



**PORT ST JOHNS**  
• MUNICIPALITY •  
OUR HERITAGE, OUR PEOPLE

PORT ST JOHNS MUNICIPALITY SDBIP FOR 2013/2014 FINANCIAL  
YEAR

Checked by:

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**Mr F. Guleni (Acting Municipal Manager)**

Signed by:

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**Cllr DM Mangqo (Honourable Mayor)**

**PORT ST JOHNS MUNICIPALITY –SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2013/2014 FINANCIAL YEAR**

Department: Municipal Managers' Office															
Departmental Objective:															
Key Performance Area	Performance Target	Key Performance Indicator (KPI)	Budget	Annual Target	Quarter 1		Q 2		Q 3		Q4		Means of Verification	Variance/ reason for non performance	Remedial Action
					Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual			
1. To ensure that all statutory reports are submitted	Co-ordination and submission of quarterly reports to the Council	Council Resolution obtained quarterly	In-house	Four	One Quarterly performance report by 10 <sup>th</sup> October 2013		One Quarterly performance report by 10 <sup>th</sup> January 2014		One quarterly performance report by 10 <sup>th</sup> April 2013		One quarterly performance report by 10 <sup>th</sup> July 2014		4 Copies of adopted quarterly reports to council at the end of the 2013/2014 Financial year, with extract of Council resolutions		
	Submission of Annual Financial Statements and Performance	Confirmation from the AG's office	In-house	One	One financial statement &		Submission is done once in the first quarter		Submission is done once in the first		Submission is done once in the first quarter		Confirmation from AG's office 8		

	e Reports to Auditor General				quarterly performance by 31 <sup>st</sup> August 2013				quarter					
	Submission of monthly S71 report to Mayor	Confirmation from Mayor's office	In-house	12	Three S71 report (end July, end August & end September 2013)		Three quarterly reports (October, November & December 2013)		Three S71 reports (January, February, & March 2014)		Three S71 reports (April, May, & June 2014)		Four Confirmations from Mayor's office at the end of the 2013/2014 Financial year	
	Submission of Quarterly S52(d) report to Council	Council Resolution	In-house	Four S52 reports by June 2014	One quarterly report submitted to the Council by 10 <sup>th</sup> October		One quarterly report submitted to the Council by 10 <sup>th</sup> January 2013		One quarterly report submitted to the Council by 10 <sup>th</sup> April 2013		One quarterly report submitted to the Council by 10 <sup>th</sup> July 2013		Four extract of council resolutions for adoption	

					2013										
Submission of Mid – year S72 report to Council	Council resolution	In-house	One S72 report not later than 25 <sup>th</sup> January 2014	n/a (report only submitted once at the middle of the financial year)		One S72 report submitted to the Council by 25 <sup>th</sup> January 2014		n/a (report only submitted once at the middle of the financial year)		n/a (report only submitted once 7 at the middle of the financial year)		Extract of Council resolution for tabling & adoption			
Submission of Annual Report to Council (for Tabling and approval)	Final annual report	In-house	One annual report submitted to the Council	Annual Draft report submitted to the Council by end January 2014		n/a		n/a		n/a		Extract of Council Resolution for tabling			
Co-ordination of Budget	Council Approval	In-house	One adjustment budget done	One budget		n/a (budget adjusted once)		n/a (Budget only)		n/a (Budget only adjusted)		Extract of Council Resolution			

	Adjustment for 2013/2014 FY		e		adjustment submitted to the Council by end February 2014				adjusted once		once)		for adoption		
	Facilitate the development of IDP Process Plan for the 2014/2015 Financial Year (tabling and approval)	Adopted IDP Process Plan Document	In-house	One IDP Process Plan Document	IDP Process Plan adopted by end August 2013								Extract of council resolution for approval		
	Facilitate review of IDP Document (Tabling to Council)	IDP Document (2014-2015 FY)	R300 000 (allocated at LED)	One IDP Document annually	n/a		n/a		One Draft IDP Document not later than 31 <sup>st</sup> March		Final IDP for the 2014-2015 financial year		Council Resolution for tabling		

								2014						
Facilitate the Institutional strategic planning session for the term	Strategic Planning session Report	In-house	One workshop annually	EXCO Lekgotla end of July 2013		n/a		Strategic Planning session by not later than February 2014		Report submitted to the Council by not later than 15 <sup>th</sup> March 2014 for approval		Strategic Management Reports & extract of the Council for adoption of the report		
Co-ordinate the review of performance contracts for Senior Managers	Approved & signed performance Contracts	R100 000	Six Performance contracts of S 56 Managers	Prepare & submit Performance contracts to the Council by 31 <sup>st</sup> July 2013		n/a		n/a		n/a		Council Resolution/ Minutes of the council meeting		

Co-ordinate Performance Assessment of senior managers	Quarterly reports	In-house	Four quarterly reports annually	One quarterly report by October 2013		One quarterly report by January 2014		One quarterly report by March 2014			One quarterly report by June 2014		Performance Report		
<b>2. Co-ordinate Internal Audit Services</b>	Co-ordinate sittings of the Audit Committee Meetings	Minutes, & Attendance registers	In-house	Four quarterly reports	One audit Committee Meeting in August 2013		One Audit Committee meeting in December 2013		One Audit Committee meeting in March 2013		One Audit Committee meeting in June 2013		Four copies of Minutes and attendance registers of the Audit Committee Meetings at the end of 2013/2014 FY		
	Monitoring the implementation of a Risk Management Strategy	Quarterly reports	In-house	Four quarterly reports submitted to the Council	One quarterly report submitted to the Council by October		One quarterly report submitted to the Council by January 2014		One quarterly report submitted to the Council by March		One quarterly report submitted to the Council by June 2014		Four quarterly progress reports at the end of 2013/2014 FY		

					er 2013				2014						
	Co-ordinate the formulation of responses from issues raised by the Internal Audit Unit	Quarterly Reports	In-house	Four quarterly reports	One quarterly report by October 2013		One quarterly report by January 2014		One quarterly report by March 2014		One quarterly report by June 2014		Four quarterly progress report		
	Develop/review of Fraud Prevention Plan	Fraud Prevention Plan	In-house	One approved plan	n/a		Fraud Prevention Workshop		Draft Prevention Plan submitted to the Council		Final Draft of Fraud Prevention Plan submitted to the Council		Approved Extract of Council resolution for approval		
	Monitoring the implementation of Fraud Prevention Strategy	Quarterly Reports	In-house	Four reports created	One quarterly report by 10 October 2013		One quarterly report by 10 January 2013		One quarterly report by 10 April 2013		One quarterly report by 10 July 2013		Four quarterly reports at the end of the 2013/2014 FY.		
<b>3. Co-ordinate extern</b>	Facilitate Development of Audit Action Plan	Audit Action Plan	In-house	One draft Audit action Plan by 31 <sup>th</sup> January 2014	n/a		n/a		One draft Audit action		n/a				



al audit services									Plan by end January 2014					
	Facilitate the implementation of the Action Plan developed for the 12/13 audit report	Addressed issues raised by AG	In-house	Two quarterly reports	n/a		One quarterly report by December 2013		n/a		One quarterly report by June 2014		Copy of Minutes, registers	
	Co-ordinate audit of the 2012/2013 financial year including formulation of responses to issues raised by the Auditor General	Report addressing audit concerns & minutes of meetings with Auditor General	In-house	Four Meetings	Two Management meeting with Auditors by August 2013		Two management meetings with AG by December 2013		n/a		n/a		Copy of Minutes, & registers for Four meetings, including responses.	
	Facilitate tabling of	Audit Report & audit action	In-house	One audit action plan	One audit		n/a		n/a		n/a		Extract of Council	

	the Audit Report and Action Plan addressing audit issues to Council	Plan	e	submitted to the Council	action plan submitted to the Council by end January 2014							resolution for adoption		
	Assist in the compilation of the Oversight Report to Council	Oversight Reports	In-house	Four Oversight Reports submitted to the Council	One Oversight Report submitted by October 2013		One Oversight Report submitted to the Council by January 2014		One Oversight Report submitted to the Council by March 2014		One Oversight Report by June 2014		Four extract of Council resolution at the end of 2013/2014 FY	
	Facilitate the implementation of Council Resolutions	Quarterly Reports	In-house	Four quarterly reports	One quarterly report submitted to the Council by October		One quarterly report submitted to the Council by January 2014		One quarterly report submitted to the Council by March 2014		One quarterly report submitted to the Council by March 2014		Four extract of Council resolution at the end of 2013/2	

					ber 2013										014 FY
	Co-ordinate the sittings of Management meetings	Management Committee (MANCO) minutes	In-house	Twelve Management meetings annually	Three management meetings per quarter		Three management meetings per quarter		Three management meetings per quarter		Three management meetings per quarter		Agendas, minutes, & attendance registers for twelve meetings		
	Facilitate the Turnaround of the Development Agency (Audit committee)	Quarterly reports	In-house	Quarterly reports submitted to the Council	One quarterly report by October 2013		One quarterly report by January 2014		One quarterly report by March 2014		One quarterly report by June 2014		Extract of Council resolution for adoption		
	Facilitate the review of delegation of authority and rules of order of Council	Revised and council approved delegation of Authority & Rules of Order of Council	In-house	One	workshop by end of September 2013		Draft of Delegation of Authority & Rules of Order of Council submitted to the Council by December 2013		Final Document (Rules of Order of Council by January 2014		n/a		Extract of Council resolution/ Minutes		

	Monitoring the implementation of Master Plan and Nodal Development Strategy	Quarterly reports	In-house	Four quarterly report annually	One quarterly report by October 2013		One quarterly report by January 2014		One quarterly report by March 2014		One quarterly report by June 2014		Confirmation from DPLGTA, MIG Section		
	Monitoring the implementation of Small Town Revitalisation Programme	Quarterly Reports	In-house	Four quarterly reports submitted to DPLGTA	One quarterly report submitted to the DPLGTA by October 2013		One quarterly report submitted to the DPLGTA by January 2014		One quarterly report submitted to the DPLGTA by March 2014		One quarterly report submitted to the DPLGTA by June 2014		Four Copies of the quarterly reports, with confirmation from DPLGTA		
<b>4. Communication</b>	Implement the communication strategy	Quarterly reports	In-house	Four quarterly reports submitted to the Council	One quarterly report submitted to the Council by October		One quarterly report submitted to the Council by January 2014		One quarterly report submitted to the Council by March 2013		One quarterly report submitted to the Council by June 2014		Extract of Council Resolutions/ Minutes		

					er 2013										
	Develop promotional material i.e. banners	Produced promotional items	In-house	Once annually	n/a		one		n/a		n/a		Promotional material developed		
	Facilitate advertisements / Press Release	Guard book with advertisements / Press releases	In-house	Four advertisements annually	One advert / press release by October 2013		One advert/press release by January 2014		One advert or press release by March 2014		One advert/press release by June 2014		Adverts/press releases		
	C-ordination of technical & Political IGR Meetings	Quarterly Reports	In-house	Four Technical & IGR Meetings annually	one Technical & IGR Meeting by October 2013		one Technical & IGR Meeting by January 2014		one Technical & IGR Meeting by March 2014		one Technical & IGR Meeting by June 2014		Minutes, & attendance registers of IGR Meetings		

	Stakeholder engagement	Improved Communication with Stakeholders & maintained good relations	In-house	Two meetings annually	n/a		First take holder's meeting by January 2014		n/a		Second Stakeholder's meeting by June 2014		Minutes, & attendance registers of meetings	
LGTA S	Updating of LGTAS quarterly reports	Populated quarterly LGTAS report	In-house	Four quarterly LGTAS reports	End of Sept. 2013		End of Dec. 2013		End of March 2013		End of June 2013		Confirmation of receipt by LGTAS coordinator	

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**Department: Budget and Treasury Office**

**Departmental Objective: To ensure sound financial management through effective revenue & expenditure management and credit control.**

Key Performance Area	Performance Target	Key Performance Indicator (KPI)	Budget	Annual Target	Q 1		Q 2		Q 3		Q 4		Means of Verification	Variance	Remedial Action
					Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual			
<b>Credit control and Revenue / Expenditure Management</b>	Implementation of revenue enhancement strategy	Quarterly reports on revenue collected	In-house	Four quarterly reports	One quarterly report by 10 <sup>th</sup> of October 2013		One quarterly report by 10 <sup>th</sup> January 2014		One quarterly report by April 2014		One quarterly report by 10 <sup>th</sup> July 2014		Copies of Reports		
	Conduct property valuation	Accurate and updated Valuation	R 900 000	One credible valuation roll	n/a		n/a		n/a		One credible valuation roll by End June 2014		Updated valuation roll		

		Roll		(30 June 2014)										
Billing improvement	Quarterly reports depicting accurate billing records	In-house	Four quarterly reports	One quarterly report by 10 <sup>th</sup> of October 2013		One quarterly report by 10 <sup>th</sup> January 2014		One quarterly report by 10 <sup>th</sup> April 2014		One quarterly report by 10 <sup>th</sup> July 2014		Copies of Billing reports		
Compilation of the Indigents Register	Monthly subsidies to indigents	In-house	One credible indigent register by 30 March 2014	n/a		n/a		One credible indigent register by 30 March 2014		n/a		One updated indigent register		



				4											
	Facilitate the payment of all outstanding creditors.	Quarterly reports reflecting movement in creditors	In-house	Four quarterly reports	One quarterly report by 10 <sup>th</sup> of October 2013		n/a		n/a		n/a			Four quarterly reports	
<b>Key Performance Area</b>	<b>Performance Target</b>	<b>Key Performance Indicator (KPI)</b>	<b>Budget</b>	<b>Annual Target</b>	<b>Q 1</b>	<b>Q 2</b>	<b>Q 3</b>	<b>Q 4</b>	<b>Means of Verification</b>	<b>Variance / reason for non performance</b>	<b>Remedial Action</b>				

<b>To ensure compliance with the MFMA with regards to Budgeting Principles (chapter 4)</b>	To develop a Budget process plan in line with MFMA requirements.	Budget process plan	In-house	One process plan by 31 August 2014	One process plan by 31 August 2014		n/a		n/a		n/a		IDP & Budgeted Process Plan		
	Compilation of an Adjustments Budget.	Tabling of the adjustment budget to council	In-house	Draft budget adjustment (28 February 2014).	n/a		n/a		Draft budget adjustment (28 February 2014).		n/a		Adopted Budget adjustment		
	Review of Budget Related Policies in prepara	Tabling review ed police s to the	In-house	Council Minutes reflecting	n/a		n/a		Council Meeting reflecting tabling of the		n/a		Tabled budget related policies		

	tion for the next year's budget.	council		the tabling (31 March 2014)					draft Policies						
	Compilation of the Draft Budget for 2013/16 MTREF period.	Tabling the draft annual budget by 31 March 2013	In-house	One draft (31 March 2013) budget	n/a			n/a	One draft (31 March 2013) budget	n/a			Copy of draft budget		
	Submission of final budget for 2013/16 MTEF period for approval by council.	Approval by Council by 31 May 2014	In-house	Final draft annual budget (31 May 2014)	n/a			n/a	n/a		Final draft annual budget (31 May 2014)				

<b>KPA To ensure that the Supply Chain Management Policy is effectively implemented</b>	Preparation and submission of S71 reports	Monthly Reports	In-house	Twelve monthly reports	Three reports by October 2013		Three reports by 10 <sup>th</sup> January 2014		Three reports by 10 <sup>th</sup> April 2014		Three reports by 10 July 2014		Signed S71 Reports		
	Preparation and submission of AFS the AG	Submitted AFS to the AG	In-house	One set of AFS (31 August 2013)	One set of AFS (31 August 2013)		n/a		n/a		n/a		Confirmation from AG's Office		
<b>To ensure effective Asset Management</b>	Preparation and submission of consolidated AFS the AG	Submitted AFS to the AG	R 200 000	One set of consolidated AFS (30 September 2013)	One set of consolidated AFS (30 September 2013)		n/a		n/a		n/a		Confirmation from AG's Office		

	Performance Target	Key Performance Indicator (KPI)	Budget	Annual Target	Q 1		Q 2		Q 3		Q 4		Means of verification	Variance	Remedial Action
					Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual			
<b>To ensure full implementation of ICT</b>	Maintenance of a supplier database by inviting service provider to register in the database.	Invitation of service provider (Advert)	R 5000	One invitation (15 Dec 2013)	n/a		One invitation (15 Dec 2013)		n/a		n/a		Copy of advertisement		
	Quarterly reports to Mayor for council consideration	Quarterly reports	In-house	Four reports	One quarterly report by 10 <sup>th</sup> of October 2013		One quarterly report by 10 <sup>th</sup> January 2014		One quarterly report by April 2014		One quarterly report by 10 <sup>th</sup> July		Minutes, & attendance registers of the Council meeting		

	ration.									2014				
	Renew insurance contract	Renewed insurance contract	R 500 000	One new contract	One new contract by end of July 2013		n/a		n/a	n/a		Copy of signed contract		
	Maintenance of a Infrastructure Assets Register	Updated fixed asset register	R 400 000	One updated infrastructure asset register (30 August 2014)	One updated infrastructure asset register (30 August 2014)		n/a		n/a	n/a		Updated Infrastructure Asset register		
	Physical Verification and Bar coding of	Updated fixed asset register	In-house	One updated movable asset	n/a		n/a		n/a	One updated movable asset register (30		Updated asset register		

	assets.			register (30 June 2014)							June 2014)				
	Facilitate the disposal of fixed assets (if necessary)	Proceeds from disposal of fixed assets	In-house	List of dispose assets (30 June 2014)	n/a		n/a		n/a		List of dispose assets (30 June 2014)		List of disposed Assets		
	Maintenance of a financial system (PROMUN)	Updated financial system with accurate data	R 200 000	Accurate reports (e.g. age analysis) by 30 May 2014	n/a		n/a		n/a		Accurate reports (e.g. age analysis) by 30 May 2014		Order, or Invoices to the systems administrators		

	Roll forward of opening balances for the 2012/13 financial year	Generated report from PROMUN	In-house	One report (opening balances captured by 10 July 2014)	n/a		n/a		n/a		One report (opening balances captured by 10 July 2014)		Captured opening balances		
	Capture the Adjustments budget figures for 2013/14 on PROMUN	Generated report from PROMUN	In-house	One report by 15 March 2014	n/a		n/a		One report by 15 March 2014		n/a		Captured budget adjustment figures on PROMUN		
	Performance of Backups on all	Quarterly Backup	In-house	Four backups	One quarterly report by 10 <sup>th</sup> of October		One quarterly report by 10 <sup>th</sup> January		One quarterly report by April		One quarterly report by		Backup Files		



	Servers				2013		2014		2014		10 <sup>th</sup> July 2014				
	Update of the Fixed Assets on PROMUN	Updated fixed assets register	In-house	One updated asset within the financial system (30 June 2014)	n/a		n/a		n/a		One updated asset within the financial system (30 June 2014)		Updated Asset management Module		
	Trained bid committees members (FMG)	Quality bid committee reports	R 37 000	One training by 30 Dec 2013	n/a		One training by 30 Dec 2013		n/a		n/a		Minutes, & register of the workshop		
	Purchase of one	Block of prefab	R 170 000	One block of	n/a		One block of prefab		n/a		n/a		Prefab Block		

	prefab offices for BTO	office		pref ab offic e (30 Dec 2013)			office (30 Dec 2013)							
	Procurement of Bank services	New signed contract	R5000	Signed contract for Bank services	n/a		n/a		n/a		One contract signed by 30 June 2014		New signed contract	
	Upgraded / maintained IT system	Invoices / orders for maintenance of IT	R 384 000	Upgraded IT system by 30 May 2014	n/a		n/a		n/a		Upgraded IT system by 30 May 2014		Invoices, & orders of IT Specialists	
	Progress on implement	Quarterly report	In-house	Four quarterly	One quarterly report by		One quarterly report		One quarterly		One quarterly		Updated LGTAS	

	entatio n of LGTAS	s		repo rts ann ually	end September 2013		by end Decemb er 2013		report by end March 2014		report by June 2014		Report		
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APPROVED

**Department: Local Economic Development**

**Objective: Create and facilitate an enabling environment for sustainable local economic growth and job creation**

Key Performance Area	Performance Target	Key Performance Indicator	Budget	Annual Target	Q 1		Q 2		Q 3		Q 4		Means of Verification	Variance / reasons for non performance	Remedial Action
					Project ion	Actual	Projecti on	Actual	Projecti on	Actual	Projectio n	Actual			
Local Economic Development (Internal funding)	Review of the LED Strategy	An approved LED Strategy	R250 000	One approved LED Strategy	n/a		n/a		n/a		Approved LED strategy by 30 <sup>th</sup> April 2013		Council resolution		
	Prepare SMME development plan	Approved SMME Development Plan	R200 000	One SMME Development Plan	n/a		End Dec. 2013		n/a		n/a		Council resolution		
	Prepare Agricultural development plan	Approved Agric. Plan	R250 000	One Agric Plan	n/a		n/a		End March 2013		n/a		Council resolution		
	Support to Cooperatives (existing & new)	Number of supported Cooperatives	R200 000	Four quarterly reports	End of Sept. 2013		End Dec. 2013		End march 2014		End June 2014		Quarterly reports		

	Facilitate Development of an Environmental Management Plan (EMP)	An approved EMP	R200 000	One approved EMP	n/a		n/a		End March 2014		n/a		Council resolution		
	Facilitate Isinuka Development Feasibility & EIA  Cable Car Feasibility Studies	Technical Report	R250 000	Two technical report	n/a		End of Dec. 2013		n/a		n/a		Feasibility study Report for Isinuka and Cable car		
LED Projects spearheaded by the Development Agency	Implementation of the Turnaround Strategy	Quarterly Reports	2 500 000	Quarterly reports submitted to the Council	One quarterly report by 10 <sup>th</sup> October 2013		One quarterly report by 10 <sup>th</sup> January 2013		One quarterly report by 10 <sup>th</sup> April 2014		One quarterly report by 10 <sup>th</sup> July 2014		Extract of Council resolution for adoption		
LED Projects funded by various department (External)	Revitalization of Port St. Johns (second economies)	Commencement of revitalization of second economies	R300 .000	Four quarterly reports on revitaliz	Quarterly report by 10 <sup>th</sup> Oct.		Quarterly report by 10 <sup>th</sup> Jan.2014		Quarterly report by 10 <sup>th</sup> Apr. 2014		Quarterly report by 10 <sup>th</sup> July 2014		Four quarterly reports.		

Funding)				ation of economies	2013									
	Facilitate 1 <sup>st</sup> Beach Waterfront Development	Constructed 1 <sup>st</sup> Beach water Front	5 2 00 000	Four quarterly Reports		Quarterly report by 10 <sup>th</sup> Oct. 2013		Quarterly report by 10 <sup>th</sup> Jan.2014		Quarterly report by 10 <sup>th</sup> Apr. 2014		Quarterly report by 10 <sup>th</sup> July 2014		Four quarterly reports at the end of the year .
	Facilitate 6 Day Hiking Trail (PSJ – Coffee Bay)	Successful 6 day hiking Trail	10 000 000	One report		n/a		n/a		n/a		6day hiking Trail report		Hiking Trail report
	Facilitation of Coast Care	Cleaning of beaches	3 500 000	Four quarterly reports		Quarterly report by 10 <sup>th</sup> Oct. 2013		Quarterly report by 10 <sup>th</sup> Jan.2014		Quarterly report by 10 <sup>th</sup> Apr. 2014		Quarterly report by 10 <sup>th</sup> July 2014		Four quarterly reports.
	Local Economic Development capacity	Capacity enhancement on the LED Dept.	R117 00 0	12 monthly reports		3 reports per quarter		3 reports per quarter		3 reports per quarter		3 reports per quarter		LED capacity monthly reports
	Facilitate Revival of Majola tea	Functioning of the tea plantation	5 000 000	Four quarterly reports		Quarterly report by 10 <sup>th</sup> Oct. 2013		Quarterly report by 10 <sup>th</sup> Jan.2014		Quarterly report by 10 <sup>th</sup> Apr. 2014		Quarterly report by 10 <sup>th</sup> July 2014		Four quarterly reports.
LGTAS	Updating of LGTAS quarterly	Populated quarterly	In –house	Four quarterly	End of Sept.		End of Dec.		End of March		End of June 2013			Confirmation of receipt by LGTAS

	reports	LGTAS report		LGTAS reports	2013		2013		2013					coordinator	
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**Department: Social Development & Community Services**

**Departmental Objective:**

Key Performance Area	Performance Target	Key Performance Indicator (KPI)	Budget	Annual Target	Quarter 1		Q 2		Q 3		Q4		Means of Verification	Variance/ reason for non performance	Remedial Action
					Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual			
<b>To facilitate social development services (Health, Education, Welfare, Sport &amp; Recreation) and Library Services</b>	Facilitate the establishment of health council/committee.	Functioning committee	In-house	One Health council/committee	Established committee by end September 2013		n/a		n/a		n/a		Minutes & attendance registers of the health Council		
	Monitor the provision of education services to the communities	Quarterly reports	In-house	Four quarterly reports	Quarter one report by 10 <sup>th</sup> Oct. 2013.		Quarter two report by 10 <sup>th</sup> Jan. 2014		Quarter three report by 10 <sup>th</sup> Apr. 2014		Quarter three report by 10 <sup>th</sup> July 2013		Four quarterly reports		
	Monitor the establishment of education council/committee	Established committee	In-house	One education council/committee	Established committee by end Sept.2013		n/a		n/a		n/a		Attendance register & minutes of the meetings		

	Establishment of Sport council/committee	Established committee	In-house	One sport council/committee	Established council/committee by end Sept. 2013		n/a		n/a		n/a		Minutes & attendance registers of the meeting		
	Monitor and support functioning of safety and security to communities	Quarterly	In-house	Four quarterly reports	Quarter one report by 10 <sup>th</sup> Oct.2013		Quarter one report by 10 <sup>th</sup> Jan. 2013		Quarter two report by 10 <sup>th</sup> April. 2014		Quarter one report by 10 <sup>th</sup> July 2013		Four quarterly reports		
	Reviewal of the Social needs cluster (Health, education, welfare, arts & culture)	Established committee	In-house	Established social needs cluster	n/a		Social needs cluster by end Dec. 2013		n/a		n/a		Minutes & attendance registers of the meeting		
	Annual Mayoral Cup	Hosted Mayoral cup	Mayor's cup budget (R450 000.00)	Mayor's cup	n/a		Hosting of the Mayors cup by the end Dec. 2013		n/a		n/a		Appointment letter ,documental proof of handover, successful hosting games/tournament		



	The proper management of public amenities through the conclusion of a service level agreement in respect of libraries with the DSRAC	Signed SLA	R55 000.00	One signed SLA annually	n/a		n/a		n/a	One signed SLA by end of March 2014.		n/a	Copy of signed SLA		
	Development and maintenance of a database for households and job seekers	Quarterly Reports	In-house	Four Quarterly reports	Quarter one report by 10 <sup>th</sup> Oct. 2013		Quarter two report by 10 <sup>th</sup> Jan.2014			Quarter three report by 10 <sup>th</sup> April .2014		Quarter four report by 10 <sup>th</sup> July 2014	Updated Database of job seekers & households		
<b>To ensure Provision of traffic services</b>	Road signs and markings (PSJ)	No of roads signs erected & kms of road marking done	R150 000.00	Four quarterly reports	Quarter one report by 10 <sup>th</sup> Oct. 2013		Quarter two report by 10 <sup>th</sup> Jan.2014		Quarterly report by 10 <sup>th</sup> April 2014		Quarterly report by 10 <sup>th</sup> July 2014		Quarterly reports with number of km completed per quarter & signs erected		
	Traffic Management	Quarterly Reports	In-house	Four quarterly reports	Quarter one report by 10 <sup>th</sup> Oct.2013		Quarterly report by 10 <sup>th</sup> Jan.2014		Quarterly report by 10 <sup>th</sup> April		Quarterly report by 10 <sup>th</sup> July 2014				

									2014					
	Establishment of a centre for licensing and registration of vehicles	Operational Registration Centre	R2,374,228.50	Established centre for licensing & registration	n/a		Functioning registration on centre by end Dec. 2013		n/a		n/a			
	Fencing of the Animal Pound	Amount of funds raised	In-house	One Animal Pound Centre	n/a		n/a		Fenced Animal Pound by end March 2014		n/a		Records of Impounded Animals, area fence.	
<b>To ensure provision of waste management services</b>	Facilitate the Initiation of recycling programme	One established recycling Project	Funding from ORTDM	Established recycling project	n/a		n/a		n/a		Established recycling project by end March 2014		n/a	
	Development of an Integrated Waste Management Plan	Adopted IWMP by council	R 150 000.00	Adopted IWMP	n/a		n/a		n/a		Draft IWMP by Dec. 2013.		n/a	

	Rehabilitation and management of a tip site	Number of cells dug	R200 000.00	Half yearly Reports	n/a		n/a		report by end of Dec. 2013		n/a		Reports by end June 2014		
	Conduct Cleaning Awareness Campaign	One cleaning campaign	In-house	One cleaning campaign	Conducted cleaning campaign by end Sept. 2013.	n/a		n/a		n/a		n/a	Clean up campaign report, & Photos		
	Ensure implementation of By-Laws	No of by-law contraventions & enforcement thereof,	In-house	Four Quarterly Report	One quarterly report by 10 <sup>th</sup> October 2013		One quarterly report by 10 <sup>th</sup> January 2014		One quarterly report by 10 <sup>th</sup> April 2014		One quarterly report by 10 <sup>th</sup> July 2014		Quarterly reports		
LGTAS Updating of LGTAS quarterly reports	Populated quarterly LGTAS report In-house	Four quarterly LGTAS reports	End of Sept. 2013	End of Dec. 2013	End of Dec. 2013		End of March 2013		End of June 2013				Confirmation of receipt by LGTAS coordinator		

**Department: Corporate Services**

**Departmental Objective: Institutional development and transformation, Good Governance**

Key Performance Area	Performance Target	Key Performance Indicator (KPI)	Budget	Annual Target	Q 1		Q 2		Q 3		Q 4		Means of Verification	Variance / reasons for non performance	Remedial Action
					Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual			
Organisational Structure	Review and approval of the organogram	Approved organogram	R150.000	One Council Approved review structure	Reviewed structure by 01 (End December 2013)		n/a		n/a		n/a		Council approved organogram		

Organizational Development	Ensure skilled personnel are employed	Report on employment of skilled personnel	Equitable share	Employment of 8 skilled personnel	01 (End Sept 2013)		n/a		n/a		n/a		Appointment letters & employment contracts		
Skills Development & Training Implementation Plan	Preparation and implementation of skills Development Plan	Existence of Skills Development Plan	R200 000.00	50 employees trained			01 (10 <sup>th</sup> April 2014)		n/a		n/a		Management approved SDP		
	Preparation of Human Resource Plan	Council Approved HRM Plan/Strategy	R200.000	01		n/a		n/a	01 (End March 2014)		n/a		Council approved HRM strategy		
HR Administration	Effective Leave management	Monthly maintenance of accurate leave balances/ registers	In-house	Twelve Leave reconciliations /Reports	(03) - Three leave balances/registers per quarter		(03) Three balances/ register		(03) Three balances /registers				Copies of Updated leave registers		

	Development /Review Retention Strategy/ Plan	Approved Retention Strategy/ Plan	In-house	One	n/a		n/a		n/a		One strategy / Plan by 10 <sup>th</sup> July 2014			
	Effective co-ordination of Overtime	Monthly maintenance of accurate overtime usage (reflecting issues of preapproval, threshold, 30% of basic salary, & calculations	In-house	Twelve		Three		Three		Three		Copies of monthly overtime register		
Performance & Management Systems, M&E	Facilitate the Reviewal of the performance management system	Signed performance agreements by Section 56 Managers & others	PSJLM Equitable share	01	01 (31 <sup>st</sup> July 2013)		n/a		n/a		n/a	Signed performance agreements by all Section 56 managers & others		

By-Laws	Establishment of bi-laws enforcement (human capital)	Employment of bi-law enforcement personnel	In-house	01	n/a		01		n/a		n/a		Appointment letters		
	Co-ordination of bi-law implementation	Co-ordinated enforcement of by-laws	In-house	Twelve Reports on enforcement of bi-laws	Three (End Sept 2013)		Three (End Dec 2013)		Three (End March 2014)		Three (end June 2014)		Monthly Reports		
Governance & reporting	Establishment of forums and ensure stakeholders engagements	Establishment of Health & Safety committee, training committee, employment equity committees	In-house	Four	One meeting (End Sept 2013)		One meeting (End Dec 2013)		One meeting (End March 2014)		One meeting (End June 2014)		Schedule meetings of the committees, minutes, reports and attendance registers		
	Co-ordination of LLF forums and reporting	Functional LLF with four seating/ Meeting	In-house	Four LLF meetings	One LLF Meeting (End Sept		One LLF Meeting (End Dec		One LLF meeting (End March 2014)		One LLF Meeting (End June 2014)		Minutes of LLF meetings, resolutions & attendance		

					2013)		2013)				014 )		registers		
	IDP & IDP Outreach	Establishment of Committees & co-ordination of dates (IDP Steering, IDP Rep. Etc.)	in-house	Once annually	N/A	N/A	Mid October 2013		n/a	n/a	n/a		List of members of the Structure, Attendance registers, Minutes and outreach reports		
Customer Care	Development and implementation of Customer Care Policy	Council approved policy and effective implementation	R100 000.00	01	n/a		01 (End Dec)		n/a		n/a		Approved copy of Customer Care policy		
	Establishment & monitoring of complaints register	Report on attendance and formal response to complaints registered & monitoring thereof	In-house	04	01 (10 <sup>th</sup> October 2013)		01 (10 <sup>th</sup> January 2014)		01 (10 <sup>th</sup> April 2014)		01 (10 <sup>th</sup> July 2014)		Complaints register, written response to lodged complaints		



	Management of Presidential Hotline Queries	Attend & Report on management of Presidential Hotline queries	In-house	04	01 (10 <sup>th</sup> July)		01 (10 <sup>th</sup> January 2014)		01 (10 <sup>th</sup> April 2014)		01 (10 <sup>th</sup> July 2014)		Copy of Presidential Hotline Reports		
Internal Audit & Fraud prevention	Development of policy on fraud prevention	Approved policy	To seek external technical assistance/ funding	One Policy	n/a		n/a		n/a		One Fraud Prevention Policy by 10 <sup>th</sup> July 2014		Approved fraud prevention policy		
Municipal Asset Management	Co-ordination of fleet management	Well co-ordinated fleet management & implementation	In-house	04 Fleet use maintenance & management reports	01 (10 <sup>th</sup> October 2013)		01 (10 <sup>th</sup> January 2014)		01 (10 <sup>th</sup> April 2013)		01 (10 <sup>th</sup> July 2014)		Vehicle service and maintenance reports		

Purchase of a pool vehicle	One purchased vehicle	R180 000.00	One vehicle	End of Sept. 2013		N/A		N/A		N/A		Appointment letter of a service provider and delivery note.		
Purchase of Refuse tractor	Refuse Tractor	R300 000,00	One Refuse Tractor	N/A		Purchase of Refuse Tractor by 30 <sup>th</sup> Dec. 2013.		N/A		N/A		Appointment letter of the service provider and the delivery note.		
Regular cleaning & maintenance of Municipal buildings	Clean & well maintained building/ Offices	In-house	Twelve monthly reports (cleaning register)	Three		Three		Three		Three		Copies of signed Cleaning register		

LGTAS	Updating of LGTAS quarterly reports	Populated quarterly LGTAS report	In – house	Four quarterly LGTAS reports	End of Sept. 2013		End of Dec. 2013		End of March 2013		End of June 2013			Confirmation of receipt by LGTAS coordinator	

APPROVED

**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
	To facilitate the surfacing of urban roads by the Department of Roads & Transport.	No of urban surfaced roads facilitated to be maintained.		4 Km of surfaced road to be completed	Bid stages and Contractor appointment		1 km of surfaced road done by 10 January 2014.		1Km of surfaced road done by 10April 2014		2 Km of surfaced road done by 10 July 2014		Site visit, Monthly and Quarterly Reports		
1.4.	To maintain 3km of storm water drainage from Mpantu to Town and clearing of	3km of storm water side drain maintained including		Clean storm water Drain	Procurement processes and contr		1km of drains maintained by 10January		1km of drains maintained by 10 April		1km of drains maintained by 10July		Monthly Reports		

**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
	bushes.	clearing of bushes.		s	actor appointed		2014		2014		2014				
1.5	To purchase pothole patching material	500 bags purchased		500 bags to be purchased	125 bags purchased by 10 October 2013		125 bags purchased by 10 January 2014		125 bags purchased by 10 April 2014		125 bags to be purchased by 10 July 2014		Pothole patched		
1.6	To maintain blocked drains in the Urban	Clearing of blocked drains.		40 drains	10 drains to		10 drains to be		10 drains to be		10 drains to be		Monthly Reports		

**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
	Area.			cleaned	be cleaned by 10 October 2013		cleaned by 10 January 2014		cleaned by 10 April 2014		cleaned by 10 July 2014				
1.7	Clearing of alien bushes in the Mzimvubu canal.	Clearing of alien bushes.		8ha	2ha by 10 Oct 2013		2ha by 10 Jan 2014		2ha by 10 April 2014		2ha by 10 July 2014		Monthly Reports		
1.8	Grass cutting from Mpantu to Second Beach.	Clean road reserves throughout		30K m of road reser	5 km of road reser		10 km of road reserves clean		10 Km of road reserves to be		5km of road reserv		Monthly Reports		

**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
		t the year.		ve cleaned	ves cleaned by 10 October 2014		ed by 10 January 2014		cleaned by 10 April 2014		e to be cleaned by 10 July 2014				
1.9	Purchasing of tools for maintenance ( Tyre patching machine & Diesel welding machine)	Tools purchased		2 Purchased machines	Procurement processes		2 machines to be bought by 10 January 2014						Tools purchased, & Invoices		

**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
1.1	Renovations of Community Halls (i.e. Majola, Tombo, Mthumbane, Taleni&Qandu)	Completed renovations on the Community Hall.		5 community halls renovated	Assessment of maintenance requirements and Procurement of material		1community hall to be maintained by 10 October 2013		2 halls to be maintained by 10 April 2014		2 halls to be maintained		Report & Completion certificate		



**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
1.12	Electrical connection to the Nomvalo, Mantusini& Gomolo Community Hall.	Electrified Community Halls.		3 Community Halls	Procurement of material		1 community hall be electrified 10 January 2014		1community hall to be electrified by 10 March 2014		1hall to be electrified by 10 July 2014		Reports & Completion certificate		
1.13	Facilitate appointment of a service provider for the maintenance of	Number of maintained street lights.		220	100 globes to be purchased by		50 globes To be replaced by 10 Januar		50 globes to be replaced by 10 March		20 globes to be replaced by 10 July		Orders issued, for , and inspection reports		

**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
	street lights.				10 October 2013		y		2014		2014				
	<b>VOTE/OBJECTIVE:</b>														
<b>2</b>	<b>Facilitate LUMS applications</b>	% number of Land use application finalized (approved -declined) within 5 months		100% of submissions	100% of submitted applications to be reco		100% of submitted applications to be recomende		100% of submitted applications to be recomende		100% of submitted applications to be recommend		Council resolution		

**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
					mmended by 10 October 2013		d by 10 January 2013		d by 10 March 2013		ed by 10 July 2013				
2.1.	<b>Approval of site development plans submitted</b>	Approval of qualifying application within 1 month		100% of the qualifying applications to be approved	100% of the qualifying applications to be approved		100% of the qualifying applications to be approved before		100% of the qualifying applications to be approved before		100% of the qualifying applications to be approved before				

**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
				oved before the 10 <sup>th</sup> of each month	oved before the 10 <sup>th</sup> of October 2014		the 10 <sup>th</sup> of Jan 2014		the 10 <sup>th</sup> of April 2014		e the 10 <sup>th</sup> of July 2014				
2.2.	Subdivision and rezoning of Erven.	No of Subdivisions, or rezoning processed for recommendation		Well structured urban node	Submitted applications to be recommended		Submitted applications to be recommended by 10		Submitted applications to be recommended by 10		Submitted applications to be recommended 10		Council resolution/ Minutes		

**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
		by Council			recommended by 10 October 2013		January 2014		April 2014		July 2014				
2.4.	Facilitate the provision of housing development. Ntafufu 350, Mthumbane Rectification and maheng sanitation, Mdlankala, PSJ	No of Houses built with sanitation		Number of beneficiaries with houses and	Specified number of houses are complete		Specified number of houses are complete by 10 January		Specified number of houses are complete by 10 April		Specified number of houses are complete by 10 July		Reports to Standing committee		

**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
	259, Caguba, Bomvini and Tombo, PSJ 110			sanitation	by 10 October 2013		2014		2014		2014				
2.5	Facilitate the provision of a housing needs register	150 beneficiaries registered		Housing needs register developed and beneficiaries	Development of a needs register		50 beneficiaries registered 10 January 2014		50 beneficiaries registered by 10 April 2014		50 beneficiaries registered by 10 July 2014		List of beneficiaries approved and monthly reports		

**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
				registered											
<b>3</b>	<b>VOTE/OBJECTIVE: To ensure implementation of MIG budgeted projects</b>														
3.1.	Facilitate the Establishment of a Project Management Unit (PMU)	Fully established unit.	R1 400 000	Population of 4 post in the	4 people employed in the		n/a		n/a		n/a		Employment appointment letter		

**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
				PMU unit	PMU unit										
3.2.	Acquisition of computers for the PMU Staff.	No of computer issued	R60 000	4	4		Nil		Nil		Nil		Invoice & 4 computers		
3.3.	Review and submission of the PMU business Plan for 2014/2015 and approval thereof.	Approved business plan by DPLG.		1 annually	n/a		n/a		n/a		One business Plan approved by May 2014		PMU Business Plan Approved, & Approval letter		



**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
	Development of EPWP policy	EPWP Policy in Place		One EPWP Policy	Draft Policy by 10 October 2013		EPWP Policy developed by January 2014		n/a		n/a		Approved EPWP Policy		
3.4.	Facilitate and capture labour data for all municipal projects for EPWP	Updated list of EPWP Project labourers		12 Monthly employment reports	3 Monthly employment reports by 10 October		3 Monthly employment reports by 10 January 2014		3 Monthly employment reports by 10 April 2014		3 Monthly employment reports by 10 July		Monthly Reports to Public works, & standing committee, regular basis		

**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
					ber 2013						2014				
3.5.	Registration of new projects on MIS-MIG	Number of registered projects		8proj ects	8 proj ects		n/a		n/a		n/a		MIG-Registration /Approval letters		
3.6.	Supervising and monitoring MIG Projects	Site visits reports, & good workmanship	R28	12 mont hly repor ts	3 repor ts by 10 Octo ber 2013		3 reports by 10 Januar y 2014		3 reports by 10 April 2014		3 report s by 10 July 2014		Monthly MIG Reports, Monthly expenditure reports		

**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
4.1.	Provision of workshop and mechanical services to the municipal fleet	Functional mechanical workshop		12 monthly reports	3 reports by 10 October 2013		3 reports by 10 January 2013		3 reports by 10 April 2014		3 reports by 10 July 2014		Monthly reports on No of Machinery/ vehicles attended.		
5.4	Facilitate Transport Forum	Quarterly Meetings held		4 meetings per annum	1 meeting by 10 October 2013		1 meeting by 10 January 2014		1 meeting by 10 March 2014		1 meeting by 10 July 2014		Minutes, & Attendance registers of meetings.		
5.6	Facilitate	Number		4	1		1		1		1		Report to		

**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
	provision of water and sanitation by O.R. Tambo	of house holds connected		Quarterly reports to the standing committee	Quarterly reports to the standing committee		Quarterly reports to the standing committee		Quarterly reports to the standing committee		Quarterly reports to the standing committee		Standing committee		
	Renovation of Traffic Department	Completed traffic department	R1.7m	Completed traffic department	Completed by 10 October		n/a		n/a		n/a		Site visit, Monthly and Quarterly reports		

**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
				Department	2013										
	Hawkers Stalls	Completed hawkers stalls	R 0.820m	Completed hawkers stalls	Completed by 10 October 2013		n/a		n/a		n/a		Site visit, Monthly and Quarterly reports		
	Qhoboshendlin Access Road	9km of completed road	R 1.7m	9km of completed road	Completed by 10 October		n/a		n/a		n/a		Site visit, Monthly and Quarterly reports		

**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
					2013										
	Dumezweni Access Road	5.8km of completed road	R0.650m	5.8km of completed road	Completed by 10 October 2013		n/a		n/a		n/a		Site visit, Monthly and Quarterly reports		
	Nyazi Access Road	9.km of completed road	R0.9m	9.km of completed road	Completed by 10 October 2013		n/a		n/a		n/a		Site visit, Monthly and Quarterly reports		

**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
	Lundine Access Road	9km of completed road	R2.4m	9km of road completed	Completed by 10 October 2013		n/a		n/a		n/a		Site visit, Monthly and Quarterly reports		
	Nonyevu Access Road and cleaning (EPWP)	2.5km of completed road	R0.600m	2.5km of road completed	Completed by 10 October 2013		n/a		n/a		n/a		Site visit, Monthly and Quarterly reports		
	EPWP Patching	4km of	R1.0	4km	Repo		Appoin		Pothol		Pothol		Site visit,		

**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
	of R61 from Mpantlu to Town	completed road	m	of completed road	rt on by 10 October 2013		tment of Contractor, site establishment and clearing and excavations by 10 January		e Maintenance by 10 April 2014		e Maintenance by 10 July 2014		Monthly and Quarterly reports		



**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
	Goqwana Access Road	11km of completed road	R1.2 m	11km of road completed			n/a		n/a			n/a	Site visit, Monthly and Quarterly reports		
	Lujazo Bridge	1 bridge completed	R4.8 m	1 bridge completed			Appointment of Contractor, site establishment and clearing and		Concrete bases and panels by 10 April 2014			Top structure completed by 10 July 2014	Site visit, Monthly and Quarterly reports		

**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
							excavations by 10 January								
5.7	Construction of Lutshaya Access Road	18,5 km constructed	R 6,m		Appointment of PSP and advertisement by 10 Octo		Appointment of Contractor, site establishment and road bed		Tipping of 10km by 10 April 2014		Tipping of 8.5km and wearing course of 5km by 10 July20		Site visit, Monthly and Quarterly reports		

**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
					ber 2013		preparation by 10 January 2014				14				
5.8	Ndayini to Dukulweni A/R	9.2 Km	R 5,93 m		Appointment of PSP and advertisement by 10 Octo		Appointment of Contractor, site establishment and road bed		Tipping of 5km by 10 April 2014		Tipping of 4,2km and wearing course of 5km by 10 July		Site visit, Monthly and Quarterly reports		

**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
					ber 2013		preparation by 10 January 2014				2014				
5.9	Green to Swazini A/R	14.5 km	R3m		Appointment of PSP and advertisement by 10 October		Appointment of Contractor, site establishment and road bed		Tipping of 7km by 10 April 2014		Tipping of 7.5km and wearing course of 5km by 10 July		Site visit, Monthly and Quarterly reports		

**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
					ber 2013		preparation by 10 January 2014				2014				
5.10	Ntshamathe A/R	9.5km	R 5,75		Appointment of PSP and advertisement by 10 Octo		Appointment of Contractor, site establishment and road bed		Tipping of 4km by 10 April 2014		Tipping of 5.5km and wearing course of 5km by 10 July		Site visit, Monthly and Quarterly reports		

**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
					ber 2013		preparation by 10 January 2014				2014				
5.11	Masameni A/R	10km	260,000		Appointment of PSP and advertisement by 10 Octo		Appointment of Contractor, site establishment and road bed		Tipping of 3km by 10 April 2014		Tipping of 7km and wearing course of 5km by 10 July		Site visit, Monthly and Quarterly reports		

**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
					ber 2013		preparation by 10 January 2014				2014				
5.12	Tyeni Access Road	9km	14,600,000		Appointment of PSP and advertisement by 10 Octo		Appointment of Contractor, site establishment and road bed		Tipping of 4km by 10 April 2014		Tipping of 5km and wearing course of 5km by 10 July		Site visit, Monthly and Quarterly reports		

**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
					ber 2013		preparation by 10 January 2014				2014				
5.13	Jambeni A/R	9km	2,000,000		Appointment of PSP and advertisement by 10 Octo		Appointment of Contractor, site establishment and road bed		Tipping of 6km by 10 April 2014		Tipping of 3km and wearing course of 5km by 10 July		Site visit, Monthly and Quarterly reports		



**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
					ber 2013		preparation by 10 January 2014				2014				
5.14	Ward 6 Sports field	Construct ed sports field	2,000,000	Com plete d sports field	Appo intment of a PSP by 10 October 2013		Contact or appoin ted and site establis hment done by 10 Januar		Mass earthw orks done by 10 April 2014.		Compl eted phase 1 by 10 July 2014.		Site visit, Monthly and Quarterly reports	Site visit, Monthl y and Quarte rly reports	

**Department: Infrastructure / Engineering Department**

**Departmental Objective:**

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action
							y 2014.								
	Updating of LGTAS quarterly reports	Populated quarterly LGTAS report	In – house	Four quarterly LGTAS reports	End of Sept. 2013		End of Dec. 2013		By 10 April 2014		By 10 July 2014			Confirmation of receipt by LGTAS coordinator	