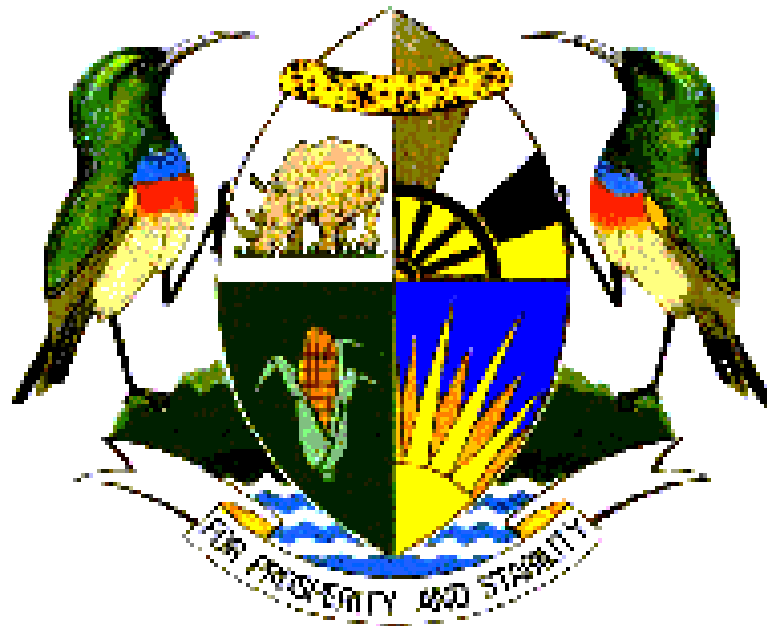


Adjusted Service Delivery and Budget Implementation Plan

2012-2013



Waterberg
District Municipality
on the Go for Growth

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1. FOREWORD BY THE EXECUTIVE MAYOR



The Waterberg District is the undiscovered gem of South African treasures, a hash land of intense beauty and colour reflected in the environment and its people. Over three million years of history has created a unique area which challenges the farmer, the adventurer and the investor. Situated in the magnificent Waterberg Mountain Range of Limpopo, the Waterberg District is the ideal getaway where the weary traveler can relax and revel in the great natural beauty of the bushveld savannah and its rich wildlife heritage.



The Waterberg District takes an honour for being regarded as energy hub and eco-tourism of choice in Southern Africa. This is due to the commendable development of energy generation in the Waterberg District area estimated to last for over twenty years and the benefits for all the communities that stem from these two focus areas. This has considerable economic spin off due on infrastructure development and economic growth within the whole district area. The district is also proud to be eco-tourist destination of choice considering its natural beauty of its bushveld. Therefore it is imperative to mention that effective district wide planning ought to takes place and that cohesion amongst the district and local municipalities must take effect.

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

Approved by the Executive Mayor: _____

Date: _____

COUNCILLOR NTIE ROSINA MOGOTLANE



2. INTRODUCTION

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

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

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

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



3. LEGISLATION

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

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

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

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

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

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

4. METHODOLOGY AND CONTENT

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 cognisance 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 (KPA's) 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

The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. Waterberg District Municipality's vision is one that "wishes" for a future that deals with the many challenges and needs of the community. The **Vision** of Waterberg District Municipality is:





“To be the energy hub and eco-tourism destination in Southern Africa”

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

“To provide strategic direction and sustainable services through good governance and partnerships”

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

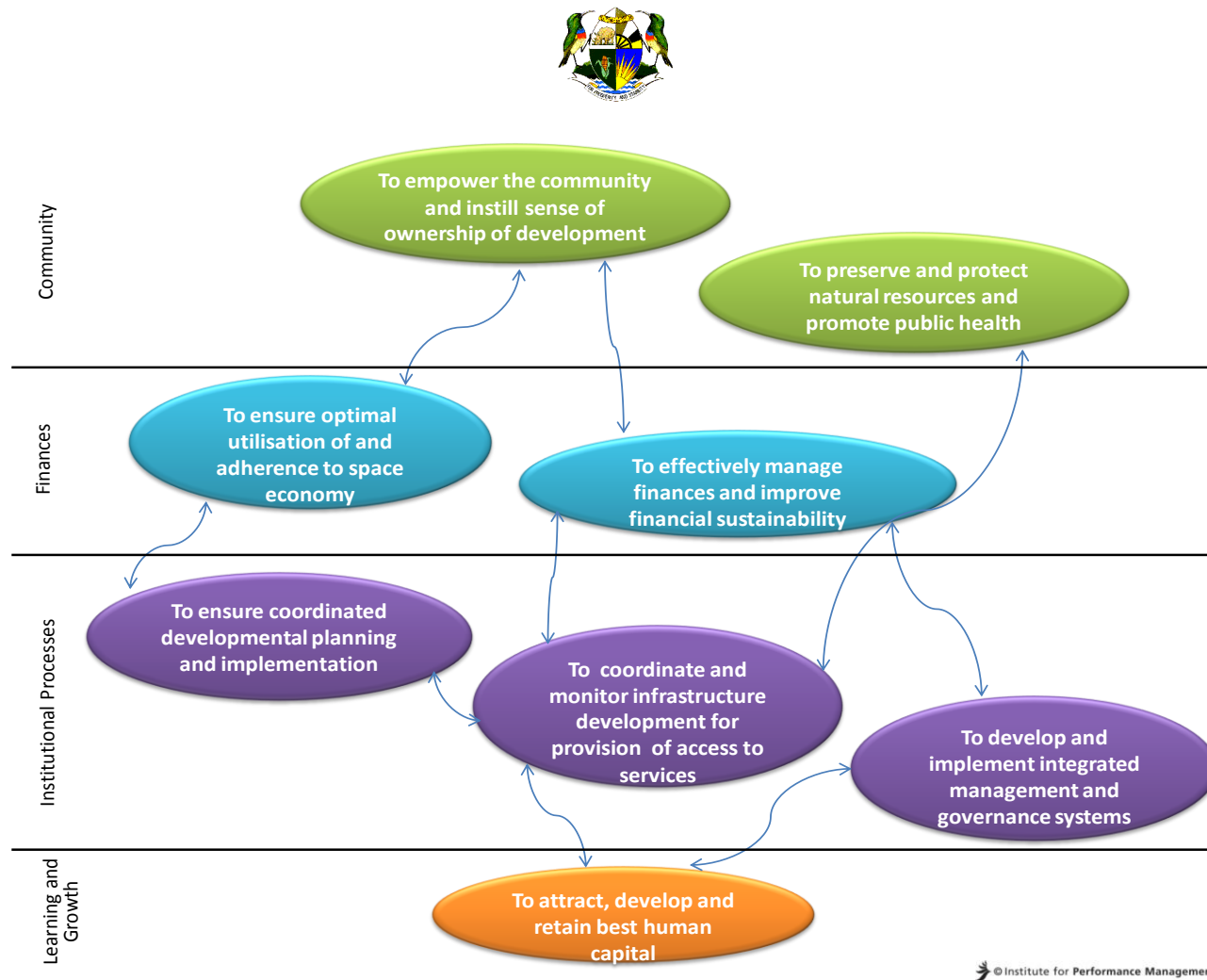
<u>Values:</u>	<u>Description:</u>
Commitment	<ul style="list-style-type: none">• Commitment is a fundamental cornerstone underpinning our everyday activities – we recognise the value of commitment to fellow employees, to our Councillors and, particularly, to our communities. Forging long-term relationships 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,



Productivity	<p>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</p> <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.

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	Budget and Treasury (Vote 001)	To ensure compliance to SCM Regulations and the MFMA. To reduce deviations and report on fruitless and wasteful, irregular and unauthorised expenditures.
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Operational objectives	Municipal Manager's Office (Vote 002)	To provide support to Internal departments and Local municipalities. To promote a culture of good corporate governance. To submit strategic reports to various stakeholders
	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 and expenditure

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 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Revenue By Source															
Service charges - other	61	61	61	61	61	61	61	61	61	61	61	61	735	735	735
Interest earned - external investments	525	525	525	525	525	525	525	525	525	525	525	525	6 300	6 630	6 850
Interest earned - outstanding debtors	1	1	1	1	1	1	1	1	1	1	1	1	10	10	10
Transfers recognised - operational	34 443	–	100	2 193	30 000	–	2 293	1 000	30 530	2 193	–	–	102 752	105 889	110 364
Other revenue	6	6	6	6	6	6	6	6	6	6	6	6	73	74	74
Total Revenue (excluding capital transfers and contributions)	35 036	593	693	2 786	30 593	593	2 886	1 593	31 123	2 786	593	593	109 870	113 338	118 033



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:

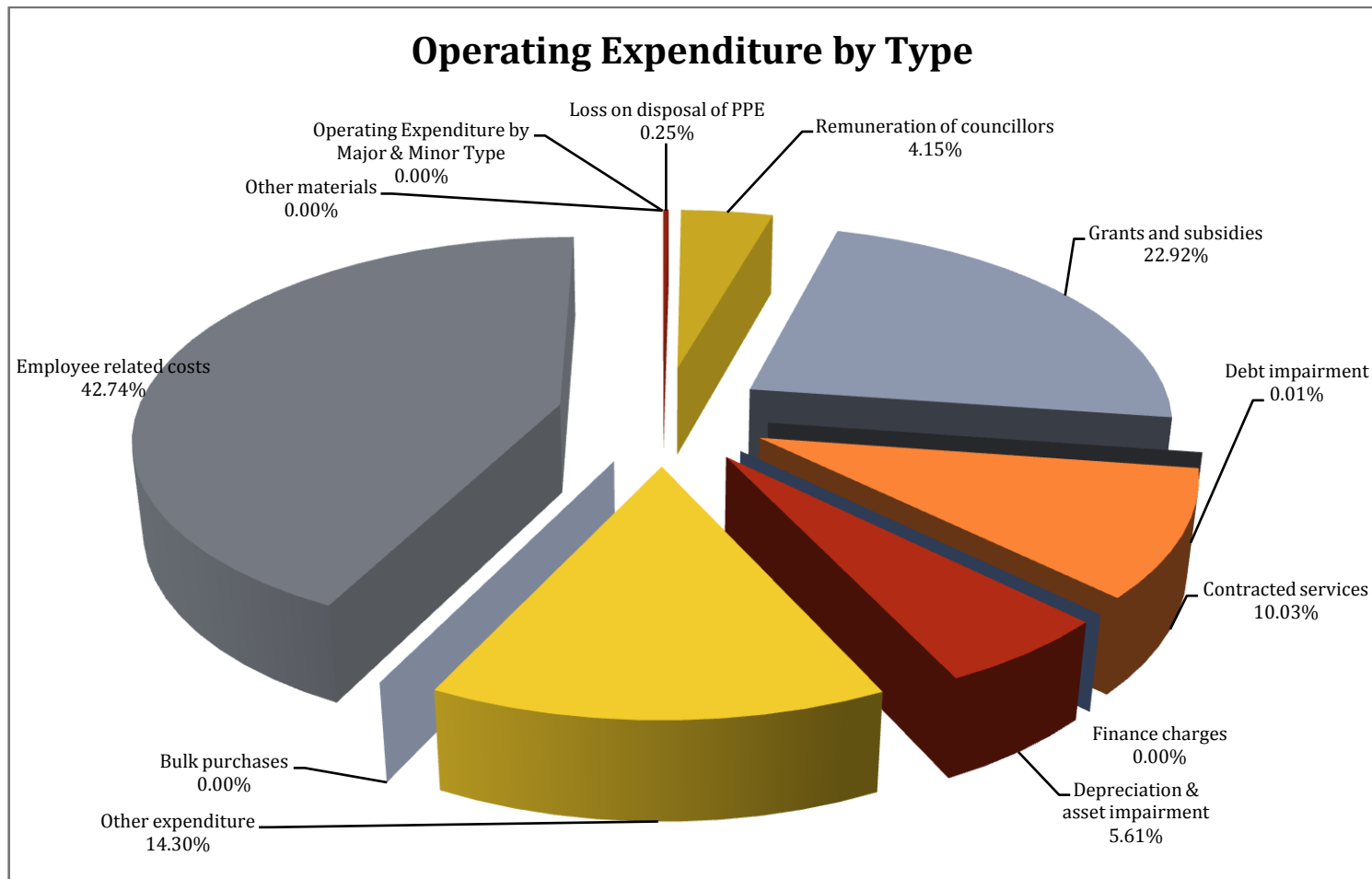
DC36 Waterberg - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

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 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Revenue by Vote															
Vote 1 - Budget & Treasury	31 481	531	531	531	30 531	531	531	531	31 061	531	531	532	97 853	101 873	106 045
Vote 2 - Municipal Manager	1 300	–	–	–	–	–	–	–	–	–	–	–	1 300	1 300	1 250
Vote 3 - Corporate Support & Shared Services	–	–	100	–	–	–	100	–	–	–	–	–	200	210	230
Vote 5 - Infrastructure Development	–	–	–	–	–	–	–	1 000	–	–	–	–	1 000	–	–
Vote 9 - Municipal Health	2 193	–	–	2 193	–	–	2 193	–	–	2 193	–	–	8 772	9 210	9 763
Vote 10 -Abattoir	62	62	62	62	62	62	62	62	62	62	62	62	745	745	745
Total Revenue by Vote	35 036	593	693	2 786	30 593	593	2 886	1 593	31 123	2 786	593	594	109 870	113 338	118 033



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 SA25 Budgeted monthly revenue and expenditure															
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 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Expenditure By Type															
Employee related costs	4 698	4 698	4 698	4 698	4 698	4 698	4 698	4 698	4 698	4 698	4 698	4 698	56 373	60 468	65 044
Remuneration of councillors	456	456	456	456	456	456	456	456	456	456	456	456	5 475	5 782	6 094
Debt impairment	–	–	–	–	–	–	–	–	–	–	–	10	10	11	11
Depreciation & asset impairment	616	616	616	616	616	616	616	616	616	616	616	616	7 397	8 288	9 265
Contracted services	1 102	1 102	1 102	1 102	1 102	1 102	1 102	1 102	1 102	1 102	1 102	1 102	13 224	14 009	14 960
Transfers and grants	2 520	2 520	2 520	2 520	2 520	2 520	2 520	2 520	2 520	2 520	2 520	2 520	30 238	8 275	2 825
Other expenditure	1 572	1 572	1 572	1 572	1 572	1 572	1 572	1 572	1 572	1 572	1 572	1 572	18 864	20 092	21 364
Loss on disposal of PPE	27	27	27	27	27	27	27	27	27	27	27	27	325	79	83
Total Expenditure	10 991	10 991	10 991	10 991	10 991	10 991	10 991	10 991	10 991	10 991	10 991	11 001	131 905	117 003	119 646



The expected multi and single-year capital expenditure per vote, per month are indicated in the table below:

DC36 Waterberg - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)															
Description	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
R thousand	July	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Revenue by Vote															
Vote 1 -Budget & Treasury	926	926	926	926	926	926	926	926	926	926	926	926	11 113	11 880	12 748
Vote 2 - Municipal Manager	726	726	726	726	726	726	726	726	726	726	726	726	8 714	8 058	8 501
Vote 3 - Corporate Support & Shared Services	1 475	1 475	1 475	1 475	1 475	1 475	1 475	1 475	1 475	1 475	1 475	1 475	17 696	15 492	16 307
Vote 4 - Planning & Economic Development	586	586	586	586	586	586	586	586	586	586	586	586	7 036	5 411	5 694
Vote 5 - Infrastructure Development	1 261	1 261	1 261	1 261	1 261	1 261	1 261	1 261	1 261	1 261	1 261	1 261	15 134	9 095	4 316
Vote 6 - Executive Mayor	1 832	1 832	1 832	1 832	1 832	1 832	1 832	1 832	1 832	1 832	1 832	1 832	21 981	15 336	16 282
Vote 7 - Social Development & Community Services	220	220	220	220	220	220	220	220	220	220	220	220	2 639	2 828	3 015
Vote 8 - Disaster	2 172	2 172	2 172	2 172	2 172	2 172	2 172	2 172	2 172	2 172	2 172	2 172	26 068	27 110	29 469
Vote 9 - Municipal Health	1 466	1 466	1 466	1 466	1 466	1 466	1 466	1 466	1 466	1 466	1 466	1 466	17 592	17 563	18 747
Vote 10 - Abattoir	327	327	327	327	327	327	327	327	327	327	327	337	3 932	4 231	4 567
Total Expenditure by Vote	10 091	10 091	10 991	10 991	10 991	10 991	10 991	10 991	10 991	10 991	10 991	10 991	11 001	131 905	117 003

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 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
1	Spatial rationale	To ensure coordinated developmental planning and implementation	Integrated planning	% Alignment of Budget & IDP	100%	Not applicable	Not applicable	100%	100%	100%	100%	100%
2	Basic Services Delivery	To coordinate and monitor infrastructure development for the provision and access to services	Project Management	# of Project and Contract Management reports submitted	4	1	2	3	4	4	4	4



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
3	Financial Management and viability	To effectively manage finances and improve financial sustainability	Expenditure management	% Operating budget variance in terms of SDBIP projections for BTO	9%	10%	10%	10%	10%	10%	10%	10%
4	Financial management and viability	To effectively manage finances and improve financial sustainability	Expenditure management	% Capital Budget variance in terms of SDBIP projections for BTO	0%	10%	10%	10%	10%	10%	10%	10%
5	Financial management and viability	To effectively manage finances and improve financial sustainability	Expenditure management	% Timeous submission of Annual Financial Statements	100%	100%	Not applicable	Not applicable	Not applicable	100%	100%	100%
6	Financial management and viability	To effectively manage finances and improve financial sustainability	Budget and reporting	# of Accurate bank reconciliation reports submitted within 10 working days of each month	12	3	6	9	12	12	12	12
7	Financial management and viability	To effectively manage finances and improve financial sustainability	Budget and reporting	# of MFMA S52 reports submitted on time	4	1	2	3	4	4	4	4
8	Financial management and viability	To effectively manage finances and improve financial sustainability	Budget and reporting	# of MFMA S71 reports submitted on time	12	3	6	9	12	12	12	12



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
9	Financial management and viability	To effectively manage finances and improve financial sustainability	Budget and reporting	# of MFMA S66 reports submitted on time	4	1	2	3	4	4	4	4
10	Financial management and viability	To effectively manage finances and improve financial sustainability	Budget and reporting	# of Financial Management Grant reports submitted within 10 working days of each month	12	3	6	9	12	12	12	12
11	Financial management and viability	To effectively manage finances and improve financial sustainability	Budget and reporting	# of Municipal Systems Improvement Grant reports submitted	12	3	6	9	12	12	12	12
12	Financial management and viability	To effectively manage finances and improve financial sustainability	Budget and reporting	% Adjustments budget submitted within timeframe	100%	100%	Not applicable	100%	Not applicable	100%	100%	100%
13	Financial management and viability	To effectively manage finances and improve financial sustainability	Supply chain management	# of SCM deviation reports submitted to Council	4	1	2	3	4	4	4	4
14	Financial management and viability	To effectively manage finances and improve financial sustainability	Supply chain management	% Award reports submitted to NT	100%	100%	100%	100%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
15	Financial management and viability	To effectively manage finances and improve financial sustainability	Supply Chain Management	% Orders issued within 10 working days of receipt of requisition	100%	100%	100%	100%	100%	100%	100%	100%
16	Financial management and viability	To effectively manage finances and improve financial sustainability	Supply chain management	% Procurement of services from companies located within the district	15%	15%	15%	15%	15%	15%	15%	20%
17	Financial management and viability	To effectively manage finances and improve financial sustainability	Revenue	% Debtors over 90 days referred to CSSS for taking legal action	100%	100%	100%	100%	100%	100%	100%	100%
18	Financial management and viability	To effectively manage finances and improve financial sustainability	Revenue	% Cost coverage	130%	100%	100%	100%	100%	100%	100%	100%
19	Good governance and public participation	To develop and implement integrated management and governance systems	Governance	% Council resolutions resolved related to department within timeframe	100%	95%	95%	95%	95%	95%	100%	100%
20	Good governance and public participation	To develop and implement integrated management and governance systems	Governance	# of Budget and Treasury Portfolio Committee attended	5	1	2	3	5	5	5	5



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
21	Good governance and public participation	To develop and implement integrated management and governance systems	Auditing	% AG queries related to BTO addressed	100%	Not applicable	20%	60%	100%	100%	100%	100%
22	Good governance and public participation	To develop and implement integrated management and governance systems	Internal Auditing	% Internal Audit Unit queries related to BTO addressed	100%	25%	50%	75%	100%	100%	100%	100%
23	Good governance and public participation	To develop and implement integrated management and governance systems	Auditing	% Outcome of the Audit Report	1	N/A	100%	N/A	N/A	100%	100%	100%
24	Good governance and public participation	To develop and implement integrated management and governance systems	Risk Management	% Risks in terms of risk register related to BTO addressed within timeframe	80%	25%	50%	75%	100%	100%	100%	100%
25	Good governance and public participation	To develop and implement integrated management and governance systems	Intergovernmental relations	# of CFO forum meeting held	1	1	2	3	4	4	4	4



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
26	Good governance and public participation	To develop and implement integrated management and governance systems	Intergovernmental relations	% of resolutions of Municipal Managers forum meeting implemented	4	Not applicable	Not applicable	90%	90%	90%	95%	100%
27	Good governance and public participation	To develop and implement integrated management and governance systems	Financial policies	# of Financial policies reviewed	7	Not applicable	Not applicable	Not applicable	7	7	7	7
28	Good governance and public participation	To develop and implement integrated management and governance systems	Public Participation	# of IDP Representative Forum meeting attended	4	1	2	3	4	4	4	4
29	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	# Disciplinary actions initiated / # incidences of alleged misconduct as %	New target	100%	100%	100%	100%	100%	100%	100%



10.2. Office of the Municipal Manager – Vote 002

Sub-functions: Internal Audit
Performance Management
Integrated Development
Planning

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
1	Spatial rationale	To ensure co-ordinated developmental planning and implementation	Integrated Planning	% Highly rated IDP	100%	25%	50%	75%	100%	100%	100%	100%
2	Basic Service Delivery	To co-ordinate and monitor infrastructure development for the provision and access to services	Project Management	# of Updated project status & contract management reports submitted to the CFO within 3 working days of receipt	5	1	2	3	5	5	5	5
3	Basic Service Delivery	To co-ordinate and monitor infrastructure development for the provision and access to services	Project Management	% Rollover projects from the previous year completed	61%	60%	100%	Not applicable	Not applicable	100%	100%	100%
4	Financial management and viability	To effectively manage finances and improve financial	Expenditure Management	% Operating budget variance in terms of SDBIP	16%	10%	10%	10%	10%	10%	10%	10%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
		sustainability										
5	Financial management and viability	To effectively manage finances and improve financial sustainability	Expenditure Management	% Capital budget variance in terms of SDBIP	40%	10%	10%	10%	10%	10%	10%	10%
6	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	New target	Not applicable	Not applicable	Not applicable	100%	100%	100%	100%
7	Financial management and viability	To effectively manage finances and improve financial sustainability	Expenditure Management	% Capital budget actually spent on IDP capital projects	53%	25%	50%	75%	80%	80%	100%	100%
8	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Anti-corruption and fraud	# of Anti-corruption and anti-fraud hotline reports submitted	4	1	2	3	4	4	4	4
9	Good Governance and Public Participation	To develop and implement integrated management and governance	Auditing	# of Clean audit opinions received	1 Clean Audit	Not applicable	Not applicable	1 Clean Audit	Not applicable	1	1	1



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
		systems										
10	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	Average % AG material audit queries resolved	0%	Not applicable this quarter	20%	60%	100%	100%	100%	100%
11	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	% Identified risk resolved within timeframes as specified in risk plan	50%	25%	50%	75%	100%	95%	100%	100%
12	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	# of Audit Committee Meetings held	4	1	2	3	4	4	4	4
13	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	# of Performance audit reports submitted	0	1	2	3	4	4	4	4
14	Good Governance and Public Participation	To develop and implement integrated management and	Auditing	# of Internal Audit reports submitted	4	1	2	3	4	4	4	4



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
		governance systems										
15	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	% Council resolutions implemented within timeframes	80%	90%	90%	90%	90%	90%	100%	100%
16	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	# of Provincial Municipal Managers Forum meetings attended	4	1	2	3	4	4	4	4
17	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	# of MTAS reports submitted	4	1	2	3	4	4	4	4
18	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	# of BTO Portfolio Committee meetings attended	3	1	3	3	5	5	5	5
19	Good Governance and Public Participation	To develop and implement integrated management and	Inter-governmental relations	% Representation of stakeholders at district fora meetings	50%	100%	100%	100%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
		governance systems										
20	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	80%	90%	90%	90%	90%	90%	100%	100%
21	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Monitoring and Evaluation	% Legislated reports submitted on time	100%	100%	100%	100%	100%	100%	100%	100%
22	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Monitoring and Evaluation	% Progress with the submission of the Annual Report	100%	25% (Annual Performance Report submitted to AG)	50% Draft of 3 chapters	100% (Tabling of Draft Annual Report tabled , Approval of Final)	Not applicable this quarter	100%	100%	100%
23	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Monitoring and Evaluation	% Progress with the submission of the mid-year budget and performance assessment report	100%	Not applicable this quarter	Not applicable this quarter	100%	Not applicable this quarter	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
24	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Monitoring and Evaluation	% Progress with the development and adoption of SDBIP (within 28 days of adoption of final budget)	100%	Not applicable this quarter	Not applicable this quarter	50% (Draft)	100% (Final)	100%	100%	100%
25	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Monitoring and Evaluation	# of M& E Forum meetings held	4	1	2	3	4	4	4	4
26	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Monitoring and Evaluation	# of Performance coaching with Senior Managers conducted	New target	1	2	3	4	4	4	4
27	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Public Participation	# of Community feedback meetings (Izimbizo) attended	4	1	2	3	4	4	4	4
28	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Public Participation	# of IDP Representative Forum meetings held	4	1	2	3	4	4	4	4



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
29	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Public Participation	# of Public notices placed on local newspapers	4	2	3	4	5	5	5	5
30	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Human Resources Management	% Budgeted positions filled	80%	80%	85%	90%	90%	90%	100%	100%
31	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Human Resources Management	% Municipality's operating budget actually spent on implementation of workplace skills plan	2%	0.5%	1%	1,5%	2%	2%	2%	2%
32	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Human Resources Management	# Disciplinary actions initiated / # incidences of alleged misconduct as %	New target	100%	100%	100%	100%	100%	100%	100%
33	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Human Resources Management	# of Senior Management with signed Performance Agreements	5	4	5	6	7	7	7	7
34	Transformation and organisational Development	To attract, develop and retain ethical and best human capital	Organisational Development	# of Organisational Development Workshops held	New target	1	2	3	4	4	4	4



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
35	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Monitoring and Evaluation	# of Senior Managers' Performance Assessment conducted	3	1	2	3	4	4	4	4
36	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Monitoring and Evaluation	# of Performance evaluation conducted	0	Not applicable	Not applicable	Not applicable	1	1	1	1

10.3. Corporate support & Shared Services – Vote 003

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

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



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
		services										
2	Basic Service Delivery	To coordinate and monitor infrastructure development for provision and access to services	Project management	% Projects completed within budget	70%	100%	100%	100%	100%	100%	100%	100%
3	Basic Service Delivery	To coordinate and monitor infrastructure development for provision and access to services	Contract management	# of Project Status and Contract management reports submitted within timeframe	4	1	2	3	4	4	4	4
4	Basic Service Delivery	To coordinate and monitor infrastructure development for provision and access to services	Project Management	% of Rollover from the previous financial year completed	70%	100%	Not applicable	Not applicable	Not applicable	Not applicable	100%	100%
5	Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% Operating budget variance in terms of SDBIP	7%	10%	10%	10%	10%	10%	10%	10%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
6	Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% Capital budget variance in terms of SDBIP	10%	10%	10%	10%	10%	10%	10%	10%
7	Financial management and viability	To effectively manage finances and improve sustainability	Supply chain management	% Projects specifications/ terms of reference ready before the end of current financial year	0%	Not applicable	Not applicable	Not applicable	100%	100%	100%	100%
8	Good governance and public participation	To develop and implement integrated management and governance systems	Anti- corruption and fraud	% Corruption and fraud cases reported to SAPS	0%	100%	100%	100%	100%	100%	100%	100%
9	Good governance and public participation	To develop and implement integrated management and governance systems	External Auditing	% AG queries related to CSSS addressed	0%	20%	40%	60%	100%	100%	100%	100%
10	Good governance and public participation	To develop and implement management and governance systems	Internal Auditing	% Internal Audit queries related to CSSS addressed	80%	25%	50%	75%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
11	Good governance and public participation	To develop and implement integrated management and governance systems	Governance	% Council resolutions related to CSSS implemented within timeframe	90%	90%	90%	100%	100%	100%	100%	100%
12	Good governance and public participation	To develop and implement integrated management and governance systems	Governance	% Risks related to CSSS addressed	60%	25%	50%	75%	100%	100%	100%	100%
13	Good governance and public participation	To develop and implement integrated management and governance systems	Governance	# of Transformation and Administration Portfolio Committee meeting attended	5	1	2	3	5	5	5	5
14	Good governance and public participation	To develop and implement integrated management and governance systems	Public Participation	# of IDP Representative Forum meeting attended	4	1	2	3	4	4	4	4
15	Good governance and public participation	To develop and implement integrated management services	Public participation	# of Community feedback meetings attended	4	1	2	3	4	4	4	4



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
16	Good governance and public participation	To develop and implement integrated management and governance systems	Fleet management	% Compliance of service interval of vehicles	100%	100%	100%	100%	100%	100%	100%	100%
17	Good governance and public participation	To develop and implement integrated management and governance systems	Administration	% Mails received processed within 5 working days.	100%	100%	100%	100%	100%	100%	100%	100%
18	Good governance and public participation	To develop and implement integrated management and governance systems	Information and Communication Technology	% ICT Recovery Plan implemented	New target	Not applicable	Not applicable	20%	40%	40%	60%	100%
19	Good governance and public participation	To develop and implement integrated management and governance systems	Information and Communication Technology	# of ICT Service Providers Report submitted	4	1	2	3	4	4	4	4
20	Good governance and public participation	To develop and implement integrated management and governance systems	Information and Communication Technology	# of ICT reports submitted to Administration and Transformation Portfolio Committee	4	1	2	2	4	4	4	4



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
21	Good governance and public participation	To develop and implement integrated management and governance systems	Information and Communication Technology	% actual uptime of Key Systems	90%	90%	90%	90%	90%	90%	100%	100%
22	Good governance and public participation	To develop and implement integrated management and governance systems	Information and Communication Technology	% Actual implementation of ICT Plan	70%	70%	70%	80%	80%	80%	100%	100%
23	Good governance and public participation	To develop and implement integrated management and governance systems	Information and Communication Technology	# of Website maintenance report submitted	3	1	2	3	4	4	4	4
24	Good governance and public participation	To develop and implement integrated management and governance systems	Information and Communication Technology	% EHP ICT problems reported and resolved	New target	100%	100%	100%	100%	100%	100%	100%
25	Good governance and public participation	To develop and implement integrated management and governance systems	Information and Communication Technology	% Disaster Management Centres ICT problems reported and resolved	New target	100%	100%	100%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
26	Good governance and public participation	To develop and implement integrated management and governance systems	Information and Communication Technology	% Developed ICT Systems assessed	New target	100%	100%	100%	100%	100%	100%	100%
27	Good governance and public participation	To develop and implement integrated management and governance systems	Information and Communication Technology	# of District ICT Forum meeting	4	1	2	3	4	4	4	4
28	Good Governance and public participation	To develop and implement integrated management and governance systems	ICT	% of website updated with legislative reports	60%	Not applicable	Not applicable	100%	100%	100%	100%	100%
29	Good governance and public participation	To develop and implement integrated management and governance systems	Legal	% Legal opinions developed internally	30%	30%	30%	30%	30%	30%	30%	50%
30	Good governance and public participation	To develop and implement integrated management and governance systems	Human resources management	# of HR policies reviewed	2	Not applicable	Not applicable	2	Not applicable	2	4	6



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
31	Transformation and Organisational Development	To attract, develop and retain best human capital	Capacity building and Training (HRD)	% Training budget actually spent on training	80%	100%	100%	100%	100%	100%	100%	100%
32	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	# of Disciplinary actions initiated / # incidences of alleged misconduct as %	80%	100%	100%	100%	100%	100%	100%	100%
34	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% Staff turnover rate (# of employees voluntarily terminating services / total # of employees)	4%	5%	5%	5%	5%	5%	5%	5%
35	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	# of EAP awareness sessions held with staff members	03	1	2	3	4	5	6	8
36	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% Disciplinary hearings conducted internally within 90 days of occurrence of misconduct	100%	100%	100%	100%	100%	100%	100%	100%
37	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% Employees on suspension longer than 60 days	New target	5%	5%	5%	5%	5%	5%	5%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
38	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% Woman employed by the municipality against total staff	48%	50%	50%	50%	50%	50%	60%	70%
39	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	# of Training committee meetings held	4	1	2	3	4	4	4	4
40	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% Training budget actually spent on training	80%	25%	50%	75%	100%	100%	100%	100%
41	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	# of SDF meetings held	4	1	2	3	4	4	4	4
42	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	# of LLF meetings held	4	1	2	3	4	4	4	4
43	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% Progress with compilation and submission of WSP to LGSETA	100%	Not applicable	Not applicable	Not applicable	Not applicable	100%	100%	100%
44	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% Injuries on duty attended within 5 days	New target	100%	100%	100%	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 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
1	Spatial rationale	To ensure coordinated developmental planning and implementation	Integrated planning	# of Spatial planning project in the SDF implemented	1	1	1	1	1	1	1	1
2	Spatial rationale	To coordinate and monitor infrastructure development for the provision and access to services	Integrated planning	# of District Planning Forum meeting held	4	1	2	3	4	4	4	4
3	Basic Service delivery	To coordinate and monitor infrastructure development for the provision and access to services	Project management	% Projects completed on time	90%	25%	50%	75%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
4	Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to services	Project Management	% Projects completed within budget	90%	25%	50%	75%	100%	100%	100%	100%
5	Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to services	Contract management	# of Contract & Project Status management submitted	4	1	2	3	4	4	4	4
6	Basic Service delivery	To coordinate and monitor infrastructure development for the provision and access to services	Project Management	# of Project status report updated within 3 days	4	1	2	3	4	4	4	4
7	Basic service Delivery	To coordinate and monitor infrastructure development for the provision and access to services	Project management	% of Rollover from the previous financial year completed	70%	100%	Not applicable	Not applicable	Not applicable	100%	100%	100%
8	Local economic development	To ensure optimal utilisation of and adherence to space economy	Job creation	# of Jobs created through LED initiatives	30	20	30	40	40	40	80	100



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
9	Local economic development	To ensure optimal utilisation and adherence to space economy	Tourism and marketing	% Functional CTAs	80%	100%	100%	100%	100%	100%	100%	100%
10	Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% Operating budget variance in terms of SDBIP	9%	10%	10%	10%	10%	10%	10%	10%
11	Financial management	To effectively manage finances and improve sustainability	Expenditure Management	% Capital budget variance in terms of SDBIP	0%	10%	10%	10%	10%	10%	10%	10%
12	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	New target	Not applicable	Not applicable	Not applicable	100%	100%	100%	100%
13	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	% Internal Audit Unit audit queries related to department resolved	0%	25%	50%	75%	100%	100%	100%	100%
14	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	60%	25%	50%	75%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
15	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	% AG audit queries related to department resolved	100%	Not applicable	40%	60%	100%	100%	100%	100%
16	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	% Council resolutions related to department implemented within timeframe	90%	100%	100%	100%	100%	100%	100%	100%
17	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	# of Related Portfolio Committee meetings held y.t.d.	5	1	2	4	5	5	5	5
18	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%	90%	100%	100%
19	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Public Participation	# of IDP Representative Forum meetings attended	4	1	2	3	4	4	4	4



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
20	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Public Participation	# of Community feedback meetings (Izimbizo) attended	4	1	2	3	4	4	4	4
21	Transformation and organisational development	To attract ,develop and retain ethical and best human capital	Human resources management	% Disciplinary measures referred to CSSS for taking action	New target	100%	100%	100%	100%	100%	100%	100%

10.5. Infrastructure Development – Vote 005

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

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
1	Spatial rationale	To ensure coordinated developmental planning and	Integrated planning	# of District Planning Forum meeting	4	1	2	3	4	4	4	4



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
		implementation		attended								
2	Basic Service Delivery	To coordinate and monitor infrastructure development for provision of access to services	Project Management	% of Rollover from the previous financial year completed	60%	100%	Not applicable	Not applicable	Not applicable	100%	100%	100%
3	Basic Service Delivery	To coordinate and monitor infrastructure development for provision of access to services	Project Management	# of Project status & Contract Management reports updated and submitted to CFO y.t.d.	4	1	2	3	4	4	4	4
4	Basic Service Delivery	To coordinate and monitor infrastructure development for provision of access to services	Project Management	% Projects completed on time per department	70%	100%	100%	100%	100%	100%	100%	100%
5	Basic Service Delivery	To coordinate and monitor infrastructure development for provision of	Project Management	% Projects completed within budget per department	80%	100%	100%	100%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
		access to services										
6	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 held	4	1	2	4	4	4	4	4
7	Basic Service Delivery	To coordinate and monitor infrastructure development for provision and access to services	Electricity	# of Electricity forum meetings held	11	3	5	8	11	11	11	11
8	Basic Service Delivery	To coordinate and monitor infrastructure development for provision and access to services		# of MIG forum meetings held	11	3	5	8	11	11	11	11
9	Basic Service Delivery	To coordinate and monitor infrastructure development for provision	Electricity	% of Electricity saved	0	10%	10%	10%	10%	10%	10%	10%



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



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
	Participation	management and governance systems		related to department resolved								
15	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	100%	25%	50%	75%	100%	100%	100%	100%
16	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	% AG audit queries related to department resolved	100%	20%	40%	60%	100%	100%	100%	100%
17	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	% Council resolutions related to department implemented within timeframe	90%	100%	100%	100%	100%	100%	100%	100%
18	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	# of Related Portfolio Committee meetings held y.t.d.	5	1	2	3	5	5	5	5
19	Good Governance and Public Participation	To develop and implement integrated management	Governance	# of Departmental Staff Meetings held	4	1	2	3	4	4	4	4



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
		and governance systems										
20	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%	90%	100%	100%
21	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Public Participation	# of IDP Representative Forum meetings attended	4	1	2	3	4	4	4	4
22	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Public Participation	# of Community feedback meetings (Izimbizo) attended	3	1	2	3	4	4	4	4
23	Transformation and organisational development	To attract, develop and retain ethical and best capital	Human resources management	% Disciplinary measures referred to CSSS for taking action	0	100%	100%	100%	100%	100%	100%	100%



10.6. Office of the Executive Mayor – Vote 006

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

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
1	Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to services	Project Management	% of Rollover from the previous financial year completed	80%	100%	Not applicable	Not applicable	Not applicable	100%	100%	100%
2	Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to services	Project management	% of Project status updated within 3 days	90%	100%	100%	100%	100%	100%	100%	100%
3	Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to	Project management	% Projects completed on time	80%	100%	100%	100%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
		services										
4	Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to services	Project management	% Projects within budget	90%	100%	100%	100%	100%	100%	100%	100%
5	Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to services	Client Relations Management	% Presidential hotline queries addressed within 2 weeks of receipt	83%	100%	100%	100%	100%	100%	100%	100%
6	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%	100%



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



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



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
17	Good Governance an public participation	To develop and implement integrated management and governance systems	Public participation	# of IDP Representative Forum meetings attended	4	1	2	3	4	4	4	4
18	Good governance and public participation	To develop and implement integrated management and governance systems	Intergovernmental relations	% EXCO Lekgotla decisions implemented	100%	100%	100%	100%	100%	100%	100%	100%
19	Good governance and public participation	To develop and implement integrated management and governance systems	Intergovernmental relations	% District Intergovernmental Relations Forum meeting resolutions implemented	80%	100%	100%	100%	100%	100%	100%	100%
20	Good governance and public participation	To develop and implement integrated management and governance systems	Governance	# of Departmental staff meeting held	4	1	2	3	4	4	4	4
21	Good governance	To develop and implement integrated management and governance systems	Governance	# of Ordinary Council meetings held	4	1	2	3	4	4	4	4



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
22	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Inter-governmental relations	# of Sharing & learning (Twinning) meetings held	2	Not applicable	1	Not applicable	2	2	2	2
23	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	New Target	90%	90%	90%	90%	90%	100%	100%
24	Good governance and public participation	To empower the community and instil sense of ownership of development	Community awareness	# of HIV/AIDS Community awareness programmes held	New Target	Not applicable	Not applicable	1	2	2	3	4
25	Good governance and public participation	To develop and implement integrated management and governance systems	Disability Development	# of District disability desk meetings held	2	1	2	3	4	4	4	4
26	Good governance and public participation	To develop and implement integrated management and governance systems	Gender Development	# of District gender desk meetings held	2	1	2	3	4	4	4	4



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
27	Good governance and public participation	To develop and implement integrated management and governance systems	Youth Development	# of District youth desk meetings held	2	1	2	3	4	4	4	4
28	Transformation and institutional development	To attract, develop and retain best human capital	Human resources management	% Disciplinary measures referred to CSSS for taking action	New target	100%	100%	100%	100%	100%	100%	100%
29	Good governance and public participation	To develop and implement integrated management and governance systems	Governance	# of Community service surveys conducted	New target	Not applicable	Not applicable	Not applicable	1	1	1	2



10.7. Social Development & Community Services – Vote 007

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

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
1	Spatial rationale	To coordinate and monitor developmental planning and implementation	Integrated planning	# of District Planning Forum meetings attended	4	1	2	3	4	4	4	4
2	Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to service	Project management	% of Rollover from the previous financial year completed	0%	0%	Not applicable	Not applicable	Not applicable	0%	0%	0%
3	Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to service	Project management	# of Project status updated within 3 days	100%	100%	100%	100%	100%	100%	100%	100%
4	Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to service	Project Management	% Projects completed on time	90%	90%	90%	90%	90%	90%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
5	Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to service	Project Management	% Projects within budget	140%	90%	90%	90%	90%	90%	100%	100%
6	Basic service delivery	To coordinate and monitor infrastructure development for the provision and access to service	Fire Fighting/Disaster Management	% Building plans approved by local municipalities	100%	100%	100%	100%	100%	100%	100%	100%
7	Basic delivery service	To coordinate and monitor infrastructure development for the provision and access to service	Disaster Management	# of Disaster Management Advisory Forum meetings held	4	1	2	3	4	4	4	4
8	Basic service delivery	To coordinate and monitor infrastructure development for the provision and access to service	Disaster Management	# of Disaster Management Annual Report submitted within timeframe	1	Not applicable	Not applicable	Not applicable	1	1	1	1
9	Basic service delivery	To coordinate and monitor infrastructure development for the provision and access to service	Disaster Management	% Transport permits issued by local municipalities monitored	100%	100%	100%	100%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
10	Basic service delivery	To coordinate and monitor infrastructure development for the provision and access to service	Fire fighting	# of Fire fighting reports submitted by local municipalities	4	1	2	3	4	4	4	4
11	Basic service delivery	To preserve and protect natural resources and promote public health	Municipal Health	% Food outlets issued with certificate of compliance (for outlets that comply with set standards)	100%	100%	100%	100%	100%	100%	100%	100%
12	Basic service delivery	To preserve and protect natural resources and promote public health	Municipal Health	% Food samples collected and analysed	100%	100%	100%	100%	100%	100%	100%	100%
13	Basic service delivery	To preserve and protect natural resources and promote public health	Municipal Health	# of Permitted municipal landfill sites monitored	8	2	4	6	8	8	8	8
14	Basic service delivery	To preserve and protect natural resources and promote public health	Municipal Health	% Water samples collected and analysed	100%	100%	100%	100%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
15	Basic service delivery	To preserve and protect natural resources and promote public health	Municipal Health	# of Health and hygiene awareness campaign initiated	150	38	76	114	152	152	152	152
16	Basic service delivery	To preserve and protect natural resources and promote public health	Municipal Health	# of Food committee meetings held	4	1	2	3	4	4	4	4
17	Basic Service Delivery	To preserve and protect natural resources and promote public health	Municipal Health	% of Funeral undertakers complying to standards	90%	90%	90%	90%	90%	90%	100%	100%
18	Basic Service Delivery	To preserve and protect natural resources and promote public health	Air quality management	% of EIA attended to	0%	Not applicable	Not applicable	100%	100%	100%	100%	100%
19	Basic Service Delivery	To preserve and protect natural resources and promote public health	Air quality management	Number of listed activities in terms of AQA inspected	0	Not applicable	Not applicable	10	20	20	20	20
20	Basic Service Delivery	To preserve and protect natural resources and promote public health	Air quality management	Number of air quality officers forum meetings attended	0	Not applicable	Not applicable	1	2	2	4	4



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
21	Basic Service Delivery	To preserve and protect natural resources and promote public health	Air quality management	Number of ambient air quality monitoring reports submitted	0	Not applicable	Not applicable	3	6	6	12	12
22	Financial management and viability	To effectively manage finances and improve sustainability	Expenditure Management	% Operating budget variance in terms of SDBIP	9%	10%	10%	10%	10%	10%	10%	10%
23	Financial management and viability	To effectively manage finances and improve viability	Expenditure management	% Capital budget variance in terms of SDBIP	10%	10%	10%	10%	10%	10%	10%	10%
24	Financial management and viability	To effectively manage finances and improve sustainability	Supply chain management	% Projects specifications ready for advertisement before end of current financial year	New target	Not applicable	Not applicable	Not applicable	100%	100%	100%	100%
25	Good governance and public participation	To develop and implement integrated management and governance systems	Auditing	% AG audit queries related to SCDS addressed	0%	20%	40%	60%	100%	100%	100%	100%
26	Good governance and public participation	To develop and implement integrated management and governance	Internal Audit	% Internal Audit queries related to SCDS addressed	25%	25%	50%	75%	100%	100%	100%	100%



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
		systems										
27	Good governance and public participation	To develop and implement integrated management and governance systems	Risk Management	% Risks related to SDCS addressed	25%	25%	50%	75%	100%	100%	100%	100%
28	Good governance and public participation	To develop and implement integrated management and governance systems	Governance	% Council resolutions related to SDCS implemented within timeframe	100%	100%	100%	100%	100%	100%	100%	100%
29	Good governance and public participation	To develop and implement integrated management and governance systems	Governance	# of Social and Development Portfolio Committee meetings attended	5	1	2	3	5	5	5	5
30	Good governance and public participation	To develop and implement integrated management and governance systems	Public participation	# of IDP Representative Forum meeting attended	4	1	2	3	4	4	4	5
31	Good governance and public	To develop and implement integrated	Public participation	# of Executive Mayor's Community	3	1	2	3	4	4	4	4



	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
	participation	management and governance systems		feedback meetings(izimbizo) attended								
32	Good Governance and public participation	To develop and implement integrated management and governance systems	Intergovernmental relations	% Municipal Managers Forum meeting resolutions related to SDCS implemented	80%	90%	90%	90%	90%	90%	100%	100%
33	Transformation and organisational development	To attract, develop and retain ethical and best human capital	Human resources management	% Disciplinary measures referred to CSSS for taking action	New target	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	Planned completion	2012/13	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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			start date	date	Budget	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
02	MM O	Performance Management System	01/07/2012	30/06/2013	R300 000	25%	Advertiseme nt of tender	50%	Awarding of tender	75%	Reporting	100%	Reporting
02	MM O	IDP Public Participation	01/07/2012	30/06/2013	R402 000	0%	Approval of IDP Process/Fra mework Plan	7%	Analysis phase & Strategies phase	45%	Tabling of IDP& SDBIP	100%	Approval phase
03	CSS	Anti-Fraud hotline	01/07/2012	30/06/2012	R50 000	42%	Reporting	84%	Reporting	100%	Reporting	100%	Reporting
02	MM O	District Wide Audit System	01/07/2012	31/10/2012	350 000	14%	Advertising of tender	100%	Implementati on of the Audit System	100%	Not applicable	100%	Not applicable
03	CSSS	Procurement of movable assets	07/07/2012	30/06/2013	R 1 700 000	23%	Advertiseme nt of tender	56%	Delivery	94%	Delivery	100%	Delivery
03	CSSS	Procurement of IT Equipment	01/07/2012	30/06/2013	R300 000	27%	Advertising of tender	53%	Awarding of tender	80%	Reporting	100%	Reporting
03	CSSS	Procurement of District- wide VOIP compatible IT	01/07/2012	30/06/2013	R500 000	0%	Advertising of tender	100%	Awarding of tender	100%	Installation	100%	Monitoring



Vote	Dept	Project name	Planned start date	Planned completion date	2012/13 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
		Equipment											
03	CSSS	Installation of WDM CCTV Cameras	01/07/2012	30/06/2013	R1 000 000	0%	Advertising of tender	95%	Awarding Of tender	95%	Installation	100%	Monitoring
03	CSSS	District Wide Integrated Financial Management Systems	01/07/2012	30/06/2013	R 3 500 000	0%	Not applicable	53%	Implementati on of the Financial Management System	79%	Implementatio n of the Financial Management System	100%	Implement ation of the Financial Manageme nt System
03	CSSS	Installation of new lift in WDM Head Office Building	01/07/2012	08/12/2012	R 500 000	1%	Advertising of tender	100%	Installation of a lift	100%	Installation of a lift	100%	Installation of a lift
04	PED	CBD Development Plan- Lephalale	01/07/2012	30/06/2013	R500 000	2%	Advertising of tender	26%	Awarding of tender	70%	Draft CBD Plan	100%	Final CBD Plan
04	PED	Review of Spatial	01/07/2012	30/06/2013	R550 000	2%	Advertising	29%	Awarding of	69%	Draft SDF	100%	Final SDF



Vote	Dept	Project name	Planned start date	Planned completion date	2012/13 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
		Development Framework					of tender		tender				
04	PED	Co-ordination of district-wide LED	01/07/2012	30/06/2013	R100 000	0%	Coordination of LED Forum	20%	Coordination Of LED Forums	65%	Coordination of LED Forums	100%	Coordination of LED Forums
04	PED	Waterberg Biosphere Meander Reserve	01/07/2012	30/06/2013	R200 000	25%	Community awareness	50%	Community awareness	75%	Community awareness	100%	Community awareness
04	PED	Security Cameras-Modimolle	01/07/2012	30/06/2013	R100 000	25%	Advertising of tender	50%	Awarding of tender	75%	Installation	100%	Monitoring
04	PED	Tourism	01/07/2012	30/06/2013	R1 200 000	49%	Not applicable	54%	Implementation	89%	Implementation	100%	Implementation
05	ID	Completion of Bela-Bela Street Paving	01/07/2012	30/06/2013	R570 00	100%	Advertising of tender	100%	Appointment of contractor Signing of SLA	100%	Contract management Report	100%	Project closure



Vote	Dept	Project name	Planned start date	Planned completion date	2012/13 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
05	ID	Upgrading of streets in Marapong Township-Lephalale	01/07/2012	30/06/2013	R2 000 000	0%	Advertising of tender	6%	Appointment of contractor Signing of SLA	75%	Contract management report	100%	Project closure
05	ID	Upgrading of streets in Regorogile Township	01/07/2012	30/06/2013	R2 000 000	0%	Advertising of tender	6%	Appointment of contractor and signing of SLA	75%	Contract management Report	100%	Project closure
05	ID	Provision of VIP Sanitation-Lephalale & Mogalakwena	01/07/2012	30/06/2013	R 1 000 000	1%	Advertising of tender	61%	Appointment of contractor and signing of SLA	100%	Contract management report	100%	Contract management report
05	ID	Northam Semwer Extension 5-Thabazimbi	01/07/2012	30/06/2013	R168 000	100%	Advertising of tender	100%	Appointment of contractor and signing of SLA	100%	Contract Management report	100%	Contract management report
05	ID	Sewerage connection in Mokgophong	01/07/2012	30/06/2013	R 3 000 000	0%	Advertising of tender	0%	Appointment of contractor and signing	17%	Contract management	100%	Contract management



Vote	Dept	Project name	Planned start date	Planned completion date	2012/13 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
		Township—Mookgophong							of SLA		report		nt report
05	ID	Upgrading of electricity – Modimolle	01/07/2012	30/06/2013	R1 500 000	100%	Advertising of tender	100%	Appointment of contractor and signing of SLA	100%	Contract Management Report	100%	Contract Management Report
05	ID	Installation and upgrading of 3 phase electrification at Ga-Seleka Drop-in Centre- Lephale	01/07/2012	30/06/2013	R500 000	1%	Advertising of tender	71%	Appointment of contractor and signing of SLA	100%	Contract management report	100%	Contract management report
05	ID	Electricity upgrade - co-funding in Lephale	01/07/2012	28/09/2012	R650 000	100%	Co-fund electricity upgrade	100%	Not applicable	100%	Not applicable	100%	Not applicable
05	ID	Electricity upgrade - co-funding in Bela Bela	01/07/2012	28/09/2012	R850 000	100%	Co-fund electricity upgrade	100%	Not applicable	100%	Not applicable	100%	Not applicable



Vote	Dept	Project name	Planned start date	Planned completion date	2012/13 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
06	EMO	Executive Mayors Marathon	01/07/2012	30/06/2013	R200 000	0%	Not applicable	0%	Not applicable	75%	Coordination of event	100%	Hosting
06	EMO	Golf & life-skills Development for Youth	01/07/2012	30/06/2013	R200 000	0%	Not applicable	100%	Not applicable	100%	Coordination and hosting	100%	Not applicable
06	EMO	Women in sport	01/07/2012	09/09/2012	R150 000	100%	Coordination and hosting	100%	Not applicable	100%	Not applicable	100%	Not applicable
06	EMO	Mayoral Golf Classic	02/01/2013	28/02/2013	R200 000	0%	Not applicable	0%	Not applicable	10%	Coordination and hosting	100%	Not applicable
06	EMO	Sports for People with Disabilities	01/10/2012	08/12/2012	R150 000	0%	Not applicable	100%	Coordination and hosting	100%	Not applicable	100%	Not applicable
06	EMO	Sport Development (Olympics)	01/07/2012	30/06/2013	R150 000	33%	Not applicable	67%	Not applicable	67%	Not applicable	100%	Coordination and hosting



Vote	Dept	Project name	Planned start date	Planned completion date	2012/13 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
06	EMO	Coordination of Moral Regeneration	01/07/2012	30/06/2013	R200 000	25%	Not applicable	50%	Not applicable	75%	Not applicable	100%	Coordination and hosting
06	EMO	Heritage Celebration	01/08/2012	24/09/2012	R200 000	0%	Coordination and hosting	0%	Not applicable	0%	Not applicable	100%	Not applicable
06	EMO	Traditional Leadership Development Programme	01/7/2012	30/06/2013	R150 000	0%	Workshop on legislation	100%	Not applicable	100%	Not applicable	100%	House of traditional leadership summit
06	EMO	Communications- Newsletters & Media Relations	01/07/2012	30/06/2013	R500 000	20%	Advertisement of tender	50%	Awarding of tender and signing of SLA	70%	Publication	100%	Publication
06	EMO	Production of Diaries for Councillors & Traditional Leaders	01/07/2012	31/12/2012	R40 000	0%	Production of diaries and desktop calendars	100%	Not applicable	100%	Not applicable	100%	Not applicable
06	EMO	District-wide IDP Public	01/07/2012	30/06/2013	R900 000	31%	Coordination of service delivery	59%	Coordination of service delivery	87%	Coordination service delivery	100%	Coordination of service delivery



Vote	Dept	Project name	Planned start date	Planned completion date	2012/13 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
		Participation					feedback meetings(lm zibizo)		feedback meetings		feedback meetings		feedback meetings
06	EMO	Learning & Sharing(Twinni ng Agreement)	01/07/2012	30/06/2013	R150 000	40%	Implementat ion of MOU agreement	67%	Implementati on of MOU agreement	67%	Implementatio n of MOU agreement	100%	Implement ation of MOU agreement
06	EMO	Gender Programmes	01/07/2012	30/06/2013	R700 000	43%	Implementat ion of programme	86%	Implementati on of programme	86%	Implementatio n of programme	100%	Implement ation of programme
06	EMO	Senior Citizens	01/07/2012	30/06/2013	R400 000	0%	Not applicable	75%	Coordination and hosting	88%	Not applicable	100%	Not applicable
06	EMO	HIV Aids Awareness Programs	01/07/2012	01/12/2012	R550 000	9%	Not applicable	82%	Coordination and Hosting	100%	Coordination of HIV Councils	100%	Coordinatio n of HIV Councils



Vote	Dept	Project name	Planned start date	Planned completion date	2012/13 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
06	EMO	People with Disabilities Programs	01/07/2012	31/12/2012	R450 000	2%	Not applicable	78%	Coordination and hosting	100%	Not applicable	100%	Not applicable
06	EMO	Youth Programs	01/10/2012	30/06/2013	R650 000	23%	Delivery	38%	Delivery	38%	Delivery	100%	Delivery
06	EMO	Batho Pele Programme	01/06/2012	30/06/2013	R350 000	0%	Media campaigning	100%	Coordination of campaign	100%	Not applicable	100%	Not applicable
06	EMO	Farm Workers Empowerment	01/07/2012	31/08/2012	R250 000	0%	Media campaigning , coordination and hosting	100%	Not applicable	100%	Not applicable	100%	Not applicable
06	EMO	Domestic Workers Empowerment	01/09/2012	30/09/2012	R250 000	100%	Media .coordination and hosting	100%	Not applicable	100%	Not applicable	100%	Not applicable
06	EMO	Back to School Campaign	01/01.2013	30/01/2013	R100 000	0%	Coordination and hosting	0%	Not applicable	100%	Not applicable	100%	Not applicable
06	EMO	Mandela Day Celebration	01/07/2012	18/07/2012	R150 000	100%	Coordination and hosting	100%	Not applicable	100%	Not applicable	100%	Not applicable



Vote	Dept	Project name	Planned start date	Planned completion date	2012/13 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
06	EMO	Children Programs	01/07/2012	30/11/2012	R260 000	0%	Coordination and hosting	100%	Not applicable	100%	Not applicable	100%	Not applicable
07	SDCS	Development of landfill site- Bela- Bela	01/07/2012	30/06/2012	R1 750 000	55%	Advertiseme nt of tender	89%	Awarding and signing of SLA	100%	Development	100%	Developme nt and monitoring
07	SDCS	Feasibility study for regional toxic landfill site (MTEF = implementatio n)	01/07/2012	30/06/2012	R450 000	33%	Undertake the study	78%	Undertake the study	100%	Undertake the study	100%	Not applicable
07	SDCS	Procurement and installation of air quality monitoring equipments	01/07/2012	30/06/2012	R500 000	40%	Advertising of tender	80%	Awarding and signing of SLA	100%	Installation	100%	Monitoring
07	SDCS	Air Quality Lekgotla	01/07/2012	30/11/2012	R50 000	0%	Not applicable	100%	Coordination and hosting	100%	Not applicable	100%	Not applicable
07	SDCS	Waste and Environment	01/07/2012	31/10/2012	R50 000	0%	Coordination	100%	Not	100%	Not applicable	100%	Not



Vote	Dept	Project name	Planned start date	Planned completion date	2012/13 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
		Management Lekgotla					and hosting		applicable				applicable
07	SDCS	World Food Day	01/07/2012	30/10/2012	R50 000	0%	Coordination and hosting	100%	Not applicable	100%	Not applicable	100%	Not applicable
07	SDCS	Review of Waterberg Disaster Risk Management Plan & Framework	01/07/2012	30/10/2013	R200 000	25%	Advertising of tender	75%	Awarding and signing of SLA	100%	Draft Disaster Management Plan and Framework	100%	Final Disaster Management Plan and Framework
07	SDCS	4 X Medium Mobile Command Unit	01/07/2012	30/06/2013	R700 000	0%	Advertising of tender	0%	Awarding and signing of SLA	0%	Delivery	100%	Not applicable
07	SDCS	Purchase of 40 tents and 6 tables- Mogalakwena	01/07/2012	30/06/2013	R420 000	1%	Advertising of tender	100%	Awarding and signing of SLA	100%	Delivery	100%	Not applicable
07	SDCS	2 Drought Relief Boreholes- Mogalakwena	01/07/2012	30/06/2013	R230 000	0%	Advertising of tender	0%	Awarding and signing of SLA	100%	Delivery	100%	Not applicable



Vote	Dept	Project name	Planned start date	Planned completion date	2012/13 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
		- Mogalakwena											
07	SDCS	Purchase of 4x4 Major Urban Rescue Pumber-Lephalale	01/07/2012	30/06/2013	R950 000	0%	Advertising of tender	0%	Awarding and signing of SLA	100%	Delivery	100%	Not applicable
07	SDCS	Purchase of compressor and scba tests-Lephalale	01/07/2012	30/06/2013	R240 000	1%	Advertising of tender	1%	Awarding and signing of SLA	100%	Delivery	100%	Not applicable
07	SDCS	Drought Relief boreholes-Lephalale	01/07/2012	30/06/2013	R230 000	0%	Advertising of tender	0%	Awarding and signing of SLA	100%	Delivery	100%	Not applicable
07	SDCS	4X2 Double Cab fully equipped-Bela-Bela	01/07/2012	30/06/2013	R700 000	0%	Advertising of tender	0%	Awarding and signing of SLA	0%	Delivery	100%	Not applicable
07	SDCS	Purchase of 20 army tents & 3 tables-	01/07/2012	30/06/2013	R210 000	1%	Advertising of tender	100%	Awarding and signing of SLA	100%	Delivery	100%	Not applicable



Vote	Dept	Project name	Planned start date	Planned completion date	2012/13 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
		Thabazimbi											
07	SDCS	Purchase of 4X4 LDV with Skid Unit & Equipment	01/07/2012	30/06/2013	R450 000	1%	Advertising of tender	1%	Awarding and signing of SLA	1%	Delivery	100%	Not applicable
07	SDCS	Purchase of compressor and scba sets	01/07/2012	30/06/2013	R240 000	1%	Advertising of tender	1%	Awarding and signing of SLA	100%	Delivery	100%	Not applicable
07	SDCS	Purchase of Medium Bush Pumper & Equipment- Mookgophong	01/07/2012	30/06/2013	R950 000	0%	Advertising of tender	0%	Awarding and signing of SLA	0%	Delivery	100%	Not applicable
07	SDCS	Modimolle - 1 (not 3) 4x4 LDVs with skid unit	01/07/2012	30/06/2013	R450 000	1%	Advertising of tender	1%	Not applicable	1%	Not applicable	1%	Procured 4X4 LDVs
07	SDCS	Purchase of Heavy Duty Foam Canon	01/07/2012	30/06/2013	R300 000	1%	Advertising of tender	1%	Awarding and signing of SLA	100%	Delivery	100%	Not applicable



Vote	Dept	Project name	Planned start date	Planned completion date	2012/13 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
		Trailer-Modimolle											
07	SDCS	Purchase of compressor and scba sets-Modimolle	01/07/2012	30/06/2013	R240 000	1%	Advertising of tender	1%	Awarding and signing of SLA	100%	Delivery	100%	Not applicable
07	SDCS	Refurbishment of Iveco Truck-Modimolle	01/07/2012	30/06/2013	R200 000	0%	Advertising of tender	0%	Awarding and signing of SLA	0%	Delivery	100%	Not applicable

A further breakdown of details of the projects, indicating costs timed per month and the relevant ward numbers are included below:

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
09	SE003	Development of	-	750 000	-	480 000	960 000	1 255 000	1 550 000	1 550 000	1 750 000	1 750 000	1 750 000	1 750 000	1 750 000	1 750 000



DPT	PRJ	PROJECT NAME	Total Capital	Total Operational	Projected Expenditure - Year to Date											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
		BelaBela landfill site														
09	SE018	Feasibility study for regional toxic landfill site	-	450 000	-	-	150 000	250 000	350 000	350 000	450 000	450 000	450 000	450 000	450 000	450 000
07	SE019	Procurement and installation of air quality monitoring equipments	490 000	10 000	-	-	200 000	300 000	400 000	400 000	500 000	500 000	500 000	500 000	500 000	500 000
07	SE020	Air Quality Lekgotla	-	50 000	-	-	-	-	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000
09	SE021	Waste & Environment Lekgotla	-	50 000	-	-	-	-	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000
09	HW008	World Food Day	-	50 000	-	-	-	-	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000
08	DM020	Review of Waterberg Disaster Risk Management Plan & Framework	-	200 000	-	-	50 000	100 000	150 000	150 000	200 000	200 000	200 000	200 000	200 000	200 000
08	DM039	4x2 Medium Mobile Command Unit	697 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	700 000	700 000	700 000
08	DN040	Mogalakwena - 40 army tents & 6 bales relief	417 000	3 000	3 000		3 000	3 000	420 000	420 000	420 000	420 000	420 000	420 000	420 000	420 000



DPT	PRJ	PROJECT NAME	Total Capital	Total Operational	Projected Expenditure - Year to Date											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
		blankets														
08	DM0 27	Mogalakwena - Drought Relief 2 boreholes	-	230 000	-	-	-	-	-	-	230 000	230 000	230 000	230 000	230 000	230 000
08	DM0 41	Lephalale - 4x4 Major Urban Rescue Pumper & equipment	947 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	950 000	950 000	950 000	950 000	950 000	950 000
08	DM0 29	Lephalale - equipment (compressor & scba sets)	237 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	240 000	240 000	240 000	240 000	240 000	240 000
08	DM0 27	Lephalale - Drought Relief 2 boreholes	-	230 000	-	-	-	-	-	-	-	230 000	230 000	230 000	230 000	230 000
08	DM0 42	Bela Bela - 4x2 double cab RIV fully equipped	697 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	700 000	700 000	700 000
08	DM0 40	Thabazimbi - 20 army tents & 3 bales relief blankets	207 000	3 000	3 000	3 000	3 000	3 000	210 000	210 000	210 000	210 000	210 000	210 000	210 000	210 000
08	DM0 15	Thabazimbi - 1 4x4 LDV with 1 skid unit & equipment	447 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	450 000	450 000	450 000



DPT	PRJ	PROJECT NAME	Total Capital	Total Operational	Projected Expenditure - Year to Date											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
08	DM014	Thabazimbi - Equipment (compressor & scba sets)	237 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	240 000	240 000	240 000	240 000	240 000
08	DM043	Mookgophong - Medium Bush Pumper & equipment	947 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	950 000	950 000	950 000
08	DM044	Modimolle - 1 4x4 LDVs with skid units	447 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	450 000	450 000	450 000
08	DM045	Modimolle - Heavy Duty foam canon trailer	298 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	300 000	300 000	300 000	300 000	300 000
08	DM006	Modimolle - Equipment (compressor & scba sets)	237 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	240 000	240 000	240 000	240 000	240 000
08	DM046	Modimolle - Refurbishment of Iveco Truck	-	200 000	-	-	-	-	-	-	-	-	-	200 000	200 000	200 000
04	UE031	Co-ordination of district wide LED	-	100 000	-	-	-	-	20 000	20 000	35 000	35 000	65 000	80 000	100 000	100 000
04	UE03	- Getaway	-	250 000	80 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000



DPT	PRJ	PROJECT NAME	Total Capital	Total Operational	Projected Expenditure - Year to Date											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	8	Show														
04	UE038	- Tourism Month Celebrations	-	25 000	-	-	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000
04	UE038	- Mabatlane Wildlife Festival	-	250 000	100 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000
04	UE038	- Youth Development in Tourism	-	50 000	-	-	-	-	-	-	-	-	-	-	50 000	50 000
04	UE038	- Marula Festival	-	250 000	-	-	-	-	-	-	100 000	250 000	250 000	250 000	250 000	250 000
04	UE038	- Tourism Indaba	-	300 000	-	-	-	-	-	50 000	50 000	50 000	230 000	300 000	300 000	300 000
04	UE038	- Career Expo	-	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000
04	UE038	- Publications & Brochures	-	-	-	-	-	-	-	-	-	-	-	-	-	-
04	UE038	- Local Tourism Association Support	-	25 000	-	6 250	12 500	12 500	18 750	18 750	18 750	18 750	18 750	25 000	25 000	25 000
04	UE040	Waterberg Biosphere Meander Reserve	-	200 000	-	-	50 000	50 000	50 000	100 000	100 000	100 000	150 000	150 000	150 000	200 000
04	UE-43	Modimolle Security Cameras	-	100 000	-	-	25 000	25 000	25 000	50 000	50 000	50 000	75 000	75 000	75 000	100 000
05	RS040	Completion of Bela Bela Street Paving	-	570 000	-	-	570 000	570 000	570 000	570 000	570 000	570 000	570 000	570 000	570 000	570 000



DPT	PRJ	PROJECT NAME	Total Capital	Total Operational	Projected Expenditure - Year to Date											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
05	RS04 2	Upgrading of streets in Marapong Township	-	2 000 000	5 000	5 000	5 000	105 000	105 000	120 000	120 000	800 000	1 500 000	1 800 000	2 000 000	2 000 000
05	RS04 3	Upgrading of streets in Regorogile Township	-	2 000 000	5 000	5 000	5 000	105 000	105 000	120 000	120 000	800 000	1 500 000	1 800 000	2 000 000	2 000 000
03	IN01 7	- Institutional requests	560 000	20 000	-	-	80 000	80 000	80 000	280 000	280 000	280 000	580 000	580 000	580 000	580 000
03	IN01 7	- 23 seater minibus	400 000	10 000	-	10 000	10 000	380 000	380 000	380 000	380 000	380 000	410 000	410 000	410 000	410 000
03	IN01 7	- Procurement of municipal pool vehicles	700 000	10 000	-	10 000	300 000	300 000	300 000	300 000	300 000	300 000	610 000	610 000	610 000	710 000
03	IN02 1	Procurement of IT equipment	300 000	-	-	-	80 000	80 000	80 000	160 000	160 000	160 000	240 000	240 000	240 000	300 000
03	IN04 4	District Wide procurement of IT equipment to be VOIP compatible	-	500 000	-	-	-	-	-	500 000	500 000	500 000	500 000	500 000	500 000	500 000
02	IN02 4	PMS	-	300 000	-	-	75 000	75 000	75 000	150 000	150 000	150 000	225 000	225 000	225 000	300 000
03	IN02 7	District Wide Integrated Financial Management Systems	350 000	3150000	-	-	-	-	1 850 000	1 850 000	1 850 000	2 750 000	2 750 000	2 750 000	2 750 000	3 500 000



DPT	PRJ	PROJECT NAME	Total Capital	Total Operational	Projected Expenditure - Year to Date											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
03	IN043	Installation of WDM CCTV Cameras - MDC & Abattoir	1 000 000	-	-	-	-	-	-	950 000	950 000	950 000	950 000	950 000	950 000	1 000 000
02	IN045	District Wide Audit System	-	350 000	-	-	50 000	350 000	350 000	350 000	350 000	350 000	350 000	350 000	350 000	350 000
03	IN046	Installation of new lift in WDM Head Office Building	497 000	3 000	-	3 000	3 000	3 000	3 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000
06	CO009	Communication	-	500 000	-	50 000	100 000	200 000	200 000	250 000	250 000	250 000	350 000	350 000	500 000	500 000
06	CO013	Production of Diaries for Cllrs & Traditional Leaders	-	40 000	-	-	-	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000
06	CO011	District IDP Public Participation Programme – EMO	-	900 000	30 000	30 000	280 000	280 000	280 000	530 000	530 000	530 000	780 000	780 000	900 000	900 000
02	CO012	District IDP Strategic Planning Programme – MMO	-	402 000	-	-	-	30 000	30 000	30 000	180 000	180 000	180 000	280 000	280 000	402 000
06	CO014	Learning & sharing (twinning agreement)	-	150 000	-	60 000	60 000	60 000	60 000	100 000	100 000	100 000	100 000	150 000	150 000	150 000
06	CO016	Gender Programs	-	700 000	-	300 000	300 000	300 000	300 000	600 000	600 000	600 000	600 000	700 000	700 000	700 000



DPT	PRJ	PROJECT NAME	Total Capital	Total Operational	Projected Expenditure - Year to Date											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
06	new	Senior Citizens	-	400 000	-	-	-	-	300 000	300 000	300 000	350 000	350 000	400 000	400 000	400 000
06	CO0 17	HIV/AIDS Awareness Programs	-	550 000	-	50 000	50 000	250 000	250 000	450 000	450 000	450 000	550 000	550 000	550 000	550 000
06	CO0 18	People with Disability Programs	-	450 000	10 000	10 000	10 000	20 000	20 000	350 000	350 000	350 000	450 000	450 000	450 000	450 000
06	CO0 19	Youth Programs	-	650 000	-	-	150 000	150 000	150 000	250 000	250 000	250 000	250 000	250 000	650 000	650 000
02	CO0 20	Anti-fraud helpline	-	50 000	7 000	14 000	21 000	28 000	35 000	42 000	50 000	50 000	50 000	50 000	50 000	50 000
06	CO0 24	Batho Pele Programme	-	350 000	-	-	-	350 000	350 000	350 000	350 000	350 000	350 000	350 000	350 000	350 000
06	CO0 28	Farm Workers Empowerment	-	250 000	-	-	-	-	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000
06	CO0 29	Domestic Workers Empowerment	-	250 000	-	150 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000
06	CO0 30	Back to School Campaign	-	100 000	-	-	-	-	-	-	100 000	100 000	100 000	100 000	100 000	100 000
06	CO0 31	Mandela Day Celebration	-	150 000	120 000	120 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000
06	CO0 32	Children	-	260 000	-	-	-	-	160 000	260 000	260 000	260 000	260 000	260 000	260 000	260 000
04	LA01 2	CBD Development Plan Lephale	-	500 000	10 000	10 000	10 000	10 000	130 000	130 000	130 000	350 000	350 000	350 000	500 000	500 000
04	LA00 7	Review of Spatial Development	-	550 000	10 000	10 000	10 000	160 000	160 000	160 000	380 000	380 000	380 000	550 000	550 000	550 000



DPT	PRJ	PROJECT NAME	Total Capital	Total Operational	Projected Expenditure - Year to Date											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
		nt Framework														
06	SC012	Executive Mayor's Marathon	-	200 000	-	-	-	-	-	-	-	-	150 000	200 000	200 000	200 000
06	CO-22	Golf & Life Skills Development for Youth	-	200 000	-	-	-	-	-	200 000	200 000	200 000	200 000	200 000	200 000	200 000
06	SC010	Women in Sport	-	150 000	-	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000
06	SC013	Mayoral Golf Classic	-	200 000	-	-	-	-	-	-	150 000	200 000	200 000	200 000	200 000	200 000
06	SC014	Disability Sport	-	150 000	-	-	-	-	-	150 000	150 000	150 000	150 000	150 000	150 000	150 000
06	SC009	Sport Development (Olympics)	-	150 000	-	50 000	50 000	50 000	50 000	100 000	100 000	100 000	100 000	150 000	150 000	150 000
06	CO015	Coordination of Moral Regeneration	-	200 000	-	-	50 000	50 000	50 000	100 000	100 000	100 000	150 000	150 000	150 000	200 000
06	CO033	Heritage Celebration	-	200 000	-	-	-	-	-	-	-	-	-	-	-	200 000
06	CO034	Traditional Leadership development Programme	-	150 000	-	-	-	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000
05	SA033	Provision of household VIP sanitation at Lephalale and Mogalakwe	-	1 000 000	-	5 000	5 000	5 000	305 000	605 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000



DPT	PRJ	PROJECT NAME	Total Capital	Total Operational	Projected Expenditure - Year to Date											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
		na														
05	SA031	Northam Sewer Extension 5	-	168 000	168 000	168 000	168 000	168 000	168 000	168 000	168 000	168 000	168 000	168 000	168 000	168 000
05	SA032	Mookgophong Township Sewer Connection	-	3 000 000	-	-	-	-	-	-	-	-	500 000	1 500 000	2 500 000	3 000 000
05	EL006	ESCOM Electricity upgrade - co-funding in Modimolle	-	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000
05	EL008	Electricity upgrade - co-funding in Lephalale	-	650 000	650 000	650 000	650 000	650 000	650 000	650 000	650 000	650 000	650 000	650 000	650 000	650 000
05	EL009	Electricity upgrade - co-funding in Bela Bela	-	850 000	850 000	850 000	850 000	850 000	850 000	850 000	850 000	850 000	850 000	850 000	850 000	850 000
05	EL010	Upgrade of Ga-Seleka drop in center	-	500 000	5 000	5 000	5 000	155 000	355 000	500 000	500 000	500 000	500 000	500 000	500 000	5 000

12. CONCLUSION



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

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