



SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN  
2011-12

MOPANI DISTRICT  
MUNICIPALITY

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## Introduction

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).

In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan.

The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.

Circular 13 further suggests that “the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.”

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.

In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.

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## Legislation

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is:

'service delivery and budget implementation plan' means a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

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

The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the District Municipality :

- (1) Monthly projections of revenue to be collected by source
- (2) Monthly projections of expenditure (operating and capital) and revenue for each vote \*
- (3) Quarterly projections of service delivery targets and performance indicators for each vote

\* Section 1 of the MFMA defines a "vote" as:

- a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
- b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

## Methodology and Content

National Treasury directives are clear on the contents and methodology to derive at the SDBIP.

As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and activities to enable the SDBIP to serve as monitoring tool for service delivery.

The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames. Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators. From the consolidated information, top management is expected to develop the next level of detail by breaking up outputs into smaller outputs and then linking and assigning responsibility to middle-level and junior managers.

Circular 13 highlights the following components applicable to a District Municipality, to be presented in the SDBIP:

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery. (This is not applicable to the District Municipality)
5. Detailed capital works plan broken down by ward (This is not applicable to the District Municipality) over three years.

The Mopani District Municipality has incorporated these components into their draft SDBIP as follows:

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Detailed capital works plan broken over three outer years.

**Methodology and Content - continues**

The SDBIP of the Mopani District Municipality consists of Strategic Objectives derived from the IDP that are aligned with the strategic intent of the organisation. Strategic indicators with targets are set to measure the objectives. The Municipal Manager takes responsibility for the Strategic Indicators and Objectives which will form part of his Performance Agreement and Plan.

The Strategic Indicators give rise to the Institutional Indicators for which the Directors will take responsibility. These indicators will form part of the Performance Agreements and Plans of Senior Managers (Directors). Indicators are assigned quarterly targets and responsibilities to monitor performance. The Capital Works Plan over three years per vote are also included, for which the Senior Managers will be held accountable in terms of indicators measuring variance in actual spending of allocated projected capital budget per directorate.

Derived from this, the next layer is developed, whereby the details with responsibilities for the next level of management is outlined and forms part of the Lower SDBIP. Within this Lower SDBIP the details of the quarterly projected progress and milestones for each project will also be indicated and reported on by Assistant Directors in the relevant Directorates. This lower SDBIP is a management tool for the Senior Managers and need not be made public and is a separate document for each internal department.

**Vision and Mission**

The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. Mopani District Municipality’s vision is one that “wishes” for access of basic services to all, where a strong economy exists. The vision is:

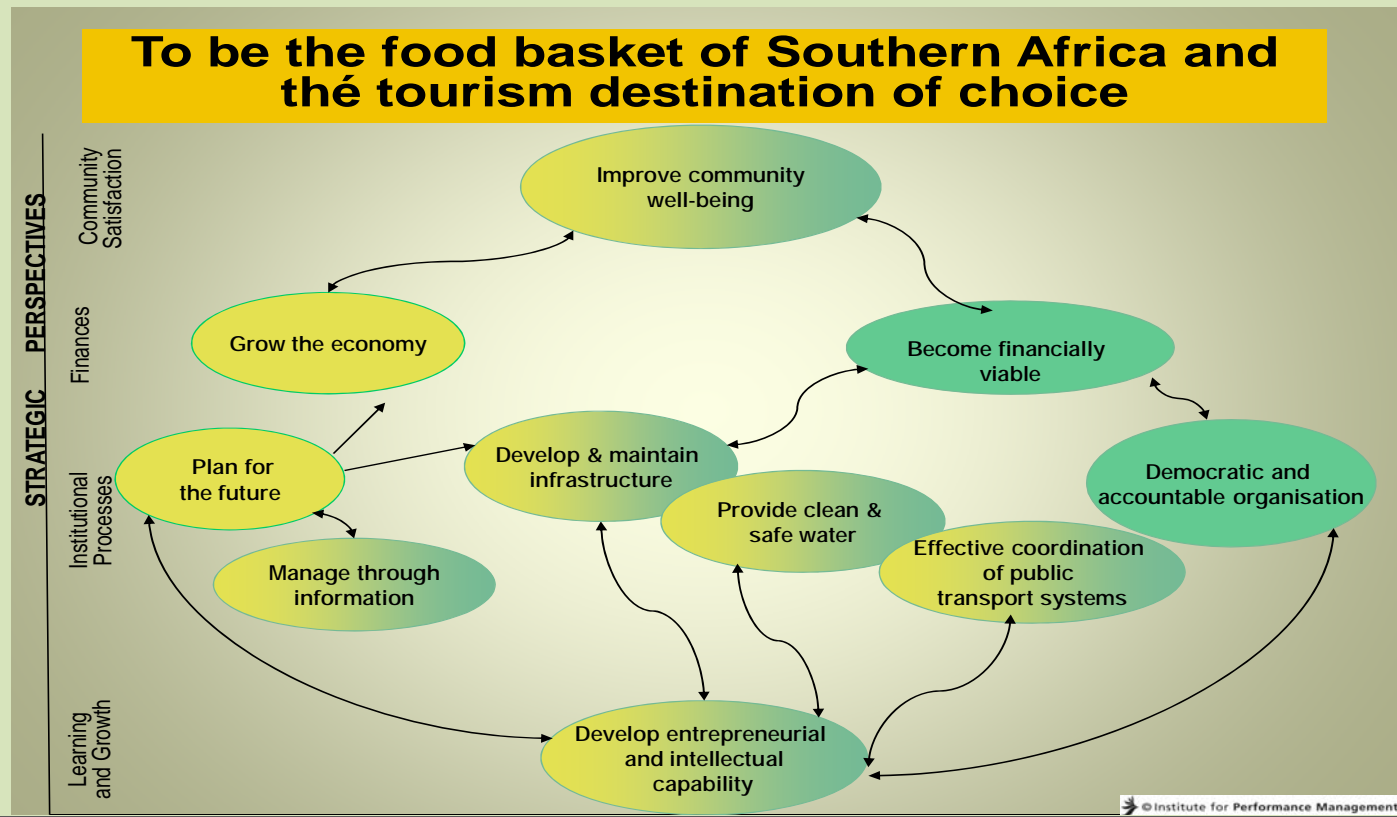
“To be the Food Basket of Southern Africa and the Tourism Destination of choice”

The strategic Mission Speaks about what the purpose of the Mopani District Municipality is:

“To provide integrated, sustainable and equitable services through democratic, responsible and accountable governance;  
Promoting the sustainable use of resources for economic growth to benefit the community”

**Strategy map**

The Strategy Map depicts the Strategic Objectives on how the Mopani District Municipality will be able to become the Food basket of Southern Africa and the tourism destination of choice. These objectives were positioned in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial results and Community Satisfaction. All operational outputs (projects, initiatives and process) as contained within the SDBIP are aligned to the attainment of one or more of these objectives.



Votes and Operational objectives	Votes	Programmes	Operational Objectives
	Municipal Manager Office (Votes 005, 006, 040, 080)	Governance and Administration	To ensure clean audits through good corporate governance
		Monitoring and Evaluation	To ensure an organisation that is accountable and responsible
		Integrated Planning	To have integrated development planning processes done in a coordinated manner
		Disaster Management	To prevent loss of life, infrastructure, environmental degradation and economic disruption due to disasters.
	Budget and Treasury (Vote 020)	Budget Management	To manage the financial affairs of the municipality to ensure financial viability
		Budget Management	To increase revenue to become financially sustainable
		Supply Chain Management	To streamline supply chain processes
		Asset Management	To manage, maintain and upgrade municipal assets
	Community Services (Votes 060, 070, 075, )	Health	To ensure a healthy community
		Education	To promote better education
		Environmental Health	To provide a safe, healthy and sustainable environment
		Environmental Mangement	To ensure all households have access to waste removal
		Fire Services	To prevent loss of lives and infrastructure through fire
		Safety and security	To ensure safe and secure communities
		Sport, Arts and Culture	To ensure a mental and physical healthy community
Housing		To ensure that all households have access to proper and safe tenure	



Votes and Operational objectives	Votes	Programmes	Operational Objectives	
	Engineering Services (Votes 050, 064, 065)	Free Basic Services	To ensure that all indigent households have access to free basic services	
		Infrastructure development	To ensure that all households have access to electricity	
			To ensure that all households have access to basic water	
			To ensure that all households have access to basic level of sanitation	
			To ensure that all households have access to roads and transportation	
		Operation and maintenance of municipal infrastructure	To manage, maintain and upgrade municipal assets	
			Effective and efficient management of shared infrastructure maintenance	
	Project Management	To ensure optimum utilisation of funding		
	Water and Sanitation Services (Vote	Water and sanitation services	Meeting the blue drop requirements in the provision of clean and safe water	
		Water and sanitation services	Meeting the green drop requirements by increasing the green drop ratings to 100% in the provision of safe and hygienic sanitation services	
	Corporate Services (Vote 090, 095, 100, 105)	Fleet Management	To ensure that the municipal fleet is managed cost effectively	
		IGR	To establish and develop sustainable partnerships to ensure economic growth in the District	
			Governance and Administration	To ensure a corrupt free institution
				To develop, implement and enforce policies and by-laws
		Implementation of powers and functions as prescribed by the Constitution		
		Information management	To ensure proper record keeping	
			To ensure proper data management	
		Human Resource Development	To ensure a focused and disciplined workforce	
			Appropriate appointment of staff	
	Capacity building and Training (HRD)	To ensure a skilled and capacitated workforce		

Votes and Operational objectives	Votes	Programmes	Operational Objectives
	Planning and Development (Votes 030, 035)	Poverty monitoring	To reduce the indigent households to 25% by 2015
		Local Economic Development	To account for permanent and temporary jobs per categories
			To establish and develop sustainable partnerships to ensure economic growth in the District
		Spatial Planning	To prioritise District growth point in allocating financial resources
	Spatial Planning	Development control	
	Office of the Executive Mayor (Votes 010, 045, 112, 114, 116, 118, 119)	Customer Relations Management	To improve on the satisfaction level of community members
			To promote the District in South Africa and Internationally to ensure economic growth
		Social Development	To ensure quality of life of vulnerable groups through national, provincial and municipal initiatives

## Monthly revenue by source and expenditure by type

Description	Budget Year 2011/12												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
<b>R thousand</b>															
<b>Revenue By Source</b>															
Interest earned - external investments	383	510	360	104	73	15	180	240	510	120	100	6,005	8,600	-	-
Transfers recognised - operational	181,417	750	1,000	-	832	145,478	70,162	3,023	90,750	1,099	1,200	8,094	503,806	526,446	566,550
Other revenue	214	70	1,230	43	3	1,015	1	-	12	17	100	18,738	21,443	4,180	4,430
<b>Total Revenue (excluding capital transfers and cont</b>	<b>182,014</b>	<b>1,330</b>	<b>2,590</b>	<b>147</b>	<b>908</b>	<b>146,508</b>	<b>70,343</b>	<b>3,263</b>	<b>91,272</b>	<b>1,236</b>	<b>1,400</b>	<b>32,838</b>	<b>533,849</b>	<b>530,626</b>	<b>570,980</b>
<b>Expenditure By Type</b>															
Employee related costs	9,513	10,050	11,116	10,857	18,549	12,608	9,566	9,000	9,856	9,000	7,500	9,203	126,818	136,520	147,442
Remuneration of councillors	486	505	502	510	506	658	531	536	580	500	413	659	6,386	6,897	7,449
Finance charges	-	-	-	-	-	-	-	-	-	-	-	120	120	126	132
Other materials	420	-	250	-	-	69,678	-	-	988	-	12,670	-	84,006	80,249	57,776
Contracted services	1	45	61	87	44	55	59	256	256	59	257	20	1,200	1,260	1,323
Transfers and grants	15,687	-	-	-	-	25,689	-	-	-	18,624	-	(0)	60,000	63,000	66,150
Other expenditure	366	4,359	24,267	5,245	5,888	9,669	4,228	2,114	24,267	29,111	2,114	10,000	121,626	151,585	152,975
<b>Total Expenditure</b>	<b>26,473</b>	<b>14,959</b>	<b>36,195</b>	<b>16,699</b>	<b>24,987</b>	<b>118,356</b>	<b>14,384</b>	<b>11,906</b>	<b>35,947</b>	<b>57,294</b>	<b>22,953</b>	<b>20,002</b>	<b>400,156</b>	<b>439,637</b>	<b>433,246</b>
<b>Surplus/(Deficit)</b>	<b>155,541</b>	<b>(13,629)</b>	<b>(33,605)</b>	<b>(16,552)</b>	<b>(24,079)</b>	<b>28,152</b>	<b>55,959</b>	<b>(8,643)</b>	<b>55,325</b>	<b>(56,058)</b>	<b>(21,553)</b>	<b>12,835</b>	<b>133,693</b>	<b>90,989</b>	<b>137,734</b>
Transfers recognised - capital	-	90,000	54,000	93,000	125,000	-	180,000	16,000	-	86,013	49,000	81,216	774,229	320,050	337,652
<b>Surplus/(Deficit)</b>	<b>155,541</b>	<b>76,371</b>	<b>20,395</b>	<b>76,448</b>	<b>100,921</b>	<b>28,152</b>	<b>235,959</b>	<b>7,357</b>	<b>55,325</b>	<b>29,955</b>	<b>27,447</b>	<b>94,051</b>	<b>907,922</b>	<b>411,039</b>	<b>475,386</b>

## Monthly revenue and expenditure by vote

Description	Budget Year 2011/12												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
<b>R thousand</b>															
<b>Revenue by Vote</b>															
Vote3 - Finance & Admin/ finance	182,014	91,330	56,591	93,148	125,909	146,509	250,343	19,263	91,272	87,249	50,400	114,049	#####	850,676	908,632
<b>Total Revenue by Vote</b>	<b>182,014</b>	<b>91,330</b>	<b>56,591</b>	<b>93,148</b>	<b>125,909</b>	<b>146,509</b>	<b>250,343</b>	<b>19,263</b>	<b>91,272</b>	<b>87,249</b>	<b>50,400</b>	<b>114,049</b>	<b>#####</b>	<b>850,676</b>	<b>908,632</b>
<b>Expenditure by Vote to be appropriated</b>															
Vote1 - Executive & Council / Mayor & Council	833	2,481	1,628	1,705	1,942	2,075	1,444	885	969	2,075	5,822	5,302	27,161	27,979	30,421
Vote2 - Executive & Council / Municipal Manager	421	520	529	589	564	491	480	419	420	1,000	256	4,589	10,279	11,568	12,295
Vote3 - Finance & Admin/ finance	1,563	18,900	1,560	14,681	15,000	6,500	5,486	9,800	3,367	7,557	14,500	5,521	104,434	123,650	114,697
Vote4 - Corporate Services /HR	156	199	159	1,116	2,586	269	246	370	258	1,259	980	486	8,082	9,953	926
Vote5 - Finance & Admin/ Other Admin	1,514	1,271	2,259	2,282	4,002	2,665	1,958	1,270	1,586	2,300	1,560	2,179	24,847	34,402	37,282
Vote6 - Planning & Development / Economic	322	865	1,532	293	118	346	361	665	325	223	1,580	3,226	9,856	10,818	20,593
Vote7 - Health / Other	1,130	629	131	135	326	444	1,359	273	280	120	850	1,004	6,681	7,839	8,427
Vote8 - Community Services / Other community	176	234	172	183	1,183	182	1,158	176	158	173	654	1,000	5,448	6,105	6,630
Vote9 - Public Services / Fire	1,362	1,482	2,383	1,873	1,652	1,687	2,006	2,502	3,560	650	5,890	3,435	28,483	31,557	33,956
Vote10 - Public Safety / Other	338	809	509	920	2,020	954	656	625	189	3,500	1,568	2,507	14,595	16,513	17,771
Vote11 - Roads Transport / roads	64	2,921	437	510	3,439	4,592	566	569	64	2,500	620	1,056	17,339	21,729	5,078
Vote12 - Water /Water Distribution	1,687	1,338	10,867	10,292	4,155	11,812	7,512	170	4,156	8,700	9,000	5,415	75,103	66,467	69,616
Vote13 - Electricity / Electricity Distribution	64	649	65	63	93	68	64	62	63	56	54	41	1,341	1,457	1,575
<b>Total Expenditure by Vote</b>	<b>9,630</b>	<b>32,298</b>	<b>22,231</b>	<b>34,642</b>	<b>37,079</b>	<b>32,085</b>	<b>23,296</b>	<b>17,787</b>	<b>15,394</b>	<b>30,113</b>	<b>43,334</b>	<b>35,761</b>	<b>333,650</b>	<b>370,038</b>	<b>359,268</b>
<b>Surplus/(Deficit)</b>	<b>172,384</b>	<b>59,032</b>	<b>34,360</b>	<b>58,506</b>	<b>88,830</b>	<b>114,425</b>	<b>227,047</b>	<b>1,476</b>	<b>75,878</b>	<b>57,136</b>	<b>7,066</b>	<b>78,288</b>	<b>974,428</b>	<b>480,638</b>	<b>549,364</b>

**Strategic Performance Indicators and Targets - Responsibility of the Municipal Manager - Vote 005**

KPA	Strategic Objective	Programme	Indicators	Target end Sept 2011	Projected Target Dec 2011	Target Mar 2012	Target June 2012	Annual Target 2011-2012
Financial Viability	Become financially viable	Budget and Expenditure Management	% creditors paid within 30 days	100%	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Expenditure Management	<b>% Capital budget actually spent on capital projects identified for financial year i.t.o. IDP</b>	25%	50%	75%	100%	100%
Financial Viability	Become financially viable	Revenue Management	% outstanding debtors more than 90 days	18%	18%	18%	18%	18%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% compliance to legislative requirements	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Unqualified Audit reports	Not applicable this quarter	100% (Unqualified Report)	100% (Unqualified Report)	100% (Unqualified Report)	100% (Unqualified Report)
Good Governance and Public Participation	Democratic and accountable organisation	Monitoring and Evaluation	Timeous submission of annual report	25% (submission of Financial statements and APR to AG)	50% (tabling draft AR [including financial statements, Annual Performance Report and AG report] to Council)	100% (Adoption of the final AR [including financial statements, Annual Performance Report, oversight and Audit Committee reports] by end March by Council)	100%	100%

**Strategic Performance Indicators and Targets - Responsibility of the Municipal Manager - Vote 005**

KPA	Strategic Objective	Programme	Indicators	Target end Sept 2011	Projected Target Dec 2011	Target Mar 2012	Target June 2012	Annual Target 2011-2012
Good Governance and Public Participation	Manage through information	Information management, Research and development	% electronic systems that are integrated	50%	50%	50%	50%	50%
Local Economic Development	Grow the economy	Grow the economy	% GGP rating	4.20%	4.20%	4.20%	4.20%	4.20%
Local Economic Development	Grow the economy	Sustainable Job Creation	# jobs created through district wide LED initiatives including capital projects	100	1100	2100	3217	3217
Service Delivery	Develop and maintain infrastructure	Electricity Infrastructure and Services	% household with access to basic electricity	75%	75%	75%	75%	75%
Service Delivery	Develop and maintain infrastructure	Sanitation Infrastructure and Services	% household with access to basic sanitation	40%	40%	40%	40%	40%
Service Delivery	Develop and maintain infrastructure	Waste Management	% household with access to basic waste removal	25%	25%	25%	25%	25%
Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	% household with access to basic water	50%	50%	50%	50%	50%
Service Delivery	Effective coordination of public transport systems	Public transport	% incidences of conflict resolved (# incidences of conflict resolutions facilitated / # incidences that arise as %)	100%	100%	100%	100%	100%
Service Delivery	Improve Community well-being	Poverty Monitoring	% households that are indigent (# indigent households / # households)	30%	30%	29%	29%	29%

### Strategic Performance Indicators and Targets - Responsibility of the Municipal Manager - Vote 005

KPA	Strategic Objective	Programme	Indicators	Target end Sept 2011	Projected Target Dec 2011	Target Mar 2012	Target June 2012	Annual Target 2011-2012
Service Delivery	Provide clean and safe water	Clean and safe water provision	Blue drop rating	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	90%	90%
Service Delivery	Provide clean and safe water	Clean and safe water provision	Green drop rating	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	90%	90%
Spatial Rationale	Plan for the future	Spatial Planning	% growth points in which capital projects are implemented	50%	50%	60%	60%	60%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Capacity building and Training (HRD)	<b>% of a budget (salaries budget) actually spent on implementing its workplace skills plan</b>	1%	1%	1%	1%	1%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	% S57 managers posts filled	100%	100%	100%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function:	Budget and Treasury	Vote:	020
Sub-functions:	Expenditure		020
	Revenue		020
	Supply Chain		020
	Municipal Fleet		020

KPA	Strategic Objective	Programme	Institutional Indicator	Target end Sept 2011	Projected Target Dec 2011	Target Mar 2012	Target June 2012	Annual Target 2011-2012
Financial Viability	Become financially viable	Budget and Expenditure Management	% operational budget variance per directorate (i.t.o. cashflow projections)	10%	10%	10%	10%	10%
Financial Viability	Become financially viable	Budget and Expenditure Management	% MSIG utilization	25%	50%	75%	100%	100%
Financial Viability	Become financially viable	Budget and Expenditure Management	% total capital budget spent in year	15%	50%	75%	100%	100%
Financial Viability	Become financially viable	Budget and Expenditure Management	% training budget spent	15%	50%	75%	100%	100%
Financial Viability	Become financially viable	Budget and Expenditure Management	Adjustment budget adopted by Council by end February	Not applicable this quarter	Not applicable this quarter	100%	Not applicable this quarter	100%
Financial Viability	Become financially viable	Budget and Expenditure Management	Draft budget tabled to Council by 31 March	Not applicable this quarter	Not applicable this quarter	100%	Not applicable this quarter	100%
Financial Viability	Become financially viable	Budget and Expenditure Management	% capital budget variance per directorate (i.t.o. cashflow projections)	10%	10%	10%	10%	10%
Financial Viability	Become financially viable	Financial Reporting	# of SCM reports submitted to council and national treasury (ytd)	1	2	3	4	4



**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function:	Budget and Treasury	Vote:	020
Sub-functions:	Expenditure		020
	Revenue		020
	Supply Chain		020
	Municipal Fleet		020

KPA	Strategic Objective	Programme	Institutional Indicator	Target end Sept 2011	Projected Target Dec 2011	Target Mar 2012	Target June 2012	Annual Target 2011-2012
Financial Viability	Become financially viable	Revenue Management	Monthly collection rate on billings	85%	85%	85%	85%	85%
Financial Viability	Become financially viable	Supply Chain Management	% Tenders adjudicated within 60 days of closure of tender	90%	90%	90%	90%	90%
Financial Viability	Become financially viable	Supply Chain Management	% total business awarded to businesses located in District area	50%	50%	50%	50%	50%
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	% of Economic Cluster resolutions related to MDM implemented	90%	90%	90%	90%	90%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% of AG audit queries related to directorate resolved	Not applicable this quarter	20%	60%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% of identified risks addressed per directorate	25%	50%	75%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% internal audit queries related to directorate resolved within agreed timeframes	90%	90%	90%	90%	90%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function:	Budget and Treasury	Vote:	020
Sub-functions:	Expenditure		020
	Revenue		020
	Supply Chain		020
	Municipal Fleet		020

KPA	Strategic Objective	Programme	Institutional Indicator	Target end Sept 2011	Projected Target Dec 2011	Target Mar 2012	Target June 2012	Annual Target 2011-2012
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% Council resolutions related to relevant directorate implemented within specified timeframes	90%	90%	90%	90%	90%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% Executive Management meetings attended	90%	90%	90%	90%	90%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function:	Community Services	Vote:	070
Sub-functions:	Sports, Arts and Culture		070
	Housing		070
	Safety and Security		070
	Fire Services		075
	Environmental, Health and Waste Management		060

KPA	Strategic Objective	Programme	Institutional Indicator	Target end Sept 2011	Projected Target Dec 2011	Target Mar 2012	Target June 2012	Annual Target 2011-2012
Financial Viability	Become financially viable	Budget and Expenditure Management	% operational budget variance per directorate (i.t.o. cashflow projections)	10%	10%	10%	10%	10%
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	% of Social Cluster resolutions related to MDM implemented within timeframes	90%	90%	90%	90%	90%
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	% of Moral Regeneration Forum resolutions related to MDM implemented	90%	90%	90%	90%	90%
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	% of District Housing Forum resolutions implemented within timeframes	90%	90%	90%	90%	90%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% of AG audit queries related to directorate resolved	Not applicable this quarter	20%	60%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% of identified risks addressed per directorate	25%	50%	75%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function:	Community Services	Vote:	070
Sub-functions:	Sports, Arts and Culture		070
	Housing		070
	Safety and Security		070
	Fire Services		075
	Environmental, Health and Waste Management		060

KPA	Strategic Objective	Programme	Institutional Indicator	Target end Sept 2011	Projected Target Dec 2011	Target Mar 2012	Target June 2012	Annual Target 2011-2012
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% internal audit queries related to directorate resolved within agreed timeframes	90%	90%	90%	90%	90%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% Council resolutions related to relevant directorate implemented within specified timeframes	90%	90%	90%	90%	90%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% Executive Management meetings attended	90%	90%	90%	90%	90%
Service Delivery	Develop and maintain infrastructure	Housing	# Housing Beneficiaries workshops held p.a. (ytd)	1	2	3	4	4
Service Delivery	Develop and maintain infrastructure	Waste Management	% local municipalities with legal landfill sites	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	60%	60%
Service Delivery	Improve Community well-being	Community Health	% budget spent on HIV and AIDS support ytd	25%	50%	75%	100%	100%
Service Delivery	Improve Community well-being	Community Health	% HIV and AIDS ARV sites monitored complying to standards	90%	90%	90%	90%	90%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function:	Community Services	Vote:	070
Sub-functions:	Sports, Arts and Culture		070
	Housing		070
	Safety and Security		070
	Fire Services		075
	Environmental, Health and Waste Management		060

KPA	Strategic Objective	Programme	Institutional Indicator	Target end Sept 2011	Projected Target Dec 2011	Target Mar 2012	Target June 2012	Annual Target 2011-2012
Service Delivery	Improve Community well-being	Community Health	% health complaints resolved within 72 hours	90%	90%	90%	90%	90%
Service Delivery	Improve Community well-being	Education	# of education summit held (ytd)	Not applicable this quarter	Not applicable this quarter	1	1	1
Service Delivery	Improve Community well-being	Environmental Health Management	% Food control committee resolutions related to MDM implemented within timeframes	90%	90%	90%	90%	90%
Service Delivery	Improve Community well-being	Environmental Health Management	% food outlets complying to standards	90%	90%	90%	90%	90%
Service Delivery	Improve Community well-being	Fire Services	% emergency incidents arrived at within 60 minutes from dispatch	80%	80%	80%	80%	80%
Service Delivery	Improve Community well-being	Sport, Arts and Culture	# Sport, arts and culture events coordinated p.a. (ytd)	3	5	5	5	5
Service Delivery	Provide clean and safe water	Clean and safe water provision	% water-borne diseases cases resolved within 72 hours of reporting	90%	90%	90%	90%	90%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Corporate Services Vote: 090  
 Sub-functions: Human Resources 095  
 Administration 100

KPA	Strategic Objective	Programme	Institutional Indicator	Target end Sept 2011	Projected Target Dec 2011	Target Mar 2012	Target June 2012	Annual Target 2011-2012
Financial Viability	Become financially viable	Budget and Expenditure Management	% operational budget variance per directorate (i.t.o. cashflow projections)	10%	10%	10%	10%	10%
Financial Viability	Become financially viable	Budget and Expenditure Management	% training budget spent	15%	50%	75%	100%	100%
Financial Viability	Become financially viable	Budget and Expenditure Management	% capital budget variance per directorate (i.t.o. cashflow projections)	10%	10%	10%	10%	10%
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	% Governance and Administration Cluster resolutions related to MDM implemented within timeframes	90%	90%	90%	90%	90%
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Functional IGR structures	100% (District Managers Forum, Speakers Forum, Technical committees, IGF, Mayors Forum, MM Forum)	100% (District Managers Forum, Speakers Forum, Technical committees, IGF, Mayors Forum, MM Forum)	100% (District Managers Forum, Speakers Forum, Technical committees, IGF, Mayors Forum, MM Forum)	100% (District Managers Forum, Speakers Forum, Technical committees, IGF, Mayors Forum, MM Forum)	100% (District Managers Forum, Speakers Forum, Technical committees, IGF, Mayors Forum, MM Forum)
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% of AG audit queries related to directorate resolved	Not applicable this quarter	20%	60%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Corporate Services Vote: 090  
 Sub-functions: Human Resources 095  
 Administration 100

KPA	Strategic Objective	Programme	Institutional Indicator	Target end Sept 2011	Projected Target Dec 2011	Target Mar 2012	Target June 2012	Annual Target 2011-2012
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% of identified risks addressed per directorate	25%	50%	75%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% internal audit queries related to directorate resolved within agreed timeframes	90%	90%	90%	90%	90%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% Council resolutions related to relevant directorate implemented within specified timeframes	90%	90%	90%	90%	90%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% Council Agenda distributed to Councillors 4 days prior to meetings	90%	90%	90%	90%	90%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% Executive Management meetings attended	90%	90%	90%	90%	90%
Good Governance and Public Participation	Manage through information	Information management, Research and development	# interactions with research institutions p.a. (ytd)	1	2	3	4	4
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Capacity building and Training (HRD)	# staff members undergoing advanced skills development programme	Not applicable this quarter	Not applicable this quarter	3	3	3

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Corporate Services Vote: 090  
 Sub-functions: Human Resources 095  
 Administration 100

KPA	Strategic Objective	Programme	Institutional Indicator	Target end Sept 2011	Projected Target Dec 2011	Target Mar 2012	Target June 2012	Annual Target 2011-2012
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Capacity building and Training (HRD)	Percentage of Personal Development Plans for 557 Managers implemented fully	100%	100%	100%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	# disciplinary cases resolved internally within 3 months (excluding disputed cases) / total # disciplinary cases reported each year as %	90%	90%	90%	90%	90%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Organogram reviewed annually together with the IDP and Budget	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Total number of woman employed by the municipality against total number staff as %	50%	50%	50%	50%	50%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	% new positions filled having job descriptions	100%	100%	100%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Level of functionality of Local Labour Forum (LLF)	100% (Quarterly meetings)	100% (Quarterly meetings)	100% (Quarterly meetings)	100% (Quarterly meetings)	100% (Quarterly meetings)



**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Corporate Services Vote: 090  
 Sub-functions: Human Resources 095  
 Administration 100

KPA	Strategic Objective	Programme	Institutional Indicator	Target end Sept 2011	Projected Target Dec 2011	Target Mar 2012	Target June 2012	Annual Target 2011-2012
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Number of formal performance assessments per annum (year to date)	Not applicable this quarter	1	1	2	2

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Planning and Development Vote: 030  
 Sub-functions: Spatial Planning 030  
 Local Economic Development 035

KPA	Strategic Objective	Programme	Institutional Indicator	Target end Sept 2011	Projected Target Dec 2011	Target Mar 2012	Target June 2012	Annual Target 2011-2012
Financial Viability	Become financially viable	Budget and Expenditure Management	% operational budget variance per directorate (i.t.o. cashflow projections)	10%	10%	10%	10%	10%
Financial Viability	Become financially viable	Budget and Expenditure Management	% capital budget variance per directorate (i.t.o. cashflow projections)	10%	10%	10%	10%	10%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% of AG audit queries related to directorate resolved	Not applicable this quarter	20%	60%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% of identified risks addressed per directorate	25%	50%	75%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% internal audit queries related to directorate resolved within agreed timeframes	90%	90%	90%	90%	90%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% Council resolutions related to relevant directorate implemented within specified timeframes	90%	90%	90%	90%	90%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% Executive Management meetings attended	90%	90%	90%	90%	90%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Planning and Development Vote: 030  
 Sub-functions: Spatial Planning 030  
 Local Economic Development 035

KPA	Strategic Objective	Programme	Institutional Indicator	Target end Sept 2011	Projected Target Dec 2011	Target Mar 2012	Target June 2012	Annual Target 2011-2012
Local Economic Development	Grow the economy	Sustainable Job Creation	# jobs created through LED initiatives y.t.d.	100	100	100	100	100
Local Economic Development	Grow the economy	Sustainable Job Creation	# jobs created through municipality's LED initiatives including capital projects	100	1100	2100	2600	2600
Spatial Rationale	Plan for the future	Spatial Planning	% Infrastructure projects implemented by MDM in District Area Growth points	70%	70%	70%	70%	70%
Spatial Rationale	Plan for the future	Spatial Planning	# Sites demarcated	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	750	750

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function:	Engineering Services	Vote:	050
Sub-functions:	Electricity		064
	Roads and Storm water		065
	Project Management Unit		050

KPA	Strategic Objective	Programme	Institutional Indicator	Target end Sept 2011	Projected Target Dec 2011	Target Mar 2012	Target June 2012	Annual Target 2011-2012
Financial Viability	Become financially viable	Budget and Expenditure Management	% operational budget variance per directorate (i.t.o. cashflow projections)	10%	10%	10%	10%	10%
Financial Viability	Become financially viable	Budget and Expenditure Management	% capital budget variance per directorate (i.t.o. cashflow projections)	10%	10%	10%	10%	10%
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	% of Infrastructure Cluster resolutions related to MDM implemented	90%	90%	90%	90%	90%
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	% of District Technical Task Team resolutions related to MDM implemented within timeframes	90%	90%	90%	90%	90%
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	% of District Energy Forum resolutions related to MDM implemented within timeframes	90%	90%	90%	90%	90%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% of AG audit queries related to directorate resolved	Not applicable this quarter	20%	60%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% of identified risks addressed per directorate	25%	50%	75%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function:	Engineering Services	Vote:	050
Sub-functions:	Electricity		064
	Roads and Storm water		065
	Project Management Unit		050

KPA	Strategic Objective	Programme	Institutional Indicator	Target end Sept 2011	Projected Target Dec 2011	Target Mar 2012	Target June 2012	Annual Target 2011-2012
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% internal audit queries related to directorate resolved within agreed timeframes	90%	90%	90%	90%	90%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% Council resolutions related to relevant directorate implemented within specified timeframes	90%	90%	90%	90%	90%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% Executive Management meetings attended	90%	90%	90%	90%	90%
Local Economic Development	Grow the economy	Sustainable Job Creation	# jobs created through infrastructural development y.t.d.	Not applicable this quarter	1,000	2,000	3,117	3,117
Service Delivery	Develop and maintain infrastructure	Electricity Infrastructure and Services	# houses electrified through MDM initiatives p.a. (y.t.d.)	Not applicable this quarter	Not applicable this quarter	100	100	100
Service Delivery	Develop and maintain infrastructure	Project Management	% MIG utilization	35%	75%	100%	25% (Note: due to financial year of COGTA to begin again in April)	100%
Service Delivery	Develop and maintain infrastructure	Roads Infrastructure and Transport Development	# km's of gravel roads upgraded to tar	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	15	15

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Water and Sanitation Services Vote: 055

KPA	Strategic Objective	Programme	Institutional Indicator	Target end Sept 2011	Projected Target Dec 2011	Target Mar 2012	Target June 2012	Annual Target 2011-2012
Financial Viability	Become financially viable	Budget and Expenditure Management	% operational budget variance per directorate (i.t.o. cashflow projections)	10%	10%	10%	10%	10%
Financial Viability	Become financially viable	Budget and Expenditure Management	% capital budget variance per directorate (i.t.o. cashflow projections)	10%	10%	10%	10%	10%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% internal audit queries related to division resolved within agreed timeframes	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% of AG audit queries related to directorate resolved	Not applicable this quarter	20%	60%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% of identified risks addressed per directorate	25%	50%	75%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% Council resolutions related to relevant directorate implemented within specified timeframes	90%	90%	90%	90%	90%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% management committee resolutions related to division implemented within timeframes	90%	90%	90%	90%	90%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function:

Water and Sanitation Services

Vote:

055

KPA	Strategic Objective	Programme	Institutional Indicator	Target end Sept 2011	Projected Target Dec 2011	Target Mar 2012	Target June 2012	Annual Target 2011-2012
Service Delivery	Develop and maintain infrastructure	Sanitation Infrastructure and Services	% sanitation breakages reported and attended to within 2 days	100%	100%	100%	100%	100%
Service Delivery	Develop and maintain infrastructure	Sanitation Infrastructure and Services	# new VIP's constructed p.a.	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	7846	7846
Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	# km internal reticulation constructed p.a. (y.t.d.)	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	20	20
Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	% water breakages reported and attended to within 2 days	100%	100%	100%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function:	Office of the Executive Mayor	Vote:	110
Sub-functions:	General Council		100
	Office of the Speaker		112
	Office of the Chief Whip		114
	Communication		045
	Disability Desk		116
	Gender Desk		118
	Youth Desk		119

KPA	Strategic Objective	Programme	Institutional Indicator	Target end Sept 2011	Projected Target Dec 2011	Target Mar 2012	Target June 2012	Annual Target 2011-2012
Financial Viability	Become financially viable	Budget and Expenditure Management	% operational budget variance per directorate (i.t.o. cashflow projections)	10%	10%	10%	10%	10%
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	% of Anti-corruption Forum resolutions implemented	90%	90%	90%	90%	90%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% of AG audit queries related to directorate resolved	Not applicable this quarter	20%	60%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% of identified risks addressed per directorate	25%	50%	75%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% internal audit queries related to directorate resolved within agreed timeframes	90%	90%	90%	90%	90%



**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function:	Office of the Executive Mayor	Vote:	110
Sub-functions:	General Council		100
	Office of the Speaker		112
	Office of the Chief Whip		114
	Communication		045
	Disability Desk		116
	Gender Desk		118
	Youth Desk		119

KPA	Strategic Objective	Programme	Institutional Indicator	Target end Sept 2011	Projected Target Dec 2011	Target Mar 2012	Target June 2012	Annual Target 2011-2012
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% Council resolutions related to relevant directorate implemented within specified timeframes	90%	90%	90%	90%	90%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	% Executive Management meetings attended	90%	90%	90%	90%	90%
Service Delivery	Improve Community well-being	Customer Relations Management	# complaints acknowledged within 7 working days of receipt / # complaints received as %	90%	90%	90%	90%	90%
Service Delivery	Improve Community well-being	Customer Relations Management	% Presidential hotline queries responded to within 21 days of receipt	90%	90%	90%	90%	90%
Service Delivery	Improve Community well-being	Customer Relations Management	% Premier hotline queries responded to within 21 days of receipt	90%	90%	90%	90%	90%
Service Delivery	Improve Community well-being	Customer Relations Management	Communication Strategy reviewed annually	Not applicable this quarter	Not applicable this quarter	100%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function:	Office of the Executive Mayor	Vote:	110
Sub-functions:	General Council		100
	Office of the Speaker		112
	Office of the Chief Whip		114
	Communication		045
	Disability Desk		116
	Gender Desk		118
	Youth Desk		119

KPA	Strategic Objective	Programme	Institutional Indicator	Target end Sept 2011	Projected Target Dec 2011	Target Mar 2012	Target June 2012	Annual Target 2011-2012
Service Delivery	Improve Community well-being	Disability Development	# District Disability Forum meetings held p.a. (y.t.d.)	1	2	3	4	4
Service Delivery	Improve Community well-being	Gender Development	# SAWID meetings held p.a. (y.t.d.)	1	2	3	4	4
Service Delivery	Improve Community well-being	Gender Development	# Gender Forum meetings held p.a. (y.t.d.)	1	2	3	4	4
Service Delivery	Improve Community well-being	Gender Development	# Men's Forum meetings held p.a. (y.t.d.)	1	2	3	4	4
Service Delivery	Improve Community well-being	Youth Development	# Youth Council meetings held p.a. (y.t.d.)	1	2	3	4	4
Service Delivery	Improve Community well-being	Youth Development	# Children's Rights Parliament meetings held p.a. (y.t.d.)	3	6	9	12	12

**PROJECT WORKS PLAN OVER THREE YEARS BY VOTE**

Vote	Directorate	Owner	KPA	Strategic Objective	Programme	Project Name	Total Capital	Total Capital	Total Capital
020	Budget and Treasury	SCM	Good Governance and Public Participation	Democratic and accountable organisation	Municipal Furniture and Equipment	Furniture	3,000,000	1,500,000	-
020	Budget and Treasury	SCM	Good Governance and Public Participation	Democratic and accountable organisation	Municipal Vehicles	Vehicles	750,000	1,000,000	-
020	Budget and Treasury	SCM	Service Delivery	Improve Community well-being	Fire Services	Purchase of Vehicles (Fire Services)	3,000,000	12,000,000	14,000,000
020	Budget and Treasury	SCM	Good Governance and Public Participation	Democratic and accountable organisation	Municipal Furniture and Equipment	Computers	500,000	200,000	-
020	Budget and Treasury	SCM	Good Governance and Public Participation	Democratic and accountable organisation	Municipal Furniture and Equipment	Printers	200,000	-	-
075	Budget and Treasury	SCM	Good Governance and Public Participation	Democratic and accountable organisation	Municipal Furniture and Equipment	Provision of Furniture (Fire Services)	310,000	320,000	300,000
035	Planning and Development	LED	Local Economic Development	Grow the economy	Sustainable Job Creation	CLGF Programme	200,000	230,000	250,000
035	Planning and Development	LED	Local Economic Development	Grow the economy	Sustainable Job Creation	GGNRDP-Oyster Mushroom	200,000	-	100,000
035	Planning and Development	LED	Local Economic Development	Grow the economy	Sustainable Job Creation	Moshupatsela Programme	250,000	310,000	300,000
050	Engineering	PMU	Service Delivery	Develop and maintain infrastructure	Municipal Buildings	Mopani Municipal Offices	49,039,582	-	-
050	Engineering	PMU	Service Delivery	Develop and maintain infrastructure	Municipal Buildings	Nwamitwa MPCC	17,000,000	-	-
050	Engineering	PMU	Service Delivery	Develop and maintain infrastructure	Recreation Grounds & Sports Centres	Leretjeng Sports Centre	2,000,000	15,000,000	95,236,000

**PROJECT WORKS PLAN OVER THREE YEARS BY VOTE**

Vote	Directorate	Owner	KPA	Strategic Objective	Programme	Project Name	Total Capital	Total Capital	Total Capital
050	Engineering	PMU	Service Delivery	Develop and maintain infrastructure	Civil Buildings & Stadiums	Senwamokgope Stadium	1,000,000	-	-
050	Engineering	PMU	Service Delivery	Develop and maintain infrastructure	Civil Buildings & Stadiums	Kgapane Stadium	3,000,000	15,000,000	152,673,474
050	Engineering	PMU	Service Delivery	Develop and maintain infrastructure	Civil Buildings & Stadiums	Lenyenye Stadium	2,000,000	30,000,000	8,000,000
050	Engineering	PMU	Service Delivery	Develop and maintain infrastructure	Community Facilities	Closing & Rehabilitation of Disposal Site-GGM	400,000	-	-
050	Engineering	PMU	Service Delivery	Develop and maintain infrastructure	Community Facilities	Development of New Disposal sit-MLM	5,600,000	-	-
050	Engineering	PMU	Service Delivery	Develop and maintain infrastructure	Community Facilities	Closing & Rehabilitation of Disposal Site-MLM	3,000,000	-	-
050	Engineering	PMU	Service Delivery	Develop and maintain infrastructure	Community Facilities	Closing & Rehabilitation of Disposal Site-BPM	5,000,000	-	-
050	Engineering	PMU	Service Delivery	Develop and maintain infrastructure	Community Facilities	Closing & Rehabilitation of Disposal Site-GLM	600,000	-	-
050	Engineering	PMU	Service Delivery	Develop and maintain infrastructure	Community Facilities	Refurb Rescue Pumper	300,000	-	-
064	Engineering	Electricity	Service Delivery	Develop and maintain infrastructure	Electricity	Electrification of Botshabelo(GGM)	300,000	-	-
064	Engineering	Electricity	Service Delivery	Develop and maintain infrastructure	Electricity	Mbamba Mencisi Eletrification	14,000,000	-	-
064	Engineering	Electricity	Service Delivery	Develop and maintain infrastructure	Electricity	Metz Electrification	1,000,000	-	-

**PROJECT WORKS PLAN OVER THREE YEARS BY VOTE**

Vote	Directorate	Owner	KPA	Strategic Objective	Programme	Project Name	Total Capital	Total Capital	Total Capital
065	Engineering	Roads & Transport	Service Delivery	Develop and maintain infrastructure	Roads and Storm Water	Metz Bismark	4,000,000		
065	Engineering	Roads & Transport	Service Delivery	Develop and maintain infrastructure	Roads and Storm Water	Dav Village to Nkowankowa	4,000,000		
065	Engineering	Roads & Transport	Service Delivery	Develop and maintain infrastructure	Roads and Storm Water	Xikukwane Xibulane	4,000,000		
065	Engineering	Roads & Transport	Service Delivery	Develop and maintain infrastructure	Roads and Storm Water	Modjadji to Mabele	4,000,000		
065	Engineering	Roads & Transport	Service Delivery	Develop and maintain infrastructure	Roads and Storm Water	Maseke to Mashishimale	4,000,000		
065	Engineering	Roads & Transport	Service Delivery	Develop and maintain infrastructure	Roads and Storm Water	Thabina to Maake	9,000,000		
065	Engineering	Roads & Transport	Service Delivery	Develop and maintain infrastructure	Roads and Storm Water	Matsotsosela Bridge	20,000,000		
065	Engineering	Roads & Transport	Service Delivery	Develop and maintain infrastructure	Roads and Storm Water	Mabulane to Lenokwe Bridge	28,000,000		
065	Engineering	Roads & Transport	Service Delivery	Develop and maintain infrastructure	Roads and Storm Water	Sephukubje Bridge	17,000,000		
065	Engineering	Roads & Transport	Service Delivery	Develop and maintain infrastructure	Roads and Storm Water	Sekgopo	4,000,000		
055	Water and Sanitation	Water Services	Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	Nandoni to Nsami Pipeline(DPLG&H R131m+DWA R54m	185,000,000	-	-
055	Water and Sanitation	Water Services	Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	Mametja Sekororo RWS	64,000,000	-	-

**PROJECT WORKS PLAN OVER THREE YEARS BY VOTE**

Vote	Directorate	Owner	KPA	Strategic Objective	Programme	Project Name	Total Capital	Total Capital	Total Capital
055	Water and Sanitation	Water Services	Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	Sekgosesse Ground Water Dev.Scheme	1,500,000	13,178,525	9,199,723
055	Water and Sanitation	Water Services	Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	Giyani Water Works - Extension & Upgrading	40,000,000	-	-
055	Water and Sanitation	Water Services	Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	Giyani System N (Mapuve & Bulk main to Siyandani)	15,000,000	15,300,000	-
055	Water and Sanitation	Water Services	Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	Sefototse-Ditshosine-Ramatlatshi Bulk line	5,000,000	37,672,522	60,305,046
055	Water and Sanitation	Water Services	Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	Upgrading of Thapane Water Scheme	10,000,000	15,000,000	29,294,910
055	Water and Sanitation	Water Services	Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	Rising main from Nkambako WTP to Babanana	280,000,000	-	-
055	Water and Sanitation	Water Services	Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	Selwane Water Scheme	3,500,000	-	-
055	Water and Sanitation	Water Services	Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	Kampersrus Water Supply	10,346,928	8,000,000	-
055	Water and Sanitation	Water Services	Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	Tours Bulk Water Scheme	5,500,000	-	-
055	Water and Sanitation	Water Services	Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	Upgrading of Thabina Water Treatment Plant	1,000,000	18,000,000	15,000,000
055	Water and Sanitation	Water Services	Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	Borehole Development	20,000,000	146,000,000	100,000,000
055	Water and Sanitation	Water Services	Service Delivery	Develop and maintain infrastructure	Sanitation Infrastructure and Services	Upgrading of Senwamokgope	7,000,000	7,521,544	-

**PROJECT WORKS PLAN OVER THREE YEARS BY VOTE**

Vote	Directorate	Owner	KPA	Strategic Objective	Programme	Project Name	Total Capital	Total Capital	Total Capital
055	Water and Sanitation	Water Services	Service Delivery	Develop and maintain infrastructure	Sanitation Infrastructure and Services	Namakgale Sewage Project	16,400,000	5,000,000	-
055	Water and Sanitation	Water Services	Service Delivery	Develop and maintain infrastructure	Sanitation Infrastructure and Services	Mopani household Sanitation	60,000,000	120,000,000	100,000,000
055	Water and Sanitation	Water Services	Service Delivery	Develop and maintain infrastructure	Sanitation Infrastructure and Services	Upgrading of Nkowankowa Sewega	7,000,000	-	-
055	Water and Sanitation	Water Services	Service Delivery	Develop and maintain infrastructure	Sanitation Infrastructure and Services	Upgrading of Phalaborwa Sewage	9,300,000	14,464,200	-
055	Water and Sanitation	Water Services	Service Delivery	Develop and maintain infrastructure	Sanitation Infrastructure and Services	Lenyenye Sewerage plant	9,500,000	-	-
055	Water and Sanitation	Water Services	Service Delivery	Develop and maintain infrastructure	Sanitation Infrastructure and Services	Upgrading of Giyani Sewage	3,000,000	-	-
080	Office of the Municipal Manager	Disaster Management	Service Delivery	Improve Community well-being	Disaster Management	Communication Network	3,000,000	4,066,000	4,350,620
080	Office of the Municipal Manager	Disaster Management	Service Delivery	Improve Community well-being	Disaster Management	Weather Monitoring System	500,000	-	-
080	Office of the Municipal Manager	Disaster Management	Service Delivery	Improve Community well-being	Disaster Management	Vehicle Tracking system for centre	300,000	100,000	125,000
100	Corporate Services	Administration	Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Electronic Filling System	250,000	275,000	310,000

**Approval of  
Executive Mayor**

\_\_\_\_\_  
Signature

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Date

