrading of Waste Water Treatment facilities in VanZylsrus
	Establishment of an Operational and Maintenance Unit	Operational and maintenance unit established	1 Unit	0				1

3.1.2 Priority Issue 2: Roads and Transport

IDP GOAL / OBJECTIVE: To support local municipalities to reach the national targets related to roads in the IDP of LMs; To improve the provision of sufficient and increasing availability of public transport facilities; To perform the roads agency function per agreements with the Prov. Dept. of Transport; To maintain the streets in Van Zylsrus

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Road Transport; Roads	To support local municipalities to reach the national targets related to roads in the IDP of LMs	Number of km upgraded and maintained in Moshaweng LM	Km (distance)	2,071 (backlog)	100	7.00	8.00	0
Road Transport; Roads	To improve the provision of sufficient and increasing availability of public transport facilities	Number of public transport facilities	2 per annum	2	0	1	1	0
Road Transport; Roads	To perform the roads agency function per agreements with the Prov. Dept. of Transport	Number of km upgraded and maintained	30,000 blade km per annum (Maintenance)	30,000.00	5,000	5,000	5,000	5,000
			20 km per annum (Upgrading)	15.00	0	0	0	20
Road Transport; Roads	To maintain the streets in VanZylsrus	Number of kms (distance) maintained	Kms (distance)	10km				10km

3.1.3 Priority Issue 3: Housing

IDP GOAL / OBJECTIVE: To obtain housing accreditation; To provided houses to the community of the DMA; To support LMs to provide houses to communities

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Housing	To obtain housing accreditation	Obtain Level 1 Accreditation	Accreditation	Level 1				Level 2 Accreditation
Housing	To provided houses to the community of the DMA	Number of houses provided	326 houses	100.00	25.00	25.00	25.00	25.00
Housing	To support LMs to provided houses to communities	Number of houses per local municipality's IDP	No. of houses	14,000 (backlog)				100

3.1.4 Priority Issue 4: Environmental & Municipal Health

IDP GOAL / OBJECTIVE: Facilitation of the reduction of asbestos pollution levels and reduction of areas affected by asbestos pollution

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Health; Other	To hold consultative Meetings with relevant departments to reduce asbestos pollution in Kgalagadi	Number of consultative meetings	Number of meetings	4	1	1	1	1

IDP GOAL / OBJECTIVE: To provide for an integrated and co-ordinated disaster management function that focus on prevention or reducing the risk of disaster

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Public Safety	To implement the 1 st Phase of the Disaster Management Plan	Management of the Disaster Centre	Management Reports	4	1	1	1	1
Public Safety		Inter-departmental disaster management committee	Number of committees	0	0	1	0	0
Public Safety		Inter-governmental disaster management forum	Number of meetings	0	1	1	1	1
Public Safety		Recommendations to council regarding the local state of disaster	Number of recommendations	0	1	0	1	0
Public Safety		Establish a lead-joint operation centre when needed	Number of operation centres	1	0	0	1	0
Public Safety		Conduct community awareness campaigns	Number of campaigns	0	0	1	0	1
Public Safety		Conduct training for community volunteers	Number of training session	4	0	1	0	1
Public Safety	To ensure effective operation of the disaster management call centre	Reporting of disaster incidents in the district	Number of incidents reported	8,000	2,000	2,000	2,000	2,000

IDP GOAL / OBJECTIVE: To provide effective provision of municipal environmental health services as determined by the NHA to the total district by 2012

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREME NT	BASE -LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Health; Other	To ensure implementation of Sec. 78 Assessment and council resolution (External or Internal)	Budgeting and Planning	Number of budgets	0	0	1	0	0
			Number of plans	0	0	1	0	0
Health; Other	To conduct municipal health in the DMA	Water quality monitoring	Number of areas monitored	72	18	18	18	18
Health; Other		Food quality monitoring and inspection of food premises	Number of inspections sites	156	39	39	39	39
Health; Other		Inspection of waste disposal sites and reporting (Waste Management)	Number of waste disposal sites	2 (Vanzylsrus and Hotazel)	2	2	2	2
			Number of inspections	24	6	6	6	6
			Number of reports	2	0	0	0	2
Health; Other		Health surveillance of premises	Number of complaints	5	1	2	2	1
Health; Other		Surveillance and prevention of communicable diseases	Number of outbreaks attended to	5	1	2	2	1
Health; Other		Vector control	Number of inspections	6	1	2	2	1
			Number of vector control actions	8	2	2	2	2
Health; Other		Environmental pollution control	Number of	12	3	3	3	3

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREME NT	BASE -LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
			inspections					
Health; Other		Disposal of the dead	Number of inspections	12	3	3	3	3
Health; Other		Chemical safety inspections	Number of inspections	2	0	0	2	0

IDP GOAL / OBJECTIVE: To conduct effective air quality management in the district

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUR EMENT	BASE -LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Environmental Protection	To ensure implementation of Section 78 assessment and council resolution. (Internal or external)	Budgeting and Planning (Air Quality Management Plan)	Number of plans	0	0	1	0	0
			Number of budgets	0	0	1	0	0
Environmental Protection		Inspection of Mamatwan mine	1 Inspection	1	0	0	1	0
Environmental Protection		Education	Awarenes s campaigns conducted	12	3	3	3	3
Environmental Protection		Inspections	Number of inspection s	48	12	12	12	12

IDP GOAL / OBJECTIVE: To perform occupational health prevention programme in the Municipality

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREME NT	BASE -LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Health	Number staff members measured and advise given	Measuring and advice of blood pressure, blood sugar levels and cholesterol levels	Number of staff	99	48	47	48	

3.1.5 Priority Issue 5: HIV/ AIDS

IDP GOAL / OBJECTIVE: To contribute towards the reduction in the prevalence of HIV/AIDS in the district

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREME NT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Health	To conduct HIV/AIDS and health awareness campaigns	HIV/AIDS and Health awareness campaigns conducted	Number of schools	10	2	3	3	2
			Number of farms	24	6	6	6	6
Health		Asbestos awareness campaigns conducted	Number of campaigns	24	6	6	6	6
Health	To solicit/lobby funds for HIV/AIDS Projects	Development of a proposal	Number of proposals	1	1	0	0	0
Health		Marketing of proposal	Number of contact sessions	4	2	2	0	0
Health		Amount of funds received	Amount (Rand)	R300,000	R0	R0	R300,000	R0
Health	To monitor HIV infection rate in the Kgalagadi Area	Conduct analysis of statistics	Number of analysis	2	1	0	1	0
Health	To conduct a Knowledge Survey	Development of a knowledge survey	Number of surveys	1	0	0	1	0
			Number of households	100	50	50	0	0

IDP GOAL / OBJECTIVE: Review HIV/AIDS Workplace Policy

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREMENT	BASE -LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Health	To review HIV/Aids Policy	Reviewing of HIV/AIDS Policy	Number of reviewed policies	1	0	1	0	0

IDP GOAL / OBJECTIVE: Revitalization of the HIV/AIDS Council

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREMENT	BASE -LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Health	To uphold a fully functional HIV/AIDS Council	Functional HIV/AIDS council	Number of meeting conducted	4	1	2	1	2

3.2 LOCAL ECONOMIC DEVELOPMENT (LED)

3.2.1 Priority Issue 6: Local Economic Development

IDP GOAL / OBJECTIVE: To review the LED strategy in line with the new National LED Framework

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREM ENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Planning and Development	Implementation of the revised LED Strategy	Annual review of the IDP strategy (subject to the completion of the Provincial Plan)	Implementation progress	1				1

IDP GOAL / OBJECTIVE: To facilitate the implementation of the Resolutions of the DGDS

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREM ENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Other, Tourism	To facilitate the implementation of the Resolutions of the DGDS	Number of sectoral forums established: Mining, Tourism, Manufacturing, Agriculture, SMMEs	No. of forums	0				6
		Number of tourists visiting the district	No. per annum	4,200	1,500	1,500	1,500	1,500

IDP GOAL / OBJECTIVE: To facilitate the creation of jobs and employment opportunities in the district

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREM ENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Planning and development	Facilitation of employment creation throughout all development sectors with LED impact in the district	A substantial decrease in unemployment figures in the district	No of temporary jobs created	1000				1,500
			No of permanent jobs created	0				100

3.2.2 Priority Issue 7: Land Development

IDP GOAL / OBJECTIVE: To facilitate the redistribution of 30% of productive agricultural land to HDIs by 2015

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREM ENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Other	Ensure redistribution of land to HDIs	Redistributed land to HDIs	Percentage of land redistributed to HDIs	10	0	0	0	12

3.3 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

3.3.1 Priority Issue 8: Sustainable Developmental Orientated Municipalities

IDP GOAL / OBJECTIVE: To perform internal auditing of all 4 municipalities annually

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Finance and Admin, Finance	To perform proper internal auditing of all 4 municipalities annually	Number of municipalities audited	Number of internal audit reports approved	4	1	1	1	1
Finance and Admin, Finance	To evaluate the effectiveness of risk management, control and governance processes	Approve both the internal and audit committee charter	Number and date of approved internal and audit committee charter	1 (internal audit charter) 1 (audit committee charter)	1	1	0	0
Finance and Admin, Finance		Review of internal audit policy	Number of policies	1				1
Finance and Admin, Finance		Compile 3 year rolling internal audit plan, 1 year internal audit plan for all 4 municipalities	Approved Audit Plans annually	4	4	0	0	0
Finance and Admin, Finance		Compile Audit Programmes based on the Risk Assessment Reports	Audit Programmes per municipality annually	4	1			
Finance and Admin, Finance		Conduct engagement meetings with all municipalities	Engagement meeting with all municipalities annually	4	4	0	0	0

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Finance and Admin, Finance		Audit various department of all 4 municipalities	Audit Reports annually	4	1	1	1	1
Finance and Admin, Finance		Report to Audit Committee	Audit Committee Meetings per annum	4	1	1	1	1
Finance and Admin, Finance		Adopt internal audit framework	Internal audit framework adopted	1	0	1	0	0
Finance and Admin, Finance		Develop and adopt an internal audit methodology and policy	Developed and adopted internal audit methodology Developed and adopted internal audit policy	1 1	0 0	1 1	0 0	0 0
Finance and Admin, Finance	To verify the evidence files of section 57 managers	Number of verifications	No. performed	2				2
Finance and Admin, Finance		Auditing of performance information	No performed	1	1			

IDP GOAL / OBJECTIVE: To review the Risk Assessment document

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Finance and Admin, Finance	To review and update the Risk Assessment Reports for all 4 municipalities	Reviewed and updated Risk Assessment Reports	Number of risk assessment reports	4	0	0	0	4
		Establish Risk Committee	Number of Risk Committee established	1	0	1	0	0

IDP GOAL / OBJECTIVE: To improve the financial systems of the Municipality to accommodate the reporting requirements of government

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Finance and Admin, Finance	Perform daily bank reconciliation	Regularity with the performance of bank reconciliations	% compliance	95%	95%	95%	95%	95%
Finance and Admin	To ensure that the municipality comply with the reporting requirements of National and Provincial Treasury, the DPLG, the Council and Management	Submission of report within 10 days from month end: S. 71 reports	% of reports submitted	95%	95%	95%	95%	95%
Finance and Admin		Submission of bi-monthly budget reports to council : Revenue and expenditure	% of reports submitted	95%	3	3	3	3
Finance and Admin		Submission of performance and budget reports within 14 days after the end of each quarter: Quarterly reports – Implementation of MFMA	% success rate with submission of reports	90%	90% (1 report)	90% (1 report)	90% (1 report)	90% (1 report)
Finance and Admin		Submission of reports before the end of 2 nd quarter of each financial year: S. 72 report	% of reports submitted	90%	90%	90%	90%	90%
Finance and Admin		Submit report within 2 months after the end of the financial year	% of reports submitted in time	98%	98%	98%	98%	98%
Finance and Admin		Submission of report at the end of the 2 nd quarter of each financial year	% of reports submitted in time	90%	90%	90%	90%	90%
Finance and Admin		Submission of report bi-monthly to council	% of report submitted in time	95%	95%	95%	95%	95%
Finance and Admin		Submission of report monthly to management	% of reports submitted in time	95%	95%	95%	95%	95%

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREMEN T	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Finance and Admin		Submission of expenditure reports on projects	Number of reports submitted each financial year	12	12	12	12	12
Finance and Admin	To ensure that the supply chain management policy of the municipality is properly implemented (95% positive output indicators).	Obtain quotations after requisition	Number of days allowed for obtaining quotations	3	3	3	3	3
Finance and Admin		Funds spent from the total allocations	% of spending	100%	100%	100%	100%	100%
Finance and Admin	To ensure that 98% of the municipal employees and Councillors receive their salaries correctly every month	Personnel receiving salaries on a monthly basis	% of personnel receiving salary per month	98%	98%	98%	98%	98%
Finance and Admin		Private calls suppose to be deducted	% of calls deducted	95%	95%	95%	95%	95%
Finance and Admin		Adjustments made by means of journal entries	% success rate of entries	95%	95%	95%	95%	95%
Finance and Admin		Processing of orders on a daily basis	% of orders processed	90%	90%	90%	90%	90%
Finance and Admin	To ensure that value-for-money is achieved in the application of the bid processes in the municipality.	Reconciliation of petty cash	Number of occasions not reconciled	0	0	0	0	0
Finance and Admin		Bid Committee meetings	Number of days after closing date of bids	90 DAYS	90 days	90 days	90 days	90 days
Finance and Admin		Write and distribute Bid Committee minutes	Number of days after meeting	1 week	1 week	1 week	1 week	1 week

IDP GOAL / OBJECTIVE: To compile the annual budget according to the MFMA and relevant legislation

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREMEN T	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Finance and Admin, Finance	To ensure the completion of the budget process according to the requirements of National Treasury.	Completion of budget preparation by 31 May of each financial year	% success rate with submission of budget to council	100%	100%			
Finance and Admin, Finance	To compile the annual budget according to the MFMA and relevant legislation	Fully funded IDP	No. of budgets	1				1
Finance and Admin, Finance		Credible budget and adjustment budget				1		1
Finance and Admin, Finance	To ensure that the municipality does not under – or overspend	Success rate in preventing overspending	% of overspending	0%	S. 71, 72 reporting and reporting to Council			
Finance and Admin	To ensure that the municipality pay its creditors within 30 days	Paid on date	% of payments made within 30 days	70%	70%	70%	70%	70%
Finance and Admin	To ensure that project funds are available when needed in 80% of instances where such transfers are required. CASH FLOWS	Timeous disbursement and transfer of project funds	% of timeous disbursement and transfer of funds	80%	80%	80%	80%	80%

IDP GOAL / OBJECTIVE: To ensure full implementation of the Property Rates Act

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Finance and Admin, Finance	To ensure full implementation of the Property Rates Act	All relevant administrative processes in place to administer the Property Rates Act	Required administrative processes	New	100%	100%	100%	100%

IDP GOAL / OBJECTIVE: To ensure timely completion of the Annual Financial Statements

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Finance and Admin, Finance	To ensure timely completion of the Annual Financial Statements	Timely submitted of annual financial statements according to MFMA time requirements	Submission	100%		100% (1 Sept)		

IDP GOAL / OBJECTIVE: To closely monitor the diminishing cash reserves with the aim of maintaining a continuous positive cash flow for the district

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Finance and Admin, Finance	To closely monitor the diminishing cash reserves with the aim of maintaining a continuous positive cash flow for the district	Positive cash flows, section 71 cash flow reports	Regular reporting	Monthly reporting	3 s. 71 reports	3 s. 71 reports	3 s. 71 reports	3 s. 71 reports
		Updating of the investment register	No. of updates	12	3	3	3	3

IDP GOAL / OBJECTIVE: To re-value municipal assets								
GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Finance and Admin, Finance	To re-value municipal assets	Completion of process of re-valuing of municipal assets	% completion	New				100%
		Annual stock-takes	No. of stock-takes	1				1

3.4 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Priority Issue 8: Sustainable Developmental Orientated Municipalities

GFS Ref	IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target: 2009/10			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Finance and Admin; Human Resources	To attract and retain staff	To recruit and select staff within 3 months according to vacancy	3 months recruiting time 100% of prioritised vacancies	3 months 100%	3 months 100%	3 months 100%	3 months 100%
		To manage personal turnover to be less than 5% per annum	5%	5%	5%	5%	5%
Finance and Admin; Human Resources	To review & implement the Employment Equity Plan	Reviewed EEP Annually Reports to Dept. of Labour	1 1				1 1
Finance and Admin; Human Resources	To train and develop employees and councillors	To develop a workplace skills plan Number of employees and councillors trained in	1 15	5	5	5	1 5

GFS Ref	IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target: 2009/10			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
		accordance with the WSDP Number of Individual Learning Plan Review of study assistance and training policy	95 employees	95 employees 1			
Finance and Admin; Human Resources	To maintaining sound labour relations	All grievances and disciplinary actions handled within prescribed timeframe	Grievances: 35 working days Disciplinary: 25 working days	35 working days 2 months	35 working days 2 months	35 working days 2 months after receipt of the case	35 working days 2 months after receipt of the case
Finance and Admin; Human Resources		Number of Local Labour Forum / Training Committee Meeting	4	4			
Executive and Council	To ensure and promote the participation of ward committee in enhancing LG	Number of roadshows Number of DMA committee meetings	4 (1 per municipality and 2 per DMA) 4	1	1	1	4 1
Finance and Admin; IT	To improve and maintain the network and IT systems	Number of improvements on the network Number of complaints resolved	0 30	90% resolved	90% resolved	90% resolved	90% resolved
Finance and Admin	To review and promulgate by-laws	Municipal code ("list of by-laws") Number of policies developed or reviewed	1 2	4			1
Finance and Admin	To provide and maintain effective administration	Number of Departmental meetings Number of Management Meetings	4 10	4			10
Finance and Admin	To strengthen accountability	Annual Report Oversight Report	1	1		1	
Finance and Admin	To implement the Records Management Policy of Council	Number of amendments and additions to file plan submitted	1				1

GFS Ref	IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target: 2009/10			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
		to Provincial Archival Services					
Finance and Admin		Number of documents captured on the Munadmin Sytem as indicated by a quarterly Munadmin generated report		1,000/	1,000/	1,000/	1,000/
Finance and Admin		Number of destruction certificates	1	1			
Finance and Admin		Inspect that all e-mails is send or received via the Munadmin System, or written approval is received from the Records Manager to use another system such as a dial up modem: Number of inspection reports					1
Finance and Admin		Records Storage areas free of pests: Number of fumigation actions			1		1
Executive and Council	To provide and maintain effective administrative systems by arranging Council/Committee meetings as per the meeting schedule of Council, and by compiling the agenda's and minutes to Council meetings	Effective logistical arrangements for council and committee meetings: Number of minutes of meetings	4	4			
Community and Social Services; Libraries	To provide and maintain effective administrative systems by providing library services in Vanzylsrus on a continual basis	Library Service available in Vanzylsrus: Number of monthly statistical reports	8		8 (2 per quarter)		
		Number of library development progress reports	8	2	2	2	2
Finance and Admin	To provide and maintain effective administrative systems by ensuring that offices, bathrooms, corridors and meeting venues are regularly cleaned in respect of the main office complex, tourism information office and Vanzylsrus Thusong Centre, community hall and	Number of inspection reports	8	2	2	2	2

GFS Ref	IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target: 2009/10			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
	ablution facilities						
Finance and Admin		Number of fumigations/pest control treatments	8	2	2	2	2
Planning and development	To ensure the optimal use of land	Number of land use applications successfully processed	2 per annum 0		1		1
		Updating of zoning maps					

3.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

3.5.1 Priority Issue 8: Sustainable Developmental Orientated Municipalities

IDP GOAL / OBJECTIVE: Implementation of the communication strategy

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Finance and Admin	To finalise and implement the communication strategy	Communication policy adopted and implemented	1 policy adopted	0	0	1	0	0
		4 x District Communication Forum Meetings	Number of meetings	3	1	1	1	1

IDP GOAL / OBJECTIVE: Promotion of internal and external communication

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Finance and Admin	Number of news letters published	6 Internal	3	1	2	1	2	
		4 External	2	1	1	1	1	
	Maintenance of Website	Number of updates	Bi-annually	Bi -weekly	Bi -weekly	Bi-weekly	Bi-weekly	

IDP GOAL / OBJECTIVE: To ensure effective publicity, marketing and branding of the Municipality

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Finance and Admin	To ensure effective publicity, marketing and branding of the Municipality	Printing of diaries, calendar and publicity campaigns	30 Diaries	95	0	95	0	0
Finance and Admin			250 Calendars	150	0	250	0	0
Finance and Admin			2 publicity Campaign	2	0	1	0	1

IDP GOAL / OBJECTIVE: To ensure and promote the participation of ward committee in enhancing LG

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Finance and Admin	Ensure that the annual Road shows takes place	Number of Road shows held	Number of road shows	4	0	0	0	4
Finance and Admin	Hold DMA Committee meeting	DMA Committee meetings held	Number of DMA Committee meetings	4	1	1	1	1
Finance and Admin	Hold Meetings with CDW	Number of information dissemination sessions\meeting	Number of sessions\meetings	2	0	1	1	0

IDP GOAL / OBJECTIVE: To facilitate and coordinate the strengthening of targeted groups within the District

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMNCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Finance and Admin	Coordinate the National Youth Service Programme(NYSP)	NYSP held in the district	NYSP Held	1	1	1	1	1
Finance and Admin		Ensure accreditation of a atleast 2 projects into NYSP	2 Projects	0	0	1	0	1
Finance and Admin		Participate in the Global Youth Service Programme	(No. of Volunteers)	1000	0	1000	0	0
Finance and Admin		Implement the Integrated Youth Strategy	Implementation report to Council	0	0	0	1	0
Finance and Admin	To facilitate advocacy programmes in the district	No. Of advocacy programmes facilitated	No of programmes	3	0	1	1	1
Finance and Admin	To Co-ordinate children rights programmes in the district	No of Children programmes coordinated	No of programmes	3	0	1	1	1
Finance and Admin	To Co-ordinate women rights programmes in the district	No of Women programmes coordinated	No of programmes	6	1	2	2	1
Finance and Admin	To Co-ordinate disabled rights programmes in the district	No of Disabled people programmes coordinated	No of programmes	6	1	2	2	1

IDP GOAL / OBJECTIVE: To ensure effective integrated development planning and performance management in the municipality

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Planning and development	To ensure effective integrated development planning and performance management in the municipality	IDP (Reviewed and approved)	Number of reviews					1
		Organizational PM system (annual review)	Number of reviews					1
		Quarterly performance reports	Number of reports	4				
		Mid-year performance and budget report	Number of reports		1			
		Compilation of SDBIPs	Number of reports					1
Finance and Admin; Human Resources		Individual performance management system	Number performed					1
	Evaluations of section 57 managers and operational personnel	Number performed		1 per employee				

IDP GOAL / OBJECTIVE: To co-ordinate and support the implementation of the ISRDP

GFS Ref	SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
					Q 1	Q 2	Q 3	Q 4
Finance and Admin	To coordinate & support the implementation of the ISRDP	Organize political and technical forum meetings	4 political and technical forum meetings	4	1	1	1	1
Finance and Admin		Cabinet Lekgotla Reports	2 reports	2	2	0	0	2
		Facilitate and assist in all national and provincial Imbizo's held in the DM	Number of Imbizo'z	4	1	1	1	1
Finance and Admin	Facilitate the number of Anchor projects implemented	Implementation of the ISRDP Anchor Projects	Number of Projects	13	0	0	0	11
Finance and Admin		Develop and implement an exit strategy for each project	Number of exit strategies implemented	0	3	4	2	2
Finance and Admin			Number of anchor projects completed/handed over to communities	0	0	2	2	2

DMA (DISTRICT MANAGEMENT AREA)

This section contains particulars of the goals and objectives for the District Management Area; an area which is managed and administered as a local municipality by the John Taolo Gaetsewe District Municipality

DISTRICT MANAGEMENT AREA: HOTAZEL

In terms of the Local Government: Municipal Performance Management Regulation, 2001 Section 9(2)(b)(ii) the Municipality has to set key performance indicators for each service provider for with whom the Municipality has entered into a service delivery agreement. These indicators are set in the mentioned agreements with the service providers at Hotazel and also summarized in the table below.

Samancor Manganese (PTY)LTD ‘HMM’:

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10	2010/11
Maintenance and operate of the waste landfill site	X1 Waste Landfill Site operated and maintained in terms of the permit conditions	1 Waste Landfill Site	1	1	1	1
Standby Electrical Generator Facility to be utilised for emergency electricity to the offices of HMM and the provision of essential water and sewerage services in Hotazel	X1 Electrical Generator Facility in working condition	1 Facility	1	1	1	1

Elcona 204 (PTY) LTD:

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10	2010/11
To maintain and operate the sewage farm, network and sewage pumps	Operational sewage works	1	1	1	1	1
	Km of sewage pipes maintained	11.4	11.4	11.4	11.4	11.4
	Number of sewage pump stations inspections	Weekly inspections	Weekly inspections	Weekly inspections	Weekly inspections	Weekly inspections
To maintain and operate the portable water system	Operational chlorination works	1 water chlorination works	1	1	1	1
	Km of water pipes maintained	14.1	14.1	14.1	14.1	14.1
	Number of operational reservoirs	2	2	2	2	2
Reading reporting and maintenance of water meters	Number of water meters	273	273	273	273	273
Removal and dumping of all garden refuse generated during maintenance & cleaning services or deposit at designated dumping sites	Number of households	273	273	273	273	273
Removal and dumping of all garden refuse generated during	Number of households	273	273	273	273	273

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10	2010/11
maintenance & cleaning services or deposit at designated dumping sites						

Hotazel Dienste:

IDP Goal/Objective	Key Performance Indicator	Base-line	Key Performance Target			
			2007/08	2008/09	2009/10	2010/11
To maintain all grassed areas in town	Number of m ² land maintained	?	?	?	?	?
To maintain all Municipal Land	Number of m ² land maintained	?	?	?	?	?
Ad Hoc Cleansing function	As and when requested	As and when requested	As and when requested	As and when requested	As and when requested	As and when requested

GENERIC MUNICIPAL PERFORMANCE INDICATORS & TARGETS

IDP GOAL / OBJECTIVE: To attract and retain staff

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
				Q 1	Q 2	Q 3	Q 4
To recruit and select staff within 3 months according to vacancies	Number of vacant posts filled	2	0	0	2	0	2
	Recruitment and selection process	Number of short listings and interview panels	0	0	2	0	2

IDP GOAL / OBJECTIVE: To review & implement the Employment Equity Plan

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
				Q 1	Q 2	Q 3	Q 4
Reviewed EEP Annually	Provide inputs to the annual Reviewed Employment Equity Plan	Number of inputs	1	1	0	0	0

IDP GOAL / OBJECTIVE: To train and develop employees and councillors

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
				Q 1	Q 2	Q 3	Q 4
To develop a workplace skills plan	Complete skills audit forms	Number of staff	Per Dept	0	0	20	0

IDP GOAL / OBJECTIVE: To maintaining sound labour relations

SDBIP OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASE-LINE	KEY PERFORMANCE TARGET			
				Q 1	Q 2	Q 3	Q 4
Handling enquiries, grievance cases and disciplinary cases	Handling enquiries, grievance cases and disciplinary cases	Number of cases	3	0	0	3	0
Departmental meetings	Departmental meetings	Number of meetings	6	1	2	1	2

The following projects were identified during the DGDS process as reflected under Section A no. 7 of this document. The Municipality is in the process of developing an implementation strategy with the intention of prioritising these projects, allocate necessary resources and implement them as part of the implementation of the DGDS in the district.

Specific DGDS Projects as Part of its Implementation Plan (see DGDS document for more info)

Agriculture	Manufacturing	Mining & Energy	SMME Development	Tourism	Infrastructure Development
Convene a meeting of all stakeholders to constitute ADSC	Convene JT Gaetsewe Manufacturing Forum	Develop a mining logistics hub	Convene JT Gaetsewe SMME Forum	Develop JT Gaetsewe Tourism Policy	See projects under KPA 1 of this Section
Appoint a project manager (PM) and secretary	Establish Manufacturing Co-operative(s)	Develop an economic diversification Programme	Establishment of Municipal SMME Fund	Revise JT Gaetsewe Tourism Development Plan	
Appoint implementation and support committees	Form JT Gaetsewe Manufacturing Information Service Centre	Develop mining processing infrastructure	Formation of SMME Business Information Centre	Develop Tourism Marketing Strategy	
ADSC to establish a monitoring & evaluation team	Establish JT Gaetsewe Manufacturing Financial Services Agency	Establish local markets through local processing and beneficiation	Development of SMME Tender Training Programme	Development of Tourism Information Management Plan	
Draw business plans for existing and the identified future projects	Establish JT Gaetsewe Manufacturing Storage and Packaging Unit	Engage mining houses in allocating shares to local communities (private, employees and communal shareholding)	Capacity-building and Mentorship Programmes	Development of Tourism Skills Development Plan	
Raise funds for existing and the identified future projects	Establish Goat Dairy and Cheese Manufacturing Plant (tanner, abattoir)	Develop the SMME Development Programme	Development of SMMEs Performance Monitoring and Evaluation Tool		
Rehabilitate the existing agricultural projects and implement the future	Establish Machinery and Construction Materials Plant	Develop infrastructure required for mining expansion/development			

Agriculture	Manufacturing	Mining & Energy	SMME Development	Tourism	Infrastructure Development
ones					
Identify and determine the training needs of the respective projects	Establish Food (vegetables) Processing Plant	Expedite new mining ventures (prospecting, permitting etc.)			
Identify arable land	Establish Chemicals Distribution Outlet	Develop an inclusive social responsibility programme			
Implement recommendations of hydro-geological studies	Establish Sewing and Protective Clothing Manufacturing Centre	Provide funding to emerging small-scale mining			
Construct and equip dams, boreholes and fountains	Establishment of Ceramics Production Plant	Develop a Rehabilitation Plan for Disused Mines and Mine Dumps			
Training of projects participants	Brick and Tile making	Strengthen existing Integrated Energy Centres			
Promote participation of Agric cooperatives and auctions in the KDM					
Establish support services (linkages, partnerships, mentoring, networks and SMMEs)					
Establish information hub for prices and market locations, inputs, technologies, etc.					
Conduct environmental impact assessment.					

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**Alignment
of the Budget
with Municipal
Service Delivery Targets**

4.1 ALIGNMENT OF THE BUDGET WITH THE MUNICIPAL IDP OBJECTIVES

4.1.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

IDP Goal/Objective	Budget Alignment
To support local municipalities to reach the national targets related to water and sanitation in the IDP of LMs	<input type="checkbox"/> R1,3 million from MIG [Maipeng Project]). <input type="checkbox"/> R9million on the budget of Moshaweng Local Municipality. <input type="checkbox"/> R5million from the MIG allocations to the district. <input type="checkbox"/> No funds available on the district's budget to fund the sanitation targets in the SDBIP.
To provide water and sanitation to the DMA area	<input type="checkbox"/> To be funded from the operating budget (Vote 0009) and Vote 0055 (for Hotazel).
To provide water and sanitation to schools as well as clinics	<input type="checkbox"/> Funds are available for schools (R35 million under Vote 0029), but not for clinics.
To provide free basic services to indigents in DMA (<i>Electricity included</i>)	<input type="checkbox"/> To be funded from the Finance's Vote (0004).
Priority Issue 1: Water	
To support local municipalities to reach the national targets related to roads in the IDP	<input type="checkbox"/> R5million (MIG funds)
To improve the provision of sufficient and increasing availability of public transport facilities	<input type="checkbox"/> EPWP money that has not yet been received. R 2million budgeted under Vote 0029.

IDP Goal/Objective	Budget Alignment
To perform the roads agency function per agreement with the Prov. Dept. of Transport	<input type="checkbox"/> R3million made available under Vote 0007. <input type="checkbox"/> Budget under Vote 0029 (main road maintenance). <input type="checkbox"/> R5million made available through MIG.
To maintain the streets in Vanzylsrus	<input type="checkbox"/> Budgeted for under Vote 0009
Priority Issue 2: Roads and Transport	
To obtain housing accreditation	<input type="checkbox"/> Budget = Vote 0025
To provided houses to the community of the DMA	<input type="checkbox"/> Funded through Budget Votes 0029 and 0025
Priority Issue 3: Housing	

Basic Services: Backlogs and funding

Moshaweng Local Municipality	Category	Backlogs (households)	Unit cost
Moshaweng	Sanitation	12,880	R9,000
	Water	7,008	R7,500
Ga-Segonyana	Sanitation	5,909	R9,000
	Water	637	R7,500
Gamagara	Sanitation	0	--
	Water	0	--

Allocations to Vote 0029 for 2009/10 (Capital Projects)

Projected Expenditure

MAINROAD MAINTANANCE	10,000,000
EPWP INCENTIVE GRANT	2,074,000
SCHOOL SANITATION & UNSAFE SCHOOLS	36,607,000
LIBRARY DEVELOPMENT PROGRAMME	169,000

REVENUE

SCHOOL SANITATION GRANT	-	36,607,000
MAINROAD MAINTENANCE	-	10,000,000
LIBRARY DEVELOPMENT PROGRAMME	-	169,000
EPWP INCENTIVE GRANT	-	2,074,000

DESCRIPTION	EXPENDITURE	ALLOCATED ELSEWHERE	INCOME
Basic services and infrastructure(technical)	1,735,447	1,734,447	-1,000
Basic services and infrastructure(workshop)	3,095,028		-3,243,638
Basic services and infrastructure(roads)	5,448,711		-5,867,000
Basic services and infrastructure(pmu)	2,138,292		-782,700
Municipal infrastructure grant (mig)	14,814,300		-14,814,300
Basic services and infrastructure(o&m unit)	1,000,000		-1,000,000
Basic services and infrastructure(housing unit)	1,920,634		-1,702,500
Hotazel:roads	207,000		-
Hotazel:sewerage	655,000		-700,000
Hotazel:electricity	3,560,000		-3,600,000
Hotazel:water	2,900,000		-2,900,000

Project Description	Project Budget			Comments
	MIG funds	Counter Funding	Total Required Budget	
Majemantsho, Ditshipeng, Bohuduatshusi, Leshoantlaneng, Kubuge, Gatswinyane & Gamrona	15,000,000	6,800,000	21,800,000	Bulk water scheme infrastructure installation. Counter funding by Black Rock mining operations
All Ward 1 villages and Loopeng North of Loopeng		3,575,307	3,575,307	DWAF & DBSA funded completion of feasibility study & bulk water scheme infrastructure installation
Majemancho	5,000,000	No commitments	15,718,975	Water reticulation infrastructure installation. A shortfall of R10,718,975 is experienced
Colston/Heiso		No commitments	1,800,000	Water bulk & reticulation infrastructure installation. Internal capital funding utilised. A shortfall of R300,000 is experienced on the planned estimate
Maipeng water scheme		5,600,000	5,600,000	Funded by KUMBA (R4,3 mil) and JTG DM (R1,3 mil). The total estimate for the required infrastructure amounts to R10,414,672
Cassel & Casese	9,000,000		9,000,000	Construction of 1000 toilet units
Saamsukkel 2		No commitments	3,500,000	R1,1 mil allocated from the Municipality's capital funding
Bushbuck		No commitments	3,500,000	R2,5 mil allocated from the Municipality's capital funding
Deerward		200,000	200,000	Water services electricity connections

Water and sanitation projects- Ga-Segonyana

Project Description	Project Budget			Comments
	MIG funds	Counter Funding	Total Required Budget	
Water network upgrade- Magojaneng	1,400,000		1,400,000	Rollover project 79% complete
Water network upgrade- Seoding	1,150,000		1,150,000	Rollover project 74% complete
Kuruman Bulk water supply			13,190,000	Tender document being drafted. R8,66 mil funded by KUMBA and R5 mil requested from DBSA
Mapoteng water upgrade	2,275,858		2,275,858	Tender Stage
Mothibistad water upgrade	7,459,398		7,459,398	Tender Stage

Water and sanitation projects- Gamagara

Project Description	Project Budget			Detailed physical status linked to scope
	MIG funds	Counter Funding	Total Required Budget	
Olifantshoek WWTW	11,274,600		11,274,600	Business plan currently being prepared
Deben WWTW	7,474,011		7,474,011	Business plan currently being prepared
Ditloug Sewer Network	4,847,449		4,847,449	In tender stage

Water and sanitation projects- DMA

Project Description	Project Budget			Detailed physical status linked to scope
	MIG funds	Counter Funding	Total Required Budget	
Maipeng Water	1,300,000		1,300,000	Source development to start
Elendale	1,000,000		1,000,000	Planning stage
Rural Water supply	2,514,300		2,700,000	Contract been awarded
Vanzylsrus WWTW	5,000,000		5,000,000	Tender documents being prepared
Moshaweng local & distributor roads	5,000,000		5,000,000	Contract been awarded
PMU expenditure	779,700	573,280	779,700	Operation of PMU

Reaching of National Targets

Target	Name of LM	Yes/ No	Reasons why target will not be reached	Intervention needed
Bucket= 2007- All bucket toilet in formal areas (pre '94) are eradicated Water= 2008- All people have access to a functioning basic water supply facility Sanitation= 2010- All people have access to functioning basic sanitation facility	Moshaweng	No	Water- inadequate funding to address the backlog	1. Additional funds 2. Ensure delivery mechanisms are in place e.g. District programme
		No	Sanitation- inadequate funding to address the backlog	
	Ga-Segonyana	Yes		
	Gamagara	Yes		

MG ALLOCATIONS, 2009/2010 Budget year

		2009/2010 Budget year
Department of Transport Projects		
MR 886 paved surface		10,000,000
MR 886 EPWP (Paving)		2,000,000
	Subtotal	12,000,000
Housing Unit		
Construction of 100 houses Vanzylsrus		5,400,000
	Subtotal	5,400,000
O&M UNIT		
WSP assistance to Moshaweng		1,800,000
	Subtotal	1,800,000
PMU UNIT		
MIG Allocation		15,594,000

		2009/2010 Budget year
EPWP project as per agreement with DPW&T		
	Subtotal	15,594,000
TOTAL Conditional Grants		34,794,000

COMMUNITY SERVICES

IDP Goal/Objective	Budget Alignment
Facilitation of the reduction of asbestos pollution levels and reduction of areas affected by asbestos pollution	<input type="checkbox"/> Funded from the operating budget Vote 0014
To provide effective provision of municipal environmental health services as determined by the NHA to the total district by 2012	<input type="checkbox"/> Funded from the operating budget Vote 0014
To ensure implementation of section 78 assessment and council resolution (external or internal)	<input type="checkbox"/> Funded from the operating budget Vote 0014
To conduct effective air quality management in the district	<input type="checkbox"/> Funded from the operating budget Vote 0014
To perform wellness programmes	<input type="checkbox"/> Funded from the operating budget Vote 0014
Priority 4: Environmental and Municipal Health	
IDP Goal/Objective	Budget Alignment
To provide for an integrated and co-ordinated disaster management policy that focus on prevention or reducing the risk of disaster	<input type="checkbox"/> Funded from the operating budget Vote 0014
Priority 5: Disaster Management	
IDP Goal/Objective	Budget Alignment
To contribute towards the reduction in the prevalence of HIV/AIDS in the district	<input type="checkbox"/> Funded from the operating budget Vote 0014
Review HIV/AIDS Policy	<input type="checkbox"/> Funded from the operating budget Vote 0014
Ensure functionality of the HIV/AIDS Council	<input type="checkbox"/> Funded from the operating budget Vote 0014

IDP Goal/Objective	Budget Alignment
Priority : HIV/Aids	
IDP Goal/Objective	Budget Alignment
To facilitate and coordinate the strengthening of transversal programmes in the District	<input type="checkbox"/> Funded from the operating budget Vote 0015

Allocations to Budget Votes utilise for implementing the above-mentioned strategic objectives

DESCRIPTION	EXPENDITURE	INCOME
COMMUNITY DEVELOPMENT SERVICES (DISASTER)	1,699,398	-
COMMUNITY DEVELOPMENT SERVICES (NEAR)	1,315,450	-537,000
COMMUNITY DEVELOPMENT SERVICES	5,564,609	-46,500
TRANSVERSAL PROGRAMMES	620,000	-
COMMUNITY DEVELOPMENT SERVICES (FIRE GRANT)	320,000	-320,000
HOTAZEL:PUBLIC SAFETY	55,000	-
HOTAZEL:CLEANING	965,000	-400,000

Allocations from Vote 0029

REVENUE	
LIBRARY DEVELOPMENT PROGRAMME	169,000
REVENUE	
LIBRARY DEVELOPMENT PROGRAMME	-169,000

4.1.2 LOCAL ECONOMIC DEVELOPMENT

IDP Goal/Objective	Budget Alignment
Implementation of the revised LED Strategy	<input type="checkbox"/> Funded from the operating budget: Vote 0012
To improve institutional capacity for LED	<input type="checkbox"/> Funded from the operating budget: Vote 0012
To facilitate the implementation of the Resolutions of the DGDS	<input type="checkbox"/> Funded from the operating budget: Vote 0012
To facilitate the creation of jobs / employment opportunities in the district	<input type="checkbox"/> Funded from the operating budget: Vote 0012
To establish an employment database	<input type="checkbox"/> Funded from the operating budget: Vote 0012
To facilitate the redistribute 30% of productive agricultural land to HDIs by 2015	<input type="checkbox"/> Funded from the operating budget: Vote 0012
To ensure the optimal use of land	<input type="checkbox"/> Funded from the operating budget: Vote 0012

Allocations to Budget Votes utilise for implementing the above-mentioned strategic objectives

<u>DESCRIPTION</u>	<u>EXPENDITURE</u>	<u>INCOME</u>
LOCAL ECONOMIC DEVELOPMENT	6,733,664	-14,500

4.1.3 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP Goal/Objective	Budget Alignment
To attract and retain staff	<input type="checkbox"/> Funded from the operating budget, Votes 0009, 0001 and 0003
To review & implement the Employment Equity Plan	<input type="checkbox"/> Funded from the operating budget, Votes 0001
To train and develop employees and councillors	<input type="checkbox"/> Funded from the operating budget, Votes 0001
To maintaining sound labour relations	<input type="checkbox"/> Funded from the operating budget, Votes 0001
To ensure effective administration	<input type="checkbox"/> Funded from the operating budget, Votes 0009, 0001, 0002, 0029 and 0003

Allocations to Budget Votes utilise for implementing the above-mentioned strategic objectives

<u>DESCRIPTION</u>	<u>EXPENDITURE</u>	<u>INCOME</u>
HR & CORPORATE SERVICE	10,234,026	-535,599
OFFICE OF THE MUNICIPAL MANAGER	2,796,668	-6,000
HR & CORPORATE SERVICE (VZR DMA)	2,129,946	-1,726,619
OFFICE OF THE MUNICIPAL MANAGER (IDP & PMS UNIT)	1,660,658	-8,000
MUNICIPAL SYSTEM IMPROVEMENT GRANT	755,000	-755,000
HOTAZEL:FINANCE AND ADMIN	574,000	-1,980,000
HOTAZEL:CLEANING	965,000	-400,000

Allocations from Vote 0029

REVENUE	
LIBRARY DEVELOPMENT PROGRAMME	169,000
EXPENDITURE	
LIBRARY DEVELOPMENT PROGRAMME	-169,000

4.1.4 MUNICIPAL FINANCIAL VIBAILITY AND MANAGEMENT

IDP Goal/Objective	Budget Alignment
To perform proper internal auditing of all 4 municipalities annually	<input type="checkbox"/> Funded through the operating budget, Vote 0023
To verify evidence files of Sec. 57 Managers	<input type="checkbox"/> Funded through the operating budget, Vote 0023
To compile the annual budget according to the MFMA and relevant legislation	<input type="checkbox"/> Funded through the operating budget, Vote 0004 and the Local Government Finance Management Grant
To ensure full implementation of the Property Rates Act	<input type="checkbox"/> Funded through the operating budget, Vote 0004 and the Local Government Finance Management Grant
To improve the financial system to accommodate the reporting requirements of government	<input type="checkbox"/> Funded through the operating budget, Vote 0004 and the Local Government Finance Management Grant
To ensure timely completion of the Annual Financial Statements	<input type="checkbox"/> Funded through the operating budget, Vote 0004 and the Local Government Finance Management Grant
To closely monitor the diminishing cash reserves with the aim of maintaining a continuous positive cash flow for the district	<input type="checkbox"/> Funded through the operating budget, Vote 0004 and the Local Government Finance Management Grant

Allocations to Budget Votes utilise for implementing the above-mentioned strategic objectives

DESCRIPTION	EXPENDITURE	INCOME
BUDGET & TREASURY OFFICE	5,691,301	-15,544,500
LOCAL GOVERNMENT FINANCE MANAGEMENT GRANT	753,500	-753,500
INTERNAL AUDIT SERVICES	3,335,257	-2,373,500
RISK MANAGEMENT	1,404,628	-502,000
HOTAZEL:FINANCE AND ADMIN	574,000	-1,980,000

4.1.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Goal/Objective	Budget Alignment
To ensure effective integrated development planning and performance management in the municipality	<input type="checkbox"/> Funds through the operating budget: Vote 0010
To perform a risk management assessment in the district and 3x LMs	<input type="checkbox"/> Funds through the operating budget: Vote 0030
Implementation of the communication strategy	<input type="checkbox"/> Funds through the operating budget: Vote 0002
Promotion of internal and external communication	<input type="checkbox"/> Funds through the operating budget: Vote 0002
To ensure effective publicity, marketing and branding of the Municipality (included in communication strategy)	<input type="checkbox"/> Funds through the operating budget: Vote 0002
To ensure and promote the participation of ward committee in enhancing LG	<input type="checkbox"/> Funds through the operating budget: Vote 0003
To improve and maintain the network and IT systems	<input type="checkbox"/> Funds through the operating budget: Vote 0002
To co-ordinate and support the implementation of the ISRDP	<input type="checkbox"/> Funds through the operating budget: Vote 0010 and 0002
To review and promulgate by-laws	<input type="checkbox"/> Funds through the operating budget: Vote 0001
To strengthen accountability	<input type="checkbox"/> Funds through the operating budget: Vote 0030

Allocations to Budget Votes utilise for implementing the above-mentioned strategic objectives

DESCRIPTION	EXPENDITURE	INCOME
OFFICE OF THE MUNICIPAL MANAGER	2,796,668	-6,000
OFFICE OF THE EXECUTIVE MAYOR/SPEAKER	7,771,719	-1,863,000
OFFICE OF THE MUNICIPAL MANAGER (IDP &PMS UNIT)	1,660,658	-8,000
TRANSVERSAL PROGRAMMES	620,000	-
MUNICIPAL SYSTEM IMPROVEMENT GRANT	755,000	-755,000
RISK MANAGEMENT	1,404,628	-502,000

4.2 CAPITAL BUDGET

2009/10	<u>BUILDINGS</u>	<u>FURNITURE PLANT & EQUIPMENT</u>	<u>COMPUTER EQUIPMENT</u>	<u>VEHICLES</u>	<u>INFRASTRUCTURE</u>	<u>TOTAL</u>
HR & Corporate Services			650,000			650,000
Office of the Municipal Manager		10,000				10,000
Office of the Executive Mayor/Speaker	300,000			650,000		950,000
Budget and Treasury Office		50,000				50,000
Basic services and Infrastructure (Technical)						-
Basic services and Infrastructure (Workshop)						-
Basic services and Infrastructure (Roads)						-
HR & Corporate Services (Vanzylsrus)						-
IDP/PMS Unit		10,000				10,000
Community Development Services (Disaster)	300,000	320,000				620,000
Local Economic Development						-
Community Development Services		80,000				80,000
Basic services and Infrastructure (PMU)						-
Internal Audit Services				200,000		200,000
Risk Management Services		100,000				100,000
Basic services and Infrastructure (Housing Unit)						-
Basic services and Infrastructure (MIG)					5,500,000	5,500,000
Basic services and Infrastructure (Hotazel)					500,000	500,000
TOTAL	600,000	570,000	650,000	850,000	6,000,000	8,670,000

2010/11	<u>BUILDINGS</u>	<u>FURNITURE PLANT & EQUIPMENT</u>	<u>COMPUTER EQUIPMENT</u>	<u>VEHICLES</u>	<u>INFRASTRUCTURE</u>	<u>TOTAL</u>
HR & Corporate Services		20,000	850,000			870,000
Office of the Municipal Manager						-
Office of the Executive Mayor/Speaker		20,000				20,000
Budget and Treasury Office		30,000				30,000
Basic services and Infrastructure (Technical)		-				-
Basic services and Infrastructure (Workshop)		-				-
Basic services and Infrastructure (Roads)		-				-
HR & Corporate Services (Vanzylsrus)		15,000				15,000
IDP/PMS Unit						-
Community Development Services (Disaster)		908,000				908,000
Local Economic Development		35,000				35,000
Community Development Services		40,000				40,000
Basic services and Infrastructure (PMU)						-
Internal Audit Services		30,000				30,000
Risk Management Services		10,000				10,000
Basic services and Infrastructure (Housing Unit)						-
Basic services and Infrastructure (Hotazel)						-
TOTAL	-	1,108,000	850,000	-	-	1,958,000

2011/12	<u>BUILDINGS</u>	<u>FURNITURE PLANT & EQUIPMENT</u>	<u>COMPUTER EQUIPMENT</u>	<u>VEHICLES</u>	<u>INFRASTRUCTURE</u>	<u>TOTAL</u>
HR & Corporate Services		25,000	650,000			675,000
Office of the Municipal Manager		10,000				10,000
Office of the Executive Mayor/Speaker				300,000		300,000
Budget and Treasury Office		10,000				10,000
Basic services and Infrastructure (Technical)						-
Basic services and Infrastructure (Workshop)						-
Basic services and Infrastructure (Roads)						-
HR & Corporate Services (Vanzylsrus)		15,000				15,000
IDP/PMS Unit		15,000				15,000
Community Development Services (Disaster)		962,000				962,000
Local Economic Development		15,000				15,000
Community Development Services		20,000				20,000
Basic services and Infrastructure (PMU)						-
Internal Audit Services		10,000				10,000
Risk Management Services						-
Basic services and Infrastructure (Housing Unit)						-
Basic services and Infrastructure (Hotazel)						-
TOTAL	-	1,082,000	650,000	300,000	-	2,032,000

4.3 REVENUE

	2009/10	2010/11	2011/12
Property rates	3,470,719	3,644,255	3,826,468
Service charges - water revenue from tariff billings	3,075,000	3,228,750	3,390,188
Service charges - electricity revenue from tariff billings	3,600,000	3,780,000	3,969,000
Service charges - sanitation revenue from tariff billings	705,000	740,250	777,263
Service charges - refuse removal from tariff billings	446,800	469,140	492,597
Rental of facilities and equipment	102,600	107,730	113,117
Interest earned - external investments	1,000,000	1,050,000	1,102,500
Fines	500	525	551
Government grants & subsidies	106,224,000	77,824,000	69,859,000
Training income	230,000	241,500	253,575
Telephone acc private income	213,000	223,650	234,833
Cemetery fees	1,000	1,050	1,103
Photostats	186,099	195,404	205,174
Product related services	2,870,000	3,013,500	3,164,175
Admin private jobs	904,500	949,725	997,211
BS&I Workshop income	3,243,638	3,405,820	3,576,111
Income_Projects	-	-	-
Housing unit/Accreditation	1,700,000	1,785,000	1,874,250
Operation & Maintenance Income	1,000,000	1,050,000	1,102,500
Mainroad Maintenance	10,000,000	-	-
	138,972,856	101,710,299	94,939,614

4.4 GRANTS

GOVERNMENT GRANTS & SUBSIDIES	2009/2010	2010/2011	2011/2012
NATIONAL			
EQUITABLE SHARE	43,519,000	48,247,000	50,974,000
MSIG	755,000	750,000	790,000
MIG	15,594,000	18,247,000	15,666,000
FMG	750,000	1,000,000	1,250,000
BACKLOG IN WATER & SANITATION SCHOOLS & CLINICS	36,607,000	-	-
EPWP INCENTIVES GRANT	2,074,000		
RURAL TRANSPORT & INFRASTRUCTURE GRANT	-	2,000,000	
	99,299,000	70,244,000	68,680,000
PROVINCIAL			
ROAD SUBSIDY	5,867,000	6,454,000	-
NEAR	532,000	558,000	591,000
FIRE EQUIPMENT	320,000	350,000	371,000
LIBRARY GRANT	169,000	178,000	187,000
ENVIRONMENTAL HEALTH SUBSIDY	37,000	40,000	30,000
	6,925,000	7,580,000	1,179,000
GRAND TOTAL	106,224,000	77,824,000	69,859,000

4.5 BUDGET PER DEPARTMENT (VOTE / FUNCTION)

<u>DESCRIPTION</u>	<u>EXPENDITURE</u>	<u>ALLOCATED ELSEWHERE</u>	<u>INCOME</u>	<u>TOTAL BUDGET</u>
HR & CORPORATE SERVICE	10,234,026		535,599	9,698,427
OFFICE OF THE MUNICIPAL MANAGER	2,796,668		6,000	2,790,668
OFFICE OF THE EXECUTIVE MAYOR/SPEAKER	7,771,719		1,863,000	5,908,719
BUDGET & TREASURY OFFICE	5,691,301		15,544,500	9,853,199
BASIC SERVICES AND INFRASTRUCTURE(TECHNICAL)	1,735,447	1,734,447	1,000	-
BASIC SERVICES AND INFRASTRUCTURE(WORKSHOP)	3,095,028		3,243,638	148,610
BASIC SERVICES AND INFRASTRUCTURE(ROADS)	5,448,711		5,867,000	418,289
REPLACEMENT OF RSC LEVIES	-		28,146,000	28,146,000
HR & CORPORATE SERVICE (VZR DMA)	2,129,946		1,726,619	403,327
OFFICE OF THE MUNICIPAL MANAGER (IDP &PMS UNIT)	1,660,658		8,000	1,652,658
COMMUNITY DEVELOPMENT SERVICES (DISASTER)	1,699,398		-	1,699,398
LOCAL ECONOMIC DEVELOPMENT	6,733,664		14,500	6,719,164
COMMUNITY DEVELOPMENT SERVICES (NEAR)	1,315,450		537,000	778,450
COMMUNITY DEVELOPMENT SERVICES	5,564,609		46,500	5,518,109

<u>DESCRIPTION</u>	<u>EXPENDITURE</u>	<u>ALLOCATED ELSEWHERE</u>	<u>INCOME</u>	<u>TOTAL BUDGET</u>
TRANSVERSAL PROGRAMMES	620,000		-	620,000
MUNICIPAL SYSTEM IMPROVEMENT GRANT	755,000		755,000	-
RURAL TRANSPORT & INFRASTRUCTURE GRANT	-		-	-
BASIC SERVICES AND INFRASTRUCTURE(PMU)	2,138,292		782,700	1,355,592
COMMUNITY DEVELOPMENT SERVICES (FIRE GRANT)	320,000		320,000	-
MUNICIPAL INFRASTRUCTURE GRANT (MIG)	14,814,300		14,814,300	-
LOCAL GOVERNMENT FINANCE MANAGEMENT GRANT	753,500		753,500	-0
INTERNAL AUDIT SERVICES	3,335,257		2,373,500	961,757
BASIC SERVICES AND INFRASTRUCTURE(O&M UNIT)	1,000,000		1,000,000	-
BASIC SERVICES AND INFRASTRUCTURE(HOUSING UNIT)	1,920,634		1,702,500	218,134
GA-SEGONYANA PROJECTS	-		-	-
MOSHAWENG PROJECTS	-		-	-
GAMAGARA PROJECTS	-		-	-
JOHN TAOLO GAETSEWE PROJECTS	48,850,000		48,850,000	-
RISK MANAGEMENT	1,404,628		502,000	902,628
COMMONAGE FARMS	-		-	-
HOTAZEL:FINANCE AND ADMIN	574,000		1,980,000	1,406,000

<u>DESCRIPTION</u>	<u>EXPENDITURE</u>	<u>ALLOCATED ELSEWHERE</u>	<u>INCOME</u>	<u>TOTAL BUDGET</u>
HOTAZEL:HEALTH	-		-	-
HOTAZEL:PUBLIC SAFETY	55,000		-	55,000
HOTAZEL:ROADS	207,000		-	207,000
HOTAZEL:CLEANING	965,000		400,000	565,000
HOTAZEL:SEWERAGE	655,000		700,000	45,000
HOTAZEL:ELECTRICITY	3,560,000		3,600,000	40,000
HOTAZEL:WATER	2,900,000		2,900,000	-