

# WATERBERG DISTRICT MUNICIPALITY



SERVICE DELIVERY AND  
BUDGET  
IMPLEMENTATION  
PLAN 2010-11

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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 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 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 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

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."

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.

The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the District Municipality :

- (1) Monthly projections of revenue to be collected by source
- (2) Monthly projections of expenditure (operating and capital) and revenue for each vote \*
- (3) Quarterly projections of service delivery targets and performance indicators for each vote

\* 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

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 activities to enable the SDBIP to serve as monitoring tool for service delivery.

The SDBIP is describes as a layered plan. The top layer deals with consolidated service delivery targets and time frames. Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators. From the consolidated information, senior management is expected to develop the next level of detail by breaking up outputs into smaller outputs and then linking and assigning responsibility to middle-level and junior managers and will be contained in the Lower SDBIP, which is not required to be approved by Council neither to be published.

Circular 13 highlights the following components applicable to a District Municipality, to be presented in the SDBIP:

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery. (This is not applicable to the District Municipality)
5. Detailed capital works plan broken down by ward over three years.

The Waterberg District Municipality has incorporated these components into their SDBIP as follows:

1. Quarterly projections of service delivery targets and performance indicators for each vote.
2. Projects works plan (Operational and Capital) indicating monthly projected expenditure.
3. Projects works plan (Operational and Capital) indicating quarterly milestones.
4. Revenue and Expenditure by Vote, monthly and over three years.
5. Capital Expenditure by Vote, monthly and over three years.
6. Revenue by Source.

The SDBIP of the Waterberg District Municipality consists of Strategic Objectives or Goals derived from the IDP that are aligned with the strategic intent of the organisation. Strategic indicators with targets are set to measure the objectives. The Municipal Manager takes responsibility for the Strategic Indicators and Objectives which will form part of his Performance Agreement and Plan.

The Strategic Indicators give rise to the Institutional Indicators for which the Senior Managers will take responsibility. These indicators will form part of the Performance Agreements and Plans of Senior Managers. Indicators are assigned quarterly targets and responsibilities to monitor performance.

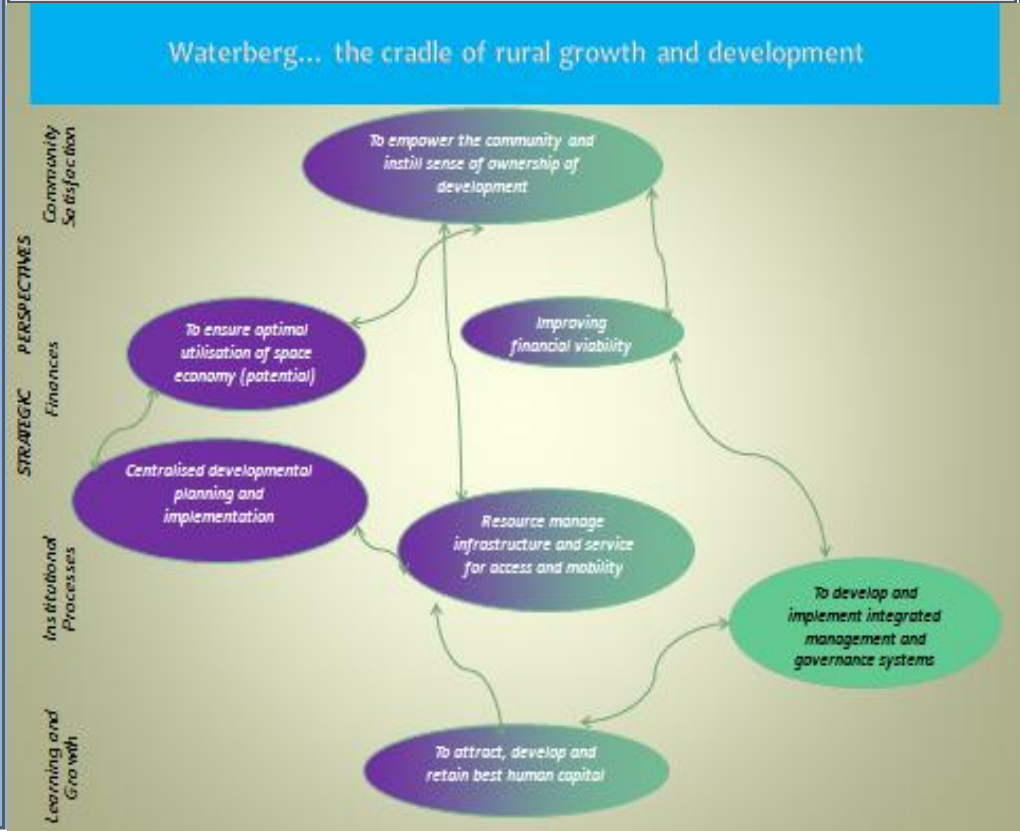
Derived from this, the next layer is developed, whereby the details with responsibilities for the next level of management is outlined and forms part of the Lower SDBIP. This lower SDBIP is a management tool for the S56 Managers and need not be made public and is a separate document for each internal department.

The SDBIP serves as a management, implementation and monitoring tool that will assist the Executive Mayor, Councilors, Municipal Manager and Senior Managers in delivering services to the community

<p><b>Vision and Mission</b></p>	<p>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 access of basic services to all, where a strong economy exists. The vision is:</p> <p>"Waterberg... the cradle of rural growth and development"</p> <p>The strategic Mission Speaks about what the purpose of the Waterberg District Municipality is. The Mission is:</p> <p>" To provide a municipal governance framework that ensures sustainable service delivery towards a better life for all"</p>
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**Strategy map**

The Strategy Map depicts the Strategic Objectives on how the Waterberg District Municipality will be able to become the powerhouse within Southern Africa through sustainable energy generation and eco-tourism. 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.



Votes and Operational objectives	Municipal Manager Office (Vote 002 and 008)	<p>To ensure implementation of a district-wide Performance Management System by 2011.</p> <p>To ensure adequate skills and capacity towards the implementation of the IDP by 2011.</p> <p>To prevent loss of lives and infrastructure through fires and disasters.</p> <p>Implement internal audit plan and focus on acquiring clean audits.</p>
	Budget & Treasury (Vote 001)	<p>To manage the financial affairs of the municipality to ensure financial viability.</p> <p>To increase revenue to become financially sustainable.</p> <p>To manage supply chain in terms of MFMA.</p>
	Corporate Support & Shared Services (Vote 003)	<p>To develop and improve systems, procedures and policies.</p> <p>To develop and build skilled and productive workforce.</p>
	Planning and Development (Vote 004 and 020)	<p>To ensure optimum utilisation of available space economy by 2014. To provide community orientated Abatoir services whereby small businesses can benefit</p> <p>To promote the creation of decent and sustainable jobs.</p> <p>To promote the District in South Africa and Internationally to ensure economic growth through promotion of WDM icons</p>
	Infrastructure Development (Vote 005)	<p>To co-ordinate the provision of basic services within the district.</p> <p>To manage and implement all infrastructure projects of WDM in an efficient and cost effective manner.</p>
	Office of the Executive Mayor (Vote 006)	<p>To develop and implement institutional service standard and Batho Pele principles and be responsive to the needs of the community.</p> <p>To empower vulnerable groups and involve them in decision making and improve their quality of life.</p> <p>To promote cooperative governance.</p>
	Social development and community services (Vote 007 and 009)	<p>To promote environmentally sound practices and social development</p>

Strategic Performance Indicators and Targets - Responsibility of the Municipal Manager

Function: Office of the Municipal Manager  
 Sub-functions: Internal Audit  
 Performance Management  
 Integrated Development Planning  
 Disaster Management

Vote: 002  
 002  
 002  
 002  
 008

KPA	Strategic Objective / Goal	Programme / Focus Area	Strategic Key Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Financial Viability	Improving financial viability	Expenditure Management	% Cost coverage (based upon cash to commitments)	100%	100%	100%	100%	100%	100%	100%
Financial Viability	Improving financial viability	Budget and Reporting	Final Budget adopted by Council by 31 May	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%	100%	100%	100%
Financial Viability	Improving financial viability	Revenue	% investor funding (R-value of Investments Funding Received / R-value of Total Revenue as %)	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	2%	2%	2%	3%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	Unqualified / clean audit report	Not applicable this quarter	100%	Not applicable this quarter	Not applicable this quarter	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	Average % of identified risk addressed within 3 months	25%	50%	75%	100%	100%	100%	100%



Strategic Performance Indicators and Targets - Responsibility of the Municipal Manager

Function: Office of the Municipal Manager  
 Sub-functions: Internal Audit  
 Performance Management  
 Integrated Development Planning  
 Disaster Management

Vote: 002  
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KPA	Strategic Objective / Goal	Programme / Focus Area	Strategic Key Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	Average % of AG audit queries resolved	Not applicable this quarter	20%	60%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% Council resolutions implemented within timeframes	90%	90%	90%	90%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% IGR resolutions related to WDM implemented within timeframes	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	# public notices placed	1	2	3	4	4	4	4

Strategic Performance Indicators and Targets - Responsibility of the Municipal Manager

Function: Office of the Municipal Manager  
 Sub-functions: Internal Audit  
 Performance Management  
 Integrated Development Planning  
 Disaster Management

Vote: 002  
 002  
 002  
 002  
 008

KPA	Strategic Objective / Goal	Programme / Focus Area	Strategic Key Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Local Economic Development	To ensure optimal utilisation of space economy (potential)	Employment Creation	# jobs created through municipality's LED initiatives including capital projects	20	40	60	80	80	80	80
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	20%	40%	60%	80%	80%	90%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Turn Around Strategy	% required Turn Around Strategy funding secured from National and Provincial Government	25%	100%	100%	100%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Turn Around Strategy	% Turn Around Strategy initiatives implemented	25%	100%	100%	100%	100%	100%	100%
Service Delivery	To empower the community and instill sense of ownership of development	Client Relations management	% overall client satisfaction rating	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	70%	70%	85%	85%

Strategic Performance Indicators and Targets - Responsibility of the Municipal Manager

Function:	Office of the Municipal Manager	Vote:	002
Sub-functions:	Internal Audit		002
	Performance Management		002
	Integrated Development Planning		002
	Disaster Management		008

KPA	Strategic Objective / Goal	Programme / Focus Area	Strategic Key Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	To empower the community and instill sense of ownership of development	Client Relations management	% Presidential hotline queries addressed and responded to within 2 weeks of receipt	100%	100%	100%	100%	100%	100%	100%
Service Delivery	To empower the community and instill sense of ownership of development	Client Relations management	% Premier hotline queries addressed and responded to within 2 weeks of receipt	100%	100%	100%	100%	100%	100%	100%
Spatial Rationale	Centralised developmental planning and implementation	Integrated planning	Final IDP adopted by Council by end May	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%	100%	100%	100%
Transformation and Organisational Development	To attract, develop and retain best human capital	Capacity building and Training (HRD)	% of identified skill Gaps filled	20% (10/50 = 20%)	30% (15/50 = 30%)	34% (17/50=34%)	40%(20/50 =40%)	40%(20/50 =40%)	60%(30/50 =60%)	70%(35/50 =70%)
Transformation and Organisational Development	To attract, develop and retain best human capital	Capacity building and Training (HRD)	% Senior Manager's Personal Development Plans implemented fully per annum	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%	100%	100%	100%

Strategic Performance Indicators and Targets - Responsibility of the Municipal Manager

Function: Office of the Municipal Manager  
 Sub-functions: Internal Audit  
 Performance Management  
 Integrated Development Planning  
 Disaster Management

Vote: 002  
 002  
 002  
 002  
 008

KPA	Strategic Objective / Goal	Programme / Focus Area	Strategic Key Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Transformation and Organisational Development	To attract, develop and retain best human capital	Capacity building and Training (HRD)	% municipality's operating budget actually spent on implementing its workplace skills plan	0.5%	1%	1.5%	2%	2%	2%	2%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% of budgeted vacant positions filled	70%	75%	80%	85%	85%	90%	95%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% of first 3 level employee voluntary turnover rate (exclude death, pension and dismissals)	5%	5%	5%	5%	5%	4%	4%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	Average % employee satisfaction rating	Not applicable this quarter	Not applicable this quarter	80%	Not applicable this quarter	Not applicable this quarter	80%	80%

Strategic Performance Indicators and Targets - Responsibility of the Municipal Manager

Function:	Office of the Municipal Manager	Vote:	002
Sub-functions:	Internal Audit		002
	Performance Management		002
	Integrated Development Planning		002
	Disaster Management		008

KPA	Strategic Objective / Goal	Programme / Focus Area	Strategic Key Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% of people from employment equity target groups (i.t.o. Employment Equity Act) employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	95%	95%	95%	95%	95%	95%	95%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function:	Budget and Treasury	Vote:	001
Sub-functions:	Expenditure		001
	Revenue		001
	Supply Chain		001
	Budget and Reporting		001

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Financial Viability	Improving financial viability	Expenditure Management	% MSIG utilization - FAR	25%	50%	75%	100%	100%	100%	100%
Financial Viability	Improving financial viability	Expenditure Management	% operating budget variance per department YTD	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Improving financial viability	Budget and Reporting	Draft budget tabled to Council by 31 March	Not applicable this quarter	Not applicable this quarter	100%	Not applicable this quarter	100%	100%	100%
Financial Viability	Improving financial viability	Budget and Reporting	Financial Statements drafted and submitted to AG by 31 August	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%	100%	100%
Financial Viability	Improving financial viability	Revenue	% outstanding service debtors to revenue (R-value total outstanding service debtors divided by R-value annual revenue actually received for services) - under 90 days	60%	55%	50%	40%	40%	35%	30%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function:	Budget and Treasury	Vote:	001
Sub-functions:	Expenditure		001
	Revenue		001
	Supply Chain		001
	Budget and Reporting		001

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Financial Viability	Improving financial viability	Supply Chain Management	% Tenders adjudicated within 90 days of closure of tender report per department	100%	100%	100%	100%	100%	100%	100%
Financial Viability	Improving financial viability	Supply Chain Management	% of contracts awarded to companies with level 4 BBEEE scorecard rating	80%	80%	80%	80%	80%	80%	80%
Financial Viability	Improving financial viability	Supply Chain Management	% procurement from companies located in district area	15%	15%	15%	15%	15%	20%	25%
Financial Viability	Improving financial viability	Supply Chain Management	Average # days return time on internal operating orders	5	5	5	5	5	5	5
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Asset Management	% GRAP compliance (asset register)	100%	100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function:	Budget and Treasury	Vote:	001
Sub-functions:	Expenditure		001
	Revenue		001
	Supply Chain		001
	Budget and Reporting		001

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Asset Management	% redundant assets are auctioned annually	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% of AG audit queries related to department resolved	Not applicable this quarter	20%	60%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% of identified risk addressed per department	25%	50%	75%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% internal audit queries resolved within 1 month from issuing of internal audit report per department	100%	100%	100%	100%	100%	100%	100%



Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function:	Budget and Treasury	Vote:	001
Sub-functions:	Expenditure		001
	Revenue		001
	Supply Chain		001
	Budget and Reporting		001

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	# of risk meetings held	1	2	3	4	4	4	4
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% Council resolutions related to department implemented within timeframe	90%	90%	90%	90%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% management committee resolutions related to department implemented within timeframes	90%	90%	90%	90%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	# of related Portfolio Committee meetings held	3	5	7	10	10	10	10

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function:	Budget and Treasury	Vote:	001
Sub-functions:	Expenditure		001
	Revenue		001
	Supply Chain		001
	Budget and Reporting		001

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	# of Departmental Staff Meetings convened	1	2	3	4	4	4	4
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% District Municipal Manager's Forum meetings attended	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% Financial Cluster resolutions related to WDM BTO implemented within timeframes	90%	90%	90%	90%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	# CFO Forum meetings held	1	2	3	4	4	4	4

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function:	Budget and Treasury	Vote:	001
Sub-functions:	Expenditure		001
	Revenue		001
	Supply Chain		001
	Budget and Reporting		001

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	% IDP Rep Forum meetings attended	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	# Local Izimbizo attended per department	1	2	3	4	4	1	2
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	# Premier's Izimbizo attended per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	# Presidential Izimbizo attended per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function:	Budget and Treasury	Vote:	001
Sub-functions:	Expenditure		001
	Revenue		001
	Supply Chain		001
	Budget and Reporting		001

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Policies and by-laws	# of financial policies reviewed	Not applicable this quarter	Not applicable this quarter	7	7	7	7	7
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects started on time per department	90%	90%	90%	90%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects completed on time per department	90%	90%	90%	90%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects completed within budget per department	90%	90%	90%	90%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function:	Budget and Treasury	Vote:	001
Sub-functions:	Expenditure		001
	Revenue		001
	Supply Chain		001
	Budget and Reporting		001

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% of projects completed that achieved the specifications of the project per department	90%	90%	90%	90%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	# of contract management reports submitted	1	2	3	4	4	4	4
Service Delivery	Resource manage infrastructure and service for access and mobility	Turn Around Strategy	% Turn Around Strategy initiatives related to department implemented	25%	100%	100%	100%	100%	100%	100%
Service Delivery	To empower the community and instill sense of ownership of development	Client Relations management	% client satisfaction rating per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	70%	70%	85%	85%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% employee satisfaction rating per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	80%	80%	80%	80%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function:	Corporate Support & Shared Services	Vote:	003
Sub-functions:	Human Resources		003
	Legal and Administration		003
	Fleet Management		003
	Information and communication technology		003

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Financial Viability	Improving financial viability	Expenditure Management	% MSIG utilization - Skills Development & LG implementation	25%	50%	75%	100%	100%	100%	100%
Financial Viability	Improving financial viability	Expenditure Management	% operating budget variance per department YTD	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Improving financial viability	Supply Chain Management	% Tenders adjudicated within 90 days of closure of tender report per department	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Administration	% mail received processed daily	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Fleet Management	Compliance to service intervals of fleet vehicles (# times vehicles were serviced within service intervals / # vehicles serviced)	100%	100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function:	Corporate Support & Shared Services	Vote:	003
Sub-functions:	Human Resources		003
	Legal and Administration		003
	Fleet Management		003
	Information and communication technology		003

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Anti-corruption and fraud	% reported corruption and fraud issues responded to within 5 working days	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Anti-corruption and fraud	Average # of corruption cases resolved within 90 days /# of total corruption cases reported as %	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% of AG audit queries related to department resolved	Not applicable this quarter	20%	60%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% of identified risk addressed per department	25%	50%	75%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function:	Corporate Support & Shared Services	Vote:	003
Sub-functions:	Human Resources		003
	Legal and Administration		003
	Fleet Management		003
	Information and communication technology		003

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% internal audit queries related to department resolved within agreed timeframes	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	Number of risk meetings attended	1	2	3	4	4	4	4
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% Council resolutions related to department implemented within timeframe	90%	90%	90%	90%	90%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% management committee resolutions related to department implemented within timeframes	90%	90%	90%	90%	90%	100%	100%



Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function:	Corporate Support & Shared Services	Vote:	003
Sub-functions:	Human Resources		003
	Legal and Administration		003
	Fleet Management		003
	Information and communication technology		003

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	# of related Portfolio Committee meetings held	3	5	7	10	10	10	10
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	# of Departmental Staff Meetings convened	1	2	3	4	4	4	4
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Information and communication technology	% implementation of ICT disaster recovery plan	40%	60%	80%	100%	100%		
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% District Municipal Manager's Forum meetings attended	100%	100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function:	Corporate Support & Shared Services	Vote:	003
Sub-functions:	Human Resources		003
	Legal and Administration		003
	Fleet Management		003
	Information and communication technology		003

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% G&A Cluster resolutions related to WDM Corporate Services implemented within timeframes	90%	90%	90%	90%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	% IDP Rep Forum meetings attended	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	# Local Izimbizo attended per department	1	2	3	4	4	1	2
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	# Premier's Izimbizo attended per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function:	Corporate Support & Shared Services	Vote:	003
Sub-functions:	Human Resources		003
	Legal and Administration		003
	Fleet Management		003
	Information and communication technology		003

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	# Presidential Izimbizo attended per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Policies and by-laws	# of new policies developed	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	4	4	6	8
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Legal	% legal opinions drafted internally	30%	30%	30%	30%	40%	50%	60%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects started on time per department	90%	90%	90%	90%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function:	Corporate Support & Shared Services	Vote:	003
Sub-functions:	Human Resources		003
	Legal and Administration		003
	Fleet Management		003
	Information and communication technology		003

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects completed on time per department	90%	90%	90%	90%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects completed within budget per department	90%	90%	90%	90%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% of projects completed that achieved the specifications of the project per department	90%	90%	90%	90%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	# of contract management reports submitted	1	2	3	4	4	4	4
Service Delivery	Resource manage infrastructure and service for access and mobility	Turn Around Strategy	% Turn Around Strategy initiatives related to department implemented	25%	100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function:	Corporate Support & Shared Services	Vote:	003
Sub-functions:	Human Resources		003
	Legal and Administration		003
	Fleet Management		003
	Information and communication technology		003

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	To empower the community and instill sense of ownership of development	Client Relations management	% client satisfaction rating per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	70%	70%	85%	85%
Service Delivery	To empower the community and instill sense of ownership of development	Client Relations management	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	90%	90%	90%	90%	100%	100%	100%
Transformation and Organisational Development	To attract, develop and retain best human capital	Capacity building and Training (HRD)	% Senior Managers with completed Personal Development Plans	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	To attract, develop and retain best human capital	Capacity building and Training (HRD)	R-value of training budget spent on actual training / R-value training budget as %	25%	50%	75%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function:	Corporate Support & Shared Services	Vote:	003
Sub-functions:	Human Resources		003
	Legal and Administration		003
	Fleet Management		003
	Information and communication technology		003

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Transformation and Organisational Development	To attract, develop and retain best human capital	Capacity building and Training (HRD)	R-value skills levy rebate actually spent on training / R value skills levy rebate received	25%	50%	75%	100%	100%	100%	100%
Transformation and Organisational Development	To attract, develop and retain best human capital	Capacity building and Training (HRD)	Skills Development Plan developed and submitted to SETA by end March	Not applicable this quarter	Not applicable this quarter	100%	Not applicable this quarter	100%	100%	100%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% employee satisfaction rating per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	80%	80%	80%	80%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% Labour Forum resolutions implemented within timeframes	90%	90%	90%	90%	100%	100%	100%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	# Disciplinary cases resolved within 90 days / # Disciplinary cases initiated as %	100%	100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function:	Corporate Support & Shared Services	Vote:	003
Sub-functions:	Human Resources		003
	Legal and Administration		003
	Fleet Management		003
	Information and communication technology		003

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	# employees on suspension longer than 90 days / # employees placed on suspension as %	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	Total # of woman employed by the municipality against total staff	50%	50%	50%	50%	50%	50%	50%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% District Occupational Health and Safety Forum resolutions related to WDM implemented within timeframes	90%	90%	90%	90%	100%	100%	100%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	# training committee meetings held	1	2	3	4	4	4	4
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	# SDF meetings held	1	2	3	4	4	4	4

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Planning and Economic Development  
 Sub-functions: Spatial Planning  
 Local Economic Development  
 Abattoir

Vote: 004  
 004  
 004  
 020

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Financial Viability	Improving financial viability	Expenditure Management	% operating budget variance per department YTD	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Improving financial viability	Supply Chain Management	% Tenders adjudicated within 90 days of closure of tender report per department	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% of AG audit queries related to department resolved	Not applicable this quarter	20%	60%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% of identified risk addressed per department	25%	50%	75%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% internal audit queries related to department resolved within agreed timeframes	100%	100%	100%	100%	100%	100%	100%



Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Planning and Economic Development  
 Sub-functions: Spatial Planning  
 Local Economic Development  
 Abattoir

Vote: 004  
 004  
 004  
 020

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	Number of risk meetings attended	1	2	3	4	4	4	4
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% Council resolutions related to department implemented within timeframe	90%	90%	90%	90%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% management committee resolutions related to department implemented within timeframes	90%	90%	90%	90%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	# of related Portfolio Committee meetings held	3	5	7	10	10	10	10

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Planning and Economic Development  
 Sub-functions: Spatial Planning  
 Local Economic Development  
 Abattoir

Vote: 004  
 004  
 004  
 020

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	# of Departmental Staff Meetings convened	1	2	3	4	4	4	4
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% District Municipal Manager's Forum meetings attended	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% of District Developmental Planning Forum resolutions implemented within timeframes	90%	90%	90%	90%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% of District Transport Forum Meeting resolutions implemented within timeframes	90%	90%	90%	90%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Planning and Economic Development  
 Sub-functions: Spatial Planning  
 Local Economic Development  
 Abattoir

Vote: 004  
 004  
 004  
 020

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	% IDP Rep Forum meetings attended	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	# Local Izimbizo attended per department	1	2	3	4	4	1	2
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	# Premier's Izimbizo attended per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	# Presidential Izimbizo attended per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Planning and Economic Development  
 Sub-functions: Spatial Planning  
 Local Economic Development  
 Abattoir

Vote: 004  
 004  
 004  
 020

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Local Economic Development	To ensure optimal utilisation of space economy (potential)	Abattoir	% cost recovery from Abattoir (R-value revenue from Abattoir / R-value operating budget spent on Abattoir)	4%	8%	8%	8%	8%	30%	40%
Local Economic Development	To ensure optimal utilisation of space economy (potential)	Employment Creation	# of permanent jobs (longer than 3 months) created through LED initiatives	10	20	30	40	40	40	40
Local Economic Development	To ensure optimal utilisation of space economy (potential)	Tourism and Marketing	% CTA's that are functioning	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects started on time per department	90%	90%	90%	90%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects completed on time per department	90%	90%	90%	90%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Planning and Economic Development  
 Sub-functions: Spatial Planning  
 Local Economic Development  
 Abattoir

Vote: 004  
 004  
 004  
 020

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects completed within budget per department	90%	90%	90%	90%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% of projects completed that achieved the specifications of the project per department	90%	90%	90%	90%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	# of contract management reports submitted	1	2	3	4	4	4	4
Service Delivery	Resource manage infrastructure and service for access and mobility	Turn Around Strategy	% Turn Around Strategy initiatives related to department implemented	25%	100%	100%	100%	100%	100%	100%
Service Delivery	To empower the community and instill sense of ownership of development	Client Relations management	% client satisfaction rating per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	70%	70%	85%	85%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Planning and Economic Development  
 Sub-functions: Spatial Planning  
 Local Economic Development  
 Abattoir

Vote: 004  
 004  
 004  
 020

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	To empower the community and instill sense of ownership of development	Client Relations management	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	90%	90%	90%	90%	100%	100%	100%
Spatial Rationale	To ensure optimal utilisation of space economy (potential)	Spatial planning and land use management	# of Spatial Planning projects identified by the SDF that are implemented	Not applicable this quarter	Not applicable this quarter	1	2	2	0	1
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% employee satisfaction rating per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	80%	80%	80%	80%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

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

Vote: 005  
 005  
 005

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Financial Viability	Improving financial viability	Expenditure Management	% operating budget variance per department YTD	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Improving financial viability	Supply Chain Management	% Tenders adjudicated within 90 days of closure of tender report per department	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% of AG audit queries related to department resolved	Not applicable this quarter	20%	60%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% of identified risk addressed per department	25%	50%	75%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% internal audit queries related to department resolved within agreed timeframes	100%	100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

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

Vote: 005  
 005  
 005

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	Number of risk meetings attended	1	2	3	4	4	4	4
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% Council resolutions related to department implemented within timeframe	90%	90%	90%	90%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% management committee resolutions related to department implemented within timeframes	90%	90%	90%	90%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	# of related Portfolio Committee meetings held	3	5	7	10	10	10	10



Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

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

Vote: 005  
 005  
 005

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	# of Departmental Staff Meetings convened	1	2	3	4	4	4	4
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% District Municipal Manager's Forum meetings attended	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% Infrastructure cluster resolutions related to WDM Infrastructure Development implemented within timeframes	90%	90%	90%	90%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% District Energy Forum resolutions related to WDM implemented within timeframes	90%	90%	90%	90%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

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

Vote: 005  
 005  
 005

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	% IDP Rep Forum meetings attended	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	# Local Izimbizo attended per department	1	2	3	4	4	1	2
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	# Premier's Izimbizo attended per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	# Presidential Izimbizo attended per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

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

Vote: 005  
 005  
 005

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects started on time per department	90%	90%	90%	90%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects completed on time per department	90%	90%	90%	90%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects completed within budget per department	90%	90%	90%	90%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% of projects completed that achieved the specifications of the project per department	90%	90%	90%	90%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	# of contract management reports submitted	1	2	3	4	4	4	4

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

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

Vote: 005  
 005  
 005

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	# quarterly Water & Sanitation (FBS) forum meetings successfully held annually	1	2	3	4	4	4	4
Service Delivery	Resource manage infrastructure and service for access and mobility	Turn Around Strategy	% Turn Around Strategy initiatives related to department implemented	25%	100%	100%	100%	100%	100%	100%
Service Delivery	To empower the community and instill sense of ownership of development	Client Relations management	% client satisfaction rating per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	70%	70%	85%	85%
Service Delivery	To empower the community and instill sense of ownership of development	Client Relations management	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	90%	90%	90%	90%	100%	100%	100%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% employee satisfaction rating per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	80%	80%	80%	80%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Office of the Executive Mayor Vote: 006  
 Sub-functions: General Council 006  
 Office of the Speaker 006  
 Office of the Chief Whip 006  
 Communication 006  
 Disability, Youth and Gender Development 006

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Financial Viability	Improving financial viability	Expenditure Management	% operating budget variance per department YTD	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Improving financial viability	Supply Chain Management	% Tenders adjudicated within 90 days of closure of tender report per department	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Anti-corruption and fraud	% Anti Corruption Committee Resolutions implemented	90%	90%	90%	90%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Anti-corruption and fraud	% of fraud and anti-corruption cases handed over to the SAPS	100%	100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Office of the Executive Mayor Vote: 006  
 Sub-functions: General Council 006  
 Office of the Speaker 006  
 Office of the Chief Whip 006  
 Communication 006  
 Disability, Youth and Gender Development 006

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% of AG audit queries related to department resolved	Not applicable this quarter	20%	60%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% of identified risk addressed per department	25%	50%	75%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% internal audit queries related to department resolved within agreed timeframes	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	Number of risk meetings attended	1	2	3	4	4	4	4

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Office of the Executive Mayor Vote: 006  
 Sub-functions: General Council 006  
 Office of the Speaker 006  
 Office of the Chief Whip 006  
 Communication 006  
 Disability, Youth and Gender Development 006

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Communication	# of external newsletter issues published	1	2	3	4	4	4	4
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% Council resolutions related to department implemented within timeframe	90%	90%	90%	90%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% management committee resolutions related to department implemented within timeframes	90%	90%	90%	90%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% Council agendas delivered to Councillors 48 hours prior to meeting	100%	100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Office of the Executive Mayor Vote: 006  
 Sub-functions: General Council 006  
 Office of the Speaker 006  
 Office of the Chief Whip 006  
 Communication 006  
 Disability, Youth and Gender Development 006

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% MAYCO agendas delivered to MAYCO members 48 hours prior to meetings	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	# of related Portfolio Committee meetings held	3	5	7	10	10	10	10
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	# of Departmental Staff Meetings convened	1	2	3	4	4	4	4
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	# of ordinary Council meetings successfully held	1	2	3	4	4	4	4



Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Office of the Executive Mayor Vote: 006  
 Sub-functions: General Council 006  
 Office of the Speaker 006  
 Office of the Chief Whip 006  
 Communication 006  
 Disability, Youth and Gender Development 006

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% District Municipal Manager's Forum meetings attended	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% of Mayoral Forum Resolutions implemented within timeframes	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% of Communications Forum Meeting resolutions implemented	90%	90%	90%	90%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	# of District HIV/Aids council meetings held	1	2	3	4	4	4	4

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Office of the Executive Mayor Vote: 006  
 Sub-functions: General Council 006  
 Office of the Speaker 006  
 Office of the Chief Whip 006  
 Communication 006  
 Disability, Youth and Gender Development 006

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% of G&A Cluster Meeting Resolutions related to WDM Office of Executive Mayor implemented within timeframes	90%	90%	90%	90%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	# District Health AIDS (DAC) meetings Held	1	2	3	4	4	4	4
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	# of sharing & learning (Twinning) agreements signed and implemented	n.a	n.a	n.a	1	1	2	2
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	% IDP Rep Forum meetings attended	100%	100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Office of the Executive Mayor Vote: 006  
 Sub-functions: General Council 006  
 Office of the Speaker 006  
 Office of the Chief Whip 006  
 Communication 006  
 Disability, Youth and Gender Development 006

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	# Izimbizo campaigns and special programmes held	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	6	6	6	6
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	% of issues raised during the Local Izimbizo attended to within 2 weeks	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	% of issues raised during the Provincial Izimbizo attended to within 1 month	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	% of issues raised during the Presidential Izimbizo attended to within 1 month	90%	90%	90%	90%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Office of the Executive Mayor Vote: 006  
 Sub-functions: General Council 006  
 Office of the Speaker 006  
 Office of the Chief Whip 006  
 Communication 006  
 Disability, Youth and Gender Development 006

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	# of IDP road shows held	n/a	n/a	n/a	6	6	6	6
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	# of IDP rep forum meetings attended	1	2	3	4	4	4	4
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	# Local Izimbizo attended per department	1	2	3	4	4	1	2
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	# Premier's Izimbizo attended per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Office of the Executive Mayor Vote: 006  
 Sub-functions: General Council 006  
 Office of the Speaker 006  
 Office of the Chief Whip 006  
 Communication 006  
 Disability, Youth and Gender Development 006

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	# Presidential Izimbizo attended per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	% Public Participation Forum resolutions implemented within timeframes	90%	90%	90%	90%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	% ward committee forum resolutions implemented within timeframes	90%	90%	90%	90%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	# report back to local community done	1	2	3	4	4	4	4

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Office of the Executive Mayor Vote: 006  
 Sub-functions: General Council 006  
 Office of the Speaker 006  
 Office of the Chief Whip 006  
 Communication 006  
 Disability, Youth and Gender Development 006

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects started on time per department	90%	90%	90%	90%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects completed on time per department	90%	90%	90%	90%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects completed within budget per department	90%	90%	90%	90%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% of projects completed that achieved the specifications of the project per department	90%	90%	90%	90%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Office of the Executive Mayor Vote: 006  
 Sub-functions: General Council 006  
 Office of the Speaker 006  
 Office of the Chief Whip 006  
 Communication 006  
 Disability, Youth and Gender Development 006

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	# of contract management reports submitted	1	2	3	4	4	4	4
Service Delivery	Resource manage infrastructure and service for access and mobility	Turn Around Strategy	% Turn Around Strategy initiatives related to department implemented	25%	100%	100%	100%	100%	100%	100%
Service Delivery	To empower the community and instill sense of ownership of development	Client Relations management	% client satisfaction rating per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	70%	70%	85%	85%
Service Delivery	To empower the community and instill sense of ownership of development	Client Relations management	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	90%	90%	90%	90%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Office of the Executive Mayor Vote: 006  
 Sub-functions: General Council 006  
 Office of the Speaker 006  
 Office of the Chief Whip 006  
 Communication 006  
 Disability, Youth and Gender Development 006

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	To empower the community and instill sense of ownership of development	Disability Development	# of district disability desk meetings held	1	2	3	4	4	4	4
Service Delivery	To empower the community and instill sense of ownership of development	Gender Development	# of district gender desk meetings held	1	2	3	4	4	4	4
Service Delivery	To empower the community and instill sense of ownership of development	Sports, Arts and Culture	# Sporting events held	Not applicable this quarter	1	Not applicable this quarter	2	2	2	2
Service Delivery	To empower the community and instill sense of ownership of development	Sports, Arts and Culture	# Arts and culture events held	Not applicable this quarter	1	Not applicable this quarter	2	2	2	2
Service Delivery	To empower the community and instill sense of ownership of development	Youth Development	# of district youth desk meetings held	1	2	3	4	4	4	4



Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function:	Office of the Executive Mayor	Vote:	006
Sub-functions:	General Council		006
	Office of the Speaker		006
	Office of the Chief Whip		006
	Communication		006
	Disability, Youth and Gender Development		006

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% employee satisfaction rating per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	80%	80%	80%	80%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Social Development and Community Services  
 Sub-functions: Environmental, Health and Waste Management

Vote: 007  
 009

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Financial Viability	Improving financial viability	Expenditure Management	% operating budget variance per department YTD	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Improving financial viability	Supply Chain Management	% Tenders adjudicated within 90 days of closure of tender report per department	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% of AG audit queries related to department resolved	Not applicable this quarter	20%	60%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% of identified risk addressed per department	25%	50%	75%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% internal audit queries related to department resolved within agreed timeframes	100%	100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Social Development and Community Services  
 Sub-functions: Environmental, Health and Waste Management

Vote: 007  
 009

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	Number of risk meetings attended	1	2	3	4	4	4	4
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% Council resolutions related to department implemented within timeframe	90%	90%	90%	90%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% management committee resolutions related to department implemented within timeframes	90%	90%	90%	90%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	# of related Portfolio Committee meetings held	3	5	7	10	10	10	10

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Social Development and Community Services  
 Sub-functions: Environmental, Health and Waste Management

Vote: 007  
 009

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	# of Departmental Staff Meetings convened	1	2	3	4	4	4	4
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% District Municipal Manager's Forum meetings attended	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% Social Cluster meetings Resolutions related to WDM Social Services implemented within timeframes	90%	90%	90%	90%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	% IDP Rep Forum meetings attended	100%	100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Social Development and Community Services  
 Sub-functions: Environmental, Health and Waste Management

Vote: 007  
 009

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	# Local Izimbizo attended per department	1	2	3	4	4	1	2
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	# Premier's Izimbizo attended per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	# Presidential Izimbizo attended per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects started on time per department	90%	90%	90%	90%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Social Development and Community Services  
 Sub-functions: Environmental, Health and Waste Management

Vote: 007  
 009

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects competed on time per department	90%	90%	90%	90%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects competed within budget per department	90%	90%	90%	90%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% of projects completed that achieved the specifications of the project per department	90%	90%	90%	90%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	# of contract management reports submitted	1	2	3	4	4	4	4
Service Delivery	Resource manage infrastructure and service for access and mobility	Turn Around Strategy	% Turn Around Strategy initiatives related to department implemented	25%	100%	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Social Development and Community Services  
 Sub-functions: Environmental, Health and Waste Management

Vote: 007  
 009

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	To empower the community and instill sense of ownership of development	Client Relations management	% client satisfaction rating per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	70%	70%	85%	85%
Service Delivery	To empower the community and instill sense of ownership of development	Client Relations management	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	90%	90%	90%	90%	100%	100%	100%
Service Delivery	To empower the community and instill sense of ownership of development	Municipal Environmental Health & Environmental Management	% water samples complying to standards	80%	80%	80%	80%	80%	80%	80%
Service Delivery	To empower the community and instill sense of ownership of development	Municipal Environmental Health & Environmental Management	% food outlets complying to standards	80%	80%	80%	80%	80%	80%	80%
Service Delivery	To empower the community and instill sense of ownership of development	Municipal Environmental Health & Environmental Management	% of food samples complying to standards	80%	80%	80%	80%	80%	80%	80%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Social Development and Community Services  
 Sub-functions: Environmental, Health and Waste Management

Vote: 007  
 009

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	To empower the community and instill sense of ownership of development	Municipal Environmental Health & Environmental Management	% landfill sites complying to legislative requirements	2 / 8 = 25%	2 / 8 = 25%	3 / 8 = 37.5%	3 / 8 = 37.5%	3 / 8 = 37.5%	4 / 8 = 50%	6 / 8 = 75%
Service Delivery	To empower the community and instill sense of ownership of development	Municipal Environmental Health & Environmental Management	% of Municipal Health complaints resolved within 5 days	90%	90%	90%	90%	100%	100%	100%
Service Delivery	To empower the community and instill sense of ownership of development	Municipal Environmental Health & Environmental Management	# of Food control committee meetings held	3	5	8	11	11	11	11
Service Delivery	To empower the community and instill sense of ownership of development	Municipal Environmental Health & Environmental Management	# Health and hygiene awareness campaigns held	1	2	3	4	4	4	4
Service Delivery	To empower the community and instill sense of ownership of development	Municipal Environmental Health & Environmental Management	# of District Health Council (DHC) meetings attended	1	2	3	4	4	4	4
Service Delivery	To empower the community and instill sense of ownership of development	Municipal Environmental Health & Environmental Management	% initiation schools complying to standards	90%	n/a	n/a	90%	100%	100%	100%



Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Function: Social Development and Community Services  
 Sub-functions: Environmental, Health and Waste Management

Vote: 007  
 009

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	To empower the community and instill sense of ownership of development	Municipal Environmental Health & Environmental Management	% funeral undertakers complying to standards	80%	80%	80%	80%	80%	85%	90%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% employee satisfaction rating per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	80%	80%	80%	80%

PROJECTS WORKS PLAN - EXPENDITURE OVER THREE YEARS

VOTE NUMBER	FUNCTION / SUB-FUNCTION	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	PROJECT NAME	TOTAL CAPITAL	TOTAL OPERATIONA	TOTAL CAPITAL	TOTAL OPERATIONA	TOTAL CAPITAL	TOTAL OPERATIONA
020	Abattoir	Local Economic Development	To ensure optimal utilisation of space economy (potential)	Abattoir	Extension of Abattoir	2 934 048	-	-	-	-	-
008	Disaster and fire fighting	Service Delivery	To empower the community and instill sense of ownership of development	Disaster Management / Fire Fighting Services	Develop an Incident Management System	380 000	-	-	-	-	-
008	Disaster and fire fighting	Service Delivery	To empower the community and instill sense of ownership of development	Disaster Management / Fire Fighting Services	Develop Disaster Risk Awareness Programme	-	75 000	-	-	-	-
008	Disaster and fire fighting	Service Delivery	To empower the community and instill sense of ownership of development	Disaster Management / Fire Fighting Services	Develop Early Warning System for Flood-lines	760 000	-	-	-	-	-
008	Disaster and fire fighting	Service Delivery	To empower the community and instill sense of ownership of development	Disaster Management / Fire Fighting Services	Disaster Risk Management Toll Free number & promotional signage	500 000	-	-	-	-	-
008	Disaster and fire fighting	Service Delivery	To empower the community and instill sense of ownership of development	Disaster Management / Fire Fighting Services	Information management, communication & dissemination system	1 000 000	-	-	-	-	-
008	Disaster and fire fighting	Service Delivery	To empower the community and instill sense of ownership of development	Disaster Management / Fire Fighting Services	Risk reduction measures for drought	0	440 000	-	-	-	-
008	Disaster and fire fighting	Service Delivery	To empower the community and instill sense of ownership of development	Disaster Management / Fire Fighting Services	Bela Bela Skids Units&Equipment for main fire station, Mashakhane, Pienaarsriver & Rapotokwane	1 031 200	-	-	-	-	-

PROJECTS WORKS PLAN - EXPENDITURE OVER THREE YEARS

VOTE NUMBER	FUNCTION / SUB-FUNCTION	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	PROJECT NAME	TOTAL CAPITAL	TOTAL OPERATIONA	TOTAL CAPITAL	TOTAL OPERATIONA	TOTAL CAPITAL	TOTAL OPERATIONA
008	Disaster and fire fighting	Service Delivery	To empower the community and instill sense of ownership of development	Disaster Management / Fire Fighting Services	Lephalale Disaster Centre Hydraulic Generator & Equipment	431 900	-	-	-	-	-
008	Disaster and fire fighting	Service Delivery	To empower the community and instill sense of ownership of development	Disaster Management / Fire Fighting Services	Groblersburg Port of Entry/Tom Burke satellite Fire Station Water Trailer & equipment	166 500	-	-	-	-	-
008	Disaster and fire fighting	Service Delivery	To empower the community and instill sense of ownership of development	Disaster Management / Fire Fighting Services	Steenbokpan & Bulgerivier Satellite Fire Station Water Trailer & Equipment	67 400	-	-	-	-	-
008	Disaster and fire fighting	Service Delivery	To empower the community and instill sense of ownership of development	Disaster Management / Fire Fighting Services	Villages/Witpoort Fire Station Equipment	8 700	-	-	-	-	-
008	Disaster and fire fighting	Service Delivery	To empower the community and instill sense of ownership of development	Disaster Management / Fire Fighting Services	Mogalakwena Multipurpose fire engine & equipment for Rebone	1 000 000	-	-	-	-	-
008	Disaster and fire fighting	Service Delivery	To empower the community and instill sense of ownership of development	Disaster Management / Fire Fighting Services	Mogalakwena new rescue pumper	4 100 000	-	-	-	-	-
008	Disaster and fire fighting	Service Delivery	To empower the community and instill sense of ownership of development	Disaster Management / Fire Fighting Services	Mookgophong Equipment	204 500	-	-	-	-	-
008	Disaster and fire fighting	Service Delivery	To empower the community and instill sense of ownership of development	Disaster Management / Fire Fighting Services	WDM Purchase of 4 spare BA Cylinders	10 000	-	-	-	-	-

PROJECTS WORKS PLAN - EXPENDITURE OVER THREE YEARS

VOTE NUMBER	FUNCTION / SUB-FUNCTION	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	PROJECT NAME	TOTAL CAPITAL	TOTAL OPERATIONA	TOTAL CAPITAL	TOTAL OPERATIONA	TOTAL CAPITAL	TOTAL OPERATIONA
008	Disaster and fire fighting	Service Delivery	To empower the community and instill sense of ownership of development	Disaster Management / Fire Fighting Services	Thabazimbi Fire Engine 4x4 I LDV, Water tank & equipment for 3 stations	800 000	-	-	-	-	-
008	Disaster and fire fighting	Service Delivery	To empower the community and instill sense of ownership of development	Disaster Management / Fire Fighting Services	Upgrading of existing volunteers to full time fire fighters(Phase 2)	-	100 000	0	100 000	-	100 000
004	LED	Local Economic Development	To ensure optimal utilisation of space economy (notential)	Tourism and Marketing	Co-ordination of district wide LED	-	50 000	0	55 000	0	60 000
004	LED	Local Economic Development	To ensure optimal utilisation of space economy (notential)	Tourism and Marketing	Tourism Development	-	500 000	0	1 000 000	0	750 000
004	LED	Local Economic Development	To ensure optimal utilisation of space economy (notential)	Tourism and Marketing	Waterberg Biosphere Meander Reserve	-	200 000	0	230 000	0	230 000
004	LED	Local Economic Development	To ensure optimal utilisation of space economy (notential)	Tourism and Marketing	WEDA	-	1 500 000	0	1 500 000	0	1 500 000
004	Planning and Economic Development	Service Delivery	Resource manage infrastructure and service for access and mobility	Transportation	Arrive Alive campaign	-	75 000	0	75 000	0	75 000

PROJECTS WORKS PLAN - EXPENDITURE OVER THREE YEARS

VOTE NUMBER	FUNCTION / SUB-FUNCTION	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	PROJECT NAME	TOTAL CAPITAL	TOTAL OPERATIONA	TOTAL CAPITAL	TOTAL OPERATIONA	TOTAL CAPITAL	TOTAL OPERATIONA
004	Planning and Economic Development	Service Delivery	Resource manage infrastructure and service for access and mobility	Transportation	Review – WDM Integrated Transport Plan	-	150 000	-	-	0	-
004	Spatial planning and land use management	Spatial Rationale	To ensure optimal utilisation of space economy (potential)	Spatial planning and land use management	CBD Development Plan (Bela Bela, Modimolle & Mogalakwena)	1 500 000	-	1 500 000	-	-	-
001	Budget & Treasury Office	Financial Viability	Improving financial viability	Revenue	Finanacial Strategy	500 000	-	-	-	-	-
001	Budget & Treasury Office	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Asset Management	Procurement of moveable assets	500 000	-	-	-	-	-
003	ICT & GTO	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Information and communication technology	Integrated Finance Management System IFMS (rebudget)	-	6 086 945	0	1 000 000	-	-
003	ICT & GTO	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Information and communication technology	GIS	-	1 000 000	-	-	-	-

PROJECTS WORKS PLAN - EXPENDITURE OVER THREE YEARS

VOTE NUMBER	FUNCTION / SUB-FUNCTION	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	PROJECT NAME	TOTAL CAPITAL	TOTAL OPERATIONA	TOTAL CAPITAL	TOTAL OPERATIONA	TOTAL CAPITAL	TOTAL OPERATIONA
003	ICT & GTO	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Information and communication technology	IT Disaster Recovery Plan	-	1 800 000	-	-	-	-
003	ICT & GTO	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Information and communication technology	VOIP / Call Centre	-	200 000	-	-	-	-
005	Capital Projects	Service Delivery	Resource manage infrastructure and service for access and mobility	Municipal Roads & Storm water	Bela Bela Paving of Rapotokwane Internal Bus Routes	4 875 000	-	-	-	-	-
006	Community Participation	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Communication	Development of a public participation strategy + Production of Newsletter	-	400 000	-	-	-	-
006	Community Participation	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Communication	Batho Pele Celebration	-	200 000	-	200 000	-	200 000
006	Community Participation	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	Learning & Sharing(twinning agreement)	-	150 000	-	160 000	-	170 00

PROJECTS WORKS PLAN - EXPENDITURE OVER THREE YEARS

VOTE NUMBER	FUNCTION / SUB-FUNCTION	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	PROJECT NAME	TOTAL CAPITAL	TOTAL OPERATIONA	TOTAL CAPITAL	TOTAL OPERATIONA	TOTAL CAPITAL	TOTAL OPERATIONA
006	Community Participation	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Anti-corruption and fraud	Anti Fraud Hotline	-	150 000	-	150 000	-	-
006	Community Participation	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Communication	Production of diaries & desktop calendars	-	20 000	-	-	-	-
006	Community Participation	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	Celebration of International Aids day and candle lighting	-	100 000	-	100 000	-	100 000
006	Community Participation	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	Co-ordination of HIV/AIDS Councils	-	30 000	-	40 000	-	50 000
006	Community Participation	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	16 days of activism against child and women abuse	-	100 000	-	100 000	-	100 000
006	Community Participation	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	Women in Business Summit	-	100 000	-	100 000	-	100 000

PROJECTS WORKS PLAN - EXPENDITURE OVER THREE YEARS

VOTE NUMBER	FUNCTION / SUB-FUNCTION	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	PROJECT NAME	TOTAL CAPITAL	TOTAL OPERATIONA	TOTAL CAPITAL	TOTAL OPERATIONA	TOTAL CAPITAL	TOTAL OPERATIONA
006	Community Participation	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	Elderly People's Day	-	50 000	-	55 000	-	60 000
006	Community Participation	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	Youth Indaba	-	150 000	-	150 000	-	150 000
006	Community Participation	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	Youth Day	-	150 000	-	150 000	-	150 000
006	Community Participation	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	Conference for PWDs	-	120 000	-	120 000	-	120 000
006	Community Participation	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	Capacity building Programme	-	50 000	-	55 000	-	60 000
006	Community Participation	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	Co-ordination of PWDs	-	50 000	-	55 000	-	60 000



PROJECTS WORKS PLAN - EXPENDITURE OVER THREE YEARS

VOTE NUMBER	FUNCTION / SUB-FUNCTION	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	PROJECT NAME	TOTAL CAPITAL	TOTAL OPERATIONA	TOTAL CAPITAL	TOTAL OPERATIONA	TOTAL CAPITAL	TOTAL OPERATIONA
006	Community Participation	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	Municipal Local Elections & Service Delivery Imbizo	-	1 000 000	-	-	-	-
006	Sports, Arts & culture	Service Delivery	To empower the community and instill sense of ownership of development	Sports, Arts & culture	Executive Mayoral Soccer Development Tournament – community members	-	300 000	-	300 000	-	300 000
006	Sports, Arts & culture	Service Delivery	To empower the community and instill sense of ownership of development	Sports, Arts & culture	Women in Sports District Tournament – National Women's month	-	100 000	-	100 000	-	100 000
006	Sports, Arts & culture	Service Delivery	To empower the community and instill sense of ownership of development	Sports, Arts & culture	District Cultural Festival	-	100 000	-	100 000	-	100 000
006	Sports, Arts & culture	Service Delivery	To empower the community and instill sense of ownership of development	Sports, Arts & culture	Co ordination of Moral Regeneration & District Moral Regeneration Summit	-	100 000	-	100 000	-	100 000
006	Safety and Security	Service Delivery	To empower the community and instill sense of ownership of development	Safety and Security	Security cameras( Bela Bela) Phase 2	400 000					
003	Legal & Administration	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Policies and by-laws	Promulgation of By-laws	-	500 000	-	-	-	-

PROJECTS WORKS PLAN - EXPENDITURE OVER THREE YEARS

VOTE NUMBER	FUNCTION / SUB-FUNCTION	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	PROJECT NAME	TOTAL CAPITAL	TOTAL OPERATIONA	TOTAL CAPITAL	TOTAL OPERATIONA	TOTAL CAPITAL	TOTAL OPERATIONA
003	Legal & Administration	Spatial Rationale	To ensure optimal utilisation of space economy (potential)	Spatial planning and land use management	Land Audit	-	1 000 000	-	-	-	-
006	Community Participation	Service Delivery	To empower the community and instill sense of ownership of development	Municipal Health Services	Candle light day (HIV/AIDS)	-	150 000	-	150 000	-	150 000
009	Municipal Environmental Health & Environmental Management	Service Delivery	To empower the community and instill sense of ownership of development	Municipal Environmental Health & Environmental Management	Waste Management - development of landfill sites - initiation of partnerships / PPP for MTEF	-	1 000 000	-	-	-	-
009	Municipal Environmental Health & Environmental Management	Service Delivery	To empower the community and instill sense of ownership of development	Municipal Environmental Health & Environmental Management	Air quality - review of integrated waste management & environmental management plan	-	1 000 000	-	-	-	-
009	Municipal Environmental Health & Environmental Management	Service Delivery	To empower the community and instill sense of ownership of development	Municipal Environmental Health & Environmental Management	Training of green scorpions	-	50 000	-	50 000	-	60 000
009	Municipal Environmental Health & Environmental Management	Service Delivery	To empower the community and instill sense of ownership of development	Municipal Environmental Health & Environmental Management	Arbor Day Programme	-	10 000	-	10 000	-	15 000
009	Municipal Environmental Health & Environmental Management	Service Delivery	To empower the community and instill sense of ownership of development	Municipal Environmental Health & Environmental Management	Working for Water Programme	-	50 000	-	50 000	-	60 000

PROJECTS WORKS PLAN - EXPENDITURE OVER THREE YEARS

VOTE NUMBER	FUNCTION / SUB-FUNCTION	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	PROJECT NAME	TOTAL CAPITAL	TOTAL OPERATIONA	TOTAL CAPITAL	TOTAL OPERATIONA	TOTAL CAPITAL	TOTAL OPERATIONA
002	Strategic Support & Planning	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Monitoring and Evaluation	Performance Management System	1 000 000	-	1 000 000	-	-	-
002	Strategic Support & Planning	Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	District Public Participation - IDP	-	400 000	-	400 000	-	-
005	Project Management	Service Delivery	Resource manage infrastructure and service for access and mobility	Electricity	Voltage increase	1 000 000	-	-	-	-	-
005	Project Management	Service Delivery	Resource manage infrastructure and service for access and mobility	Electricity	Upgrade of Modimolle Local Municipality Substation	2 000 000	-	1 000 000	-	-	-

PROJECT WORKS PLAN - EXPENDITURE BY MONTH

VOTE NUMBER	PROJECT NAME	TOTAL CAPITAL	TOTAL OPERATIONAL	PROJECTED EXPENDITURE - YEAR TO DATE			PROJECTED EXPENDITURE - YEAR TO DATE			PROJECTED EXPENDITURE - YEAR TO DATE			PROJECTED EXPENDITURE - YEAR TO DATE		
				JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
020	Extension of Abattoir	2 934 048	-	-	-	134 000	-	268 000	-	1 952 600	-	2 787 346	-	-	-
008	Develop an Incident Management System	380 000	-	-	-	80 000	-	-	120 000	-	-	260 000	-	-	380 000
008	Develop Disaster Risk Awareness Programme	-	75 000	-	-	15 000	-	25 000	15 000	-	-	15 000	-	-	10 000
008	Develop Early Warning System for Flood-lines	760 000	-	-	-	-	-	-	360 000	-	-	600 000	-	-	760 000
008	Disaster Risk Management Toll Free number & promotional signage	500 000	-	-	-	125 000	-	-	250 000	-	-	375 000	-	-	500 000
008	Information management, communication & dissemination system	1 000 000	-	-	-	-	-	-	250 000	-	-	600 000	-	-	1 000 000
008	Risk reduction measures for drought	-	440 000	-	-	50 000	-	-	200 000	-	-	330 000	-	-	440 000
008	Bela Bela Skids Units&Equipment for main fire station, Mashakhane, Pienaarsriver & Rapotokwane	1 031 200	-	-	-	-	-	1 031 200	-	-	1 031 200	-	-	-	-
008	Lephalale Disaster Centre Hydraulic Generator & Equipment	431 900	-	-	-	-	-	431 900	-	-	-	-	-	-	-
008	Groblersburg Port of Entry/Tom Burke satellite Fire Station Water Trailer & equipment	166 500	-	-	-	-	-	-	166 500	-	-	-	-	-	-
008	Steenbokpan & Bulgerivier Satellite Fire Station Water Trailer & Equipment	67 400	-	-	67 400	-	-	-	-	-	-	-	-	-	-
008	Villages/Witpoort Fire Station Equipment	8 700	-	-	8 700	-	-	-	-	-	-	-	-	-	-

PROJECT WORKS PLAN - EXPENDITURE BY MONTH

VOTE NUMBER	PROJECT NAME	TOTAL CAPITAL	TOTAL OPERATIONAL	PROJECTED EXPENDITURE - YEAR TO DATE			PROJECTED EXPENDITURE - YEAR TO DATE			PROJECTED EXPENDITURE - YEAR TO DATE			PROJECTED EXPENDITURE - YEAR TO DATE		
				JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
008	Mogalakwena Multipurpose fire engine & equipment for Rebone	1 000 000	-	-	-	-	-	-	-	-	-	-	-	1 000 000	-
008	Mogalakwena new rescue pumper	4 100 000	-	-	-	-	-	-	-	-	-	-	-	-	4 100 000
008	Mookgophong Equipment	204 500	-	-	-	-	-	204 500	-	-	-	-	-	-	-
008	WDM Purchase of 4 spare BA Cylinders	10 000	-	-	-	10 000	-	-	-	-	-	-	-	-	-
008	Thabazimbi Fire Engine 4x4 LDV, Water tank & equipment for 3 stations	800 000	-	-	-	-	-	-	-	-	-	-	-	800 000	-
008	Upgrading of existing volunteers to full time fire fighters(Phase 2)	-	100 000	-	-	-	5 000	10 000	15 000	25 000	-	60 000	70 000	90 000	100 000
004	Co-ordination of district wide LED	-	50 000	-	-	12 500	-	25 000	-	-	37 500	-	60 000	-	-
004	Tourism Development	-	500 000	-	-	187 500	-	-	252 500	-	-	317 500	-	-	500 000
004	Waterberg Biosphere Meander Reserve	-	200 000	-	-	50 000	-	-	100 000	-	-	150 000	-	-	200 000
004	WEDA	-	1 500 000	-	-	1 500 000	-	-	-	-	-	-	-	-	-
004	Arrive Alive campaign	-	75 000	-	-	15 000	-	-	35 000	-	-	50 000	-	-	75 000
004	Review – WDM Integrated Transport Plan	-	150 000	-	-	-	-	-	150 000	-	-	-	-	-	-
004	CBD Development Plan (Bela Bela, Modimolle & Mogalakwena)	1 500 000	-	-	-	-	200 000	700 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000
001	Finanacial Strategy	500 000	-	-	-	-	-	-	-	-	-	500 000	500 000	500 000	500 000
001	Procurement of moveable assets	500 000	-	-	-	-	-	-	-	-	-	-	-	-	500 000
003	Integrated Finance Management System IFMS (rebudget)	-	6 086 945	-	-	-	-	-	-	-	-	-	-	-	6 086 945
003	GIS	-	1 000 000	-	-	-	-	-	-	-	-	1 000 000	-	-	-
003	IT Disaster Recovery Plan	-	1 800 000	-	-	-	-	-	-	-	-	900 000	900 000	900 000	1 800 000
003	VOIP / Call Centre	-	200 000	-	-	-	-	200 000	200 000	200 000	200 000	200 000	200 000	200 000	200 000

PROJECT WORKS PLAN - EXPENDITURE BY MONTH

VOTE NUMBER	PROJECT NAME	TOTAL CAPITAL	TOTAL OPERATIONAL	PROJECTED EXPENDITURE - YEAR TO DATE			PROJECTED EXPENDITURE - YEAR TO DATE			PROJECTED EXPENDITURE - YEAR TO DATE			PROJECTED EXPENDITURE - YEAR TO DATE		
				JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
005	Bela Bela Paving of Rapotokwane Internal Bus Routes	4 875 000	-	-	-	-	-	468 000	468 000	994 000	2 260 000	3 526 000	4 670 500	4 670 500	4 670 500
006	Development of a public participation strategy + Production of Newsletter	-	400 000	-	-	-	100 000	200 000	300 000	400 000	400 000	400 000	400 000	400 000	400 000
006	Batho Pele Celebration	-	200 000	-	-	20 000	-	-	160 000	-	-	180 000	-	-	200 000
006	Learning & Sharing(twinning agreement)	-	150 000	-	-	30 000	-	-	75 000	-	-	115 000	-	-	150 000
006	Anti Fraud Hotline	-	150 000	-	-	-	-	-	130 000	-	-	140 000	-	-	150 000
006	Production of diaries & desktop calendars	-	20 000	-	-	-	-	-	20 000	-	-	-	-	-	-
006	Celebration of International Aids day and candle lighting	-	100 000	-	-	-	150 000	-	-	-	-	-	-	-	-
006	Co-ordination of HIV/AIDS Councils	-	30 000	-	8 000	-	-	-	15 000	-	-	23 000	-	-	30 000
006	16 days of activism against child and women abuse	-	100 000	-	-	100 000	-	-	-	-	-	-	-	-	-
006	Women in Business Summit	-	100 000	-	-	100 000	-	-	-	-	-	-	-	-	-
006	Elderly People's Day	-	50 000	-	-	-	-	-	50 000	-	-	-	-	-	-
006	Youth Indaba	-	150 000	-	-	-	-	-	-	-	-	-	-	-	150 000
006	Youth Day	-	150 000	-	-	-	-	-	-	-	-	-	-	-	150 000
006	Conference for PWDs	-	120 000	-	-	-	-	-	120 000	-	-	-	-	-	-
006	Capacity building Programme	-	50 000	-	-	12 500	-	-	25 000	-	-	35 000	-	-	50 000
006	Co-ordination of PWDs	-	50 000	-	-	12 500	-	-	25 000	-	-	35 000	-	-	50 000
006	Municipal Local Elections & Service Delivery Imbizo	-	1 000 000	-	-	-	-	-	-	1 000 000	-	-	-	-	-
006	Executive Mayoral Soccer Development Tournament – community members	-	300 000	-	-	-	-	-	-	-	-	-	-	300 000	-

PROJECT WORKS PLAN - EXPENDITURE BY MONTH

VOTE NUMBER	PROJECT NAME	TOTAL CAPITAL	TOTAL OPERATIONAL	PROJECTED EXPENDITURE - YEAR TO DATE			PROJECTED EXPENDITURE - YEAR TO DATE			PROJECTED EXPENDITURE - YEAR TO DATE			PROJECTED EXPENDITURE - YEAR TO DATE		
				JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
006	Women in Sports District Tournament – National Women’s month	-	100 000	-	-	100 000	-	-	-	-	-	-	-	-	-
006	District Cultural Festival	-	100 000	-	-	100 000	-	-	-	-	-	-	-	-	-
006	Co ordination of Moral Regeneration & District Moral Regeneration Summit	-	100 000	-	-	25 000	-	-	50 000	-	-	75 000	-	-	100 000
006	Security cameras( Bela Bela) Phase 2	400 000							400 000	400 000	400 000	400 000	400 000	400 000	400 000
003	Promulgation of By-laws	-	500 000	-	-	-	120 000	350 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000
003	Land Audit	-	1 000 000	-	-	-	110 000	220 000	350 000	500 000	600 000	700 000	800 000	900 000	1 000 000
006	Candle light day (HIV/AIDS)	-	150 000	-	-	-	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000
009	Waste Management - development of landfill sites - initiation of partnerships / PPP for MTEF	-	1 000 000	-	-	100 000	-	-	300 000	300 000	300 000	300 000	300 000	300 000	1 000 000
009	Air quality - review of integrated waste management & environmental management plan	-	1 000 000	-	-	-	-	-	300 000	300 000	300 000	1 000 000	1 000 000	1 000 000	1 000 000
009	Training of green scorpions	-	50 000	10 000	30 000	50 000	-	-	-	-	-	-	-	-	-
009	Arbor Day Programme	-	10 000	-	-	10 000	-	-	-	-	-	-	-	-	-
009	Working for Water Programme	-	50 000	-	-	12 500	-	-	25 000	-	-	37 500	-	-	50 000
002	Performance Management System	1 000 000	-	-	-	100 000	100 000	100 000	350 000	350 000	350 000	725 000	725 000	725 000	1 000 000
002	District Public Participation - IDP	-	400 000	-	60 000	90 000	120 000	180 000	180 000	180 000	240 000	300 000	350 000	400 000	400 000
005	Voltage increase	1 000 000				50 000	50 000	50 000	500 000	500 000	750 000	1 000 000	1 000 000	1 000 000	1 000 000
005	Upgrade of Modimolle Local Municipality Substation	2 000 000				50 000	50 000	50 000	500 000	500 000	750 000	1 000 000	1 500 000	1 750 000	2 000 000

PROJECTS WORKS PLAN - QUARTERLY MILESTONES

VOTE NUMBER	PROJECT NAME	PLANNED START DATE	PLANNED COMPLETION	QUARTERLY MILESTONES - END SEPT	QUARTERLY MILESTONES - END DEC	QUARTERLY MILESTONES - END MAR	QUARTERLY MILESTONES - END JUNE
020	Extension of Abattoir	2010/07/01	2011/03/30	Development of TOR, Advertisement and Appointment of Consultant, and signing of SLA, Designs and Tender Document for construction. Appointment of Contractor, Erection of ablution facility and dinnig facility	Construction work, project management by the Consultant	Project closure, start of 5% retention period.	Not applicable this quarter
008	Develop an Incident Management System	2010/07/01	2011/06/30	Development of TOR, Advertisement and Appointment of Consultant, and signing of SLA, Role player meeting, GIS database, Incident reports	Risk identification, plotting high risk areas	Workshop management systems, enhanced efficiency	Project hand over
008	Develop Disaster Risk Awareness Programme	2010/07/01	2011/06/30	Development of TOR, Advertisement and Appointment of Consultant, and signing of SLA, identify communities in need of information	Conduct risk assessment, develop awareness programmes	Workshops and pamphlets	Workshops, Comprehensive report
008	Develop Early Warning System for Flood-lines	2010/07/01	2011/06/30	Development of TOR, Advertisement and Appointment of Consultant, and signing of SLA	Status Quo Report, Research early warning system	Implementation of system	Project hand over
008	Disaster Risk Management Toll Free number & promotional signage	2010/07/01	2011/06/30	Development of TOR, Advertisement and Appointment of Service providers, and signing of SLA, Development of Central reception	Implementation of Disaster Risk Management Toll Free number & erection of promotional signage	Implementation of Disaster Risk Management Toll Free number & erection of promotional signage	Implementation of Disaster Risk Management Toll Free number & erection of promotional signage , project hand over



PROJECTS WORKS PLAN - QUARTERLY MILESTONES

VOTE NUMBER	PROJECT NAME	PLANNED START DATE	PLANNED COMPLETION	QUARTERLY MILESTONES - END SEPT	QUARTERLY MILESTONES - END DEC	QUARTERLY MILESTONES - END MAR	QUARTERLY MILESTONES - END JUNE
008	Information management, communication & dissemination system	2010/07/01	2011/06/30	Development of TOR, Advertisement and Appointment of Service providers, and signing of SLA	Status quo analysis	Development of a central system	Project completion, an integrated information management, communication & dissemination system for all Waterberg District wide municipalities
008	Risk reduction measures for drought	2010/07/01	2011/06/30	Identify areas affected by drought,	Drilling of boreholes and provisions of dombale pumps	Drilling of boreholes and provisions of dombale pumps	Equipping of boreholes
008	Bela Bela Skids Units&Equipment for main fire station, Mashakhane, Pienaarsriver & Rapotokwane	2010/07/01	2010/12/31	Development of TOR, Advertisement and Appointment of Service providers, and signing of SLA	Inspection of equipment and approval	Purchasing of Units & equipment	Not applicable this quarter
008	Lephalale Disaster Centre Hydraulic Generator & Equipment	2010/07/01	2010/12/31	Development of TOR, Advertisement and Appointment of Service providers, and signing of SLA	Purchasing of Units & equipment	Not applicable this quarter	Not applicable this quarter
008	Groblersburg Port of Entry/Tom Burke satellite Fire Station Water Trailer & equipment	2010/07/01	2010/12/31	Development of TOR, Advertisement and Appointment of Service providers, and signing of SLA	Purchasing of Units & equipment	Not applicable this quarter	Not applicable this quarter
008	Steenbokpan & Bulgerivier Satellite Fire Station Water Trailer & Equipment	2010/07/01	2010/09/30	Development of TOR, Advertisement and Appointment of Service providers, and signing of SLA. purchase equipment	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
008	Villages/Witpoort Fire Station Equipment	2010/07/01	2010/09/30	Development of TOR, Advertisement and Appointment of Service providers, and signing of SLA. purchase equipment	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter

PROJECTS WORKS PLAN - QUARTERLY MILESTONES

VOTE NUMBER	PROJECT NAME	PLANNED START DATE	PLANNED COMPLETION	QUARTERLY MILESTONES - END SEPT	QUARTERLY MILESTONES - END DEC	QUARTERLY MILESTONES - END MAR	QUARTERLY MILESTONES - END JUNE
008	Mogalakwena Multipurpose fire engine & equipment for Rebone	2010/07/01	2011/06/30	Development of TOR, Advertisement and Appointment of Service providers, and signing of SLA	Inspection of equipment loaded on to vehicle	Inspection of equipment and approval	Purchasing of fire engine
008	Mogalakwena new rescue pumper	2010/07/01	2011/06/30	Development of TOR, Advertisement and Appointment of Service providers, and signing of SLA	Inspection of equipment loaded on to pumper	Inspection of pumper and approval	Purchasing of rescue pumper
008	Mookgophong Equipment	2010/07/01	2010/12/31	Development of TOR, Advertisement and Appointment of Service providers, and signing of SLA	Purchasing of Units & equipment	Not applicable this quarter	Not applicable this quarter
008	WDM Purchase of 4 spare BA Cylinders	2010/07/01	2010/09/30	Development of TOR, Advertisement and Appointment of Service providers, and signing of SLA purchase cvlinders	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
008	Thabazimbi Fire Engine 4x4 I LDV, Water tank & equipment for 3 stations	2010/07/01	2011/06/30	Development of TOR, Advertisement and Appointment of Service providers, and signing of SLA	Inspection of equipment loaded on to vehicle	Inspection of equipment and approval	Purchasing of fire engine
008	Upgrading of existing volunteers to full time fire fighters(Phase 2)	2010/10/01	2011/06/30	Not applicable this quarter	Needs identification, Draft tasks fo Volunteers	Draft skills needs and experience needs, Advertising the volunteers' duties,Identification and selection of the volunteers	Appoint and manage volunteers
004	Co-ordination of district wide LED	2010/07/01	2011/07/01	Coordination of Planning Forum	Coordination of Planning Forum	Coordination of Planning Forum	Coordination of Planning Forum

PROJECTS WORKS PLAN - QUARTERLY MILESTONES

VOTE NUMBER	PROJECT NAME	PLANNED START DATE	PLANNED COMPLETION	QUARTERLY MILESTONES - END SEPT	QUARTERLY MILESTONES - END DEC	QUARTERLY MILESTONES - END MAR	QUARTERLY MILESTONES - END JUNE
004	Tourism Development	2010/07/01	2011/06/30	Coordination of annual Festivals, marketing	Coordination of annual Festivals, marketing	Coordination of annual Festivals, marketing	Coordination of annual Festivals, marketing
004	Waterberg Biosphere Meander Reserve	2010/07/01	2011/06/30	Community awareness campaigns, coordination of forums	Community awareness campaigns, coordination of forums	Community awareness campaigns, coordination of forums	Community awareness campaigns, coordination of forums
004	WEDA	2010/07/01	2011/06/30	Hand over of funds to WEDA Board of Directors	Monitoring of funds	Monitoring of Funds	Monitoring of Funds, Financial report
004	Arrive Alive campaign	2010/07/01	2011/06/30	Coordinate the implementation of road blocks during festive season	Coordinate the implementation of road blocks during festive season	Coordinate the implementation of road blocks during festive season	Coordinate the implementation of road blocks during festive season
004	Review – WDM Integrated Transport Plan	2010/07/01	2010/12/31	Development of TOR, Advertisement and Appointment of Service provider, and signing of SLA	Approved Integrated Transport Plan for the WDM	Not applicable this quarter	Not applicable this quarter
004	CBD Development Plan (Bela Bela, Modimolle & Mogalakwena)	2010/07/01	2010/12/31	Development of TOR, Advertisement and Appointment of Service provider, and signing of SLA	Approved CBD Plans for all 3 Local Municipalities	Not applicable this quarter	Not applicable this quarter

PROJECTS WORKS PLAN - QUARTERLY MILESTONES

VOTE NUMBER	PROJECT NAME	PLANNED START DATE	PLANNED COMPLETION	QUARTERLY MILESTONES - END SEPT	QUARTERLY MILESTONES - END DEC	QUARTERLY MILESTONES - END MAR	QUARTERLY MILESTONES - END JUNE
001	Finanacial Strategy	2010/10/01	2011/03/31	Not applicable this quarter	Development of TOR, Advertisement and Appointment of Service provider, and signing of SLA. Project commensement by end November	A complete and approved Financial Strategy	Not applicable this quarter
001	Procurement of moveable assets	2011/01/01	2011/06/30	Not applicable this quarter	Not applicable this quarter	Development of TOR, Advertisement and Appointment of Service provider, and signing of SLA. Project commensement by end November	Procured assets and updated asset register
003	Integrated Finance Management System IFMS (rebudget)	2010/07/01	2011/06/30	Development of TOR, Advertisement and Appointment of Service provider, and signing of SLA	Status quo assessment, integration of all municipal financial systems	Integration of all municipal financial systems	Project completion, An IFMS for all Waterberg District wide municipalities
003	GIS	2010/07/01	2011/03/31	Development of TOR, Advertisement and Appointment of Service provider, and signing of SLA	Development of an integrated GIS system	A complementary GIS system	Not applicable this quarter
003	IT Disaster Recovery Plan	2010/07/01	2011/06/30	Development of TOR, Advertisement and Appointment of Service provider, and signing of SLA	Status Quo Report on all LMs and DM	1st Draft of the Disaster Recovery Plan, Participation meeting	Final Draft, Testing of the plan

PROJECTS WORKS PLAN - QUARTERLY MILESTONES

VOTE NUMBER	PROJECT NAME	PLANNED START DATE	PLANNED COMPLETION	QUARTERLY MILESTONES - END SEPT	QUARTERLY MILESTONES - END DEC	QUARTERLY MILESTONES - END MAR	QUARTERLY MILESTONES - END JUNE
003	VOIP / Call Centre	2010/07/01	2010/12/31	Development of TOR, Advertisement and Appointment of Service provider, and signing of SLA	Project hand over, Implementation	Not applicable this quarter	Not applicable this quarter
005	Bela Bela Paving of Rapotokwane Internal Bus Routes	2010/10/01	2011/06/30	Not applicable this quarter	Development of TOR, Advertisement and Appointment of Consultant, and signing of SLA, Designs and Tender Document for construction. Appointment of Contractor	Ground clearance, earthworks, paving, project management by the Consultant	Project closure, start of 5% retention period.
006	Development of a public participation strategy + Production of Newsletter	2010/07/01	2011/03/31	Development of TOR, Advertisement and Appointment of Service provider, and signing of SLA	Draft strategy, Public participation,	approved strategy	Not applicable this quarter
006	Batho Pele Celebration	2010/07/01	2011/06/30	Media Campaigning	Coordination of Batho Pele Celebration event, Campaigns	Media Campaigning	Media Campaigning
006	Learning & Sharing(twinning agreement)	2010/07/01	2011/06/30	Implementation of agreement, coordination of meetings	Implementation of agreement, coordination of meetings	Implementation of agreement, coordination of meetings	Implementation of agreement, coordination of meetings

PROJECTS WORKS PLAN - QUARTERLY MILESTONES

VOTE NUMBER	PROJECT NAME	PLANNED START DATE	PLANNED COMPLETION	QUARTERLY MILESTONES - END SEPT	QUARTERLY MILESTONES - END DEC	QUARTERLY MILESTONES - END MAR	QUARTERLY MILESTONES - END JUNE
006	Anti Fraud Hotline	2010/07/01	2011/06/30	Development of TOR, Advertisement and Appointment of Service provider, and signing of SLA	Establishment of Anti Fraud hotline	operation of hotline	operation of hotline
006	Production of diaries & desktop calendars	2010/10/01	2010/12/31	Not applicable this quarter	Advertisement and Appointment of Service provider, and signing of SLA, purchase of diaries	Not applicable this quarter	Not applicable this quarter
006	Celebration of International Aids day and candle lighting	2010/10/01	2010/10/31	Not applicable this quarter	Coordinated day event, catering, transport and promotional materials	Not applicable this quarter	Not applicable this quarter
006	Co-ordination of HIV/AIDS Councils	2010/07/01	2011/06/30	Coordination of Meetings	Coordination of Meetings	Coordination of Meetings	Coordination of Meetings
006	16 days of activism against child and women abuse	2010/07/01	2010/09/30	Coordination of campaign	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter

PROJECTS WORKS PLAN - QUARTERLY MILESTONES

VOTE NUMBER	PROJECT NAME	PLANNED START DATE	PLANNED COMPLETION	QUARTERLY MILESTONES - END SEPT	QUARTERLY MILESTONES - END DEC	QUARTERLY MILESTONES - END MAR	QUARTERLY MILESTONES - END JUNE
006	Women in Business Summit	2010/07/01	2010/09/30	Coordination of Summit	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
006	Elderly People's Day	2010/10/01	2010/12/31	Not applicable this quarter	Coordination of event	Not applicable this quarter	Not applicable this quarter
006	Youth Indaba	2011/04/01	2011/06/30	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Coordination of Indaba
006	Youth Day	2011/04/01	2011/06/30	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Coordination of Youth Day Event
006	Conference for PWDs	2010/10/01	2010/12/31	Not applicable this quarter	Coordination of Conference	Not applicable this quarter	Not applicable this quarter

PROJECTS WORKS PLAN - QUARTERLY MILESTONES

VOTE NUMBER	PROJECT NAME	PLANNED START DATE	PLANNED COMPLETION	QUARTERLY MILESTONES - END SEPT	QUARTERLY MILESTONES - END DEC	QUARTERLY MILESTONES - END MAR	QUARTERLY MILESTONES - END JUNE
006	Capacity building Programme	2010/07/01	2011/06/30	Coordination of programme	Coordination of programme	Coordination of programme	Coordination of programme
006	Co-ordination of PWDs	2010/07/01	2011/06/30	Co-ordination of PWDs	Co-ordination of PWDs	Co-ordination of PWDs	Co-ordination of PWDs
006	Municipal Local Elections & Service Delivery Imbizo	2011/01/01	2011/03/31	Not applicable this quarter	Not applicable this quarter	Coordination of Izimbizo in LMs	
006	Executive Mayoral Soccer Development Tournament – community members	2011/04/01	2011/06/30	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Coordination of event
006	Women in Sports District Tournament – National Women’s month	2010/07/01	2010/09/30	Coordination of tournament	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
006	District Cultural Festival	2010/07/01	2010/09/30	Coordination of Celebration event	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter



PROJECTS WORKS PLAN - QUARTERLY MILESTONES

VOTE NUMBER	PROJECT NAME	PLANNED START DATE	PLANNED COMPLETION	QUARTERLY MILESTONES - END SEPT	QUARTERLY MILESTONES - END DEC	QUARTERLY MILESTONES - END MAR	QUARTERLY MILESTONES - END JUNE
006	Co ordination of Moral Regeneration & District Moral Regeneration Summit	2010/07/01	2011/06/30	Mayoral visits to LMs	Mayoral visits to LMs	Mayoral visits to LMs	Mayoral visits to LMs
006	Security cameras( Bela Bela) Phase 2	2010/08/01	2010/12/31	Advertisement and Appointment of Service provider	Security cameras installed Phase 2 concluded	Not applicable this quarter	Not applicable this quarter
003	Promulgation of By-laws	2010/07/01	2010/12/31	Preparation of submission documents	Submissions to Provincial Legislature, Promulgated By-Laws	Not applicable this quarter	Not applicable this quarter
003	Land Audit	2010/07/01	2011/06/30	Development of TOR, Advertisement and Appointment of Service provider, and signing of SLA	Identification of Council-owned land	Identification of Council-owned land, Deeds search	Recommendations into proposed sale or retension steps
006	Candle light day (HIV/AIDS)	2010/10/01	2010/10/31	Not applicable this quarter	Coordinated day event, catering, transport and promotional materials	Not applicable this quarter	Not applicable this quarter
009	Waste Management - development of landfill sites - initiation of partnerships / PPP for MTEF	2010/07/01	2011/06/30	Development of TOR, Advertisement and Appointment of Service provider, and signing of SLA, Promulgation of site	Draft PPP plan, Site preparation	Implementation of the PPP plan	Implementation of the PPP plan, commisioning of site
009	Air quality - review of integrated waste management & environmental management plan	2010/07/01	2011/03/30	Development of TOR, Advertisement and Appointment of Service provider, and signing of SLA, Promulgation of site	Draft plan, public participation	Approved plan	Not applicable this quarter

PROJECTS WORKS PLAN - QUARTERLY MILESTONES

VOTE NUMBER	PROJECT NAME	PLANNED START DATE	PLANNED COMPLETION	QUARTERLY MILESTONES - END SEPT	QUARTERLY MILESTONES - END DEC	QUARTERLY MILESTONES - END MAR	QUARTERLY MILESTONES - END JUNE
009	Training of green scorpions	2010/07/01	2010/09/30	Coordination of Training	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
009	Arbor Day Programme	2010/07/01	2010/09/30	Coordination of Celebration event	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
009	Working for Water Programme	2010/07/01	2011/06/30	Running of programme	Running of programme	Running of programme	Running of programme
002	Performance Management System	2010/07/01	2011/06/30	Quarterly performance report	Strategic Planning Session, Quarterly performance report	Quarterly performance report	Quarterly performance report
002	District Public Participation - IDP	2010/07/01	2011/06/30	IDP Representative Forum meeting held	IDP Representative Forum meeting held	IDP Representative Forum meeting held	IDP Representative Forum meeting held
005	Voltage increase	2010/07/01	2011/03/31	Advertisement and Appointment of Service provider	Commencement with voltage increase	Project completed and hand over	Not applicable this quarter. Project completed in 3rd quarter

PROJECTS WORKS PLAN - QUARTERLY MILESTONES

VOTE NUMBER	PROJECT NAME	PLANNED START DATE	PLANNED COMPLETION	QUARTERLY MILESTONES - END SEPT	QUARTERLY MILESTONES - END DEC	QUARTERLY MILESTONES - END MAR	QUARTERLY MILESTONES - END JUNE
005	Upgrade of Modimolle Local Municipality Substation	2010/07/01	2011/06/30	Advertisement and Appointment of Service provider	Commencement with upgrading of substation	Continuation with upgrading of substation	Project completed and hand over

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

Description	Ref	Budget Year 2010/11											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<b>R thousand</b>																
<b>Revenue by Vote</b>																
Vote1 - Budget & Treasury Office		34 654	1 255	1 255	1 255	27 454	1 255	1 255	1 255	20 905	1 255	1 255	1 255	94 307	100 102	104 571
Vote2 - Municipal Manager		1 100	-	-	-	-	-	-	-	-	-	-	-	1 100	1 190	1 190
Vote3 - Corporate Support & Shared Services		2	2	2	2	2	2	2	2	2	2	2	2	20	-	-
Vote5 - Infrastructure Development		-	-	-	133	-	-	200	-	-	-	-	704	1 037	-	-
Vote6 - Executive Mayor's Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote7 - Social Development & Community Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote8 - Fire Fighting Services		1	1	1	1	1	1	1	1	1	1	1	1	10	11	11
Vote9 - Municipal Health Services		657	657	657	657	657	657	657	657	657	657	657	657	7 881	-	-
Vote10 - Abattoir		104	104	104	104	104	104	104	104	104	104	104	104	1 247	1 651	1 651
Example 11 - Vote11		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Example 12 - Vote12		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Example 13 - Vote13		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Example 14 - Vote14		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Example 15 - Vote15		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>		<b>36 517</b>	<b>2 018</b>	<b>2 018</b>	<b>2 151</b>	<b>28 217</b>	<b>2 018</b>	<b>2 218</b>	<b>2 018</b>	<b>21 668</b>	<b>2 018</b>	<b>2 018</b>	<b>2 722</b>	<b>105 602</b>	<b>102 953</b>	<b>107 423</b>
<b>Expenditure by Vote to be appropriated</b>																
Vote1 - Budget & Treasury Office		678	678	678	678	1 008	1 008	1 008	1 008	678	678	678	1 537	10 317	10 447	11 202
Vote2 - Municipal Manager		575	575	575	575	575	575	575	575	575	575	575	626	6 952	7 035	7 385
Vote3 - Corporate Support & Shared Services		1 503	2 103	1 503	1 503	1 505	1 505	1 505	1 504	1 504	1 504	1 504	1 659	18 800	15 380	14 787
Vote4 - Planning & Economic Development		519	519	519	519	519	519	519	519	519	519	519	572	6 285	6 974	7 045
Vote5 - Infrastructure Development		874	874	874	874	874	874	874	874	874	874	874	985	10 596	3 934	3 154
Vote6 - Executive Mayor's Office		1 237	1 237	1 237	1 237	1 237	1 237	1 435	1 265	1 465	1 265	1 265	1 335	15 451	15 316	16 223
Vote7 - Social Development & Community Services		190	190	190	190	190	190	190	190	190	190	190	216	2 306	1 947	2 093
Vote8 - Fire Fighting Services		1 546	1 546	1 546	1 546	1 546	1 546	1 546	1 546	1 546	1 546	1 546	1 631	18 634	18 779	19 962
Vote9 - Municipal Health Services		1 207	1 207	1 207	1 207	1 207	1 207	1 207	1 207	1 207	1 207	1 207	1 526	14 806	13 809	14 875
Vote10 - Abattoir		276	276	276	276	276	276	276	276	276	276	276	424	3 461	3 727	4 003
Example 11 - Vote11		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Example 12 - Vote12		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Example 13 - Vote13		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Example 14 - Vote14		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Example 15 - Vote15		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>		<b>8 605</b>	<b>9 205</b>	<b>8 605</b>	<b>8 605</b>	<b>8 937</b>	<b>8 937</b>	<b>9 136</b>	<b>8 964</b>	<b>8 834</b>	<b>8 634</b>	<b>8 634</b>	<b>10 511</b>	<b>107 607</b>	<b>97 348</b>	<b>100 730</b>
<b>Surplus/(Deficit) before assoc.</b>		<b>27 912</b>	<b>(7 187)</b>	<b>(6 587)</b>	<b>(6 454)</b>	<b>19 280</b>	<b>(6 919)</b>	<b>(6 917)</b>	<b>(6 946)</b>	<b>12 834</b>	<b>(6 616)</b>	<b>(6 616)</b>	<b>(7 789)</b>	<b>(2 005)</b>	<b>5 606</b>	<b>6 693</b>

DC36 Waterberg - Supporting Table SA27 Budgeted monthly revenue and expenditure (standard classification)

Description	Ref	Budget Year 2010/11												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<b>Revenue - Standard</b>																
<i>Governance and administration</i>		7 952	7 952	7 952	7 952	7 952	7 952	7 952	7 952	7 952	7 952	7 952	7 952	95 427	101 292	105 761
Executive and council		92	92	92	92	92	92	92	92	92	92	92	92	1 100	1 190	1 190
Budget and treasury office		7 859	7 859	7 859	7 859	7 859	7 859	7 859	7 859	7 859	7 859	7 859	7 859	94 307	100 102	104 571
Corporate services		2	2	2	2	2	2	2	2	2	2	2	2	20	-	-
<i>Community and public safety</i>		658	658	658	658	658	658	658	658	658	658	658	658	7 891	11	11
Public safety		1	1	1	1	1	1	1	1	1	1	1	1	10	11	11
Health		657	657	657	657	657	657	657	657	657	657	657	657	7 881	-	-
<i>Economic and environmental services</i>		86	86	86	86	86	86	86	86	86	86	86	86	1 037	-	-
Road transport		86	86	86	86	86	86	86	86	86	86	86	86	1 037	-	-
Other		104	104	104	104	104	104	104	104	104	104	104	104	1 247	1 651	1 651
<b>Total Revenue - Standard</b>		<b>8 800</b>	<b>8 800</b>	<b>8 800</b>	<b>8 800</b>	<b>8 800</b>	<b>8 800</b>	<b>8 800</b>	<b>8 800</b>	<b>8 800</b>	<b>8 800</b>	<b>8 800</b>	<b>8 800</b>	<b>105 602</b>	<b>102 953</b>	<b>107 423</b>
<b>Expenditure - Standard</b>																
<i>Governance and administration</i>		3 993	4 593	3 993	3 993	4 325	4 325	4 523	4 352	4 222	4 022	4 022	5 157	51 519	48 178	49 597
Executive and council		1 812	1 812	1 812	1 812	1 812	1 812	2 010	1 840	2 040	1 840	1 840	1 962	22 403	22 351	23 609
Budget and treasury office		678	678	678	678	1 008	1 008	1 008	1 008	678	678	678	1 537	10 317	10 447	11 202
Corporate services		1 503	2 103	1 503	1 503	1 505	1 505	1 505	1 504	1 504	1 504	1 504	1 659	18 800	15 380	14 787
<i>Community and public safety</i>		2 943	2 943	2 943	2 943	2 943	2 943	2 943	2 943	2 943	2 943	2 943	3 373	35 746	34 535	36 930
Community and social services		190	190	190	190	190	190	190	190	190	190	190	216	2 306	1 947	2 093
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		1 546	1 546	1 546	1 546	1 546	1 546	1 546	1 546	1 546	1 546	1 546	1 631	18 634	18 779	19 962
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		1 207	1 207	1 207	1 207	1 207	1 207	1 207	1 207	1 207	1 207	1 207	1 526	14 806	13 809	14 875
<i>Economic and environmental services</i>		1 393	1 393	1 393	1 393	1 393	1 393	1 393	1 393	1 393	1 393	1 393	1 557	16 881	10 907	10 199
Planning and development		519	519	519	519	519	519	519	519	519	519	519	572	6 285	6 974	7 045
Road transport		874	874	874	874	874	874	874	874	874	874	874	985	10 596	3 934	3 154
Other		276	276	276	276	276	276	276	276	276	276	276	424	3 461	3 727	4 003
<b>Total Expenditure - Standard</b>		<b>8 605</b>	<b>9 205</b>	<b>8 605</b>	<b>8 605</b>	<b>8 937</b>	<b>8 937</b>	<b>9 136</b>	<b>8 964</b>	<b>8 834</b>	<b>8 634</b>	<b>8 634</b>	<b>10 511</b>	<b>107 607</b>	<b>97 348</b>	<b>100 730</b>
<b>Surplus/(Deficit) before assoc.</b>		<b>195</b>	<b>(405)</b>	<b>195</b>	<b>195</b>	<b>(137)</b>	<b>(137)</b>	<b>(335)</b>	<b>(164)</b>	<b>(34)</b>	<b>166</b>	<b>166</b>	<b>(1 711)</b>	<b>(2 005)</b>	<b>5 606</b>	<b>6 693</b>

DC36 Waterberg - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2010/11												Medium Term Revenue and Expenditure Framework		
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2010/11	Budget Year +1 2011/12
<u>Cash Receipts By Source</u>													1		
Service charges - other	90	90	90	90	90	90	90	90	90	90	90	90	1 086	1 292	1 407
Rental of facilities and equipment	6	6	6	6	6	6	6	6	6	6	6	6	71	161	226
Interest earned - external investments	700	700	700	700	700	700	700	700	700	700	700	700	8 400	9 240	9 240
Interest earned - outstanding debtors	2	2	2	2	2	2	2	2	2	2	2	2	25	19	19
Transfer receipts - operational	35 693	1 209	1 209	1 342	27 408	1 209	1 409	1 209	20 859	1 209	1 913	1 209	95 883	92 031	96 500
Other revenue	6	6	6	6	6	6	6	6	6	6	6	6	72	31	32
Cash Receipts by Source	36 498	2 014	2 014	2 147	28 213	2 014	2 214	2 014	21 664	2 014	2 718	2 014	105 536	102 774	107 423
<u>Cash Payments by Type</u>															
Employee related costs	3 893	3 893	3 893	3 893	3 893	3 893	3 893	3 893	3 893	3 893	3 893	3 893	46 715	50 496	54 486
Remuneration of councillors	364	364	364	364	364	364	562	392	392	392	392	392	4 704	4 995	5 290
Other materials	46	46	46	46	46	46	46	46	46	46	46	46	550	585	619
Contracted services	920	920	920	920	920	920	920	920	920	920	920	920	11 038	11 722	12 414
Grants and subsidies paid - other municipalities	2 116	2 116	2 116	2 116	2 116	2 116	2 116	2 116	2 116	2 116	2 116	2 116	25 395	9 105	6 270
General expenses	970	1 570	970	970	1 300	1 300	1 300	1 300	1 170	970	970	827	13 617	16 302	16 242
Cash Payments by Type	8 308	8 908	8 308	8 308	8 639	8 639	8 837	8 667	8 537	8 337	8 337	8 193	102 018	93 205	95 321
Other Cash Flows/Payments by Type															
Capital assets	1 707	1 707	1 707	1 707	1 707	1 707	1 707	1 707	1 707	1 707	1 707	1 707	20 481	1 000	-
Total Cash Payments by Type	10 015	10 615	10 015	10 015	10 345	10 345	10 544	10 374	10 243	10 043	10 043	9 900	122 500	94 205	95 321
NET INCREASE/(DECREASE) IN CASH HELD	26 483	(8 601)	(8 001)	(7 868)	17 867	(8 332)	(8 330)	(8 360)	11 420	(8 030)	(7 326)	(7 886)	(16 964)	8 570	12 102
Cash/cash equivalents at the month/year begin:	97 409	123 892	115 291	107 289	99 421	117 289	108 957	100 627	92 267	103 687	95 658	88 332	97 409	80 446	89 015
Cash/cash equivalents at the month/year end:	123 892	115 291	107 289	99 421	117 289	108 957	100 627	92 267	103 687	95 658	88 332	80 446	80 446	89 015	101 117

Approval of  
Executive  
Mayor

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Date

