

# **CAPRICORN DISTRICT**



# **MUNICIPALITY**

## **2013/14 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

## ORGANISATIONAL 2013/14 DRAFT SDBIP

### DEPARTMENT: FINANCE

<b>Key Performance Area (KPA) 4:</b>					<b>Municipal Financial Viability and Management</b>						
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs 1 &amp; 7:</b>					<ul style="list-style-type: none"> <li>• <b>Implement a differentiated approach to municipal financing, planning and support</b></li> <li>• <b>Administrative and financial capability</b></li> </ul>						
<b>Strategic Objective</b>					<ul style="list-style-type: none"> <li>• <b>To prepare a credible and realistic budget in line with MFMA timelines.</b></li> <li>• <b>To prepare and submit credible financial information to stakeholders on a monthly basis.</b></li> <li>• <b>To ensure financial viability and sustainability.</b></li> <li>• <b>To collect 100% of revenue billed.</b></li> </ul>						
<b>Project No</b>	<b>Priority area(IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>BASELINE</b>	<b>2013/14 annual target</b>	<b>Quarter 1 targets</b>	<b>Quarter 2 targets</b>	<b>Quarter 3 targets</b>	<b>Quarter 4 targets</b>	<b>2013/14 annual budget</b>	<b>Means of verification</b>
<b>Budget and treasury</b>											
C-000041	Budget Compliance	Budget Compliance	Number of credible budget prepared, tabled to and adopted by council as per the prescribed budget process timelines in the MFMA	1 approved 2013/14 credible budget to be tabled and adopted as per MFMA timelines	1 approved 2014/15 credible budget to be tabled and adopted as per MFMA timelines	4 <sup>th</sup> Quarter target	4 <sup>th</sup> Quarter target	Approval of 2013/14 adjustment budget and the draft 2014/15 budget	1 approved 2014/15 credible budget to be tabled and adopted as per MFMA timelines	Opex	One 2014/15 budget approved by council
			Number of accurate budget reports submitted to executive management and mayoral committees monthly (Sec 71)	12 accurate budget reports submitted to executive management and mayoral committees monthly (Sec 71)	12 accurate budget reports submitted to executive management and mayoral committees monthly (Sec 71)	3 accurate budget reports prepared and submitted by the 10 <sup>th</sup> working day of each month	3 accurate budget reports prepared and submitted by the 10 <sup>th</sup> working day of each month	3 accurate budget reports prepared and submitted by the 10 <sup>th</sup> working day of each month	3 accurate budget reports prepared and submitted by the 10 <sup>th</sup> working day of each month	Opex	12 budget reports submitted

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								Doesn't the legislation say within 7 days? pls verify			
C-000041	Financial reporting	Financial reporting	Number of monthly financial statements submitted to stakeholders within 10 working days after the end of the month	4 of quarterly financial statements submitted to stakeholders within 10 working days after the end of the month	12 financial statements submitted to stakeholders within 10 working days after the end of the month	3 financial statements submitted to stakeholders within 10 working days after the end of the month	3 financial statements submitted to stakeholders within 10 working days after the end of the month	3 financial statements submitted to stakeholders within 10 working days after the end of the month	3 financial statements submitted to stakeholders within 10 working days after the end of the month	Opex	12 budget reports submitted
			Type of audit opinion	Qualified audit opinion for 2011/12	Unqualified audit opinion for 2012/13	2 <sup>nd</sup> Quarter target	Unqualified audit opinion for 2012/13	2 <sup>nd</sup> Quarter target	2 <sup>nd</sup> Quarter target	Opex	Auditors General Report
			Number of annual financial statements and performance report to the Auditor General by 31 <sup>st</sup> August	1 annual financial statement submitted on the 31 August 2012	1 annual financial statement to be submitted on the 31 August 2013	1 annual financial statement to be submitted on the 31 August 2013	1 <sup>st</sup> Quarter target	1 <sup>st</sup> Quarter target	1 <sup>st</sup> Quarter target	Opex	1 annual financial statement submitted on the 31 August 2013
			Number of interim financial statements submitted to Treasury by the 31 <sup>st</sup> January	1 interim financial statement submitted to Treasury by the 31 <sup>st</sup> January 2013	1 interim financial statement submitted to Treasury by the 31 <sup>st</sup>	3 <sup>rd</sup> Quarter target	3 <sup>rd</sup> Quarter target	1 interim financial statement submitted to Treasury by the 31 <sup>st</sup>	3 <sup>rd</sup> Quarter target	Opex	1 interim financial statement submitted to Treasury by the 31 <sup>st</sup>

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					January 2013			January 2013			January 2013
C-000041	Treasury management	Treasury management	Number of monthly cash flow projections, bank and petty cash reconciliation prepared	12 monthly cash flow projections, bank and petty cash reconciliation prepared	12 cash flow projections, bank and petty cash reconciliation prepared	3 cash flow projections, bank and petty cash reconciliation prepared	3 cash flow projections, bank and petty cash reconciliation prepared	3 cash flow projections, bank and petty cash reconciliation prepared	3 cash flow projections, bank and petty cash reconciliation prepared	Opex	Reviewed and signed cash flow projections, bank and petty cash reconciliation prepared
<b>Revenue Management</b>											
C-000041	Revenue management	Revenue management	Number of water billing, VAT, investment income, debtors and sundry reconciliations performed	12 water billing, VAT, investment income, debtors and sundry reconciliations performed	12 water billing, VAT, investment income, debtors and sundry reconciliations performed	3 water billing, VAT, investment income, debtors and sundry reconciliations performed	3 water billing, VAT, investment income, debtors and sundry reconciliations performed	3 water billing, VAT, investment income, debtors and sundry reconciliations performed	3 water billing, VAT, investment income, debtors and sundry reconciliations performed	R 2000 000	Reviewed and signed water billing, VAT, investment income, debtors and sundry reconciliations
<b>Expenditure</b>											
C-000041	Payables	Payables	% creditors reconciled and paid within 30 days	90% creditors reconciled and paid within 30 days	80% creditors reconciled and paid within 30 days	80% creditors reconciled and paid within 30 days	80% creditors reconciled and paid within 30 days	80% creditors reconciled and paid within 30 days	80% creditors reconciled and paid within 30 days	Opex	Creditors paid register
			Number of petty cash reconciliations performed	12 petty cash reconciliations performed	12 petty cash reconciliations performed	12 petty cash reconciliations performed	12 petty cash reconciliations performed	12 petty cash reconciliations performed	12 petty cash reconciliations performed	Opex	Petty cash reconciliations reviewed and signed-off

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C-000041		Employee benefits	Number of payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	Opex	Review and sign-off of payroll runs and reconciliations
<b>Supply Chain Management</b>											
C-000046	Demand management	Demand management	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 <sup>st</sup> Quarter target	1 <sup>st</sup> Quarter target	1 <sup>st</sup> Quarter target	Opex	Review and sign-off of procurement plan
			Number of municipal database for Service Providers updated	1 municipal database for Service Providers updated	1 municipal database for Service Providers updated	1 municipal database for Service Providers updated	1 municipal database for Service Providers updated	1 municipal database for Service Providers updated	1 municipal database for Service Providers updated	Opex	All application forms process on database
			Number of reports on market pricing trends	Number of reports on market pricing trends	1 updated report on market pricing trends	1 updated report on market pricing trends	1 updated report on market pricing trends	1 updated report on market pricing trends	1 updated report on market pricing trends	Opex	Updated report of market pricing trends
C-000046	Acquisition management	Acquisition management	% of orders issued timeously	95% of orders issued timeously	95% of orders issued timeously	95% of orders issued timeously	95% of orders issued timeously	95% of orders issued timeously	95% of orders issued timeously	Opex	Order register
			% of complaints on service providers addressed	100% of complaints on service providers addressed	100% of complaints on service providers	100% of complaints on service providers	100% of complaints on service providers	100% of complaints on service providers	100% of complaints on service providers	Opex	Service provider complaints register

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					addressed	addressed	addressed	addressed	addressed		
			% of bids evaluated, adjudicated, awarded and contract signed within set timeframes	100% of bids evaluated, adjudicated, awarded and contract signed within set timeframes	100% of bids evaluated, adjudicated, awarded and contract signed within set timeframes	100% of bids evaluated, adjudicated, awarded and contract signed within set timeframes	100% of bids evaluated, adjudicated, awarded and contract signed within set timeframes	100% of bids evaluated, adjudicated, awarded and contract signed within set timeframes	100% of bids evaluated, adjudicated, awarded and contract signed within set timeframes	Opex	Contract register
C-000046	Assets and logistics management	Assets and logistics management	Number of updated asset registers	1 updated asset register	1 updated asset register	1 updated asset register	1 updated asset register	1 updated asset register	1 updated asset register	Opex	Complete asset register
			Number of inventory verifications performed	12 inventory verifications performed	12 inventory verifications performed	3 inventory verifications performed	3 inventory verifications performed	3 inventory verifications performed	3 inventory verifications performed	Opex	Inventory verification report
			Number of asset verifications performed	2 asset verification performed	2 asset verification performed	1 asset verification performed	1 <sup>st</sup> Quarter target	1 asset verification performed	3 <sup>rd</sup> Quarter target	3 500 00000	Asset verification report
			% of all assets disposed reported	100% of all assets disposed reported	100% of all assets disposed reported	100% of all assets disposed reported	100% of all assets disposed reported	100% of all assets disposed reported	100% of all assets disposed reported	Opex	Asset disposal report
			% of assets in register insured	100% of assets in register insured	100% of assets in register insured	100% of assets in register insured	100% of assets in register insured	100% of assets in register insured	100% of assets in register insured	Opex	Insurance contract
C-000046	Institutional Arrangements/	Institutional Arrangements/	Number of employees trained (bid committees,	New indicator	4 employee trained (bid committees, Baud, GRAP,	1 employee trained (bid committees, Baud, GRAP,	1 employee trained (bid committees, Baud, GRAP,	1 employee trained (bid committees, Baud, GRAP,	1 employee trained (bid committees, Baud, GRAP,	Opex	Training attended

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	Human Resources	Human Resources	Baud, GRAP, Excel & SAP)		Excel & SAP)	Excel & SAP)	Excel & SAP)	Excel & SAP)	Excel & SAP)		

**DEPARTMENT: INFRASTRUCTURE SERVICES**

<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>						
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>					<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>						
<b>Strategic objectives</b>					<b>To provide affordable, clean and potable water according to RDP standards to 100% of the population by 2014.</b>						
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2013/14 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2013/14 annual budget</b>	<b>Means of verification</b>
	Water (Planning & Development)	Pinkie Sebotse Water Supply	Number of household with access to water.		267 households with water access	25% construction completed	50% construction completed	75% construction completed	267 households with water access, 100% construction completed	4 000 000.00	Progress report
	Water (Planning & Development)	Saaiplaas Water Supply	Number of household with access to water.		267 households with water access	25% construction completed	50% construction completed	75% construction completed	267 households with water access, 100% construction completed	4 000 000.00	Progress report
	Water (Planning & Development)	Segwahle Water Supply	Number of household with access to water.		267 households with water access	25% construction completed	50% construction completed	75% construction completed	267 households with water access, 100% construction completed	4 000 000.00	Progress report
	Water (Planning & Development)	Diana Water Supply	Number of household with access to water.		267 households with water access	25% construction completed	50% construction completed	75% construction completed	267 households with water access, 100% construction completed	4 000 000.00	Progress report



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	Water (Planning & Development)	Naledi Water Supply	Number of household with access to water.		267 households with water access	25% construction completed	50% construction completed	75% construction completed	267 households with water access, 100% construction completed	4 000 000.00	Progress report
	Water (Planning & Development)	Ga Seema Water Supply	Number of household with access to water.		267 households with water access	25% construction completed	50% construction completed	75% construction completed	267 households with water access, 100% construction completed	4 000 000.00	Progress report
	Water (Planning & Development)	Mankodi Water Supply	Number of household with access to water.		267 households with water access	25% construction completed	50% construction completed	75% construction completed	267 households with water access, 100% construction completed	4 000 000.00	Progress report
	Water (Planning & Development)	Maupye & Helena Water Supply	Number of household with access to water.		267 households with water access	25% construction completed	50% construction completed	75% construction completed	267 households with water access, 100% construction completed	4 000 000.00	Progress report
	Water (Planning & Development)	Phoffu Water Supply	Number of household with access to water.		533 households with water access	25% construction completed	50% construction completed	75% construction completed	533 households with water access, 100% construction completed	8 000 000.00	Progress report

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	ment)										
	Water (Planning & Development)	Lepotlako Water Supply	Number of household with access to water.		300 households with water access	25% construction completed	50% construction completed	75% construction completed	300 households with water access, 100% construction completed	4 500 000.00	Progress report
	Water (Planning & Development)	Sekuruwe Water Supply	Number of household with access to water.		300 households with water access	25% construction completed	50% construction completed	75% construction completed	300 households with water access, 100% construction completed	4 500 000.00	Progress report
12.	Water (Planning & Development)	Makgodu Water Supply	Number of household with access to water.		300 households with water access	25% construction completed	50% construction completed	75% construction completed	300 households with water access, 100% construction completed	4.500.000.00	Progress report
13.	Water (Planning & Development)	Senwabarwana Bulk Water Supply	Number of household with access to water.		233 households with water access	25% construction completed	50% construction completed	75% construction completed	233 households with water access, 100% construction completed	3 500 000.00	Progress report

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	Water (Planning & Development)	Witten Bulk Water Supply	Number of household with access to water.		400 households with water access	25% construction completed	50% construction completed	75% construction completed	400 households with water access, 100% construction completed	6 000 000.00	Progress report
	Water (Planning & Development)	New Jerusalem WS	Number of household with access to water.		267 households with water access	25% construction completed	50% construction completed	75% construction completed	267 households with water access, 100% construction completed	4 000 000.00	Progress report
	Water (Planning & Development)	Windhoek Extension	Number of household with access to water.		267 households with water access	25% construction completed	50% construction completed	75% construction completed	267 households with water access, 100% construction completed	4 000 000.00	Progress report
	Water (Planning & Development)	My Darling Extension Reticulation Water Supply	Number of household with access to water.		267 households with water access	25% construction completed	50% construction completed	75% construction completed	267 households with water access, 100% construction completed	4 000 000.00	Progress report
	Water (Planning & Development)	De Villiersdal	Number of household		267 households	25% construction	50% construction	75% construction	267 households with water	4 000 000.00	Progress report

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	ng & Development)	e BWS	with access to water.		with water access	completed	completed	completed	access, 100% construction completed		
	Water (Planning & Development)	Indermark BWS	Number of household with access to water.		267 households with water access	25% construction completed	50% construction completed	75% construction completed	267 households with water access, 100% construction completed	4 000 000.00	Progress report
	Water (Planning & Development)	Blackhill WS	Number of household with access to water.		267 households with water access	25% construction completed	50% construction completed	75% construction completed	267 households with water access, 100% construction completed	4 000 000.00	Progress report
	Water (Planning & Development)	Diepsloot BWS	Number of household with access to water.		267 households with water access	25% construction completed	50% construction completed	75% construction completed	267 households with water access, 100% construction completed	4 000 000.00	Progress report
	Water (Planning & Development)	Avon BWS	Number of household with access to water.		300 households with water access	25% construction completed	50% construction completed	75% construction completed	300 households with water access, 100% construction completed	4 500 000.00	Progress report
	Water	Glenfernis Phase 2	Number of household		300 households	25% construction	50% construction	75% construction	300 households with water	4 500 000.00	Progress report

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	(Planning & Development)	WS	with access to water.		with water access	completed	completed	completed	access, 100% construction completed		
	Water (Planning & Development)	Ga Kibi BWS	Number of household with access to water.		252 households with water access	25% construction completed	50% construction completed	75% construction completed	252 households with water access, 100% construction completed	3 779 700.00	Progress report
	Water (Planning & Development)	Eldorado Phase 1 WS	Number of household with access to water.		267 households with water access	25% construction completed	50% construction completed	75% construction completed	267 households with water access, 100% construction completed	4 000 000.00	Progress report
	Water (Planning & Development)	Groothoek Regional Water Supply (Ga-Molapo reticulation)	Number of household with access to water.		133 households with water access	25% construction completed	50% construction completed	75% construction completed	133 households with water access, 100% construction completed	2 000 000.00	Progress report
	Water	Groothoek	Number of household		133 households	25% construction	50% construction	75% construction	133 households with water	2 000 000.00	Progress report

<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>						
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>					<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>						
<b>Strategic objectives</b>					<b>To provide affordable, clean and potable water according to RDP standards to 100% of the population by 2014.</b>						
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2013/14 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2013/14 annual budget</b>	<b>Means of verification</b>
	(Planning & Development)	(Mathibela) Water Supply	with access to water.		with water access	completed	completed	completed	access, 100% construction completed		
	Water (Planning & Development)	Groothoek (Moshengoville reticulation) Water Supply	Number of household with access to water.		133 households with water access	25% construction completed	50% construction completed	75% construction completed	133 households with water access, 100% construction completed	2 000 000.00	Progress report
	Water (Planning & Development)	Groothoek/Specon Regional Water Supply Reticulate Sehlabeng and Mashego	Number of household with access to water.		133 households with water access	25% construction completed	50% construction completed	75% construction completed	133 households with water access, 100% construction completed	2 000 000.00	Progress report
	Water (Planning & Development)	Groothoek (Matjatji Reticulation) Water	Number of household with access to water.		133 households with water access	25% construction completed	50% construction completed	75% construction completed	133 households with water access, 100% construction	2 000 000.00	Progress report

<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>						
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>					<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>						
<b>Strategic objectives</b>					<b>To provide affordable, clean and potable water according to RDP standards to 100% of the population by 2014.</b>						
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2013/14 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2013/14 annual budget</b>	<b>Means of verification</b>
	Development)	Supply							completed		
	Water (Planning & Development)	Groothoek (Mattharolla Reticulation)	Number of household with access to water.		133 households with water access	25% construction completed	50% construction completed	75% construction completed	133 households with water access, 100% construction completed	2 000 000.00	Progress report
	Water (Planning & Development)	Groothoek (Moletlane Yard Access) Connection	Number of household with access to water.		333 households with water access	25% construction completed	50% construction completed	75% construction completed	333 households with water access, 100% construction completed	5 000 000.00	Progress report
	Water (Planning & Development)	Groothoek (Lebowakgomo) Water Supply	Number of household with access to water.		733 households with water access	25% construction completed	50% construction completed	75% construction completed	733 households with water access, 100% construction completed	11 000 000.00	Progress report
	Water (Planning &	Stocks (Madisha Leolo	Number of household with access		267 households with water	25% construction completed	50% construction completed	75% construction completed	267 households with water access, 100%	4 000 000.00	Progress report

<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>						
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>					<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>						
<b>Strategic objectives</b>					<b>To provide affordable, clean and potable water according to RDP standards to 100% of the population by 2014.</b>						
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2013/14 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2013/14 annual budget</b>	<b>Means of verification</b>
	Development)	Yard Access)	to water.		access				construction completed		
	Water (Planning & Development)	Groothoek ( Madisha Ditoro ) Water Supply	Number of household with access to water.		267 households with water access	25% construction completed	50% construction completed	75% construction completed	267 households with water access, 100% construction completed	4 000 000.00	Progress report
	Water (Planning & Development)	Mphahlele RWS (Nkotkwane Yard Access)	Number of household with access to water.		133 households with water access	25% construction completed	50% construction completed	75% construction completed	133 households with water access, 100% construction completed	2 000 000.00	Progress report
	Water (Planning & Development)	Mphahlele RWS (Seleteng Reticulation & Yard Access)	Number of household with access to water.		133 households with water access	25% construction completed	50% construction completed	75% construction completed	133 households with water access, 100% construction completed	2 000 000.00	Progress report
	Water (Planning &	Mphahlele RWS (Mashite	Number of household with access		133 households with water	25% construction completed	50% construction completed	75% construction completed	133 households with water access, 100%	2 000 000.00	Progress report



<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>						
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>					<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>						
<b>Strategic objectives</b>					<b>To provide affordable, clean and potable water according to RDP standards to 100% of the population by 2014.</b>						
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2013/14 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2013/14 annual budget</b>	<b>Means of verification</b>
	Development)	Yard Access) Connection	to water.		access				construction completed		
	Water (Planning & Development)	Mathabathha RWS (Mphaane ng Bulk Line)	Number of household with access to water.		100 households with water access	25% construction completed	50% construction completed	75% construction completed	100 households with water access, 100% construction completed	1 500 000.00	Progress report
	Water (Planning & Development)	Dublin and Mahlatjane Water Supply	Number of household with access to water.		133 households with water access	25% construction completed	50% construction completed	75% construction completed	133 households with water access, 100% construction completed	2 000 000.00	Progress report
	Water (Planning & Development)	Greenside and Riverside RWS	Number of household with access to water.		200 households with water access	25% construction completed	50% construction completed	75% construction completed	200 households with water access, 100% construction completed	3 000 000.00	Progress report
	Water (Planning)	Matseke, Sefene and	Number of household with access		200 households with water	25% construction completed	50% construction completed	75% construction completed	333 households with water access, 100%	5 000 000.00	Progress report

<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>						
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>					<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>						
<b>Strategic objectives</b>					<b>To provide affordable, clean and potable water according to RDP standards to 100% of the population by 2014.</b>						
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2013/14 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2013/14 annual budget</b>	<b>Means of verification</b>
	ng & Development)	Ramajowe RWS	to water.		access				construction completed		
	Water (Planning & Development)	Nyakelane and Sekhokho RWS	Number of household with access to water.		267 households with water access	25% construction completed	50% construction completed	75% construction completed	267 households with water access, 100% construction completed	4 000 000.00	Progress report
	Water (Planning & Development)	Dikgading, Sekonye, Mphakane and Springs	Number of household with access to water.		200 households with water access	25% construction completed	50% construction completed	75% construction completed	200 households with water access, 100% construction completed	3 000 000.00	Progress report
	Water (Planning & Development)	Ga Mokganya RWS	Number of household with access to water.		199 households with water access	25% construction completed	50% construction completed	75% construction completed	199 households with water access, 100% construction completed	2 997 300.00	Progress report
	Water (Planning & Development)	Mamotshana, Makgato, Sekalegol	Number of household with access to water.		200 households with water access	25% construction completed	50% construction completed	75% construction completed	200 households with water access, 100% construction	3 000 000.00	Progress report

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<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>					<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>						
<b>Strategic objectives</b>					<b>To provide affordable, clean and potable water according to RDP standards to 100% of the population by 2014.</b>						
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2013/14 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2013/14 annual budget</b>	<b>Means of verification</b>
	ment)	o RWS							completed		
	Water (Planning & Development)	Sekakeni, Polatla, Sione and Dikgolane RWS	Number of household with access to water.		333 households with water access	25% construction completed	50% construction completed	75% construction completed	333 households with water access, 100% construction completed	5 000 000.00	Progress report
	Water (Planning & Development)	Sephala, Mokopu, Thoka, Makwetja RWS	Number of household with access to water.		200 households with water access	25% construction completed	50% construction completed	75% construction completed	200 households with water access, 100% construction completed	3 000 000.00	Progress report
	Water (Planning & Development)	Nthabiseng Capricorn park	Number of household with access to water.		200 households with water access	25% construction completed	50% construction completed	75% construction completed	200 households with water access, 100% construction completed	3 000 000.00	Progress report

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<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>					<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>						
<b>Strategic objectives</b>					<b>To provide affordable, clean and potable water according to RDP standards to 100% of the population by 2014.</b>						
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2013/14 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2013/14 annual budget</b>	<b>Means of verification</b>
	Water (Planning & Development)	Ramokgopa RWS (Ga-Joel, Ramoroko) Bulk supply & storage	Number of household with access to water.		333 households with water access	25% construction completed	50% construction completed	75% construction completed	333 households with water access, 100% construction completed	5 000 000.00	Progress report
	Water (Planning & Development)	Eisleben	Number of household with access to water.		200 households with water access	25% construction completed	50% construction completed	75% construction completed	200 households with water access, 100% construction completed	3 000 000.00	Progress report
<b>Strategic objectives</b>					<b>To ensure operation and maintenance of district water and waste water schemes to prevent unplanned interruptions.</b>						
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2013/14 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2013/14 annual budget</b>	<b>Means of verification</b>
	Water	Fencing	Number of	New	4 Reservoir	Planning &	Construction	Construction	100% of 4	R 440 000.00	Progress report

<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>						
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>					<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>						
<b>Strategic objectives</b>					<b>To provide affordable, clean and potable water according to RDP standards to 100% of the population by 2014.</b>						
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2013/14 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2013/14 annual budget</b>	<b>Means of verification</b>
	(Operation & Maintenance)	of reservoirs	reservoir fenced.		fenced	procurement of Service Provider	of two reservoirs fencing	of two reservoirs fencing	reservoirs targeted		
	Water (Operation & Maintenance)	Construction of operator houses	Number of operator houses constructed.	New	2 operator houses constructed	Appointment of service provider	10% Construction of pump houses	35% Construction of pump houses	100% Construction of pump houses	2 500 000.00	Progress report
	Water (Operation & Maintenance)	Boreholes concrete pump houses	Number of concrete pump houses constructed.	New	15 concrete pump houses constructed	Planning and tendering	Appointment of service provider	Construction of pump houses	15 pump houses constructed	1 800 000.00	Progress report
	Water (Operation & Maintenance)	Refurbishment of Water	Number of water schemes refurbished	New	2 water schemes refurbished	Planning And tendering	Procurement of service provider	50% assets and infrastructure rehabilitated	100% assets and infrastructure rehabilitated	20 669 000.00	Progress report
	Water (Operation & Maintenance)	Electrification of Boreholes	Number of boreholes electrified	New	10 boreholes electrified	Planning (submission of application to Eskom)	Planning (approval of application and installation of transformers	Construction (5 boreholes electrified)	Construction (5 boreholes electrified	3 000 000.00	Progress report

<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>						
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>					<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>						
<b>Strategic objectives</b>					<b>To provide affordable, clean and potable water according to RDP standards to 100% of the population by 2014.</b>						
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2013/14 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2013/14 annual budget</b>	<b>Means of verification</b>
							)				
	Water (Operation & Maintenance)	Free Basic Water	% payment of electricity & diesel.	100% payments of electricity & diesel invoices	100% payments of electricity & diesel invoices	100% payments of received electricity & diesel invoices	100% payments of received electricity & diesel invoices	100% payments of received electricity & diesel invoices	100% payments of received electricity & diesel invoices	11 880 000.00	Progress report
	Water (Operation & Maintenance)	Operation and maintenance support programme / Term Contracts	% of reported breakdowns attended	100% of reported breakdown attended	100% of reported breakdown attended	100% of reported breakdown attended	100% of reported breakdown attended	100% of reported breakdown attended	100% of reported breakdown attended	R20 000 000.00	Progress report
	Water (Operation & Maintenance)	O&M Tools	Number of tools procured	50 tools procured	50 tools procured	50 tools procured	50 tools procured	50 tools procured	50 tools procured	330 000.00	Progress report
	Water (Operation & Maintenance)	Bulk water purchase	% payment of Bulk Water Supply	100% of received invoices processed	100% payment of Bulk Water Supply	100% of all monthly payment of LNW invoices	100% of all monthly payment of LNW invoices	100% of all monthly payment of LNW invoices	100% of all monthly payment of LNW invoices	55 000 000.00	Progress report

<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery</b>							
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>							
<b>Strategic objectives</b>				<ul style="list-style-type: none"> <li>To achieve 90 % compliance of drinking water systems to SANS 241 by 2014.</li> <li>To achieve 70 % compliance of wastewater treatment works effluent to General Effluent Quality standards by 2014.</li> </ul>							
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2013/14 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2013/14 annual budget</b>	<b>Means of verification</b>
	Water Quality Management	Construction of Water Quality Laboratory: Phase 3	% completion of the fence around the laboratory	100% completion of phase 2	100 % completion of the fence around the laboratory and internal finishes	Planning & procurement of Service Provider	50 % of the fence completed and 50 % of internal finishes done	100 % of the fence completed and 80 % of internal Finishes done.	100 % of internal finishes done.	2 000 000.00	Progress report
	Water Quality Management	Water Quality Laboratory Equipments & Instruments	% of all required instruments/equipments procured	New	100% of all required instruments/equipments procured	Planning & procurement of Service Provider	100 % of required instruments/equipments procured	100 % of required instruments/equipments procured	100 % of required instruments/equipments procured	1,800 000.00	Progress report
	Water Quality Management	Construction of water softening package plant.	% completion of the water package plant.	New	100 % completion of 1 water package plant	Planning & procurement of Service Provider	50 % completion of 1 water package plant	80 % completion of 1 water package plant	100 % completion of 1 water package plant	350 000.00	Progress report
		Implement	Number of	New	5 reservoir	Planning &	2 reservoir	2	1	400 000.00	

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<b>Outputs:</b>					<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>						
<b>Strategic objectives</b>					<b>To provide affordable, clean and potable water according to RDP standards to 100% of the population by 2014.</b>						
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2013/14 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2013/14 annual budget</b>	<b>Means of verification</b>
		tation of Water Safety & Security Plans	reservoir cleaned and interventions implemented		cleaned	procurement of Service Provider	cleaned	reservoir cleaned	reservoir cleaned		
	Water Quality Management	Water Quality monitoring and sampling.	Number of samples collected		400 chemicals and 500 microbiological samples collected	200 Chemicals and 250 Microbiological samples collected.	185 Chemicals and 235 Microbiological samples collected.	15 Chemicals and 15 Microbiological samples collected	None	1,000 000.00	Progress report
	Water Quality Management	Inline Disinfection Units installation	Number of Disinfection Units installed.	New	12 Online Disinfection Units	Planning & procurement of Service Provider	3 Inline Disinfection Units installed	4 Inline Disinfection Units installed	5 Inline Disinfection Units installed	200 000.00	Progress report
	Water Quality Management	Water and Wastewater quality consumables	% of all requested consumables procured	New	100% of all requested consumables procured	Planning & procurement of Service Provider	100 % of all requested consumables procured	100 % of all requested consumables procured	100 % of all requested consumables procured	300 000.00	Progress report
	Water Quality Management	Water Treatment Works Assessment Audit	Number of Water Supply Systems Assessed.	4 water supply systems	4 Water Supply Systems Assessed	1 Water Supply System assessed.	1 Water Supply System assessed	2 Water Supply System assessed	None	300 000.00	Progress report





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<b>Outputs:</b>					<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>						
<b>Strategic objectives</b>					<b>To provide affordable, clean and potable water according to RDP standards to 100% of the population by 2014.</b>						
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2013/14 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2013/14 annual budget</b>	<b>Means of verification</b>
	Sanitation (Planning & Development)	Aganang Sanitation	Number of household with access to basic sanitation.		333 household with access to basic sanitation.	25% construction completed	50% construction completed	75% construction completed	333 households with access to basic sanitation, 100% construction completed	5 000 000.00	Progress report
	Sanitation (Planning & Development)	Blouberg Sanitation	Number of household with access to basic sanitation.		333 household with access to basic sanitation.	25% construction completed	50% construction completed	75% construction completed	333 households with access to basic sanitation, 100% construction completed	5 000 000.00	Progress report
	Sanitation (Planning & Development)	Senwabarwana Sewerage	Number of household with access to basic sanitation.		500 Household with access to basic sanitation.	25% construction completed	50% construction completed	75% construction completed	500 households with access to basic sanitation, 100% construction completed	6 000 000.00	Progress report
	Sanitation (Planning & Development)	Lepelle-Nkumpi Sanitation	Number of household with access to basic sanitation.		300 household with access to basic sanitation.	25% construction completed	50% construction completed	75% construction completed	300 households with access to basic sanitation, 100% construction completed	4 500 000.00	Progress report

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<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>					<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>						
<b>Strategic objectives</b>					<b>To provide affordable, clean and potable water according to RDP standards to 100% of the population by 2014.</b>						
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2013/14 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2013/14 annual budget</b>	<b>Means of verification</b>
	Sanitation (Planning & Development)	Upgrading of Lebowakomo WWTW	Number of household with access to basic sanitation.		2134 households with access to basic sanitation.	25% construction completed	50% construction completed	75% construction completed	2134 households with access to basic sanitation, 100% construction completed	5 000 000.00	Progress report
	Sanitation (Planning & Development)	Molemole Sanitation	Number of household with access to basic sanitation.		424 household with access to basic sanitation.	25% construction completed	50% construction completed	75% construction completed	424 households with access to basic sanitation, 100% construction completed	6 369 000.00	Progress report
	Sanitation (Planning & Development)	Nthabiseng and Morebeng Sewer	Number of households with sewer reticulation		400 household with access to basic sanitation.	25% construction completed	50% construction completed	75% construction completed	400 households with access to basic sanitation, 100% construction completed	4 000 000.00	Progress report
<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>						
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>					<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>						

Strategic objectives				To have 5km of the District Roads surfaced by the year 2014.							
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
	Roads	Chloe to Kordon D3432 (EPWP)	Length (km) of kilometers surfaced		1 kilometer surfaced	25% earthworks completed	50% earthworks completed	100 % earthworks completed	1 kilometer surfaced	2 502 145.00	Progress report
	Roads	Pinkie Sebotse to Rosenkranz clinic (D3429)	Length (km) of kilometers surfaced		2 kilometer surfaced	25% earthworks completed	50% earthworks completed	100 % earthworks completed	2 kilometer surfaced	4 000 000.00	Progress report
	Roads	Ga-Molele to Gemarked D3325	Length (km) of kilometers surfaced		3 kilometer surfaced	25% earthworks completed	50% earthworks completed	100 % earthworks completed	3 kilometer surfaced	8 300 000.00	Progress report
<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery</b>							
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>							
Strategic objectives				To provide basic electricity to 100% of the population by 2014.							
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
	Electric	Aganang	Number of		250	25%	25%	25%	250 households	5 000 000.00	

<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>						
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>					<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>						
<b>Strategic objectives</b>					<b>To provide affordable, clean and potable water according to RDP standards to 100% of the population by 2014.</b>						
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2013/14 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2013/14 annual budget</b>	<b>Means of verification</b>
	ity	LM	households having access to basic electricity		households having access to basic electricity	electrical reticulation complete	electrical reticulation complete	electrical reticulation complete	having access to basic electricity		
	Electricity	Blouberg LM	% transfer to LM		100 % Transfer to LM	100% transferred	100% transferred	100% transferred	100% transferred	1 000 000.00	Progress report
	Electricity	Lepelle-Nkumpi LM Lebowak gomo zone 2	Number of households having access to basic electricity		250 households having access to basic electricity	25% electrical reticulation complete	50% electrical reticulation complete	100% electrical reticulation complete	250 households having access to basic electricity	6 400 000.00	Progress report
	Electricity	Molemole LM	Number of households having access to basic electricity		250 households having access to basic electricity	25% electrical reticulation complete	50% electrical reticulation complete	100% electrical reticulation complete	250 households having access to basic electricity	5 000 000.00	Progress report
<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>						
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>					<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>						

Strategic objectives											
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
		Water Services Development Plan	Reviewed WSDP		Reviewed WSDP	50% Data collection	100% Data collection	100% data analysis	100% reviewed WSDP	500 000.00	Progress report
		District wide ground water study	Number of Ground water study conducted.		1 ground water study conducted.	50% Data collection	100% Data collection	100% data analysis	100% final ground water study plan	3 000 000.00	Progress report
		Professional Fees	Water and Sanitation Planning		20 technical reports developed	20 technical reports developed	None	None	None	4 100 000.00	Progress report
<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery</b>							
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>							
<b>Strategic objectives</b>				<b>To facilitate the planning, implementation and operations and maintenance of infrastructure projects</b>							
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
	Institutional and	Community Awareness	Number of Health and hygiene and water by-	18 Community Awareness Campaigns	30 Community Awareness Campaign	7 Community Awareness Campaign	7 Community Awareness Campaign	8 Community Awareness Campaign	8 Community Awareness Campaign facilitated	Nil	Report on number of Community Awareness Campaigns held

<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>						
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>					<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>						
<b>Strategic objectives</b>					<b>To provide affordable, clean and potable water according to RDP standards to 100% of the population by 2014.</b>						
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2013/14 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2013/14 annual budget</b>	<b>Means of verification</b>
	Social Development	Campaigns (Health and Hygiene and By-Law Enforcement)	laws awareness campaign facilitated.		facilitated (Health and Hygiene and By-Law Enforcement)	facilitated (Health and Hygiene and By-Law Enforcement)	facilitated (Health and Hygiene and By-Law Enforcement)	facilitated (Health and Hygiene and By-Law Enforcement)	(Health and Hygiene and By-Law Enforcement).		
	Institutional and Social Development	Facilitation of planning, development and operations maintenance of Infrastructure projects.	% of all infrastructure project facilitated for planning, development and operations maintenance.	New	100% of infrastructure project facilitated for planning, development and operations maintenance.	20% of all infrastructure projects facilitated for planning, development and operations maintenance.	20% of all infrastructure projects facilitated for planning, development and operations maintenance.	30% of all infrastructure projects facilitated for planning, development and operations maintenance.	30% of all infrastructure projects facilitated for planning, development and operations maintenance.	Nil	Progress report on all infrastructure projects facilitated for planning, development and operations maintenance.
	Institutional and Social Development	Job creation facilitation	Number of jobs creation reports compiled.	New	4 jobs creation reports compiled.	1 jobs creation report compiled.	1 jobs creation report compiled.	1 jobs creation report compiled.	1 jobs creation report compiled.	Nil	Reports on number of jobs created

## DEPARTMENT: PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES

<b>Key Performance Area (KPA) 5:</b>				<b>Municipal Transformation and Organizational Development</b>							
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs :</b>				<b>Actions supportive of the human settlement outcome Implement a differentiated approach to municipal financing, planning, and support</b>							
<b>Strategic objectives</b>				<b>To manage and co-ordinate the 5 year IDP/Budget planning process within the District</b>							
<b>Project No.</b>	<b>Priority Area(IDP)</b>	<b>Project Name</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>2013/14 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2013/14 Annual Budget</b>	<b>Means Of Verification</b>
	Strategy and Planning	Review of IDP/Budget	Number of IDP/Budget reviewed.	2012/13 IDP/Budget	1 IDP/Budget reviewed	IDP/Budget Framework	Analysis phase	1 <sup>st</sup> 2014/15 IDP/Budget Draft	1 Final 2014/15 Approved IDP/Budget	530 000.00	Reports
	Strategy and Planning	Strategic Planning Sessions	Number of strategic planning sessions coordinated.	8 strategic planning sessions held	8 strategic planning sessions coordinated.	None	Concept document for strategic planning process	6 (departmental) strategic planning sessions	2(management and organisational) strategic planning sessions	500 000.00	Reports
	Strategy and Planning	Development of 2030 Growth and Development Strategy	Number of 2030 Growth and Development Strategy developed	Diagnostic report	1 Growth and Development Strategy Developed	Scenario-planning	Strategy development	Consultation	1 Approved 2030 Growth and Development strategy	900 000.00 (Roll-over)	Reports

<b>Key Performance Area (KPA) 1:</b>				<b>Spatial analysis and Rationale</b>							
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs :</b>				<b>Actions supportive of the human settlement outcome Implement a differentiated approach to municipal financing, planning, and support</b>							
<b>Strategic objectives</b>				<b>To manage and co-ordinate spatial planning within the district</b>							
<b>Project No.</b>	<b>Priority area(IDP)</b>	<b>Project Name</b>	<b>Key performanc</b>	<b>BASELINE</b>	<b>2013/14 ANNUAL</b>	<b>QUARTER 1 TARGETS</b>	<b>QUARTER 2 TARGETS</b>	<b>QUARTER 3 TARGETS</b>	<b>QUARTER 4 TARGETS</b>	<b>2013/14 ANNUAL BUDGET</b>	<b>Means of verification</b>



<b>Key Performance Area (KPA) 1:</b>				<b>Spatial analysis and Rationale</b>								
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs :</b>				<b>Actions supportive of the human settlement outcome Implement a differentiated approach to municipal financing, planning, and support</b>								
<b>Strategic objectives</b>				<b>To manage and co-ordinate spatial planning within the district</b>								
	)		<b>e indicator</b>		<b>TARGETS</b>							
	Spatial Planning	SDF Implementation (Coordination, monitoring and awareness on SDF projects)	Number of reports produced on coordination and monitoring of SDF projects	New	4 reports produced on coordination and monitoring of SDF projects	1 report on coordination and monitoring of SDF projects produced	1 report on coordination and monitoring of SDF projects produced	1 report on coordination and monitoring of SDF projects produced	1 report on coordination and monitoring of SDF projects produced	100 000.00	Reports	
			Number of spatial awareness session held	5 spatial awareness sessions held	8 spatial awareness session held	2 spatial awareness session held	2 spatial awareness session held	2 spatial awareness session held	2 spatial awareness session held		Reports & Attendance registers	
		Analysis of identified growth points.	Number of growth points analyzed	New	1 report on 8 municipal growth points analyzed	Research and field survey	Availability of maps	Draft report available for consultation	1 report on 8 analyzed growth points finalized		Reports & Maps	

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<b>Key Performance Area (KPA) 1:</b>				<b>Municipal Transformation and Organizational Development</b>							
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs :</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b>							
<b>Strategic objectives</b>				To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district.							
<b>Project No.</b>	<b>Priority area(ID P)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>BASELINE</b>	<b>2013/14 ANNUAL TARGETS</b>	<b>QUARTER 1 TARGETS</b>	<b>QUARTER 2 TARGETS</b>	<b>QUARTER 3 TARGETS</b>	<b>QUARTER 4 TARGETS</b>	<b>2013/14 ANNUAL BUDGET</b>	<b>MEANS OF VERIFICATION</b>
	Economic Development	Promotion of SMME products (exhibitions)	Number of exhibitions coordinated	4 Exhibitions coordinated	4 exhibitions coordinated	Concept document developed	1 Exhibition coordinated	2 Exhibitions coordinated	1 Exhibition coordinated	230 000.00	Attendance registers and reports
	Economic Development	Strategic Partnerships for economic development	Number of MoUs submitted to Council for approval.	0 MoUs submitted to Council for approval	3 MoUs submitted to Council for noting	3 Draft MoUs developed	Consultation on MoUs	Signing of MoUs	Submission of 3 MoUs to Council for noting	Nil	Signed MOUs and council minutes
	Economic Development	Job creation monitoring	Number of job creation reports produced	4 Job Creation Reports produced	4 job creation reports produced	1 Quarterly Job Creation Report produced	1 Quarterly Job Creation Report produced	1 Quarterly Job Creation Report produced	1 Quarterly Job Creation Report produced	OPEX	4 job creation reports
	Economic Development	CDM Economic Profile	Number of district economic profiles produced	1 District Economic Profile produced	1 district economic profile produced	Data Collection	Draft District Economic Profile available	Consultation with Stakeholders	1 Final District Economic Profile available	OPEX	Economic profile report
	Economic Development	Entrepreneurship support for schools	Number of schools provided with information on entrepreneurship	0 Schools provided with information on Entrepreneurship	2 Entrepreneurship Sessions for both SMMEs and schools	Concept Document developed	Report on Consultation with Stakeholders	1 SMME Information session held	1 School Entrepreneurial Session held	100 000.00	Attendance registers and reports
	Economic Development	SMME support (transport)	Number of SMMEs provided with transport to	31 SMMEs provided with transport to Exhibitions	28 SMMEs provided with transport to exhibitions	Concept Document developed	14 SMMEs transported to an Exhibition	14 SMMEs transported to an Exhibition	1 Report on SMMEs transported to Exhibitions	100 000.00	Attendance registers and reports

<b>Key Performance Area (KPA) 1:</b>				<b>Municipal Transformation and Organizational Development</b>							
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs :</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b>							
<b>Strategic objectives</b>				To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district.							
<b>Project No.</b>	<b>Priority area(ID P)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>BASELINE</b>	<b>2013/14 ANNUAL TARGETS</b>	<b>QUARTER 1 TARGETS</b>	<b>QUARTER 2 TARGETS</b>	<b>QUARTER 3 TARGETS</b>	<b>QUARTER 4 TARGETS</b>	<b>2013/14 ANNUAL BUDGET</b>	<b>MEANS OF VERIFICATION</b>
			exhibitions								
	Economic Development	Monitoring of Co-operatives	Number of co-operatives monitored	0 Cooperatives monitored	20 co-operatives monitored	20 Co-operatives monitored (continuous)	20 Co-operatives monitored (continuous)	20 Co-operatives monitored (continuous)	20 Co-operatives monitored (continuous)	Opex	Reports
	Economic Development	Implementation of CEDA (Pre-establishment phase) Council resolution	Number of CEDA report compiled and submitted to IGR and Council	1 CEDA Report compiled and submitted to IGR and Council	1 CEDA report compiled and submitted to IGR and Council	Report on Consultation with Stakeholders	Report on consultation with potential funders	Draft CEDA Report available	Submission of CEDA Report to IGR and Council (1)	Nil	Council resolution

## ENVIRONMENTAL MANAGEMENT

<b>Key Performance Area (KPA) 1:</b>				<b>Municipal Transformation and Organizational Development</b>							
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs :</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b>							

<b>Strategic objectives</b>	<b>To protect the environment within the district.</b>
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Project No.	Priority area(ID P)	Project Name	Key performance indicator	BASELINE	2013/14 ANNUAL TARGETS	QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS	2013/14 ANNUAL BUDGET	MEANS OF VERIFICATION
	Environmental management	Management of Lepelle-Nkumpi landfill site	Number of Landfills managed and operational	4 reports	Submission of 4 reports to Management Committee for noting	Submission of 1 landfill management report	Submission of 1 landfill management report	Submission of 1 landfill management report	Submission of 1 landfill management report	500 000.00	Reports
	Environmental management	Establishment of Blouberg Landfill	Landfill site under construction	Tender ToR / Scope of Work available	4 reports on progress	1 landfill construction progress report	1 landfill construction progress report	1 landfill construction progress report	1 landfill construction progress report	12 660 000.00	Reports
	Environmental management	Air quality monitoring (Laboratory Analysis of Air Quality Samples)	Number of reports on passive ambient air quality monitoring results	10 monthly reports on passive ambient air quality monitoring results	4 quarterly reports on passive ambient air quality monitoring results	1 quarterly report on passive ambient air quality monitoring results	1 quarterly report on passive ambient air quality monitoring results	1 quarterly report on passive ambient air quality monitoring results	1 quarterly report on passive ambient air quality monitoring results	80 000.00	Reports
	Environmental management	Transfer of funds to WESSA Eco-Schools Environmental Education Campaign	Number of Eco-Schools Reports	4 reports	4 reports	1 Eco-School Report	1 Eco-School Report	1 Eco-School Report	1 Eco-School Report	145 000.00	Reports
	Environmental management	SEA for SDF	Number of SEA's conducted	New project	1 SEA	Availability of TOR	1 Tender Evaluation Report	Progress report	1 SEA conducted	700 000.00	SEA
	Environmental management	EPWP (Job creation) projects - Alien plant eradication project	Number of jobs created	New project	50 EPWP jobs created through Alien Plant Eradication in Blouberg LM	Availability of TOR and Availability of MOU	Availability of equipment and proof of transfer of funds	Progress report on 25 jobs created	Progress report on 25number	500 000.00	ToR, MoU & Reports

Project No.	Priority area(ID P)	Project Name	Key performance indicator	BASELINE	2013/14 ANNUAL TARGETS	QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS	2013/14 ANNUAL BUDGET	MEANS OF VERIFICATION
	Environmental management	Green and beautify the district	Number of trees planted	New project	500 trees planted	Availability of Tender TOR and availability of a MOU	500 trees available / purchased	250 trees planted	250 trees planted	500 000.00	ToR, MoU & Reports
	Environmental management	Purchase of 10 Recycling units/ depots	Number of recycling units/depots purchased	New Project	10 recycling units/depots purchased and placed at schools	Availability of TOR	1 tender evaluation report	Purchased recycling units	Placement at schools	175 000.00	ToR & proof of purchased depots

## TRANSPORT

Key Performance Area (KPA) 1:											
Outcome 9:											
Outputs :											
Strategic objectives											
Project No.	Priority area(ID P)	Project Name	Key performance indicator	BASELINE	2013/14 ANNUAL TARGETS	QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS	2013/14 ANNUAL BUDGET	
	Integrated Transport Planning	Road safety Awareness campaign	Number of Road Safety education and communication campaigns facilitated and coordinated.	16 Road safety education and communication campaigns facilitated & coordinated	16 Road Safety education and communication campaigns facilitated and coordinated.	4 road safety education & communication campaigns conducted	4 road safety education & communication campaigns conducted	4 road safety education & communication campaigns conducted	4 road safety education & communication campaigns conducted	50 000.00	Attendance register
	Integrated	Public	Number of	Rural	100% rural	25% roads	25% roads	25% roads	25% roads	776 000.00	Reports

Key Performance Area (KPA) 1:											
Outcome 9:											
Outputs :											
Strategic objectives											
Project No.	Priority area(ID P)	Project Name	Key performance indicator	BASELINE	2013/14 ANNUAL TARGETS	QUARTER 1 TARGETS	QUARTER 2 TARGETS	QUARTER 3 TARGETS	QUARTER 4 TARGETS	2013/14 ANNUAL BUDGET	
	ed Transport Planning	transport rural roads infrastructure planning.	rural roads infrastructure plan developed.	roads infrastructure data-base	roads infrastructure plan developed.	infrastructure developed i.e. road visual condition assessments , Road inventory data, Traffic Data, Bridge Condition Surveys ,Acquisition of RAMS	infrastructure developed i.e. Road inventory data, Traffic Data, Bridge Condition Surveys ,Acquisition of RAMS	infrastructure developed i.e. Road inventory data, Traffic Data, Bridge Condition Surveys ,Acquisition of RAMS	infrastructure developed i.e. Road inventory data, Traffic Data, Bridge Condition Surveys ,Acquisition of RAMS	(roll-over) 1 879 650.00	
	Integrated Transport Planning	Development of District Road Master Plan	Number of District Road Master Plan developed.	District Integrated Transport Plan	1 District Road Master Plan developed.	Preparation of Terms of Reference & Advertising	Evaluation Processes and appointment Of Service provider	Introductory Report-necessary data and information	Assessment and Analysis of current status of roads/backlogs and 1 District Road Master Plan developed	500 000.00	Copy of roads Master Plan
OP-26	Integrated Transport Planning	Enforcement of Public Transport By-Laws	Number Monitoring reports on the implementation of Facility Management Plan	Facilities Management Plan	16 Monitoring reports on the implementation of Facility Management Plan	4 reports on monitoring and implementation of facility management plan	4 reports on monitoring and implementation of facility management plan	4 reports on monitoring and implementation of facility management plan	4 reports on monitoring and implementation of facility management plan	170 000.00	Reports
	Integrated	Review and alignment of	Number of ITP reviewed	District Integrated	1 ITP reviewed and aligned to	1 ITP reviewed	Council Approval	No Target	No Target	200 000.00	Reviewed ITP

<b>Key Performance Area (KPA) 1:</b>											
<b>Outcome 9:</b>											
<b>Outputs :</b>											
<b>Strategic objectives</b>											
<b>Project No.</b>	<b>Priority area(ID P)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>BASELINE</b>	<b>2013/14 ANNUAL TARGETS</b>	<b>QUARTER 1 TARGETS</b>	<b>QUARTER 2 TARGETS</b>	<b>QUARTER 3 TARGETS</b>	<b>QUARTER 4 TARGETS</b>	<b>2013/14 ANNUAL BUDGET</b>	
	Transport Planning	Integrated Transport Plan (ITP) with Public Strategy	and aligned to Public Transport Strategy	transport plan	Public Transport Strategy	and aligned to Public Transport Strategy	and Submission to Department of Transport				

## DEPARTMENT: COMMUNITY SERVICES

<b>Key Performance Area (KPA) 2:</b>	<b>Basic Service Delivery</b>
<b>Outcome 9:</b>	<b>Responsive, Accountable, Effective and Efficient Local Government System</b>
<b>Outputs 2 :</b>	<b>Improving access to basic services</b>
<b>Strategic objectives</b>	<b>To ensure and provide effective fire fighting and rescue services, fire prevention and public education</b>

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification	
<b>EMERGENCY SERVICES (FIRE AND RESCUE)</b>												
	Emergency Management Services	Establishment of Aganang Fire station	Phased establishment of Aganang Fire station.	Three fire stations established at Blouberg, Lepelle-Nkumpi and Molemole local municipalities	Phase one: Fencing of the site.  Designs and plans for the Fire Station.  Drilling of water and installation of water reservoir.	Development of specifications and submit for approval	Tender advertised and awarded	Implement phase one stages of the project	Implement phase one stages of the project	1 500 000.00	Reports	
		Installation of cascade system at 3 Fire stations (Molemole, Blouberg and Lepelle-Nkumpi)	Number of cascade systems installed at fire stations.	Cascade system procured	3 cascade systems installed at fire stations. (Molemole, Blouberg and Lepelle-Nkumpi)	Development of specifications and submit for approval	Tender advertised and awarded	Cascade systems installed at fire stations.	Cascade systems installed at fire stations.	150 000.00	Reports	
		Procurement of BE-SAFE mobile unit for public education and training	Number of BE-SAFE mobile units procured.	New indicator	1 BE-SAFE mobile unit procured.	Project for outer year	Project for outer year	Project for outer year	Project for outer year	Project for outer year	Nil	N/A
		Foam and fire	Number of liters of foam	500 litres of foam	40 000	Development of	Tender advertised and	Implement phase one	Implement phase one	40 000.00	N/A	



		extinguishers	and fire extinguishers procured			specifications and submit for approval	awarded	stages of the project	stages of the project		
		SANS and NFPA licence renewal	Number of licenses renewed.	Two licenses renewed	2 license renewed	Source quotations	2 license renewed Process payment	2 <sup>nd</sup> quarter target	2 <sup>nd</sup> quarter target	70 000.00	N/A
		Renew of Televonic radio repeater lease									

**MUNICIPAL HEALTH SERVICES**

OP158 OP159	To ensure compliance with minimum health standards/requirements	Food and Water quality management (control)	Number of reports on food and water quality standards	12 reports on food and water quality standards	12 reports on food and water quality standards	3 reports on food and water quality standards	3 reports on food and water quality standards	3 reports on food and water quality standards	3 reports on food and water quality standards	OPEX	Reports
			Number of reports on food and water sampling	12 reports on food and water sampling	12 reports on food and water sampling	3 reports on food and water sampling	3 reports on food and water sampling	3 reports on food and water sampling	3 reports on food and water sampling	100 000.00	Reports
OP162		Communicable disease control	Number of reports on Moore pads planted	50 Moore pads planted	12 reports on Moore pads planted	3 reports on Moore pads planted	3 reports on Moore pads planted	3 reports on Moore pads planted	3 reports on Moore pads planted	100 000.00	Reports
			% of all reported communicable diseases cases followed up	100% of all reported cases followed up	100% of all reported cases followed up	100% of all reported cases followed up	100% of all reported cases followed up	100% of all reported cases followed up	100% of all reported cases followed up	Opex	Reports
OP163 OP164		Monitoring compliance of facilities with environmental health legislation	Number of facilities monitoring reports	120 facilities evaluated for environmental health legislation compliance	12 facilities monitoring reports on compliance with environmental health legislation	3 facilities monitoring reports on compliance with environmental health legislation	3 facilities monitoring reports on compliance with environmental health legislation	3 facilities monitoring reports on compliance with environmental health legislation	3 facilities monitoring reports on compliance with environmental health legislation	Opex	Reports

OP165		Conduct environmental health awareness	Number of reports on environmental health awareness sessions conducted.	60 community environmental health awareness sessions held	12 reports on environmental health awareness sessions	3 reports on environmental health awareness sessions	3 reports on environmental health awareness sessions	3 reports on environmental health awareness sessions	3 reports on environmental health awareness sessions	Opex	Reports
<b>DISASTER MANAGEMENT</b>											
	To promote and sustain an integrated approach to disaster management continuum	Review of District Disaster Management Plan. (Consolidation of locals plans)	Number of disaster management plans reviewed	Disaster management plans for locals available	1 disaster management plan reviewed	Compile terms of references and submit to SCM for approval.	Advert and appointment of service provider	Consolidation of Local Municipality plans	1 disaster management plan reviewed and approved by Council  Presentation of plan for adoption by Council	200 000.00	N/A
		Development of disaster management preparedness policy	Number of disaster management preparedness policies developed for the district	New indicator	1 disaster preparedness policy developed for the district	Compile a draft Disaster Management Policy	Consultation processes	Consultation processes	1 disaster preparedness policy developed approved by Council  Submit draft policy for approval	Nil	N/A
		Non-accredited Workshop on Disaster management for Tribal authorities and ward committee members	Number of workshops conducted for Tribal Authorities, Ward committees on disaster management	New indicator	4 disaster management workshops conducted	1 Disaster workshop held	1 Disaster workshop held	1 Disaster workshop held	1 Disaster workshop held	50 000.00	N/A
		Procurement of Disaster relief materials and shelters	Number of Disaster relief material procured	60 tents, 800 blankets, 30 salvage sheets, 100 mini-	Procure (70 tents, 50 sleeping mates, 1000 blankets, 100 lamps, and	Terms of reference drawn and submitted for approval	Service provider appointed  Procurement processes	70 tents, 50 sleeping mates, 1000 blankets, 100 lamps, and 60 salvage	Targeted for third quarter	1 000 000.00	N/A

				lights and 400 batteries	60 salvage sheets, 10 foldable shack )			sheets, 10 foldable shacks procured and delivered.			
<b>SPORT AND RECREATION</b>											
OP145	To ensure coordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality	Heritage event celebration	Number of heritage events celebrated	One heritage event	1 heritage event celebrated	1 heritage event celebrated	Targeted for the 1 <sup>st</sup> quarter	Targeted for the 1 <sup>st</sup> quarter	Targeted for the 1 <sup>st</sup> quarter	100 000.00	N/A
OP148		Refurbishment of identified community assets in local municipalities	Number of identified community assets refurbished in local municipalities	Transferred R800 000.00 to local municipalities	Four identified community assets refurbished in local municipalities	Arrange technical assessment of the identified facility to be refurbished	Initiate the refurbishment work of the identified facility	Four identified community assets refurbished in local municipalities Complete the refurbishment work	3 <sup>rd</sup> quarter target	200 000.00	N/A
OP146		Coordination of Community Safety Forums	Number of community safety forums coordinated.	New indicator	4 community safety forums Coordinated	Contact LMs' Community Safety Forum committees	Host a Community Safety Forum meeting	2 <sup>nd</sup> quarter target	2 <sup>nd</sup> quarter target	40 000.00	N/A
OP147		Sports and Recreation Development programme	Number of sport and recreation development events organised	One sporting event	One sport and recreation development event organised	Convene a planning forum to mobilize grassroots clubs	One sport and recreation development event organised  Stage one knock-out soccer games engaging emerging	2 <sup>nd</sup> quarter target	2 <sup>nd</sup> quarter target	100 000.00	N/A

							clubs				
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**DEPARTMENT: CORPORATE SERVICES**

<b>Key Performance Area (KPA) 1:</b>				<b>Municipal Transformation and Organizational Development</b>							
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs :</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b>							
<b>Strategic objectives</b>				<b>To protect the environment within the district.</b>							
<b>PROJEC T NO.</b>	<b>PRIORIT Y AREA(ID P)</b>	<b>PROJECT NAME</b>	<b>KEY PERFORM ANCE INDICATO R</b>	<b>BASELIN E</b>	<b>2013/14 ANNUAL TARGET</b>	<b>QUARTER 1 TARGET</b>	<b>QUARTE R 2 TARGET</b>	<b>QUARTE R 3 TARGET</b>	<b>QUARTE R 4 TARGET</b>	<b>2013/14 ANNUAL BUDGET</b>	<b>MEANS OF VERIFICATION</b>
<b>ADMINISTRATION AND LOGISTICS</b>											
	Administrat ion	Fleet payments	% of fleet payments effected	N/A	100% payment effected	100%	100%	100%	100%	4 104 000.00	N/A
OP-80	Administrat ion	Furniture and Equipment	% of all requested office furniture purchased	N/A	100 % of all office furniture requests purchased	N/A	100% of all furniture and equipment request purchased	100% of all furniture and equipment request purchased	100% of all furniture and equipment request purchased	2 350 000.00	N/A
OP-81	Administrat ion	Protective Clothing	% of staff provided with protective clothing	All staff in need of protective clothing provided	100% provision of protective clothing provided.	N/A	N/A	100% provision of protective clothing	N/A	4 000 000.00	N/A

<b>Key Performance Area (KPA) 1:</b>				<b>Municipal Transformation and Organizational Development</b>							
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<b>Strategic objectives</b>				<b>To protect the environment within the district.</b>							
<b>PROJECT NO.</b>	<b>PRIORITY AREA(IDP)</b>	<b>PROJECT NAME</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>BASELINE</b>	<b>2013/14 ANNUAL TARGET</b>	<b>QUARTER 1 TARGET</b>	<b>QUARTER 2 TARGET</b>	<b>QUARTER 3 TARGET</b>	<b>QUARTER 4 TARGET</b>	<b>2013/14 ANNUAL BUDGET</b>	<b>MEANS OF VERIFICATION</b>
								provided			
OP-82	Administration	Cleaning Services	Number of buildings provided with hygiene services	Two offices provided with the service	11 buildings provided with hygiene services	N/A	11 offices provided with hygiene services	N/A	N/A	600 000.00	N/A
OP-84	Administration	Plant and equipment (Purchasing)	Number of of Municipal fleet, plants and equipment purchased	8 fleet purchased	6 Fleet Plant and Equipment purchased.	N/A	N/A	6 Fleet, plant and Equipment purchased	N/A	2 500 000.00	N/A
	Administration	Plant and equipment (Leasing)	Number of of Municipal fleet, plants and equipment purchased	114 Fleet leased	86 Fleet, Plant and equipment leased	86 Fleet, Plant and equipment leased	86 Fleet, Plant and equipment leased	86 Fleet, Plant and equipment leased	86 Fleet, Plant and equipment leased	3 322 500.00	N/A
OP-85	Administration	Maintenance of vehicles	Number of fleet serviced and maintained		92 vehicles serviced and maintained	92 vehicles serviced and maintained	92 vehicles serviced and maintained	92 vehicles serviced and maintained	92 vehicles serviced and maintained	4 630 000.00	N/A
OP-87	Administration	Rental-external equipment	% functionality of all rented copiers  % of	N/A	% of all rented copiers functional	% of all rented copiers functional	% of all rented copiers functional	% of all rented copiers functional	% of all rented copiers functional	3 090 000.00	N/A

Key Performance Area (KPA) 1:				Municipal Transformation and Organizational Development							
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Outputs :				Implement a differentiated approach to municipal financing, planning, and support							
Strategic objectives				To protect the environment within the district.							
PROJECT NO.	PRIORITY AREA(ID P)	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE	2013/14 ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	2013/14 ANNUAL BUDGET	MEANS OF VERIFICATION
			functional rented copiers provided to departments		100 % of functional rented copiers provided to departments	100 % of functional rented copiers provided to departments	100 % of functional rented copiers provided to departments	100 % of functional rented copiers provided to departments	100 % of functional rented copiers provided to departments		
OP-88	Administration	Telephone	Number of departments provided with Telecommunication services	6 Departments and 8 remote offices provided with telecommunication services	6 departments and 8 remote offices provided with Telecommunication services	6 departments and 8 remote offices provided with Telecommunication services	6 departments and 8 remote offices provided with Telecommunication services	6 departments and 8 remote offices provided with Telecommunication services	6 departments and 8 remote offices provided with Telecommunication service	1 804 800.00	N/A
OP-89	Administration	Rental of offices (Rental Facilities)	Number of departments provided with office accommodation	3 departments provided with rented offices	3 departments provided with rented office accommodation	3 departments provided with rented office accommodation	3 departments provided with rented office accommodation	3 departments provided with rented office accommodation	3 departments provided with rented office accommodation	3 282 000.00	N/A
	Administration	Fencing of fire stations	Number of fire stations	New target	2 fire stations provided with	N/A	1 Fire station	1 Fire station	N/A	1 000 000.00	N/A

<b>Key Performance Area (KPA) 1:</b>				<b>Municipal Transformation and Organizational Development</b>							
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<b>Outputs :</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b>							
<b>Strategic objectives</b>				<b>To protect the environment within the district.</b>							
<b>PROJECT NO.</b>	<b>PRIORITY AREA(IDP)</b>	<b>PROJECT NAME</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>BASELINE</b>	<b>2013/14 ANNUAL TARGET</b>	<b>QUARTER 1 TARGET</b>	<b>QUARTER 2 TARGET</b>	<b>QUARTER 3 TARGET</b>	<b>QUARTER 4 TARGET</b>	<b>2013/14 ANNUAL BUDGET</b>	<b>MEANS OF VERIFICATION</b>
			provided with fence.		fence.		fenced	fenced			
	Administration	Mayoral House (Renting)	Number of houses rented	New Target	1 house rented	1 house rented	1 house rented	1 house rented	1 house rented	420 000.00	N/A
	Administration	Office accommodation and professional fees	Number of office building developed	New target	Phase 1: Securing Treasury approval and appointment of service provider	Treasury approval	Appointment of service provider	Development of Terms of Reference	Appointment of service provider	1000 000.00	N/A
	Administration	Refurbishment of fire stations (1)	Number of fire stations refurbished	New Target	3 fire stations refurbished	N/A	1 station refurbished	2 stations refurbished	N/A	2 000 000.00	N/A
	Administration	Replacement of office equipment at all fire stations (kitchen units, micro-ovens, stoves)	Number of fire stations replaced with office equipments.	New target	3 fire stations replaced with office equipments	N/A	Office equipment replaced at 1 station	Office equipment replaced at 2 stations	N/A	280 000.00	N/A
	Administration	Two way radio	Number of two way	New target	43 two way radio	N/A	43 two way radio	N/A	N/A	500 000.00	N/A





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<b>Outputs :</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b>							
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<b>PROJECT NO.</b>	<b>PRIORITY AREA(ID P)</b>	<b>PROJECT NAME</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>BASELINE</b>	<b>2013/14 ANNUAL TARGET</b>	<b>QUARTER 1 TARGET</b>	<b>QUARTER 2 TARGET</b>	<b>QUARTER 3 TARGET</b>	<b>QUARTER 4 TARGET</b>	<b>2013/14 ANNUAL BUDGET</b>	<b>MEANS OF VERIFICATION</b>
	ion	Building and Stand	implementation of building maintenance plan	implementation of building plan	implementation of building plan	implementation of building plan	implementation of building plan	implementation of building plan	implementation of building plan		
	Administration	Back-up generator	Number of new back-up generators purchased	0	2 back -up generators purchased	2 back -up generators purchased	N/A	N/A	N/A	800 000.00	N/A
	Administration	Repair, Maintenance and refuelling of back-up generator	Number of back-up generators maintained and refuelled	1back-up generators maintained and refuelled	3 back-up generators maintained and refuelled	3 back-up generators maintained and refuelled	3 back-up generators maintained and refuelled	3 back-up generators maintained and refuelled	3 back-up generators maintained and refuelled	1 500 000.00	N/A
	Administration	Mail delivery (Postage)	% of mail delivery services provided within acceptable timeframes	100% mail delivery services provided	100% mail delivery services provided within acceptable timeframes	100% mail delivery services provided within acceptable timeframes	100% mail delivery services provided within acceptable timeframes	100% mail delivery services provided within acceptable timeframes	100% mail delivery services provided within acceptable timeframes	10 000 .00	N/A
	Administration	Water and Electricity	% of water and electricity bill paid within acceptable timeframes	100% water and electricity bill paid within acceptable	100% water and electricity bill paid within acceptable timeframes	100% water and electricity bill paid within acceptable timeframes	100% water and electricity bill paid within acceptable	100% water and electricity bill paid within acceptable	100% water and electricity bill paid within acceptable	2 700 000.00	N/A

<b>Key Performance Area (KPA) 1:</b>				<b>Municipal Transformation and Organizational Development</b>							
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<b>Outputs :</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b>							
<b>Strategic objectives</b>				<b>To protect the environment within the district.</b>							
<b>PROJECT NO.</b>	<b>PRIORITY AREA(IDP)</b>	<b>PROJECT NAME</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>BASELINE</b>	<b>2013/14 ANNUAL TARGET</b>	<b>QUARTER 1 TARGET</b>	<b>QUARTER 2 TARGET</b>	<b>QUARTER 3 TARGET</b>	<b>QUARTER 4 TARGET</b>	<b>2013/14 ANNUAL BUDGET</b>	<b>MEANS OF VERIFICATION</b>
				timeframes			timeframes	timeframes	timeframes		
	Administration	Pest Control	% of pest control services provided within acceptable timeframes	80% pest control services provided	100% pest control services provided within acceptable timeframes	100% pest control services provided within acceptable timeframes	100% pest control services provided within acceptable timeframes	100% pest control services provided within acceptable timeframes	100% pest control services provided within acceptable timeframes	50 000.00	N/A
	Administration	Maintenance of office machines & equipment	% of maintenance services for machines and equipment provided within acceptable timeframes	80% of maintenance services for machines and equipment provided	100% of maintenance services for machines and equipment provided within acceptable timeframes	100% of maintenance services for machines and equipment provided within acceptable timeframes	100% of maintenance services for machines and equipment provided within acceptable timeframes	100% of maintenance services for machines and equipment provided within acceptable timeframes	100% of maintenance services for machines and equipment provided within acceptable timeframes	1 000 000.00	N/A
<b>Legal services</b>											
	Legal Services	Promotion of Access to Administrative Justice (PAJA) and By-laws development and	Number of reports for monitoring of the implementation of PAJA Guidelines.	4 reports for monitoring of the implementation of PAJA Guidelines	4 reports for monitoring of the implementation of PAJA Guidelines	1 reports for monitoring of the implementation of PAJA Guidelines	1 reports for monitoring of the implementation of PAJA Guidelines	1 reports for monitoring of the implementation of PAJA Guidelines	1 reports for monitoring of the implementation of PAJA Guidelines	Nil	N/A



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<b>PROJECT NO.</b>	<b>PRIORITY AREA(IDP)</b>	<b>PROJECT NAME</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>BASELINE</b>	<b>2013/14 ANNUAL TARGET</b>	<b>QUARTER 1 TARGET</b>	<b>QUARTER 2 TARGET</b>	<b>QUARTER 3 TARGET</b>	<b>QUARTER 4 TARGET</b>	<b>2013/14 ANNUAL BUDGET</b>	<b>MEANS OF VERIFICATION</b>
				full instructions		instructions	full instructions	full instructions	full instructions		
	Legal Services	Advisory services	% of legal advice and opinions provided within 5 days of full instructions	100% of all advices and opinions provided within 5 days of full instruction	100% of all advices and opinions provided within 5 days of full instruction	100% of all advices and opinions provided within 5 days of full instruction	100% of all advices and opinions provided within 5 days of full instruction	100% of all advices and opinions provided within 5 days of full instruction	100% of all advices and opinions provided within 5 days of full instruction	Nil	N/A
<b>INFORMATION AND KNOWLEDGE TECHNOLOGY</b>											
	Integrated IT Services	Procurement of Computer hardware equipment (IT Hardware)	Number of Computer hardware equipment procured		70 Computer hardware procured and deployed	Developed and approved Specifications for 70 Computer hardware equipment's	Evaluation of proposal for 70 Computer hardware equipment's	Procurement of 70 Computer hardware	Configuration and deployment of 70 Computer Hardware	1 200 000.00	Proof of payment for the procurement of 70 computer hardware
	Integrated IT Services	IT Networks Infrastructure	Number of sites with installed and upgraded IT Networks		2 sites with upgraded and installed network	Development of specifications for network upgrade	Evaluation of proposals for network upgrade	Procurement of upgraded network	Implementation of upgraded network for 2 sites	500 000.00	Proof of payment for the installed network
	Integrated IT Services	Procurement and payment of system	Number of systems licensed		5 systems Licensed	2 system licenced	None	2 system licenced	1 system licences	3 600 000.00	Proof of payment for licences payday March, sap

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		licences. (Computer Services)									January, Microsoft july, ess web july, antivirus April, teammate June
	Integrated IT Services	Development , review and implementation of IT Governance Frameworks	Number of approved and implemented ICT Governance framework	Draft IT governance in place	ICT Governance framework approved and implemented	Present draft framework to relevant committees	Presentatio n and approval of the ICT governanc e framework	Implement ation of approved ICT governanc e framework	Implement ation of approved ICT governanc e framework	Nil	Copy of approval  Minutes of the ICT Governance meeting
	Integrated IT Services		Number of developed and reviewed and IT Policies		8 reviewed and approved IT Policies	Present draft framework to relevant committees	Present draft framework to relevant committees	Approval of 8 reviewed ICT Policies	Implement ation of the approved ICT Policies	Nil	Configuration report, virus report, backup report, password management report
	Integrated IT Services	Implementati on of SharePoint system	Number of availability of SharePoint system		1 SharePoint system available	Develop and approved Terms of reference	Evaluation of the Share Point bid	Appointme nt of service provider	1 SharePoint system available  Implement ation of SharePoint system	300 000.00	Proof of payment

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									How will measure this?		
	Integrated IT Services	Procurement of mail archiving system	Number mail archiving systems procured		1 mail archiving system procured	Develop and approved Terms of reference	Evaluation of bids for mail Archiving	Appointment of service provider	1 mail archiving system procured  Implementation of mail archiving	300 000.00	Proof payment
	Integrated IT Services	SAP Upgrade and enhancement	% of SAP Upgrade and enhancement available	None	100% implementation of SAP Upgrade phase 2	10% implementation of phase 2	50% implementation of phase 2	75% implementation of phase 2	100% implementation of phase 2	8 500 000.00	Implementation report
	Integrated IT Services	District Integrated system and networks (roll out of SAP to LMs)	Number of local Municipalities with integrated system	Main office with network	1 local Municipality with integrated network	Develop and approved TOR	Evaluation of bids	Appointment of service provider	Installation of intergraded network in 1 local Municipality	1 200 000	N/A
	Integrated IT Services	ESS WEB Interface	% of ESS WEB disaster systems	None	100% of ESS WEB disaster systems interfaced	Develop and approved specifications	Evaluation of bids	Appointment of service provider	100% Implementation of ESS web	30 000.00	Proof of payment

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<b>PROJECT NO.</b>	<b>PRIORITY AREA(IDP)</b>	<b>PROJECT NAME</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>BASELINE</b>	<b>2013/14 ANNUAL TARGET</b>	<b>QUARTER 1 TARGET</b>	<b>QUARTER 2 TARGET</b>	<b>QUARTER 3 TARGET</b>	<b>QUARTER 4 TARGET</b>	<b>2013/14 ANNUAL BUDGET</b>	<b>MEANS OF VERIFICATION</b>
			Interfaced						interface		
	Integrated IT Services	Maintenance of Computer equipment( Access control, Cameras, IT hardware systems and networks)	% of cameras, access, hardware and system services maintained		100% functionality of cameras and access, hardware maintained	Assessment of equipment that needs to be maintained	Source quotations for equipment to be maintained	Appointment of service provider	100% of Repaired and maintained computer equipment	200 000.00	Report on Computer equipment maintained
	Integrated IT Services	Professional Fees( IT Strategy Review)	Number of municipalities with Reviewed MSP		5 Municipalities with reviewed MSP	Develop and approved Terms of reference	Evaluation of bids	Appointment of service provider	5 Municipalities with reviewed MSP  Implementation of ICT strategy	3 000 000.00	Proof of payment and ICT Strategy document
<b>Human resource management</b>											
CHR-01	Human Capital Management	Retention and Succession Plans	% of implementation of retention and	Draft Retention and Successio	100% implementation of the retention and succession	25% implementation of the retention and	50% implementation of the retention	75% implementation of the retention	100% implementation of the retention	300 000.00	N/A

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<b>PROJEC T NO.</b>	<b>PRIORIT Y AREA(ID P)</b>	<b>PROJECT NAME</b>	<b>KEY PERFORM ANCE INDICATO R</b>	<b>BASELIN E</b>	<b>2013/14 ANNUAL TARGET</b>	<b>QUARTER 1 TARGET</b>	<b>QUARTE R 2 TARGET</b>	<b>QUARTE R 3 TARGET</b>	<b>QUARTE R 4 TARGET</b>	<b>2013/14 ANNUAL BUDGET</b>	<b>MEANS OF VERIFICATION</b>
			succession plans	n Policies and Plans	plans	succession plans	and succession plans	and succession plans	and succession plans		
CHR-02	Human Capital Management	OD Change Management	Number of Change Management Programmes conducted	Change management programmes conducted on areas of change	4 Change Management Programmes conducted	1 Change Management Programmes conducted	1 Change Management Programmes conducted	1 Change Management Programmes conducted	1 Change Management Programmes conducted	200 000.00	Attendance registers
CHR-03	Human Capital Management	Job Evaluation	% of implementation of job evaluation recommendations and results	Services provider appointed	100% implementation of job evaluation recommendations and results	25% implementation of job evaluation recommendations and results	50% implementation of job evaluation recommendations and results	75% implementation of job evaluation recommendations and results	100% implementation of job evaluation recommendations and results	600 000.00	Implementation Report
CHR04	Human Capital Management	Enhancement of employee relations and management of discipline in the workplace(Labour Relations)	% of referred cases attended to within the required time frames	100% of all cases are attended to within 90 days	100% of all cases attended to within 90 days	100% of all cases attended to within 90 days	100% of all cases attended to within 90 days	100% of all cases attended to within 90 days	100% of all cases attended to within 90 days	500 000.00	N/A
	Human Capital Management		Number of activities coordinated to enhance	LLF and subcommittee meetings	2 LLF and 2 Sub-committees meetings held	3 LLF and 3 Sub-committees meetings	4 LLF and 64 Sub-committee s meetings	6 LLF and 6 Sub-committee s meetings	6 LLF and 6 Sub-committee s meetings	Nil	N/A



<b>Key Performance Area (KPA) 1:</b>				<b>Municipal Transformation and Organizational Development</b>							
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs :</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b>							
<b>Strategic objectives</b>				<b>To protect the environment within the district.</b>							
<b>PROJEC T NO.</b>	<b>PRIORIT Y AREA(ID P)</b>	<b>PROJECT NAME</b>	<b>KEY PERFORM ANCE INDICATO R</b>	<b>BASELIN E</b>	<b>2013/14 ANNUAL TARGET</b>	<b>QUARTER 1 TARGET</b>	<b>QUARTE R 2 TARGET</b>	<b>QUARTE R 3 TARGET</b>	<b>QUARTE R 4 TARGET</b>	<b>2013/14 ANNUAL BUDGET</b>	<b>MEANS OF VERIFICATION</b>
			labour relations	are held on <i>ad hoc</i> basis	1 training conducted for members of the committees	held	held	held	held	Nil	
	Human Capital Management	Employee Wellness (Assistance) Programme	% of employee wellness programme implemented		100 % of employee wellness programme implemented	100 % of employee wellness programme implemented	100 % of employee wellness programme implemented	100 % of employee wellness programme implemented	100 % of employee wellness programme implemented	2 000 000	N/A
CHR-06	Human Capital Management	Training OF Councillors	% of Councillors capacitated on all identified municipal programmes	55 Councillors trained	100 % of Councillors capacitated on all identified municipal programmes	25 % of Councillors capacitated on all identified municipal programmes	50 % of Councillors capacitated on all identified municipal programmes	75 % of Councillors capacitated on all identified municipal programmes	100 % of Councillors capacitated on all identified municipal programmes	600 000.00	N/A
	Human Capital Management	Training of employees	Number of employees capacitated on all identified	200 employees capacitated on all identified	250 employees capacitated on all identified municipal programmes	50 employees capacitated on all identified	100 employees capacitated on all identified	150 employees capacitated on all identified	250 employees capacitated on all identified	2 400 000.00	N/A

Key Performance Area (KPA) 1:				Municipal Transformation and Organizational Development							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs :				Implement a differentiated approach to municipal financing, planning, and support							
Strategic objectives				To protect the environment within the district.							
PROJECT NO.	PRIORITY AREA(IDP)	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE	2013/14 ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	2013/14 ANNUAL BUDGET	MEANS OF VERIFICATION
			municipal programmes	municipal programmes		municipal programmes	municipal programmes	municipal programmes	municipal programmes		
	Human Capital Management		Number of WSP submitted to LGSETA	WSP submitted on annual basis	1 WSP submitted to LGSETA by 30 June 2013		Development and review of WSP	Final draft WSP	1 WSP approved and submitted to LGSETA by 30 June 2013	Nil	N/A
CHR-07	Human Capital Management	Bursary Fund Internal	Number of employees awarded with bursaries	40 employees awarded with bursaries	45 employees awarded with bursaries	Advertisement of bursaries	Awarding of bursaries to 45 employees			800 000.00	N/A
	Human Capital Management	Bursary Fund External	Number of external students participating in the bursary scheme	22 students participating in bursaries scheme	40 external student participating in the bursary scheme	Advertisement of bursaries	Awarding of bursaries to 45 employees	01 Monitoring report	01 Monitoring report	800 000.00	N/A
	Human Capital Management	Occupational Health and Safety Policy and compliance register(OHS)	Number of Occupational Health and Safety policies reviewed and	1 Occupational Health and Safety policy available	1 Occupational Health and Safety Policy reviewed and approved.		1 Occupational Health and Safety Policy reviewed and			Nil	N/A

Key Performance Area (KPA) 1:				Municipal Transformation and Organizational Development							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs :				Implement a differentiated approach to municipal financing, planning, and support							
Strategic objectives				To protect the environment within the district.							
PROJECT NO.	PRIORITY AREA(ID P)	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE	2013/14 ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	2013/14 ANNUAL BUDGET	MEANS OF VERIFICATION
			approved.				approved.				
	Human Capital Management		Number of compliance register developed and implemented	New target	1 compliance register developed and implemented	No target for the quarter	No target for the quarter	1 compliance register developed and implemented	No target for the quarter	Nil	N/A
	Human Capital Management		% of implementation of the compliance register in line with the Occupational Health and Safety Act		25% implementation of the compliance register in line with the Occupational Health and Safety Act	25% implementation of the compliance register in line with the Occupational Health and Safety Act	25% implementation of the compliance register in line with the Occupational Health and Safety Act	25% implementation of the compliance register in line with the Occupational Health and Safety Act	25% implementation of the compliance register in line with the Occupational Health and Safety Act	300 000.00	N/A
	Human Capital Management	Employment Equity planning and reporting	Number of employment equity report developed And							Ni	N/A

<b>Key Performance Area (KPA) 1:</b>				<b>Municipal Transformation and Organizational Development</b>							
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs :</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b>							
<b>Strategic objectives</b>				<b>To protect the environment within the district.</b>							
<b>PROJECT NO.</b>	<b>PRIORITY AREA(IDP)</b>	<b>PROJECT NAME</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>BASELINE</b>	<b>2013/14 ANNUAL TARGET</b>	<b>QUARTER 1 TARGET</b>	<b>QUARTER 2 TARGET</b>	<b>QUARTER 3 TARGET</b>	<b>QUARTER 4 TARGET</b>	<b>2013/14 ANNUAL BUDGET</b>	<b>MEANS OF VERIFICATION</b>
			submitted to Department of Labour (DoL)								
	Human Capital Management		Number of employees from EE target groups employed in the four highest levels of management	39 out of 40 positions in the four highest level of management filled by employees from EE target	39 out of 40 positions in the four highest level of management filled by employees from EE target groups	39 out of 40 positions in the four highest level of management filled by employees from EE target	39 out of 40 positions in the four highest level of management filled by employees from EE target	39 out of 40 positions in the four highest level of management filled by employees from EE target	39 out of 40 positions in the four highest level of management filled by employees from EE target	Nil	N/A
	Human Capital Management	Performance Management System	Number of performance reviews coordinated	4 coordination of performance reviews	4 coordination of performance reviews	1 coordination of performance reviews	1 coordination of performance reviews	1 coordination of performance reviews	1 coordination of performance reviews	5 800 000.00	N/A
	Human Capital Management	Induction of staff	Number of induction sessions conducted	4 induction sessions conducted	4 induction sessions conducted	4 induction sessions conducted	4 induction sessions conducted	4 induction sessions conducted	4 induction sessions conducted	300 000.00	N/A
	Human Capital Management	Recruitment services	% of filling of all funded vacancies	100% filling of all funded	100% filling of all funded vacancies	100% filling of all funded vacancies	100% filling of all funded	100% filling of all funded	100% filling of all funded	500 000.00	N/A

<b>Key Performance Area (KPA) 1:</b>				<b>Municipal Transformation and Organizational Development</b>							
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs :</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b>							
<b>Strategic objectives</b>				<b>To protect the environment within the district.</b>							
<b>PROJECT NO.</b>	<b>PRIORITY AREA(IDP)</b>	<b>PROJECT NAME</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>BASELINE</b>	<b>2013/14 ANNUAL TARGET</b>	<b>QUARTER 1 TARGET</b>	<b>QUARTER 2 TARGET</b>	<b>QUARTER 3 TARGET</b>	<b>QUARTER 4 TARGET</b>	<b>2013/14 ANNUAL BUDGET</b>	<b>MEANS OF VERIFICATION</b>
	nt			vacancies			vacancies	vacancies	vacancies		
	Human Capital Management	Benefits administration	% of administration of employee benefits processed	Availability of bereavement policy	100% administration of employee benefits requisitions	100% administration of employee benefits requisitions	100% administration of employee benefits requisitions	100% administration of employee benefits requisitions	100% administration of employee benefits requisitions	1 500 000.00	N/A

### DEPARTMENT: STRATEGIC EXECUTIVE MANAGEMENT SERVICES

<b>Key Performance Area (KPA) 5:</b>					<b>Good Governance and Public Participation</b>						
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs 5:</b>					<b>Deepen democracy through a refined ward committee model</b>						
<b>Strategic Objective</b>					<ul style="list-style-type: none"> <li>To engage in programmes that foster participation, interaction and partnership</li> <li>To build accountable and transparent governance structures responsive to the needs of the community</li> <li>To provide strategic and administrative support to Council structures</li> </ul>						
<b>Project No.</b>	<b>Priority area(IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2013/14 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2013/14 annual budget</b>	<b>Means of verification</b>
<b>EXECUTIVE MAYOR'S OFFICE</b>											

<b>Key Performance Area (KPA) 5:</b>					<b>Good Governance and Public Participation</b>						
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs 5:</b>					<b>Deepen democracy through a refined ward committee model</b>						
<b>Strategic Objective</b>					<ul style="list-style-type: none"> <li>To engage in programmes that foster participation, interaction and partnership</li> <li>To build accountable and transparent governance structures responsive to the needs of the community</li> <li>To provide strategic and administrative support to Council structures</li> </ul>						
<b>Project No.</b>	<b>Priority area(I DP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2013/14 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2013/14 annual budget</b>	<b>Means of verification</b>
OP-27	Public/ Stakeholder Participation	Mayoral outreach programme	Number of Mayoral Outreach Programmes coordinated		4 Mayoral Outreach Programmes coordinated	1 Mayoral Outreach Programmes coordinated	1 Mayoral Outreach Programmes coordinated	1 Mayoral Outreach Programmes coordinated	1 Mayoral Outreach Programmes coordinated	318 150.00	Attendance register Report
OP-28		Executive Mayor Stakeholder Participation (State of the district addresses & schools outreach)	Number of State of the District Address Coordinated		1 State of the District Address Coordinated	Consultation process	Development of concept document	Preparation process	State of the District Address	530 250.00	Report
			Number of school outreach visits coordinated		4 school outreach coordinated	1 school outreach coordinated	1 school outreach coordinated	1 school outreach coordinated	1 school outreach coordinated		

<b>Key Performance Area (KPA) 5:</b>					<b>Good Governance and Public Participation</b>						
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						

Outputs 5:					Deepen democracy through a refined ward committee model						
Strategic Objective					<ul style="list-style-type: none"> <li>To engage in programmes that foster participation, interaction and partnership</li> <li>To build accountable and transparent governance structures responsive to the needs of the community</li> <li>To provide strategic and administrative support to Council structures</li> </ul>						
Project No.	Priority area(ID P)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
<b>OFFICE OF THE CHIEF WHIP</b>											
OP-29	Public/Stakeholder Participation	Stakeholder Participation (Whippery management)	Number of Whippery forums coordinated		12 Whippery Forums Coordinated	3 Whippery Forums	3 Whippery Forums	3 Whippery Forums	3 Whippery Forums	150 000.00	Attendance register and copies of minutes
<b>OFFICE OF THE SPEAKER</b>											
OP-30	Public/Stakeholder Participation	Council and Public Participation Programmes (Council Outreach)	Number of Council meetings Coordinated		4 Council meetings Coordinated	1 Council meeting Coordinated	1 Council meeting Coordinated	1 Council meeting Coordinated	1 Council meeting Coordinated	350,000	Attendance register and copies of minutes
			Number of Portfolio Committee meetings Coordinated		48 Committee meetings Coordinated	12 meetings Coordinated	12 meetings Coordinated	12 meetings Coordinated	12 meetings Coordinated		Attendance register and copies of minutes
			Number of Cluster meetings Coordinated		6 Cluster meetings Coordinated	2 cluster meetings Coordinated	2 cluster meetings Coordinated	2 cluster meetings Coordinated	2 cluster meetings Coordinated		Attendance register and copies of minutes
			Number of Executive Management meetings Coordinated		36 Executive Management meetings Coordinated	9 Executive Management meetings Coordinated	9 Executive Management meetings Coordinated	9 Executive Management meetings Coordinated	9 Executive Management meetings Coordinated		
			Number of Management Meetings		12 Management meetings	3 Management	3 Management	3 Management meetings	3 Management meetings		

<b>Key Performance Area (KPA) 5:</b>					<b>Good Governance and Public Participation</b>						
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs 5:</b>					<b>Deepen democracy through a refined ward committee model</b>						
<b>Strategic Objective</b>					<ul style="list-style-type: none"> <li>• <b>To engage in programmes that foster participation, interaction and partnership</b></li> <li>• <b>To build accountable and transparent governance structures responsive to the needs of the community</b></li> <li>• <b>To provide strategic and administrative support to Council structures</b></li> </ul>						
<b>Project No.</b>	<b>Priority area(ID P)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2013/14 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2013/14 annual budget</b>	<b>Means of verification</b>
			Coordinated		Coordinated	meetings Coordinated	meetings Coordinated	Coordinated	Coordinated		
			Number of council outreach programmes coordinated.		4 Council outreach programmes coordinated	1 Outreach Coordinated	1 Outreach Coordinated	1 Outreach Coordinated	1 Outreach Coordinated		Attendance register and copies of minutes
OP-31	Oversight	Municipal Public Accounts Committee (MPAC) activities	Number on MPAC meetings coordinated		12 MPAC meetings coordinated	3 meetings Coordinated	3 meetings Coordinated	3 meetings Coordinated	3 meetings Coordinated	300 000.00	Attendance register and copies of minutes
			Number of MPAC Public hearings coordinated		1 MPAC Public hearings coordinated	N/a	N/a	1 Public Hearing Coordinated	N/a		
OP-32	Public/Stakeholder Participation	Women Parliament	Number of Women Parliament coordinated		1 Women Parliament coordinated	1 women parliament	Implementation of resolutions	Implementation of resolutions	Implementation of resolutions	100 000.00	Action plan and report on the implementation of resolutions
OP-33	Public/	Youth Parliament	Number of Youth		1 Youth Parliament	Implementation of	Development of	Preparation for Youth	1 Youth parliament	100 000.00	Report on implementation



<b>Key Performance Area (KPA) 5:</b>					<b>Good Governance and Public Participation</b>						
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs 5:</b>					<b>Deepen democracy through a refined ward committee model</b>						
<b>Strategic Objective</b>					<ul style="list-style-type: none"> <li>• To engage in programmes that foster participation, interaction and partnership</li> <li>• To build accountable and transparent governance structures responsive to the needs of the community</li> <li>• To provide strategic and administrative support to Council structures</li> </ul>						
Project No.	Priority area(ID P)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
	Stakeholder Participation		Parliament held coordinated		coordinated	youth parliament resolutions	concert documents	Parliament	Coordinated		on of resolutions, attendance registers and minutes
OP-34	Public/Stakeholder Participation	Project visit	Number of Project Visits Coordinated		5 projects visit coordinated	N/a	2 project visits Coordinated	2 project visits Coordinated	1Project visit Coordinated	20 000.00	Attendance register and reports
OP-35	Ward Committee Support	Ward Committee Support	Number of capacity building programmes supported		5 capacity building programmes supported	5 capacity building projects supported	N/a	N/a	N/a	1 500 000.00	Attendance register and reports

Project No.	Priority area(ID P)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
<b>SPECIAL FOCUS</b>											

Project No.	Priority area(I DP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
OP-37	Special Focus	Disability development Programme	Number of Disability development Programme implemented	5 Disability awareness campaigns and 4 Disability Forums	5 Disability awareness campaigns, 4 Disability Forums coordinated	1 Disability awareness campaigns , 1 Disability Forums coordinated	2 Disability awareness campaigns , 1 Disability Forums coordinated	1 Disability awareness campaigns, 1 Disability Forums coordinated	1 Disability awareness campaigns, 1 Disability Forums coordinated	50 000.00	N/A
OP-38	Special Focus	Gender development programme	Number of Gender development programme implemented	5 Gender based violence road-shows, 5 Gender empowerment workshops, 1 Women's month programme and 4 Gender forums	5 Gender Forum meetings , 10 gender based violence workshops, 1 District Women's day, 10 Centre of Excellence gender empowerment workshop, 4 Gender Mainstreaming M & E reports	2 Gender Forum meetings , 3 gender based violence workshops , 1 District Women's day, 4 Centre of Excellence gender empowerment workshop, 1 Gender Mainstreaming M & E reports	1 Gender Forum meetings , 2 gender based violence workshops, 3 Centre of Excellence gender empowerment workshop, 1 Gender Mainstreaming M & E reports	1 Gender Forum meetings , 3 gender based violence workshops, 3 Centre of Excellence gender empowerment workshop, 1 Gender Mainstreaming M & E reports	1 Gender Forum meetings , 2 gender based violence workshops, 1 Gender Mainstreaming M & E reports	150 000.00	N/A
	Special Focus	Older person development programme	Number of Older person development programme implemented.	5 Older Persons awareness campaigns, 5 workshops and Older persons month programme and 4 Older Persons forum	5 older persons awareness workshops, 5 Older Persons Forum Coordinated	1 older persons awareness workshops , 2 Older Persons Forum Coordinated	2 older persons awareness workshop, 1 Older Persons Forum Coordinated	1 older persons awareness workshop, 1 Older Persons Forum Coordinated	1 older persons awareness workshop, 1 Older Persons Forum Coordinated	50 000.00	N/A

Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
OP-39	Special Focus	Youth Development Programme	Number of Youth Development Programme implemented	1 District Employment Summit, 1 Youth health campaigns, 1 Young women dialogue, 5 Youth council workshops, 4 Youth development meetings and 1 Youth month programme	5 Youth development meetings, 5 youth awareness campaigns coordinated	1 Youth development meetings, 1 youth awareness campaigns coordinated	1 Youth development meetings, 2 youth awareness campaigns coordinated	1 Youth development meetings, 1 youth awareness campaigns coordinated	2 Youth development meetings, 1 youth awareness campaigns coordinated	150 000.00	N/A
	Special Focus	Establishment of Youth Resource Centre	Number of Youth Resource Centre	Nil	1 Youth Resource Centre	Planning & Benchmarking	Site identification and buy in with community & its leadership	Youth Centre set up & Procurement of assets	Youth Centre functional	150 000.00	N/A
OP-40	Special Focus	CBO/NGOs Summit	Number of CBO/NGOs Summit held	1 CBO/NGOs Summit	1 CBO/NGO summit coordinated	Nil	Planning	Preparation meetings and procurement	1 CBO/NGO summit coordinated	50 000.00	N/A
OP-41	Special Focus	HIV & AIDS Governance (planning)	Number of HIV & AIDS Councils established and functional	4 district aids council meetings  4 district aids technical team meeting and 4 district CBO forum	4 District Aids Council, 4 District Aids Council Technical Committee 5 District Civil Society Organizations	1 District Aids Council, 1 District Aids Council Technical Committee 1 District	1 District Aids Council, 1 District Aids Council Technical Committee 1 District	1 District Aids Council, 1 District Aids Council Technical Committee 2 District Civil Society	1 District Aids Council, 1 District Aids Council Technical Committee 1 District Civil Society Organizations	100 000.00	N/A

Project No.	Priority area(I DP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
				meetings	meetings coordinated	Civil Society Organizations meetings coordinate	Civil Society Organizations meetings coordinate d	Organizations meetings coordinated	meetings coordinated		
OP-42	Special Focus	HIV & AIDS Prevention Programmes	Number of awareness campaign coordinated.	5 Prevention awareness campaigns coordinated.	5 Prevention awareness campaigns coordinated.	1 Prevention awareness campaigns coordinate d.	2 Prevention awareness campaigns coordinate d.	1 Prevention awareness campaigns coordinated.	1 Prevention awareness campaigns coordinated.	150 000.00	N/A
OP-43	Special Focus	HIV & AIDS Care & Support Debriefing Sessions	Number of HIV & AIDS Care & Support Debriefing Sessions coordinated	5 HIV & AIDS Care & Support Debriefing Sessions coordinated	5 HIV & AIDS Care & Support Debriefing Sessions coordinated	1 HIV & AIDS Care & Support Debriefing Sessions coordinate d	1 HIV & AIDS Care & Support Debriefing Sessions coordinate d	2 HIV & AIDS Care & Support Debriefing Sessions coordinated	1 HIV & AIDS Care & Support Debriefing Sessions coordinated	100 000.00	N/A
OP-44	Special Focus	HIV & AIDS Capacity Building workshops	Number of HIV & AIDS Capacity Building workshops	5 governance workshops to CBO forum board	5 HIV & AIDS Capacity Building workshops coordinated	2 HIV & AIDS Capacity Building workshops coordinate d	1 HIV & AIDS Capacity Building workshops coordinate d	1 HIV & AIDS Capacity Building workshops coordinated	1 HIV & AIDS Capacity Building workshops coordinated	60 000.00	N/A
OP-45	Special Focus	HIV & AIDS Coordination programmes	Number of HIV & AIDS Coordination programmes facilitated	HIV & AIDS Coordination programmes	5 HIV & AIDS Coordination programmes facilitated	1 HIV & AIDS Coordination programmes facilitated	1 HIV & AIDS Coordination programmes facilitated	1 HIV & AIDS Coordination programmes facilitated	2 HIV & AIDS Coordination programmes facilitated	50 000.00	N/A
	Special	HIV & AIDS	Number of M & E reports	5 M & E reports produced	5 M & E reports	1 M & E reports	1 M & E reports	2 M & E reports	1 M & E reports	Opex	N/A

Project No.	Priority area(I DP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
	Focus	Monitoring and Evaluation	produced		produced	produced	produced	produced	produced		

<b>Key Performance Area (KPA) 5:</b>					<b>Good Governance and Public Participation</b>						
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs 5:</b>					<b>Deepen democracy through a refined ward committee model</b>						
<b>Strategic Objective</b>					<ul style="list-style-type: none"> <li>To provide communication support services, public liaison, marketing, advocacy and events management activities within the district</li> </ul>						
Project No.	Priority area(I DP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification

<b>COMMUNICATIONS</b>											
OP-46	Communication management	Corporate Image Building	Number of communication and corporate image strategy reviewed	1 communication and corporate image strategy reviewed	1 communication and corporate image strategy reviewed	Implementation of the reviewed strategy (100 %)	Implementation of the reviewed strategy (100 %)	Consultation process for review commence	Approval of the reviewed strategy (1)	650 000.00	N/A
	Communication management		% of corporate profiling on radios and magazines	100% of corporate profiling on radios and magazines undertaken	100% of corporate profiling on radios and magazines undertaken	100% of corporate profiling on radios and magazines undertaken	100% of corporate profiling on radios and magazines undertaken	100% of corporate profiling on radios and magazines undertaken	100% of corporate profiling on radios and magazines undertaken		
	Communication management		Number of paid interviews conducted and organised on	1 paid interview conducted and organised on radio.	2 paid interviews conducted and organised	1x paid interviews conducted and		1x paid interviews conducted and	We had problems reporting on this target in the		

<b>Key Performance Area (KPA) 5:</b>					<b>Good Governance and Public Participation</b>						
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs 5:</b>					<b>Deepen democracy through a refined ward committee model</b>						
<b>Strategic Objective</b>					<ul style="list-style-type: none"> <li>To provide communication support services, public liaison, marketing, advocacy and events management activities within the district</li> </ul>						
Project No.	Priorit y area(I DP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
			radio.		on radio.	organised on radio.		organised on radio.	past as it would only happen as per request.		
			% of corporate materials procured	100% of corporate materials procured	100% of corporate materials procured			100% of corporate materials procured			
OP-47	Communi cation manag ement	Adverti sing	% advertising of requested municipal activities on print and electronic media	100% advertising of requested municipal activities on print and electronic media	100% advertising of requested municipal activities on print and electronic media	100% advertising of requested municipal activities on print and electronic media	100% advertising of requested municipal activities on print and electronic media	100% advertising of requested municipal activities on print and electronic media	100% advertising of requested municipal activities on print and electronic media	2 000 000.00	N/A
OP-48	Communi cation manag ement	Publica tions	Number of CDM Talk magazine and Insight publications	4 CDM Talk and 12 Insight publications	4 CDM Talk and 12 Insight publications	1 x CDM Talk and 3 Insight publications	1 x CDM Talk and 3 Insight publications	1 x CDM Talk and 3 Insight publications	1 x CDM Talk and 3 Insight publications	800 000.00	N/A
	Communi cation manag ement		Number of IDP, Budget speech and annual report produced and printed.	100 IDP copies printed 500 budget speeches & 100 annual reports produced and printed.	350 IDP copies printed 300 budget speeches & 100 annual reports produced and printed.	350 IDP copies printed			300 budget speeches & 100 annual reports produced and printed.		

<b>Key Performance Area (KPA) 5:</b>					<b>Good Governance and Public Participation</b>						
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs 5:</b>					<b>Deepen democracy through a refined ward committee model</b>						
<b>Strategic Objective</b>					<ul style="list-style-type: none"> <li>To provide communication support services, public liaison, marketing, advocacy and events management activities within the district</li> </ul>						
Project No.	Priorit y area(I DP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
	Communi cation manag ement		Number of diaries and calendars provided.	250 diaries and 800 calendars provided	700 diaries and 3000 calendars provided			700 diaries and 3000 calendars provided			
OP-49	Communi cation manag ement	Publicit y	% of all Municipal programmes communicated and publicised within set timeframes.	100% of all municipal programmes communicated and publicised	100% of all Municipal programmes communicate d and publicised within set timeframes.	100% of all Municipal programm es communicate d and publicised within set timeframes	100% of all Municipal programm es communicate d and publicised within set timeframes	100% of all Municipal programme s communicate d and publicised within set timeframes	100% of all Municipal programmes communicated and publicised within set timeframes	250 000.00	N/A
OP-50	Communi cation manag ement	Stakeholder Particip ation (Events manag ement)	% of all institutional events coordinated and video produced	100% of all institutional events coordinated and 8 x video produced	100% of all institutional events coordinated and video produced	100% of all institutiona l events coordinate d and 2x video produced	100% of all institutional events coordinate d and 2x video produced	100% of all institutional events coordinate d and 2x video produced	100% of all institutional events coordinated and 2x video produced	900 000.00	N/A
	Communi cation manag ement		Number of stakeholders meetings coordinated	8 stakeholder meetings coordinated	8 stakeholder meetings coordinated	2 stakeholde r meetings coordinate d	2 stakeholde r meetings coordinate d	2 stakeholde r meetings coordinate d	2 stakeholder meetings coordinated		
	Communi cation manag ement		Number of information sharing sessions coordinated.	4 information sharing sessions coordinated	4 information sharing sessions coordinated	1 x information sharing sessions coordinate d	1 x information sharing sessions coordinate d	1 x information sharing sessions coordinate d	1 x information sharing sessions coordinated		

<b>Key Performance Area (KPA) 5:</b>					<b>Good Governance and Public Participation</b>						
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs 5:</b>					<b>Deepen democracy through a refined ward committee model</b>						
<b>Strategic Objective</b>					<ul style="list-style-type: none"> <li>To provide communication support services, public liaison, marketing, advocacy and events management activities within the district</li> </ul>						
<b>Project No.</b>	<b>Priorit y area(I DP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2013/14 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2013/14 annual budget</b>	<b>Means of verification</b>
	Communi cation manag ement	Media Relatio ns	Number of interviews broadcasted and printed	12 interviews broadcasted and printed	12 interviews broadcasted and printed	2 x interviews broadcaste d and printed	2 x interviews broadcaste d and printed	2 x interviews broadcaste d and printed	2 x interviews broadcasted and printed	300 000.00	N/A
	Communi cation manag ement		Number of Media days coordinated	4 Media days coordinated	4 Media days coordinated	1x Media days coordinate d	1x Media days coordinate d	1x Media days coordinate d	1x Media days coordinated		
	Communi cation manag ement		Number of media statements issued and articles written	12 Media statements issued and articles written	12 Media statements issued and articles written	3x Media statements issued and articles written	3x Media statements issued and articles written	3x Media statements issued and articles written	3x Media statements issued and articles written		
	Communi cation manag ement		% of speeches developed as per request.	100% speeches developed as per request	100% speeches developed as per request.	100% speeches developed as per request.	100% speeches developed as per request.	100% speeches developed as per request.	100% speeches developed as per request.		



<b>Key Performance Area (KPA) 5:</b>					<b>Good Governance and Public Participation</b>						
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs 5:</b>					<b>Deepen democracy through a refined ward committee model</b>						
<b>Strategic Objective</b>					<ul style="list-style-type: none"> <li>• To protect the municipality from potential risk.</li> <li>• To ensure reduction of fraud and corruption within the municipality</li> <li>• To protect the municipal properties and employees against potential threats.</li> </ul>						
<b>Project No.</b>	<b>Priority area(I DP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2013/14 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2013/14 annual budget</b>	<b>Means of verification</b>
<b>RISK MANAGEMENT</b>											
OP-54	Fraud Prevention	Forensic investigations	% of cases investigated within set timeframes	100% of cases investigated	100% of cases investigated within set timeframes	100% of cases investigated within set timeframes	100% of cases investigated within set timeframes	100% of cases investigated within set timeframes	100% of cases investigated within set timeframes	500 000.00	
OP-55		Fraud prevention	Number of fraud prevention awareness campaign facilitated	8 fraud prevention awareness campaigns facilitated.	8 fraud prevention awareness campaigns facilitated.	Concept document for the awareness campaigns approved	4 fraud prevention awareness campaigns facilitated.	2 fraud prevention awareness campaigns facilitated.	2 fraud prevention awareness campaigns facilitated.	100 000.00	
		Management of Fraud Hotline	Number of fraud hotline reports issued	12 fraud hotline reports issued	12 fraud hotline reports issued	3 fraud hotline reports issued	3 fraud hotline reports issued	3 fraud hotline reports issued	3 fraud hotline reports issued		
OP-56	Security Management	Security Management (Services)	% reduction of incidents reported Number of security reports produced	100% reduction of incidents reported 12 Security reports produced	100% reduction of incidents reported 12 Security reports produced	3 Security reports produced	3 Security reports produced	3 Security reports produced	3 Security reports produced	5 000 000.00	



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<b>Outputs 5:</b>					<b>Deepen democracy through a refined ward committee model</b>						
<b>Strategic Objective</b>					<ul style="list-style-type: none"> <li>• To protect the municipality from potential risk.</li> <li>• To ensure reduction of fraud and corruption within the municipality</li> <li>• To protect the municipal properties and employees against potential threats.</li> </ul>						
<b>Project No.</b>	<b>Priorit y area(I DP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2013/14 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2013/14 annual budget</b>	<b>Means of verification</b>
		Local Municipalities	Municipalities			requests received	received	received			

<b>Key Performance Area (KPA) 5:</b>					<b>Good Governance and Public Participation</b>						
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<b>Outputs 5:</b>					<b>Deepen democracy through a refined ward committee model</b>						
<b>Strategic Objective</b>					<ul style="list-style-type: none"> <li>To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.</li> <li>To ensure that issues raised by Auditor General are adequately addressed.</li> <li>To strengthen accountability through proactive oversight.</li> <li>To ensure effective and functional Internal Audit at the local municipalities.</li> </ul>						
Project No.	Priority area(I DP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
<b>INTERNAL AUDIT</b>											
		Three year risk based internal audit plan and annual coverage plan	Number of approved risk based audit plan.	1 Three year risk based strategic plan approved.	1 Three year risk based strategic plan approved by Audit Committee by end July 2013.	1 Three year risk based strategic plan approved.	Planned for first quarter	Planned for first quarter	Planned for first quarter		
				4 implementation reports approved by AC.	4 implementation reports approved.	1 implementation reports approved.	1 implementation reports approved.	1 implementation reports approved.	1 implementation reports approved.		
OP-54	Audit committee	Audit Committee activities	Number of audit committee meetings coordinated	6 Audit Committee meetings coordinated	4 audit committee meetings coordinated	1 Audit Committee meeting Coordinated	1 Audit Committee meeting Coordinated	1 Audit Committee meeting Coordinated	1 Audit Committee meeting Coordinated	600 000.00	N/A
OP-55	Internal audit	Effective Internal audit	Number of internal audit reports produced	4 internal audit reports produced.	4 internal audit reports produced.	1 internal audit report produced.	1 internal audit report produced.	1 internal audit report produced.	1 internal audit report produced.	100 000.00	N/A

<b>Key Performance Area (KPA) 5:</b>					<b>Good Governance and Public Participation</b>						
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<b>Outputs 5:</b>					<b>Deepen democracy through a refined ward committee model</b>						
<b>Strategic Objective</b>					<ul style="list-style-type: none"> <li>To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.</li> <li>To ensure that issues raised by Auditor General are adequately addressed.</li> <li>To strengthen accountability through proactive oversight.</li> <li>To ensure effective and functional Internal Audit at the local municipalities.</li> </ul>						
<b>Project No.</b>	<b>Priority area(I DP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2013/14 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2013/14 annual budget</b>	<b>Means of verification</b>
		Coordination of external audit (AGSA) processes.	% of request and queries responded timeously	100% of request and queries responded timeously	100% of request and queries responded timeously	targeted for second quarter	100% of request and queries responded timeously	targeted for second quarter	targeted for second quarter	Opex	N/A
	External audit		Number of audit steering committee meeting Coordinated	08 Audit Steering Committee meetings coordinated	08 Audit Steering Committee meetings coordinated	targeted for second quarter	08 Audit Steering Committee meetings coordinated	targeted for second quarter	targeted for second quarter	Opex	N/A
	Municipal Support	Clean Audit 2014	Number of reports on audit support programme to locals.	12 reports on audit support programme to local municipalities.	12 reports on audit support programme to local municipalities.	3 reports on audit support programme to local municipalities.	3 reports on audit support programme to local municipalities.	3 reports on audit support programme to local municipalities.	3 reports on audit support programme to local municipalities.	Opex	N/A

<b>Key Performance Area (KPA) 5:</b>					<b>Good Governance and Public Participation</b>						
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs 5:</b>					<b>Deepen democracy through a refined ward committee model</b>						
<b>Strategic Objective</b>					<ul style="list-style-type: none"> <li>To promote and facilitate an effective Intergovernmental Relations Programme</li> </ul>						
Project No.	Priority area(I DP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
<b>INTER-GOVERNMENTAL RELATIONS</b>											
OP-56	Intergovernmental Relations	IGR meetings	Number of IGR meetings coordinated.		68 IGR meetings coordinated.					150 000.00	N/A
New project	Intergovernmental Relations	District Lekgotla	Number of District Lekgotla		1 District Lekgotla					250 000.00	N/A

Project No.	Priority area(I DP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
<b>PROJECT MANAGEMENT</b>											
OP-57	Project Management	Project Management	% of projects monitored for quality assurance		100% of projects monitored for quality assurance.	100% of projects monitored for quality assurance.	100% of projects monitored for quality assurance.	100% of projects monitored for quality assurance.	100% of projects monitored for quality assurance.	7 000 000.00	N/A

<b>Key Performance Area (KPA) 5:</b>					<b>Good Governance and Public Participation</b>						
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs 5:</b>					<b>Deepen democracy through a refined ward committee model</b>						
<b>Strategic Objective</b>					<ul style="list-style-type: none"> <li>To manage and coordinate the implementation of performance management systems (PMS) in the district</li> <li>To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA)</li> <li>To ensure effective and efficient service delivery by putting people first</li> <li>To fully institutionalize performance monitoring and evaluation in the district</li> <li>To ensure that organizational policies are aligned and compliant to district policy framework, National and Provincial legislation</li> </ul>						
<b>Project No.</b>	<b>Priority area(I DP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2013/14 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2013/14 annual budget</b>	<b>Means of verification</b>
<b>STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT</b>											
OP128	Organisational performance management	Development and Review of Service Delivery and Budget Implementation Plan (SDBIP)	Number of Organizational Service Delivery and Budget Implementation Plan (SDBIP) developed and reviewed.	2 Service Delivery and Budget Implementation Plan SDBIP's developed and reviewed.	2 Service Delivery and Budget Implementation Plan SDBIP's developed and reviewed.	Preparations of the SDBIP	1 SDBIP (2013/14) Reviewed	1 SDBIP (2014/15) reviewed approved by the Executive Mayor	1 SDBIP (2014/15) approved	Nil	Signed SDBIPs
	Monitoring and Evaluation	Production of organizational performance	Number of organizational performance reports produced	4 organisational performance reports produced	4 organisational performance reports produced	1 Organisational performance report produced	1 Organisational performance report produced	1 Organisational performance report produced	1 Organisational performance report produced	Nil	Reports

<b>Key Performance Area (KPA) 5:</b>					<b>Good Governance and Public Participation</b>						
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<b>Outputs 5:</b>					<b>Deepen democracy through a refined ward committee model</b>						
<b>Strategic Objective</b>					<ul style="list-style-type: none"> <li>To manage and coordinate the implementation of performance management systems (PMS) in the district</li> <li>To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA)</li> <li>To ensure effective and efficient service delivery by putting people first</li> <li>To fully institutionalize performance monitoring and evaluation in the district</li> <li>To ensure that organizational policies are aligned and compliant to district policy framework, National and Provincial legislation</li> </ul>						
<b>Project No.</b>	<b>Priority area(I DP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2013/14 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2013/14 annual budget</b>	<b>Means of verification</b>
		report and project monitoring report.	Number of project monitoring reports produced	New indicator	4 project monitoring reports produced.	1 project monitoring report produced	1 project monitoring report produced	1 project monitoring report produced	1 project monitoring report produced		
OP130	Monitoring and Evaluation	Production of outcome 9 and Local Government Turnaround Strategy (LGTAS)	Number of Outcome 9 and Local Government Turnaround Strategy (LGTAS) reports coordinated and produced	4 Outcome 9 reports and 1 Local Government Turnaround Strategy report (LGTAS) coordinated and produced	4 Outcome 9 reports and 1 Local Government Turnaround Strategy report (LGTAS) coordinated and produced	1 Outcome 9 reports and 1 Local Government Turnaround Strategy report (LGTAS) coordinated and produced	1 Outcome 9 reports and 1 Local Government Turnaround Strategy report (LGTAS) coordinated and produced	1 Outcome 9 reports and 1 Local Government Turnaround Strategy report (LGTAS) coordinated and produced	1 Outcome 9 reports and 1 Local Government Turnaround Strategy report (LGTAS) coordinated and produced	Nil	Reports
OP131	Monitoring and Evaluation	Organisational service standards reportin	Number of organisational service standards coordinated for review.	Draft service standards available.	1 Organisational service standards reviewed	Not Targeted for the quarter	Not Targeted for the quarter	Not Targeted for the quarter	1 Organisational service standards reviewed and approved	Nil	Reviewed and approved service standards



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<b>Outputs 5:</b>					<b>Deepen democracy through a refined ward committee model</b>						
<b>Strategic Objective</b>					<ul style="list-style-type: none"> <li>To manage and coordinate the implementation of performance management systems (PMS) in the district</li> <li>To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA)</li> <li>To ensure effective and efficient service delivery by putting people first</li> <li>To fully institutionalize performance monitoring and evaluation in the district</li> <li>To ensure that organizational policies are aligned and compliant to district policy framework, National and Provincial legislation</li> </ul>						
<b>Project No.</b>	<b>Priority area(I DP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2013/14 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2013/14 annual budget</b>	<b>Means of verification</b>
		g	Number of reports on monitoring and evaluation of organisational service standards produced	New indicator	4 reports on monitoring of organisational service standards produced	1 report on monitoring of organisational service standards produced	1 report on monitoring of organisational service standards produced	1 report on monitoring of organisational service standards produced	1 report on monitoring of organisational service standards produced	Nil	Reports
	Monitoring and Evaluation	Customer Relations management reporting	% of all complaints received and attended to.	New indicator	100% of all complaints received and attended to.	100% of all complaints received and attended to.	100% of all complaints received and attended to.	100% of all complaints received and attended to.	100% of all complaints received and attended to.	Nil	Reports
OP131	Monitoring and Evaluation	Coordination of the District monitoring and evaluation forum	No. of Monitoring and Evaluation Forums Coordinated.	4 District monitoring and evaluation forum Coordinated.	4 District monitoring and evaluation forum Coordinated.	1 District monitoring and evaluation forum Coordinated	1 District monitoring and evaluation forum Coordinated	1 District monitoring and evaluation forum Coordinated	1 District monitoring and evaluation forum Coordinated	53 000.00	Minutes and attendance register

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<b>Outputs 5:</b>					<b>Deepen democracy through a refined ward committee model</b>						
<b>Strategic Objective</b>					<ul style="list-style-type: none"> <li>To manage and coordinate the implementation of performance management systems (PMS) in the district</li> <li>To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA)</li> <li>To ensure effective and efficient service delivery by putting people first</li> <li>To fully institutionalize performance monitoring and evaluation in the district</li> <li>To ensure that organizational policies are aligned and compliant to district policy framework, National and Provincial legislation</li> </ul>						
<b>Project No.</b>	<b>Priority area(I DP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2013/14 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>2013/14 annual budget</b>	<b>Means of verification</b>
OP132	Research and Development	Customer satisfaction survey (External and internal)	Number of customer satisfaction survey conducted.	New indicator	1 customer satisfaction survey (External/internal) conducted.	Approval of TORs and appointment of service provider	Questionnaire design and recruitment of field workers	Data collection and analysis	Production of customer satisfaction report	350 000.00	Reports
	Policy coordination	Production of analysis reports on policies developed.	Number of analysis reports on existing policies produced	New indicator	4 analysis reports on existing policies produced	1 analysis reports on existing policies produced	1 analysis reports on existing policies produced	1 analysis reports on existing policies produced	1 analysis reports on existing policies produced	Nil	Reports
<b>Municipal Manager:</b>						<b>Executive Mayor:</b>					
<b>Date:</b>						<b>Date:</b>					
<b>Signature:</b>						<b>Signature:</b>					