



**SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN (SDBIP) FOR  
2013/2014**

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## **1. BACKGROUND**

Every municipality must have in place the Service Delivery and Budget Implementation Plan (SDBIP) as a tool to monitor its service delivery.

The Municipal Finance Management Act (No.56 of 2003) defines the SDBIP 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 municipal services and its annual budget and which must include:

- (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.

The Amajuba District Municipality (Amajuba DM) has prepared its SDBIP as per attached document.

## **2. SDBIP - A KEY MANAGEMENT, IMPLEMENTATION AND MONITORING TOOL**

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and Integrated Development Plan (IDP).

The SDBIP as a management, implementation, monitoring and evaluation tool assists the Mayor, Councilors, Municipal Manager, Senior Managers and Community to continuously monitor and evaluate implementation of the IDP. A properly formulated SDBIP ensures that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council.


The SDBIP serves a critical role to focus both the administration and council on

outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators. The SDBIP provides the vital link between the mayor, council and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP determines (and be consistent with) the Performance Agreements between the Mayor and the Municipal Manager as well as the Municipal Manager and Senior Managers at the start of every financial year.

This SDBIP will be assessed quarterly thereby enabling the Municipal Manager and Senior Managers to monitor organizational performance. SDBIP quarterly assessments will be forwarded to the Executive Committee/Council and/or respective departmental Portfolio Committees as the case may be.

Presented by:   
**Mr. L Africa**  
**Municipal Manager**

Date: 19/06/2013

Adopted by:   
**Cllr JCN Khumalo**  
**Mayor**

Date: 20/06/2013

# PERFORMANCE INDICATORS OF CORPORATE SERVICES 2013/2014

Key Performance Area	Weighting
Basic Service Delivery	0%

1

Key Performance Area	Weighting
Municipal Institutional Development & Transformation	45%

2

Strategic Objective	Strategic Activity
To achieve sound administration, management and governance in line with organised local government guidelines	Management and reporting

2.1

Key Performance Indicator - Output	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending				Funding			Means of Verification
					30-Sep-2013	31-Dec-2013	31-Mar-2014	30-Jun-2014	Source	Vote	Budget	
					Proj	Proj	Proj	Proj				
Corporate Services (CORPS) Portfolio Committee	Number CORPS portfolio committee meetings	Quarterly		4	1	1	1	1	-	-	-	minutes, register
CORPS progress report to MM	Number of CORPS reports	Quarterly		4	1	1	1	1	-	-	-	report
Adequate property management	All employees allocated with workspace and workstation	Quarterly	new project	100% allocation	100% allocation	100% allocation	100% allocation	100% allocation	-	-	-	Register
	Parking relocated in line with the number of employees	Quarterly	new project	100% allocation	100% allocation	100% allocation	100% allocation	100% allocation	-	-	-	Register
	Reception relocated	Quarterly	new project	-	completion	-	-	-	-	-	-	Relocated reception
	Security improvement: access control modification and surveillance	Quarterly	new project	-	completion	-	-	-	ADM	9505/9532/9	1 500 000	Close out report
	Appointment of Occupational Health and Safety Officer (OHSCO)	Quarterly	new project	-	completion	-	-	-	-	-	-	Appointment of officer
	Appointment of garden and cleaning services	Quarterly	new project	-	completion	-	-	-	-	-	-	Report
	Introduction of fleet management system	Quarterly	new project	4 reports	1 report	1 report	1 report	1 report	-	-	-	Report

2.1.2

2.1.3

Key Performance Area	Weighting
Local Economic Development	0%

3

Key Performance Area	Weighting
Municipal Financial Viability and Management	10%

4

Strategic Objective	Strategic Activity
To achieve effective financial management	Effective financial management

4.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
					Proj	3	Proj	3	Proj	3	Proj	3	Source	Vote	Budget	
To operate within the approved budget	Number of CORPS expenditure control analysis reports	Monthly	12	12	3	3	3	3	3	3	3				monthly expenditure reports	

4.1.1

Key Performance Area	Weighting
Good Governance & Public Participation	45%

5

Strategic Objective	Strategic Activity
To ensure progressive compliance with institutional and governance requirements	Admin and Governance/IGR

5.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
					Proj		Proj	completion	Proj	completion	Source	Vote	Budget	
	Admin and Governance Specialist appointed	Quarterly	new project						completion	CoGTA		800 000	Admin and Governance implementation close out report	
	IGR Specialist appointment	Quarterly	new project				completion			CoGTA		417 000	IGR implementation close out report	

5.1.1

Strategic Objective	Strategic Activity
To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Human resources and skills development

5.2

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending			Funding			Means of Verification	
					30-Sep-2013 Proj	31-Dec-2013 Proj	31-Mar-2014 Proj	30-Jun-2014 Proj	Source	Vote		Budget
Provision of adequate human resources	Change management and transformation: Employees trained on Batho Pele	Quarterly	new project		-	-	-	completion	-	-	-	Report
	Employees wellness programme implementation	Quarterly	new project		-	-	completion	-	-	-	-	Report
	Promotion of teamwork	Quarterly	new project		-	completion	-	-	-	-	-	Report
	Existing conditions of employment reviewed	Quarterly	new project		-	-	completion	-	-	-	-	Report
	Reviewed organisational design	Quarterly	new project		completion	-	-	-	-	-	-	Report
	Skills development for all councillors and staff	Quarterly	all		-	-	-	completion	-	-	-	Report
	Skills development for unemployed individuals	Quarterly	new project		-	-	completion	-	-	-	-	Report
	Talent management	Quarterly	new project		-	-	completion	-	-	-	-	Report
	Performance management cascaded to employees lower than Section 56	Quarterly	new project		completion	-	-	-	-	-	-	Report
	Compensation and benefits	Quarterly	new project		-	-	-	completion	-	-	-	Report
						-	-	-	completion	-	-	Report

Strategic Objective	Strategic Activity
To ensure progressive compliance with institutional and governance requirements	Legal services and labour issues

5.3

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
					Proj	Proj	Proj	Proj	Proj	Proj	Source	Vote	Budget			
Provision of adequate legal services	Review of all existing contracts	Quarterly	new project		-	-	-	completion	-	-	-	-	-	-	-	Report
	Database of contract developed	Quarterly	new project		-	-	-	completion	-	-	-	-	-	-	-	Report

5.3.1

5.3.2

Key Performance Area	Weighting
Spatial Planning and Environment Management	0%

6



# PERFORMANCE INDICATORS OF THE FINANCIAL SERVICES 2013/2014

Key Performance Area	Weighting
Basic Service Delivery	0%

1

Key Performance Area	Weighting
Municipal Institutional Development & Transformation	5%

2

Strategic Objective	Strategic Activity
To ensure progressive compliance with institutional and governance requirements	Management and reporting

2.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending				Funding			Means of Verification				
					30-Sep-2013		31-Dec-2013		31-Mar-2014		30-Jun-2014		Source	Vote	Budget	
					Proj	Yes	Proj	1	Proj	1	Proj					1
Financial Services (FINS) Business Plan (B/P) to Portfolio Committee (PoCo)	Yes/No Date	Annually	Yes 19-Jul-2012	Yes 31-Jul-2013	Yes 31-Jul-2013	-	-	-	-	-	-	PoCo meeting minutes & register				
Quarterly FINS Portfolio Committee Meetings held	No of meetings	Quarterly	4	4	1	1	1	1	1	-	-	PoCo meeting minutes & register				
Quarterly FINS progress report to MM	No. of reports	Quarterly	2	4	1	1	1	1	1	-	-	Quarterly PDS reports				

2.1.1

2.1.2

2.1.3

Key Performance Area	Weighting
Local Economic Development (LED)	5%

3

Strategic Objective	Strategic Activity
To facilitate, encourage and support the development of an enabling environment for LED and job creation	Support SMMEs through the Procurement Programme

3.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
					Proj		Proj		Proj		Proj		Source	Vote	Budget	
					Proj	Proj	Proj	Proj	Proj	Proj	Proj	Proj				
3.1.1 Advertise and Update Service Provider Data Base	Updated service provider database	Ongoing	done	Updated database and maintenance	Database finalised	Database maintenance	Database maintenance	Database maintenance	Database maintenance	-	-	-	-	-	-	Database maintenance report
3.1.2 Training of Bid Committee members on SCM policy and procedures	Training of Bid Committee members on SCM policy and procedures	Annually	done	Training arranged through SAMDI and M&E reports	Training course arranged for bid committee members	Training course arranged for bid committee members	Training course arranged for bid committee members	Monitoring and evaluation report	Monitoring and evaluation report	-	-	-	-	-	-	Reports
3.1.3 %age of Procurement budget spent on SMMEs	%age of Procurement budget spent on SMMEs	Ongoing	no data	40%	40%	40%	40%	40%	40%	-	-	-	-	-	-	Reports
3.1.4 %age of Procurement budget spent on SMME - HDI owned entities	%age of Procurement budget spent on SMME - HDI owned entities	Ongoing	no data	80%	80%	80%	80%	80%	80%	-	-	-	-	-	-	Reports
3.1.5 %age of Procurement budget spent on SMMEs - Women owned entities	%age of Procurement budget spent on SMMEs - Women owned entities	Ongoing	no data	20%	20%	20%	20%	20%	20%	-	-	-	-	-	-	Reports
3.1.6 %age of Procurement budget spent on SMMEs - Youth owned entities	%age of Procurement budget spent on SMMEs - Youth owned entities	Ongoing	no data	10%	10%	10%	10%	10%	10%	-	-	-	-	-	-	Reports

Key Performance Area	Weighting
Municipal Financial Viability and Management	45%

4

Strategic Objective	Strategic Activity
To achieve effective financial management	Income & expenditure reporting; budget control

4.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013			Qtr Ending 31-Dec-2013			Qtr Ending 31-Mar-2014			Qtr Ending 30-Jun-2014			Means of Verification
					Proj			Proj			Proj			Proj			
4.1.1	Section 72 Report submitted to Council	Annually	Yes	Yes	-	-	-	-	-	-	-	-	-	-	-	-	Council resolution
					Date	31-Jan-2013	25-Jan-2014	25-Jan-2014	25-Jan-2014	-	-	-					
4.1.2	2013/2014 adjustment budget submitted to Council	Annually	Yes	Yes	-	-	-	-	-	-	-	-	-	-	-	Council resolution	
					Date	31-Jan-2013	31-Jan-2014	25-Jan-2014	25-Jan-2014	-	-	-					
4.1.3	2014/2015 budget submitted to Council	Annually	Yes	Yes	-	-	-	-	-	-	-	-	-	-	-	Council resolution	
					Date	31-May-2013	31-May-2014	-	-	-	-	-					
4.1.4	Section 71 Reports	Monthly	12	12	3	3	3	3	3	3	3	3	3	3	-	Council resolution	
4.1.5	Grant Register	Monthly	12	12	3	3	3	3	3	3	3	3	3	3	-	Grant register	
4.1.6	Revenue collection and budget spending	Quarterly	no data	100%	60%	90%	90%	90%	90%	90%	90%	90%	100%	100%	-	Council resolution	
					%age of anticipated revenue collected	15%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%
4.1.7	Revenue collection and budget spending	Quarterly	no data	100%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	-	Council resolution	
					%age of operating and capital budget spent	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%
4.1.8	Revenue collection and budget spending	Quarterly	no data	100%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	-	Council resolution	
					%age of grant funding spent i.i.o grant conditions	3	3	3	3	3	3	3	3	3	3	3	3
4.1.9	Maintain adequate funding of the budget	Monthly	no data	12	3	3	3	3	3	3	3	3	3	3	-	Council resolution	
					Number of monitoring reports of cash flow budget	3	3	3	3	3	3	3	3	3	3	3	3
4.1.10	Maintain adequate funding of the budget	Monthly	no data	12	3	3	3	3	3	3	3	3	3	3	-	Council resolution	
					Number of cash reconciliations	3	3	3	3	3	3	3	3	3	3	3	3

Strategic Objective	Strategic Activity
4.2	To achieve effective financial management Cash flow management (CFM)

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14		Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
				Proj	0%	Proj	3	Proj	3	Proj	3	Source	Vote	Budget			
4.2.1	Regular cash flow reporting and management Number of monthly Cash Flow Reports	Monthly	no cash flow management	12	0%	3	3	3	3	-	-	-	-	-	-	Cashflow reports	
4.2.2	Implementation of Cash Flow Management (CFM) system/tool	Annually	30-Sep-2013	Yes	0%	Yes	-	-	-	-	-	-	-	-	-	Council resolution	
				Date	0%	30-Sep-2013	-	-	-	-	ADM	0050/3781/0000	1 500 000	-	-	Creditors age analysis report	
4.2.3	Effective creditors payment procedures %age creditors outstanding more than 30 days of receiving required documentation	Quarterly	none	0%	0%	0%	0%	0%	0%	-	-	-	-	-	-	Creditors age analysis report	

Strategic Objective	Strategic Activity
4.3	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines Functional supply chain management

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14		Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
				Proj	0%	Proj	Yes <th>Proj</th> <th>Yes <th>Proj</th> <th>Yes <th>Source</th> <th>Vote</th> <th>Budget</th> </th></th>	Proj	Yes <th>Proj</th> <th>Yes <th>Source</th> <th>Vote</th> <th>Budget</th> </th>	Proj	Yes <th>Source</th> <th>Vote</th> <th>Budget</th>	Source	Vote	Budget			
4.3.1	Establishment and facilitation of procurement plan 2013/2014	Annually	new project: no procurement plan	Yes	0%	Yes	-	-	-	-	-	-	-	-	-	-	Procurement plan 2013/2014
				Date	0%	31-Aug-2013	-	-	-	-	-	-	-	-	-	-	-
4.3.2	Review of procurement plan 2013/2014 as guided by adjustment budget	Annually	new project: no procurement plan	Yes	0%	-	-	-	-	Yes	28-Feb-2014	-	-	-	-	-	Council resolution
				Date	0%	28-Feb-2014	-	-	-	-	-	-	-	-	-	-	-
4.3.3	SCM Policy Review 2013/2014 submitted to Council	Annually	SCM policy	Yes	0%	Yes	-	-	-	-	-	-	-	-	-	-	Council resolution
				Date	0%	31-Jul-2013	-	-	-	-	-	-	-	-	-	-	-
4.3.4	Bid committee meeting schedule 2013/2014	Annually	new project: no schedule	Yes	0%	Yes	-	-	-	-	-	-	-	-	-	-	Bid committee meetings schedule 2013/2014
				Date	0%	31-Jul-2013	-	-	-	-	-	-	-	-	-	-	-
4.3.5	Establish Contract Management procedure manual	Annually	new project	Yes	0%	Yes	-	-	-	-	-	-	-	-	-	-	Contract Management procedure manual
				Date	0%	30-Sep-2013	-	-	-	-	-	-	-	-	-	-	-
4.3.6	Disposal policy established and submitted to Council	Annually	new project	Yes	0%	Yes	-	-	-	-	-	-	-	-	-	-	Council resolution
				Date	0%	30-Sep-2013	-	-	-	-	-	-	-	-	-	-	-

Key Performance Area	Weighting
Good Governance & Public Participation	45%

5

Strategic Objective	Strategic Activity
To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Operation Clean Audit Report (OPCAR)

5.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
					Proj	Yes	Proj	-	Proj	Yes	Proj	-	Source	Vote	Budget	
2012/2013 Annual Financial Statements (AFS) within prescribed format submitted to Auditor-General	Yes/No Date	Annually	Yes 25-Aug-2012	Yes 31-Aug-2013	Yes	-	-	-	Yes	-	-	-	-	-	-	Council resolution/Letter of acknowledgement from AG
Fixed Asset Register (FAR)	Number of monthly FAR updates	Monthly	12	12	3	3	3	3	3	3	3	3	-	-	-	Updated register
Indigent Policy implemented according to plan, time and budget (Write-Off, Management)	Number of quarterly reports	Quarterly	no data	indigent register established and approved; debt-write off implemented according to plan and time	indigent register established and approved; debt-write off implemented according to plan and time	indigent register established and approved; debt-write off implemented according to plan and time	indigent register established and approved; debt-write off implemented according to plan and time	indigent register established and approved; debt-write off implemented according to plan and time	indigent register established and approved; debt-write off implemented according to plan and time	indigent register established and approved; debt-write off implemented according to plan and time	indigent register established and approved; debt-write off implemented according to plan and time	indigent register established and approved; debt-write off implemented according to plan and time	indigent register established and approved; debt-write off implemented according to plan and time	indigent register established and approved; debt-write off implemented according to plan and time	indigent register established and approved; debt-write off implemented according to plan and time	Council resolution
Supply Chain Management (SCM)	Number of reports on SCM functionality	Monthly	no data	12	3	3	3	3	3	3	3	3	-	-	-	SCM reports
Deviations reported to Council	Number of reports on deviations	Quarterly	new project	4	1	1	1	1	1	1	1	1	-	-	-	Council resolution

Key Performance Area	Weighting
Spatial Planning and Environment Management	0%

6

**PERFORMANCE INDICATORS OF PLANNING AND DEVELOPMENT SERVICES 2013/2014**

Key Performance Area	Weighting
Basic Service Delivery	0%

1

Key Performance Area	Weighting
Municipal Institutional Development & Transformation	5%

2

Strategic Objective	Strategic Activity
To ensure progressive compliance with institutional and governance requirements	Management and reporting

2.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending			Qtr Ending			Qtr Ending			Funding			Means of Verification
					30-Sep-2013			31-Dec-2013			31-Mar-2014			Source	Vote	Budget	
					Proj	Yes	Proj	Proj	Proj	Proj	Proj	Proj	Proj				
2.1.1 Planning and Development Services (PDS) Business Plan (BP) submitted to Portfolio Committee (PoCo)	Yes/No Date	Quarter 1	Yes 19-Jul-2012	Yes 31-Jul-2013	Yes 31-Jul-2013	Yes 31-Jul-2013	Yes 31-Jul-2013	Yes 31-Jul-2013	Yes 31-Jul-2013	Yes 31-Jul-2013	Yes 31-Jul-2013	Yes 31-Jul-2013	Yes 31-Jul-2013	Yes 31-Jul-2013	Yes 31-Jul-2013	Yes 31-Jul-2013	PoCo meeting minutes & register
2.1.2 Quarterly PDS progress report submitted to MM	Number of PDS progress reports	Quarterly	2	4	1	1	1	1	1	1	1	1	1	1	1	1	Quarterly PDS reports
2.1.3 IT Governance Reports to council	Number of reports	Quarterly	2	4	1	1	1	1	1	1	1	1	1	1	1	1	council resolution

Key Performance Area	Weighting
Local Economic Development	30%

3

Strategic Objective	Strategic Activity
To facilitate, encourage and support the development of an enabling environment for LED and job creation	Enabling environment for job creation

3.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending				Source	Funding		Means of Verification
					30-Sep-2013	31-Dec-2013	31-Mar-2014	30-Jun-2014		Vote	Budget	
					Proj	Proj	Proj	Proj				
3.1.1 Agricultural development and diversification	Number of vegetable production projects implemented	Quarterly	11	3	0	1	0	2	ADM	0201/3701/0 000	800 000	report on projects implemented
	Number of grain crop production projects implemented	Quarterly	10	3	0	0	0	3	ADM	0201/3700/0 000	1 200 000	report on projects implemented
3.1.2 Trade and industry - manufacturing	Number of manufacturing projects implemented	Quarterly	new project	3	3	0	0	0	ADM	0201/3700/0 000	500 000	report on projects implemented
3.1.3 LED infrastructure development	Number of infrastructural projects implemented	Quarterly	new project	5	0	0	0	5	ADM	0201/3728/0 000	2 000 000	report on projects implemented
	Signed collaboration agreement to align mining, social and labour plans to LED	Yes/No Date	new project	Yes 30-Sep-2013	Yes 30-Sep-2013	- -	- -	- -	DME/ Mining houses	0201/3710/0 000	1 200 000	Copy of the signed agreement
3.1.4 Implementation of poverty alleviation projects	Number of poverty alleviation projects implemented	Quarterly	26	12	3	3	3	3	ADM	0201/3645/0 000	2 000 000	report on projects implemented
3.1.5 Local jobs created through municipalities LED activities reference 3.1.2, 3.1.3, 3.1.4, 3.1.6, 3.1.7	Number of jobs created	Quarterly	38	20	0	0	0	20	n/a	As per 3.1.2, 3.1.3, 3.1.4, 3.1.6, 3.1.7	n/a	approved list of beneficiaries
	Section 78 conducted to establish LED agency	Yes/No Date	new project	Yes 31-Dec-2013	- -	Yes 31-Dec-2013	- -	- -	ADM	0201/3710 /0000	200 000	council resolution
3.1.6 Feasibility study conducted to establish LED agency	Yes/No Date	Quarter 2	new project	Yes 31-Mar-2014	- -	- -	- -	- -	ADM	0201/3710 /0000	300 000	council resolution
	Feasibility study conducted to establish LED agency	Yes/No Date	new project	Yes 31-Mar-2014	- -	Yes 31-Mar-2014	- -	- -	ADM	0201/3710 /0000	300 000	council resolution

3.1.7

3.1.8

3.1.9

Key Performance Indicator	Unit of Performance Measurement		Reporting Period	Baseline	Target Annual		Qtr Ending		Qtr Ending		Qtr Ending		Funding		Means of Verification			
					2013/14		30-Sep-2013		31-Dec-2013		31-Mar-2014		30-Jun-2014			Source	Vote	Budget
					Yes	No	Proj	Proj	Proj	Proj	Proj	Proj						
3.1.10 Feasibility study for Amajuba Dams Revitalisation conducted	Yes/No		Quarter 2	new project	Yes	-	-	Yes	-	-	-	-	-	-	council resolution			
	Date				31-Dec-2013	-	-	31-Dec-2013	-	-	-	0201/3678/000	300 000					
3.1.11 Business Plan for Amajuba Dams Revitalisation prepared	Yes/No		Quarter 2	new project	Yes	-	-	Yes	-	-	-	-	-	-	council resolution			
	Date				31-Dec-2013	-	-	31-Dec-2013	-	-	-	ADM						
3.1.12 Financial support to tourism events within the district	Number of tourism event supported		Quarterly	3	2	1	-	-	1	-	-	ADM	400 000	report on events supported				
	Yes/No		Quarter 2	new project	Yes	-	-	Yes	-	-	-	-	-	-	Business Plan approved by Amajuba Tourism Forum			
3.1.13 Three business plans for Community Tourism Organisation (CTO) Support and Organisational Support prepared	Yes/No		Quarter 1	new project	Yes	-	-	Yes	-	-	-	ADM	100 000	Business Plan approved by Amajuba Tourism Forum				
	Date				31-Dec-2013	-	-	31-Dec-2013	-	-	-	ADM	0201/3680/000	100 000				
3.1.14 Tourism Signages maintained	Yes/No		Quarter 1	new project	Yes	Yes	-	-	-	-	-	-	-	-	report on maintenance of tourism signages as approved by ATF			
	Date				30-Sep-2013	30-Sep-2013	-	-	-	-	-	ADM	50 000	50 000				
3.1.15 Participation in tourism shows and exhibitions	Number of tourism shows and exhibitions participated		Quarterly	2	2	1	-	-	-	1	-	ADM	60 000	reports on tourism shows and exhibitions				
	Yes/No		Quarter 2	new project	Yes	-	-	Yes	-	-	-	-	-	-	Branded tourism marketing products			
3.1.16 Amajuba tourism marketing and promotion: Tourism branding finalised	Yes/No		Quarter 2	new project	Yes	-	-	Yes	-	-	-	ADM	200 000	Branded tourism marketing products				
	Date				31-Dec-2013	-	-	31-Dec-2013	-	-	-	ADM	0201/3681/000	200 000				



Key Performance Area	Weighting
Municipal Financial Viability and Management	5%

Strategic Objective	Strategic Activity
To achieve effective financial management	Effective financial management

4

4.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14		Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
				Proj	Proj	Proj	Proj	Proj	Proj	Source	Vote	Budget					
Source external funding for IDP projects	Number of funding applications	Quarterly	4	7	7	7	7	7	7	-	-	-	-	-	-	-	Application letters and interactions thereof
Monthly PDS expenditure control analysis report	Number of PDS expenditure control analysis reports	Monthly	12	3	3	3	3	3	3	-	-	-	-	-	-	-	PDS expenditure control analysis reports

4.1.1

4.1.2

Key Performance Area	Weighting
Good Governance & Public Participation	30%

Strategic Objective	Strategic Activity
To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance and policy

5

5.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14		Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
				Yes	Yes	Proj	Proj	Proj	Proj	Proj	Proj	Source	Vote	Budget			
First Draft IDP review 2014/2015 submitted to CoGTA	Yes/No Date	Quarter 3	Yes	Yes	-	-	-	-	Yes	Yes	-	-	-	-	-	-	council resolution
Final approval of IDP review 2014/2015 submitted to CoGTA	Yes/No Date	Quarter 4	Yes	Yes	-	-	-	-	Yes	Yes	-	-	-	-	-	-	council resolution
Approval of 2014/2015 IDP and Budget process plan and framework plan	Yes/No Date	Quarter 1	Yes	Yes	-	-	-	-	Yes	Yes	-	-	-	-	-	-	council resolution

5.1.1

5.1.2

5.1.3

Strategic Objective	Strategic Activity
To promote public participation through effective consultation	Public consultation

5.2

Key Performance Indicator	Unit of Performance Measurement	Reporting period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013			Qtr Ending 31-Dec-2013			Qtr Ending 31-Mar-2014			Qtr Ending 30-Jun-2014			Funding			Means of Verification
					Proj	Proj	Proj	Proj	Proj	Proj	Proj	Proj	Proj	Source	Vote	Budget				
5.2.1 IDP Representative Forum (IDP RF)	Number of IDPRF meetings	Quarterly	2	3	-	1	-	1	-	1	-	-	-	-	-	-	-	-	IDPRF minutes and register	
5.2.2 IDP & Budget Roadshow per local municipality	Number of roadshows per locality	Quarter 4	3	3	-	-	-	-	3	-	-	-	-	-	-	-	-	-	Roadshows paper clip and public attendance register	
5.2.3 AFLED meeting - institutional coherence	Number of AFLED meetings	Quarterly	3	4	1	1	1	1	1	1	1	1	1	1	1	1	1	1	AFLED meeting minutes & register	
5.2.4 Amajuba Environmental Management Forum	Number of Environ Forum meetings	Quarterly	2	4	1	1	1	1	1	1	1	1	1	1	1	1	1	1	EnvironMan Forum minutes and register	

Key Performance Area	Weighting
Spatial Planning and Environment Management	30%

6

Strategic Objective	Strategic Activity
To promote the development of a safe and healthy environment in line with the applicable legislation	Environmental management

6.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013			Qtr Ending 31-Dec-2013			Qtr Ending 31-Mar-2014			Qtr Ending 30-Jun-2014			Funding			Means of Verification
					Yes/No	Date	Number of programme	Yes/No	Date	Number of programme	Yes/No	Date	Number of programme	Yes/No	Date	Number of programme	Source	Vote	Budget	
6.1.1 Developed air quality management plan	Yes/No Date	Quarter 4	new project	Yes 30-Jun-2014	-	-	-	-	-	-	-	-	-	-	02013647/0 000	300 000	council resolution			
6.1.2 Environmental awareness and educational programme	Yes/No Date	Quarterly	2	2	-	1	-	-	1	-	-	1	-	ADM	02013648/0 000	100 000	Newspaper clips and report			
6.1.3 Reviewed waste management plan	Yes/No Date	Quarter 4	Waste Man Plan	Yes 30-Jun-2014	-	-	-	-	-	-	-	-	-	funds to be sourced	-	-	council resolution			
6.1.4 Reviewed environmental management plan	Yes/No Date	Quarter 4	Environ Man Plan	Yes 30-Jun-2014	-	-	-	-	-	-	-	-	-	funds to be sourced	-	-	council resolution			

Strategic Objective	Strategic Activity
To facilitate and encourage Land Use Management and information systems	Land use management and information systems

6.2

Key Performance Indicator	Unit of Performance Measurement	Reporting period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
					Yes/No	Date	Yes/No	Date	Yes/No	Date	Yes/No	Date	Source	Vote	Budget	
6.2.1 Updated and reviewed Spatial Development Framework (SDF) as part of IDP	Yes/No	Quarter 4	SDF	Yes	-	-	-	-	-	-	Yes	-	ADM	0201/3711/0 000	100 000	council resolution
	Date			31-May-2014	-	-	-	-	-	-	31-May-2014	-				
6.2.2 Established District-wide Geographic Information Systems (GIS) website	Yes/No	Quarter 3	new project	Yes	-	-	-	-	Yes	-	-	-	ADM	0201/3683/0 000	100 000	Website snapshots from ADM website
	Date			31-Mar-2014	-	-	-	-	31-Mar-2014	-	-	-				
6.2.3 Developed web-base data download facility	Yes/No	Quarter 3	new project	Yes	-	-	-	-	Yes	-	-	-	ADM	0201/3713/0 000	500 000	Website snapshots from ADM website
	Date			31-Mar-2014	-	-	-	-	31-Mar-2014	-	-	-				
6.2.4 Finalised Cemetery Plan	Yes/No	Quarter 4	cemetery plan	Yes	-	-	-	-	-	-	Yes	-	ADM	0201/3649/0 000	50 000	council resolution
	Date			30-Jun-2014	-	-	-	-	-	-	30-Jun-2014	-				
6.2.5 Developed bylaws through Nodal Study	Yes/No	Quarter 4	business plan	Yes	-	-	-	-	-	-	Yes	-	ADM	0201/3684/0 000	350 000	council resolution
	Date			30-Jun-2014	-	-	-	-	-	-	30-Jun-2014	-				

# PERFORMANCE INDICATORS OF COMMUNITY SERVICES 2013/2014

Key Performance Area	Weighting
Basic Service Delivery	10%

Strategic Objective	Strategic Activity
To promote the development of a safe and healthy environment in line with the applicable legislation	Municipal health services

1

1.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
					Proj		Proj		Proj		Proj		Source	Vote	Budget	
Implement water quality monitoring programme	Number of water samples taken	Quarterly	new project	120	30	30	30	30	30	ADM	0104/3691/000	35 300	Report			
Implement food control programme	Number of food samples taken	Quarterly	new project	40	10	10	10	10	10	funds required	-	-	Report			

1.1.1

1.1.2

Key Performance Area	Weighting
Municipal Institutional Development & Transformation	5%

Strategic Objective	Strategic Activity
To ensure progressive compliance with institutional and governance requirements	Management and reporting

2

2.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
					Proj		Proj		Proj		Proj		Source	Vote	Budget	
Community Services (COMMS) Business Plan (B/p) submitted to Portfolio Committee (PoCo)	Yes/No Date	Annually	Yes	Yes	Yes	-	-	-	-	-	-	-	-	-	PoCo meeting minutes & register	
Quarterly COMMS Portfolio Committee Meetings held	Number of meetings	Quarterly	4	31-Jul-2013	1	1	1	1	1	-	-	-	-	-	PoCo meeting minutes & register	
Quarterly COMMS progress report submitted to MM	Number of reports	Quarterly	2	4	1	1	1	1	1	-	-	-	-	-	Quarterly PDS reports	

2.1.1

2.1.2

2.1.3

Key Performance Area	Weighting
Local Economic Development	15%

3

Strategic Objective	Strategic Activity
To facilitate, encourage and support the development of an enabling environment for LED and job creation	Enabling environment for job creation

3.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14		Qtr Ending				Funding			Means of Verification		
				30-Sep-2013		31-Dec-2013		31-Mar-2014		30-Jun-2014		Source		Vote	Budget
				Proj	Yes	Proj	Yes	Proj	Yes	Proj	Yes				
3.1.1 Develop a List of EPWP projects under the Social Sector	Yes/No	Annually	new project	Yes	-	-	-	-	-	-	-	-	Approved list of EPWP Social Sector Projects		
	Date	31-Jul-2013		-	-	-	-	-	-	-	-	-			
3.1.2 Develop a business plan for approved EPWP projects	Yes/No	Annually	new project	Yes	-	-	-	-	-	-	-	-	Copy of the EPWP Business Plan		
	Date	31-Jul-2013		-	-	-	-	-	-	-	-	-			
3.1.3	Number of casual and general workers appointed at the Arts Centre	Quarter 1	new project	2	-	-	-	-	-	EPWP Social Sector	-	-	Copy of EPWP report template		
	Number of volunteers on orphanage and child care centres	Quarter 1		3	-	-	-	-	-	EPWP Social Sector	-	-			
3.1.4	Number of volunteers on Learners with Special Education Needs (LSEN) Centres (Disability Programme)	Quarter 1	new project	2	-	-	-	-	-	funds required	-	-	Copy of EPWP report template		
	Number of volunteers at the old age homes	Quarter 1		2	-	-	-	-	-	funds required	-	-			
3.1.5	Number of youth casual and general workers employed	Quarter 1	new project	2	-	-	-	-	-	funds required	-	-	Copy of EPWP report template		
	Number of volunteers to assist with homebased care and hospices i.r.t. HIV/AIDS	Quarter 1		5	-	-	-	-	-	EPWP Social Sector	-	-			
3.1.6															
3.1.7															
3.1.8															

Key Performance Area	Weighting
Municipal Financial Viability and Management	10%

Strategic Objective	Strategic Activity
To achieve effective financial management	Effective financial management

4

4.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
					Proj	1	Proj	1	Proj	1	Proj	1	Source	Vote	Budget	
Source external funding for IDP projects	Number of funding applications	Quarterly	0	4	1	1	1	1	1	1	1	1	-	-	-	Application letters and interactions thereof
Monthly COMMS expenditure control analysis report	Number of COMMS expenditure control analysis reports	Monthly	12	12	3	3	3	3	3	3	3	3	-	-	-	Dept control analysis reports

4.1.1

4.1.2

Key Performance Area	Weighting
Good Governance & Public Participation	30%

5

5.1

Strategic Objective	Strategic Activity
To ensure social cohesion and development within Amajuba district	Human and community development

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
					Yes/No	Date	Yes	30-Sep-2013	Yes	30-Sep-2013	Yes	30-Sep-2013	Yes	30-Sep-2013	Source	
Re-Establishment of the District Disability Forum	Yes/No Date	Quarter 1	new project	Yes 30-Sep-2013	Yes	30-Sep-2013	-	-	-	-	-	-	-	-	-	ToR, Report and List of elected forum members
Establishment of the District Children's Forum	Yes/No Date	Quarter 1	new project	Yes 30-Sep-2013	Yes	30-Sep-2013	-	-	-	-	-	-	-	-	-	ToR, Report and List of elected forum members
Re-Launch of the District Senior Citizens Forum	Yes/No Date	Quarter 1	new project	Yes 30-Sep-2013	Yes	30-Sep-2013	-	-	-	-	-	-	-	-	-	ToR, Report and List of elected forum members
Re-Launch of the District Arts and Culture Coordinating Committee	Yes/No Date	Quarter 1	new project	Yes 30-Sep-2013	Yes	30-Sep-2013	-	-	-	-	-	-	-	-	-	ToR, Report and List of elected forum members
Establishment of District Gender Forum and Men's Forum	Yes/No Date	Quarter 1	new project	Yes 30-Sep-2013	Yes	30-Sep-2013	-	-	-	-	-	-	-	-	-	ToR, Report and List of elected forum members

5.1.1

5.1.2

5.1.3

5.1.4

5.1.5

Strategic Objective	Strategic Activity
5.2 To ensure social cohesion and development within Amajuba district	Human and community development

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending				Source	Funding		Means of Verification		
					30-Sep-2013		31-Dec-2013			31-Mar-2014			30-Jun-2014	
					Proj	Proj	Proj	Proj		Proj	Proj		Vote	Budget
5.2.1 Disaster Awareness Campaigns	Number of disaster awareness campaigns conducted	Quarterly	0	2	-	1	-	1	-	-	-	paperclips, minutes of plenary meetings, report		
5.2.2 Senior Citizens Programmes	Number of programmes for senior citizens	Quarterly	2	4	1	1	1	1	ADM	0100/3639/0 000	300 000	plenary meeting minutes, reports		
5.2.3 Disability Programmes	Number of programmes for disabled people	Quarterly	2	4	1	1	1	1	ADM	0100/3642/0 000	300 000	plenary meeting minutes, reports		
5.2.4 Gender Programmes	Number of programmes for gender related issues	Quarterly	4	4	1	1	1	1	ADM	0100/3660/0 000	300 000	plenary meeting minutes, reports		
5.2.5 Arts & Culture Programmes	Number of arts and culture programmes to be implemented	Quarterly	2	4	1	1	1	1	ADM	0100/3665/0 000	300 000	plenary meeting minutes, reports		
5.2.6 Children's Programmes	Number of campaigns on children's rights and awareness	Quarterly	7	4	1	1	1	1	ADM	0100/3720/0 000	300 000	plenary meeting minutes, reports		
5.2.7 Youth Programmes	Number of youth development programmes to be implemented	Quarterly	4	4	1	1	1	1	ADM	0100/3659/0 000	300 000	plenary meeting minutes, reports		
5.2.8 Sports Development Program & SALGA Games	Number of reports on sports programmes	Quarterly	2	2	1	-	1	-	ADM	0100/3773/0 000	2 500 000	Sports development plan and SALGA games report		
5.2.9 HIV and AIDS Programmes	Number of campaigns on HIV/AIDS awareness	Quarterly	6	4	1	1	1	1	ADM	0100/3646/0 000	100 000	plenary meeting minutes, reports		
5.2.10 Implement environmental health awareness campaign	Number of campaigns	Annually	new project	1	-	-	-	-	ADM	0100/3648/0 000	100 000	paperclips, minutes of plenary meetings, report		
5.2.11 Implement health and hygiene education programme	Number health and hygiene education reports	Quarterly	new project	4	1	1	1	1	funds required	-	-	Report		

Key Performance Area	Weighting
Spatial Planning and Environment Management	30%

Strategic Objective	Strategic Activity
To promote the development of a safe and healthy environment in line with the applicable legislation	Disaster Management

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual		Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Funding			Means of Verification
				2013/14		Proj		Proj		Proj		Source	Vote	Budget	
				Yes	No	Yes	No	Yes	No	Yes	No				
6.1.1	Conduct of layoutplan and feasibility study for disaster management centre	Annually	on-going project	Yes	No	Yes	No	-	-	-	-	ADM	0104/3685/000	6 500 000	Feasibility Study Report
				30-Sep-2013	30-Sep-2013	30-Sep-2013	30-Sep-2013	-	-	-	-	-	-	-	-
6.1.2	Implementation of prevention program	Quarterly	4	4	No	1	No	1	1	1	1	-	-	-	Report
				100%	40%	60%	100%	ADM	0104/3715/000	300 000	Report				
6.1.3	Disaster management support to family local municipalities	Quarterly	new project	4	No	1	No	1	1	1	1	-	-	-	Report
				4	1	1	1	1	1	-	-	-	-	Minutes and register	
6.1.4	Disaster management capacity building for volunteers exercises	Annually	1	1	No	1	No	-	-	-	-	ADM	0104/3686/000	150 000	Register of volunteers capacitated
				4	1	1	1	1	1	ADM	0104/3688/000	500 000	Report		
6.1.5	Disaster relief interventions	Quarterly	4	Yes	No	-	No	Yes	-	-	-	ADM	0104/3687/000	150 000	Council resolution
				31-Dec-2013	31-Dec-2013	31-Dec-2013	31-Dec-2013	-	-	-	-	-	-	-	-
6.1.6	Review of disaster management plan	Annually	new project	Yes	No	-	No	-	-	-	-	-	-	-	-
				30-Nov-2013	30-Nov-2013	30-Nov-2013	30-Nov-2013	-	-	-	-	-	-	-	-
6.1.7	Establishment of disaster management framework	Annually	new project	Yes	No	-	No	Yes	-	-	-	-	-	-	-
				30-Nov-2013	30-Nov-2013	30-Nov-2013	30-Nov-2013	-	-	-	-	-	-	-	-



Strategic Objective	Strategic Activity
To facilitate and encourage Land Use Management and information systems	Land Use Management

6.2

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification	
					Proj	Proj	Proj	Proj	Proj	Proj	Source	Vote	Budget				
6.2.1	Implementation of the Cemetery Plan	Quarterly	new project	4	1	1	1	1	1	1	1	1	ADM	0100/3649/0000	50 000	Progress reports	
6.2.2	Facilitation and upgrade of Masondeza Cemetery	Quarterly	new project	4	1	1	1	1	1	1	1	1				Progress reports	
6.2.3	Implementation of the Public Transport Plan	Quarterly	new project	4	1	1	1	1	1	1	1	1				Progress reports	
6.2.4	Terms of Reference for Sports Complex facility developed	Yes/No	new project	Yes	-	-	Yes	-	-	-	-	-				Council resolution	
		Date	30-Dec-2013	30-Dec-2013	-	-	-	-	-	-	-	-	-				
6.2.5	Proper management of the Amajuba Sport Complex	Number of reports on management of the Sports Complex	4	4	1	1	1	1	1	1	1	1				Report	
		Yes/No	new project	Yes	Yes	-	-	-	-	-	-	-	-				Council resolution
6.2.6	Review Sports Complex tariff policy	Date	30-Sep-2013	30-Sep-2013	30-Sep-2013	30-Sep-2013	30-Sep-2013	30-Sep-2013	30-Sep-2013	30-Sep-2013	30-Sep-2013	30-Sep-2013					
		Yes/No	new project	Yes	-	-	Yes	-	-	-	-	-	-				Council resolution, and signed agreements
6.2.7	Official lease agreement for all potential tenants - Sports Complex	Date	30-Dec-2013	30-Dec-2013	-	-	30-Dec-2013	-	-	-	-	-					
		Yes/No	new project	Yes	-	-	Yes	-	-	-	-	-	-				plenary meeting minutes, reports
6.2.8	Thusong Centre Lauch	Date	30-Dec-2013	30-Dec-2013	-	-	30-Dec-2013	-	-	-	-	-					
		Yes/No	new project	Yes	-	-	Yes	-	-	-	-	-	-				Council resolution, and signed agreements
6.2.9	Official lease agreement for all potential tenants - Thusong Service Centre	Date	30-Dec-2013	30-Dec-2013	-	-	30-Dec-2013	-	-	-	-	-					
		Yes/No	new project	Yes	-	-	Yes	-	-	-	-	-	-				Council resolution, and signed agreements
6.2.10	Procurement of Thusong Service Mobile Truck	Date	30-Jun-2014	30-Jun-2014	-	-	-	-	-	-	-	Yes	funds required				Council resolution
		Yes/No	new project	Yes	Yes	-	-	-	-	-	-	-	-				ToR, Report and List of elected forum members
6.2.11	Establishment of Local (NN, NDH, Emaclangeni) Inter-Sectoral Steering Committee (LISSC)	Date	30-Sep-2013	30-Sep-2013	-	-	30-Sep-2013	-	-	-	-	-					ToR, Report and List of elected forum members
		Yes/No	new project	Yes	-	-	Yes	-	-	-	-	-	-				ToR, Report and List of elected forum members
6.2.12	Establishment of District Inter-Sectoral Steering Committee (DISSC)	Date	30-Dec-2013	30-Dec-2013	-	-	30-Dec-2013	-	-	-	-	-					
		Yes/No	new project	Yes	-	-	Yes	-	-	-	-	-	-				ToR, Report and List of elected forum members

**PERFORMANCE INDICATORS OF THE ENGINEERING SERVICES 2013/2014**

Key Performance Area	Weighting
Basic Service Delivery	70%

Strategic Objective	Strategic Activity
To ensure access to basic water and sanitation to community members within Amajuba district	Access to basic water and sanitation

1

1.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
					Proj	Proj	Proj	Proj	Proj	Proj	Source	Vote	Budget			
1.1.1	Implementation of Buffalo Flats Water Supply Project - Phase 3	Quarterly	250	1020	120	250	300	350	9503/9522/9	501	16 168 041	Monthly reports with no. of households				
1.1.2	Emadlangeni Rural Water Supply Phase 1 (Development of water resources)	Quarterly	298	950	100	200	200	450	9503/9525/9	501	10 485 000	Quarterly reports with no. of households				
1.1.3	Upgrade and refurbishment of Water Treatment Plant (WTP) Dannhauser	Quarter 3	new project	Yes	-	-	Yes	-	DWA-NTRS	no vote	1 500 000	Monthly report submitted to DWA				
1.1.5	Water Coverstation, Water Demand Ward 2-11 Dannhauser	Quarterly	new project	500	0	150	150	200	9504/9570/9	501	4 000 000	Monthly reports to CoGTA				
1.1.6	Refurbishment of Waste Water Treatment Plant (Tweeddale WWTP)	Quarter 4	new project	Yes	-	-	-	Yes	DWA-ACIP	no vote	1 120 000	Monthly report submitted to DWA				
1.1.8	Buffalo Flats Sanitation Project	Quarterly	5 812	2 851	713	713	713	713	9503/9524/9	501	20 420 531	Monthly report submitted to CoGTA				
1.1.9	Emadlangeni Sanitation	Quarterly	581	4096	1020	1020	1020	1020	9503/9517/9	501	11 848 275	Quarterly report submitted to CoGTA				
1.1.10	Vip De-sludging	Quarterly	new project	4000	1000	1000	1000	1000	0331/3861/0	000	1 500 000	Quarterly reports				
1.1.11	Water tank deliveries to rural communities	Quarterly	new project	72000	18000	18000	18000	18000	0331/3695/0	000	2 500 000	Quarterly reports				
1.1.12	Emptying of septic tanks to HIH	Quarterly	new project	360	90	90	90	90	0331/3118/0	000	850 000	Quarterly reports				
1.1.13	Maintenance of reticulations lines	Quarterly	new project	100%	100%	100%	100%	100%	ADM			Register of service requests				
1.1.14	Service delivery support to family local municipalities	Quarterly	new project	4	1	1	1	1	ADM	0102/3666/0	2 000 000	Report				

Strategic Objective	Strategic Activity
To ensure provision of basic community infrastructure and services as per acceptable norms and standards	Strategic infrastructure provision

1.2

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
					Proj	10%	Proj	30%	Proj	50%	Proj	100%	Source	Vote	Budget	
Infrastructure Renovation - Sports & Recreational facilities	%age completion of facility renovation	Quarterly	new project	100%	10%	30%	50%	100%	DSR	9502/9513/9 501	253 000	Reports				
Assessment of rural roads within the Amajuba jurisdiction (Rural Transport Services and Infrastructure)	Number of assessment reports	Monthly	12	12	3	3	3	3	DoT	9503/9516/9 501	2 021 000	Monthly reports				

1.2.1

1.2.2

Key Performance Area	Weighting
Municipal Institutional Development & Transformation	10%

2

Strategic Objective	Strategic Activity
To ensure progressive compliance with institutional and governance requirements	Management and reporting

2.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
					Yes/No	Date	Yes	19-Jul-2012	Yes	31-Jul-2013	Yes	19-Jul-2012	Yes	31-Jul-2013	Yes	
Engineering Services (ENGs) Business Plan (B/P) submitted to Portfolio Committee (PoCo)	Yes/No	Quarter 1	Yes	Yes	Yes	-	-	-	-	-	-	-	-	-	-	PoCo meeting minutes & register
Quarterly ENGs Portfolio Committee Meetings held	Number of meetings	Quarterly	4	4	1	1	1	1	1	1	1	1	-	-	-	PoCo meeting minutes & register
Quarterly ENGs progress report submitted to MM	Number of reports	Quarterly	2	4	1	1	1	1	1	1	1	1	-	-	-	Quarterly ENG reports
Quarterly safety meetings	Number of meetings	Quarterly	new project	4	1	1	1	1	1	1	1	1	-	-	-	Minutes of the meeting
Monthly production meetings	Number of meetings	Quarterly	new project	12	3	3	3	3	3	3	3	3	-	-	-	Minutes of the meeting

2.1.1

2.1.2

2.1.3

2.1.4

2.1.5

<b>Key Performance Area</b>	<b>Weighting</b>
Local Economic Development	10%
<b>Strategic Objective</b>	<b>Strategic Activity</b>
To facilitate, encourage and support the development of an enabling environment for LED and job creation	Job creation through capital projects

3

3.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification	
					Proj	107	125	128	128	40	40	40	40	40	40		Source
Application of labour intensive methods in capital projects	Number of jobs created through capital projects	Quarterly	728	488	107	125	128	128	40	40	40	40	ADM	95039400/9	503	698 000	Approved list of people employed
Implementation of Expanded Public Works Programme (EPWP) Incentive Programme	Number of jobs created through EPWP	Quarterly	0	160	40	40	40	40	40	40	40	40	ADM	503	698 000	Approved list of people employed	

3.1.1

3.1.2

<b>Key Performance Area</b>	<b>Weighting</b>
Municipal Financial Viability and Management	5%
<b>Strategic Objective</b>	<b>Strategic Activity</b>
To achieve effective financial management	Effective financial management

4

4.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification	
					Proj	2	2	2	1	1	1	1	1	1	1		1
Source external funding for IDP projects	Number of funding applications	Quarterly	6	6	2	2	2	2	1	1	1	1	-	-	-	-	Application letters and interactions thereof
Monthly ENGSA expenditure control analysis report	Number of ENGSA expenditure control analysis reports	Monthly	12	12	3	3	3	3	3	3	3	3	-	-	-	-	Dept control analysis reports

4.1.1

4.1.2

Key Performance Area	Weighting
Good Governance & Public Participation	5%

5

Strategic Objective	Strategic Activity
To promote public participation through effective consultation	Public consultation

5.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
					Proj		Proj		Proj		Proj		Source	Vote	Budget	
Water and Sanitation awareness campaigns	Number of campaigns	Quarterly	new project	2	-	-	-	-	1	1	1	-	-	-	-	Paperclip advert, plenary meetings minutes, register

5.1.1

Key Performance Area	Weighting
Spatial Planning and Environment Management	0%

6

**PERFORMANCE INDICATORS OF THE OFFICE OF THE MUNICIPAL MANAGER 2013/2014**

<b>Key Performance Area</b>	<b>Weighting</b>
Basic Service Delivery	10%
<b>Strategic Objective</b>	<b>Strategic Activity</b>
To ensure provision of basic community infrastructure and services as per acceptable norms and standards	Improvement in efficiency of service delivery

1

1.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending			Qtr Ending			Funding			Means of Verification
					30-Sep-2013	31-Dec-2013	31-Mar-2014	30-Jun-2014	30-Sep-2013	31-Dec-2013	31-Mar-2014	30-Jun-2014	Source	
Effective monitoring of Uthukela Water Pty Ltd ExCo	Number of report submitted to Council via ExCo	Quarterly	no data	4	1	1	1	1	-	-	-	-	-	Council resolution

1.1.1

<b>Key Performance Area</b>	<b>Weighting</b>
Municipal Institutional Development & Transformation	25%
<b>Strategic Objective</b>	<b>Strategic Activity</b>
To ensure progressive compliance with institutional and governance requirements	Management and reporting

2

2.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending			Qtr Ending			Funding			Means of Verification
					30-Sep-2013	31-Dec-2013	31-Mar-2014	30-Jun-2014	30-Sep-2013	31-Dec-2013	31-Mar-2014	30-Jun-2014	Source	
Office of the Municipal Manager (OMM) Business Plan (B/P) submitted to Portfolio Committee (PoCo)	Yes/No Date	Quarter 1	Yes	Yes	Yes	-	-	-	-	-	-	-	-	PoCo meeting minutes & register
Quarterly OMM Portfolio Committee Meetings held	Number of OMM PoCo meetings	Quarterly	4	4	1	1	1	1	-	-	-	-	-	PoCo meeting minutes & register

2.1.1

2.1.2

Strategic Objective	Strategic Activity
To ensure progressive compliance with institutional and governance requirements	Ensure effective management and improved productivity of employees of the organisation

2.2

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
					Yes	No	Proj	Yes	Proj	Yes	Proj	Source	Vote	Budget		
Reviewed organisational structure	Yes/No Date	Quarter 1	Yes	31-Jul-2013	Yes		Proj	Yes		Proj	-		-		-	Council resolution

2.2.1

Key Performance Area	Weighting
Local Economic Development	10%

3

Strategic Objective	Strategic Activity
To facilitate, encourage and support the development of an enabling environment for LED and job creation	Enabling environment for job creation

3.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
					Yes	No	Proj	Yes	Proj	Yes	Proj	Source	Vote	Budget		
Established LED Agency	Yes/No Date	Quarter 3	new project	30-Mar-2014	Yes		Proj	-		Proj	Yes		ADM	0201/3710 /0000	200,000	Council resolution

3.1.1

Key Performance Area	Weighting
Municipal Financial Viability and Management	30%
Strategic Objective	Strategic Activity
To achieve effective financial management	Effective financial management

4

4.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
					Proj	Proj	Proj	Proj	Proj	Proj	Source	Vote	Budget			
Source external funding for LED Agency	Funds acquired for upgrading	Quarter 4	new project	R 5 000 000	R 0	R 0	R 0	R 0	R 0	R 5 000 000	-	-	-	-	-	Approved Funds
Monthly OMM expenditure control analysis report	Number of OMM expenditure control analysis reports	Monthly	new project	12	3	3	3	3	3	3	-	-	-	-	-	Expenditure control analysis report
Section 72 Report submitted to Council	Yes/No Date	Quarter 3	Yes	Yes	-	-	-	Yes	Yes	-	-	-	-	-	-	Council resolution
2012/2013 Annual Financial Statements (AFS) within prescribed format submitted to Auditor-General	Yes/No Date	Quarter 1	Yes	Yes	Yes	-	-	Yes	Yes	-	-	-	-	-	-	Council resolution/Letter of acknowledgement from AG

5

Key Performance Area	Weighting
Good Governance & Public Participation	25%
Strategic Objective	Strategic Activity
To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance and policy

5.1

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
					Yes/No Date	Yes/No Date	Proj	Proj	Proj	Proj	Proj	Proj	Source	Vote	Budget	
First Draft IDP review 2014/2015 approved by Council	Yes/No Date	Quarter 3	Yes	Yes	-	-	-	Yes	Yes	-	-	-	-	-	-	council resolution
Final approval of IDP review 2014/2015 by Council	Yes/No Date	Quarter 4	Yes	Yes	-	-	-	Yes	Yes	-	-	-	-	0201/3663/000	50 000	council resolution
Functional IGR Forum	Number of IGR Forum meetings	Quarterly	4	4	1	1	1	1	1	1	1	-	-	-	-	IGR meeting minutes & register

5.1.1

5.1.2

5.1.3



Strategic Objective	Strategic Activity
To promote public participation through effective consultation	Effective external communications

5.2

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual		Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
				2013/14	Yes	Proj	Proj	Proj	Proj	Source	Vote	Budget					
Public Participation Strategy approved by Council	Yes/No	Quarter 3	Yes	Yes	-	-	-	-	-	-	-	-	-	-	-	-	Council resolution
	Date	Quarter 3	Yes	31-Jan-2014	-	-	-	-	-	-	-	-	-	-	-	-	
Communication Policy approved by Council	Yes/No	Quarter 3	Yes	Yes	-	-	-	-	-	-	-	-	-	-	-	-	Council resolution
	Date	Quarter 3	Yes	31-Jan-2014	-	-	-	-	-	-	-	-	-	-	-	-	
Improvement in external customer relations	Number of reports on comments/queries received from the suggestion box	Monthly	0	12	3	3	3	3	3	3	3	3	3	-	-	-	
	Percentage response on comments/queries received	Monthly	0%	100%	25%	25%	25%	25%	25%	25%	25%	25%	25%	-	-	-	
ADM newsletters developed	Yes/No	Quarterly	0	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	-	-	-	Quarterly ADM newsletter sample
	Date	Quarterly	0	30 Sep 2013, 31 Dec 2013, 31 Mar 2014, 30 Jun 2014	30-Sep-2013	31-Dec-2013	31-Mar-2014	30-Jun-2014	30-Sep-2013	31-Dec-2013	31-Mar-2014	30-Jun-2014	30-Jun-2014	-	-	-	

5.2.1

5.2.2

5.2.3

5.2.4

5.2.5

Strategic Objective	Strategic Activity
5.3 To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Performance Management, Monitoring and Evaluation

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013			Qtr Ending 31-Dec-2013			Qtr Ending 31-Mar-2014			Qtr Ending 30-Jun-2014			Funding			Means of Verification
					Proj	Proj	Proj	Proj	Proj	Proj	Proj	Proj	Proj	Source	Vote	Budget				
5.3.1 Submission of 2012/2013 Annual Report (AR) to Council	Yes/No Date	Quarter 3	Yes 31-Jan-2013	Yes	-	-	-	Yes	-	-	-	-	-	-	-	-	-	-	Council resolution	
5.3.2 2012/2013 AR and Oversight Report (OR) approved by Council	Yes/No Date	Quarter 3	Yes 27-Mar-2013	Yes	-	-	-	Yes	-	31-Jan-2014	Yes	-	-	-	ADM	0025/3658/0 000	-	-	Council resolution	
5.3.3 2013/2014 Organisation Performance Management System (OPMS) approved by Council	Yes/No Date	Quarter 1	-	Yes	-	-	-	Yes	-	-	-	-	-	-	-	-	-	-	Council resolution	
5.3.4 2014/2015 SDBIP approved by the Mayor	Yes/No Date	Quarter 4	Yes 27-Jun-2013	Yes	-	-	-	-	-	-	-	-	-	-	ADM	0025/0701/0 000	-	-	Approved SDBIP &lor ExCo resolution	
5.3.5 Implementation of AG's action plan and internal audit queries	%age implementation of action plans	Quarterly	new project	100%	100% as issued report	100% as issued report	100% as issued report	100% as issued report	100% as issued report	100% as issued report	100% as issued report	100% as issued report	100% as issued report	100% as issued report	-	-	-	-	Status of action plan report	

Strategic Objective	Strategic Activity
To ensure progressive compliance with institutional and governance requirements	Internal and external auditing and risk management

5.4

Key Performance Indicator	Unit of Performance Measurement	Reporting Period	Baseline	Target Annual 2013/14	Qtr Ending 30-Sep-2013		Qtr Ending 31-Dec-2013		Qtr Ending 31-Mar-2014		Qtr Ending 30-Jun-2014		Funding			Means of Verification
					Proj	1	Proj	1	Proj	1	Proj	1	Source	Vote	Budget	
5.4.1 Functional audit and performance management committee	Number of audit committee meetings	Quarterly	4	4	1	1	1	1	1	1	1	1	ADM	002537670000		Minutes, Register
5.4.2 Effective implementation of internal audit plan	Percentage completion of internal audit planned audits	Quarterly	80%	100%	25%	50%	75%	100%								Internal audit reports
5.4.3 Effective risk management	Number of risk management register assessment reports	Quarterly	1	4	1	1	1	1	1	1	1	1				Risk management reports
5.4.4 Review of fraud and corruption policy and development of anti-corruption strategy	Yes/No	Quarter 1	-	Yes	Yes	-	-	-	-	-	-	-				
	Date			30-Sep-2013	30-Sep-2013											Council resolution

Key Performance Area	Weighting
Spatial Planning and Environment Management	0%

6

**MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE**

R thousand	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	Budget Year +1	Budget Year +2
	<b>Service charges - other</b>		1 031	1 031	1 031	1 031	1 031	1 031	1 031	1 031	1 031	1 031	1 031	1 031	750	800	850
	Interest earned - external investments		210	210	210	210	210	210	210	210	210	210	210	210	-	-	-
	Interest earned - outstanding debtors														-	-	-
	Licences and permits														-	-	-
	Agency services		63	63	63	63	63	63	63	63	63	63	63	-	-	-	
	Transfers recognised - operational														-	-	-
	Expenditure By Type		9 224	9 224	9 224	9 224	9 224	9 224	9 224	9 224	9 224	9 224	9 224	110 684	120 246	127 230	
	Employee related costs		17	17	17	17	17	17	17	17	17	17	17	-	-	-	
	Remuneration of councillors													63 017	66 940	71 090	
														6 362	6 686	7 014	
														1 727	1 815	1 904	
	<b>Total Revenue (excluding capital transfers a</b>		<b>10 544</b>	<b>10 544</b>	<b>10 544</b>	<b>10 544</b>	<b>10 544</b>	<b>10 544</b>	<b>10 544</b>	<b>10 544</b>	<b>10 544</b>	<b>10 544</b>	<b>10 544</b>	<b>182 540</b>	<b>196 487</b>	<b>208 088</b>	

MONTHLY PROJECTIONS OF OPERATING EXPENDITURE FOR EACH VOTE

R thousand	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	Budget Year +2 2015/16		
	<b>Revenue by Vote</b>		3 329	3 329	3 329	3 329	3 329	3 329	3 329	3 329	3 329	3 329	3 329	3 329	3 329	39 946	42 525	45 649
	Vote 1 - EXECUTIVE COMMITTEE AND COUNCILLORS		4 589	4 589	4 589	4 589	4 589	4 589	4 589	4 589	4 589	4 589	4 589	4 589	4 589	55 067	59 832	64 122
	Vote 2 - BUDGET AND TREASURY OFFICE		9	9	9	9	9	9	9	9	9	9	9	9	9	110	112	115
	Vote 3 - CORPORATE SERVICES		28	28	28	28	28	28	28	28	28	28	28	28	28	333	363	372
	Vote 4 - COMMUNITY SERVICES		2 589	2 589	2 589	2 589	2 589	2 589	2 589	2 589	2 589	2 589	2 589	2 589	2 589	31 070	32 883	34 487
	Vote 5 - ENGINEERING SERVICES																	
	Vote 6 - DEVELOPMENT PLANNING																	
	<b>Total Revenue by Vote</b>		10 544	10 544	10 544	10 544	10 544	10 544	10 544	10 544	10 544	10 544	10 544	10 544	10 544	126 526	136 904	144 745
	<b>Expenditure by Vote to be appropriated</b>																	
	Vote 1 - EXECUTIVE COMMITTEE AND COUNCILLORS		1 486	1 486	1 486	1 486	1 486	1 486	1 486	1 486	1 486	1 486	1 486	1 486	1 486	17 828	18 839	19 887
	Vote 2 - BUDGET AND TREASURY OFFICE		1 049	1 049	1 049	1 049	1 049	1 049	1 049	1 049	1 049	1 049	1 049	1 049	1 049	12 587	13 251	13 937
	Vote 3 - CORPORATE SERVICES		1 254	1 254	1 254	1 254	1 254	1 254	1 254	1 254	1 254	1 254	1 254	1 254	1 254	15 042	15 926	16 851
	Vote 4 - COMMUNITY SERVICES		1 740	1 740	1 740	1 740	1 740	1 740	1 740	1 740	1 740	1 740	1 740	1 740	1 740	20 880	20 881	22 109
	Vote 5 - ENGINEERING SERVICES		3 004	3 004	3 004	3 004	3 004	3 004	3 004	3 004	3 004	3 004	3 004	3 004	3 004	36 047	38 225	40 163
	Vote 6 - DEVELOPMENT PLANNING		1 890	1 890	1 890	1 890	1 890	1 890	1 890	1 890	1 890	1 890	1 890	1 890	1 890	22 682	26 257	28 422
	<b>Total Expenditure by Vote</b>		10 422	10 422	10 422	10 422	10 422	10 422	10 422	10 422	10 422	10 422	10 422	10 422	10 422	125 067	133 379	141 369
	<b>Surplus/(Deficit) before assoc.</b>		122	122	122	122	122	122	122	122	122	122	122	122	122	1 460	3 525	3 376
	Taxation																	
	Attributable to minorities																	
	Share of surplus/ (deficit) of associate																	
	<b>Surplus/(Deficit)</b>		122	122	122	122	122	122	122	122	122	122	122	122	122	1 460	3 525	3 376

**MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE FOR EACH VOTE**

R thousand	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		
	<b>Multi-year expenditure to be appropriated</b>	1																
	Vote 1 - EXECUTIVE AND COUNCIL																	
	Vote 2 - BUDGET AND TREASURY OFFICE																	
	Vote 3 - CORPORATE SERVICES																	
	Vote 4 - COMMUNITY SERVICES																	
	Vote 5 - TECHNICAL SERVICES																	
	Vote 6 - DEVELOPMENT PLANNING																	
	Vote 7 - WATER AND SANITATION SERVICES		5 369	5 369	5 369	5 369	5 369	5 369	5 369	5 369	5 369	5 369	5 369	5 369	5 369	60 730	60 730	76 275
	<b>Capital multi-year expenditure sub-total</b>	2	5 369	5 369	5 369	5 369	5 369	5 369	5 369	5 369	5 369	5 369	5 369	5 369	5 369	60 730	60 730	76 275
	<b>Single-year expenditure to be appropriated</b>																	
	Vote 1 - EXECUTIVE AND COUNCIL																	
	Vote 2 - BUDGET AND TREASURY OFFICE																	
	Vote 3 - CORPORATE SERVICES		42	42	42	42	42	42	42	42	42	42	42	42	42	500	500	300
	Vote 4 - COMMUNITY SERVICES																	
	Vote 5 - TECHNICAL SERVICES		67	67	67	67	67	67	67	67	67	67	67	67	67	800	1 000	300
	Vote 6 - DEVELOPMENT PLANNING																	
	Vote 7 - WATER AND SANITATION SERVICES																	
	<b>Capital single-year expenditure sub-total</b>	2	108	108	108	108	108	108	108	108	108	108	108	108	108	1 300	4 500	1 550
	<b>Total Capital Expenditure</b>	2	5 478	5 478	5 478	5 478	5 478	5 478	5 478	5 478	5 478	5 478	5 478	5 478	5 478	65 732	65 230	77 825