

CAPRICORN DISTRICT MUNICIPALITY



2014/15 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Vision: “Capricorn District, the Home of excellence and opportunities for a better life”

Mission: to provide quality services, in a cost effective and efficient manner, through competent people, partnerships, information, knowledge management creating sustainability of economic development in the interest of all stakeholders.

VALUES

I - RESPECT

I	Integrity
R	Responsibility
E	Excellence
S	Service
P	Partnership
E	Empowerment
C	Communication/Commitment
T	Trust

1. INTRODUCTION AND BACKGROUND

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA) section 69 (3) (b). Circular 13 of the National Treasury stipulates that, “the SDBIP gives effect to the Integrated Development Plan (IDP) and the budget of the municipality and will be possible if the IDP and the 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, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and are implemented by the administration over the next 12 months.

The Municipal Finance Management Act (MFMA) no 56 of 2003, defines the Service Delivery Budget Implementation Plan as a detailed plan approved by the Mayor of the municipality for implementing the municipality’s delivery of municipal services and its annual budget and must include the following:

- (a) Projections of 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

2. PURPOSE

The document presents the 2014/2015 Service Delivery and Budget Implementation Plan of the municipality drafted in compliance with the requirements of the MFMA. The performance targets set in this document lay basis for the performance contracts of all Departmental Heads and Middle Managers. It enables the Municipal Manager to monitor the performance of Executive Managers; and the community to monitor the performance of the municipality

3. LEGAL REQUIREMENTS CONSIDERED WITH THE DEVELOPMENT/DESIGN OF THE SDBIP

Section 53 1(c) (ii) of the MFMA states that the Mayor must ensure that the municipality’s SDBIP is approved within 28 days after approval of the budget. Section 69(3) of the MFMA states that the Accounting Officer must no later than 14 Days after the approval of the Budget submit the draft SDBIP and Performance Agreements for the Municipal

Manager and all Senior Managers to the Mayor. Sec 53 3(b) also states that the SDBIP's must be made public no later than 14 days after its approval by Council and that the Performance agreements of the Municipal Manager, Senior Managers and any other categories of officials as may be prescribed, should be made public no later than 14 days after the approval of the SDBIP.

4. REPORTING ON SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Municipality to monitor the implementation of service delivery programs and initiatives across the District.

4.1. QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

4.2. MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

4.3. ANNUAL REPORTING

Section 46 (1) of Municipal Systems Act stipulates that a municipality must prepare for each financial year a performance report reflecting

- (a) the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
- (b) the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
- (c) measures that were or are to be taken to improve performance.

Sec 46 (2) further states that an annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the MFMA.

DEPARTMENT: PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES

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	2014/15 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
ENVIRONMENTAL MANAGEMENT											
DPEM S-01	Environmental management	Management of Lepelle-Nkumpi landfill site	Number of Landfills Management report compiled	4 reports	Management of 1 (Lepelle-Nkumpi) landfill	1 landfill management report	1 landfill management report	1 landfill management report	1 landfill management report	1 000 000.00	Reports
DPEM S-02	Environmental management	Management of the Blouberg landfill	Number of Landfills managed and operational	2 reports	Management of 1 (Blouberg) landfill	N/A	N/A	1 landfill management report	1 landfill management report	1 000 000.00	Reports
DPEM S-03	Environmental management	Construction of the Blouberg landfill	Number of Landfill site under construction	Tender ToR / Scope of Work available	1 landfill site constructed	Contractor appointed / Contractual matters concluded and site camp established	50% landfill construction completed	75% landfill construction completed	100% landfill site constructed with Completion Certificate	6 560 000.00	Reports
DPEM S-04	Environmental management	Laboratory Analysis of Air Quality Samples (Air quality monitoring)	Number of reports on passive ambient air quality monitoring results	4 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	20 000.00	Reports

Project No.	Priority Area (IDP)	Project Name	Key Performance Indicator	Baseline	2014/15 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
DPEM S-05	Environmental management	Air quality monitoring (Repair and calibration of equipment)	Number of air quality monitoring equipment calibrated	5 Sets of monitoring equipment repaired and calibrated	5 Monitoring stations repaired and calibrated	2 Monitoring stations repaired and calibrated	3 Monitoring stations repaired and calibrated	N/A	N/A	110 000.00	Invoices / Proof of payment
DPEM S-06	Environmental management	Support to WESSA Eco-Schools Environmental Education Campaign	Number of Eco-Schools Reports	Signed MoU	4 reports	1 Eco-School Report	1 Eco-School Report	1 Eco-School Report	1 Eco-School Report	145 000.00	Reports
DPEM S-07	Environmental management	Strategic Environmental Analysis (SEA) for SDF	Number of SEA's (Strategic Environmental Analysis) conducted	New indicator	1 SEA (Strategic Environmental Analysis) conducted	Availability of Terms of Reference and tender advertised	1 Tender Evaluation Report and appointment	1 progress report on analysis conducted	1 SEA (Strategic Environmental Analysis) conducted and final report	700 000.00	ToR, tender Evaluation Report, Report and SEA (Strategic Environmental Analysis)
DPEM S-08	Environmental management	Development of environmental Management training course material and resources	Number of environmental management training course material and resources	New indicator	1 Course pack developed and available	Availability of Terms of Reference and tender advertised	1 Tender Evaluation Report and appointment	1 progress report on modules developed	1 Training course pack developed and available	500 000.00	ToR, Tender Evaluation Report, Report and Environmental training course pack
DPEM S-09	Environmental management	Alien plant eradication project	Number of EPWP jobs created	New indicator	100 EPWP (Extended Public Works Programme) jobs created through	Availability of Terms Of Reference (TOR) and Availability of	Availability of equipment and proof of transfer of funds	50 EPWP (Extended Public Works Programme) jobs	50 EPWP (Extended Public Works Programme) jobs created	1 000 000.00	ToR, MoU & Progress Reports

					Alien Plant Eradication in Blouberg LM and Lepelle Nkumpi	Memorandum of Understanding (MOU)		created			
DPEM S-10	Environmental management	Green and beautifying the district	Number of trees planted	750 trees purchased and planted	750 trees planted	Availability of Tender Terms of Reference and availability of a Memorandum of Understanding (MOU)	750 trees purchased	375 trees planted	375 trees planted	500 000.00	ToR, MoU & Reports
DPEM S-11	Environmental management	Purchase of 10 Recycling units/depots	Number of recycling units/depots purchased	10 recycling units/depots purchased	10 recycling units/depots purchased	Availability of Terms of Reference	1 Tender evaluation report and appointment	10 recycling units/depots purchased	10 recycling units distributed	186 000.00	ToR & proof of purchased depots
DPEM S-12	Environmental management	Purchasing of 12 m compactor trucks (Blouberg & Molemole)	Total amount transferred for purchase of 12 m compactor trucks	New indicator	100% Transfer of budget for purchase of 12 m compactor trucks	100% budget transferred for purchase of 12 m compactor trucks	N/A	N/A	N/A	R1 800 000	Proof of transfer
DPEM S-13	Environmental management	Environmental awareness campaign	Number of Environmental awareness campaigns	New indicator	4 campaigns	1 Campaign	1 Campaign	1 Campaign	1 Campaign	300 000.00	Reports
DPEM S-14	Environmental management	Development of a District Climate Change Adaptation Strategy	Number of Climate Change, mitigation Adaptation Strategies developed	New indicator	1 District Climate Change, mitigation Adaptation Strategy	Availability of Terms of Reference	1 Tender evaluation report and appointment	1 Project progress report	District Climate Change Adaptation Strategy	800 000.00	District Climate Change Adaptation Strategy

DPEM S-15	Environmental management	Rainwater harvesting at schools	Number of schools provided with equipment to harvest and store rainwater	New indicator	3 schools equipped with rainwater harvesting equipments	Availability of Terms of Reference	1 Tender evaluation report and appointment	1 Schools equipped to harvest and store rainwater	2 Schools equipped to harvest and store rainwater	200 000.00	Reports / Tender Evaluation Report / Signed Contract
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Key Performance Area (KPA) 3:				LOCAL ECONOMIC 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 create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district.							
Project No.	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2014 /15 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
LOCAL ECONOMIC DEVELOPMENT											
DPEM S- 16	Economic Development	LED Forum meetings	Number of LED Meetings coordinated.	4 LED Forum Meetings held	4 LED Meetings coordinated and One Economic Summit held	1 LED Forum Meeting held and Consultation with stakeholders	1 LED Forum Meeting held and Draft project charter for economic summit	1 LED Forum Meeting held and Implementation plan finalised for economic summit.	1 LED Forum Meeting held and 1 Economic Summit held	R20 000.00 R30 000.00 50 000	Minutes, Attendance registers and reports
DPEM S-17	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	1 Final District Economic Profile available and distributed to locals	N/A	Opex	Economic profile report
DPEM S-18	Economic Development	Job creation monitoring	Number of job creation reports	4 Job Creation Reports	4 job creation reports produced	1 Quarterly Job Creation Report	1 Quarterly Job Creation Report	1 Quarterly Job Creation Report	1 Quarterly Job Creation Report	Nil	4 job creation reports

Key Performance Area (KPA) 3:				LOCAL ECONOMIC 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 create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district.							
Project No.	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2014 /15 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
LOCAL ECONOMIC DEVELOPMENT											
			produced (Jobs created by the municipality)	produced	(Jobs created by the municipality)	produced (Jobs created by the municipality)	produced (Jobs created by the municipality)	produced (Jobs created by the municipality)	produced (Jobs created by the municipality)		
DPEM S-19	Economic Development	Entrepreneurship support for schools and SMME's	Number of School Entrepreneurship Competitions held	One (1) School Entrepreneurship Competition held	One (1) School Entrepreneurship Competition held	Consultation with key stakeholders	Identification/ Selection of Schools	Coaching Sessions conducted	One (1) School Entrepreneurship Competition held	106 000	Concept document, Report on Selection of Schools, Report on Coaching Sessions, Report on School Competition
DPEM S-20	Economic Development	SMME support (exhibition and transport)	Number of SMMEs exhibitions coordinated	Six (06) SMME exhibitions coordinated	Six (06) SMME exhibitions coordinated	One (01) SMME exhibitions coordinated	One (01) SMME exhibitions coordinated	Two (02) SMME exhibitions coordinated	Two (2) SMME exhibitions coordinated	R 350 000	Attendance registers and reports

Key Performance Area (KPA) 3:				LOCAL ECONOMIC 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 create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district.							
Project No.	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2014 /15 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
LOCAL ECONOMIC DEVELOPMENT											
DPEM S-21	Economic Development	Database of Cooperatives	Number of Cooperative Databases developed	New indicator	One (1) Co-operative Database developed	Draft Questionnaire and Database Design	Data Collection	Data capturing	Availability of Database	Opex	Report on Questionnaire and Database Design, Report on Data Collection, Database.
DPEM S-22	Economic Development	Monitoring of Co-operatives	Number of Monitoring reports developed	4 Monitoring Reports available	4 Monitoring Reports developed	One (1) Co-operative Monitoring Report developed	One (1) Co-operative Monitoring Report developed	One (1) Co-operative Monitoring Report developed	One (1) Co-operative Monitoring Report developed	Opex	Co-operative Monitoring Reports
DPEM S-23	Economic Development	Review of Tourism Strategy	Number of Tourism Strategies Reviewed	New indicator	One (1) Tourism Strategies Reviewed	Appointment of Service provider	Status Quo Report Available	Draft Tourism Strategy available	Final Tourism Strategy available	R600 000	Appointment letter for Service Provider, Status Quo Report, Final Tourism Strategy
DPEM S-24	Economic Development	Operationalization of Motumo Trading Post	Number of Strategic Partners appointed	New indicator	One (1) Strategic Partner appointed	Consultation with key stakeholders (LEDET, Provincial Treasury,	Invite potential Strategic Partners to conduct presentation	Recommendation of a Strategic Partner	Availability of a strategic partner.	R200 000	Expression of interest, Report on Consultations, Appointment

Key Performance Area (KPA) 3:				LOCAL ECONOMIC 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 create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district.							
Project No.	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2014 /15 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
LOCAL ECONOMIC DEVELOPMENT											
						Machaka Tribal Authority and Limpopo Tourism Agency) on the expression of interest	s				letter for Strategic Partner,
DPEM S-25	Economic Development	Database of Informal Artisans	Number of Informal Artisans Database developed	New Indicator	One (1) Informal Artisans Database developed	Questionnaire and Database Design	Data Collection	Data capturing	Availability of Informal Artisans Database	Opex	Report on Questionnaire and Database Design, Report on Data Collection, Database.
DPEM S-26	Economic Development	LED Skills Training	Number of training sessions held (for Crafters Beadmakers, Community Co-	New indicator	Five (05) training sessions held	Consultations with key stakeholders	Draft project charter	1 Training Session for Crafters (Beadmakers, Community Co-operatives & Tourism Ambassador)	Evaluation of impact of Training	R1 260 000	Reports and Attendance Registers

Key Performance Area (KPA) 3:				LOCAL ECONOMIC 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 create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district.							
Project No.	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2014 /15 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
LOCAL ECONOMIC DEVELOPMENT											
			operatives & Tourism Ambassador								

Key Performance Area (KPA) 5:				Municipal Transformation and Organizational Development							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs :				Actions supportive of the human settlement outcome Implement a differentiated approach to municipal financing, planning, and support							
Strategic objectives				To manage and co-ordinate the 5 year IDP/Budget planning process within the District							
Project No.	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2014/15 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
INTEGRATED DEVELOPMENT PLANNING											
DPE MS-27	Strategy and Planning	Review of IDP/Budget	Number of IDP/Budget reviewed.	2014/15 IDP/Budget	1 IDP/Budget reviewed	IDP/Budget Framework / process plan	Draft status quo/analysis report	1 Approved Draft 2015/16 IDP/Budget	1 Approved Final 2015/16 IDP/Budget	600 000.00	Reports
DPE MS-	Strategy and Planning	Strategic Planning	Number of strategic planning sessions	8 strategic planning	8 strategic planning	N/A	Concept document for	6 Departmenta	1 organisation	530 000.00	Reports

Key Performance Area (KPA) 5:				Municipal Transformation and Organizational Development							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs :				Actions supportive of the human settlement outcome Implement a differentiated approach to municipal financing, planning, and support							
Strategic objectives				To manage and co-ordinate the 5 year IDP/Budget planning process within the District							
Project No.	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2014/15 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
INTEGRATED DEVELOPMENT PLANNING											
28		Sessions	coordinated.	sessions held	sessions coordinated.		strategic planning process	1 strategic planning sessions and 1 management strategic planning session coordinated	al strategic planning session coordinated		
DPE MS-29	Strategy and Planning	Implementation of 2030 Growth and Development Strategy	Number of reports produced on the 2030 Growth and Development Strategy projects implemented	2030 Growth and Development Strategy	4 reports on implementation of Growth and Development Strategy projects	1 report on implementation of Growth and Development Strategy projects	1 report on implementation of Growth and Development Strategy projects	1 report on implementation of Growth and Development Strategy projects	1 report on implementation of Growth and Development Strategy projects	1 275 000.00	Reports
			2030 GDS Implementation	New indicator	60 EPWP (Extended Public Works Programme) work opportunities created through Waste cleaning campaign in Lepelle-Nkumpi, Molemole & Blouberg LM	Availability of Memorandum of Understanding (MOU)	Availability of equipment and proof of transfer of funds	30 EPWP (Extended Public Works Programme) work opportunities created	30 EPWP (Extended Public Works Programme) work opportunities created		<ul style="list-style-type: none"> MoU Progress Reports
			Number of 2030 GDS projects	New	100% of land	Developme	Hosting of Land	Implementation of	Monitoring and		<ul style="list-style-type: none"> Concept

Key Performance Area (KPA) 5:				Municipal Transformation and Organizational Development							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs :				Actions supportive of the human settlement outcome Implement a differentiated approach to municipal financing, planning, and support							
Strategic objectives				To manage and co-ordinate the 5 year IDP/Budget planning process within the District							
Project No.	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2014/15 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
INTEGRATED DEVELOPMENT PLANNING											
			implemented	indicator	identified for economic activities	nt of concept document	Summit	resolutions of Land Summit	evaluation of resolutions of land summit		document <ul style="list-style-type: none"> Report on Land summit Monitoring and Evaluation report

Key Performance Area (KPA) 1:				Spatial analysis and Rationale							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs :				Actions supportive of the human settlement outcome Implement a differentiated approach to municipal financing, planning, and support							
Strategic objectives				To manage and co-ordinate spatial planning within the district							
Project No.	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2014/15 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2013/14 Annual Budget	Means Of Verification
SPATIAL PLANNING											
DPE MS-31	Spatial Planning	SDF Implementation	Number of SDF projects implemented	New indicator	Conduct audit of community facilities in the district	Availability of Term of Reference, Availability of Memorandum of Understanding (MOU).	Signing of MOU and Proof of transfer of funds to locals (Molemole and Aganang)	Monitoring on community facilities audited	Availability of the report on community facilities audited	800 000.00	<ul style="list-style-type: none"> Signed MOU Proof of transfer of funds Report

Key Performance Area (KPA) 1:				Spatial analysis and Rationale							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs :				Actions supportive of the human settlement outcome Implement a differentiated approach to municipal financing, planning, and support							
Strategic objectives				To manage and co-ordinate spatial planning within the district							
Project No.	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2014/15 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2013/14 Annual Budget	Means Of Verification
DPE MS-32	Spatial Planning	Spatial planning awareness session (Traditional authorities)	Number of spatial planning awareness session coordinated	6 Spatial Planning Awareness coordinated	4 Spatial Planning Awareness Session coordinated	1 Spatial Planning Awareness Session coordinated	1 Spatial Planning Awareness Session coordinated	1 Spatial Planning Awareness Session coordinated	1 Spatial Planning Awareness Session coordinated	70 000.00	<ul style="list-style-type: none"> Quarterly Reports
DPE MS-33	Spatial Planning	Monitor the development of wall to wall Land Use Scheme	Number of Local Municipalities monitored in the development of wall Land Use Scheme	New indicator	4 Local Municipalities monitored in the development of wall Land Use Scheme	1 Local Municipalities monitored in the development of wall Land Use Scheme	1 Local Municipalities monitored in the development of wall Land Use Scheme	1 Local Municipalities monitored in the development of wall Land Use Scheme	1 Local Municipalities monitored in the development of wall Land Use Scheme	Opex	Quarterly reports
DPE MS-34	Spatial Planning	Spatial Development Framework Review	Number of spatial development framework reviewed	New indicator	1 spatial development framework reviewed	Appointment of service provider	Review of the SDF	Availability of draft reviewed SDF	Final reviewed SDF available	850 000.00	<ul style="list-style-type: none"> Monthly Reports Reviewed SDF
DPE MS-35	Spatial Planning	Implementation of SPLUMA	Percentage of Spatial Planning & Land Use Management Act requirements implemented (wall to wall Land Use Scheme (20%))	New indicator	Development of 1 wall to wall Land Use Scheme in local municipalities supported and monitored	Availability of Terms of reference, memorandum of understanding (MOU)	Signing of MOU, appointment of service provider and proof of transfer of funds to locals	Monitoring of the development of the Land Use Schemes	Report on availability of Land Use Schemes in locals	800 000.00	<ul style="list-style-type: none"> Monthly Reports LUS availability

Key Performance Area (KPA) 3:				LOCAL ECONOMIC 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 provide an enabling environment for the District to increase the implementation of EPWP (infrastructure, environment, social and non-state sectors)							
Project No.	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2014/15 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
EXPANDED PUBLIC WORKS PROGRAMME (EPWP)											
DPE MS-36	Economic Development	EPWP Incentive grant Implementation (non-state sector)	Percentage of EPWP Incentive grant Implemented	100% of EPWP Incentive grant Implemented	100% of EPWP Incentive grant Implemented	25% of EPWP Incentive grant Implemented	50% of EPWP Incentive grant Implemented	75% of EPWP Incentive grant Implemented	100% of EPWP Incentive grant Implemented	964 000.00	Incentive expenditure reports

Key Performance Area (KPA) 3:				LOCAL ECONOMIC 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 provide an enabling environment for the District to increase the implementation of EPWP (infrastructure, environment, social and non-state sectors)							
Project No.	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2014/15 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
EXPANDED PUBLIC WORKS PROGRAMME (EPWP)											
DPE MS-37	Economic Development	EPWP Coordination	Percentage of compliance to ministerial determination and EPWP corporate identity	New indicator	100% compliance to ministerial determination and EPWP corporate identity	Appointment of 2 data captureurs	Procurement of branding material	Monitoring of EPWP across all sectors on compliance to the ministerial determination and EPWP corporate identity	Monitoring of EPWP across all sectors on compliance to the ministerial determination and EPWP corporate identity	500 000.00	Monthly monitoring and compliance report

Key Performance Area (KPA) 1:				Spatial analysis and Rationale							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs :				Actions supportive of the human settlement outcome Implement a differentiated approach to municipal financing, planning, and support							
Strategic objectives				To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services							

Project No.	Priority Area(Idp)	Project Name	Key Performance Indicator	Baseline	2014/15 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
TRANSPORT											
DPE MS-38	Integrated Transport Planning	Public transport rural roads infrastructure planning.	Number of rural roads infrastructure plan developed.	Rural roads infrastructure data-base	1 rural roads infrastructure plan developed.	25 percent of 1 roads infrastructure plan developed i.e. Traffic Data, Bridge Condition Surveys, Mapping of the Visuals, Extended road visual condition assessments,	50 percent of 1 roads infrastructure plan developed i.e. Traffic Data, Bridge Condition Surveys, Mapping of the Visuals, Extended road visual condition assessments	75 percent of 1 roads infrastructure plan developed i.e. Traffic Data, Bridge Condition Surveys, Mapping of the Visuals, Extended road visual condition assessments	100 percent of 1 roads infrastructure plan developed i.e. Traffic Data, Bridge Condition Surveys, Mapping of the Visuals, Extended road visual condition assessments	2 184 000.00	Reports Roads infrastructure plan
DPE MS-39	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.	20 percent District Road Assessment and Analysis of current status of roads /backlogs Master Plan developed	30 percent District Road Assessment and Analysis of current status of roads /backlogs Master Plan developed	30 percent data collection, traffic pattern, travel forecasts	20 percent draft road master plan And approval by council	535 000	Reports Copy of roads Master Plan
DEP MS-41	Integrated Transport Planning	Support the Development of Local Municipalities' Integrated Transport Plans Aganang, Molemole and Lepelle/Nkump	Number of Local municipalities supported in the development of LITP's	2 municipalities supported in the development of LITP's	3 municipalities supported in the development of LITP's	Development of Terms of Reference and Memorandum of Understanding	Signing of MOU's and budget transfer	Monitoring report	Monitoring report	1 500 000.00	Reports and proof of budget transfer

Key Performance Area (KPA) 1:				Spatial analysis and Rationale							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs :				Actions supportive of the human settlement outcome Implement a differentiated approach to municipal financing, planning, and support							
Strategic objectives				To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services							
Project No.	Priority Area(ldp)	Project Name	Key Performance Indicator	Baseline	2014/15 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
TRANSPORT											
		i									
DEP MS-42	Integrated Transport Planning	Road safety Awareness campaign	Number of Road Safety awareness initiatives conducted.	16 Road safety education and communications campaign facilitated & coordinated	20 Road Safety awareness initiatives conducted.	5 Road Safety awareness initiatives conducted	5 Road Safety awareness initiatives conducted	5 Road Safety awareness initiatives conducted	5 Road Safety awareness initiatives conducted	170 000	Attendance register & Reports

DEPARTMENT: INFRASTRUCTURE SERVICES

Key Performance Area (KPA) 3:					Basic Services and Infrastructure						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome						
Strategic objectives					To provide affordable, clean and potable water according to RDP standards to 100 percent of the population by 2015.						
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Annual budget	Means of verification
INFR-01	Water (Planning & Development)	Aganang Cluster C (Mandela, Utjane & Venus)	Number of household with access to water.	New indicator	269 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 269 households having access to water	2 000 000	Progress report
INFR-02	Water (Planning & Development)	Aganang Cluster projects – Diana water supply	Number of household with access to water.	New indicator	269 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 269 households having access to water	3 600 000	Progress report
INFR-03	Water (Planning & Development)	Boetse Water Supply	Number of household with access to water.	New indicator	188 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 188 households having access to water	1 900 000	Progress report
INFR-04	Water (Planning & Development)	Christiana Water Supply	Number of household with access to water.	New indicator	209 households with water access	25 Percent construction completed	50 Percent construction completed	75 percent construction completed	100 percent construction completed with 209 households having access to water	2 200 000	Progress report
INFR-05	Water (Planning & Development)	Dibeng Water Supply	Number of household with access to	New indicator	303 households with water access	25 Percent construction completed	50 Percent construction completed	75 percent construction completed	100 percent construction completed with 303 households	4 000 000	Progress report

Key Performance Area (KPA) 3:					Basic Services and Infrastructure						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome						
Strategic objectives					To provide affordable, clean and potable water according to RDP standards to 100 percent of the population by 2015.						
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Annual budget	Means of verification
	ment)		water.						having access to water		
INFR-06	Water (Planning & Development)	Ga-Phofu Water Supply	Number of household with access to water.	New indicator	308 households with water access	25 Percent construction completed	50 Percent construction completed	75 percent construction completed	100 percent construction completed with 308 households having access to water	5 500 000	Progress report
INFR-07	Water (Planning & Development)	Ga-Rankuwe WS	Number of household with access to water.	New indicator	305 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 305 households having access to water	4 000 000	Progress report
INFR-08	Water (Planning & Development)	Hwibi Water Supply	Number of household with access to water.	New indicator	251 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 251 households having access to water	3 000 000	Progress report
INFR-09	Water (Planning & Development)	Kgabo Park Water Supply	Number of household with access to water.	New indicator	204 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 204 households having access to water	2 000 000	Progress report
INFR-10	Water (Planning & Development)	Kgomo School Water Supply	Number of household with access to	New indicator	243 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 243 households	3 000 000	Progress report

Key Performance Area (KPA) 3:					Basic Services and Infrastructure						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome						
Strategic objectives					To provide affordable, clean and potable water according to RDP standards to 100 percent of the population by 2015.						
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Annual budget	Means of verification
	ment)		water.						having access to water		
INFR-11	Water (Planning & Development)	Kloesdam Water Supply	Number of household with access to water.	New indicator	267 households with water access	25 Percent construction completed	50 Percent construction completed	75 percent construction completed	100 percent construction completed with 267 households having access to water	4 900 000	Progress report
INFR-12	Water (Planning & Development)	Lepotlako Water Scheme	Number of household with access to water.	New indicator	201 households with water access	25 Percent construction completed	50 Percent construction completed	75 percent construction completed	100 percent construction completed with 201 households having access to water	2 200 000	Progress report
INFR-13	Water (Planning & Development)	Mabitsela Water Supply	Number of household with access to water.	New indicator	224 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 224 households having access to water	2 400 000	Progress report
INFR-14	Water (Planning & Development)	Mabopane Water Supply	Number of household with access to water.	New indicator	299 households with water access	25 Percent construction completed	50 Percent construction completed	75 percent construction completed	100 percent construction completed with 299 households having access to water	4 000 000	Progress report
INFR-15	Water (Planning & Development)	Magongoa Water Supply	Number of household with access to	New indicator	278 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 278 households	3 600 000	Progress report

Key Performance Area (KPA) 3:					Basic Services and Infrastructure						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome						
Strategic objectives					To provide affordable, clean and potable water according to RDP standards to 100 percent of the population by 2015.						
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Annual budget	Means of verification
	ment)		water.						having access to water		
INFR-16	Water (Planning & Development)	Makgodu Water Supply	Number of household with access to water.	New indicator	287 households with water access	25 Percent construction completed	50 Percent construction completed	75 percent construction completed	100 percent construction completed with 287 households having access to water	3 500 000	Progress report
INFR-17	Water (Planning & Development)	Manyapye Water Supply	Number of household with access to water.	New indicator	318 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 318 households having access to water	5 800 000	Progress report
INFR-18	Water (Planning & Development)	Masehlong WS	Number of household with access to water.	New indicator	147 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 147 households having access to water	1 500 000	Progress report
INFR-19	Water (Planning & Development)	Maupye & Helena Water Supply	Number of household with access to water.	New indicator	243 households with water access	25 Percent construction completed	50 Percent construction completed	75 percent construction completed	100 percent construction completed with 243 households having access to water	3 000 000	Progress report
INFR-20	Water (Planning & Development)	Mohlajeng & Mohlajeng Extension Water	Number of household with access to	New indicator	103 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 103 households	1 000 000	Progress report

Key Performance Area (KPA) 3:					Basic Services and Infrastructure						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome						
Strategic objectives					To provide affordable, clean and potable water according to RDP standards to 100 percent of the population by 2015.						
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Annual budget	Means of verification
	ment)	Supply	water.						having access to water		
INFR-21	Water (Planning & Development)	Pinkie Sebotse Water Supply	Number of household with access to water.	New indicator	329 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 329 households having access to water	5 800 000	Progress report
INFR-22	Water (Planning & Development)	Saaiplas Water Supply	Number of household with access to water.	New indicator	259 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 259 households having access to water	3 300 000	Progress report
INFR-23	Water (Planning & Development)	Segwahleng	Number of household with access to water.	New indicator	201 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 201 households having access to water	2 000 000	Progress report
INFR-24	Water (Planning & Development)	Sekuruwe Water Supply	Number of household with access to water.	New indicator	239 households with water access	25 Percent construction completed	50 Percent construction completed	75 percent construction completed	100 percent construction completed with 239 households having access to water	2 800 000	Progress report
INFR-41	Water (Planning & Development)	Arrie BWS	Number of household with access to	New indicator	159 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 159 households	1 500 000	Progress report

Key Performance Area (KPA) 3:					Basic Services and Infrastructure						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome						
Strategic objectives					To provide affordable, clean and potable water according to RDP standards to 100 percent of the population by 2015.						
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Annual budget	Means of verification
	ment)		water.						having access to water		
INFR-42	Water (Planning & Development)	Avon BWS	Number of household with access to water.	New indicator	338 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 338 households having access to water	4 600 000	Progress report
INFR-43	Water (Planning & Development)	Blackhill Water Scheme (Blackhill, Brana, Mangalo, Legwara, Hlako, Mampote, Bokfram, Dithabaneng)	Number of household with access to water.	New indicator	268 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 268 households having access to water	2 000 000	Progress report
INFR-44	Water (Planning & Development)	Blouberg Cluster C - Broadhill (Mochemi) Water Supply and Bull-Bull (Manaka) Water	Number of household with access to water.	New indicator	264 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 264 households having access to water	2 000 000	Progress report

Key Performance Area (KPA) 3:					Basic Services and Infrastructure						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome						
Strategic objectives					To provide affordable, clean and potable water according to RDP standards to 100 percent of the population by 2015.						
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Annual budget	Means of verification
INFR-45	Water (Planning & Development)	Burgerregh/Motlana/The Grange (Glenfirms Phase 5) Water Supply	Number of household with access to water.	New indicator	189 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 189 households having access to water	2 000 000	Progress report
INFR-46	Water (Planning & Development)	Diepsloot & Mokurumela Bulk Water Supply Phase 2	Number of household with access to water.	New indicator	288 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 288 households having access to water	3 700 000	Progress report
INFR-47	Water (Planning & Development)	Dilaeneng Mashalane Water Supply	Number of household with access to water.	New indicator	228 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 228 households having access to water	3 000 000	Progress report
INFR-48	Water (Planning & Development)	Ga-Kibi Water Supply	Number of household with access to water.	New indicator	183 households with water access	25 Percent construction completed	50 Percent construction completed	75 percent construction completed	100 percent construction completed with 183 households having access to water	3 000 000	Progress report
INFR-49	Water (Planning & Development)	Glenfernis Phase 2 WS	Number of household with access to water.	New indicator	263 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with	3 700 000	Progress report

Key Performance Area (KPA) 3:					Basic Services and Infrastructure						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome						
Strategic objectives					To provide affordable, clean and potable water according to RDP standards to 100 percent of the population by 2015.						
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Annual budget	Means of verification
	Development)		access to water.		access				263 households having access to water		
INFR-50	Water (Planning & Development)	Indermark BWS	Number of household with access to water.	New indicator	213 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 213 households having access to water	2 300 000	Progress report
INFR-51	Water (Planning & Development)	Innes Water Supply	Number of household with access to water.	New indicator	207 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 207 households having access to water	3 500 000	Progress report
INFR-52	Water (Planning & Development)	Inveraan	Number of household with access to water.	New indicator	231 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 231 households having access to water	3 600 000	Progress report
INFR-53	Water (Planning & Development)	Lekgwara Water Supply	Number of household with access to water.	New indicator	237 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 237 households having access to water	4 300 000	Progress report
INFR-54	Water (Planning & Development)	Lesfontein (Sekhung)/Springfield/	Number of household with	New indicator	332 households with water	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with	4 500 000	Progress report

Key Performance Area (KPA) 3:					Basic Services and Infrastructure						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome						
Strategic objectives					To provide affordable, clean and potable water according to RDP standards to 100 percent of the population by 2015.						
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Annual budget	Means of verification
	Development)	La-Rochel Water Supply and Montz Water Supply	access to water.		access				332 households having access to water		
INFR-55	Water (Planning & Development)	New Jerusalem Water Supply (Phase II)	Number of household with access to water.	New indicator	231 households with water access	25 Percent construction completed	50 Percent construction completed	75 percent construction completed	100 percent construction completed with 231 households having access to water	3 400 000	Progress report
INFR-56	Water (Planning & Development)	Tolwe Phase 2 & 3 BWS	Number of household with access to water.	New indicator	228 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 228 households having access to water	3 000 000	Progress report
INFR-57	Water (Planning & Development)	Windhoek Extension (Phase II)	Number of household with access to water.	New indicator	249 households with water access	25 Percent construction completed	50 Percent construction completed	75 percent construction completed	100 percent construction completed with 249 households having access to water	3 600 000	Progress report
INFR-72	Water (Planning & Development)	Witten Bulk Water Supply (Phase II)	Number of household with access to water.	New indicator	251 households with water access	25 Percent construction completed	50 Percent construction completed	75 percent construction completed	100 percent construction completed with 251 households having access to water	4 000 000	Progress report
INFR-77	Water (Planning)	Groothoek (Madisha)	Number of household	New indicator	214 households	Appointment of service	25 Percent construction	60 Percent construction	100 percent construction	2 000 000	Progress report

Key Performance Area (KPA) 3:					Basic Services and Infrastructure						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome						
Strategic objectives					To provide affordable, clean and potable water according to RDP standards to 100 percent of the population by 2015.						
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Annual budget	Means of verification
	g & Development)	Ditiro) Water Supply	with access to water.		with water access	provider	completed	completed	completed with 214 households having access to water		
INFR-78	Water (Planning & Development)	Groothoek (Mathibela) Water Supply	Number of household with access to water.	New indicator	218 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 218 households having access to water	2 000 000	Progress report
INFR-79	Water (Planning & Development)	Groothoek (Matjatji Reticulation) Water Supply	Number of household with access to water.	New indicator	312 households with water access	25 Percent construction completed	5 percent construction completed	75 percent construction completed	100 percent construction completed with 312 households having access to water	5 000 000	Progress report
INFR-80	Water (Planning & Development)	Groothoek (Moshengoville reticulation) Water Supply	Number of household with access to water.	New indicator	322 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 322 households having access to water	5 200 000	Progress report
INFR-81	Water (Planning & Development)	Mathabatha RWS (Mphaaneng Bulk Line) Phase 2	Number of household with access to water.	New indicator	248 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 248 households having access to water	2 800 000	Progress report
INFR-82	Water (Planning & Development)	Groothoek Regional Water	Number of household with	New indicator	187 households with water	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with	1 000 000	Progress report

Key Performance Area (KPA) 3:					Basic Services and Infrastructure						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome						
Strategic objectives					To provide affordable, clean and potable water according to RDP standards to 100 percent of the population by 2015.						
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Annual budget	Means of verification
	Development)	Supply (Ga-Molapo Reticulation)	access to water.		access				187 households having access to water		
INFR-83	Water (Planning & Development)	Groothoek RWS Cluster C (Ga-Rafiri & Gedroogte) water supply	Number of household with access to water.	New indicator	231 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 231 households having access to water	2 000 000	Progress report
INFR-84	Water (Planning & Development)	Mafefe (Dublin and Mahlatjane) WS	Number of household with access to water.	New indicator	183 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 183 households having access to water	1 500 000	Progress report
INFR-85	Water (Planning & Development)	Mathabatha RWS Matatane	Number of household with access to water.	New indicator	266 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 266 households having access to water	3 900 000	Progress report
INFR-86	Water (Planning & Development)	Mphahlele (Mamaolo) Water Supply	Number of household with access to water.	New indicator	632 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 632 households having access to water	7 000 000	Progress report
INFR-87	Water (Planning & Development)	Mphahlele RWS (Mashite)	Number of household with	New indicator	821 households with water	25 Percent construction completed	50 percent construction completed	75 percent construction completed	100 percent construction completed with	10 000 000	Progress report

Key Performance Area (KPA) 3:					Basic Services and Infrastructure						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome						
Strategic objectives					To provide affordable, clean and potable water according to RDP standards to 100 percent of the population by 2015.						
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Annual budget	Means of verification
	Development)	Yard Connection)	access to water.		access				821 households having access to water		
INFR-88	Water (Planning & Development)	Mphahlele RWS (Seleteng Reticulation) Phase 2	Number of household with access to water.	New indicator	543 households with water access	25 Percent construction completed	50 percent construction completed	75 percent construction completed	100 percent construction completed with 543 households having access to water	7 000 000	Progress report
INFR-111	Water (Planning & Development)	Brussels, Madikana and Westphalia Water Scheme	Number of household with access to water.	New indicator	256 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 256 households having access to water	6 000 000	Progress report
INFR-112	Water (Planning & Development)	Dikgang, Sekonye, Mphakane and Springs Reticulation	Number of household with access to water.	New indicator	249 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 249 households having access to water	10 000 000	Progress report
INFR-113	Water (Planning & Development)	Eisleben Bulk Water Supply	Number of household with access to water.	New indicator	252 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 252 households having access to water	3 900 000	Progress report
INFR-114	Water (Planning & Development)	Fatima Water Supply	Number of household with	New indicator	385 households with water	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with	5 074 000	Progress report

Key Performance Area (KPA) 3:					Basic Services and Infrastructure						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome						
Strategic objectives					To provide affordable, clean and potable water according to RDP standards to 100 percent of the population by 2015.						
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Annual budget	Means of verification
	Development)	(Phase II)	access to water.		access				385 households having access to water		
INFR-115	Water (Planning & Development)	Ga-Mokgehle and Maponto Water Supply	Number of household with access to water.	New indicator	178 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 178 households having access to water	2 200 000	Progress report
INFR-116	Water (Planning & Development)	Koekoe WS, Maupye WS, Schellenburg WS & Rheiland WS	Number of household with access to water.	New indicator	261 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 261 households having access to water	4 000 000	Progress report
INFR-117	Water (Planning & Development)	Mamotshana, Makgato, Sekalegolo RWS	Number of household with access to water.	New indicator	252 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 252 households having access to water	3 000 000	Progress report
INFR-118	Water (Planning & Development)	Mogwadi Borehole Development (Rita/Bethesda)	Number of household with access to water.	New indicator	106 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 106 households having access to water	1 000 000	Progress report
INFR-120	Water (Planning)	Molemole Cluster C	Number of household	New indicator	236 households	Appointment of service	25 Percent construction	60 Percent construction	100 percent construction	2 000 000	Progress report

Key Performance Area (KPA) 3:					Basic Services and Infrastructure						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome						
Strategic objectives					To provide affordable, clean and potable water according to RDP standards to 100 percent of the population by 2015.						
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Annual budget	Means of verification
	g & Development)	(Molotong WS & Polata) WS	with access to water.		with water access	provider	completed	completed	completed with 106 households having access to water		
INFR-121	Water (Planning & Development)	Nthabiseng Capricorn Park WS	Number of household with access to water.	New indicator	121 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 106 households having access to water	1 000 000	Progress report
INFR-122	Water (Planning & Development)	Ramokgopa RWS (Ga Joel, Ramoroko) Bulk Water and Storage	Number of household with access to water.	New indicator	532 households with water access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	100 percent construction completed with 106 households having access to water	7 000 000	Progress report
INFR-137	Water (Planning & Development)	Planning 2014-15 projects	Reviewed WSDP	Number of technical reports developed	30 Technical Reports Developed	10 Technical Reports Developed	10 Technical Reports Developed	5 Technical Reports Developed	5 Technical Reports Developed	6 000 000	Technical Reports
INFR-138	Water (Planning & Development)	District wide ground water study	Number of boreholes drilled	Number of study reports produced	1 ground water study conducted.	0 boreholes drilled	5 boreholes drilled	5 boreholes drilled	5 boreholes drilled	1 500 000	Progress report

Key Performance Area (KPA) 3:				Basic Services and Infrastructure							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome							
Strategic objectives				To provide sanitation service to 100 percent of the population by 2015							
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Annual budget	Means of verification
SANITATION											
INFR-141	Sanitation (Planning & Development)	Aganang Sanitation	Number of household with access to basic sanitation.	410 household with access to basic sanitation	200 households with sanitation access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	200 households with access to basic sanitation, 100 percent construction completed	3 000 000	Progress report
INFR-142	Sanitation (Planning & Development)	Blouberg Sanitation	Number of household with access to basic sanitation.	250 household with access to basic sanitation	200 households with sanitation access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	200 households with access to basic sanitation, 100 percent construction completed	3 000 000	Progress report
INFR-143	Sanitation (Planning & Development)	Alldays Sewerage	Number of household with access to basic sanitation.	New indicator	400 households with sanitation access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	400 households with access to basic sanitation, 100 percent construction completed	1 600 000	Progress report
INFR-145	Sanitation (Planning & Development)	Molemole Sanitation	Number of household with access to basic sanitation.	150 household with access to basic sanitation	200 households with sanitation access	Appointment of service provider	25 Percent construction completed	60 Percent construction completed	200 households with access to basic sanitation, 100 percent construction completed	3 000 000	Progress report
INFR-146	Sanitation	Lepelle Nkumpi	Number of household	2 384 household	250 households	25 percent construction	50 percent construction	75 percent construction	2134 households with	4 500 000.00	Progress report

Key Performance Area (KPA) 3:				Basic Services and Infrastructure							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome							
Strategic objectives				To provide sanitation service to 100 percent of the population by 2015							
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Annual budget	Means of verification
SANITATION											
	(Planning & Development)	Sanitation	with access to basic sanitation.	s have access to basic sanitation	with sanitation access	completed	completed	completed	access to basic sanitation, 100 percent construction completed		

Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
OPERATIONS AND MAINTENANCE											
INFR-147	Water (Operation & Maintenance)	Fencing of reservoirs	Number of reservoir fenced.	4 Reservoirs fenced	4 Reservoirs fenced	Planning & Terms of reference approved	Appointment of Service Provider	Two reservoirs fenced	Two reservoirs fenced	R440 000.00	Progress report
INFR-148	Water (Operation & Maintenance)	Construction of operator houses	Number of operator houses constructed.	Planning and building plans available	2 operator houses constructed	Planning & Terms of reference approved	Appointment of service provider	Construction of 1 pump house completed	Construction of 1 pump house completed	1500 000.00	Progress report
INFR-	Water	Refurbishme	Number of	2 water	2 water	Planning	Procurement	50 Percent of 2	100 Percent of	24 500.000.00	Progress report

Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
OPERATIONS AND MAINTENANCE											
INFR-147	Water (Operation & Maintenance)	Fencing of reservoirs	Number of reservoir fenced.	4 Reservoirs fenced	4 Reservoirs fenced	Planning & Terms of reference approved	Appointment of Service Provider	Two reservoirs fenced	Two reservoirs fenced	R440 000.00	Progress report
150	(Operation & Maintenance)	nt of Water	water schemes refurbished	schemes refurbished	schemes refurbished	And tendering	of service provider	assets and infrastructure rehabilitated	2 assets and infrastructure rehabilitated		
INFR-151	Water (Operation & Maintenance)	Electrification of Boreholes	Number of boreholes electrified	13 boreholes electrified	20 boreholes electrified	Planning (submission of application to Eskom)	Planning (approval of application and installation of transformers)	Construction (10 boreholes electrified)	Construction (10 boreholes electrified)	2 000 000.00	Progress report
INFR-152	Water (Operation & Maintenance)	Free Basic Water	Percentage payment of electricity & diesel.	100 Percent payments of electricity & diesel invoices	100 Percent payments of electricity & diesel invoices	100 Percent payments of received electricity & diesel invoices	100 Percent payments of received electricity & diesel invoices	100 Percent payments of received electricity & diesel invoices	100 Percent payments of received electricity & diesel invoices	9 235 000.00	Processed invoices
INFR-153	Water (Operation & Maintenance)	Operation and maintenance support programme / Term Contracts	Percent of all reported breakdowns attended	100 Percent of all reported breakdown attended	100 Percent of all reported breakdown attended	100 Percent of all reported breakdown attended	100 Percent of all reported breakdown attended	100 Percent of all reported breakdown attended	100 Percent of all reported breakdown attended	66 091 000.00	Progress report
INFR-154	Water (Operation & Maintenance)	O&M Tools	Number of tools procured	50 tools procured	50 tools procured	Terms of reference approved	Appointment of service provider	50 tools procured	N/A	R135 000.00	Progress report

Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
OPERATIONS AND MAINTENANCE											
INFR-147	Water (Operation & Maintenance)	Fencing of reservoirs	Number of reservoir fenced.	4 Reservoirs fenced	4 Reservoirs fenced	Planning & Terms of reference approved	Appointment of Service Provider	Two reservoirs fenced	Two reservoirs fenced	R440 000.00	Progress report
	nce)										
INFR-155	Water (Operation & Maintenance)	Bulk water purchase	Percentage payment of Bulk Water Supply	100 percent of received invoices processed	100 percent payment of Bulk Water Supply	100 percent of all monthly payment of Lepelle-Northern Water (LNW) invoices	100 percent of all monthly payment of Lepelle-Northern Water (LNW) invoices	100 percent of all monthly payment of Lepelle-Northern Water (LNW) invoices	100 percent of all monthly payment of Lepelle-Northern Water (LNW) invoices	52 000 000.00	Processed invoices
INFR-156	Water (Operation & Maintenance)	Energy efficiency/Demand Side Grant	Implementation of Energy Efficiency Strategies	Energy Saving by 20% by the end of financial year.	Have Contractor appointed and energy saving pilots implemented in the Local Municipalities	Preparation of Terms of Reference and go out on Tender	Tender Evaluation and appointment of Contractor. Evaluate and present appointed Contractor's Audit and Strategic Plans to DoE	Identify and implement strategies at the pilot areas in the four Local Municipalities	Monitoring and Verification of the implemented strategies	R 4 000 000.00	Progress Reports

Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
OPERATIONS AND MAINTENANCE											
INFR-147	Water (Operation & Maintenance)	Fencing of reservoirs	Number of reservoir fenced.	4 Reservoirs fenced	4 Reservoirs fenced	Planning & Terms of reference approved	Appointment of Service Provider	Two reservoirs fenced	Two reservoirs fenced	R440 000.00	Progress report
INFR-157	Water Quality Management	Construction of Water Quality Laboratory: Phase 3	Percentage completion of laboratory internal finishes	100 percent completion of fence around the laboratory	100 percent completion of laboratory internal finishes	Planning & Terms of reference approved	Appointment of service provider	30 percent of completion of the laboratory internal finishes	100 percent completion of the laboratory internal finishes	1 000 000.00	Terms of Reference Appointment letter Progress report
INFR-158	Water Quality Management	Water Quality Laboratory Equipment's & Instruments	Percentage of all required instruments/ equipment's procured	100 percent of the laboratory instrument's required procured	100 percent of all required instruments/ equipment's procured	Planning & Terms of reference approved	Appointment of service provider	70 percent of required instruments/ equipment's procured delivered	100 percent of required instruments/ equipment's procured delivered and installed.	600 000.00	Terms of Reference Appointment letter Progress report

Key Performance Area (KPA) 3:				Basic Services and Infrastructure							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome							
Strategic objectives				<ul style="list-style-type: none"> To achieve 90 percent compliance of drinking water systems to SANS 241 by 2015. To achieve 70 percent compliance of wastewater treatment works effluent to General Effluent Quality standards by 2015. 							
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Annual budget	Means of verification
WATER QUALITY MANAGEMENT											
INFR-159	Water Quality Management	Implementation of Water Safety & Security Plans	Number of reservoirs cleaned and water safety plans recommendations implemented	5 reservoirs cleaned	6 reservoirs cleaned and 6 Water safety plans recommendations implemented	Planning & Terms of reference approved	Appointment of service provider	6 Reservoirs cleaned	6 Water Safety plans recommendations implemented	500 000.00	Terms of Reference Appointment letter Progress report
INFR-160	Water Quality Management	Water Quality monitoring and sampling.	Number of samples collected	522 chemicals and 1 002 microbiological samples collected	800 chemicals and 1 000 microbiological samples collected	200 Chemicals and 250 Microbiological samples collected	200 Chemicals and 250 Microbiological samples collected	200 Chemicals and 250 Microbiological samples collected	200 Chemicals and 250 Microbiological samples collected	1,100 000.00	Laboratory Samples Log sheets Samples summary report
INFR-161	Water Quality Management	Inline Disinfection Units installation	Number of reservoirs floaters and Disinfection Refills boxes procured	20 Reservoir Floaters and 30 Disinfection Refills boxes	20 Reservoir Floaters and 40 Disinfection Refills boxes	Planning & Terms of reference approved	Appointment of service provider	20 Reservoir Floaters and 40 Disinfection Refills boxes delivered	None	200 000.00	Terms of Reference Appointment letter Delivery note

Key Performance Area (KPA) 3:				Basic Services and Infrastructure							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome							
Strategic objectives				<ul style="list-style-type: none"> To achieve 90 percent compliance of drinking water systems to SANS 241 by 2015. To achieve 70 percent compliance of wastewater treatment works effluent to General Effluent Quality standards by 2015. 							
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Annual budget	Means of verification
WATER QUALITY MANAGEMENT											
INFR-162	Water Quality Management	Water and Wastewater consumables quality analysis	Percentage of all required consumables procured	100 percent of all required consumables procured	100 percent of all required consumables procured	Planning & Terms of reference approved	Appointment of service provider	100 percent of all required consumables delivered	100 percent of all required consumables delivered	250 000.00	Terms of Reference Appointment letter Delivery note
INFR-163	Water Quality Management	Water Treatment Works Assessment Audit	Number of Water Supply Systems Assessed.	6 water supply systems assessed	4 Water Supply Systems Assessed	Planning & Terms of reference approved	Appointment of service provider	2 Water Supply System assessed	2 Water Supply System assessed	250 000.00	Terms of Reference Appointment letter Progress report
INFR-164	Water Quality Management	Accreditation and Management of Water Quality Laboratory	Percentage completion of the Laboratory Accreditation process.	100 percent completion of Laboratory Business Plan	60 percent completion of Laboratory Accreditation process.	Installation of Laboratory Equipment's and training of staff.	5 percent completion of laboratory accreditation process	30 percent completion of the laboratory accreditation process	60 percent completion of the Laboratory Accreditation process	3 600 000.00	Equipment's and Methods installation Reports. Completed application forms to SANAS. Progress report

DEPARTMENT: COMMUNITY SERVICES

Key Performance Area (KPA) 3:	Basic Services and Infrastructure
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs 2 :	Improving access to basic services
Strategic objectives	To ensure and provide effective firefighting and rescue services, fire prevention and public education

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Annual budget	Means of verification
EMERGENCY SERVICES (FIRE AND RESCUE)											
CMSD-01	Emergency Management Services	Establishment of Aganang Fire station (Phased)	Percentage (%) establishment of Aganang Fire station	Designs and plans for the fire station	26 percent achievement of establishment of Aganang Fire Station (Drilling of water and installation of water reservoir and commencing Construction of fire station	Development of terms of reference	Advertisement and adjudication of tender	Appointment of service provider	Commencement of building construction	2 000 000.00	Report
CMSD-03	Emergency Management Services	Foam and fire extinguishers (procurement)	Number of liters of foam and number of fire extinguishers serviced and re-filled	200 liters of foam procured and 63 fire extinguishers	200 liters of foam procured and 50 fire extinguishers serviced and re-filled	Development of specifications	Appointment of service provider	200 of liters of foam and 60 fire extinguishers procured	N/A	60 000.00	Report
CMSD-04	Emergency Management	SANS and NFPA licenses (renewal)	Number of licenses renewed.	2 license	2 license renewed	Drafting ToRS	Source quotations and Process	2 license renewed	N/A	70 000.00	Proof of renewal

	ent Services						payment				
CMSD-05	Emergency Management Services	Fire safety awareness programme	Number of Fire safety awareness week events held	New indicator	1 fire safety awareness week event held	Development of concept document	4 build-up activities and 1 main event held	N/A	N/A	150 000.00	Attendance registers
CMSD-06	Emergency Management Services	Fire services co-ordination	Number of Fire Services advisory forums held	New indicator	4 fire services advisory forums held	1 advisory forum held	1 advisory forum held	1 advisory forum held	1 advisory forum held	60 000.00	Attendance registers
Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
DISASTER MANAGEMENT											
CMSD-07	Disaster management	Development and signing of Memoranda of Understanding and Service Level Agreements	Number of MOU and SLA developed and signed with neighbouring district municipalities and NGO's	New indicator	5 MOU and 1 SLA developed and signed with neighbouring district municipalities and NGO's	5 Draft MOU and 1 SLA developed	Engagement with relevant neighbouring district municipalities and NGO's on the draft MOU and SLA.	5 MOU and 1 SLA signed	Quarter 3 target	Opex	Signed MOU and SLA
CMSD-08	Disaster management	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	4 disaster management non-accredited workshop	4 disaster management workshops conducted	1 Disaster management workshop held	1 Disaster management workshop held	1 Disaster management workshop held	1 Disaster management workshop held	50 000.00	Concept document ,Program and Attendance register
CMSD-09	Disaster management	Disaster relief materials and shelters	Number of Disaster relief	60 tents, 800 blankets,	100 tents, 70 sleeping mats, 1200	Terms of reference drawn up	Evaluation and adjudication approval	Service provider appointed	100 tents, 70 sleeping mats, 1200 blankets,	1 500 000.00	Delivery note

		(procurement)	material procured	30 salvage sheets, 100 mini-lights and 400 batteries	blankets, 140 lamps, and 100 salvage sheets, 15 foldable shacks	and submitted for advert approval			140 lamps, and 100 salvage sheets, 15 foldable shacks procured and delivered		
CMSD-10	Disaster management	Recruitment, engagement and registration of disaster management volunteers	Number of Disaster management volunteers recruited, engaged and registered	Development of one (1) policy for recruitment engagement and registration of disaster management volunteers	100 volunteers recruited, engaged and registered	100 volunteers recruited and registered	Volunteer training and deployment	Volunteer deployment	Volunteer deployment	150 000.00	Proof of registration and report on training and deployment of volunteers
CMSD-11	Disaster management	Disaster management co-ordination services (advisory forums)	Number of disaster management advisory forums arranged	New indicator	20 disaster management advisory forums arranged	4 Local and 1 District disaster management advisory forums arranged	4 Local and 1 District disaster management advisory forums arranged	4 Local and 1 District disaster management advisory forums arranged	4 Local and 1 District disaster management advisory forums arranged	50 000.00	Concept document, Agenda, Attendance register and resolutions
CMSD-12	Disaster management	Disaster management awareness services	Number of International Day for Disaster Risk Reduction (IDDRR) awareness events held	New indicator	1 International Day for Disaster Risk Reduction (IDDRR) awareness events held	Targeted for 2 nd quarter	1 International Day for Disaster Risk Reduction (IDDRR) awareness events held	Targeted for 2 nd quarter	Targeted for 2 nd quarter	150 000.00	Concept Document, program and attendance register
CMSD-13	Disaster management	Procurement of land for district disaster	Number of hectares of land	New indicator	None	Draft Concept document of	Consultation with relevant internal	Approval of the concept document for	Development of TOR for the Procurement	Nil	Concept Document and Council approval

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
		management centre	procured for district disaster management centre			the Procurement of land for district disaster management centre	structures	procurement of land for district disaster management centre on by Council	of land for district disaster management centre.		
MUNICIPAL HEALTH SERVICES											
CMSD-14	Municipal Health Services	Food and Water quality evaluations	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	Nil	Reports
CMSD-15	Municipal Health Services	Food and Water quality monitoring accessories procurement	Number of accessories procured	New Baseline	Procurement of Clean-trace swabs(100/box), AQT100 Aquatrace water devices(100/box),Petrifilm E. Coli/Coliform count(500/box)	Submission of specifications to SCM	Procurement of 100 Clean-trace swabs, 100 Aquatrace water devices,500 Petrifilms E. Coli/Coliform count	Procurement of 100 Clean-trace swabs and 100 Aquatrace water devices	Procurement of 100 Clean-trace swabs and 100 Aquatrace water devices	80 000.00	Reports
CMSD-16	Municipal Health Services	Food and Water quality monitoring equipment	Number of equipment procured	5 Incubators	5 Incubators and 20 Cooler boxes procured	Submission of specifications to SCM	5 Incubators and 20 Cooler boxes procured	NIL	NIL	500 000.00	Reports
CMSD-17	Municipal Health Services	Food and Water quality Control (sampling)	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

CMSD-18	Municipal Health Services	More pads planting	Number of reports on Moore pads planted	12 reports on 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
CMSD-19	Municipal Health Services	Communicable disease control	percent of all reported communicable diseases cases followed up	100 percent of all reported cases followed up	100 percent of all reported cases followed up	100 percent of all reported cases followed up	100 percent of all reported cases followed up	100 percent of all reported cases followed up	100 percent of all reported cases followed up	Nil	Reports
CMSD-20	Municipal Health Services	Monitoring compliance of facilities with relevant health legislation	Number of facilities monitoring reports produced	12 facilities monitoring reports on compliance with environmental health legislation produced	12 facilities monitoring reports on compliance with environmental health legislation produced	3 facilities monitoring reports on compliance with environmental health legislation produced	3 facilities monitoring reports on compliance with environmental health legislation produced	3 facilities monitoring reports on compliance with environmental health legislation produced	3 facilities monitoring reports on compliance with environmental health legislation produced	Nil	Reports
Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
SPORT AND RECREATION											
CMSD-21	Sport And Recreation	Coordination of Community Safety Forums	Number of community safety forums coordinated	One heritage event	2 community safety forums coordinated	Concept document developed and consultation with stakeholders	1 community safety forum Coordinated	1 community safety forum Coordinated	N/A	40 000.00	Report

CMSD-22	Sport And Recreation	Heritage event celebration	Number of heritage events celebrated	Transferred R200 000.00 to local municipalities	1 heritage event celebrated	1 heritage event celebrated	N/A	N/A	N/A	106 000.00	Reports
CMSD-23	Sport And Recreation	Refurbishment of community assets	Number of identified community assets refurbished	Transferred R200 000.00 to local municipalities	100 Percent of funds transferred to local municipalities for refurbishment of identified community assets	Drafting specifications for advertisement	1 Community asset refurbished (Satellite Academy of sport)	Monitoring operations of the satellite academy	Monitoring operations of the satellite academy	200 000.00	Reports
CMSD-24	Sport And Recreation	Sports and Recreation Development programme	Number of sport and recreation development events organised	One sporting event held	1 sport and recreation development event organised	Concept document developed and consultation with stakeholders	Preparatory meetings for the sport and recreation development event	Staging of the sport and recreation development event	Post-mortem and evaluation of the event	106 000.00	Reports

DEPARTMENT: CORPORATE SERVICES

Key Performance Area (KPA) 5:	Municipal Transformation and Institutional 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	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
INFORMATION AND KNOWLEDGE TECHNOLOGY											
CPSD-01	Integrated IT Services	Procurement and implementation of Computer hardware, software and networks	Number of Computer hardware equipments available (computers , networks, software cameras, access control and virtualization)	112 computers, 4 networks on sites, 5 software cameras, 01 access control and 0 virtualization)	70 (computers, 02 networks, 01 software 04 offices with cameras and access control and 01 virtualization by June 2015	No target	Appointment of service provider	Procurement of 70 Computers	02 networks, 01 software 04 offices with cameras , access control and 01 virtualization	4 300 000.00	Letter of appointment of service provider and Proof of payment for the procurement of goods
CPSD-02	Integrated IT Services	Maintenance of Computer equipment	Percentage of computer equipment maintained	100 percent of computer equipment maintained	100 percent of repaired and maintained computer equipment by June 2015	100 percent of repaired and maintained computer equipment	100 percent of repaired and maintained computer equipment	100 percent of repaired and maintained computer equipment	100 percent of repaired and maintained computer equipment	250 000.00	Proof of repairs and maintenance
CPSD-03	Integrated IT Services	Computer services	Number of systems licenses renewed and services	05 systems licenses renewed and services	05 systems licenses renewed and services paid by June 2015	05 systems licenses renewed and services	05 systems licenses renewed and services	05 systems licenses renewed and services	05 systems licenses renewed and services paid	4 000 000.00	Proof of renewal and payment of licenses

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
			services paid	paid		paid	services paid	paid			
CPSD-04	Integrated IT Services	Implementation of the Disaster Recovery Plan	Percentage Implementation of the Disaster Recovery Plan	Approved Disaster Recovery implementation plan	100 percent Implementation of the Disaster Recovery Plan by June 2015	10 percent Implementation of the Disaster Recovery Plan	25 percent Implementation of the Disaster Recovery Plan	50 percent Implementation of the Disaster Recovery Plan	100 percent Implementation of the Disaster Recovery Plan	300 000.00	Report on implementation of the Disaster Recovery Plan
CPSD-05	Integrated IT Services	Infrastructural network design (professional fees)	Number of Infrastructural network design	New indicator	01 Infrastructural network design by June 2015	No target	No target	No target	01 Infrastructural network design	200 000.00	Proof of network design
CPSD-06	Integrated IT Services	SAP upgrade, maintenance and support	Percentage implementation of SAP upgrade	100 Percent implementation of SAP Upgrade phase 1	100 Percent implementation of SAP Upgrade phase 2 and 50% implementation of phase 3 by June 2015	30 Percent implementation of phase 2	70 Percent implementation of phase 2	100 Percent implementation of phase and 20 percent implementation of phase 3	50 Percent implementation of phase 3	14 500 000.00	Implementation report
CPSD-07	Integrated IT Services	District Integrated system and networks (roll-out of SAP to local municipalities)	Number of local municipalities with common core networks	New indicator	02 local municipalities with integrated network by June 2015	No target	No target	01 local municipalities with integrated network	02 local municipalities with integrated network	800 000.00	Report

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
ADMINISTRATION AND LOGISTICS											
CPSD-09	Administration	Official residence	No of official residence purchased	Official residence provided on rental basis	01 official residence purchased by June 2015	No target	No target	No target	One official residence purchased	3 500 000.00	Offer to purchase
CPSD-11	Administration	Plant and equipment purchase	Percentage of requested plant and equipment purchased in line with the available budget	06 plant and equipment purchased	100 percent of requested plant and equipment purchased in line with the available budget	No target	No target	50 percent of requested plant and equipment purchased in line with the available budget	100 percent of requested plant and equipment purchased in line with the available budget	2 950 000.00	Signed delivery note
CPSD-12	Administration	Furniture and cleaning equipment	Percentage of requested office furniture and equipment procured in line with available budget	100 percent of approved requested office furniture and cleaning equipment purchased	100 percent of requested office furniture and equipment procured in line with available budget	No target	No target	50 percent of requested office furniture and equipment procured in line with available budget	100 percent of requested office furniture and equipment procured in line with available budget	1 500 000.00	Signed delivery note
CPSD-13	Administration	Protective clothing	Number of requesting departments supplied with protective	100 percentage of all protective purchased	6 departments supplied with protective clothing by June 2015	No target	No target	3 departments supplied with protective clothing by June 2015	6 departments supplied with protective clothing by June 2015	3 000 000.00	Signed delivery note
CPSD-14	Administration	Fencing of	Number of	One fire	01 fencing	No target	No target	Appointment	01 fencing	700 000.00	Appointment letter

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
		remote offices	fencing constructed at satellite office (Blouberg)	station fence dilapidated	constructed at satellite office (Blouberg) by June 2015			nt of service provider	constructed at satellite office (Blouberg)		and Image of constructed fence
CPSD-15	Administration	Professional fees and office accommodation	Percentage of transitional adviser milestones achieved	Draft terms of reference for appointment of transitional adviser	100 percent of feasibility study report by the transactional advisor achieved by June 2015	No target	Appointment of transactional adviser	Report (Advise)on approach to provision of office accommodation by the transactional advisor	Approved Report by Executive Management on approach to provision of office accommodation	7 000 000.00	Appointment letter of the Transactional advisor and reports
CPSD-16	Administration	Construction of Blouberg and Molemole offices	Percentage of satellite offices construction completed (Molemole East)	Two satellite offices dilapidated	100 percent design for satellite offices to be constructed at Molemole by June 2015	No target	Appointment of service provider	50 percent design for satellite offices to be constructed at Molemole	100 percent design for satellite offices to be constructed at Molemole	2 455 000.00	Appointment letter and Report on design of Molemole construction
CPSD-17	Administration	Fleet management solution	Percentage fleet management solution attended (services, repairs, two-way)	Fleet maintenance and repairs done through supply chain processes	100 percent fleet management solution attended (services, repairs, two-way) by June 2015	Appointment of service provider	100 percent fleet management solution attended (services, repairs, two-way) by June 2015	100 percent fleet management solution attended (services, repairs, two-way) by June 2015	100 percent fleet management solution attended (services, repairs, two-way) by June 2015	1 423 000.00	Report on fleet management
CPSD-18	Administration	Procurement of air conditioner	Number of air conditioner	95 percent of requested	30 air conditioners procured by	No target	No target	Appointment of service	30 air conditioners procured	450 000.00	Appointment letter and Signed delivery note

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
			s procured	air conditioner provided	June 2015			provider			
CPSD-19	Administration	Building maintenance and cleaning services	Percentage building maintenance and cleaning service (pest control, general cleaning, air conditioner repairs and building stand) provided	Adherence to building schedule and maintenance	100 percent building maintenance and cleaning services (pest control, general cleaning, air conditioner repairs and building stand) provided by June 2015	100 percent building maintenance and cleaning services (pest control, general cleaning, air conditioner repairs and building stand) provided	100 percent building maintenance and cleaning services (pest control, general cleaning, air conditioner repairs and building stand) provided	100 percent building maintenance and cleaning services (pest control, general cleaning, air conditioner repairs and building stand) provided	100 percent building maintenance and cleaning services (pest control, general cleaning, air conditioner repairs and building stand) provided	770 000.00	Proof of compliance with maintenance schedule
CPSD-21	Administration	Refurbishment of mobile offices	Number of mobile offices purchased	New indicator	3 mobile offices purchased by June 2015	No target	No target	Appointment of service provider	3 mobile offices purchased	1 500 000.00	Appointment letter and Signed delivery note
CPSD-22	Administration	Sceptic tank	Number of septic tank constructed	New indicator	01 septic tank constructed by June 2015	No target	No target	Appointment of service provider	One septic tank constructed at Molemole station	500 000.00	Appointment letter and Image of constructed septic tank
CPSD-23	Administration	Translation of PAIA Manual	Number of PAIA manuals translated	2 official language and brail versions translated	3 PAIA manual translated by June 2015	No target	No targeted	1 official language translated	2 official language translated (3 PAIA manuals translated)	150 000.00	Copies of translated manuals in identified official languages
CPSD-24	Administration	PAIA	Number of	1 PAIA	3 reports	No target	01 reports	01 reports	01 reports	Opex	Compiled reports

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
		compliance	PAIA reports compiled and submitted	compliance report produced	compiled and submitted by June 2015		compiled and submitted	compiled and submitted	compiled and submitted		and proof of submission
CPSD-25	Administration	Records management	Number of reports compiled and submitted on(file plan compliance and record management policy implementation)	New indicator	3 reports compiled and submitted on(file plan compliance and record management policy implementation by June 2015	No target	1 report compiled and submitted on(file plan compliance and record management policy implementation	1 report compiled and submitted on(file plan compliance and record management policy implementation	1 report compiled and submitted on(file plan compliance and record management policy implementation	Opex	Compliance reports
CPSD-26	Administration	Electricity transformer	Number electricity transformer procured	1 electricity transformer procured	1 electricity transformer by June 2015	No target	1 electricity transformer by June 2015	No target	No target	500 000.00	Signed delivery note
HUMAN RESOURCES SECTION											
CPSD-27	Human Capital Management	Recruitment and selection process	Percentage filling of all funded vacancies	92% filling of all funded vacancies	90 percent % filling of all funded vacancies by June 2015	90 percent % filling of all funded vacancies by June 2015	90 percent % filling of all funded vacancies by June 2015	90 percent % filling of all funded vacancies by June 2015	90 percent % filling of all funded vacancies by June 2015	500 000.00	Report on filling of vacancies
CPSD-28	Human Capital Management	Capacity building and performance management support	Number of performance management system activities coordinated	02 performance management system activities coordinated	02 performance management system activities coordinated by June 2015	No target	01 performance management system activities coordinated	01 performance management system activities coordinated	No target	50 000.00	Proof of activities performed e.g. attendance register

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
CPSD-29	Human Capital Management	Performance Bonus	Number of performance management system activities coordinated	4 performance management system activity coordinated	4 Performance management system activities coordinated by June 2015 (Performance Reviews)	1 Performance management system activities coordinated	1 Performance management system activities coordinated	1 Performance management system activities coordinated	1 Performance management system activities coordinated	6 384 000.00	Attendance register
CPSD-30	Human Capital Management	Occupational Health and Safety	Number of employees referred for medical surveillance	Approval of policy containing the conducting of medical surveillance	100 employees referred for medical surveillance by June 2015	25 employees referred for medical surveillance	50 employees referred for medical surveillance	75 employees referred for medical surveillance	100 employees referred for medical surveillance	330 000.00	List of employees who underwent a medical surveillance
CPSD-31	Human Capital Management	Employee Assistance Programme	Percentage Implementation of the employee wellness programme	Approved policy	100 percent Implementation of the employee wellness programme by June 2015	10 percent Implementation of the employee wellness programme	50 percent Implementation of the employee wellness programme	75 percent Implementation of the employee wellness programme	100 percent Implementation of the employee wellness programme	2000 000.00	Report on implementation of the programme
CPSD-32	Human Capital Management	Labour Relations	Percentage of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame by June 2015	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	500 000.00	Report on referred cases attended to within the required time frame
CPSD-33	Human Capital Management	Induction	Number of induction sessions conducted	5 Induction sessions conducted by June 2015	7 Induction sessions conducted by June 2015	1 Induction session conducted	3 Induction sessions conducted	5 Induction sessions conducted	7 Induction sessions conducted	300 000.00	Attendance registers
CPSD-34	Human Capital	Development	Number of	workplace	1 Workplace	No target	No target	No target	1 Workplace	Opex	A copy of the

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
	Management	and submission of the WSP	Workplace Skills Plan(WSP) submitted to LGSETA	Skills Plan(WSP) submitted to LGSETA	Skills Plan(WSP) submitted to LGSETA by April 2015				Skills Plan(WSP) submitted to LGSETA by April 2015		WSP and acknowledgement letter
CPSD-35	Human Capital Management	Training of employees	Percentage of the training budget spent on the implementation of the WSP	58 percent of the training budget spent on the implementation of the WSP	100 percent of the training budget spent on the implementation of the WSP by June 2015	10 percent of the training budget spent on the implementation of the WSP	25 percent of the training budget spent on the implementation of the WSP	75 percent of the training budget spent on the implementation of the WSP	100 percent of the training budget spent on the implementation of the WSP	1 800 000.00	Budget print out
CPSD-36	Human Capital Management	Training of Councillors	Percentage of the Training budget spent on councilors training	New Indicator	100 percent of the training budget spent on councilors training by June 2015	10 percent of the training budget spent on councilors training	25 percent of the training budget spent on councilors training	75 percent of the training budget spent on councilors training	100 percent of the training budget spent on councilors training	800 000.00	Budget print out
CPSD-37	Human Capital Management	Bursary fund internal	Percentage of identified eligible employees awarded with bursaries in line with available budget	57 eligible employees awarded with bursaries in line with available budget	Percentage of identified eligible employees awarded with bursaries in line with available budget by March 2015	No target	No target	100 percent of identified eligible employees awarded with bursaries in line with available budget	No target	800 000.00	List of employees awarded with bursaries
CPSD-38	Human Capital Management	Bursary Fund External	Percentage of identified eligible people awarded	22 external students awarded with bursaries	100 percent of identified eligible people awarded with bursaries in line with the	No target	No target	No target	100 percent of identified eligible people awarded with	500 000.00	List of external student awarded with bursaries

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
			with bursaries in line with the available budget		available budget by June 2015				bursaries in line with the available budget		
CPSD-39	Human Capital Management	Learnership and experiential training	Number of programs put in place to capacitate young people in the district	2 programs put in place to capacitate young people in the district	03 programs put in place to capacitate young people in the district by June 2015	No target	01 programs put in place to capacitate young people in the district	02 programs put in place to capacitate young people in the district	03 programs put in place to capacitate young people in the district	300 000.00	Report on capacitation program
CPSD-40	Human Capital Management	Job Evaluation	Percentage of jobs evaluated	100 percent of jobs evaluated	100 percent of jobs evaluated by June 2015	100 percent jobs evaluated	100 percent jobs evaluated	100 percent jobs evaluated	100 percent jobs evaluated	500 000.00	Job grading of evaluated posts
CPSD-41	Human Capital Management	Review, submit and implement the Employment Equity Plan	Number of activities performed in compliance with the Employment Equity Act by January 2015	02 activities performed in compliance with the Employment Equity Act by January 2015	03 activities performed in compliance with the Employment Equity Act (Review, submit and implement the Employment Equity Plan) by January 2015	01 activity performed in compliance with the Employment Equity Act	02 activities performed in compliance with the Employment Equity Act	03 activities performed in compliance with the Employment Equity Act	03 activities performed in compliance with the Employment Equity Act	Opex	Employment equity Report
CPSD-42	Human Capital Management	Implementation of the Employment Equity Plan	Percentage of filled posts occupied by employees from Employment	94 percent of filled posts occupied by employees from Employment	97 percent of filled posts occupied by employees from Employment Equity target groups	97 percent of filled posts occupied by employees from Employment	97 percent of filled posts occupied by employees from Employment	97 percent of filled posts occupied by employees from Employment	97 percent of filled posts occupied by employees from Employment Equity target	Opex	Employment equity report

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
			nt Equity target groups employed in the four highest levels of management in compliance with the employment equity act	nt Equity target groups employed in the four highest levels of management in compliance with the employment equity act	employed in the four highest levels of management in compliance with the employment equity act by June 2015	nt Equity target groups employed in the four highest levels of management in compliance with the employment equity act	nt Equity target groups employed in the four highest levels of management in compliance with the employment equity act	nt Equity target groups employed in the four highest levels of management in compliance with the employment equity act	groups employed in the four highest levels of management in compliance with the employment equity act		
CPSD-43	Human Capital Management	Retention and succession plans	Number of retention strategies implemented	Retention plan approved	03 retention strategies implemented by June 2015	No target	01 retention strategies implemented	02 retention strategies implemented	03 retention strategies implemented	150 000.00	Retention report
LEGAL SERVICES SECTION											
CPSD-44	Legal Services	Litigation management / legal expenses	Percentage of all cases defended and instituted by June 2015	100 percent of all cases defended and instituted	100 percent of all cases defended and instituted by June 2015	100 percent of all cases defended and instituted	100 percent of all cases defended and instituted	100 percent of all cases defended and instituted	100 percent of all cases defended and instituted	3000 000.00	Litigation report
CPSD-45	Legal Services	Advisory services	Percentage of legal advices provided as per request by June 2015	100 percent of legal advices provided as per request	100 percent of legal advices provided as per request by June 2015	100 percent of legal advices provided as per request	100 percent of legal advices provided as per request	100 percent of legal advices provided as per request	100 percent of legal advices provided as per request	Opex	Report
CPSD-46	Legal Services	Contract Development	Percentage of contract drafted	100 percent of contract drafted and	100 percent of contract drafted and edited as per	100 percent of contract drafted and	100 percent of contract drafted	100 percent of contract drafted and	100 percent of contract drafted and edited as	Opex	Report

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
			and edited as per request	edited as per request	request by June 2015	edited as per request	and edited as per request	edited as per request	per request		
CPSD-47	Legal services	Development and Review of by-laws	Percentage of required by-laws developed and reviewed	100 percent of required by-laws developed and reviewed	100 percent of required by-laws developed and reviewed by June 2015	100 percent of required by-laws developed and reviewed	100 percent of required by-laws developed and reviewed	100 percent of required by-laws developed and reviewed	100 percent of required by-laws developed and reviewed	Opex	Report

DEPARTMENT: FINANCE

Key Performance Area (KPA) 4:			Municipal Financial Viability and Management								
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System								
Outputs 1 & 7:			<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability 								
Strategic Objective			<ul style="list-style-type: none"> • To prepare a credible and realistic budget in line with MFMA timelines • To prepare and submit credible financial information to stakeholders on a monthly basis • To ensure financial viability and sustainability • To collect 100 Percent of revenue billed 								
Project No	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2014/15 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
BUDGET AND TREASURY											
FD-01	Budget and Treasury	Budget Compliance	Number of approved 2014/15 credible adjustment budget and number of 2015/16 annual budget to be tabled and adopted as per Municipal Finance Management Act (MFMA)timelines	One approved 2013/14 credible adjustment budget and one 2014/15 annual budget to be tabled and adopted as per Municipal Finance Management Act (MFMA)timelines	One approved 2014/15 credible adjustment budget and one 2015/16 annual budget to be tabled and adopted as per Municipal Finance Management Act (MFMA)timelines	N/A	N/A	Approval of 2014/15 adjustment budget on or before the 25 th January 2014	Approval 2015/16 credible budget to be tabled and adopted on or before the 31 st May 2014	Opex	One approved 2014/15 adjustment budget approved by council One 2015/16 annual budget approved by council
FD-02	Budget and	Financial	Number of	Four of quarterly	Four of	One quarterly	One quarterly	One quarterly	One quarterly	OPEX	Annual

Key Performance Area (KPA) 4:			Municipal Financial Viability and Management								
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System								
Outputs 1 & 7:			<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability 								
Strategic Objective			<ul style="list-style-type: none"> • To prepare a credible and realistic budget in line with MFMA timelines • To prepare and submit credible financial information to stakeholders on a monthly basis • To ensure financial viability and sustainability • To collect 100 Percent of revenue billed 								
Project No	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2014/15 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
	Treasury	Reporting	quarterly financial statements to stakeholders within 25 working days after the end of the quarter	financial statements to stakeholders within 25 working days after the end of the quarter	quarterly financial statements to stakeholders within 25 working days after the end of the quarter	financial statements to stakeholders within 25 working days after the end of the quarter	financial statements to stakeholders within 25 working days after the end of the quarter	financial statements to stakeholders within 25 working days after the end of the quarter	financial statements to stakeholders within 25 working days after the end of the quarter		financial statements
FD-03	Budget and Treasury	Financial Reporting	Unqualified audit opinion	Qualified audit opinion for 2012/13	Unqualified audit opinion for 2013/14	2 nd Quarter target	Unqualified audit opinion for 2013/14	N/A	N/A	Opex	Auditors General Report
FD-04	Budget and Treasury	Financial Reporting	Number of annual financial statements and performance reports submitted to the Auditor General by 31 st August	One annual financial statement submitted on the 31 August 2013	One annual financial statement to be submitted on the 31 August 2014	One annual financial statement to be submitted on the 31 August 2014	N/A	N/A	N/A	Opex	1 annual financial statement submitted on the 31 August 2014
FD-05	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
REVENUE MANAGEMENT											
FD-06	Revenue	Revenue	Number of water	12 water billing,	12 water	3 water billing,	3 water billing,	3 water billing,	3 water billing,	R 3 600 000	Reviewed and

Key Performance Area (KPA) 4:			Municipal Financial Viability and Management								
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System								
Outputs 1 & 7:			<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability 								
Strategic Objective			<ul style="list-style-type: none"> • To prepare a credible and realistic budget in line with MFMA timelines • To prepare and submit credible financial information to stakeholders on a monthly basis • To ensure financial viability and sustainability • To collect 100 Percent of revenue billed 								
Project No	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2014/15 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
	management	management	billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed		signed water billing, VAT, investment income, debtors and sundry reconciliations
FD-07	Revenue management	Revenue management	Percentage of water collection from service charges billed	New indicator	10% of water collection from service charges billed	10% of water collection from service charges billed	10% of water collection from service charges billed	10% of water collection from service charges billed	10% of water collection from service charges billed	R4 900 000 (Revenue management) R1 100 000 (Pre-paid meters)	Billing report
FD-08	Revenue management	Revenue management	Percentage WSP provided with support financial management	New indicator	100% of WSP provided with support	100% of WSP provided with support	100% of WSP provided with support	100% of WSP provided with support	100% of WSP provided with support	R 1 700 000	Billing reports
EXPENDITURE											
FD-09	Expenditure Management	Payables	Percentage creditors reconciled and paid within 30 days	80 Percent creditors reconciled and paid within 30 days	80 Percent creditors reconciled and paid within 30 days	80 Percent creditors reconciled and paid within 30 days	80 Percent creditors reconciled and paid within 30 days	80 Percent creditors reconciled and paid within 30 days	80 Percent creditors reconciled and paid within 30 days	Opex	Creditors paid register

Key Performance Area (KPA) 4:			Municipal Financial Viability and Management								
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System								
Outputs 1 & 7:			<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability 								
Strategic Objective			<ul style="list-style-type: none"> • To prepare a credible and realistic budget in line with MFMA timelines • To prepare and submit credible financial information to stakeholders on a monthly basis • To ensure financial viability and sustainability • To collect 100 Percent of revenue billed 								
Project No	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2014/15 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
FD-10	Expenditure Management	Employee benefits	Number of payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	Opex	Review and sign-off of payroll runs and reconciliations
FD-11	Expenditure Management	Employee benefits	Number of employee cost benefit evaluation performed	1 Employee cost benefit evaluation performed for 2011/12	1 Employee cost benefit evaluation performed for 2012/13	1 Employee cost benefit evaluation performed for 2012/13	N/A	N/A	N/A	R 70 000	Employee cost benefit evaluation report
SUPPLY CHAIN MANAGEMENT											
FD-12	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 municipal procurement plan implemented	1 municipal procurement plan implemented	1 municipal procurement plan implemented	Opex	Review and sign-off of procurement plan
FD-13	Demand management	Demand management	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
FD-14	Demand management	Demand management	Percentage of Supply Chain Management (SCM) requirements that	100% of Supply Chain Management (SCM) requirements	100 Percent of Supply Chain Management (SCM) requirements	100 Percent of Supply Chain Management (SCM) requirements	100 Percent of Supply Chain Management (SCM) requirements	100 Percent of Supply Chain Management (SCM) requirements	100 Percent of Supply Chain Management (SCM) requirements	Opex	Budget variation report

Key Performance Area (KPA) 4:			Municipal Financial Viability and Management								
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System								
Outputs 1 & 7:			<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability 								
Strategic Objective			<ul style="list-style-type: none"> • To prepare a credible and realistic budget in line with MFMA timelines • To prepare and submit credible financial information to stakeholders on a monthly basis • To ensure financial viability and sustainability • To collect 100 Percent of revenue billed 								
Project No	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2014/15 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
			are linked to the budget	that are linked to the budget	are linked to the budget	are linked to the budget	are linked to the budget	are linked to the budget	are linked to the budget		
FD-15	Acquisition management	Acquisition management	Percentage of orders issued within 7 working days after appointment	95 Percent of orders issued within 7 working days after appointment	95 Percent of orders issued within 7 working days after appointment	95 Percent of orders issued within 7 working days after appointment	95 Percent of orders issued within 7 working days after appointment	95 Percent of orders issued within 7 working days after appointment	95 Percent of orders issued within 7 working days after appointment	Opex	Order register
FD-16	Acquisition management	Acquisition management	Percentage of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	Opex	Internal audit reports Irregular expenditure register
FD-17	Acquisition management	Acquisition management	Days taken to appoint service providers since advertising of goods and services	90% of service providers appointed within 90 days since advertising of goods and services	90% of service providers appointed within 90 days since advertising of goods and services	90% of service providers appointed within 90 days since advertising of goods and services	90% of service providers appointed within 90 days since advertising of goods and services	90% of service providers appointed within 90 days since advertising of goods and services	90% of service providers appointed within 90 days since advertising of goods and services	Opex	Advert Appointment letters
FD-18	Acquisition management	Acquisition management	Days taken to submit list of irregular, fruitless and wasteful expenditure to COHGTA and	100% of all irregular, fruitless and wasteful expenditure submitted within	100% of all irregular, fruitless and wasteful expenditure submitted	100% of all irregular, fruitless and wasteful expenditure submitted	100% of all irregular, fruitless and wasteful expenditure submitted	100% of all irregular, fruitless and wasteful expenditure submitted	100% of all irregular, fruitless and wasteful expenditure submitted	Opex	Register of fruitless and wasteful expenditure, irregular and unauthorised

Key Performance Area (KPA) 4:			Municipal Financial Viability and Management								
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System								
Outputs 1 & 7:			<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability 								
Strategic Objective			<ul style="list-style-type: none"> • To prepare a credible and realistic budget in line with MFMA timelines • To prepare and submit credible financial information to stakeholders on a monthly basis • To ensure financial viability and sustainability • To collect 100 Percent of revenue billed 								
Project No	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2014/15 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
			AGSA	30 days to COHGTA and AGSA	within 30 days to COHGTA and AGSA	within 30 days to COHGTA and AGSA	within 30 days to COHGTA and AGSA	within 30 days to COHGTA and AGSA	within 30 days to COHGTA and AGSA		expenditure
FD-19	Assets and logistics management	Assets and logistics management	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
FD-20	Assets and logistics management	Assets and logistics management	Number of asset verifications performed	2 asset verification performed	2 asset verification performed	1 asset verification performed	1 st Quarter target	1 asset verification performed	3 rd Quarter target	Opex	Movable asset verification report
FD-21	Assets and logistics management	Assets and logistics management	Percentage of infrastructure assets unbundled in accordance with the accounting framework	New indicator	100% of infrastructure assets unbundled in accordance with the accounting framework	100% of infrastructure assets unbundled in accordance with the accounting framework	1 st Quarter target	100% of infrastructure assets unbundled in accordance with the accounting framework	3 rd Quarter target	R 3 500 000	Immovable asset verification report
FD-22	Assets and logistics management	Assets and logistics management	Number of inventory and asset registers compiled and updated	1 inventory and asset registers compiled and updated	1 inventory and asset registers compiled and updated	1 inventory and asset registers compiled and updated	1 inventory and asset registers compiled and updated	1 inventory and asset registers compiled and updated	1 inventory and asset registers compiled and updated	Opex	Complete asset register
FD-23	Disposal management	Disposal management	Percentage of disposal of assets done in accordance with the MFMA	100 Percent of disposal of assets done in accordance with the MFMA	100 Percent of disposal of assets done in accordance with the MFMA	100 Percent of disposal of assets done in accordance with the MFMA	100 Percent of disposal of assets done in accordance with the MFMA	100 Percent of disposal of assets done in accordance with the MFMA	100 Percent of disposal of assets done in accordance with the MFMA	R 100 000	Asset disposal report

Key Performance Area (KPA) 4:			Municipal Financial Viability and Management								
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System								
Outputs 1 & 7:			<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability 								
Strategic Objective			<ul style="list-style-type: none"> • To prepare a credible and realistic budget in line with MFMA timelines • To prepare and submit credible financial information to stakeholders on a monthly basis • To ensure financial viability and sustainability • To collect 100 Percent of revenue billed 								
Project No	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2014/15 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2014/15 Annual Budget	Means Of Verification
FD-24	Disposal management	Asset disposal	Number of obsolescence planning reports	New indicator	1 obsolescence planning report	1 obsolescence planning report	1 obsolescence planning report	1 obsolescence planning report	1 obsolescence planning report	Opex	Obsolescence planning report

DEPARTMENT: STRATEGIC EXECUTIVE MANAGEMENT SERVICES

Key Performance Area (KPA) 6:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs 5:	Deepen democracy through a refined ward committee model

Strategic Objective					<ul style="list-style-type: none"> To engage in programmes that foster participation, interaction and partnership To build accountable and transparent governance structures responsive to the needs of the community To provide strategic and administrative support to Council structures 						
Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
EXECUTIVE MAYOR'S OFFICE											
SEMS D-01	Mayoral Support Services	Mayoral outreach programme	Number of Mayoral Outreach Programmes coordinated	4 Mayoral Outreach Programmes held	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	350 000.00	Attendance register Report
SEMS D-02	Mayoral Support Services	Executive Mayor Stakeholder Participation (State of the district address)	Number of State of the District Address Coordinated	1 State of the District Address held	1 State of the District Address Coordinated	Consultation process	Development of concept document	Preparation process	State of the District Address	500 000.00	Attendance register Report
SEMS D-03	Mayoral Support Services	Back to school outreach programme	Number of school outreach visits coordinated	2 school outreach held	4 school outreach coordinated	1 school outreach coordinated	1 school outreach coordinated	1 school outreach coordinated	1 school outreach coordinated	350 000.00	Attendance register Report

Key Performance Area (KPA) 6:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs 5:	Deepen democracy through a refined ward committee model

Strategic Objectives					<ul style="list-style-type: none"> To engage in programmes that foster participation, interaction and partnership To provide strategic and administrative support to Council and Administrative structures 						
Project No.	Priority area(ID P)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
OFFICE OF THE CHIEF WHIP											
SEMS D-04	Council and Administrative Support	Whippery Management	Number of Whippery meetings	4 meetings	4 Whippery Meetings	1 Whippery Meeting	1 Whippery Meeting	1 Whippery Meeting	1 Whippery Meeting	100 000.00	Attendance registers and minutes
Project No.	Priority area(ID P)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
OFFICE OF THE SPEAKER											
SEMS D-05	Council and Administrative Support	Council and Council Committee Meetings	Number of Council and Council Committee meetings coordinated	4 Council meetings & 85 committee meetings	4 Council and 85 Committee meetings coordinated	1 Council and 23 Committee meetings coordinated	1 Council and 16 Committee meetings coordinated	1 Council and 23 Committee meetings coordinated	1 Council and 23 Committee meetings coordinated	Opex	Attendance registers and minutes
SEMS D-06	Council and Administrative Support	Management and Executive Management Meetings	Number of Management and Executive Management Meetings coordinated	49 meetings	49 meetings	13 meetings (3 Management and 10 Executive Management)	11 meetings (3 Management and 8 Executive Management)	12 meetings (3 Management and 9 Executive Management)	13 meetings (3 Management and 10 Executive Management)	Opex	Attendance registers and minutes
SEMS D-07	Public Participation programmes	Council Outreach	Number of Council Outreach coordinated	4 Council outreach	4 Council Outreach coordinated	1 Council Outreach coordinated	1 Council Outreach coordinated	1 Council Outreach coordinated	1 Council Outreach coordinated	450,000	Reports and attendance registers

Key Performance Area (KPA) 6:					Good Governance and Public Participation						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 5:					Deepen democracy through a refined ward committee model						
Strategic Objectives					<ul style="list-style-type: none"> To engage in programmes that foster participation, interaction and partnership To provide strategic and administrative support to Council and Administrative structures 						
Project No.	Priority area(ID P)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
SEMS D-08	Public Participation programmes	Special Parliaments	Number of Women Parliaments coordinated	1 Women Parliament	1 Women Parliament coordinated	1 Council Outreach coordinated	N/a	N/a	N/a	100,000	Reports and attendance registers
			Number of Youth Parliaments coordinated	0	1 Youth Parliament coordinated	N/a	N/a	N/a	1 Youth Parliament coordinated	100,000	Reports and attendance registers
SEMS D-09	Public Participation programmes	Oversight Programmes	Number of Public hearings coordinated	5 MPAC meetings	3 MPAC Public Hearings coordinated	N/a	1 Public hearing coordinated	2 Public Hearings coordinated	N/a	300,000	Reports and attendance registers
			Number of Project visits coordinated	28 project visits	28 project visits coordinated	7 Project visits coordinated	7 Project visits coordinated	7 Project visits coordinated	7 Project visits coordinated	21,000	Reports and attendance registers
SEMS D-10	Public Participation programmes	Ward Committees Capacity Building Programmes	Number of capacity building programmes for ward committees	0	1 capacity building programme	N/a	N/a	1 capacity building programme	N/a	500,000	Reports and attendance registers

Key Performance Indicator (KPA) 6				Municipal Transformation And Organizational Development							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs 5				Implement a differentiated approach to municipal financing, planning, and support							
Strategic objective				To promote the needs and interests of special focus groupings							
SPECIAL FOCUS											
SEMS D-11	Special Focus	Special Focus programmes (Children, Disability, Gender, Older Persons and Youth Programmes)	Number of Special Focus programmes coordinate Number of Children's development Programme implemented	69 Special Focus programmes5 children awareness campaigns, 1 child protection week, 4 Children Advisory Council Meetings,	13 Children, 12 Disability, 35 gender, 12 Older Persons, 21 Youth Development programmes	4 Children, 3 Disability, 9 Gender, 3 Older persons and 4 Youth Development programmes coordinated	3 Children, 3 Disability, 8 Gender, 3 Older persons and 5 Youth Development programmes coordinated	3 Children, 3 Disability, 8 Gender, 3 Older persons and 5 Youth Development programmes coordinated	3 Children, 3 Disability, 8 Gender, 3 Older persons and 7 Youth Development Programmes Coordinated	560 000.00	Attendance registers and reports
SEMS D-12	Special Focus	Establishment of Youth Resource Centre	Number of Youth Resource Centre	1 Youth Resource Centre	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	Attendance registers and reports
SEMS D-13	Special Focus	HIV & AIDS Programmes (Governance, Coordination, Prevention, Care &	Number of HIV & AIDS Programmes Coordinated	39 HIV/AIDS programmes	46 HIV & AIDS Programmes coordinated	11 HIV & AIDS Programmes Coordinated	12 HIV & AIDS Programmes Coordinated	11 HIV & AIDS Programmes Coordinated	12 HIV & AIDS Programmes Coordinated	500 000.00	Attendance register and reports

		Support, Capacity Building, CBO/NG Os Summit and Monitoring and Evaluation									
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Key Performance Area (KPA) 6:					Good Governance and Public Participation						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 5:					Deepen democracy through a refined ward committee model						
Strategic Objective					<ul style="list-style-type: none"> To provide communication support services, public liaison, marketing, advocacy and events management activities within the district 						
Project No.	Priority area(ID P)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
COMMUNICATIONS											
SEMS D-14	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 percent)	Implementation of the reviewed strategy (100 percent)	Consultation on the draft reviewed strategy	1 communication and corporate image strategy reviewed	R500 000.00	Reviewed communication and corporate image strategy
SEMS D-15	Communication management	Communication programmes (Advertising, publication, publicit	Percentage advertising of requested municipal activities on print and electronic media, Number of	100 percent advertising of requested municipal activities on print and	100 percent advertising of requested municipal activities on print and electronic media, 4 CDM Talk and 12 Insight	100 percent advertising of requested municipal activities on print and electronic media, 1 x CDM Talk and 3 x Insight	100 percent advertising of requested municipal activities on print and	100 percent advertising of requested municipal activities on print and	100 percent advertising of requested municipal activities on print and electronic media, 1 x CDM Talk and 3 x	4 218 000.00	Published Adverts Published newsletters magazines Printed

Key Performance Area (KPA) 6:					Good Governance and Public Participation						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 5:					Deepen democracy through a refined ward committee model						
Strategic Objective					<ul style="list-style-type: none"> To provide communication support services, public liaison, marketing, advocacy and events management activities within the district 						
Project No.	Priority area(ID P)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
		y, stakeholder participation and media relation programmes)	publications, Percentage of publicized programmes, percentage of institutional events and stakeholder participation meetings , number of media relations programmes coordinated	electronic media, 4 CDM Talk and 12 Insight publication, 100 percent of request for municipal programmes communicated and publicised, Percentage of institutional events and stakeholder meetings , number of media interviews/days & media statements and article issued, percentage of speeches developed	publication, 100 percent of request for municipal programmes communicated and publicised, Percentage of institutional events and stakeholder meetings , number of media interviews/days & media statements and article issued, percentage of speeches developed	publication, 100 percent of request for municipal programmes communicated and publicised, Percentage of institutional events and stakeholder meetings , 1 x number of media interviews & days & percentage of media statements and article issued, percentage of speeches developed	electronic media, 1 x CDM Talk and 3 x Insight publication, 100 percent of request for municipal programmes communicated and publicised, Percentage of institutional events and stakeholder meetings , 1 x number of media interviews & days & percentage of media statements and article issued, percentage	electronic media, 1 x CDM Talk and 3 x Insight publication, 100 percent of request for municipal programmes communicated and publicised, Percentage of institutional events and stakeholder meetings , 1 x number of media interviews & days & percentage of media statements and article issued, percentage	Insight publication, 100 percent of request for municipal programmes communicated and publicised, Percentage of institutional events and stakeholder meetings , 1 x number of media interviews & days & percentage of media statements and article issued, percentage		speeches, Annual report and IDP documents Attendance registers, minutes, and agendas and videos produced Copies of Media statements and speeches

Key Performance Area (KPA) 6:					Good Governance and Public Participation						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 5:					Deepen democracy through a refined ward committee model						
Strategic Objective					<ul style="list-style-type: none"> To provide communication support services, public liaison, marketing, advocacy and events management activities within the district 						
Project No.	Priority area(ID P)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
				e of speeches developed			of speeches developed	of speeches developed			

Key Performance Area (KPA) 6:					Good Governance and Public Participation						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 5:					Deepen democracy through a refined ward committee model						
Strategic Objective					<ul style="list-style-type: none"> To protect the municipality from potential risk. To ensure reduction of fraud and corruption within the municipality To protect the municipal properties and employees against potential threats. 						
Project No.	Priority area(ID P)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification

RISK MANAGEMENT

SEMS D-16	Risk Management	Risk Committee Meetings	Number of Risk Committee meeting coordinate	4 Risk Committee meeting coordinated	4 Risk Committee meeting coordinated	1 Risk Committee meeting coordinate	1 Risk Committee meeting coordinate	1 Risk Committee meeting coordinate	1 Risk Committee meeting coordinated	50 000	Minutes and attendance registers
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Key Performance Area (KPA) 6:					Good Governance and Public Participation						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 5:					Deepen democracy through a refined ward committee model						
Strategic Objective					<ul style="list-style-type: none"> To protect the municipality from potential risk. To ensure reduction of fraud and corruption within the municipality To protect the municipal properties and employees against potential threats. 						
Project No.	Priority area(ID P)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
SEMS D-17	Risk Management	Fraud prevention programmes (Awareness campaign and forensic investigation)	Number of fraud prevention programmes facilitate (Awareness campaign and forensic investigation)	4 fraud prevention programmes facilitated. (Awareness campaign and forensic investigation)	4 fraud prevention programmes facilitated. (Awareness campaign and forensic investigation)	Concept document for the awareness campaigns approved	2 fraud prevention programmes facilitated. (Awareness campaign and forensic investigation)	1 fraud prevention programmes facilitated. (Awareness campaign and forensic investigation)	1 fraud prevention programmes facilitated. (Awareness campaign and forensic investigation)	350 000	Reports, Invitations and attendance registers
SEMS D-18	Risk Management	Security Management (Services)	Number of security reports issued.	12 Security reports issued	12 Security reports issued	3 Security reports issued	3 Security reports issued	3 Security reports issued	3 Security reports issued	8 000 000.00	Security reports

Key Performance Area (KPA) 6:					Good Governance and Public Participation						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 5:					Deepen democracy through a refined ward committee model						
Strategic Objective					<ul style="list-style-type: none"> To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes. To ensure that issues raised by Auditor General are adequately addressed. To strengthen accountability through proactive oversight. To ensure effective and functional Internal Audit at the local municipalities. 						
Project No.	Priority area(ID P)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
INTERNAL AUDIT											
SEMS D-19	Internal audit	Audit fees (Internal)	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.	50 000	Internal Audits reports
SEMS D-20	Internal Audit	Audit Committee activities (Expenses)	Number of audit committee meetings coordinated	8 Audit Committee meetings coordinated	13 audit committee meetings coordinated	4 audit committee meetings coordinated	4 audit committee meetings coordinated	2 audit committee meetings coordinated	3 audit committee meetings coordinated	800 000	Minutes and attendance registers

Key Performance Area (KPA) 6:					Good Governance and Public Participation						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 5:					Deepen democracy through a refined ward committee model						
Strategic Objective					<ul style="list-style-type: none"> To promote and facilitate an effective Intergovernmental Relations Programme 						
Project No.	Priority area(ID P)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
INTER-GOVERNMENTAL RELATIONS											
SEMS D-21	Intergovernmental Relations	Intergovernmental Relations (IGR) meetings	Number of IGR meetings coordinated.	52 IGR meetings coordinated.	68 IGR meetings coordinated.	17 IGR meetings coordinated.	17 IGR meetings coordinated.	17 IGR meetings coordinated.	17 IGR meetings coordinated.	200 000.00	Attendance register, Minutes/Agendas
SEMS D-22	Intergovernmental Relations	District Lekgotla	Number of District Lekgotla	1 District Lekgotla held	1 District Lekgotla held	Concept document developed	Preparations for the District Lekgotla. Event Committee for Lekgotla formed.	1 District Lekgotla held	N/A	150 000.00	Attendance register, Minutes/Agendas

Key Performance Area (KPA) 6:					Good Governance and Public Participation						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 5:					Deepen democracy through a refined ward committee model						
Strategic Objective					<ul style="list-style-type: none"> To manage and coordinate the implementation of performance management systems (PMS) in the district To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA) To ensure effective and efficient service delivery by putting people first To fully institutionalize performance monitoring and evaluation in the district To ensure that organizational policies are aligned and compliant to district policy framework, National and Provincial legislation 						
Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT											
SEMS D-23	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 (2014/15) Reviewed	1 SDBIP (2014/15) reviewed approved by the Executive Mayor	1 SDBIP (2014/15) approved	Nil	Signed SDBIPs
SEMS D-24	Organisational performance management	Monitoring and evaluation reports	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

Key Performance Area (KPA) 6:					Good Governance and Public Participation						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 5:					Deepen democracy through a refined ward committee model						
Strategic Objective					<ul style="list-style-type: none"> To manage and coordinate the implementation of performance management systems (PMS) in the district To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA) To ensure effective and efficient service delivery by putting people first To fully institutionalize performance monitoring and evaluation in the district To ensure that organizational policies are aligned and compliant to district policy framework, National and Provincial legislation 						
Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
			Number of Outcome 9 and Local Government Turnaround Strategy (LGTAS) reports coordinated and produced	4 Outcome 9 reports and 4 Local Government Turnaround Strategy report (LGTAS) coordinated and produced	4 Outcome 9 reports and Local Government Turnaround Strategy report (LGTAS) coordinated and produced	1 Outcome 9 reports and Local Government Turnaround Strategy report (LGTAS) coordinated and produced	1 Outcome 9 reports and Local Government Turnaround Strategy report (LGTAS) coordinated and produced	1 Outcome 9 reports and Local Government Turnaround Strategy report (LGTAS) coordinated and produced	1 Outcome 9 reports and Local Government Turnaround Strategy report (LGTAS) coordinated and produced	Nil	Reports
SEMS D-25	Customer Satisfaction	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
		Number of organisational	Draft service standards available.	1 Organisational service standards reviewed	N/A	N/A	Consultation on the reviewed service	1 Organisational service standards	Nil	Reviewed service standards	

Key Performance Area (KPA) 6:					Good Governance and Public Participation						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 5:					Deepen democracy through a refined ward committee model						
Strategic Objective					<ul style="list-style-type: none"> To manage and coordinate the implementation of performance management systems (PMS) in the district To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA) To ensure effective and efficient service delivery by putting people first To fully institutionalize performance monitoring and evaluation in the district To ensure that organizational policies are aligned and compliant to district policy framework, National and Provincial legislation 						
Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
		service standards coordinated for review.					standards	reviewed			
		Percent age of all complaints received and attended to.	New indicator	100 percent of all complaints received and attended to.	100 percent of all complaints received and attended to.	100 percent of all complaints received and attended to.	100 percent of all complaints received and attended to.	100 percent of all complaints received and attended to.	Nil	Nil	Reports

Project No.	Priority area(ID P)	Project Name	Key performance indicator	Baseline	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
PROJECT MANAGEMENT											
SEMS D-26	Project Management	Management of Infrastructure Projects	Number of reports on monitoring of Infrastructure projects	4 reports submitted on monitoring of infrastructure projects	4 reports submitted on monitoring of infrastructure projects	1 report submitted	1 report submitted	1 report submitted	1 report submitted	6 200 000	Reports
SEMS D-27	Project Management	Facilitate Community involvement during projects planning and implementation	Percentage of infrastructure projects facilitated for planning and implementation	100 % of infrastructure projects facilitated for planning and implementation	100 % of infrastructure projects facilitated for planning and implementation	25 % of infrastructure projects facilitated for planning and implementation	25 % of infrastructure projects facilitated for planning and implementation	25 % of infrastructure projects facilitated for planning and implementation	25 % of infrastructure projects facilitated for planning and implementation	Nil	Reports
SEMS D-28	Project Management	Management of GIS	Percentage of infrastructure projects monitored through GIS	Percentage of infrastructure projects monitored through GIS	100% of infrastructure projects monitored through GIS	100% of infrastructure projects monitored through GIS	100% of infrastructure projects monitored through GIS	100% of infrastructure projects monitored through GIS	100% of infrastructure projects monitored through GIS	Nil	Reports
SEMS D-29	Investment	Investment Promo	Percentage of inward and outward	0%	100 percentage inward and	100 percentage inward	100 percentage inward	100 percentage inward	100 percentage inward and	100 000.00	Report

		tion	missions conducted		outward mission conducted	and outward mission conducted	and outward mission conducted	and outward mission conducted	outward mission conducted		
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MR NGOAKO MOLOKOMME
MUNICIPAL MANAGER

DATE

EXECUTIVE MAYOR

DATE