



**APPROVED  
SERVICE  
DELIVERY AND  
BUDGET  
IMPLEMENTATION  
PLAN (SDBIP)**

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**2013 – 2014  
FINANCIAL YEAR**

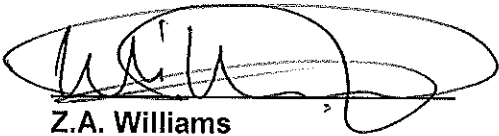
**JOE GQABI  
DISTRICT  
MUNICIPALITY**

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**MUNICIPAL MANAGER'S QUALITY CERTIFICATE**

I, ZOULE ALBERT WILLIAMS, in my capacity as the Municipal Manager of the Joe Gqabi District Municipality submit this Service Delivery and Budget Implementation Plan (SDBIP) for the 2013/14 financial year for approval by the Executive Mayor. This SDBIP has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act of 2003.




**Z.A. Williams**  
**Municipal Manager**

14 . 06 . 2013

**Date**

EXECUTIVE MAYOR'S APPROVAL

I, Zibonele Dumzela, in my capacity as the Executive Mayor of the Joe Gqabi District Municipality, hereby approve the Service Delivery and Budget Implementation Plan (SDBIP) for the 2013/14 financial year as required in terms of Section 53(1)(c)(ii) of the Local Government: Municipal Finance Management Act of 2003.



Cllr Z.I. Dumzela  
Executive Mayor

24/06/2013

Date

## **1.1. Introduction**

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The strategic direction the Joe Gqabi District Municipality will undertake is well documented in the municipality's five year Integrated Development Plan (IDP). The Service Delivery Budget Implementation plan (SDBIP) is an implementation plan that serves as a contract between the administration, Council, and community thereby expressing the goals and objectives set by the Council as quantifiable outputs and outcomes to be implemented by the administration.

Once cascaded down to departments the SDBIP will be used to facilitate oversight over financial and non-financial performance of the municipality, and allows the Municipal Manager, as the accounting officer, to monitor the performance of the various departmental directors, the Executive Mayor and Council to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the municipality against end-of-year targets.

## **1.2 Legislative Imperative**

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In terms of Section 1(i) of the Local Government: Municipal Finance Management Act of 2003 (MFMA), the SDBIP is defined as: *"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 services and the execution of its annual budget and which must include (as part of the top-layer) the following:*

- (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; and*
- (c) any other matters that may be prescribed."*

In addition to the requirements as per the MFMA, Circular 13 as published by National Treasury requires the submission of a capital works plan. Therefore, the SDBIP must contain the following information:

- Monthly projections of revenue to be collected by source;
- Monthly projections of expenditure (operating and capital) and revenue by vote;
- Quarterly projections of service delivery targets and performance indicators by vote;
- Ward information for expenditure and delivery; and
- Detailed capital works plan broken down by ward.

In terms of the MFMA, the process for the finalisation of the SDBIP is as follows:

- The Executive Mayor is expected to approve the SDBIP within 28 days of the approval of the Budget;

- The Accounting Officer (Municipal Manager) is required to submit a draft SDBIP to the Executive Mayor within 14 days of the approval of the Budget; and
- The Executive Mayor is required to make public the SDBIP no later than 14 days after its approval.



## Sub-component 2 – Monthly Projections of Expenditure (Operating and Capital) and revenue for each vote

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework					
		July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16			
<b>Revenue by Vote</b>																			
Vote 1 - MANAGEMENT SERVICES	946	946	946	946	946	946	946	946	946	946	946	946	946	946	946	946	10,154	16,785	22,251
Vote 2 - FINANCIAL SERVICES	60,739	77	77	77	77	77	77	77	77	77	77	77	77	77	77	77	182,218	197,065	214,417
Vote 3 - CORPORATE SERVICES	89,288	—	4,657	4,657	4,657	4,657	4,657	4,657	4,657	4,657	4,657	4,657	4,657	4,657	4,657	267,904	264,251	1,034	
Vote 4 - TECHNICAL SERVICES	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	285,063
Vote 5 - COMMUNITY SERVICES	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 6 - [NAME OF VOTE 6]	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 7 - [NAME OF VOTE 7]	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 8 - [NAME OF VOTE 8]	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 9 - [NAME OF VOTE 9]	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 10 - [NAME OF VOTE 10]	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 11 - [NAME OF VOTE 11]	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 12 - [NAME OF VOTE 12]	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 13 - [NAME OF VOTE 13]	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 14 - [NAME OF VOTE 14]	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 15 - [NAME OF VOTE 15]	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total Revenue by Vote</b>	<b>191,930</b>	<b>5,589</b>	<b>5,589</b>	<b>5,589</b>	<b>5,589</b>	<b>5,589</b>	<b>5,589</b>	<b>5,589</b>	<b>5,589</b>	<b>5,589</b>	<b>5,589</b>	<b>5,589</b>	<b>5,589</b>	<b>5,589</b>	<b>5,589</b>	<b>461,066</b>	<b>479,105</b>	<b>522,745</b>	
<b>Expenditure by Vote to be appropriated</b>																			
Vote 1 - MANAGEMENT SERVICES	2,504	2,504	2,504	2,504	2,504	2,504	2,504	2,504	2,504	2,504	2,504	2,504	2,504	2,504	2,504	2,504	30,052	31,973	33,905
Vote 2 - FINANCIAL SERVICES	2,052	2,052	2,052	2,052	2,052	2,052	2,052	2,052	2,052	2,052	2,052	2,052	2,052	2,052	2,052	2,052	24,630	25,931	27,411
Vote 3 - CORPORATE SERVICES	2,639	2,639	2,639	2,639	2,639	2,639	2,639	2,639	2,639	2,639	2,639	2,639	2,639	2,639	2,639	2,639	31,682	33,625	35,668
Vote 4 - TECHNICAL SERVICES	27,974	27,974	27,974	27,974	27,974	27,974	27,974	27,974	27,974	27,974	27,974	27,974	27,974	27,974	27,974	27,974	336,694	345,371	365,829
Vote 5 - COMMUNITY SERVICES	288	288	288	288	288	288	288	288	288	288	288	288	288	288	288	288	3,451	3,137	3,325
Vote 6 - [NAME OF VOTE 6]	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 7 - [NAME OF VOTE 7]	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 8 - [NAME OF VOTE 8]	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 9 - [NAME OF VOTE 9]	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 10 - [NAME OF VOTE 10]	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 11 - [NAME OF VOTE 11]	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 12 - [NAME OF VOTE 12]	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 13 - [NAME OF VOTE 13]	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 14 - [NAME OF VOTE 14]	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 15 - [NAME OF VOTE 15]	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total Expenditure by Vote</b>	<b>35,457</b>	<b>35,457</b>	<b>35,457</b>	<b>35,457</b>	<b>35,457</b>	<b>35,457</b>	<b>35,457</b>	<b>35,457</b>	<b>35,457</b>	<b>35,457</b>	<b>35,457</b>	<b>35,457</b>	<b>35,457</b>	<b>35,457</b>	<b>35,457</b>	<b>423,489</b>	<b>440,037</b>	<b>456,139</b>	
<b>Surplus/(Deficit) before assoc</b>																			
Taxation	115,473	(23,869)	(23,869)	(23,869)	(23,869)	(23,869)	(23,869)	(23,869)	(23,869)	(23,869)	(23,869)	(23,869)	(23,869)	(23,869)	(23,869)	(23,869)	35,606	39,069	66,606
Attributable to minorities	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
State of surplus/ (deficit) of associate	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Surplus/(Deficit)</b>	<b>115,473</b>	<b>(23,869)</b>	<b>(23,869)</b>	<b>(23,869)</b>	<b>(23,869)</b>	<b>(23,869)</b>	<b>(23,869)</b>	<b>(23,869)</b>	<b>(23,869)</b>	<b>(23,869)</b>	<b>(23,869)</b>	<b>(23,869)</b>	<b>(23,869)</b>	<b>(23,869)</b>	<b>(23,869)</b>	<b>(23,869)</b>	<b>35,606</b>	<b>39,069</b>	<b>66,606</b>



### Capital Expenditure (Standard Classification)

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework				
		July	August	Sept	October	Nov	Dec	January	Feb	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16		
<b>Multi-year expenditure to be appropriated</b>	<b>1</b>																	
Vote 1 - MANAGEMENT SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 2 - FINANCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 4 - TECHNICAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 5 - COMMUNITY SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Capital multi-year expenditure sub-total</b>	<b>2</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Single-year expenditure to be appropriated</b>																		
Vote 1 - MANAGEMENT SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 2 - FINANCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 4 - TECHNICAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 5 - COMMUNITY SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Capital single-year expenditure sub-total</b>	<b>2</b>	4,109	4,109	4,109	4,109	4,109	4,457	4,504	4,209	4,109	4,109	4,109	4,109	4,109	60,477	50,151	2,150	3,080
<b>Total Capital Expenditure</b>	<b>2</b>	4,109	4,109	4,109	4,109	4,109	4,457	4,504	4,209	4,109	4,109	4,109	4,109	4,109	60,477	106,519	113,202	140,348

## PART 3

### **Component 2 – Quarterly Projections of Service Delivery Targets and Performance Indicators**

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The SDBIP for the 2013/14 financial year is based on the IDP and budget as approved by the Council of the Joe Gqabi District Municipality on the 30<sup>th</sup> May 2013.

This SDBIP shall inform the manner in which the departmental scorecards for the 2013/14 financial year will be structured. The SDBIP interprets the five-year Integrated Development Plan into a twelve-month contract between the Administration, Council, and Community thereby expressing the goals and objectives set by the Council as quantifiable outcomes to be implemented by the administration.

## 2.1 Quarterly Projections of Service Delivery Targets and Performance Indicators

### 2.1.1 KPA 1: Service Delivery and Infrastructure provision

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	
Provide universal access to basic services	SD01: Maintain and rehabilitate all water and sanitation infrastructure	SD01-01	Improvement in municipal green drop score (output)	33	Preparation Assessment Tool submitted	N/A	Preparation Assessment Tool submitted	N/A	N/A	Community Services & Technical services
		SD01-02	Licensing of 14 WWWTs (Waste water treatment works)	1 Licensed	Maintain 14	3	3	4	4	Community Services
		SD01-03	Improvement in municipal blue drop score (output)	85.18	90	N/A	N/A	N/A	90	Community Services & Technical services
		SD01-04	% compliance with SANS 241 for drinking water quality as per BDS (Outcome)	97%	97%	97%	97%	97%	97%	Technical Services
		SD01-05	MIG Steynsburg Waterborne Sanitation	New indicator	% expenditure of allocated budget	25%	50% (accumulated)	75% (accumulated)	100% (accumulated)	Technical Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE E (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	
		SD01-06	MIG-Jamestown Eradic Bucket Sanitation	New indicator	% expenditure of allocated budget	25%	50% (accumulated)	75% (accumulated)	100% (accumulated)	Technical Services
		SD01-07	MIG-Lady Grey: Kwezi Naledi Sanitation	New indicator	% expenditure of allocated budget	25%	50% (accumulated)	75% (accumulated)	100% (accumulated)	Technical Services
		SD01-08	MIG Lady Grey Bulk Water Infrastructure	New indicator	% expenditure of allocated budget	25%	50% (accumulated)	75% (accumulated)	100% (accumulated)	Technical Services
		SD01-09	MIG-Mt Fletcher Villages – Bulk water	New indicator	% expenditure of allocated budget	25%	50% (accumulated)	75% (accumulated)	100% (accumulated)	Technical Services
		SD01-10	MIG-Sterkspruit Upgrading of Water Works	New indicator	% expenditure of allocated budget	25%	50% (accumulated)	75% (accumulated)	100% (accumulated)	Technical Services
		SD01-11	Sengu Rural Water Programme	New indicator	% expenditure of allocated budget	25%	50% (accumulated)	75% (accumulated)	100% (accumulated)	Technical Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE E (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	
		SD01-12	Elundini Rural Water Programme	New indicator	% expenditure of allocated budget	25%	50% (accumulated)	75% (accumulated)	100% (accumulated)	Technical Services
		SD01-13	Bulk San Upgrade Mactear	New indicator	% expenditure of allocated budget	25%	50% (accumulated)	75% (accumulated)	100% (accumulated)	Technical Services
		SD01-14	Gariep WDCM Project	New indicator	% expenditure of allocated budget	25%	50% (accumulated)	75% (accumulated)	100% (accumulated)	Technical Services
		SD01-15	Maletswai WDCM Project	New indicator	% expenditure of allocated budget	25%	50% (accumulated)	75% (accumulated)	100% (accumulated)	Technical Services
		SD01-16	Sengu Spring Protection	New indicator	% expenditure of allocated budget	25%	50% (accumulated)	75% (accumulated)	100% (accumulated)	Technical Services
		SD01-17	Elundini Spring Protection	New indicator	% expenditure of allocated budget	25%	50% (accumulated)	75% (accumulated)	100% (accumulated)	Technical Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	
		SD01-18	Ugie Sanitation Infrastructure	New indicator	% expenditure of allocated budget	25%	50% (accumulated)	75% (accumulated)	100% (accumulated)	Technical Services
		SD01-19	Maclear Upgrading of Bulk Water Services	New indicator	% expenditure of allocated budget	25%	50% (accumulated)	75% (accumulated)	100% (accumulated)	Technical Services
		SD01-20	Review of WSDP (LGAS)	Approved WSDP	Review of WSDP	N/A	N/A	Draft to the council	Council approve	Community Services
		SD01-21	Number of reported water and waste water incidents reported on which action is taken (LGAS)	New indicator	01:01	01:01	01:01	01:01	01:01	Technical Services
		SD01-22	Number of water and sanitation by-laws reviewed (LGAS)	Water and Sanitation Bylaws exist	1	Draft review of by-law	Final Draft review of by-law	Council approval	by-law promulgated	Community Services
		SD02-01	Number of Water conservation and demand management awareness activities	New indicator	12 ISD Reports	3	3	3	3 reports	Technical Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE E (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	
	SD03: Provide fire, emergency and rescue services	SD02-2	(output)							Community services & Technical services
			Number of Blue Drops achieved (Output)	2	2	N/A	N/A	N/A	2	
		SD03-01	Number of fire incidents responded to as a proportion of entries recorded in the Occurrence Book (Outcome)	01:01	01:01	01:01	01:01	01:01	01:01	Community Services
			Number of quarterly reports on implementation of fire fighting SLAs with neighbouring District municipalities (input)	Signed SLA	4 reports	1 report	1 report	1 report	1 report	Community Services
SD03-03		Conduct S78 to determine best mechanism for delivering fire services	New indicator	S78 Assessment	N/A	N/A	Approved S78	N/A	Community Services	

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	
	SD04: Create and maintain stakeholder engagement initiatives to deal with service delivery challenges	SD04-01	Number of District Water forum meetings	New indicator	2meetings	N/A	1	N/A	1	Community Services
	SD05: Expand and speed up the provision of universal access to water and sanitation	SD05-01	Number of additional households provided with basic level of portable water (Output)	New indicator	5000 households	N/A	N/A	N/A	5000	Technical Services
	SD06: Expand provision and quality of municipal health services	SD06-01	Number of illegal waste dumping points where compliance was enforced	100% of all illegal waste dumping sites (153)	100%	100%	100%	100%	100%	Community Services
		SD05-02	Number of additional households provided with basic level of sanitation (Output)		5000 households	1250	1250	1250	1250	Technical Services



STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	
						SD06-07	Number of funeral parlours with a valid certificate of competency (CoC)	1 out of 33	2 funeral parlours out of 33	
SD06-06	Number of inspections to each of the 33 funeral parlours undertaken in a year.	12	2 inspections to each site of the 33 parlours	N/A	33 for the first half year	N/A	33 for the second half	Community Services		
SD06-05	Number of pauper burials performed	01:01	01:01	01:01	01:01	01:01	01:01	Community Services		
SD06-04	% of sewage spills where compliance was enforced	100% of all sewage spills (99)	100%	100%	100%	100%	100%	Community Services		
SD06-03	Number District waste forum meetings	1	2	N/A	1	N/A	1	Community Services		
SD06-02	Number of inspections (visits) per quarter on each of the 13 urban waste sites	Monthly reports to Top Management Committee	12 inspection per site	3	3	3	3	Community Services		

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE E (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	
		SD06-08	Number of informal food vendors (hawkers, caterers, spaza shop owners) receiving Health and Hygiene education and training	81 out of 400	50	N/A	N/A	N/A	50 (annual target)	Community Services
		SD06-09	Number of Formal Food Premises inspections undertaken	205 out of 261	273	60	85	86	42	Community Services
		SD06-10	Number of Formal Food Premises with a valid certificate of acceptability (CoA)	22 out of 261	25	N/A	N/A	N/A	25 (annual target)	Community Services
		SD06-11	Number of public premises inspected	88 out of 463	20	N/A	10	N/A	10	Community Services
	SD07: Support rehabilitation of all road networks within the villages throughout the	SD07-01	Number of km's per quarter graded as per the SLA (Outcome)	6000km	4000	1000km	1000km	1000km	1000km	Technical Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	
Facilitate environmental management and conservation	SD8: Facilitate improvement of network and communications towers throughout the District	SD8-01	Number of engagement sessions held leading to installation/upgrading of communications towers	New indicator	1	N/A	N/A	N/A	1	COO
Facilitate environmental management and conservation	SD9: Implement working for water and wetlands	SD9-01	% budget expenditure on implementation of working for Wetland rehabilitation programme	New indicator	100% expenditure	N/A	N/A	N/A	100%	Community Services
		SD9-02	Number of hectares of alien plants treated (Outcome)	5000 ha per annum	5 000 ha	N/A	N/A	N/A	5 000ha	Community Services

2.1.2: Local Economic Development

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	
Facilitate and implement job creation and poverty alleviation initiatives	LED01: Implement projects and programmes through labour intensive methods	LED01-01	Number of job opportunities created through EPWP	500	800	N/A	100	300 (accumulative)	800 (accumulative)	Technical Services
			Number of job opportunities created through WAWV and wetlands	375	375 in each quarter	375	375	375	375	Community Services
	LED2: Encourage better working conditions in the farming community and improve access to government services	LED01-02	Number of information sessions held with farming communities	1	1	1	N/A	N/A	N/A	COO
			Number of reports on job opportunities created through CWP	New indicator	2 reports	1 Report	N/A	N/A	1 Report	COO
LED03: Encourage and support initiatives geared towards mass job creation and sustainable livelihoods	LED03-01	LED02-01								

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	
Facilitate and support regional economic development	LED04: Support and facilitate rural development and poverty alleviation programmes	LED04-01	Report on the implementation of Rural development programme and anti-poverty strategy	New indicator	2	N/A	1	N/A	1	COO
		LED04-02	Number of funding applications submitted for cooperatives and SMMEs	New indicator	2	N/A	N/A	N/A	2	COO
		LED05-01	Number of business support meetings/ engagement facilitated for social groups.	New indicator	10	N/A	N/A	N/A	10	COO
	LED06: Identify, support and implement economic development flagship and anchor projects	LED06-01	JoGEDA: Gariep Regional Development : Outining Drenberg Power LED Initiatives	Legal issues pending on land and asset ownership	4 Report on the Gariep Regional Development	1	1	1	1	COO

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	
Initiatives		LED06-02	JOGEDA: Maize Meat Hub	Submission of funding application; Business Plan	Implementation of Maize Meat Hub	Site location. Funding agreement with Investment Partner.	Issue RFP to appoint an investor/ Operating Company	Facilitate Community Participation	Implementation of project as per proposal	COO
						Implementation of EIAs				
		LED06-03	JOGEDA: Senqu Plastic Project	Business Plan 2007; Existing equipment	Implementation of Senqu Plastic Project	Appointment of Investor	Implementation of project as per proposal by appointed Investor	Implementation of infrastructure that will be required for the project	N/A	COO
		LED06-04	LED strategy review	LED Strategy	Strategy reviewed	N/A	N/A	Strategy reviewed	COO	

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	
	LED08: Facilitate and support local supplier development initiatives and strengthen implementation of the new BBBEE regulations	LED08-01	Hold a suppliers day each quarter	New indicator	4	1	1	1	1	Finance
	LED09: Create and maintain stakeholder engagement initiatives	LED09-01	Number of LED stakeholder fora held	4	4	1 meeting	1 meeting	1 meeting	1 meeting	COO
	LED10: Participate and support initiatives geared towards revitalization of	LED10-01	Number of programmes undertaken aimed and promoting and marketing the district	New indicator	1	N/A	N/A	1	N/A	COO

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	
	towns and settlements (Promote and market the District)	LED10-02	District Branding and marketing strategy developed and implemented	New indicator	Strategy adopted by Council	N/A	N/A	Strategy adopted by Council	N/A	COO



2.1.3 Financial Viability and Management

STRATEGIC OBJECTIVE	PROGRAMME	NUMBER	KEY PERFORMANCE INDICATOR	BASELINE E (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	
Ensure effective financial management and reporting	FM01: Comply with all statutory financial reporting and compliance with SCM policy and legislation	FM01-01	Percentage expenditure of capital budget actually spent	100%	100%	N/A	50%	N/A	100% (accumulative)	All Directors
		FM01-02	Percentage of Capital Infrastructure expenditure	100%	100%	N/A	50%	N/A	100% (accumulative)	Technical Services
		FM01-03	Total actual trade creditors as a percentage of total actual revenue	5%	5%	5%	5%	5%	5%	Finance
		FM01-04	% of tenders concluded in accordance with procurement plan timeframes	New indicator	100%	100%	100%	100%	100%	Finance
		FM01-05	% reduction of unauthorised expenditure	100%	100%	100%	100%	100%	100%	Finance
		FM01-06	All creditors paid within 30 days of receipt of valid invoice	94% paid within 30 days	30 days	30 days	30 days	30 days	30 days	Finance
		FM01-07	Cost coverage ratio	New indicator	02.02	02.02	02.02	02.02	02.02	Finance

STRATEGIC OBJECTIVE	PROGRAMME	NUMBER	KEY PERFORMANCE INDICATOR	BASELINE E (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	
FM02: Improve financial administrative capacity of the District		FM01-08	% of budget actually spent on implementing workplace skills plan (LGSETA and Internal training budget)	New indicator	100%	N/A	50%	75% (accumulative)	100% (accumulative)	Corporate Services
		FM01-09	% expenditure on repairs and maintenance against the budget	New indicator	100%				100%	Finance (All Directors)
		FM02-01	Compliance of IFS for 3 quarters	New indicator	IFS for 3 quarters complied	IFS for 1 quarters complied	IFS for 1 quarters complied	IFS for 1 quarters complied	n/a	Finance
		FM02-02	Debt coverage ratio	New indicator	02.03	02.03	02.03	02.03	02.03	Finance
		FM02-03	% reduction in municipal debtors related to service charges	New indicator	40%	10%	10%	10%	10%	Finance
		FM02-04	% of operational budget actually spent	100%	100%	25%	50%	75%	100%	Finance (All Directors)

STRATEGIC OBJECTIVE	PROGRAMME	NUMBER	KEY PERFORMANCE INDICATOR	BASELINE E (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	
	FM03: Implement fraud and anti-corruption measures	FM03-01	Review Anti-Fraud and anti-corruption strategy	Draft strategy	Strategy adopted by Council	N/A	N/A	Strategy adopted by Council	N/A	COO
	FM04: Implement revenue enhancement strategies	FM04-01	Number of reports on the implementation of Revenue enhancement strategy	New Indicator	4 reports	1 report	1 report	1 report	1 report	Finance (Technical services)
		FM04-02	Develop and produce quarterly implementation reports of an integrated financial recovery plan	New indicator	quarterly report prepared	Strategy developed	1 report	1 report	1 report	Finance
		FM04-03	Number of reports on the implementation of the Billing agreement with LMS	New indicator	12 monthly reports	3 Monthly reports	3 Monthly reports	3 Monthly reports	3 Monthly reports	Finance
		FM04-04	% reduction in water losses	70%	50%	50%	50%	50%	50%	Technical Services
		FM04-05	Prepare MTRF Budget	MTRF Budget	Budget approved	Process plan	1 <sup>st</sup> draft	Draft to council	Approval	Finance

2.1.4 Institutional Development and Transformation

STRATEGIC OBJECTIVE	PROGRAMME	NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	
Improve human resource capacity	ID01: Effectively empower and develop the Councils workforce	ID01-01	% of staff actually trained as per the WSP	New indicator	100%	25%	25%	25%	25%	Corporate Services
		ID01-02	Number of people from employment equity target groups employed in the 3 highest levels of management in compliance with EEP	2	5	N/A	N/A	N/A	5	Corporate Services
		ID01-03	Number of reports on the functionality of the employee wellness programme	New indicator	4 report	1 Report	1 Report	1 Report	1 Report	Corporate Services
		ID01-04	Cumulative % of councillors actually trained as per the training programme	10%	100%	100%	100%	100%	100%	Corporate Services
		ID01-05	Number of staff who meet Minimum Competency levels	New indicator	9	N/A	N/A	N/A	9	Corporate Services

STRATEGIC OBJECTIVE	PROGRAMME	NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	
		ID01-06	% of MPAC members trained (LGTA's)	New indicator	100%	N/A	N/A	N/A	100%	Corporate Services
	ID02: Encourage and support capacity and skills building initiatives of communities	ID02-01	Number of training initiatives as include in W/PSP	New indicator	2	N/A	1	N/A	1	Corporate Services
	ID03: Attract, retain skills and encourage skills transfer initiatives	ID03-01	Review of staff attraction and retention strategy	New indicator	Strategy implemented	Revised Strategy	Strategy adopted by Council	Work shopping of the Strategy to Staff	Strategy implemented	Corporate Services
		ID03-02	Rating of staff satisfaction (Output)	Employee satisfaction survey rating of > 7	Employee satisfaction survey rating of > 7	Development of questionnaire	Circulation of questionnaire for comment	Survey conducted	Analysis report to Mayoral committee	Corporate Services

STRATEGIC OBJECTIVE	PROGRAMME	NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	
	ID04: Maintain good working conditions for staff and ensure continued existence of labour related structures	ID04-01	Number of LLF meetings	4 annually	4 meetings	1 meeting	1 meeting	1 meeting	1 meeting	Corporate Services
	ID05: Implement shared services within the District focusing on performance management, internal audit, risk, communications, IT, IDP and finance	ID05-01	Conduct Study on the possible implementation of a Shared Services within the District	New indicator	Study completed	Development of terms of reference	Stakeholder meetings	Presentation of study to the different Municipalities	Study completed	Corporate Services
Ensure enhanced service delivery through efficient institutional arrangements	ID06: Ensure that funded vacant posts are filled	ID06-01	The average length of time it takes to fill a post (Output)	3 months	3 months	3 months	3 months	3 months	3 months	Corporate Services

STRATEGIC OBJECTIVE	PROGRAMME	NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	
Continuously develop and strategically utilise information technology, legal services and other internal services to provide more efficient government	ID07: Ensure legislative compliance and improved legal capacity of the District	ID07-01	% of legal cases successfully litigated	New indicator	100%	100%	100%	100%	100%	Corporate Services
		ID07-02	% of new employees inducted on HR policies and conditions of Service	New indicator	100%	100%	100%	100%	Corporate Services	
		ID07-03	Ratio of disciplinary hearings concluded within 3 months of initiation	New indicator	01:01	01:01	01:01	01:01	Corporate Services	
		ID07-04	Monthly sitting of the OHS Committee	Committee not sitting regularly	Monthly meetings	3 meetings	3	3	3	Corporate Services
Strategically utilise ICT to improve government efficiency	ID08: Strategically utilise ICT to improve government efficiency	ID08-01	Review IT governance Framework	IT governance Framework	IT Governance Framework reviewed and adopted	N/A	Draft	Adopted	N/A	Corporate Services

STRATEGIC OBJECTIVE	PROGRAMME	NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	
ID09: Ensure availability of office space and manage council buildings in an effective and efficient manner	ID09-01		Number of council resolutions despatched and implemented	New Indicator	Every mayoral committee and council	2	2	2	2	Corporate Services
						1 meeting	1 meeting	1 meeting	1 meeting	
ID09-02			Number of ordinary Council meetings held	4	4	1 meeting	1 meeting	1 meeting	1 meeting	Corporate Services



2.1.5 KPA 5: Good governance and public participation

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	Annual Target	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE		
						Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4			
Facilitate intergovernmental cooperation	GG01: Promote intergovernmental cooperation initiatives	01	Number of DIMAFO meetings sitting	4 meetings	4 meetings	1 meeting	1 meeting	1 meeting	1 meeting	COO		
			Review of the IDP	IDP	IDP reviewed	Process plan	1 <sup>st</sup> draft	Draft to council	Approval	COO		
		02	Number of newsletters publications released	2	4	1	1	1	1	COO		
			Number of Community Outreach meetings held and reports on issues raised	2 meetings and a report on each meeting prepared	2 meeting and 1 report for each LM	N/A	1 meeting per LM	N/A	1 meeting per LM	COO		
		GG03-01	GG03: Work closely with traditional leadership structures in the implementation of rural development programmes	GG02-02	Number of Traditional leaders forum meetings	2	2	N/A	1 meeting	N/A	1 meeting	COO
					GG02-01	Number of newsletters publications released	2	4	1	1	1	1
Communicate effectively with communities	GG02: Regular and effective communications with communities	GG02-01	Number of newsletters publications released	2	4	1	1	1	1	COO		
			Number of Community Outreach meetings held and reports on issues raised	2 meetings and a report on each meeting prepared	2 meeting and 1 report for each LM	N/A	1 meeting per LM	N/A	1 meeting per LM	COO		

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	Annual Target	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	
Ensure integrated planning and performance management	GG04: Strengthen internal communications	GG04-01	Review Communication Plan	Communication plan	Communication reviewed and Plan implemented	N/A	N/A	Communications Plan adopted by Council	N/A	COO
		GG04-02	Monthly reports on the implementation of communication plan	Communication plan	12 Monthly reports	3	3	3	3	COO
	GG05: Promote performance management among councillors and officials	GG05-01	Performance Management System Policy reviewed and adopted	Prior year review and adoption	Performance Management System reviewed and adopted	N/A	N/A	N/A	PMS Policy adopted	COO
		GG06-01	Number of signed performance agreements by Section 56 Managers	5 annually	5 annually	5 annually	N/A	N/A	N/A	COO
	GG06-02	Number of signed performance obligations of middle management	20 annually	20	20	N/A	N/A	N/A	N/A	Corporate Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	Annual Target	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE
						Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	
		GG06-03	Number of reports on performance of service providers performance monitored	New indicator	4 reports	1 report	1 report	1 report	1 report	Finance
		GG06-04	Number of Quarterly performance reports and mid-year budget and annual performance report prepared	4 annually	5 reports	1 report	1 report	1 report	2 report	COO (Finance)
		GG06-05	Annual Report prepared	Annual Report prepared	Annual Report prepared	Annual Report prepared	N/A	N/A	N/A	COO (Finance)
	GG07: Establish and support municipal oversight systems, mechanisms and processes	GG07-01	Number of Joe Gqabi Municipal Public Accounts Committee meetings	2 meetings	4	1 meeting	1 meeting	1 meeting	1 meeting	COO
	GG08: Ensure and maintain clean	GG08-01	Attain clean audit outcomes (audit of financial information)	New indicator	Clean Audit		Clean Audit			Finance (all directors)

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	Annual Target	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE	
						Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Facilitate the development of a healthy and inclusive society	governance	GG08-02	Attain clean audit outcomes (audit of performance information)	New indicator	Clean Audit		Clean Audit			OMM (all directors)	
			GG08-03	% of previous year's audit queries addressed	100%	100%	100%	100%	100%	COO (All Directors)	
			GG08-04	Number of risk reports submitted (Report on the implementation of Strategic Risk Register)	Strategic risk register	4 reports on implementation of agreed upon Strategic risk register	Monitor implementation of risk management action plans and report thereon	Monitor implementation of risk management action plans and report thereon	Monitor implementation of risk management action plans and report thereon	Monitor implementation of risk management action plans and report thereon	COO (All Directors)
					GG09-01	Number of reports on the implementation of the HIV and AIDS Strategy	New indicator	4 Reports	1 report	1 report	1 report
GG09-02	Number of District AIDS Council meetings held	4 meetings	4 meetings	1 meeting	1 meeting	1 meeting	1 meeting	COO			

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2011)	Annual Target	QUARTERLY TARGETS				RESPONSIBLE
						Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	
GG10: Implement programmes targeting the special groups (SPU)	GG10-01		Number of reports on the implementation of the SPU Mainstreaming Strategy	New indicator	4 Reports	1 report	1 report	1 report	1 report	COO
						N/A		1	N/A	
GG10-02			Hosting of District Mayoral Cup	1	1	N/A		1	N/A	COO
GG10-03			Report on the facilitation of the hosting of the District Sondela Youth Festival	New indicator	1	N/A	1	N/A	N/A	COO

**PART 4**

**4.1 Three Year Capital Works Plan**

ASSET DESCRIPTION	2013/14	2014/15	2015/16
<b>SOURCE OF FUNDING- MIG</b>			
Lady Grey Bulk Water Project	R4 385 965	-	-
Ugie Sanitation Infrastructure	R1 754 386	-	-
Mt Fletcher- Bulk Water Supply	R9 243 860	-	-
Lady Grey : Sanitation	R4 385 965	-	-
Sterkspruit:Upgrading WTW	R17 543 860	-	-
Senqu Water Programme	R8 77 930	R17 543 860	R26 315 789
Steynsburg Waterborne Sanitation	R7 894 737	-	-
Jamestown Eradic Bucket Sanitation	R8 771 930	R13 157 895	R13 157 895
Elundini Rural Water	R10 526 316	R13 157 895	R13 157 895
Maclear Bulk Sanitation	R8 006 140	R 19 228 070	R17 513 158
<b>OPERATIONAL - EXPENDITURE</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>FUNDING SOURCE- MIG</b>			
SENQU VIP Toilets	R21 929 825	R17 543 860	R8 771 930
ELUNDINI VIP Toilets	R21 929 825	R17 543 860	R8 771 930

ASSET DESCRIPTION	2013/14	2014/15	2015/16
<b>FUNDING- OWN SOURCE:</b>			
Disaster Center	-	R2 500 000	R3 000 000
Water Pumps	-	R3 000 000	R3 000 000
Water and Sanitation Bakkies	R3 000 000	R1 500 000	R1 500 000
Computer Equipment	R145 000	R110 000	R120 000
Fleet Upgrading	-	R500 000	R750 000
	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>FUNDING SOURCE- MWIG</b>			
Gariep WDCM Project	R3 289 912	R4 387 939	R5 484 868
Maletswai WDCM Project	R3 289 912	R4 387 939	R5 484 868
Senqu Spring Protection	R3 289 912	R4 387 939	R5 484 868
Elundini Spring Protection	R3 289 912	R4 387 939	R5 484 868
<b>FUNDING SOURCE- ORIO</b>			
Elundini Rural Water 107 villages	R4 500 000	R10 000 000	R15 000 000

**5.1 Conclusion**

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The Service Delivery and Budget Implementation Plan (SDBIP) is a key management, implementation and monitoring tool which provides operational content to the end-of-year service delivery targets as set out in the budget and IDP. It determines the performance agreements for the Municipal Manager and all Top Managers whose performance is monitored through Section 71 monthly reports and evaluated through the annual process.

The SDBIP for the 2013/14 financial year is based on the IDP and budget approved by Council on the 30<sup>th</sup> May 2013. This SDBIP shall inform the manner in which the departmental scorecards for the 2013/14 financial year will be structured.