

Draft Service Delivery and Budget Implementation Plan

2014/15



Waterberg
District Municipality
on the Go for Growth



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1. FOREWORD BY THE EXECUTIVE MAYOR

The Waterberg District is one of the few municipalities to maintain its clean audit outcome in the past two years. In the main, the Service Delivery and Budget Implementation Plan was used to monitor and manage the implementation of the IDP which was tabled by Council on 30 March 2014. It is important for management to give enough attention to the financial and predetermined objectives of the 2014/15 IDP. Senior Managers and other officials are expected to implement the SDBIP diligently.

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

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

Approved by the Executive Mayor:

Date: _____

COUNCILLOR NTIE ROSINA MOGOTLANE



2. INTRODUCTION

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

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

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

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



3. LEGISLATION

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

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

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

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

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

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



4. COMPONENTS

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

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

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

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

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

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



5. VISION, MISSION AND VALUES

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

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

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

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



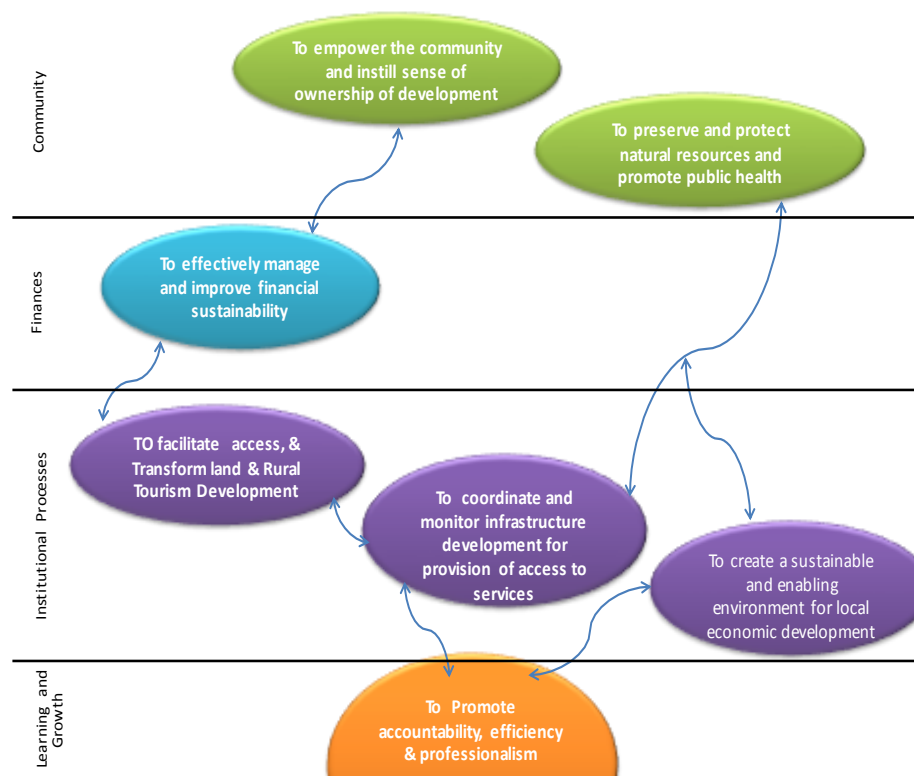
Values represent the core priorities of an organization’s culture, including what drives employees and politicians within the municipality to achieve set strategies. The **Values** of Waterberg District Municipality are:

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



6. STRATEGIC OBJECTIVES

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





7. VOTES AND OPERATIONAL OBJECTIVES

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



8. MONTHLY REVENUE

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

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



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

DC36 Waterberg - Supporting Table SA25 Budgeted monthly revenue

Description	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue By Source																
Service charges - other																
Interest earned - external investments																
Interest earned - outstanding debtors																
Transfers recognised - operational																
Other revenue																
Total Revenue (excluding capital transfers and contributions)																



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

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

Description R thousand	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue by Vote															
Vote 1 - BUDGET & TREASURY OFFICE															
Vote 2 - MUNICIPAL MANAGER'S OFFICE															
Vote 3 - CORPORATE SUPPORT & SHARED SERVICES															
Vote 4 - PLANNING & ECONOMIC DEVELOPMENT															
Vote 5 - INFRASTRUCTURE DEVELOPMENT															
Vote 6 - EXECUTIVE SUPPORT OFFICE															
Vote 7 - SOCIAL DEVELOPMENT & COMMUNITY SERVICES															
Vote 8 - DISASTER & FIRE FIGHTING															
Vote 9 - MUNICIPAL ENVIRONMENTAL HEALTH															
Vote 10 - ABBATOIR															
Total Revenue by Vote															



9. MONTHLY EXPENDITURE

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

The monthly breakdowns of operating expenditure are included below:

DC36 WATERBERG –SUPPORTING TABLE SA 25 BUDGETED MONTHLY EXPENDITURE

Description R thousand	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Expenditure By Type															
Employee related costs															
Remuneration of councillors															
Debt impairment															
Depreciation & asset impairment															
Finance charges															
Bulk purchases															
Other materials															
Contracted services															
Transfers and grants															
Other expenditure															
Loss on disposal of PPE															
Total Expenditure															



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

Description R thousand	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<u>Expenditure by Vote to be appropriated</u>															
Vote 1 - BUDGET & TREASURY OFFICE															
Vote 2 - MUNICIPAL MANAGER'S OFFICE															
Vote 3 - CORPORATE SUPPORT & SHARED SERVICES															
Vote 4 - PLANNING & ECONOMIC DEVELOPMENT															
Vote 5 - INFRASTRUCTURE DEVELOPMENT															
Vote 6 - EXECUTIVE SUPPORT OFFICE															
Vote 7 - SOCIAL DEVELOPMENT & COMMUNITY SERVICES															
Vote 8 - DISASTER & FIRE FIGHTING															
Vote 9 - MUNICIPAL ENVIRONMENTAL HEALTH															
Vote 10 - ABBATOIR															
Total Expenditure by Vote															



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

10. SERVICE DELIVERY AND PERFORMANCE INDICATORS AND TARGETS

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

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

10.1. Budget and Treasury Office- Vote 001

Sub-functions: Expenditure
Revenue
Supply Chain
Budget and Reporting

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



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



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
		financial sustainability		within timeframe								
7	Financial management and viability	To effectively manage finances and improve financial sustainability	Supply chain management	# of SCM deviation reports submitted to Council		1	2	3	4	4	4	4
8	Financial management and viability	To effectively manage finances and improve financial sustainability	Supply Chain Management	% Orders issued within 10 working days of receipt of requisition		100%	100%	100%	100%	100%	100%	100%
9	Financial management and viability	To effectively manage finances and improve financial sustainability	Revenue	% Cost coverage		100%	100%	100%	100%	100%	100%	100%
10	Good governance and public participation	To develop and implement integrated management and governance systems	Governance	% Council resolutions resolved related to department within timeframe		95%	95%	95%	95%	95%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
11	Good governance and public participation	To develop and implement integrated management and governance systems	Auditing	% AG queries related to BTO addressed		Not applicable	20%	60%	100%	100%	100%	100%
12	Good governance and public participation	To develop and implement integrated management and governance systems	Internal Auditing	% Internal Audit Unit queries related to BTO addressed		25%	50%	75%	100%	100%	100%	100%
13	Good governance and public participation	To develop and implement integrated management and governance systems	Risk Management	% Risks in terms of risk register related to BTO addressed within timeframe		25%	50%	75%	100%	100%	100%	100%
14	Good governance and public participation	To develop and implement integrated management and governance systems	Intergovernmental relations	# of CFO forum meeting held		1	2	3	4	4	4	4



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



10.2. Office of the Municipal Manager – Vote 002

Sub-functions: Internal Audit
 Performance Management
 Integrated Development
 Planning

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
1	Spatial rationale	To ensure co-ordinated developmental planning and implementation	Integrated Planning	% Highly rated IDP		25%	50%	75%	100%	100%	100%	100%
2	Basic Service Delivery	To develop and implement integrated management and governance systems	Monitoring and Evaluation	% project management efficiency		Not applicable this quarter	Not applicable this quarter	50% (Draft)	100% (Final)	100%	100%	100%
3	Financial management and viability	To effectively manage finances and improve financial sustainability	Expenditure Management	% Operating budget variance in terms of SDBIP		10%	10%	10%	10%	10%	10%	10%
4	Financial management and viability	To effectively manage finances and improve financial	Expenditure Management	% Capital budget variance in terms of SDBIP		10%	10%	10%	10%	10%	10%	10%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
		sustainability										
5	Financial management and viability	To effectively manage finances and improve financial sustainability	Supply chain management	% Project specifications / terms of reference ready for advertisement before the end of financial year		Not applicable	Not applicable	Not applicable	100%	100%	100%	100%
6	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	Average % AG material audit queries resolved		Not applicable this quarter	20%	60%	100%	100%	100%	100%
7	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	% Identified risk resolved within timeframes as specified in risk plan		25%	50%	75%	100%	95%	100%	100%
8	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	% of Audit Committee recommendations implemented		100%	100%	100%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
9	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	# of Performance audit reports submitted to Council		1	2	3	4	4	4	4
10	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	% Council resolutions implemented within timeframes		90%	90%	90%	90%	90%	100%	100%
11	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Inter-governmental relations	% Municipal Managers Forum Resolutions related to department implemented within specified timeframes		90%	90%	90%	90%	90%	100%	100%
12	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Monitoring and Evaluation	# of Performance coaching with Senior Managers conducted		1	2	3	4	4	4	4
13	Good Governance and Public Participation	To develop and implement integrated management and governance	Public Participation	# of IDP Representative Forum meetings convened		1	2	3	4	4	4	4



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
		systems										
14	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Human Resources Management	% of disciplinary actions initiated by the Municipal Manager		100%	100%	100%	100%	100%	100%	100%
15	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Human Resources Management	# of Senior Management with signed Performance Agreements within one month of appointment		4	5	6	7	7	7	7
16	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Organisational Development	# of Senior Managers' Performance Assessment conducted		1	2	3	4	4	4	4
17	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Monitoring and Evaluation	# of Performance evaluation conducted		Not applicable	Not applicable	Not applicable	1	1	1	1
18	Transformation and organisational development	To attract ,develop and retain ethical and best human capital	Organisational Development	# of policies / framework reviewed		Not applicable	Not applicable	Not applicable	2	2	2	2



10.3. Corporate support & Shared Services – Vote 003

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

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
1	Basic Service Delivery	To coordinate and monitor infrastructure development for provision and access to services	Project management	% Projects management efficiency		25%	50%	75%	100%	100%	100%	100%
2	Basic Service Delivery	To coordinate and monitor infrastructure development for provision and access to services	Project Management	% of Rollover from the previous financial year completed		100%	Not applicable	Not applicable	Not applicable	Not applicable	100%	100%
3	Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% Operating budget variance in terms of SDBIP		10%	10%	10%	10%	10%	10%	10%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
4	Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% Capital budget variance in terms of SDBIP		10%	10%	10%	10%	10%	10%	10%
5	Financial management and viability	To effectively manage finances and improve sustainability	Supply chain management	% Projects specifications/ terms of reference ready before the end of current financial year		Not applicable	Not applicable	Not applicable	100%	100%	100%	100%
6	Good governance and public participation	To develop & implement integrated management and governance systems	External Auditing	% AG queries related to CSSS addressed		20%	40%	60%	100%	100%	100%	100%
7	Good governance and public participation	To develop and implement management and governance systems	Internal Auditing	% Internal Audit queries related to CSSS addressed		25%	50%	75%	100%	100%	100%	100%
8	Good governance and public participation	To develop and implement integrated management	Governance	% Council resolutions related to CSSS implemented within		90%	90%	100%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
		and governance systems		timeframe								
9	Good governance and public participation	To develop and implement integrated management and governance systems	Governance	% Risks related to CSSS addressed		25%	50%	75%	100%	100%	100%	100%
10	Good governance and public participation	To develop and implement integrated management and governance systems	Fleet management	% Compliance of service interval of vehicles		100%	100%	100%	100%	100%	100%	100%
11	Good governance and public participation	To develop & implement integrated management & governance systems	Information and Communication Technology	% actual uptime of Key Systems		90%	90%	90%	90%	90%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
12	Good governance and public participation	To develop & implement integrated management & governance systems	Information and Communication Technology	% Actual implementation of ICT Plan		70%	70%	80%	80%	80%	100%	100%
13	Good governance and public participation	To develop & implement integrated management & governance systems	Information and Communication Technology	# of Website maintenance report submitted		1	2	3	4	4	4	4
14	Good Governance and public participation	To develop & implement integrated management & governance systems	ICT	% of website updated with legislative reports		Not applicable	Not applicable	100%	100%	100%	100%	100%
15	Good governance and public participation	To develop & implement integrated management & governance systems	Human resources management	# of HR policies reviewed		Not applicable	Not applicable	2	Not applicable	2	4	6
16	Transformation and Organisational Development	To attract, develop and retain best human capital	Capacity building and Training (HRD)	% Training budget actually spent on training		25%	50%	75%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
17	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% of disciplinary actions initiated within 90 days of occurrence		100%	100%	100%	100%	100%	100%	100%
18	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% of ROI in training		25%	50%	75%	100%	100%	100%	100%
19	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	# of LLF meetings held		1	2	3	4	4	4	4
20	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% Progress with compilation and submission of WSP to LGSETA		Not applicable	Not applicable	Not applicable	100%	100%	100%	100%



10.4. Planning and Economic Development – Vote 004

Sub-functions: Spatial Planning
Local Economic Development
Abattoir

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
1	Spatial rationale	To ensure coordinated developmental planning and implementation	Integrated planning	# of Spatial planning project in the SDF implemented		1	1	1	1	1	1	1
2	Spatial rationale	To coordinate and monitor infrastructure development for the provision and access to services	Integrated planning	# of District Planning Forum meeting held		1	1	1	1	4	4	4
3	Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to services	Project Management	% Projects management efficiency		25%	50%	75%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
4	Basic service Delivery	To coordinate and monitor infrastructure development for the provision and access to services	Project management	% of Rollover from the previous financial year completed		100%	Not applicable	Not applicable	Not applicable	100%	100%	100%
5	Local economic development	To ensure optimal utilisation and adherence to space economy	Job creation	# of Jobs created through LED initiatives		20	30	40	40	40	80	100
6	Local economic development	To ensure optimal utilisation and adherence to space economy	Job creation	# of functional CTAs District wide		Not applicable	1	Not applicable	1	2	6	6
7	Local economic development	To ensure optimal utilisation and adherence to space economy	Job creation	# of publication issued /made		1	Not applicable	1	Not applicable	2	3	4
8	Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% Operating budget variance in terms of SDBIP		10%	10%	10%	10%	10%	10%	10%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
9	Financial management	To effectively manage finances and improve sustainability	Expenditure Management	% Capital budget variance in terms of SDBIP		10%	10%	10%	10%	10%	10%	10%
10	Financial management and viability	To effectively manage finances and improve sustainability	Supply chain management	% Projects terms of reference/specifications ready for advertisement before end of current financial year		Not applicable	Not applicable	Not applicable	100%	100%	100%	100%
11	Good Governance and Public Participation	To develop and implement integrated management & governance systems	Auditing	% Internal Audit Unit audit queries related to department resolved		25%	50%	75%	100%	100%	100%	100%
12	Good Governance and Public Participation	To develop and implement integrated management & governance systems	Auditing	% Identified risk resolved within timeframes as specified in risk plan		25%	50%	75%	100%	100%	100%	100%
13	Good Governance and Public Participation	To develop and implement integrated management & governance systems	Auditing	% AG audit queries related to department resolved		Not applicable	40%	60%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
14	Good Governance and Public Participation	To develop and implement integrated management & governance systems	Governance	% Council resolutions related to department implemented within timeframe		100%	100%	100%	100%	100%	100%	100%
15	Good Governance and Public Participation	To develop and implement integrated management & governance systems	Inter-governmental relations	% Municipal Managers Forum Resolutions related to department implemented within specified timeframes		90%	90%	90%	90%	90%	100%	100%
16	Transformation and organisational development	To attract, develop and retain ethical and best human capital	Human resources management	% Disciplinary actions initiated by MCSSS		100%	100%	100%	100%	100%	100%	100%



10.5. Infrastructure Development – Vote 005

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

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
1	Basic Service Delivery	To coordinate and monitor infrastructure development for provision of access to services	Project Management	% of Rollover from the previous financial year completed		100%	Not applicable	Not applicable	Not applicable	100%	100%	100%
2	Basic Service Delivery	To coordinate and monitor infrastructure development for provision of access to services	Project Management	% Projects management efficiency		100%	100%	100%	100%	100%	100%	100%
3	Basic Service Delivery	To coordinate and monitor infrastructure development for provision of access to services	Water and sanitation	# of Quarterly Water & Sanitation (FBS) forum meetings coordinated		1	2	4	4	4	4	4



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
4	Basic Service Delivery	To coordinate and monitor infrastructure development for provision and access to services	Electricity	# of Electricity forum meetings coordinated		3	5	8	11	11	11	11
5	Local economic development	To ensure optimal utilisation of & adherence to space economy	Job creation	# of Jobs created through EPWP		40	80	95	140	140	200	300
6	Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% Operating budget variance in terms of SDBIP		10%	10%	10%	10%	10%	10%	10%
7	Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% Capital budget variance in terms of SDBIP		10%	10%	10%	10%	10%	10%	10%
8	Financial management	To effectively manage finances and improve sustainability	Supply chain management	% Projects specifications/ terms of reference ready for advertisement before the end of current		Not applicable	Not applicable	Not applicable	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
				financial year								
9	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% Internal Audit Unit audit queries related to department resolved		25%	50%	75%	100%	100%	100%	100%
10	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% Identified risk resolved within timeframes as specified in risk plan		25%	50%	75%	100%	100%	100%	100%
11	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% AG audit queries related to department resolved		20%	40%	60%	100%	100%	100%	100%
12	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% Council resolutions related to department implemented within timeframe		100%	100%	100%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
13	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% Municipal Managers Forum Resolutions related to department implemented within specified timeframes		90%	90%	90%	90%	90%	100%	100%



10.6. Executive Support – Vote 006

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

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
1	Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to services	Project management	% Project management efficiency		100%	100%	100%	100%	100%	100%	100%
2	Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to services	Client Relations Management	% Presidential hotline queries addressed within 2 weeks of receipt		100%	100%	100%	100%	100%	100%	100%
3	Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and	Client Relations Management	% Premier hotline queries addressed within 2 weeks of receipt		100%	100%	100%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
		access to services										
4	Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% Operating budget variance in terms of SDBIP		10%	10%	10%	10%	10%	10%	10%
5	Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% Capital budget variance in terms of SDBIP		10%	10%	10%	10%	10%	10%	10%
6	Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% Tender specifications/ terms of reference ready for advertisement before the end of current financial year		Not applicable	Not applicable	Not applicable	100%	100%	100%	100%
7	Good governance and public participation	To develop & implement integrated management & governance systems	Auditing	% AG Audit queries addressed		Not applicable	Not applicable	60%	100%	100%	100%	100%
8	Good governance an public participation	To develop & implement integrated management & governance	Internal Audit	% Internal Audit queries addressed		25%	50%	75%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
		systems										
9	Good governance and public participation	To develop & implement integrated management & governance systems	Risk Management	% Risks related to OEM addressed		25%	50%	75%	100%	100%	100%	100%
10	Good governance and public participation	To develop & implement integrated management & governance systems	Governance	% Council resolutions implemented within time frame		100%	100%	100%	100%	100%	100%	100%
11	Good governance and public participation	To develop & implement integrated management & governance systems	Governance	# of Portfolio Committees meetings convened		7	14	21	35	35	35	35
12	Good governance and public participation	To develop & implement integrated management & governance systems	Governance	# of MPAC meetings held		1	2	3	4	4	4	4
13	Good governance and public participation	To develop & implement integrated management & governance systems	Public participation	# of Community feedback meetings held		1	2	3	4	4	4	4



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
14	Good governance and public participation	To develop and implement integrated management and governance systems	Intergovernmental relations	% District Intergovernmental Relations Forum meeting resolutions implemented		100%	100%	100%	100%	100%	100%	100%
15	Good governance	To develop and implement integrated management and governance systems	Governance	# of Ordinary Council meetings held		1	2	3	4	4	4	4
16	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Inter-governmental relations	# of Sharing & learning (Twinning) meetings held		Not applicable	1	Not applicable	2	2	2	2
17	Good governance and public participation	To empower the community and instil sense of ownership of development	Community awareness	# of HIV/AIDS Committee meetings held		Not applicable	Not applicable	1	2	2	3	4



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
18	Good governance and public participation	To develop and implement integrated management and governance systems	Disability Development	# of District disability desk meetings held		1	2	3	4	4	4	4
19	Good governance and public participation	To develop and implement integrated management and governance systems	Gender Development	# of District gender desk meetings held		1	2	3	4	4	4	4
20	Good governance and public participation	To develop and implement integrated management and governance systems	Governance	# of Community service surveys conducted		Not applicable	Not applicable	Not applicable	1	1	1	2



10.7. Social Development & Community Services – Vote 007

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

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
1	Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to service	Project management	% of Rollover from the previous financial year completed		0%	Not applicable	Not applicable	Not applicable	0%	0%	0%
2	Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to service	Project Management	% Projects management efficiency		90%	90%	90%	90%	90%	100%	100%
3	Basic service delivery	To coordinate and monitor infrastructure development for the provision and access to service	Fire Fighting/Disaster Management	% Building plans approved by local municipalities		100%	100%	100%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
4	Basic delivery service	To coordinate and monitor infrastructure development for the provision and access to service	Disaster Management	# of Disaster Management Advisory Forum meetings held		1	2	3	4	4	4	4
5	Basic service delivery	To coordinate and monitor infrastructure development for the provision and access to service	Disaster Management	# of Disaster Management Annual Report submitted within timeframe		Not applicable	Not applicable	Not applicable	1	1	1	1
6	Basic service delivery	To coordinate and monitor infrastructure development for the provision and access to service	Fire fighting	# of Fire fighting reports submitted by local municipalities		1	2	3	4	4	4	4
7	Basic service delivery	To preserve and protect natural resources and promote public health	Municipal Health	% Food outlets issued with certificate of compliance (for outlets that comply with set standards)		100%	100%	100%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
8	Basic service delivery	To preserve and protect natural resources and promote public health	Municipal Health	# of Permitted municipal landfill sites monitored		2	4	6	8	8	8	8
9	Basic service delivery	To preserve and protect natural resources and promote public health	Municipal Health	% Water samples collected and analysed		100%	100%	100%	100%	100%	100%	100%
10	Basic service delivery	To preserve and protect natural resources and promote public health	Municipal Health	# of Health and hygiene awareness campaign initiated		38	76	114	152	152	152	152
11	Basic Service Delivery	To preserve and protect natural resources and promote public health	Air quality management	% of EIA attended to		Not applicable	Not applicable	100%	100%	100%	100%	100%
12	Basic Service Delivery	To preserve and protect natural resources and promote public health	Air quality management	Number of listed activities in terms of AQA inspected		Not applicable	Not applicable	10	20	20	20	20



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
13	Basic Service Delivery	To preserve and protect natural resources and promote public health	Air quality management	Number of ambient air quality monitoring reports submitted		Not applicable	Not applicable	3	6	6	12	12
14	Financial management and viability	To effectively manage finances and improve sustainability	Expenditure Management	% Operating budget variance in terms of SDBIP		10%	10%	10%	10%	10%	10%	10%
15	Financial management and viability	To effectively manage finances and improve viability	Expenditure management	% Capital budget variance in terms of SDBIP		10%	10%	10%	10%	10%	10%	10%
16	Financial management and viability	To effectively manage finances and improve sustainability	Supply chain management	% Projects specifications ready for advertisement before end of current financial year		Not applicable	Not applicable	Not applicable	100%	100%	100%	100%
17	Good governance and public participation	To develop and implement integrated management and governance systems	Auditing	% AG audit queries related to SCDS addressed		20%	40%	60%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
18	Good governance and public participation	To develop and implement integrated management and governance systems	Internal Audit	% Internal Audit queries related to SCDS addressed		25%	50%	75%	100%	100%	100%	100%
19	Good governance and public participation	To develop and implement integrated management and governance systems	Risk Management	% Risks related to SDCS addressed		25%	50%	75%	100%	100%	100%	100%
20	Good governance and public participation	To develop and implement integrated management and governance systems	Governance	% Council resolutions related to SDCS implemented within timeframe		100%	100%	100%	100%	100%	100%	100%



11. DETAILED CAPITAL WORKS PLAN

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

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

Vote	Dept	Project name	Planned start date	Planned completion date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog	Milestone	% Prog	Milestone	% Prog	Milestone	% Prog	Milestone
02	OMM	District Public Participation				10%	Adoption of IDP framework and Process Plan	50%	Analysis and Strategies Phase (IDP & SDBIP)	75%	Tabling of IDP and SDBIP	100%	Approval and Implementation
01	BTO	-				-	-	-	-	-	-	-	-
03	CSSS												
04	PED												
05	ID												
06	ES	District Public Participation				25%	Coordination of 1 st PPP meeting	50%	Coordination of 2 nd PPP meeting	75%	Coordination of 3 rd PPP	100%	IDPRoad Roadshows



Vote	Dept	Project name	Planned start date	Planned completion date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog	Milestone	% Prog	Milestone	% Prog	Milestone	% Prog	Milestone
											meeting		
06	ES	Communication- Newsletter				25%		50%		75%		100%	
06	ES	Mandela Day Celebration				100%	Programme implementation	-	-	-	-	-	-
09	Health												
09	Health												
09	Disaster												



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

DPT	PRJ	PROJECT NAME	Total Capital	Total Operational	Projected Expenditure - Year to Date											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
02	CO012	District Public Participation MM														

12. CONCLUSION

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

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