

2012-2013

Draft Service Delivery and Budget
Implementation Plan



Waterberg
District Municipality
on the Go for Growth



CONTENTS

1.	Introduction	3
2.	Legislation	4
3.	Methodology and Content.....	5
4.	Vision, Mission and Values	7
5.	Votes and Operational Objectives	9
6.	Monthly Revenue by Source	10
7.	Monthly Revenue by Vote	12
8.	Monthly Expenditure by Vote	14
9.	Service Delivery and Performance Indicators and Targets.....	17
10.	Detailed capital works plan broken down over three years.....	80
11.	Conclusion.....	99
12.	Approval by Executive Mayor	99



1. 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 Executive 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 Executive 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 Executive 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.

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.”



2. 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

Section 53 of the MFMA stipulates that the Executive Mayor should approve the SDBIP within 28 days after the approval of the budget. The Executive Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

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

3. 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 milestones to enable the SDBIP to serve as monitoring tool for service delivery. What gets measured, gets done, therefore it should be noted, that in order to improve on certain processes and co-operation within the municipality, process indicators have been developed for measurement purposes during 2010-2011 financial year.

The Waterberg District Municipality has incorporated the following relevant components into their SDBIP, but has used the initiative to devise it as follows:

1. Monthly projections of Revenue by Source.
2. Monthly projections of Revenue and Expenditure by Vote.
3. Monthly projections of Capital Expenditure by Vote.
4. Quarterly projections of service delivery targets and performance indicators for each vote.
5. Capital Works Plan over three years.

In the development of Waterberg District Municipality's SDBIP cognisance was taken of the IDP Priorities, Objectives and Strategies as well as the Turn Around Strategy contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Waterberg District Municipality is aligned to the Key Performance Areas (KPAs) as prescribed by Regulations 805 of 2006 and the IDP Guidelines by COGTA for purposes of alignment to the Performance Agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager.

The Institutional Indicators will form part of the Performance Agreements and Plans of the Municipal Manager and Managers directly accountable to the Municipal Manager. Indicators are assigned quarterly targets and responsibilities to monitor performance.

The SDBIP serves as a management, implementation and monitoring tool that will assist the Executive Mayor, Councillors, Municipal Manager and Senior Managers in delivering services to the community. The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators. In the Lower level SDBIP, Divisional Heads will be held accountable for the implementation of the projects for that department, although all Top Managers are on average held accountable for implementing their departments' projects within time and budget.



From the consolidated information, senior 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 and will be contained in the Lower SDBIP, which is not required to be approved by Council neither to be published. For 2012-2013 financial year, the lower SDBIP will contain the responsibilities of the Divisional Managers. This lower SDBIP is a management tool for Top Management and need not be made public and is a separate document for each internal department.



4. VISION, MISSION AND VALUES

The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. Waterberg District Municipality's vision is one that "wishes" for a future that deals with the many challenges and needs of the community. The **Vision** of Waterberg District Municipality is:

"To be the energy hub and eco-tourism destination in Southern Africa"

The strategic **Missions** speaks about what the purpose of the Waterberg District Municipality is. The Mission is:

"To provide strategic direction and sustainable services through good governance and partnerships"



Values represent the core priorities of an organisation’s culture, including what drives employees and politicians within the municipality to achieve set strategies. The **Values** of Waterberg District Municipality are:

<u>Values:</u>	<u>Description:</u>
Commitment	<ul style="list-style-type: none"> • Commitment is a fundamental cornerstone underpinning our everyday activities – we recognise the value of commitment to fellow employees, to our Councillors and, particularly, to our communities. Forging long-term relationships with our communities, we appreciate they are the lifeblood of our municipality and, in essence, we value them as stake-holders in our future. Thus committed to our clients, naturally we are equally committed to quality and, we also believe in commitment to society as a whole – both the councillors and employees undertake to not only perform their duties in a professional manner, but also actively participate in public life and express their opinions on issues of development in the country in which they live and work
Productivity	<ul style="list-style-type: none"> • Productivity generally refers to the amount of work someone does in a given amount of time. It consists of the undertaking that to intensify labour-effort and the quality of labour produced at all levels and producing technical innovations. Productivity means doing more with less for maximum impact.
Excellence	<ul style="list-style-type: none"> • Synonyms for ‘excellence’ include ‘fineness’ ‘brilliance’, ‘superiority’, ‘distinction’, ‘quality’, and ‘merit’. Excellence in all endeavours must be a defining virtue by which the District Wide Area pursues its vision and mission.
Integrity	<ul style="list-style-type: none"> • Integrity is a concept of consistency of actions, values, methods, measures, principles, expectations, and outcomes. In ethics, integrity is regarded as the honesty and truthfulness or accuracy of one’s actions. Integrity can be regarded as the opposite of hypocrisy in that it regards internal consistency as a virtue, and suggests that parties holding apparently conflicting values should account for the discrepancy or alter their beliefs.
Transparency	<ul style="list-style-type: none"> • Behavior, actions and information should be visible and available for all to scrutinise. • This includes professionalism which refers to the adherence of employees to honesty and responsibility when dealing with community members including ensuring a level of excellence that goes over and above what is legislatively required. It is about personal ethics, the quality of work produced and the attitude with which it is produced.
Accountability	<ul style="list-style-type: none"> • To render services to the community with least waste of required resources and ensuring that responsibility is taken for actions so as to be answerable to the community.
Courtesy	<ul style="list-style-type: none"> • Courtesy involves gentle politeness and courtly manners, which not only covers basic etiquette and decorum but also provided for sophisticated conversation and intellectual skill. To be courteous means to treat other people with dignity.



5. VOTES AND OPERATIONAL OBJECTIVES

Votes and Operational objectives	Budget and Treasury (Vote 001)	To ensure compliance to SCM Regulations and the MFMA. To reduce deviations and report on fruitless and wasteful, irregular and unauthorised expenditures.
	Municipal Manager's Office (Vote 002)	To provide support to Internal departments and Local municipalities. To promote a culture of good corporate governance. To submit strategic reports to various stakeholders
	Corporate Support & Shared Services (Vote 003)	To provide training and development to officials and councillors. To give administrative to internal departments and legal advice to Council.
	Planning and Development (Vote 004 and 020)	To promote the creation of decent and sustainable jobs. To promote and market WDM icons.
	Infrastructure Development (Vote 005)	To co-ordinate and support the provision of basic services within the district. To promote maintenance and investment in infrastructure.
	Office of the Executive Mayor (Vote 006)	To promote public participation in municipal affairs. To improve the quality of life of the vulnerable groups.
	Social development and community services (Vote 007 and 009)	To promote environmentally sound practices and public health awareness.



6. MONTHLY REVENUE BY SOURCE

DC36 Waterberg - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2012/13												Medium Term
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2012/13
Revenue By Source	-													
Property rates		-	-	-	-	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - other		61	61	61	61	61	61	61	61	61	61	61	61	735
Rental of facilities and equipment		-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - external investments		525	525	525	525	525	525	525	525	525	525	525	525	6,300
Interest earned - outstanding debtors		1	1	1	1	1	1	1	1	1	1	1	1	10
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-
Fines		-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits		-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational		34,443	-	100	2,193	30,000	-	2,293	1,000	30,530	2,193	-	-	102,752
Other revenue		6	6	6	6	6	6	6	6	6	6	6	6	73
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and						30,593	593	2,886	1,593	31,123	2,786	593	593	109,870



contributions)		35,036	593	693	2,786									
Expenditure By Type														
Employee related costs		4,420	4,420	4,420	4,420	4,420	4,420	4,420	4,420	4,420	4,420	4,420	53,034	
Remuneration of councillors		456	456	456	456	456	456	456	456	456	456	456	5,475	
Debt impairment		-	-	-	-	-	-	-	-	-	-	10	10	
Depreciation & asset impairment		616	616	616	616	616	616	616	616	616	616	616	7,397	
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	
Bulk purchases		-	-	-	-	-	-	-	-	-	-	-	-	
Other materials		-	-	-	-	-	-	-	-	-	-	-	-	
Contracted services		989	989	989	989	989	989	989	989	989	989	989	11,865	
Transfers and grants		2,586	2,586	2,586	2,586	2,586	2,586	2,586	2,586	2,586	2,586	2,586	31,035	
Other expenditure		1,558	1,558	1,558	1,558	1,558	1,558	1,558	1,558	1,558	1,558	1,558	18,697	
Loss on disposal of PPE		27	27	27	27	27	27	27	27	27	27	27	325	
Total Expenditure		10,652	10,652	10,652	10,652	10,652	10,652	10,652	10,652	10,652	10,652	10,663	127,838	
Surplus/(Deficit)		24,384	(10,059)	(9,959)	(7,866)	19,941	(10,059)	(7,766)	(9,059)	20,471	(7,866)	(10,059)	(10,070)	(17,968)
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-	-	-	
Contributions recognised - capital		-	-	-	-	-	-	-	-	-	-	-	-	
Contributed assets		-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after capital transfers & contributions		24,384	(10,059)	(9,959)	(7,866)	19,941	(10,059)	(7,766)	(9,059)	20,471	(7,866)	(10,059)	(10,070)	(17,968)
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit)	1	24,384	(10,059)	(9,959)	(7,866)	19,941	(10,059)	(7,766)	(9,059)	20,471	(7,866)	(10,059)	(10,070)	(17,968)



7. MONTHLY REVENUE BY VOTE

DC36 Waterberg - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2012/13												Medium
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2012/13
R thousand														
Revenue by Vote	-													
Vote 1 - BUDGET & TREASURY		31,481	531	531	531	30,531	531	531	531	31,061	531	531	532	97,85
Vote 2 - MUNICIPAL MANAGER		1,300	-	-	-	-	-	-	-	-	-	-	-	1,30
Vote 3 - CORPORATE SUPPORT & SHARED SERVICES		-	-	100	-	-	-	100	-	-	-	-	-	20
Vote 4 - PLANNING & ECONOMIC DEVELOPMENT		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - INFRASTRUCTURE DEVELOPMENT		-	-	-	-	-	-	-	1,000	-	-	-	-	1,00
Vote 6 - EXECUTIVE MAYOR		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - SOCIAL DEVELOPMENT & COMMUNITY SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - DISASTER		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - MUNICIPAL HEALTH		2,193	-	-	2,193	-	-	2,193	-	-	2,193	-	-	8,77
Vote 10 - ABBATOIR		62	62	62	62	62	62	62	62	62	62	62	62	74
Example 11 - Vote11		-	-	-	-	-	-	-	-	-	-	-	-	-
Example 12 - Vote12		-	-	-	-	-	-	-	-	-	-	-	-	-
Example 13 - Vote13		-	-	-	-	-	-	-	-	-	-	-	-	-
Example 14 - Vote14		-	-	-	-	-	-	-	-	-	-	-	-	-
Example 15 - Vote15		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote							593	2,886	1,593	31,123	2,786	593	594	109,8



	35,036	593	693	2,786	30,593								
Expenditure by Vote to be appropriated	-												
Vote 1 - BUDGET & TREASURY	929	929	929	929	929	929	929	929	929	929	929	929	11,14
Vote 2 - MUNICIPAL MANAGER	676	676	676	676	676	676	676	676	676	676	676	676	8,11
Vote 3 - CORPORATE SUPPORT & SHARED SERVICES	1,467	1,467	1,467	1,467	1,467	1,467	1,467	1,467	1,467	1,467	1,467	1,467	17,60
Vote 4 - PLANNING & ECONOMIC DEVELOPMENT	579	579	579	579	579	579	579	579	579	579	579	578	6,94
Vote 5 - INFRASTRUCTURE DEVELOPMENT	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	15,08
Vote 6 - EXECUTIVE MAYOR	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	20,99
Vote 7 - SOCIAL DEVELOPMENT & COMMUNITY SERVICES	193	193	193	193	193	193	193	193	193	193	193	194	2,31
Vote 8 - DISASTER	2,026	2,026	2,026	2,026	2,026	2,026	2,026	2,026	2,026	2,026	2,026	2,026	24,31
Vote 9 - MUNICIPAL HEALTH	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	17,42
Vote 10 - ABBATOIR	323	323	323	323	323	323	323	323	323	323	323	333	3,89
Example 11 - Vote11	-	-	-	-	-	-	-	-	-	-	-	-	-
Example 12 - Vote12	-	-	-	-	-	-	-	-	-	-	-	-	-
Example 13 - Vote13	-	-	-	-	-	-	-	-	-	-	-	-	-
Example 14 - Vote14	-	-	-	-	-	-	-	-	-	-	-	-	-
Example 15 - Vote15	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	10,652	10,652	10,652	10,652	10,652	10,652	10,652	10,652	10,652	10,652	10,652	10,663	127,8
Surplus/(Deficit) before assoc.	24,384	(10,059)	(9,959)	(7,866)	19,941	(10,059)	(7,766)	(9,059)	20,471	(7,866)	(10,059)	(10,069)	(17,968)
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1								20,471				



	24,384	(10,059)	(9,959)	(7,866)	19,941	(10,059)	(7,766)	(9,059)		(7,866)	(10,059)	(10,069)	(17,968)
--	--------	----------	---------	---------	--------	----------	---------	---------	--	---------	----------	----------	----------

8. MONTHLY EXPENDITURE BY VOTE

DC36 Waterberg - Supporting Table SA27 Budgeted monthly revenue and expenditure (standard classification)

Description	Ref	Budget Year 2012/13												Medium Term
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2012/13
R thousand														
Revenue - Standard	-													
<i>Governance and administration</i>		32,781	531	631	531	30,531	531	631	531	31,061	531	531	532	99,353
Executive and council		1,300	-	-	-	-	-	-	-	-	-	-	-	1,300
Budget and treasury office		31,481	531	531	531	30,531	531	531	531	31,061	531	531	532	97,853
Corporate services		-	-	100	-	-	-	100	-	-	-	-	-	200
<i>Community and public safety</i>		2,193	-	-	2,193	-	-	2,193	-	-	2,193	-	-	8,772
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-
Health		2,193	-	-	2,193	-	-	2,193	-	-	2,193	-	-	8,772
<i>Economic and environmental services</i>		-	-	-	-	-	-	-	1,000	-	-	-	-	1,000
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		-	-	-	-	-	-	-	1,000	-	-	-	-	1,000
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-



<i>Other</i>		62	62	62	62	62	62	62	62	62	62	62	745	
Total Revenue - Standard		35,036	593	693	2,786	30,593	593	2,886	1,593	31,123	2,786	593	594	109,870
			593	693	2,786	30,593	593	2,886	1,593	31,123	2,786	593		
Expenditure - Standard	-													
<i>Governance and administration</i>		4,822	4,822	4,822	4,822	4,822	4,822	4,822	4,822	4,822	4,822	4,822	4,823	57,866
Executive and council		2,426	2,426	2,426	2,426	2,426	2,426	2,426	2,426	2,426	2,426	2,426	2,426	29,112
Budget and treasury office		929	929	929	929	929	929	929	929	929	929	929	929	11,147
Corporate services		1,467	1,467	1,467	1,467	1,467	1,467	1,467	1,467	1,467	1,467	1,467	1,467	17,606
<i>Community and public safety</i>		3,671	3,671	3,671	3,671	3,671	3,671	3,671	3,671	3,671	3,671	3,671	3,671	44,052
Community and social services		193	193	193	193	193	193	193	193	193	193	193	194	2,319
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		2,026	2,026	2,026	2,026	2,026	2,026	2,026	2,026	2,026	2,026	2,026	2,026	24,310
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-
Health		1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	17,422
<i>Economic and environmental services</i>		1,836	1,836	1,836	1,836	1,836	1,836	1,836	1,836	1,836	1,836	1,836	1,835	22,031
Planning and development		579	579	579	579	579	579	579	579	579	579	579	578	6,947
Road transport		1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	15,085
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Other</i>		323	323	323	323	323	323	323	323	323	323	323	333	3,890
Total Expenditure - Standard		10,652	10,652	10,652	10,652	10,652	10,652	10,652	10,652	10,652	10,652	10,652	10,663	127,838
Surplus/(Deficit) before assoc.		24,384	(10,059)	(9,959)	(7,866)	19,941	(10,059)	(7,766)	(9,059)	20,471	(7,866)	(10,059)	(10,069)	(17,968)
Share of surplus/ (deficit) of associate													-	-
Surplus/(Deficit)	1	24,384	(10,059)	(9,959)	(7,866)	19,941	(10,059)	(7,766)	(9,059)	20,471	(7,866)	(10,059)	(10,069)	(17,968)





9. SERVICE DELIVERY AND PERFORMANCE INDICATORS AND TARGETS

Budget and Treasury Office- Vote 01

KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Spatial rationale	To ensure coordinated developmental planning and implementation	Integrated Planning	# of IDP Steering Committee attended	4	1	2	3	4	4
Spatial rationale	To ensure coordinated developmental planning and implementation	Integrated planning	% of alignment of Budget & IDP	100%	25%	50%	75%	100%	100%
Basic Services Delivery	To coordinate and monitor infrastructure development for the provision and access to services	Project Management	# of contract management reports submitted	4	1	2	3	4	5
Basic Service Delivery	To coordinate and monitor infrastructure development for provision and access to services	Project Management	# of project status report updated within 3 working days	4	1	2	3	4	5



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Local economic development	To ensure optimal utilisation of and adherence to space economy	Job creation	% of empowerment goals achieved in terms of SCM policy	80%	100%	100%	100%	100%	100%
Local economic development	To ensure optimal utilisation of and adherence to space economy	Job creation	% of companies with approved BBBEE Tax clearance certificates	New Target	100%	100%	100%	100%	100%
Financial Management and viability	To effectively manage finances and improve financial sustainability	Expenditure management	% of operating budget variance in terms of SDBIP projections	6%	10%	10%	10%	10%	10%
Financial management and viability	To effectively manage finances and improve financial sustainability	Expenditure management	% of capital budget variance in terms of SDBIP projections	8%	10%	10%	10%	10%	10%
Financial management and viability	To effectively manage finances and improve financial sustainability	Expenditure management	Rand value spent on repairs and maintenance	R14 000	R3600	R3600	R3600	R3600	R14 000



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Financial management and viability	To effectively manage finances and improve financial sustainability	Expenditure management	% of timeous submission of Annual Financial Statements	100%	100%	Not applicable	Not applicable	Not applicable	100%
Financial management and viability	To effectively manage finances and improve financial sustainability	Expenditure management	% of Austerity Measures Plan implemented	New Target	100%	100%	100%	100%	100%
Financial management and viability	To effectively manage finances and improve financial sustainability	Budget and reporting	# of accurate bank reconciliation reports within 10 working days of each month	12	3	6	9	12	12
Financial management and viability	To effectively manage finances and improve financial sustainability	Budget and reporting	# of MFMA S52 reports submitted on time	4	1	2	3	4	4
Financial management and viability	To effectively manage finances and improve financial sustainability	Budget and reporting	# of MFMA S71 reports submitted on time	12	3	6	9	12	12



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Financial management and viability	To effectively manage finances and improve financial sustainability	Budget and reporting	# of MFMA S66 reports submitted on time	4	1	2	3	4	4
Financial management and viability	To effectively manage finances and improve financial sustainability	Budget and reporting	# of Financial Management Grant reports submitted within 10 working days of each month	12	3	6	9	12	12
Financial management and viability	To effectively manage finances and improve financial sustainability	Budget and reporting	# of Municipal Systems Improvement Grant reports submitted	12	3	6	9	12	12
Financial management and viability	To effectively manage finances and improve financial sustainability	Budget and reporting	% of adjustments budget submitted within timeframe	100%	Not applicable	Not applicable	100%	Not applicable	100%
Financial management and viability	To effectively manage finances and improve financial sustainability	Supply chain management	# of SCM reports submitted to National Treasury	12	3	6	9	12	12



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Financial management and viability	To effectively manage finances and improve financial sustainability	Supply chain management	# of SCM deviation reports submitted	4	1	2	3	4	12
Financial management and viability	To effectively manage finances and improve financial sustainability	Supply Chain Management	% of orders issued within 10 working days of receipt of requisition	100%	100%	100%	100%	100%	100%
Financial management and viability	To effectively manage finances and improve financial sustainability	Supply Chain management	% of tenders adjudicated within 60 days of closure of tender	100%	100%	100%	100%	100%	100%
Financial management and viability	To effectively manage finances and improve financial sustainability	Supply chain management	% of tenders advertised before the end of current financial year	New Target	Not applicable	Not applicable	Not applicable	100%	100%
Financial management and viability	To effectively manage finances and improve financial sustainability	Supply chain management	% of procurement of services from companies located within the district	15%	15%	15%	15%	15%	15%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Financial management and viability	To effectively manage finances and improve financial sustainability	Revenue	% of debtors referred to CSSS for taking action	90%	90%	90%	90%	90%	90%
Financial management and viability	To effectively manage finances and improve financial sustainability	Revenue	% of cost coverage	130%	100%	100%	100%	100%	100%
Good governance and public participation	To develop and implement integrated management and governance systems	Governance	% of Council resolutions related to department within timeframe	90%	95%	95%	95%	95%	95%
Good governance and public participation	To develop and implement integrated management and governance systems	Governance	# of Budget and Treasury Portfolio Committee attended	5	1	2	3	5	5
Good governance and public participation	To develop and implement integrated management and governance systems	Governance	% of MTAS implemented	30%	30%	30%	35%	40%	40%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Good governance and public participation	To develop and implement integrated management and governance systems	Governance	# of departmental meetings held	4	1	2	3	4	4
Good governance and public participation	To develop and implement integrated management and governance systems	Auditing	% of AG queries related to BTO addressed	100%	Not applicable	20%	60%	100%	100%
Good governance and public participation	To develop and implement integrated management and governance systems	Internal auditing	% of Internal Audit Unit queries related to BTO addressed	100%	25%	50%	75%	100%	100%
Good governance and public participation	To develop and implement integrated management and governance systems	Risk Management	% of risks in terms of risk register related to BTO addressed within timeframe	80%	25%	50%	75%	100%	100%
Good governance and public participation	To develop and implement integrated management and governance systems	Intergovernmental relations	# of CFO forum meeting held	2	1	2	3	4	4



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Good governance and public participation	To develop and implement integrated management and governance systems	Intergovernmental relations	# of Municipal Managers Forum meeting attended	4	1	2	3	4	4
Good governance and public participation	To develop and implement integrated management and governance systems	Financial policies	# of financial policies reviewed	7	7	Not applicable	Not applicable	Not applicable	7
Good governance and public participation	To develop and implement integrated management and governance systems	Public Participation	# of IDP Representative Forum meeting attended	4	1	2	3	4	4
Good governance and public participation	To develop and implement integrated management and governance systems	Public Participation	# of community feedback meetings attended	4	1	2	3	4	4
Transformation and Organisational Development	To attract, develop and retain best human capital	Capacity building and Training (HRD)	% Senior Manager's completed Personal Development Plans	100%	Not applicable	Not applicable	Not applicable	100%	100%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	# disciplinary actions initiated / # incidences of alleged misconduct as %	New target	100%	100%	100%	100%	100%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Development	% of employees whose ROI is measured	New target	80%	80%	80%	80%	80%



Office of the Municipal Manager – Vote 002

KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Spatial rationale	To ensure co-ordinated developmental planning	Integrated Planning	# of IDP Steering Committee meetings held	4	1	2	3	4	4
Spatial rationale	To ensure co-ordinated developmental planning and implementation	Integrated Planning	% of highly rated IDP	100%	25%	50%	75%	100%	100%
Transformation and Organisational Development	To attract, develop and retain best human capital	Capacity building and Training (HRD)	% Senior Manager's Personal Development Plans implemented fully per annum	100%	NA	NA	NA	1	1
Basic Service Delivery	To co-ordinate and monitor infrastructure development for the provision and access to services	Project Management	# of updated project status reports submitted to the CFO within 3 working days	5	1	2	3	5	5
Basic Service Delivery	To co-ordinate and monitor infrastructure development for the provision and	Project Management	% of rollover projects from the previous year completed	47%	60%	100%	Not applicable	Not applicable	100%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
	access to services								
Basic Service Delivery	To co-ordinate and monitor infrastructure for the provision and access to services	Client Relations Management	% of Presidential hotline queries addressed within 2 weeks of receipt	78%	100%	100%	100%	100%	100%
Basic Service Delivery	To co-ordinate and monitor infrastructure for the provision and access to services	Client Relations Management	% of Premier hotline queries addressed within 2 weeks of receipt	50%	100%	100%	100%	100%	100%
Local economic development	To ensure optimal utilisation of and adherence to space economy	Job creation	# of jobs created through municipality's local economic development initiatives including capital projects	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Financial management and viability	To effectively manage finances and improve financial sustainability	Expenditure Management	% of operating budget variance in terms of SDBIP	16%	10%	10%	10%	10%	10%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Financial management and viability	To effectively manage finances and improve financial sustainability	Expenditure Management	% of capital budget variance in terms of SDBIP	40%	10%	10%	10%	10%	10%
Financial management and viability	To effectively manage finances and improve financial sustainability	Expenditure Management	% of Austerity Measures implemented	New Target	25%	50%	75%	100%	100%
Financial management and viability	To effectively manage finances and improve financial sustainability	Expenditure Management	% of operating budget spent on maintenance and repairs	New target	1%	2%	4%	5%	5%
Financial management and viability	To effectively manage finances and improve financial sustainability	Supply chain management	% of project specifications / terms of reference ready for advertisement before the end of financial year	New target	Not applicable	Not applicable	Not applicable	100%	100%
Financial management and viability	To effectively manage finances and improve financial sustainability	Expenditure Management	% of capital budget actually spent on IDP capital projects	53%	25%	50%	75%	80%	80%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Anti-corruption and fraud	# of anti-corruption and anti-fraud hotline reports submitted	4	1	2	3	4	4
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	# of Clean audit opinions received	1 Clean Audit	Not applicable	Not applicable	Not applicable	Not applicable	1
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	Average % of AG audit queries resolved	0%	Not applicable this quarter	20%	60%	100%	100%
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	% identified risk resolved within timeframes as specified in risk plan	50%	80%	85%	90%	95%	95%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	# of Audit Committee Meetings held	4	1	2	3	4	4
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	# of performance audit reports submitted	0	1	2	3	4	4
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	# of internal audit reports submitted	4	1	2	3	4	4
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	% of all Council resolutions implemented within timeframes	80%	90%	90%	90%	90%	90%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	# of Municipal Managers' Forum meeting held	4	1	2	3	4	4
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	# of Provincial Municipal Managers Forum meetings attended	4	1	2	3	4	4
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	# of MTAS reports submitted	4	1	2	3	4	4
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	# of Departmental Staff Meetings held	4	1	2	3	4	4



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	# of BTO Portfolio Committee meetings attended	3	1	3	3	5	5
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Inter-governmental relations	% representation of stakeholders at district fora meetings	50%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Inter-governmental relations	% of Municipal Managers Forum Resolutions related to department implemented within specified timeframes	80%	90%	90%	90%	90%	90%
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Monitoring and Evaluation	Percentage of legislated reports submitted on time	100%	25%	50%	75%	100%	100%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Monitoring and Evaluation	% progress with the submission of the annual report	100%	25% (Annual Performance Report submitted to AG)	50% Draft of 3 chapters	100% (Tabling of Draft Annual Report tabled , Approval of Final	Not applicable this quarter	100%
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Monitoring and Evaluation	% progress with the submission of the mid-year budget and performance assessment report	100%	Not applicable this quarter	Not applicable this quarter	100%	Not applicable this quarter	100%
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Monitoring and Evaluation	% progress with the development and adoption of SDBIP (within 28 days of adoption of final budget)	100%	100%	100%	50% (Draft)	100% (Final)	100%
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Monitoring and Evaluation	# of M& E Forum meetings held	4	1	2	3	4	4



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Monitoring and Evaluation	# of performance coaching with Senior Managers conducted	New target	1	2	3	4	4
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Public Participation	# of community feedback meetings (Izimbizo) attended	4	1	2	3	4	4
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Public Participation	# of IDP Representative Forum meetings held	4	1	2	3	4	4
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Public Participation	# of public notices placed on local newspapers	4	2	3	4	5	5



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Human Resources Development	% of Senior Managers' Personal Development Plans implemented fully	Not applicable	Not applicable	Not applicable	Not applicable	100%	100%
Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Human Resources Management	% of budgeted positions filled	80%	80%	85%	90%	90%	90%
Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Human Resources Management	# of critical posts filled	6	6	6	6	6	6
Transformation and Organisational Development	To attract ,develop and retain ethical and best human capital	Human Resources Management	% of municipality's operating budget actually spent on implementation of workplace skills plan	2%	0.5%	1%	1,5%	2%	2%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Human Resources Management	% of disciplinary measures initiated	New target	100%	100%	100%	100%	100%
Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Human Resources Management	% of people from employment equity groups employed in the three highest levels of management in compliance with the municipality's EE Plan	95%	95%	95%	95%	95%	95%
Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Human Resources Management	% of departmental officials whose ROI is measured	New target	90%	90%	90%	90%	90%
Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Human Resources Management	# of Senior Management with signed Performance Agreements	5	4	5	6	7	7



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Transformation and organisational Development	To attract, develop and retain ethical and best human capital	Organisational Development	# of Organisational Development Workshops held	New target	1	2	3	4	4
Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Monitoring and Evaluation	# of Senior Managers' Performance Assessment conducted	2	1	2	3	4	4
Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Monitoring and Evaluation	# of performance evaluation conducted	1	Not applicable	Not applicable	Not applicable	1	1



Corporate support & Shared Services – Vote 003

KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Spatial rationale	To ensure optimal utilisation of and adherence to space economy	Integrated planning	# of IDP Steering Committee attended	4	1	2	3	4	4
Basic Service Delivery	To coordinate and monitor infrastructure development for provision and access to services	Project management	% of projects completed on time	80%	100%	100%	100%	100%	100%
Basic Service Delivery	To coordinate and monitor infrastructure development for provision and access to services	Project management	% of projects completed within budget	70%	100%	100%	100%	100%	100%
Basic Service Delivery	To coordinate and monitor infrastructure development for provision and access to services	Contract management	# of contract management reports submitted	4	1	2	3	4	4



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Basic Service Delivery	To coordinate and monitor infrastructure development for provision and access to services	Project Management	# of roll over from the previous financial year	70%	30%	Not applicable	Not applicable	Not applicable	Not applicable
Local economic development	To ensure optimal utilisation and adherence to space economy	Job creation	# of jobs created	40	Not applicable	Not applicable	Not applicable	Not applicable	40
Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% of operating budget variance in terms of SDBIP	7%	10%	10%	10%	10%	10%
Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% of capital budget variance in terms of SDBIP	10%	10%	10%	10%	10%	10%
Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% of Austerity Measures Plan implemented	New target	25%	50%	75%	100%	100%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Financial management and viability	To effectively manage finances and improve sustainability	Supply chain management	% of projects specifications/ terms of reference ready before the end of current financial year	New target	Not applicable	Not applicable	Not applicable	100%	100%
Good governance and public participation	To develop and implement integrated management and governance systems	Anti- corruption and fraud	% of corruption and fraud cases reported to SAPS	0%	100%	100%	100%	100%	100%
Good governance and public participation	To develop and implement integrated management and governance systems	External Auditing	% of AG queries related to CSSS addressed	0%	20%	40%	60%	100%	100%
Good governance and public participation	To develop and implement management and governance systems	Internal Auditing	% of Internal audit queries related to CSSS addressed	80%	25%	50%	75%	100%	100%
Good governance and public participation	To develop and implement integrated management and governance systems	Governance	% of Council resolutions related to CSSS implemented within timeframe	90%	90%	90%	90%	90%	90%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Good governance and public participation	To develop and implement integrated management and governance systems	Governance	% of risks related to CSSS addressed	60%	25%	50%	75%	100%	100%
Good governance and public participation	To develop and implement integrated management and governance systems	Governance	# of Transformation and Administration Portfolio Committee meeting attended	5	1	2	3	5	5
Good governance and public participation	To develop and implement integrated management and governance systems	Governance	# of Departmental staff meetings held	4	1	2	3	4	4
Good governance and public participation	To develop and implement integrated management and governance systems	Public Participation	# of IDP Representative Forum meeting attended	4	1	2	3	4	4
Good governance and public participation	To develop and implement integrated management services	Public participation	# of community feedback meetings attended	4	1	2	3	4	4



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Good governance and public participation	To develop and implement integrated management and governance systems	Fleet management	% of compliance of service interval of vehicles	100%	100%	100%	100%	100%	100%
Good governance and public participation	To develop and implement integrated management and governance systems	Administration	% of mails received processed	100%	100%	100%	100%	100%	100%
Good governance and public participation	To develop and implement integrated management and governance systems	Information and Communication Technology	% of ICT Recovery Plan implemented	New target	Not applicable	Not applicable	20%	40%	40%
Good governance and public participation	To develop and implement integrated management and governance systems	Information and Communication Technology	# of ICT Service Providers Report submitted	4	1	2	3	4	4
Good governance and public participation	To develop and implement integrated management and governance systems	Information and Communication Technology	% of uptime of Key Systems work	90%	90%	90%	90%	90%	90%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Good governance and public participation	To develop and implement integrated management and governance systems	Information and Communication Technology	% of actual implementation of ICT Strategic Plan	70%	5%	5%	Not applicable	Not applicable	80%
Good governance and public participation	To develop and implement integrated management and governance systems	Information and Communication Technology	# of website maintenance report submitted	3	1	2	3	4	4
Good governance and public participation	To develop and implement integrated management and governance systems	Information and Communication Technology	% of Local Municipality's ICT problems reported and resolved	New target	100%	100%	100%	100%	100%
Good governance and public participation	To develop and implement integrated management and governance systems	Information and Communication Technology	% of EHP ICT problems reported and resolved	New target	100%	100%	100%	100%	100%
Good governance and public participation	To develop and implement integrated management and governance systems	Information and Communication Technology	% of Disaster Management Centres ICT problems reported and resolved	New target	100%	100%	100%	100%	100%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Good governance and public participation	To develop and implement integrated management and governance systems	Information and Communication Technology	% of developed ICT Systems assessed	New target	100%	100%	100%	100%	100%
Good governance and public participation	To develop and implement integrated management and governance systems	Information and Communication Technology	# of District ICT Forum meeting	4	1	2	3	4	4
Good governance and public participation	To develop and implement integrated management and governance systems	Legal	% of legal opinions developed internally	30%	100%	100%	100%	100%	100%
Good governance and public participation	To develop and implement integrated management and governance systems	Human resources management	# of HR reviewed policies	2	Not applicable	Not applicable	2	Not applicable	2
Good governance and public participation	To develop and implement integrated management and governance systems	Human resources management	# of HR plans developed	1	Not applicable	1	Not applicable	Not applicable	1



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Transformation and Organisational Development	To attract, develop and retain best human capital	Capacity building and Training (HRD)	% Senior Managers with completed Personal Development Plans	100%	Not applicable	Not applicable	Not applicable	Not applicable	100%
Transformation and Organisational Development	To attract, develop and retain best human capital	Capacity building and Training (HRD)	% training budget actually spent on training	80%	100%	100%	100%	100%	100%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	# disciplinary actions initiated / # incidences of alleged misconduct as %	80%	100%	100%	100%	100%	100%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	Reduction of average % of sick leave per employee	5%	2%	2%	2%	2%	2%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% staff turnover rate (# of employees voluntarily terminating services / total # of employees)	4%	5%	5%	5%	5%	5%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	R-value salaries budget / total r-value operating budget as %	35%	33%	33%	33%	33%	33%
Transformation and organisational development	To attract, develop and retain best human capital	Human resources management	% of HIV workplace plan implemented	New target	25%	50%	75%	100%	100%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	Number of EAP awareness sessions held with staff members	New target	1	2	3	4	5
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% Disciplinary hearings conducted internally within 90 days of occurrence of misconduct	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% Employees on suspension longer than 60 days	New target	5%	5%	5%	5%	5%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% of woman employed by the municipality against total staff	48%	50%	50%	50%	50%	50%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	# training committee meetings held	4	1	2	3	4	4
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% of training budget actually spent on training	80%	25%	50%	75%	100%	100%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	# SDF meetings held	4	1	2	3	4	4
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	# of LLF meetings held	4	1	2	3	4	4



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% of officials in department on ROI	New target	100%	100%	100%	100%	100%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% progress with compilation and submission of WSP to LGSETA	100%	Not applicable	Not applicable	Not applicable	Not applicable	100%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% injuries on duty attended within 5 days	New target	100%	100%	100%	100%	100%



Planning and Economic Development – Vote 004

KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Spatial rationale	To ensure coordinated developmental planning and implementation	Integrated planning	# of IDP Steering Committee meeting attended	4	1	2	3	4	4
Spatial rationale	To ensure coordinated developmental planning and implementation	Integrated planning	# of Spatial planning project in the SDF implemented	1	1	1	1	1	1
Spatial rationale	To coordinate and monitor infrastructure development for the provision and access to services	Integrated planning	# of District Planning Forum meeting held	4	1	2	3	4	4
Basic Service delivery	To coordinate and monitor infrastructure development for the provision and access to services	Project management	% of projects completed on time	90%	90%	90%	90%	90%	90%
Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to services	Project Management	% of projects completed within budget	90%	90%	90%	90%	90%	90%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to services	Contract management	# of contract management submitted	4	1	2	3	4	4
Basic Service delivery	To coordinate and monitor infrastructure development for the provision and access to services	Project Management	# of project status report updated within 3 days	4	1	2	3	4	4
Basic service Delivery	To coordinate and monitor infrastructure development for the provision and access to services	Project management	% of rollover projects completed within timeframe	70%	100%	Not applicable	Not applicable	Not applicable	100%
Local economic development	To ensure optimal utilisation of and adherence to space economy	Job creation	# of jobs created through LED initiatives	30	20	30	40	40	40
Local economic development	To ensure optimal utilisation of and adherence to space economy	Job creation	# of cooperatives supported	1	1	1	1	1	1



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Local economic development	To ensure optimal utilisation and adherence to space economy	Job creation	# of green jobs initiatives	1	Not applicable	Not applicable	Not applicable	1	1
Local economic development	To ensure optimal utilisation and adherence to space economy	Tourism and marketing	% of functional CTAs	80%	100%	100%	100%	100%	100%
Local economic development	To ensure optimal utilisation and adherence to space economy	Tourism and marketing	# of publications published	4	1	2	3	4	4
Local economic development	To ensure optimal utilisation and adherence to space economy	Job creation	# of resuscitated cooperatives	New target	Not applicable	2	2	2	2
Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% of operating budget variance in terms of SDBIP	8%	10%	10%	10%	10%	10%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Financial management	To effectively manage finances and improve sustainability	Expenditure Management	% of capital budget variance in terms of SDBIP	15%	10%	10%	10%	10%	10%
Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% of Austerity Measures Plan implemented	New target	25%	50%	75%	100%	100%
Financial management and viability	To effectively manage finances and improve sustainability	Supply chain management	% of projects terms of reference/specifications Ready for advertisement before end of current financial year	New target	Not applicable	Not applicable	Not applicable	100%	100%
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	% of Internal Audit Unit audit queries related to department resolved	0%	25%	50%	75%	100%	100%
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	% identified risk resolved within timeframes as specified in risk plan	60%	25%	50%	75%	100%	100%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	% of AG audit queries related to department resolved	100%	20%	40%	60%	100%	100%
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	% Council resolutions related to department implemented within timeframe	90%	90%	90%	90%	90%	90%
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	# of related Portfolio Committee meetings held y.t.d.	5	1	2	4	5	5
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	# of Departmental Staff Meetings held	4	1	2	3	4	4



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Inter-governmental relations	% of Municipal Managers Forum Resolutions related to department implemented within specified timeframes	90%	90%	90%	90%	90%	90%
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Public Participation	# of IDP Representative Forum meetings attended	4	1	2	3	4	4
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Public Participation	# of community feedback meetings (Izimbizo) attended	4	1	2	3	4	4
Transformation and organisational development	To attract, develop and retain ethical and best human capital	Human resource development	% of officials whose ROI is measured	New target	100%	100%	100%	100%	100%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Transformation and organisational development	To attract ,develop and retain ethical and best human capital	Human resources management	% of disciplinary measures referred to CSSS for taking action	New target	100%	100%	100%	100%	100%



Infrastructure Development – Vote 005

KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Spatial rationale	To ensure coordinated developmental planning and implementation	Integrated planning	# of IDP Steering Committee meeting attended	4	1	2	3	4	4
Spatial rationale	To ensure coordinated developmental planning and implementation	Integrated planning	# of District Planning Forum meeting attended	4	1	2	3	4	4
Basic Service Delivery	To coordinate and monitor infrastructure development for provision of access to services	Project Management	% of roll over projects related to department from the previous year	60%	100%	Not applicable	Not applicable	Not applicable	100%
Basic Service Delivery	To coordinate and monitor infrastructure development for provision of access to services	Project Management	# of project status reports updated and submitted to CFO y.t.d.	4	1	2	3	4	4



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Basic Service Delivery	To coordinate and monitor infrastructure development for provision of access to services	Project Management	% projects completed on time per department	70%	100%	100%	100%	100%	100%
Basic Service Delivery	To coordinate and monitor infrastructure development for provision of access to services	Project Management	% projects completed within budget per department	80%	100%	100%	100%	100%	100%
Basic Service Delivery	To coordinate and monitor infrastructure development for provision of access to services	Project Management	# of contract management reports submitted	4	1	2	3	4	4



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Basic Service Delivery	To coordinate and monitor infrastructure development for provision of access to services	Water and sanitation	# quarterly Water & Sanitation (FBS) forum meetings held	4	1	2	4	4	4
Basic Service Delivery	To coordinate and monitor infrastructure development for provision and access to services	Electricity	# of electricity forum meetings held	4	1	2	3	4	4
Basic Service Delivery	To coordinate and monitor infrastructure development for provision and access to services		# of MIG forum meetings held	4	1	2	3	4	5



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Local economic development	To ensure optimal utilisation of and adherence to space economy	Job creation	# of jobs created through EPWP	105	95	95	95	95	95
Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% of operating budget variance in terms of SDBIP	10%	10%	10%	10%	10%	10%
Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% of capital budget variance in terms of SDBIP	20%	10%	10%	10%	10%	20%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% of Austerity Measures Plan implemented	New target	25%	50%	75%	100%	100%
Financial management	To effectively manage finances and improve sustainability	Supply chain management	% of projects specifications/ terms of reference ready for advertisement before the end of current financial year	New target	Not applicable	Not applicable	Not applicable	100%	100%
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	% of Internal Audit Unit audit queries related to department resolved	100%	25%	50%	75%	100%	100%
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	% identified risk resolved within timeframes as specified in risk plan	100%	25%	50%	75%	100%	100%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	% of AG audit queries related to department resolved	100%	20%	40%	60%	100%	100%
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	% Council resolutions related to department implemented within timeframe	90%	90%	90%	90%	90%	90%
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	# of related Portfolio Committee meetings held y.t.d.	5	1	2	3	5	5
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	# of Departmental Staff Meetings held	4	1	2	3	4	4



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Inter-governmental relations	% of Municipal Managers Forum Resolutions related to department implemented within specified timeframes	90%	90%	90%	90%	90%	90%
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Public Participation	# of IDP Representative Forum meetings attended	4	1	2	3	4	4
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Public Participation	# of community feedback meetings (Izimbizo) attended	3	1	2	3	4	4
Organisational development and transformations	To attract, develop and retain ethical and best human capital	Human resources development	% of officials related to ID whose ROI is measurable	New target	100%	100%	100%	100%	100%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Transformation and organisational development	To attract, develop and retain ethical and best capital	Human resources management	% of disciplinary initiated by department	New target	100%	100%	100%	100%	100%



Office of the Executive Mayor – Vote 006

KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Spatial rationale	To ensure coordinated developmental planning and implementation	Integrated planning	# of IDP Steering Committee	4	1	2	3	4	4
Spatial rationale	To ensure coordinated developmental planning and implementation	Integrated planning	# of District Planning Forum meeting attended	4	1	2	3	4	4
Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to services	Project Management	% of rollover projects	80%	100%	Not applicable	Not applicable	Not applicable	100%
Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to services	Project management	# of project status updated within 3 days	90%	100%	100%	100%	100%	100%
Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to services	Project management	% of projects completed on time	80%	100%	100%	100%	100%	100%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to services	Project management	% of projects within budget	90%	100%	100%	100%	100%	100%
Local economic development	To ensure optimal utilisation and adherence to space economy	Job creation	# of jobs created	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% of operating budget variance in terms of SDBIP	7%	10%	10%	10%	10%	10%
Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% of capital budget variance in terms of SDBIP	9%	10%	10%	10%	10%	10%
Financial management and viability	To effectively manage finances and improve financial sustainability	Expenditure management	% of Austerity Measures Plan implemented	New target	25%	50%	75%	100%	100%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% of tender specifications/ terms of reference ready for advertisement before the end of current financial year	New target	Not applicable	Not applicable	Not applicable	100%	100%
Good governance and public participation	To develop and implement integrated management and governance systems	Auditing	% of AG Audit queries addressed	0%	20%	40%	60%	100%	100%
Good governance and public participation	To develop and implement integrated management and governance systems	Internal Audit	% of Internal Audit queries addressed	60%	25%	50%	75%	100%	100%
Good governance and public participation	To develop and implement integrated management and governance systems	Risk Management	% of risks related to OEM addressed	90%	25%	50%	75%	100%	100%
Good governance and public participation	To develop and implement integrated management and governance systems	Governance	% of Council resolutions implemented within time frame	90%	90%	90%	90%	90%	100%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Good governance and public participation	To develop and implement integrated management and governance systems	Governance	# of Portfolio Committees meetings convened	7	7	7	7	7	7
Good governance and public participation	To develop and implement integrated management and governance systems	Governance	# of MPAC meetings held	4	1	2	3	4	4
Good governance and public participation	To develop and implement integrated management and governance systems	Public participation	# of community feedback meetings held	4	1	2	3	4	4
Good Governance an public participation	To develop and implement integrated management and governance systems	Public participation	# of IDP Representative Forum meetings attended	4	1	2	3	4	4
Good governance and public participation	To develop and implement integrated management and governance systems	Intergovernmental relations	% of Exco Lekgotla decisions implemented	100%	100%	100%	100%	100%	100%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Good governance and public participation	To develop and implement integrated management and governance systems	Intergovernmental relations	% of District Intergovernmental Relations Forum meeting resolutions implemented	80%	100%	100%	100%	100%	100%
Good governance and public participation	To develop and implement integrated management and governance systems	Governance	# of Departmental staff meeting held	4	1	2	3	4	4
Good governance	To develop and implement integrated management and governance systems	Governance	# of ordinary Council meetings held	4	1	2	3	4	4
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Inter-governmental relations	# of sharing & learning (Twinning) meetings held	2	Not applicable	1	Not applicable	1	2



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Good Governance and Public Participation	To develop and implement integrated management and governance systems	Inter-governmental relations	% of Municipal Managers Forum Resolutions related to department implemented within specified timeframes	New Target	90%	90%	90%	90%	90%
Good governance and public participation	To empower the community and instil sense of ownership of development	Community awareness	# of HIV/AIDS Community awareness programmes held	New Target	Not applicable	Not applicable	1	2	2
Good governance and public participation	To develop and implement integrated management and governance systems	Disability Development	# of district disability desk meetings held	2	1	2	3	4	4
Good governance and public participation	To develop and implement integrated management and governance systems	Gender Development	# of district gender desk meetings held	2	1	2	3	4	4
Good governance and public participation	To develop and implement integrated management and governance systems	Youth Development	# of district youth desk meetings held	2	1	2	3	4	4



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Good governance and public participation	To develop and implement integrated management and governance systems	Governance	# of Speakers Forum, meetings held	2	1	2	3	4	4
Good governance and public participation	To develop and implement integrated management and governance systems	Governance	# of Chief Whip Forum meetings	2	1	2	3	4	4
Good governance and public participation	To develop and implement integrated management and governance systems	Governance	# of community service surveys conducted	New target	Not applicable	Not applicable	Not applicable	1	1
Transformation and institutional development	To attract develop and retain ethical and best human capital	Human resources management	% of employees whose ROI is measured	New target	Not applicable	100%	100%	100%	100%
Transformation and institutional development	To attract, develop and retain best human capital	Human resources management	% of disciplinary measures initiated by department	New target	100%	100%	100%	100%	100%



Social Development & Community Services – Vote 007

KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Spatial rationale	To coordinate and monitor developmental planning and implementation	Integrated planning	# of IDP Steering Committee meetings attended	4	1	2	3	4	4
Spatial rationale	To coordinate and monitor developmental planning and implementation	Integrated planning	# of District Planning Forum meetings attended	4	1	2	3	4	4
Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to service	Project management	% of rollover projects from the previous financial year	20%	100%	Not applicable	Not applicable	Not applicable	Not applicable
Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to service	Project management	# of project status updated within 3 days	100%	100%	100%	100%	100%	100%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to service	Project Management	% of projects completed on time	90%	100%	100%	100%	100%	100%
Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to service	Project Management	% of projects within budget	100%	100%	100%	100%	100%	100%
Basic service delivery	To coordinate and monitor infrastructure development for the provision and access to service	Disaster management	% of building plans approved by local municipalities	100%	100%	100%	100%	100%	100%
Basic delivery service	To coordinate and monitor infrastructure development for the provision and access to service	Disaster Management	# of Disaster Management Advisory Forum meetings held	4	1	2	3	4	4
Basic service delivery	To coordinate and monitor infrastructure development for the provision and access to service	Disaster Management	# of Disaster Management Annual Report submitted within timeframe	1	Not applicable	Not applicable	Not applicable	1	1



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Basic service delivery	To coordinate and monitor infrastructure development for the provision and access to service	Disaster Management	% of Transport permits issued by local municipalities	100%	100%	100%	100%	100%	100%
Basic service delivery	To coordinate and monitor infrastructure development for the provision and access to service	Fire-fighting	# of fire fighting subcommittee meetings held	2	1	2	3	4	4
Basic service delivery	To coordinate and monitor infrastructure development for the provision and access to service	Fire fighting	# of fire fighting awareness campaigns held	2	1	2	3	4	4
Basic service delivery	To coordinate and monitor infrastructure development for the provision and access to service	Fire fighting	# of fire fighting reports submitted by local municipalities	4	1	2	3	4	4
Basic service delivery	To preserve and protect natural resources and promote public health	Municipal Health	% of food outlets issued with certificate of compliance	100%	100%	100%	100%	100%	100%
Basic service	To preserve and	Municipal Health	% of food samples	100%	100%	100%	100%	100%	100%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
delivery	protect natural resources and promote public health		collected and analysed						
Basic service delivery	To preserve and protect natural resources and promote public health	Municipal Health	# of municipal landfill sites complying with legislative requirements	3	5	6	7	8	8
Basic service delivery	To preserve and protect natural resources and promote public health	Municipal Health	% of water samples complying with standards	100%	100%	100%	100%	100%	100%
Basic service delivery	To preserve and protect natural resources and promote public health	Municipal Health	# of hygiene awareness campaign initiated	24	6	6	6	6	24
Basic Service delivery	To preserve and protect natural resources and promote public health	Environmental Management	# of Environmental management awareness campaign held	New target	1	2	3	4	4



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Basic service delivery	To preserve and protect natural resources and promote public health	Municipal Health	# of food committee meetings held	4	1	2	3	4	4
Basic Service Delivery	To preserve and protect natural resources and promote public health	Municipal Health	% of funeral undertakers complying to standards	100%	100%	100%	100%	100%	100%
Local economic development	To ensure optimal utilisation of and adherence to space economy	Job creation	# of jobs created	60	Not applicable	Not applicable	Not applicable	Not applicable	60
Financial management and viability	To effectively manage finances and improve sustainability	Expenditure Management	% of operating budget variance in terms of SDBIP	10%	10%	10%	100%	100%	10%
Financial management and viability	To effectively manage finances and improve viability	Expenditure management	% of capital budget variance in terms of SDBIP	10%	10%	10%	10%	10%	10%
Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% of Austerity Measures Plan implemented	New target	25%	50%	75%	100%	100%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
Financial management and viability	To effectively manage finances and improve sustainability	Supply chain management	% of projects specifications ready for advertisement before end of current financial year	New target	Not applicable	Not applicable	Not applicable	100%	100%
Good governance and public participation	To develop and implement integrated management and governance systems	Auditing	% of AG audit queries related to SCDS addressed	0%	20%	40%	60%	100%	100%
Good governance and public participation	To develop and implement integrated management and governance systems	Internal Audit	% of Internal Audit queries related to SCDS addressed		25%	50%	75%	100%	100%
Good governance and public participation	To develop and implement integrated management and governance systems	Risk Management	% of risks related to SDCS addressed		25%	50%	75%	100%	100%
Good governance and public		Governance	% of Council resolutions related to SDCS implemented	90%	90%	90%	90%	90%	90%



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
participation	To develop and implement integrated management and governance systems		within timeframe						
Good governance and public participation	To develop and implement integrated management and governance systems	Governance	# of Social and Development Portfolio Committee meetings attended	5	1	2	3	5	5
Good governance and public participation	To develop and implement integrated management and governance systems	Governance	% of MTAS initiatives implemented	40%	50%	50%	50%	50%	50%
Good governance and public participation	To develop and implement integrated	Public participation	# of IDP Representative Forum meeting attended	4	1	2	3	4	5



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
	management and governance systems								
Good governance and public participation	To develop and implement integrated management and governance systems	Public participation	# of Executive Mayor's Community feedback meetings(izimbizo) attended	3	1	2	3	4	4
Good Governance and public participation	To develop and implement integrated management and governance systems	Intergovernmental relations	% of Municipal Managers Forum meeting resolutions related to SDCS implemented	80%	90%	90%	90%	90%	90%
Good governance	To develop and implement integrated management and governance systems	Intergovernmental relations	% of EXCO & Budget Lekgotla decisions related to SDDs implemented	100%	100%	100%	100%	100%	100%
Good governance and public participation	To develop and implement integrated management and governance	Intergovernmental relations	# of reconfigured cluster meeting convened		1	2	3	4	4



KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013
	systems								
Transformation and organisational development	To attract, develop and retain ethical and best human capital	Human resources management	% of employees related to SDCS whose ROI is measured	New Target	100%	100%	100%	100%	100%
Transformation and organisational development	To attract, develop and retain ethical and best human capital	Human resources management	% of disciplinary measures initiated by SDCS	New target	100%	100%	100%	100%	100%





10. DETAILED CAPITAL WORKS PLAN

Quarterly Projects milestones

Vote	Dept	Project name	Planned start date	Planned completion date	2012/13 Operational budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
01	BTO	District-wide Integrated Financial Management System	01/07/2012	30/06/2013	R3 500 000	Reporting	Reporting	Reporting	Reporting
01	BTO	Debt Intervention strategy- Thabazimbi	08/08/2012	10/30/2013	R500 000	Advertisement of tender	Awarding of tender	Development of Draft strategy	Implementation & Reporting
02	MMO	Performance Management System	01/07/2012	30/06/2013	R300 000	Advertisement of tender	Awarding of tender	Reporting	Reporting
02	MMO	IDP Public Participation	01/07/2012	30/06/2013	R402 000	Approval of IDP Process/Framework Plan	Analysis phase & Strategies phase	Tabling of IDP& SDBIP	Approval phase
02	MMO	Anti-Fraud hotline	01/07/2012	30/06/2012	R50 000	Reporting	Reporting	Reporting	Reporting
03	CSSS	Procurement of movable assets	07/07/2012	30/06/2013	R 1 700 000	Advertisement of tender	Delivery	Delivery	Delivery
03	CSSS	Procurement of IT Equipment	01/07/2012	30/06/2013	R300 000	Advertising of tender	Awarding of tender	Reporting	Reporting



03	CSSS	Procurement of District-wide VOIP compatible IT Equipment	01/07/2012	30/06/2013	R500 000	Advertising of tender	Awarding of tender	Installation	Monitoring
03	CSSS	Installation of WDM CCTV Cameras	01/07/2012	30/06/2013	R1 000 000	Advertising of tender	Awarding Of tender	Installation	Monitoring
04	PED	CBD Development Plan-Lephalale	01/07/2012	30/06/2013	R500 000	Advertising of tender	Awarding of tender	Draft CBD Plan	Final CBD Plan
04	PED	Review of Spatial Development Framework	01/07/2012	30/06/2013	R500 000	Advertising of tender	Awarding of tender	Draft SDF	Final SDF
04	PED	Co-ordination of district-wide LED	01/07/2012	30/06/2013	R100 000	Coordination of LED Forum	Coordination Of LED Forums	Coordination of LED Forums	Coordination of LED Forums
04	PED	Waterberg Biosphere Meander Reserve	01/07/2012	30/06/2013	R200 000	Community awareness	Community awareness	Community awareness	Community awareness
04	PED	Security Cameras-Modimolle	01/07/2012	30/06/2013	R100 000	Advertising of tender	Awarding of tender	Installation	Monitoring
05	ID	Completion of Bela-Bela Street Paving	01/07/2012	30/06/2013	R570 00	Advertising of tender	Appointment of contractor Signing of SLA	Contract management Report	Project closure
05	ID	Upgrading of streets in Marapong Township-	01/07/2012	30/06/2013	R2 000 000	Advertising of	Appointment of	Contract management	Project



		Lephalale				tender	contractor Signing of SLA	report	closure
05	ID	Upgrading of streets in Regorogile Township	01/07/2012	30/6/2013	R2 000 000	Advertising of tender	Appointment of contractor and signing of SLA	Contract management Report	Project closure
05	ID	Provision of VIP Sanitation- Lephalale & Mogalakwena	01/07/2012	30/06/2013	R 1 000 000	Advertising of tender	Appointment of contractor and signing of SLA	Contract management report	Contract management report
05	ID	Northam Semwer Extension 5- Thabazimbi	01/07/2012	30/06/2013	R168 000	Advertising of tender	Appointment of contractor and signing of SLA	Contract Management report	Contract management report
05	ID	Sewerage connection in Mokgophong Townshi— Mookgophong	01/07/2012	30/06/2013	R 3 000 000	Advertising of tender	Appointment of contractor and signing of SLA	Contract management report	Contract management report
05	ID	Installation of solar panels- Modimolle	01/07/2012	30/06/2013	R 1 500 000	Advertising of tender	Appointment of contractor and signing of SLA	Contract management report	Contract management report
05	ID	Upgrading of electricity - Modimolle	01/07/2012	30/06/2013	R1 500 000	Advertising of tender	Appointment of contractor and signing of SLA	Contract Management report	Contract Management Report



05	ID	Installation and upgrading of 3 phase electrification at Ga-Seleka Drop-in Centre-Lephalale	01/07/2012	30/06/2013	R500 000	Advertising of tender	Appointment of contractor and signing of SLA	Contract management report	Contract management report
06	EMO	Executive Mayors Marathon	01/07/2012	30/06/2013	R200 000	Not applicable	Not applicable	Coordination of event	Hosting
06	EMO	Golf & life-skills Development for Youth	01/07/2012	30/06/2013	R150 000	Not applicable	Not applicable	Coordination and hosting	Not applicable
06	EMO	Women in sport	01/07/2012	09/09/2012	R150 000	Coordination and hosting	Not applicable	Not applicable	Not applicable
06	EMO	Mayoral Golf Classic	02/01/2013	28/02/2013	R200 000	Not applicable	Not applicable	Coordination and hosting	Not applicable
06	EMO	Sports for People with Disabilities	01/10/2012	08/12/2012	R150 000	Not applicable	Coordination and hosting	Not applicable	Not applicable
06	EMO	Sport Development(Olympics)	01/07/	30/06/2013	R150 000	Not applicable	Not applicable	Not applicable	Coordination and hosting
06	EMO	Coordination of Moral Regeneration	01/07/2012	30/06/2013	R200 000	Not applicable	Not applicable	Not applicable	Coordination and hosting
06	EMO	Heritage Celebration	01/08/2012	24/09/2012	R150 000	Coordination and hosting	Not applicable	Not applicable	Not applicable
06	EMO	Traditional Leadership Development Programme	01/7/2012	30/06/2013	R300 000	Workshop on legislation	Not applicable	Not applicable	House of traditional leadership



									summit
06	EMO	Communications- Newsletters & Media Relations	01/07/2012	30/06/2013	R500 000	Advertisement of tender	Awarding of tender and signing of SLA	Publication	Publication
06	EMO	Production of Diaries for Councillors & Traditional Leaders	01/07/2012	31/12/2012	R40 000	Production of diaries and desktop calendars	Not applicable	Not applicable	Not applicable
06	EMO	District-wide IDP Public Participation	01/07/2012	30/06/2013	R900 000	Coordination of service delivery feedback meetings(Imzibizo)	Coordination of service delivery feedback meetings	Coordination service delivery feedback meetings	Coordination of service delivery feedback meetings
06	EMO	Learning & Sharing(Twinning Agreement)	01/07/2012	30/06/2013	R150 000	Implementation of MOU agreement	Implementation of MOU agreement	Implementation of MOU agreement	Implementation of MOU agreement
06	EMO	Gender Programmes	01/07/2012	30/06/2013	R700 000	Implementation of programme	Implementation of programme	Implementation of programme	Implementation of programme
06	EMO	Senior Citizens	01/07/2012	30/06/2013	R400 000	Not applicable	Coordination and hosting	Not applicable	Not applicable
06	EMO	HIV Aids Awareness Programs	01/07/2012	01/12/2012	R550 000	Not applicable	Coordination and Hosting	Coordination of HIV Councils	Coordination of HIV Councils
06	EMO	People with Disabilities Programs	01/07/2012	31/12/2012	R450 000	Not applicable	Coordination	Not applicable	Not applicable



							and hosting		
06	EMO	Youth Programs		-	R650 000				
06	EMO	Batho Pele Programme	01/06/2012	30/06/2013	R350 000	Media campaigning	Coordination of campaign	Not applicable	Not applicable
06	EMO	Farm Workers Empowerment	01/07/2012	31/08/2012	R250 000	Media campaigning , coordination and hosting	Not applicable	Not applicable	Not applicable
06	EMO	Domestic Workers Empowerment	01/09/2012	30/09/2012	R250 000	Media .coordination and hosting	Not applicable	Not applicable	Not applicable
06	EMO	Back to School Campaign	01/01.2013	30/01/2013	R150 000	Coordination and hosting	Not applicable	Not applicable	Not applicable
06	EMO	Mandela Day Celebration	01/07/2012	18/07/2012	R150 000	Coordination and hosting	Not applicable	Not applicable	Not applicable
06	EMO	Children Programs	01/07/2012	30/11/2012	R260 000	Coordination and hosting	Not applicable	Not applicable	Not applicable
07	SDCS	Development of landfill site- Bela- Bela	01/07/2012	30/06/2012	R1 750 000	Advertisement of tender	Awarding and signing of SLA	Development	Development and monitoring
07	SDCS	Feasibility study for Regional Landfill site	01/07/2012	30/06/2013	R1 200 000	Advertising of tender	Awarding and signing of SLA	Public participation and Draft	Final report



								Report	
07	SDCS	Procurement and installation of air quality monitoring equipments	01/07/2012	30/06/2012	R500 000	Advertising of tender	Awarding and signing of SLA	Installation	Monitoring
07	SDCS	Waste and Environment Management Lekgotla	01/0/2012		R50 000	Coordination and hosting	Not applicable	Not applicable	Not applicable
07	SDCS	World Food Day	01/07/2012	30/10/2012	R50 000	Coordination and hosting	Not applicable	Not applicable	Not applicable
07	SDCS	Review of Waterberg Disaster Risk Management Plan & Framework	01/07/2012	30/10/2013	R200 000	Advertising of tender	Awarding and signing of SLA	Draft Disaster Management Plan and Framework	Final Disaster Management Plan and Framework
07	SDCS	4 X Medium Mobile Command Unit	01/07/2012	30/06/2013	R700 000	Advertising of tender	Awarding and signing of SLA	Delivery	Not applicable
07	SDCS	Purchase of 40 tents and 6 tables- Mogalakwena	01/07/2012	30/06/2013	R420 000	Advertising of tender	Awarding and signing of SLA	Delivery	Not applicable
07	SDCS	2 Drought Relief Boreholes- Mogalakwena - Mogalakwena	01/07/2012	30/06/2013	R230 000	Advertising of tender	Awarding and signing of SLA	Delivery	Not applicable
07	SDCS	Purchase of 4 Skid units- Mogalakwena	01/07/2012	30/06/2013	R100 000	Advertising of tender	Awarding and signing of SLA	Delivery	Not applicable
07	SDCS	Purchase of 4x4 Major Urban Rescue Pumber-	01/07/2012	30/06/2013	R950 000	Advertising of	Awarding and	Delivery	Not applicable



		Lephalale				tender	signing of SLA		
07	SDCS	Purchase of compressor and scba tests- Lephalale	01/07/2012	30/06/2013	R240 000	Advertising of tender	Awarding and signing of SLA	Delivery	Not applicable
07	SDCS	Drought Relief boreholes- Lephalale	01/07/2012	30/06/2013	R230 000	Advertising of tender	Awarding and signing of SLA	Delivery	Not applicable
07	SDCS	4X2 Double Cab fully equipped- Bela-Bela	01/07/2012	30/06/2013	R650 000	Advertising of tender	Awarding and signing of SLA	Delivery	Not applicable
07	SDCS	Purchase of 20 army tents & 3 tables- Thabazimbi	01/07/2012	30/06/2013	R210 000	Advertising of tender	Awarding and signing of SLA	Delivery	Not applicable
07	SDCS	Purchase of 4X4 LDV with Skid Unit & Equipment	01/07/2012	30/06/2013	R450 000	Advertising of tender	Awarding and signing of SLA	Delivery	Not applicable
07	SDCS	Purchase of compressor and scba sets	01/07/2012	30/06/2013	R240 000	Advertising of tender	Awarding and signing of SLA	Delivery	Not applicable
07	SDCS	Purchase of Medium Bush Pumper & Equipment- Mookgophong	01/07/2012	30/06/2013	R950 000	Advertising of tender	Awarding and signing of SLA	Delivery	Not applicable
07	SDCS	Purchase of Medium Bush Pumper & Equipment- Mookgophong	01/07/2012	30/06/2013	R450 000	Advertising of tender	Awarding and signing of SLA	Delivery	Not applicable



07	SDCS	Purchase of Heavy Duty Foam Canon Trailer-Modimolle	01/07/2012	30/06/2013	R300 000	Advertising of tender	Awarding and signing of SLA	Delivery	Not applicable
07	SDCS	Purchase of compressor and scba sets-Modimolle	01/07/2012	30/06/2013	R240 000	Advertising of tender	Awarding and signing of SLA	Delivery	Not applicable
07	SDCS	Refurbishment of Iveco Truck- Modimolle	01/07/2012	30/06/2013	R200 000	Advertising of tender	Awarding and signing of SLA	Delivery	Not applicable

Monthly Expenditure Projects Projections

Vote	Project Name	Budget R000	July R	August R	Sept R	Oct R	Nov R	Dec R	Jan R	Feb R	Marc R	April R	May R	Jun R
01	Integrate Management Financial Systems	3 500	292	292	292	292	291	292	292	292	292	292	292	292
01	Debt Intervention strategy	500	200	100	200	-	-	-	-	-	-	-	-	-
02	Performance Management	300	-	-	75	-	-	75	-	-	75	-	-	75



	System													
02	IDP-Public Participation	402	-	-	30	-	-	150	-	-	100	-	-	122
02	Anti Fraud Hotline	50	-	-	12,5	-	-	12,5	-	-	12,5	-	-	12,5
03	Procurement of movable assets	1 700	-	-	1000	-	-	400	-	-	300	-	-	-
03	Procurement of IT Equipment	300	-	-	150	-	-	150	-	-	-	-	-	-
03	Procurement of district-wide VOIP Compatible IT	500	-	-	-	-	-	500	-	-	-	-	-	-
03	Installation of WDM CCTV cameras	1 000	-	-	500	-	-	1000	-	-	-	-	-	-



04	CBD development-LEPHALALE	550	-	-	137,5	-	-	137,5	-	-	137,5	-	-	-
04	Review of Spatial Development Framework	500	-	-	125	-	-	125	-	-	125	-	-	125
04	Co-ordination of District Wide	100	-	-	25	-	-	50	-	-	75	-	-	100
04	Waterberg Biosphere Meander reserve	200	-	-	50	-	-	50	-	-	50	-	-	50
04	Security Cameras-Modimolle	100	-	-	100	-	-	-	-	-	-	-	-	-
05	Completion of Bela-Bela Paving	570	-	-	285	-	-	285	-	-	-	-	-	-



05	Upgrading Of Streets in Marapong Township- Lephale	2 000	-	-	500	-	-	500	-	-	500	-	-	500
05	Upgrading Of Streets In Regorogile Township	2 000	-	-	500	-	-	500	-	-	500	-	-	500
05	Provision Of VIP Sanitation in Lephale & Mogalakwena	1 000	200	200	600	1000	-	-	-	-	-	-	-	-
05	Northam Sewer Extension 5 - Thabazimbi	168	-	-	168	-	-	-	-	-	-	-	-	-
05	Sewerage Connection in Mokgopong Township- Mookgopong	3 000	250	250	250	250	250	250	250	250	250	250	250	250
05	Installation Of Solar Panels In Modimolle	1 500	-	-	500	-	1000	-	-	-	-	-	-	-



05	Upgrading of Electricity in Modimolle	1 500	-	-	500	1000	1500	-	-	-	-	-	-	-
05	Installation and Upgrade of 3 Phase electrification in Ga-seleka , Drop-In-Center in Lephale	500	200	100	200	-	-	-	-	-	-	-	-	-
06	Executive Mayors Marathon	200	-	-	-	-	-	200	-	-	-	-	-	-
06	Golf & Life skills Development For Youth	150	-	-	-	-	-	-	-	150	-	-	-	-
06	Women in Sport	150	-	150	-	-	-	-	-	-	-	-	-	-
06	Mayoral Golf Classics	200	-	-	-	-	-	-	-	-	-	-	-	200



06	Sports for People with Disabilities	150	-	-	-	-	-	150	-	-	-	-	-	-
06	Sports Development (Olympics)	150	-	-	37,5	-	-	37,5	-	-	37,5	-	-	37,5
06	Co-ordination of Moral Regeneration	200	-	-	-	-	200	-	-	-	-	-	-	-
06	Heritage Celebration	150	-	-	150	-	-	-	-	-	-	-	-	-
06	Traditional Leadership Development Programme	300	-	-	75	-	-	75	-	-	75	-	-	75
06	Communications, Newsletters and Media-Relations	500	-	-	125	-	-	125	-	-	125	-	-	125
06	Production of Diaries For Councillor and Traditional Leaders	40	-	-	-	-	-	40	-	-	-	-	-	-



06	District- Wide IDP Public Participation	900	-	-	225	-	-	225	-	-	225	-	-	225
06	Learning& Sharing (Twinning Agreement)	150	-	-	50	-	-	30	-	-	20	-	-	50
06	Gender Programmes	700	-	-	175	-	-	175	-	-	175	-	-	175
06	Senior Citizens	400	-	-	100	-	-	100	-	-	100	-	-	100
06	HIV & Aids Awareness Programmes	550	-	-	100	-	-	100	-	-	200	-	-	150
06	People with Disabilities Programs	450	-	-	50	-	-	150	-	-	100	-	-	150
06	Youth Programs	650	-	-	-	-	-	100	-	-	100	-	-	450



06	Batho Pele Programs	350	-	-	-	-	-	350	-	-	-	-	-	-
06	Farm Workers Empowerment	250	-	-	-	250	-	-	-	-	-	-	-	-
06	Domestic Workers Empowerment	250	-	-	-	250	-	-	-	-	-	-	-	-
06	Back To School Campaign	150	-	-	-	-	-	150	-	-	-	-	-	-
06	Mandela Day Celebration	150	150	-	-	-	-	-	-	-	-	-	-	-
06	Children Programs	260	-	130	-	-	260	-	-	-	-	-	-	-
07	Development of Land fill site- Bela Bela	1 750	-	300	-	-	450	-	-	500	-	-	500	-



07	Procurement and Installation of air Quality Monitoring equipment	500	-	-	350	-	-	-	50	-	-	100	-	50
07	Waste and Environment Management Lekgotla	50	-	-	-	50	-	-	-	-	-	-	-	-
07	World Food Day	50	--	-	-	50	-	-	-	-	-	-	-	-
07	Review of Waterberg Disaster Risk Management Plan & Framework	200	-	-	200	-	-	-	-	-	-	-	-	-
07	4 X Medium Mobile Command Unit	700	-	-	-	-	-	700	-	-	-	-	-	-
07	Purchase of 40 tents and 6 tables- Mogalakwena	420	-	-	-	-	-	420	-	-	-	-	-	-



07	2 Drought Relief Boreholes- Mogalakwena - Mogalakwena	230	-	-	-	230	-	-	-	-	-	-	-	-
07	Purchase of 4 Skid units- Mogalakwena	100	-	-	1	100	-	-	-	-	-	-	-	-
07	Purchase of 4x4 Major Urban Rescue Pumber- Lephale	950	-	-	-	-	-	950	-	-	-	-	-	-
07	Purchase of compressor and scba tests- Lephale	240	-	-	-	-	-	240	-	-	-	-	-	-
07	Drought Relief boreholes- Lephale	230	-	-	-	230	-	-	-	-	-	-	-	-
07	4X2 Double Cab fully equipped- Bela-Bela	650	-	-	-	-	-	650	-	-	-	-	-	-



07	Purchase of 20 army tents & 3 tables- Thabazimbi	210	-	-	210	-	-	-	-	-	-	-	-	-
07	Purchase of 4X4 LDV with Skid Unit & Equipment	450	-	-	-	450	-	-	-	-	-	-	-	-
07	Purchase of compressor and scba sets	240	-	-	-	240	-	-	-	-	-	-	-	-
07	Purchase of Medium Bush Pumper & Equipment- Mookgophong	950	-	-	-	-	950	-	-	-	-	-	-	-
07	Purchase of Heavy Duty Foam Canon Trailer- Modimolle	450	-	-	-	-	450	-	-	-	-	-	-	-
07	Purchase of compressor and scba sets- Modimolle	300	-	-	-	-	300	-	-	-	-	-	-	-



07	Refurbishment of Iveco Truck-Modimolle	200	-	-	-	-	200	-	-	-	-	-	-	
07	Feasibility study for Regional Landfill Site	1 200	-	-	300	-	-	600	-	-	900	-	-	1200

11. CONCLUSION

The municipality was able to successfully integrate the IDP, the Budget and the SDBIP since they were tabled at the same time. All the Senior Management should be evaluated and monitored on the implementation of the SDBIP which comprises largely of Key Performance Indicators and projects on a quarterly basis. Having regard to sustaining the clean audit, performance information should also be audited. Legislative reports in the form of Midyear Budget and Performance Assessment and the Annual Report are heavily informed by the consistent and monitoring of an SDBIP.

12. APPROVAL BY EXECUTIVE MAYOR

NR MOGOTLANE

DATE

