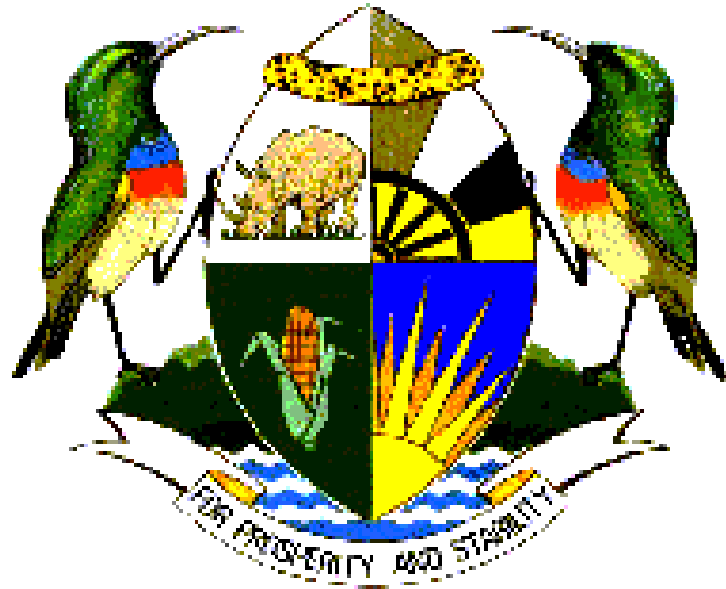


Reviewed Service Delivery and Budget Implementation Plan

2013/14



Waterberg
District Municipality
on the Go for Growth



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1. FOREWORD BY THE EXECUTIVE MAYOR

The Waterberg District is one of the few municipalities to maintain its clean audit outcome in the past two years. In the main, the Service Delivery and Budget Implementation Plan was used to monitor and manage the implementation of the IDP which was tabled by Council on 27 March 2013. It is important for management to give enough attention to the financial and predetermined objectives of the 2013/14 IDP. Senior Managers and other officials are expected to implement the SDBIP diligently.

I am fully aware that the SDBIP is credible in that it complies with the minimum requirements as stipulated in MFMA Circular 32 of 2005. All strategic documents such as the Midyear Budget and Performance, Annual Performance Report and the Annual Report are informed by the SDBIP.

As means to pursue district planning, it will therefore be significant to ensure proper and coherent planning processes which begin with the development of the Integrated Development Plan (IDP), budget and Service Delivery Budget Implementation Plan (SDBIP). The SDBIP is not an isolated document but an integral part of municipal planning as required by Municipal Finance Management Act (MFMA) to meet set standards. The SDBIP gives effect to the IDP. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.

Approved by the Executive Mayor:

Date: _____

COUNCILLOR NTIE ROSINA MOGOTLANE



2. INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “the SDBIP provides the vital link between the Executive Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Executive Mayor, councillors, municipal manager, senior managers and community.”

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the municipal manager to monitor the performance of senior managers, the Executive Mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.



3. LEGISLATION

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is:

'service delivery and budget implementation plan' means a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- a) projections for each month of-
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote;
- b) service delivery targets and performance indicators for each quarter

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

Section 1 of the MFMA defines a "vote" as:

- a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
- b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned



4. COMPONENTS

National Treasury directives are clear on the contents and methodology to derive at the SDBIP. As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and milestones to enable the SDBIP to serve as monitoring tool for service delivery. What gets measured, gets done, therefore it should be noted, that in order to improve on certain processes and co-operation within the municipality, process indicators have been developed for measurement purposes during 2012-2013 financial year.

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

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

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

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

The SDBIP serves as a management, implementation and monitoring tool that will assist the Executive Mayor, Councillors, Municipal Manager and Senior Managers in delivering services to the community. The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators.



5. VISION, MISSION AND VALUES

In line with the National Development Plan, the strategic vision of the Waterberg District Municipality was revised during the strategic planning session. The **Vision** of Waterberg District Municipality is:

“ We are the best energy hub and ecotourism destination in Africa”

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

“ To invest in a constituency of talented human capital who are motivated and innovative to build a sustainable economy in the field of energy, minerals and eco-tourism for the benefit of all our communities “



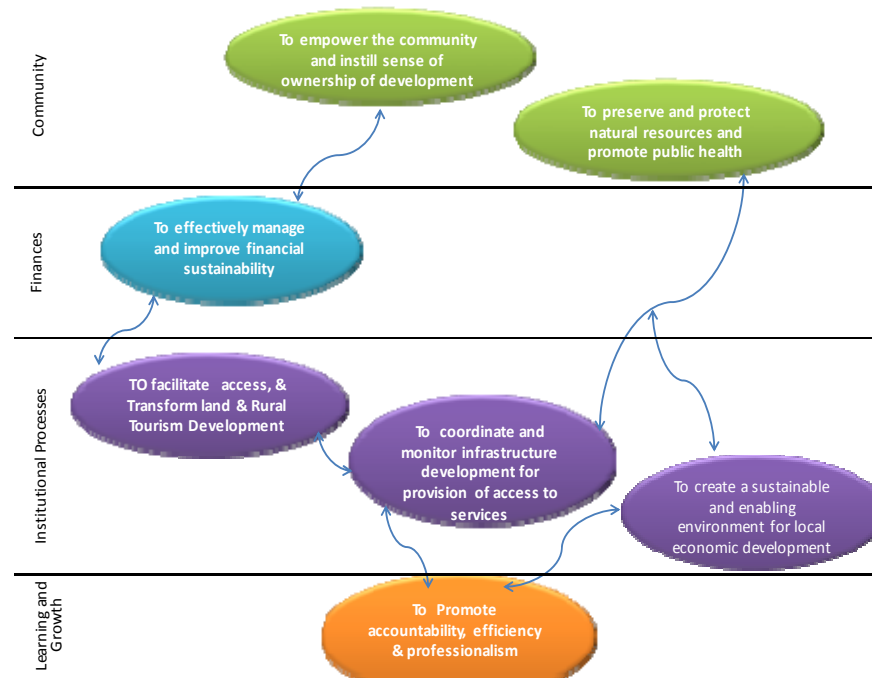
Values represent the core priorities of an organization’s culture, including what drives employees and politicians within the municipality to achieve set strategies. The **Values** of Waterberg District Municipality are:

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



6. STRATEGIC OBJECTIVES

The Strategy Map below depicts the Strategic Objectives on how the Waterberg District Municipality will be able to become the energy hub and eco-tourism destination in Southern Africa. These objectives were positioned in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financials; and Community. All operational outputs as contained within the SDBIP are aligned to the attainment of one or more of these objectives.





7. VOTES AND OPERATIONAL OBJECTIVES

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



8. MONTHLY REVENUE

One of the most important and basic priorities for any municipality is to collect all its revenues as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash-flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of section 71(1)(a) and (e). Statistical data has shown that the Waterberg District Municipality projects to generate most of its revenue from recognised transfers which account for 93.52% of the total revenue and least on interest earned from debtors accounting to at least 0.01% of the total share. The graph below shows the extent to which the municipality projects its revenue from various sources:



The relevant table from the documentation that accompany the budget, is Schedule A1, table SA25 which gives the monthly projections for revenue by source, is included below:

DC36 Waterberg - Supporting Table SA25 Budgeted monthly revenue

Description	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue By Source															
Service charges - other	61	61	61	61	61	61	61	61	61	61	61	61	729	751	788
Interest earned - external investments	452	452	652	452	652	452	452	452	652	452	452	452	6 020	6 230	6 650
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	3	3	3	3
Transfers recognised - operational	42 242	1 290	-	-	31 837	100	-	300	23 652	-	-	-	99 420	103 409	110 801
Other revenue	-	-	15	15	10	-	-	-	-	-	-	3	43	33	23
Total Revenue (excluding capital transfers and contributions)	42 754	1 802	727	527	32 559	612	529	812	24 364	512	512	596	106 310	110 526	118 371



The relevant table from the documentation that accompany the budget, is Schedule A1, table SA26 which gives the monthly projections for revenue by vote, is included below:

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

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue by Vote																
Vote 1 - BUDGET & TREASURY OFFICE	40,823	452	667	467	32,199	452	452	452	24,304	452	452	452	101,622	106,659	114,368	
Vote 2 - MUNICIPAL MANAGER'S OFFICE	300	890	-	-	-	-	-	-	-	-	-	-	1,190	1,234	1,267	
Vote 3 - CORPORATE SUPPORT & SHARED SERVICES	-	-	-	-	-	100	-	-	-	-	-	-	100	-	-	
Vote 4 - PLANNING & ECONOMIC DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 5 - INFRASTRUCTURE DEVELOPMENT	1,571	400	-	-	300	-	-	300	-	-	-	-	2,571	1,779	1,839	
Vote 6 - EXECUTIVE SUPPORT OFFICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 7 - SOCIAL DEVELOPMENT & COMMUNITY SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 8 - DISASTER & FIRE FIGHTING	-	-	-	-	-	-	17	-	-	-	-	78	95	100	105	
Vote 9 - MUNICIPAL ENVIRONMENTAL HEALTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 10 - ABBATOIR	61	61	61	61	61	61	61	61	61	61	61	64	732	754	792	
Total Revenue by Vote	42,754	1,803	728	528	32,559	613	529	813	24,364	513	513	594	106,310	110,526	118,371	



9. MONTHLY EXPENDITURE

The expenditure projections relate to cash paid and should reconcile to the cash flow statement adopted with the budget documentation. Statistical data has shown that Waterberg District Municipality projects to spend most of its funds on related costs which account for 42.74% of the total expenditure which is outside the national benchmark. The graph above shows the extent to which the municipality projects its expenditure by type.

The monthly breakdowns of operating expenditure are included below:

DC36 WATERBERG –SUPPORTING TABLE SA 25 BUDGETED MONTHLY EXPENDITURE

Description R thousand	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Expenditure By Type															
Employee related costs	5,212	5,212	5,212	5,212	5,212	5,212	5,212	5,212	5,212	5,212	5,212	5,212	62,539	66,633	71,381
Remuneration of councillors	462	462	462	462	462	462	518	518	518	518	518	518	5,879	6,197	6,531
Debt impairment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment	762	762	762	762	762	762	762	762	762	762	762	762	9,144	10,274	11,296
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services	1,216	1,216	1,216	1,216	1,216	1,216	1,216	1,216	1,216	1,216	1,216	1,216	14,587	15,397	16,309
Transfers and grants	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318	15,821	4,911	4,489
Other expenditure	1,818	1,308	1,308	1,308	1,308	1,308	2,478	1,308	1,308	1,508	1,308	4,026	20,295	22,117	23,471
Loss on disposal of PPE	-	-	-	-	-	-	-	75	-	-	-	-	75	-	-
Total Expenditure	10,788	10,278	10,278	10,278	10,278	10,278	11,503	10,408	10,333	10,533	10,333	13,051	128,341	125,529	133,476



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

Description R thousand	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<u>Expenditure by Vote to be appropriated</u>															
Vote 1 - BUDGET & TREASURY OFFICE	794	794	794	794	794	794	1,964	794	794	794	794	1,908	11,807	12,583	13,463
Vote 2 - MUNICIPAL MANAGER'S OFFICE	1,186	676	676	676	676	676	676	676	676	676	676	767	8,711	8,825	9,361
Vote 3 - CORPORATE SUPPORT & SHARED SERVICES	1,559	1,559	1,559	1,559	1,559	1,559	1,559	1,634	1,559	1,559	1,559	1,868	19,091	20,031	21,510
Vote 4 - PLANNING & ECONOMIC DEVELOPMENT	571	571	571	571	571	571	571	571	571	571	571	629	6,913	4,806	5,136
Vote 5 - INFRASTRUCTURE DEVELOPMENT	546	546	546	546	546	546	546	546	546	546	546	625	6,627	4,871	5,146
Vote 6 - EXECUTIVE SUPPORT OFFICE	1,572	1,572	1,572	1,572	1,572	1,572	1,627	1,627	1,627	1,827	1,627	1,765	19,534	17,293	18,375
Vote 7 - SOCIAL DEVELOPMENT & COMMUNITY SERVICES	319	319	319	319	319	319	319	319	319	319	319	349	3,858	3,047	3,258
Vote 8 - DISASTER & FIRE FIGHTING	2,335	2,335	2,335	2,335	2,335	2,335	2,335	2,335	2,335	2,335	2,335	2,436	28,119	30,628	32,144
Vote 9 - MUNICIPAL ENVIRONMENTAL HEALTH	1,493	1,493	1,493	1,493	1,493	1,493	1,493	1,493	1,493	1,493	1,493	1,935	18,356	17,773	19,014
Vote 10 - ABBATOIR	414	414	414	414	414	414	414	414	414	414	414	770	5,325	5,673	6,069
Total Expenditure by Vote	10,788	10,278	10,278	10,278	10,278	10,278	11,503	10,408	10,333	10,533	10,333	13,051	128,341	125,529	133,476

The SDBIP revenue and expenditure will be monitored and reported monthly by the Municipal Manager in terms of section 71(1) (a) and (e).



10. SERVICE DELIVERY AND PERFORMANCE INDICATORS AND TARGETS

Component 3 of MFMA Circular 13 requires non-financial measurable performance objectives in the form of service delivery targets and other performance indicators. The quarterly projections in the SDBIP must be consistent with the annual performance agreements of the municipal manager and senior managers so that they can be held accountable for performance in line with the SDBIP, budget and IDP.

The service delivery and performance indicators and targets for 2012-2013 per department are reflected below.

10.1. Budget and Treasury Office- Vote 001

Sub-functions: Expenditure
 Revenue
 Supply Chain
 Budget and
 Reporting

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
1	Spatial rationale	To ensure coordinated developmental planning and implementation	Integrated planning	% Alignment of Budget & IDP	100%	Not applicable	Not applicable	100%	100%	100%	100%	100%
2	Financial Management and viability	To effectively manage finances and improve financial sustainability	Expenditure management	% Operating budget variance in terms of SDBIP projections for BTO	9%	10%	10%	10%	10%	10%	10%	10%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
3	Financial management and viability	To effectively manage finances and improve financial sustainability	Expenditure management	% Capital Budget variance in terms of SDBIP projections for BTO	0%	10%	10%	10%	10%	10%	10%	10%
4	Financial management and viability	To effectively manage finances and improve financial sustainability	Expenditure management	% Timeous submission of Annual Financial Statements	100%	100%	Not applicable	Not applicable	Not applicable	100%	100%	100%
5	Financial management and viability	To effectively manage finances and improve financial sustainability	Budget and reporting	# of Accurate bank reconciliation reports submitted within 10 working days of each month	12	3	6	9	12	12	12	12
6	Financial management and viability	To effectively manage finances and improve financial sustainability	Budget and reporting	% Adjustments budget submitted within timeframe	100%	100%	Not applicable	100%	Not applicable	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
7	Financial management and viability	To effectively manage finances and improve financial sustainability	Supply chain management	# of SCM deviation reports submitted to Council	4	1	2	3	4	4	4	4
8	Financial management and viability	To effectively manage finances and improve financial sustainability	Supply Chain Management	% Orders issued within 10 working days of receipt of requisition	100%	100%	100%	100%	100%	100%	100%	100%
9	Financial management and viability	To effectively manage finances and improve financial sustainability	Revenue	% Cost coverage	130%	100%	100%	100%	100%	100%	100%	100%
10	Good governance and public participation	To develop and implement integrated management and governance systems	Governance	% Council resolutions resolved related to department within timeframe	100%	95%	95%	95%	95%	95%	100%	100%
11	Good governance and public participation	To develop and implement integrated management and governance systems	Auditing	% AG queries related to BTO addressed	100%	Not applicable	20%	60%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
12	Good governance and public participation	To develop and implement integrated management and governance systems	Internal Auditing	% Internal Audit Unit queries related to BTO addressed	100%	25%	50%	75%	100%	100%	100%	100%
13	Good governance and public participation	To develop and implement integrated management and governance systems	Risk Management	% Risks in terms of risk register related to BTO addressed within timeframe	80%	25%	50%	75%	100%	100%	100%	100%
14	Good governance and public participation	To develop and implement integrated management and governance systems	Intergovernmental relations	# of CFO forum meeting held	1	1	2	3	4	4	4	4
15	Good governance and public participation	To develop and implement integrated management and governance systems	Auditing	% outcome of the audit report	100%	Not applicable	100%	Not applicable	Not applicable	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
16	Good governance and public participation	To develop and implement integrated management and governance systems	Financial policies	# of Financial policies reviewed	7	Not applicable	Not applicable	Not applicable	7	7	7	7
17	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% of disciplinary action initiated by the Manager	0%	100%	100%	100%	100%	100%	100%	100%

10.2. Office of the Municipal Manager – Vote 002

Sub-functions: Internal Audit
 Performance Management
 Integrated Development Planning

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
1	Spatial rationale	To ensure co-ordinated developmental planning and implementation	Integrated Planning	% Highly rated IDP	100%	25%	50%	75%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
2	Basic Service Delivery	To develop and implement integrated management and governance systems	Monitoring and Evaluation	% project management efficiency	100%	Not applicable this quarter	Not applicable this quarter	50% (Draft)	100% (Final)	100%	100%	100%
3	Financial management and viability	To effectively manage finances and improve financial sustainability	Expenditure Management	% Operating budget variance in terms of SDBIP	16%	10%	10%	10%	10%	10%	10%	10%
4	Financial management and viability	To effectively manage finances and improve financial sustainability	Expenditure Management	% Capital budget variance in terms of SDBIP	40%	10%	10%	10%	10%	10%	10%	10%
5	Financial management and viability	To effectively manage finances and improve financial sustainability	Supply chain management	% Project specifications / terms of reference ready for advertisement before the end of financial year	0%	Not applicable	Not applicable	Not applicable	100%	100%	100%	100%
6	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	Average % AG material audit queries resolved	0%	Not applicable this quarter	20%	60%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
7	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	% Identified risk resolved within timeframes as specified in risk plan	50%	25%	50%	75%	100%	95%	100%	100%
8	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	% of Audit Committee recommendations implemented	4	100%	100%	100%	100%	100%	100%	100%
9	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	# of Performance audit reports submitted to Council	0	1	2	3	4	4	4	4
10	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	% Council resolutions implemented within timeframes	80%	90%	90%	90%	90%	90%	100%	100%
11	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Inter-governmental relations	% Municipal Managers Forum Resolutions related to department implemented within specified	80%	90%	90%	90%	90%	90%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
				timeframes								
12	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Monitoring and Evaluation	# of Performance coaching with Senior Managers conducted	0	1	2	3	4	4	4	4
13	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Public Participation	# of IDP Representative Forum meetings convened	4	1	2	3	4	4	4	4
14	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Human Resources Management	% of disciplinary actions initiated by the Municipal Manager	100%	100%	100%	100%	100%	100%	100%	100%
15	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Human Resources Management	# of Senior Management with signed Performance Agreements within one month of appointment	5	4	5	6	7	7	7	7
16	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Organisational Development	# of Senior Managers' Performance Assessment conducted	3	1	2	3	4	4	4	4



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
17	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Monitoring and Evaluation	# of Performance evaluation conducted	0	Not applicable	Not applicable	Not applicable	1	1	1	1
18	Transformation and organisational development	To attract ,develop and retain ethical and best human capital	Organisational Development	# of policies / framework reviewed	2	Not applicable	Not applicable	Not applicable	2	2	2	2

10.3. Corporate support & Shared Services – Vote 003

Function: Corporate Support & Shared Services
 Sub-functions: Human Resources
 Legal and Administration
 Fleet Management
 Information and communication technology

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
1	Basic Service Delivery	To coordinate and monitor infrastructure development for provision and access to services	Project management	% Projects management efficiency	80%	25%	50%	75%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
2	Basic Service Delivery	To coordinate and monitor infrastructure development for provision and access to services	Project Management	% of Rollover from the previous financial year completed	70%	100%	Not applicable	Not applicable	Not applicable	Not applicable	100%	100%
3	Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% Operating budget variance in terms of SDBIP	7%	10%	10%	10%	10%	10%	10%	10%
4	Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% Capital budget variance in terms of SDBIP	10%	10%	10%	10%	10%	10%	10%	10%
5	Financial management and viability	To effectively manage finances and improve sustainability	Supply chain management	% Projects specifications/ terms of reference ready before the end of current financial year	0%	Not applicable	Not applicable	Not applicable	100%	100%	100%	100%
6	Good governance and public participation	To develop & implement integrated management and governance systems	External Auditing	% AG queries related to CSSS addressed	0%	20%	40%	60%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
7	Good governance and public participation	To develop and implement management and governance systems	Internal Auditing	% Internal Audit queries related to CSSS addressed	80%	25%	50%	75%	100%	100%	100%	100%
8	Good governance and public participation	To develop and implement integrated management and governance systems	Governance	% Council resolutions related to CSSS implemented within timeframe	90%	90%	90%	100%	100%	100%	100%	100%
9	Good governance and public participation	To develop and implement integrated management and governance systems	Governance	% Risks related to CSSS addressed	60%	25%	50%	75%	100%	100%	100%	100%
10	Good governance and public participation	To develop and implement integrated management and governance systems	Fleet management	% Compliance of service interval of vehicles	100%	100%	100%	100%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
11	Good governance and public participation	To develop & implement integrated management & governance systems	Information and Communication Technology	% actual uptime of Key Systems	90%	90%	90%	90%	90%	90%	100%	100%
12	Good governance and public participation	To develop & implement integrated management & governance systems	Information and Communication Technology	% Actual implementation of ICT Plan	70%	70%	70%	80%	80%	80%	100%	100%
13	Good governance and public participation	To develop & implement integrated management & governance systems	Information and Communication Technology	# of Website maintenance report submitted	3	1	2	3	4	4	4	4
14	Good Governance and public participation	To develop & implement integrated management & governance systems	ICT	% of website updated with legislative reports	60%	Not applicable	Not applicable	100%	100%	100%	100%	100%
15	Good governance and public participation	To develop & implement integrated management & governance systems	Human resources management	# of HR policies reviewed	2	Not applicable	Not applicable	2	Not applicable	2	4	6



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
16	Transformation and Organisational Development	To attract, develop and retain best human capital	Capacity building and Training (HRD)	% Training budget actually spent on training	80%	100%	100%	100%	100%	100%	100%	100%
17	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% of disciplinary actions initiated within 90 days of occurrence	80%	100%	100%	100%	100%	100%	100%	100%
18	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% of ROI in training	0%	25%	50%	75%	100%	100%	100%	100%
19	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	# of LLF meetings held	4	1	2	3	4	4	4	4
20	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% Progress with compilation and submission of WSP to LGSETA	100%	Not applicable	Not applicable	Not applicable	Not applicable	100%	100%	100%



10.4. Planning and Economic Development – Vote 004

Sub-functions: Spatial Planning
 Local Economic Development
 Abattoir

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
1	Spatial rationale	To ensure coordinated developmental planning and implementation	Integrated planning	# of Spatial planning project in the SDF implemented	1	1	1	1	1	1	1	1
2	Spatial rationale	To coordinate and monitor infrastructure development for the provision and access to services	Integrated planning	% of District Planning Forum meeting held	40%	90%	90%	90%	90%	90%	90%	90%
3	Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to services	Project Management	% Projects management efficiency	90%	25%	50%	75%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
4	Basic service Delivery	To coordinate and monitor infrastructure development for the provision and access to services	Project management	% of Rollover from the previous financial year completed	70%	100%	Not applicable	Not applicable	Not applicable	100%	100%	100%
5	Local economic development	To ensure optimal utilisation and adherence to space economy	Job creation	# of Jobs created through LED initiatives	30	20	30	40	40	40	80	100
6	Local economic development	To ensure optimal utilisation and adherence to space economy	Tourism and marketing		80%	100%	100%	100%	100%	100%	100%	100%
7	Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% Operating budget variance in terms of SDBIP	9%	10%	10%	10%	10%	10%	10%	10%
8	Financial management	To effectively manage finances and improve sustainability	Expenditure Management	% Capital budget variance in terms of SDBIP	0%	10%	10%	10%	10%	10%	10%	10%
9	Financial management	To effectively manage	Supply chain management	% Projects terms of reference/specification	New target	Not applicable	Not applicable	Not applicable	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
	and viability	finances and improve sustainability		s ready for advertisement before end of current financial year		e	e	e				
10	Good Governance and Public Participation	To develop and implement integrated management & governance systems	Auditing	% Internal Audit Unit audit queries related to department resolved	0%	25%	50%	75%	100%	100%	100%	100%
11	Good Governance and Public Participation	To develop and implement integrated management & governance systems	Auditing	% Identified risk resolved within timeframes as specified in risk plan	60%	25%	50%	75%	100%	100%	100%	100%
12	Good Governance and Public Participation	To develop and implement integrated management & governance systems	Auditing	% AG audit queries related to department resolved	100%	Not applicable	40%	60%	100%	100%	100%	100%
13	Good Governance and Public Participation	To develop and implement integrated management & governance systems	Governance	% Council resolutions related to department implemented within timeframe	90%	100%	100%	100%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
14	Good Governance and Public Participation	To develop and implement integrated management & governance systems	Inter-governmental relations	% Municipal Managers Forum Resolutions related to department implemented within specified timeframes	90%	90%	90%	90%	90%	90%	100%	100%
15	Transformation and organisational development	To attract, develop and retain ethical and best human capital	Human resources management	% Disciplinary actions initiated by MCSSS	100%	100%	100%	100%	100%	100%	100%	100%

10.5. Infrastructure Development – Vote 005

Sub-functions: Project Management of Infrastructure Projects
Co-ordination of Basic Services in Local Municipalities

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
1	Basic Service Delivery	To coordinate and monitor infrastructure development for provision of access to services	Project Management	% of Rollover from the previous financial year completed	60%	100%	Not applicable	Not applicable	Not applicable	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
2	Basic Service Delivery	To coordinate and monitor infrastructure development for provision of access to services	Project Management	% Projects management efficiency	70%	100%	100%	100%	100%	100%	100%	100%
3	Basic Service Delivery	To coordinate and monitor infrastructure development for provision of access to services	Water and sanitation	# of Quarterly Water & Sanitation (FBS) forum meetings coordinated	4	1	2	4	4	4	4	4
4	Basic Service Delivery	To coordinate and monitor infrastructure development for provision and access to services	Electricity	# of Electricity forum meetings coordinated	11	3	5	8	11	11	11	11
5	Basic Service Delivery	To coordinate and monitor infrastructure development for provision and access to services	Electricity	% of Electricity saved	0	10%	10%	10%	10%	10%	10%	10%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
6	Local economic development	To ensure optimal utilisation of & adherence to space economy	Job creation	# of Jobs created through EPWP	140	40	80	95	140	140	200	300
7	Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% Operating budget variance in terms of SDBIP	10%	10%	10%	10%	10%	10%	10%	10%
8	Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% Capital budget variance in terms of SDBIP	20%	10%	10%	10%	10%	10%	10%	10%
9	Financial management	To effectively manage finances and improve sustainability	Supply chain management	% Projects specifications/ terms of reference ready for advertisement before the end of current financial year	New target	Not applicable	Not applicable	Not applicable	100%	100%	100%	100%
10	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% Internal Audit Unit audit queries related to department resolved	100%	25%	50%	75%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
11	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% Identified risk resolved within timeframes as specified in risk plan	100%	25%	50%	75%	100%	100%	100%	100%
12	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% AG audit queries related to department resolved	100%	20%	40%	60%	100%	100%	100%	100%
13	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% Council resolutions related to department implemented within timeframe	90%	100%	100%	100%	100%	100%	100%	100%
14	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% Municipal Managers Forum Resolutions related to department implemented within specified timeframes	90%	90%	90%	90%	90%	90%	100%	100%



10.6. Executive Support – Vote 006

Sub-functions: General Council
 Office of the Speaker
 Office of the Chief Whip
 Communication
 Disability, Youth and Gender Development

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
1	Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to services	Project management	% Project management efficiency	80%	100%	100%	100%	100%	100%	100%	100%
2	Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to services	Client Relations Management	% Presidential hotline queries addressed within 2 weeks of receipt	83%	100%	100%	100%	100%	100%	100%	100%
3	Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and	Client Relations Management	% Premier hotline queries addressed within 2 weeks of receipt	100%	100%	100%	100%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
		access to services										
4	Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% Operating budget variance in terms of SDBIP	7%	10%	10%	10%	10%	10%	10%	10%
5	Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% Capital budget variance in terms of SDBIP	9%	10%	10%	10%	10%	10%	10%	10%
6	Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% Tender specifications/ terms of reference ready for advertisement before the end of current financial year	New target	Not applicable	Not applicable	Not applicable	100%	100%	100%	100%
7	Good governance and public participation	To develop & implement integrated management & governance systems	Auditing	% AG Audit queries addressed	0%	Not applicable	Not applicable	60%	100%	100%	100%	100%
8	Good governance an public participation	To develop & implement integrated management & governance	Internal Audit	% Internal Audit queries addressed	60%	25%	50%	75%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
		systems										
9	Good governance and public participation	To develop & implement integrated management & governance systems	Risk Management	% Risks related to OEM addressed	90%	25%	50%	75%	100%	100%	100%	100%
10	Good governance and public participation	To develop & implement integrated management & governance systems	Governance	% Council resolutions implemented within time frame	90%	100%	100%	100%	100%	100%	100%	100%
11	Good governance and public participation	To develop & implement integrated management & governance systems	Governance	# of Portfolio Committees meetings convened	7	7	14	21	35	35	35	35
12	Good governance and public participation	To develop & implement integrated management & governance systems	Governance	# of MPAC meetings held	4	1	2	3	4	4	4	4
13	Good governance and public participation	To develop & implement integrated management & governance systems	Public participation	# of Community feedback meetings held	4	1	2	3	4	4	4	4



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
14	Good governance and public participation	To develop and implement integrated management and governance systems	Intergovernmental relations	% District Intergovernmental Relations Forum meeting resolutions implemented	80%	100%	100%	100%	100%	100%	100%	100%
15	Good governance	To develop and implement integrated management and governance systems	Governance	# of Ordinary Council meetings held	4	1	2	3	4	4	4	4
16	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Inter-governmental relations	# of Sharing & learning (Twinning) meetings held	2	Not applicable	1	Not applicable	2	2	2	2
17	Good governance and public participation	To empower the community and instil sense of ownership of development	Community awareness	# of HIV/AIDS Committee meetings held	0	Not applicable	Not applicable	1	2	2	3	4



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
18	Good governance and public participation	To develop and implement integrated management and governance systems	Disability Development	# of District disability desk meetings held	2	1	2	3	4	4	4	4
19	Good governance and public participation	To develop and implement integrated management and governance systems	Gender Development	# of District gender desk meetings held	2	1	2	3	4	4	4	4
20	Good governance and public participation	To develop and implement integrated management and governance systems	Governance	# of Community service surveys conducted	0	Not applicable	Not applicable	Not applicable	1	1	1	2



10.7. Social Development & Community Services – Vote 007

Sub-functions: Environmental, Health and Waste Management
Disaster Management

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
1	Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to service	Project management	% of Rollover from the previous financial year completed	0%	0%	Not applicable	Not applicable	Not applicable	0%	0%	0%
2	Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to service	Project Management	% Projects management efficiency	90%	90%	90%	90%	90%	90%	100%	100%
3	Basic service delivery	To coordinate and monitor infrastructure development for the provision and access to service	Fire Fighting/Disaster Management	% Building plans approved by local municipalities	100%	100%	100%	100%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
4	Basic delivery service	To coordinate and monitor infrastructure development for the provision and access to service	Disaster Management	# of Disaster Management Advisory Forum meetings held	4	1	2	3	4	4	4	4
5	Basic service delivery	To coordinate and monitor infrastructure development for the provision and access to service	Disaster Management	# of Disaster Management Annual Report submitted within timeframe	1	Not applicable	Not applicable	Not applicable	1	1	1	1
6	Basic service delivery	To coordinate and monitor infrastructure development for the provision and access to service	Fire fighting	# of Fire fighting reports submitted by local municipalities	4	1	2	3	4	4	4	4
7	Basic service delivery	To preserve and protect natural resources and promote public health	Municipal Health	% Food outlets issued with certificate of compliance (for outlets that comply with set standards)	100%	100%	100%	100%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
8	Basic service delivery	To preserve and protect natural resources and promote public health	Municipal Health	# of Permitted municipal landfill sites monitored	8	2	4	6	8	8	8	8
9	Basic service delivery	To preserve and protect natural resources and promote public health	Municipal Health	% Water samples collected and analysed	100%	100%	100%	100%	100%	100%	100%	100%
10	Basic service delivery	To preserve and protect natural resources and promote public health	Municipal Health	# of Health and hygiene awareness campaign initiated	150	38	76	114	152	152	152	152
11	Basic Service Delivery	To preserve and protect natural resources and promote public health	Air quality management	% of EIA attended to	0%	Not applicable	Not applicable	100%	100%	100%	100%	100%
12	Basic Service Delivery	To preserve and protect natural resources and promote public health	Air quality management	Number of listed activities in terms of AQA inspected	0	Not applicable	Not applicable	10	20	20	20	20



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
13	Basic Service Delivery	To preserve and protect natural resources and promote public health	Air quality management	Number of ambient air quality monitoring reports submitted	0	Not applicable	Not applicable	3	6	6	12	12
14	Financial management and viability	To effectively manage finances and improve sustainability	Expenditure Management	% Operating budget variance in terms of SDBIP	9%	10%	10%	10%	10%	10%	10%	10%
15	Financial management and viability	To effectively manage finances and improve viability	Expenditure management	% Capital budget variance in terms of SDBIP	10%	10%	10%	10%	10%	10%	10%	10%
16	Financial management and viability	To effectively manage finances and improve sustainability	Supply chain management	% Projects specifications ready for advertisement before end of current financial year	New target	Not applicable	Not applicable	Not applicable	100%	100%	100%	100%
17	Good governance and public participation	To develop and implement integrated management and governance systems	Auditing	% AG audit queries related to SCDS addressed	0%	20%	40%	60%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
18	Good governance and public participation	To develop and implement integrated management and governance systems	Internal Audit	% Internal Audit queries related to SCDS addressed	25%	25%	50%	75%	100%	100%	100%	100%
19	Good governance and public participation	To develop and implement integrated management and governance systems	Risk Management	% Risks related to SDCS addressed	25%	25%	50%	75%	100%	100%	100%	100%
20	Good governance and public participation	To develop and implement integrated management and governance systems	Governance	% Council resolutions related to SDCS implemented within timeframe	100%	100%	100%	100%	100%	100%	100%	100%



11. DETAILED CAPITAL WORKS PLAN

A detailed capital works plan is required to ensure sufficient detail to measure and monitor delivery of infrastructure projects.

A summary of capital projects for each responsible manager, by vote must be provided showing quarterly projections for performance in relation to implementing capital projects. The projects, funded by both the operational and capital budget components, indicating quarterly milestones are indicated below:

Vote	Dept	Project name	Planned start date	Planned completion date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog	Milestone	% Prog	Milestone	% Prog	Milestone	% Prog	Milestone
02	OMM	Performance Management System	01.07.2013	30.06.2014	R200 000	25%	Awarding of tender 1 st Quarter Performance Report	50%	Midyear budget and Performance Report	75%	3 rd Quarter Performance Report	100%	Annual Performance Report Annual Report
02	OMM	District Public Participation	01.07.2013	30.05.2014	R750 000	10%	Adoption of IDP framework and Process Plan	50%	Analysis and Strategies Phase (IDP & SDBIP)	75%	Tabling of IDP and SDBIP	100%	Approval and Implementation
01	BTO	-	-	-	-	-	-	-	-	-	-	-	-
03	CSSS	Procurement of movable assets	01.07.2013	30.06.2014	R150 000	25%	Awarding of tender	30%	Provision	40%	Provision	100%	Completion



Vote	Dept	Project name	Planned start date	Planned completion date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
03	CSSS	Procurement of IT equipment	01.07.2013	30.06.2014	R250 000	25%	Quotations and implementation	75%	Quotations and implementation	90%	Quotations and implementation	100%	Completion
03	CSSS	Fleet Management System	01.07.2013	30.06.2014	R1 800 000	25%	Awarding of tender	75%	Implementation	90%	Implementation	100%	Completion
03	CSSS	HRM and OD Strategy	01.07.2013	30.06.2014	R400 000	25%	Awarding of tender	60%	1 st Draft Strategy	80%	Final Draft Strategy	100%	Implementation
03	CSSS	TASK(Job Evaluation System)	01.07.2013	30.06.2014	R150 000	25%	Advocacy	-	-	-	-	100%	Implementation
05	ID	Standby Diesel Generator	01.07.2013	30.06.2014	R 290 000	25%	Maintenance	50%	Maintenance	75%	Maintenance	100%	Maintenance
03	CSSS	WDM HO Lift	01.07.2013	30.06.2014	R245 000	25%	Awarding of tender	50%	Supply	75%	Installation	100%	Maintenance
03	CSSS	CCTV Cameras	01.07.2013	30.06.2014	R480 000	25%	Awarding of tender	80%	Supply	100%	Installation	100%	Maintenance
04	PED	Coordination of district-wide	01.07.2013	30.06.2014	R50 000	25%	Adoption of programme	50%	Implementation	75%	Implementation	100%	Implementation



Vote	Dept	Project name	Planned start date	Planned completion date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
		LED											
04	PED	SMME Support	01.07.2013	30.06.2014	R300 000	30%	Quotations and implementation	60%	Implementation	90%	Implementation	100%	Implementation
04	PED	Review of Tourism Strategy	01.07.2013	30.06.2014	R200 000	20%	Awarding of tender	50%	Draft strategy	75%	Approval of final draft	100%	Implementation
04	PED	Development of Makapans Valley	01.07.2013	30.06.2014	R100 000	50%	Awarding of tender	80%	Implementation	100%	Delivery	-	-
04	PED	Waterberg Biosphere Meander	01.07.2013	30.06.2014	R100 000	25%	Awarding of tender	50%	Implementation	75%	Implementation	100%	Implementation
04	PED	Rural Tourism Development	01.07.2013	30.06.2014	R100 000	25%	Awarding of tender	50%	Implementation	75%	Implementation	100%	Implementation
04	PED	Modimolle security camera	01.07.2013	30.06.2014	R50 000	25%	Awarding of tender	50%	Installation	100%	-	-	-



Vote	Dept	Project name	Planned start date	Planned completion date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog	Milestone	% Prog	Milestone	% Prog	Milestone	% Prog	Milestone
04	PED	Local Tourism Association Support	01.07.2013	30.06.2014	R60 000	25%	Quotation and implementation	50%	Implementation	75%	Implementation	100%	Implementation
04	PED	Getaway Show	01.07.2013	30.06.2014	R200 000	100%	Finalising Quotation and implementation	-	-	-	-	-	-
04	PED	Marula Festival activities	01.07.2013	30.06.2014	R100 000	25%	-	-	-	100%	Finalising quotations and implementation	-	-
04	PED	Tourism Indaba	01.07.2013	30.06.2014	R300 000	-	-	-	-	50%	Quotations and implementation	100%	Completion
04	PED	Tourism monthly activities	01.07.2013	30.06.2014	R30 000	25%	program	50%	program	75%	program	100%	program
04	PED	Publication	01.07.2013	30.06.2014	R100 000	25%	Awarding of tender	50%	Implementation	75%	Delivery	-	-
04	PED	Wildlife Expo	01.07.2013	30.06.2014	R50 000	100%	Quotations and	-	-	-	-	-	-



Vote	Dept	Project name	Planned start date	Planned completion date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
			3			%	implementation						
04	PED	Arrive Alive Campaign	01.07.2013	30.06.2014	R15 000	-	-	-	-	100%	Implementation	-	-
04	PED	Lephalale Agricultural Corridor	01.07.2013	30.06.2014	R200 000	25%	Awarding and implementation	50%		75%		100%	
04	PED	Agri Park Support	01.07.2013	30.06.2014	R300 000	25%	Consulting with beneficiaries	50%	Financial Support	75%	Technical Support	100%	Completion
04	PED	Review DITP and CPTR	01.07.2013	30.06.2014	R150 000	25%	Awarding of tender	50%	1 st Draft Plan	75%	Final Plan and approval	100%	Implementation
05	ID	Upgrading of Regorogile streets	01.07.2013	30.06.2014	R300 000	40%	Construction	100%	Project closure	-	-	-	-
05	ID	Upgrading of Marapong Township Street phase	01.07.2013	30.06.2014	R850 000	40%	Construction	100%	Project closure	-	-	-	-
05	ID	Provision of VIP sanitation	01.07.2013	30.06.2014	R500 000	25%	Awarding of tender	80%	Construction	100%	Project closure	-	-



Vote	Dept	Project name	Planned start date	Planned completion date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog	Milestone	% Prog	Milestone	% Prog	Milestone	% Prog	Milestone
05	ID	Roads Management System	01.07.2013	30.06.2014	R1 571 000	25%	Awarding of tender Appointment of Graduates	50%	Implementation	75%		100%	
06	ES	District Public Participation	01.07.2013	30.06.2014	R900 000	25%	Coordination of 1 st PPP meeting	50%	Coordination of 2 nd PPP meeting	75%	Coordination of 3 rd PPP meeting	100%	IDPRoad Roadshows
06	ES	Communication- Newsletter	01.07.2013	30.06.2014	R250 000	25%	Awarding of tender	50%	Delivery of 1 st Edition	75%	Delivery of 2 nd edition	100%	Delivery of 3 rd edition
06	ES	Production of diaries and calendars	01.07.2013	30.06.2014	R100 000	25%	Awarding of tender	100%	Delivery of first edition	-	-	-	-
06	ES	Twinning agreement	01.07.2013	30.06.2014	R300 000	25%	Implementation of MOU agreement	50%	Implementation of the MOU with KDC	75%	Benchmarking	100%	Implementation of MOU
06	ES	Mandela Day Celebration	01.07.2013	30.07.2014	R140 000	100%	Programme implementation	-	-	-	-	-	-
06	ES	Back to School campaign	01.07.2013	31.01.2014	R100 000	100%	Programme implementation	-	-	-	-	-	-



Vote	Dept	Project name	Planned start date	Planned completion date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
06	ES	Farmworkers Empowerment	01.07.2013	30.09.2014	R100 000	100%	Programme Implementation	-	-	-	-	-	-
06	ES	Gender program(16 Days of Activism)	01.07.2013	30.06.2014	R100 000	25%	Programme implementation	50%	Programme implementation	75%	Programme implementation	100%	Programme implementation
06	ES	Senior Citizens Programme	01.07.2013	30.06.2014	R100 000	25%	Programme implementation	50%	Programme implementation	75%	Programme implementation	100%	Programme implementation
06	ES	Women Economic Summit	01.07.2013	30.06.2014	R120 000	50%	Programme implementation	-	-	-	-	100%	Programme implementation
06	ES	Youth Development Programmes	01.07.2013	30.06.2014	R250 000	25%	Programme implementation	50%	Programme implementation	75%	Programme implementation	100%	Programme implementation
06	ES	People with Disability Programmes	01.07.2013	30.06.2014	R150 000	25%	Programme implementation	50%	Programme implementation	-	-	100%	Programme implementation
06	ES	HIV/AIDS Awareness Campaign	01.07.2013	30.06.2014	R150 000	25%	Programme implementation	-	-	50%	Programme implementation	100%	Programme implementation



Vote	Dept	Project name	Planned start date	Planned completion date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog	Milestone	% Prog	Milestone	% Prog	Milestone	% Prog	Milestone
05	ID	Upgrading of sports facilities in Lephalale and Mogalakwena	01.07.2013	30.06.2014	R500 000	25%	Awarding of programme	50%	Upgrading of Lephalale sports ground	75%	Upgrade of Mogalakwena	100%	Project closure
06	ES	Moral regeneration coordination	01.07.2013	30.06.2014	R180 000	-	-	-	-	100%	Programme development & implementation	-	-
06	ES	Heritage day Celebration	01.07.2013	30.06.2014	R180 000	100%	Programme development & implementation	-	-	-	-	-	-
06	ES	Traditional leadership development	01.07.2013	30.06.2014	R150 000	25%	Development of Training Programmes	50%	Conducting training	75%	Conducting training	100%	Conducting training
06	ES	Women in sports	01.07.2013	30.06.2014	R100 000	100%	Project Implementation	-	-	-	-	-	-
06	ES	EM-Marathon	01.07.2013	30.06.2014	R75 000	-	-	-	-	100%	Implementation	-	-
09	Health	Development	01.07.2013	30.06.2014	R1 650	25%	Awarding of	50%	Implementation	80%	implementation	100%	Completion of



Vote	Dept	Project name	Planned start date	Planned completion date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog	Milestone	% Prog	Milestone	% Prog	Milestone	% Prog	Milestone
		of landfill site in Mookgophong	3		000		tender		on		on	%	the project
09	Health	Waste Manage & Environment Lekgotla	01.07.2013	30.06.2014	R20 000	-	-	-	-	100%	Completion of the project	-	-
07	SDCS	Air quality Lekgotla	01.07.2013	30.06.2013	R50 000	-	-	100%	Completion	-	-	-	-
07	SDCS	Air quality managements plans for LLM,TLM and Mog LM	01.07.2013	30.06.2014	R940 000	25%	Awarding of tender	50%	Development of plans	75%	Development of plans	100%	Approval of Plan
08	Disaster	Review of WDM Disaster Risk Management Plan & Framework	01.07.2013	30.06.2014	R300 000	25%	Awarding of tender	50%	Review of plan	75%	Approval of plan	100%	Implementation



Vote	Dept	Project name	Planned start date	Planned completion date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog	Milestone	% Prog	Milestone	% Prog	Milestone	% Prog	Milestone
08	Disaster	Ground monitors- (All locals)	01.07.2013	30.06.2014	R180 000	25%	Awarding of tender	50%	Assembling	75%	Delivery	100%	Implementation
08	Disaster	MDC- 4x2 Mobile Command Unit	01.07.2013	30.06.2014	R700 000	100%	completion	-	-	-	-	-	-
08	Disaster	LDC- 4x4 Major Urban Rescue Pumper & Equipment	01.07.2013	30.06.2014	R1 445 000	100%	completion	-	-	-	-	-	-
08	Disaster	Bela-Bela- 4x2 Double Cab RIV fully equipped	01.07.2013	30.06.2014	R700 000	100%	Completion	-	-	-	-	-	-
08	Disaster	LCD-1x set of Rescue equipment (extrication Unit) TNT Rescue equipment	01.07.2013	30.06.2014	R200 000	-	Awarding of the tender and SLA development	100%	completion	-	-	-	-
08	Disaster	LDC - 1 x 1000	01.07.2013	30.06.2014	R100 000	-	Awarding of	100%	completion	-	-	-	-



Vote	Dept	Project name	Planned start date	Planned completion date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog	Milestone	% Prog	Milestone	% Prog	Milestone	% Prog	Milestone
	r	KPA / 100 bar skid units	3				the tender	%					
08	Disaster	Mookgopong-2x 1000 KPA / 100 bar Skid Units	01.07.2013	30.06.2014	R195 000	-	Awarding of the tender	100%	completion	-	-	-	-
08	Disaster	Mookgophong F/F equipment	01.07.2013	30.06.2014	R35 000	-	Awarding of the tender	100%	completion	-	-	-	-
08	Disaster	Thabazimbi-Equipped 24 hours operating room / mobile house - radio room / control room	01.07.2013	30.06.2014	R170 000	-	Awarding of the tender	100%	completion	-	-	-	-
08	Disaster	Thabazimbi-Renault Fire Truck- rebuild of engine	01.07.2013	30.06.2014	R200 000	-	Awarding of the tender	100%	completion	-	-	-	-



Vote	Dept	Project name	Planned start date	Planned completion date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog	Milestone	% Prog	Milestone	% Prog	Milestone	% Prog	Milestone
08	Disaster	Mogalakwena - 1 x PPV Fan	01.07.2013	30.06.2014	R30 000	-	Awarding of the tender	100 %	completion	-	-	-	-
08	Disaster	Mogalakwena - 1 x 1000 KPA / 100 bar skid units (ultra high-pressure pumps)	01.07.2013	30.06.2014	R100 000	-	Awarding of the tender	100 %	completion	-	-	-	-
08	Disaster	Mogalakwena refurbishment of FMC Fire Engine	01.07.2013	30.06.2014	R100 000	-	Awarding of the tender	100 %	completion	-	-	-	-
08	Disaster	Mogalakwena - 1 x communication / alarm system	01.07.2013	30.06.2014	R50 000	-	Awarding of the tender	100 %	completion	-	-	-	-
08	Disaster	Mogalakwena - voice logger	01.07.2013	30.06.2014	R100 000	-	Awarding of the tender	100 %	completion	-	-	-	-
08	Disaster	2-way radio communication facilities for MDC	01.07.2013	30.06.2014	R83 000	-	Awarding of the tender	100 %	completion	-	-	-	-



Vote	Dept	Project name	Planned start date	Planned completion date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog	Milestone	% Prog	Milestone	% Prog	Milestone	% Prog	Milestone
08	Disaster	Construction of fencing on the remainder of 1.2HA land donated	01.07.2013	30.06.2014	R280 000	-	Awarding of the tender	100 %	completion	-	-	-	-

A further breakdown of details of the projects, indicating costs timed per month and the relevant ward numbers are included below (year-to-date):

DPT	PRJ	PROJECT NAME	Total Capital	Total Operational	Projected Expenditure - Year to Date											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
02	IN024	PMS		R200 000	-	-	50 000			100 000			150 000			200 000
02	CO012	District Public Participation MM	-	R750 000	27 000	30 000	270 000	-	570 000	-	590 000	610 000	-	660 000	--	750 000
03	INO 17	Procurement of movable assets	R150 000	-	-	-	37 500	-	-	82 500	-	-	142 500	-	-	150 000
03	xxx	Fleet Management System	-	R1 800 000	-	-	450 000	-	-	540 000	-	-	1 062 000	-	-	1 800 000
03	INO 21	Procurement of IT Equipment	R250 000	-	-	-	62 500	-	-	137 500	-	-	237 500	-	-	250 000
03	INO 43	Installation of CCTV cameras (Abattoir & LDC	R480 000	-	-	-	120 000	-	-	384 000	-	-	480 000	-	-	480 000



DPT	PRJ	PROJECT NAME	Total Capital	Total Operational	Projected Expenditure - Year to Date												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
03	xxx	HRM &D Strategy	-	R400 000	-	-	100 000	-	-	-	200 000	-	-	300 000	-	-	400 000
03	xxx	Job Evaluation System (TASK)	-	R150 000	-	-	-	-	-	-	-	-	-	-	-	-	150 000
03	INO 46	Installation of new lift	R245 000	-	-	-	-	-	-	-	-	-	-	245 000	-	-	245 000
03	INO 42	Procurement of diesel generator	R290 000	-	-	-	290 000	-	-	-	-	-	-	-	-	-	290 000
04	UE0 31	Coordination of district wide LED	-	R50 000	-	-	25 000	-	-	-	35 000	-	-	45 000	-	-	50 000
04	xxx	SMME Support	-	R300 000	-	100 000	-	150 000	-	-	-	-	200 000	-	-	300 000	300 000
04	xxx	Review of Tourism Strategy	-	R200 000	-	-	50 000	-	-	-	150 000	-	-	200 000	-	-	200 000
04	xxx	Development of Makapans Valley	-	R100 000	-	-	50 000	-	-	-	100 000	-	-	-	-	-	100 000
04	UE0 40	Waterberg Biosphere Meander	-	R100 000	-	-	30 000	-	-	-	60 000	-	-	90 000	-	-	100 000
04	xxx	Local Tourism Association Support	-	R50 000	10 000	20 000	30 000	-	-	-	40 000	-	-	50 000	-	-	50 000
04	xxx	Getaway Show	-	R200 000	60 000	200 000	-	-	-	-	-	-	-	-	-	-	200 000
04	xxx	Tourism month activities	-	R30 000	-	-	R30 000	-	-	-	-	-	-	-	-	-	30 000
04	xxx	Marula Festival Exhibitions	-	R100 000	-	-	100 000	-	-	-	-	-	-	-	-	-	100 000
04	xxx	Tourism Indaba	-	R300 000	-	-	-	-	150 000	-	-	-	-	-	-	-	300 000
04	xxx	Publication	-	R100 000	-	-	25 000	-	-	-	50 000	-	-	75 000	-	-	100 000



DPT	PRJ	PROJECT NAME	Total Capital	Total Operational	Projected Expenditure - Year to Date											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
04	xxx	Wildlife Expo	-	R50 000			50 000									50 000
04	xxx	Arrive Alive	-	R15 000									15 000			15 000
04	xxx	Review of DITP and CPTR	-	R150 000							150 000					150 000
04	xxx	Lephalale Agricultural Corridor	-	R200 000	50 000		100 000	-	-	-	150 000	-	-	200 000	-	200 000
04	xxx	Agri Support Park	-	R300 000	-	50 000	-	100 000	-	-	150 000	-	-	250 000	300 000	300 000
04	UE043	Modimolle Security Cameras		R50 000								50 000				50 000
04	Xxx	Rural Tourism Development		R100 000			25 000			50 000			75 000			100 000
05	RS042	Pavement of Marapong Streets	-	R850 000	-	-	-	500 000	850 000		-	-	-	-	-	850 000
05	RS043	Pavement of Regorogile Streets	-	R300 000						300 000						300 000
05	SA033	VIP Toilets-Lephalale	-	R500 000	20 000	-	220 000	320 000	370 000	500 000	-	-	-	-	-	500 000
05	RS044	Road Traffic Management System	-	R1 571 000	100 000	296 325	392 650	588 975	785 300	981 525	1 177 950	1 374 275	1 570 600	-	-	1 571 000
06	C009	Communication	-	R250 000	10 000	-	62 500	-	-	-	125 000	187 500	-	-	-	250 000
06	C0011	District Public Participation EM	-	R900 000	-	-	300 000	-	-	600 000	-	-	800 000	-	-	900 000
06	C0013	Production of diaries and calendars	-	R100 000	-	-	-	-	-	100 000	-	-	-	-	-	100 000
06	C0014	Learning and sharing(Twinning agreements)	-	R300 000	-	-	50 000	-	150 000	-	-	250 000	-	-	-	300 000
06	C0016	Gender programs(16 days)	-	R100 000	-	-	-	-	-	100 000	-	-	-	-	-	100 000



DPT	PRJ	PROJECT NAME	Total Capital	Total Operational	Projected Expenditure - Year to Date											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
06	C0017	HIV/AIDS awareness programme	-	R100 000	-	-	50 000	-	100 000	-	-	-	-	-	-	100 000
06	C0018	People with Disability Programme	-	R150 000	-	-	10 000	-	-	150 000	-	-	-	-	-	150 000
06	C0019	Youth programme	-	R250 000	-	-	-	50 000	-	-	-	110 000	-	-	175 000	250 000
06	C0028	Farm workers empowerment programme	-	R100 000	-	-	-	-	-	5 000	-	100 000	-	-	-	100 000
06	C0030	Back to School Campaign	-	R100 000	-	-	-	-	-	5 000	100 000	-	-	-	-	100 000
06	C0031	Mandela Day Celebration	-	R140 000	140 000	-	-	-	-	-	-	-	-	-	-	140 000
06	C0035	Senior Citizens	-	R100 000	-	-	5 000	-	100 000	-	-	-	-	-	-	100 000
06	xxx	Woman Economic Summit	-	R120 000	-	-	-	-	-	-	-	-	10 000	120 000	-	120 000
05	xxx	Upgrading of sports facilities in Lephalale and Mogalakwena	-	R500 000	-	-	250 000	-	-	-	-	-	500 000	-	-	500 000
06	CO015	Moral regeneration coordination	-	R180 000	-	-	-	-	-	-	-	-	180 000	-	-	180 000
06	CO033	Heritage Day Celebration	-	R180 000	-	-	180 000	-	-	-	-	-	-	-	-	180 000
06	CO034	Traditional leadership development	-	R150 000	-	-	50 000	-	-	90 000	-	-	120 000	-	-	150 000
06	SC010	Women in sports	-	R100 000	-	100 000	-	-	-	-	-	-	-	-	-	100 000



DPT	PRJ	PROJECT NAME	Total Capital	Total Operational	Projected Expenditure - Year to Date												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
06	SC012	EMs Marathon	-	R75 000	-	-	-	-	-	-	-	-	-	75 000	-	-	75 000
07	SE0 20	Air quality Lekgotla	-	R50 000	-	-	-	50 000	-	-	-	-	-	-	-	-	50 000
07	xxx	Air quality management plans for LLM, MogLM and TLM	-	R940 000	-	-	-	-	-	-	300 000	-	-	600 000	--	-	940 000
08	DM0 20	Review of WDM Disaster Risk Management Plan & Framework	-	R300 000	-	-	-	-	--	150 000	-	-	300 000	-	-	-	300 000
08	xxx	LCD-1x set of Rescue equipment (extrication Unit)TNT Rescue equipment	R200 000	-	-	-	200 000	-	-	-	-	-	-	-	-	-	200 000
08	xxx	LDC - 1 x 1000 KPA / 100 bar skid units	R100 000	-	-	-	-	-	-	100 000	-	-	-	-	-	-	100 000
08	xxx	Mookgopong- 2x 1000 KPA / 100 bar Skid Units	R195 000	-	-	-	-	-	-	195 000	-	-	-	-	-	-	195 000
08	xxx	Mookgophong F/F equipment	R35 000	-	-	-	-	-	-	35 000	-	-	-	-	-	-	35 000
08	xxx	Thabazimbi-Equipped 24 hours operating	R170 000	-	-	-	-	-	-	170 000	-	-	-	-	-	-	170 000



DPT	PRJ	PROJECT NAME	Total Capital	Total Operational	Projected Expenditure - Year to Date											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
		room / mobile house - radio room / control room														
08	xxx	Thabazimbi-Renault Fire Truck- rebuild of engine	R200 000	-	-	-	-	-	-	-	-	200 000	-	-	-	200 000
08	xxx	Ground monitors - Leph, Mookg, BB, Thab, Modi, Mog - unmanned fire nozzle	R180 000	-	-	-	-	-	-	180 000	-	-	-	-	-	180 000
08	xxx	Mogalakwena - 1 x PPV Fan	R30 000	-	-	-	-	30 000	-	-	-	-	-	-	-	30 000
08	xxx	Mogalakwena - 1 x 1000 KPA / 100 bar skid units (ultra high-pressure pumps)	R100 000	-	-	-	-	-	-	100 000	-	-	-	-	-	100 000
08	xxx	Mogalakwena - refurbishment of FMC Fire Engine	R100 000	-	-	-	-	-	-	100 000	-	-	-	-	-	100 000
08	xxx	Mogalakwena - 1 x communication / alarm system	R50 000	-	-	-	-	50 000	-	-	-	-	-	-	-	50 000
08	xxx	2 way radio communication facilities	R83 000	-	-	-	-	83 000	-	-	-	-	-	-	-	83 000



DPT	PRJ	PROJECT NAME	Total Capital	Total Operational	Projected Expenditure - Year to Date												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
08	xxx	Construction of fencing on the remainder of 1.2HA land donated	R280 000	-						280 000							280 000
08	DM039	MDC 4x2 Mobile Command Unit	R700 000	-		700 000											700 000
08	DM041	LDC – 4x4 Major Urban Rescue Pumper & equipment	R1 445 000	-		1 445 000											1 445 000
08	DM042	Bela Bela – 4x2 Double Cab RIV fully equipped	R700 000	-		700 000											700 000
08	DM043	Mookgophong Medium Bush Pumper & equipment	R646 000	-		646 000											646 000
08	xxx	Mogalakwena Voice Logger	R100 000	-						100 000							100 000
09	SE021	Waste & Environment Lekgotla	-	R50 000						50 000							50 000
09	Xxx	Development of Mookgophong Landfill site	-	R1 650 000	10 000		275 000		580 000		825 000		1 100 000		1 300 000		1 650 000



12. CONCLUSION

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

The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the Executive Mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.