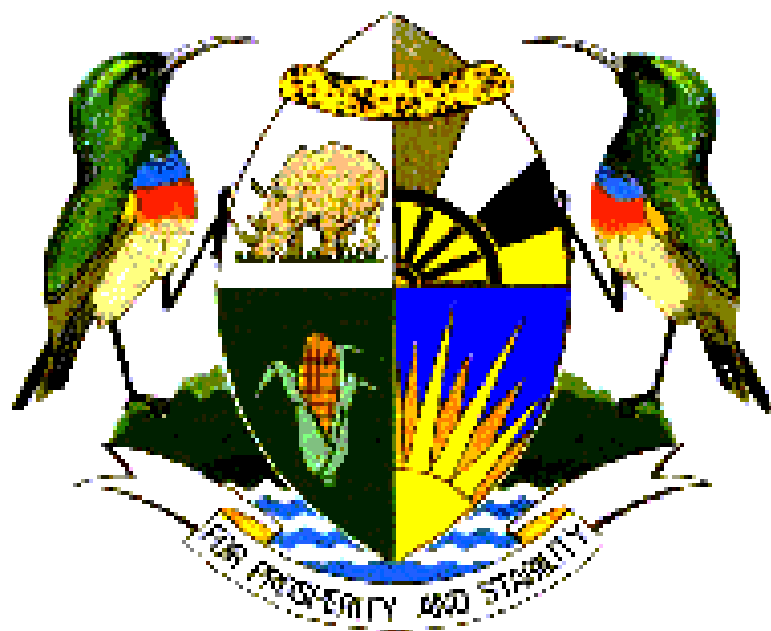


Reviewed Service Delivery and Budget Implementation Plan

2013/14



Waterberg
District Municipality
on the Go for Growth

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1. FOREWORD BY THE EXECUTIVE MAYOR

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

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

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

Approved by the Executive Mayor:

Date: _____

COUNCILLOR NTIE ROSINA MOGOTLANE

2. INTRODUCTION

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

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

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

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

3. LEGISLATION

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

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

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

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

Section 1 of the MFMA defines a “vote” as:

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

4. COMPONENTS

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

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

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

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

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

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

5. VISION, MISSION AND VALUES

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

“ we are the best energy and mineral hub as well as the eco-tourism destination in Africa.”

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

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

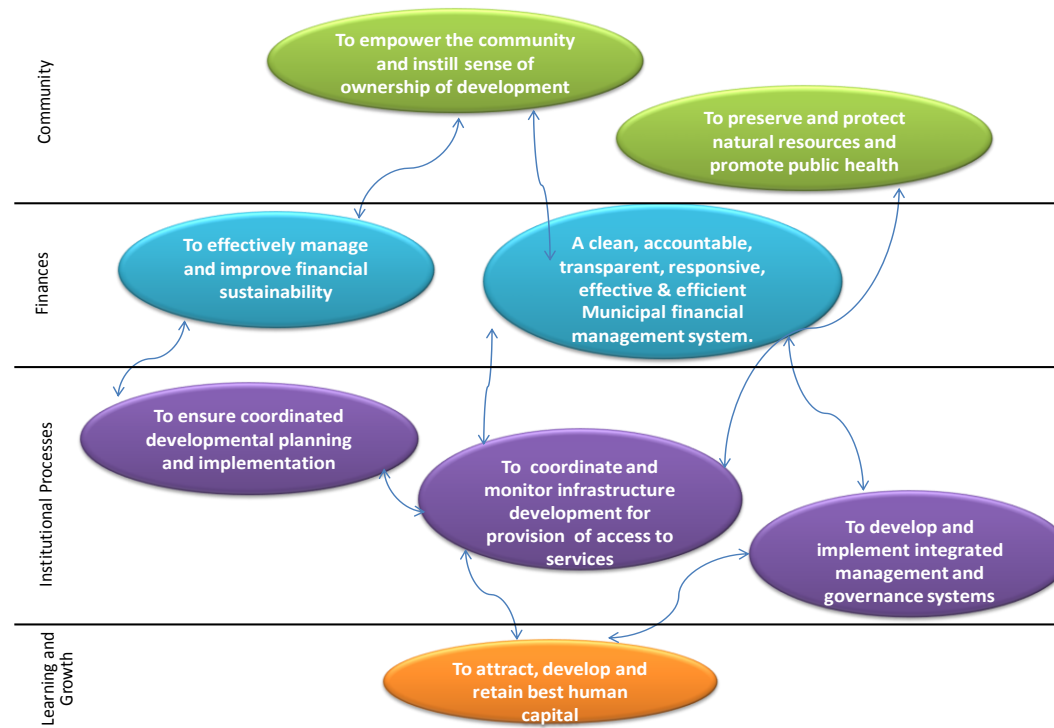
Values represent the core priorities of an organisation's culture, including what drives employees and politicians within the municipality to achieve set strategies. The **Values** of Waterberg District Municipality are:

<u>Values:</u>	<u>Description:</u>
Commitment	Commitment is a fundamental cornerstone underpinning our everyday activities – we recognise the value of commitment to fellow employees, to our Councillors and, particularly, to our communities. Forging long-term relationships with our communities, we appreciate they are the lifeblood of our municipality and, in essence, we value them as stake-holders in our future. Thus committed to our clients, naturally we are equally committed to quality and, we also believe in commitment to society as a whole – both the councillors and employees undertake to not only perform their duties in a professional manner, but also actively participate in public life and express their opinions on issues of development in the country in which they live and work
Productivity	Productivity generally refers to the amount of work someone does in a given amount of time. It consists of the undertaking that to intensify labour-effort and the quality of labour produced at all levels and producing technical innovations. Productivity means doing more with less for maximum impact.
Excellence	Synonyms for 'excellence' include 'fineness', 'brilliance', 'superiority', 'distinction', 'quality', and 'merit'. Excellence in all endeavours must be a defining virtue by which the District Wide Area pursues its vision and mission.
Integrity	Integrity is a concept of consistency of actions, values, methods, measures, principles, expectations, and outcomes. In ethics, integrity is regarded as the honesty and truthfulness or accuracy of one's actions. Integrity can be regarded as the opposite of hypocrisy in that it regards internal consistency as a virtue, and suggests that parties holding apparently conflicting values should account for the discrepancy or alter their beliefs.
Transparency	- Behavior, actions and information should be visible and available for all to scrutinise. - This includes professionalism which refers to the adherence of employees to honesty and responsibility when dealing with community members including ensuring a level of excellence that goes over and above what is legislatively required. It is about personal ethics, the quality of work produced and the attitude with which it is produced.
Accountability	To render services to the community with least waste of required resources and ensuring that responsibility is taken for actions so as to be answerable to the community.
Courtesy	Courtesy involves gentle politeness and courtly manners, which not only covers basic etiquette and decorum but also provided for sophisticated conversation and intellectual skill. To be courteous means to treat other people with dignity.
Professionalism	



6. STRATEGIC OBJECTIVES

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



7. VOTES AND OPERATIONAL OBJECTIVES

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

	Corporate Support & Shared Services (Vote 003)	To provide training and development to officials and councillors. To give administrative to internal departments and legal advice to Council.
	Planning and Development (Vote 004 and 020)	To promote the creation of decent and sustainable jobs. To promote and market WDM icons.
	Infrastructure Development (Vote 005)	To co-ordinate and support the provision of basic services within the district. To promote maintenance and investment in infrastructure.
	Office of the Executive Mayor(Vote 006)	To promote public participation in municipal affairs. To improve the quality of life of the vulnerable groups.
	Social development and community services (Vote 007 and 009)	To promote environmentally sound practices and public health awareness.

8. MONTHLY REVENUE

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

The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of section 71(1) (a) and (e).

Statistical data has shown that the Waterberg District Municipality projects to generate most of its revenue from recognised transfers which account for 93.52% of the total revenue and least on interest earned from debtors accounting to at least 0.01% of the total share. The graph below shows the extent to which the municipality projects its revenue from various sources:

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

DC36 Waterberg - Supporting Table SA25 Budgeted monthly revenue and expenditure

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

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

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

Description	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Vote 1 - BUDGET & TREASURY OFFICE	794	794	794	794	794	794	1 964	794	794	794	794	1 908	11 807	12 583	13 463
Vote 2 - MUNICIPAL MANAGER'S OFFICE	1 991	1 481	1 481	1 481	1 481	1 481	1 481	1 481	1 481	1 481	1 481	1 573	18 379	14 707	12 361
Vote 3 - CORPORATE SUPPORT & SHARED SERVICES	1 709	1 709	1 709	1 709	1 709	1 709	1 709	1 784	1 709	1 709	1 709	2 018	20 891	17 831	19 110
Vote 4 - PLANNING & ECONOMIC DEVELOPMENT	372	372	372	372	372	372	372	372	372	372	372	429	4 518	4 806	5 136
Vote 5 - INFRASTRUCTURE DEVELOPMENT	593	593	593	593	593	593	593	593	593	593	593	672	7 197	4 871	5 146
Vote 6 - EXECUTIVE SUPPORT OFFICE	1 285	1 285	1 285	1 285	1 285	1 285	1 340	1 340	1 340	1 540	1 340	1 477	16 089	17 043	18 125
Vote 7 - SOCIAL DEVELOPMENT & COMMUNITY SERVICES	236	236	236	236	236	236	236	236	236	236	236	267	2 868	3 047	3 258
Vote 8 - DISASTER & FIRE FIGHTING	2 310	2 310	2 310	2 310	2 310	2 310	2 310	2 310	2 310	2 310	2 310	2 411	27 819	29 946	32 144
Vote 9 - MUNICIPAL ENVIRONMENTAL HEALTH	1 354	1 354	1 354	1 354	1 354	1 354	1 354	1 354	1 354	1 354	1 354	1 795	16 686	17 773	19 014
Vote 10 - ABBATOIR	414	414	414	414	414	414	414	414	414	414	414	770	5 325	5 673	6 069

Total Expenditure by Vote	11 058	10 548	10 548	10 548	10 548	10 548	11 773	10 678	10 603	10 803	10 603	13 321	131 579	128 279	133 826
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9. MONTHLY EXPENDITURE

The expenditure projections relate to cash paid and should reconcile to the cash flow statement adopted with the budget documentation.

Statistical data has shown that Waterberg District Municipality projects to spend most of its funds on related costs which account for 42.74% of the total expenditure which is outside the national benchmark. The graph above shows the extent to which the municipality projects its expenditure by type. The monthly breakdowns of operating expenditure are included below:

DC36 WATERBERG –SUPPORTING TABLE SA 25 BUDGETED MONTHLY REVENUE AND EXPENDITURE

Description	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Expenditure by Vote															
Employee related costs	5 212	5 212	5 212	5 212	5 212	5 212	5 212	5 212	5 212	5 212	5 212	5 212	62 539	66 633	71 381
Remuneration of councillors	462	462	462	462	462	462	518	518	518	518	518	518	5 879	6 197	6 531
Debt impairment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Depreciation & asset impairment	762	762	762	762	762	762	762	762	762	762	762	762	9 144	10 274	11 296
Contracted services	1 216	1 216	1 216	1 216	1 216	1 216	1 216	1 216	1 216	1 216	1 216	1 216	14 587	15 397	16 309
Transfers and grants	1 542	1 542	1 542	1 542	1 542	1 542	1 542	1 542	1 542	1 542	1 542	1 542	18 509	7 661	4 839
Other expenditure	1 864	1 354	1 354	1 354	1 354	1 354	2 524	1 354	1 354	1 554	1 354	4 072	20 845	22 117	23 471
Total Expenditure	11 058	10 548	10 548	10 548	10 548	10 548	11 773	10 678	10 603	10 803	10 603	13 321	131 579	128 279	133 826

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

10. SERVICE DELIVERY AND PERFORMANCE INDICATORS AND TARGETS

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

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

10.1. Budget and Treasury Office- Vote 001

Sub-functions: Expenditure
 Revenue
 Supply Chain
 Budget and
 Reporting

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
1	Spatial rationale	To ensure coordinated developmental planning and implementation	Integrated planning	% Alignment of Budget & IDP	100%	Not applicable	Not applicable	100%	100%	100%	100%	100%
2	Basic Services Delivery	To coordinate and monitor infrastructure development for the provision and access to services	Project Management	% of Project management efficiency	4	1	2	3	4	4	4	4

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

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
		sustainability										
8	Financial management and viability	To effectively manage finances and improve financial sustainability	Supply chain management	# of SCM deviation reports submitted to Council	4	1	2	3	4	4	4	4
9	Financial management and viability	To effectively manage finances and improve financial sustainability	Supply Chain Management	% Orders issued within 10 working days of receipt of requisition	100%	100%	100%	100%	100%	100%	100%	100%
10	Financial management and viability	To effectively manage finances and improve financial sustainability	Revenue	% Cost coverage	130%	100%	100%	100%	100%	100%	100%	100%
11	Good governance and public participation	To develop and implement integrated management and governance systems	Governance	% Council resolutions resolved related to department within timeframe	100%	95%	95%	95%	95%	95%	100%	100%

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
12	Good governance and public participation	To develop and implement integrated management and governance systems	Governance	# of Budget and Treasury Portfolio Committee attended	5	1	2	3	5	5	5	5
13	Good governance and public participation	To develop and implement integrated management and governance systems	Auditing	% AG queries related to BTO addressed	100%	Not applicable	20%	60%	100%	100%	100%	100%
14	Good governance and public participation	To develop and implement integrated management and governance systems	Internal Auditing	% Internal Audit Unit queries related to BTO addressed	100%	25%	50%	75%	100%	100%	100%	100%
15	Good governance and public participation	To develop and implement integrated management and governance systems	Risk Management	% Risks in terms of risk register related to BTO addressed within timeframe	80%	25%	50%	75%	100%	100%	100%	100%
16	Good governance and public participation	To develop and implement integrated management and governance systems	Intergovernmental relations	# of CFO forum meeting held	1	1	2	3	4	4	4	4

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2013-2014	Annual Target 2014-2015	Annual Target 2015-2016
17	Good governance and public participation	To develop and implement integrated management and governance systems	Intergovernmental relations	% of resolutions of Municipal Managers forum meeting implemented	4	Not applicable	Not applicable	90%	90%	90%	95%	100%
18	Good governance and public participation	To develop and implement integrated management and governance systems	Financial policies	# of Financial policies reviewed	7	Not applicable	Not applicable	Not applicable	7	7	7	7
19	Good governance and public participation	To develop and implement integrated management and governance systems	Public Participation	# of IDP Representative Forum meeting attended	4	1	2	3	4	4	4	4
20	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% of disciplinary action initiated by the Manager	0%	100%	100%	100%	100%	100%	100%	100%

10.2. Office of the Municipal Manager – Vote 002

Sub-functions: Internal Audit

Performance Management
Integrated Development
Planning

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
1	Spatial rationale	To ensure co-ordinated developmental planning and implementation	Integrated Planning	% Highly rated IDP	100%	25%	50%	75%	100%	100%	100%	100%
2	Basic Service Delivery	To co-ordinate and monitor infrastructure development for the provision and access to services	Project Management	% Rollover projects from the previous year completed within the first two quarters	70%	100%	Not applicable	Not applicable	Not applicable	100%	100%	100%
3	Financial management and viability	To effectively manage finances and improve financial sustainability	Expenditure Management	% Operating budget variance in terms of SDBIP	16%	10%	10%	10%	10%	10%	10%	10%
4	Financial management and viability	To effectively manage finances and improve financial sustainability	Expenditure Management	% Capital budget variance in terms of SDBIP	40%	10%	10%	10%	10%	10%	10%	10%

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
5	Financial management and viability	To effectively manage finances and improve financial sustainability	Supply chain management	% Project specifications / terms of reference ready for advertisement before the end of financial year	0%	Not applicable	Not applicable	Not applicable	100%	100%	100%	100%
6	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Anti-corruption and fraud	&of Anti-corruption and anti-fraud hotline reports submitted	4	1	2	3	4	4	4	4
7	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	Average % AG material audit queries resolved	0%	Not applicable this quarter	20%	60%	100%	100%	100%	100%
8	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	% Identified risk resolved within timeframes as specified in risk plan	50%	25%	50%	75%	100%	95%	100%	100%
9	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	% of Audit Committee recommendations implemented	4	100%	100%	100%	100%	100%	100%	100%

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
10	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	# of Performance audit reports submitted to Council	0	1	2	3	4	4	4	4
11	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	# of Internal Audit reports submitted to BTO	4	1	2	3	4	4	4	4
12	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	% Council resolutions implemented within timeframes	80%	90%	90%	90%	90%	90%	100%	100%
13	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	# of Performance reports submitted to BTO Portfolio Committee	3	1	3	3	5	5	5	5
14	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Inter-governmental relations	% Municipal Managers Forum Resolutions related to department implemented within specified	80%	90%	90%	90%	90%	90%	100%	100%

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
				timeframes								
15	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Monitoring and Evaluation	Number of MPAC meetings attended	3	1	2	3	4	4	4	4
17	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Monitoring and Evaluation	% Progress with the submission of the mid-year budget and performance assessment report	100%	Not applicable this quarter	Not applicable this quarter	100%	Not applicable this quarter	100%	100%	100%
18	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Monitoring and Evaluation	% Progress with the publication of the approved SDBIP	100%	Not applicable this quarter	Not applicable this quarter	50% (Draft)	100% (Final)	100%	100%	100%
19	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Monitoring and Evaluation	# of Performance coaching with Senior Managers conducted	0	1	2	3	4	4	4	4

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

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

10.3. Corporate support & Shared Services – Vote 003

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

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
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	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
1	Basic Service Delivery	To coordinate and monitor infrastructure development for provision and access to services	Project management	% Projects completed on time	80%	25%	50%	75%	100%	100%	100%	100%
3	Basic Service Delivery	To coordinate and monitor infrastructure development for provision and access to services	Contract management	# of Project Status and Contract management reports submitted within timeframe	4	1	2	3	4	4	4	4
4	Basic Service Delivery	To coordinate and monitor infrastructure development for provision and access to services	Project Management	% of Rollover from the previous financial year completed	70%	100%	Not applicable	Not applicable	Not applicable	Not applicable	100%	100%
5	Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% Operating budget variance in terms of SDBIP	7%	10%	10%	10%	10%	10%	10%	10%

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

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
10	Good governance and public participation	To develop and implement management and governance systems	Internal Auditing	% Internal Audit queries related to CSSS addressed	80%	25%	50%	75%	100%	100%	100%	100%
11	Good governance and public participation	To develop and implement integrated management and governance systems	Governance	% Council resolutions related to CSSS implemented within timeframe	90%	90%	90%	100%	100%	100%	100%	100%
12	Good governance and public participation	To develop and implement integrated management and governance systems	Governance	% Risks related to CSSS addressed	60%	25%	50%	75%	100%	100%	100%	100%
13	Good governance and public participation	To develop and implement integrated management and governance systems	Governance	# of Transformation and Administration Portfolio Committee meeting attended	5	1	2	3	5	5	5	5

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
14	Good governance and public participation	To develop and implement integrated management and governance systems	Public Participation	# of IDP Representative Forum meeting attended	4	1	2	3	4	4	4	4
15	Good governance and public participation	To develop and implement integrated management and governance systems	Fleet management	% Compliance of service interval of vehicles	100%	100%	100%	100%	100%	100%	100%	100%
16	Good governance and public participation	To develop and implement integrated management and governance systems	Information and Communication Technology	% ICT Recovery Plan implemented	0%	Not applicable	Not applicable	20%	40%	40%	60%	100%
17	Good governance and public participation	To develop and implement integrated management and governance	Information and Communication Technology	# of ICT reports submitted to Administration and Transformation Portfolio Committee	4	1	2	2	4	4	4	4

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
		systems										
18	Good governance and public participation	To develop and implement integrated management and governance systems	Information and Communication Technology	% actual uptime of Key Systems	90%	90%	90%	90%	90%	90%	100%	100%
19	Good governance and public participation	To develop and implement integrated management and governance systems	Information and Communication Technology	% Actual implementation of ICT Plan	70%	70%	70%	80%	80%	80%	100%	100%
20	Good governance and public participation	To develop and implement integrated management and governance systems	Information and Communication Technology	# of Website maintenance report submitted	3	1	2	3	4	4	4	4

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
21	Good governance and public participation	To develop and implement integrated management and governance systems	Information and Communication Technology	% EHP ICT problems reported and resolved	New target	100%	100%	100%	100%	100%	100%	100%
22	Good governance and public participation	To develop and implement integrated management and governance systems	Information and Communication Technology	% Disaster Management Centres ICT problems reported and resolved	New target	100%	100%	100%	100%	100%	100%	100%
23	Good governance and public participation	To develop and implement integrated management and governance systems	Information and Communication Technology	% Developed ICT Systems assessed	New target	100%	100%	100%	100%	100%	100%	100%
28	Good Governance and public participation	To develop and implement integrated management and governance	ICT	% of website updated with legislative reports	60%	Not applicable	Not applicable	100%	100%	100%	100%	100%

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
		systems										
29	Good governance and public participation	To develop and implement integrated management and governance systems	Legal	% Legal opinions developed internally	30%	30%	30%	30%	30%	30%	30%	50%
30	Good governance and public participation	To develop and implement integrated management and governance systems	Human resources management	# of HR policies reviewed	2	Not applicable	Not applicable	2	Not applicable	2	4	6
31	Transformation and Organisational Development	To attract, develop and retain best human capital	Capacity building and Training (HRD)	% Training budget actually spent on training	80%	100%	100%	100%	100%	100%	100%	100%
32	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	# of Disciplinary actions initiated / # incidences of alleged misconduct as	80%	100%	100%	100%	100%	100%	100%	100%

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
				%								
34	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% Staff turnover rate (# of employees voluntarily terminating services / total # of employees)	4%	5%	5%	5%	5%	5%	5%	5%
35	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	# of EAP awareness sessions held with staff members	03	1	2	3	4	5	6	8
36	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% Disciplinary hearings conducted internally within 90 days of occurrence of misconduct	100%	100%	100%	100%	100%	100%	100%	100%
38	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% Woman employed by the municipality against total staff	48%	50%	50%	50%	50%	50%	60%	70%

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
39	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	# of Training committee meetings held	4	1	2	3	4	4	4	4
40	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% Training budget actually spent on training	80%	25%	50%	75%	100%	100%	100%	100%
41	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	# of SDF meetings held	4	1	2	3	4	4	4	4
42	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	# of LLF meetings held	4	1	2	3	4	4	4	4
43	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% Progress with compilation and submission of WSP to LGSETA	100%	Not applicable	Not applicable	Not applicable	Not applicable	100%	100%	100%
44	Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% Injuries on duty attended within 5 days	New target	100%	100%	100%	100%	100%	100%	100%

10.4. Planning and Economic Development – Vote 004

Sub-functions: Spatial Planning
Local Economic Development
Abattoir

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

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

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

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
13	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	% Identified risk resolved within timeframes as specified in risk plan	60%	25%	50%	75%	100%	100%	100%	100%
14	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	% AG audit queries related to department resolved	100%	Not applicable	40%	60%	100%	100%	100%	100%
15	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	% Council resolutions related to department implemented within timeframe	90%	100%	100%	100%	100%	100%	100%	100%
16	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	# of Related Portfolio Committee meetings held y.t.d.	5	1	2	4	5	5	5	5

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
17	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Inter-governmental relations	% Municipal Managers Forum Resolutions related to department implemented within specified timeframes	90%	90%	90%	90%	90%	90%	100%	100%
18	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Public Participation	# of IDP Representative Forum meetings attended	4	1	2	3	4	4	4	4
19	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Public Participation	# of Community feedback meetings (Izimbizo) attended	4	1	2	3	4	4	4	4
20	Transformation and organisational development	To attract, develop and retain ethical and best human capital	Human resources management	% Disciplinary actions initiated by MCSSS	100%	100%	100%	100%	100%	100%	100%	100%

10.5. Infrastructure Development – Vote 005

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

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
1	Spatial rationale	To ensure coordinated developmental planning and implementation	Integrated planning	# of District Planning Forum meeting attended	4	1	2	3	4	4	4	4
2	Basic Service Delivery	To coordinate and monitor infrastructure development for provision of access to services	Project Management	% of Rollover from the previous financial year completed	60%	100%	Not applicable	Not applicable	Not applicable	100%	100%	100%
4	Basic Service Delivery	To coordinate and monitor infrastructure development for provision of access to services	Project Management	% Projects management efficiency	70%	100%	100%	100%	100%	100%	100%	100%

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

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

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
14	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	% Identified risk resolved within timeframes as specified in risk plan	100%	25%	50%	75%	100%	100%	100%	100%
15	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	% AG audit queries related to department resolved	100%	20%	40%	60%	100%	100%	100%	100%
16	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	% Council resolutions related to department implemented within timeframe	90%	100%	100%	100%	100%	100%	100%	100%
17	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	# of Related Portfolio Committee meetings held y.t.d.	5	1	2	3	5	5	5	5
19	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Inter-governmental relations	% Municipal Managers Forum Resolutions related to department	90%	90%	90%	90%	90%	90%	100%	100%

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
				implemented within specified timeframes								
20	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Public Participation	# of IDP Representative Forum meetings attended	4	1	2	3	4	4	4	4
21	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Public Participation	# of Community feedback meetings (Izimbizo) attended	3	1	2	3	4	4	4	4

10.6. Office of the Executive Mayor – Vote 006

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

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

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
3	Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to services	Client Relations Management	% Presidential hotline queries addressed within 2 weeks of receipt	83%	100%	100%	100%	100%	100%	100%	100%
4	Basic Service Delivery	To coordinate and monitor infrastructure development for the provision and access to services	Client Relations Management	% Presidential hotline queries addressed within 2 weeks of receipt	100%	100%	100%	100%	100%	100%	100%	100%
5	Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% Operating budget variance in terms of SDBIP	7%	10%	10%	10%	10%	10%	10%	10%
6	Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% Capital budget variance in terms of SDBIP	9%	10%	10%	10%	10%	10%	10%	10%

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
7	Financial management and viability	To effectively manage finances and improve sustainability	Expenditure management	% Tender specifications/ terms of reference ready for advertisement before the end of current financial year	New target	Not applicable	Not applicable	Not applicable	100%	100%	100%	100%
8	Good governance and public participation	To develop and implement integrated management and governance systems	Auditing	% AG Audit queries addressed	0%	Not applicable	Not applicable	60%	100%	100%	100%	100%
9	Good governance an public participation	To develop and implement integrated management and governance systems	Internal Audit	% Internal Audit queries addressed	60%	25%	50%	75%	100%	100%	100%	100%
10	Good governance and public participation	To develop and implement integrated management and governance	Risk Management	% Risks related to OEM addressed	90%	25%	50%	75%	100%	100%	100%	100%

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
		systems										
11	Good governance and public participation	To develop and implement integrated management and governance systems	Governance	% Council resolutions implemented within time frame	90%	100%	100%	100%	100%	100%	100%	100%
12	Good governance and public participation	To develop and implement integrated management and governance systems	Governance	# of Portfolio Committees meetings convened	7	7	14	21	35	35	35	35
13	Good governance and public participation	To develop and implement integrated management and governance systems	Governance	# of MPAC meetings held	4	1	2	3	4	4	4	4

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

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
		systems										
19	Good governance	To develop and implement integrated management and governance systems	Governance	# of Ordinary Council meetings held	4	1	2	3	4	4	4	4
20	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Inter-governmental relations	# of Sharing & learning (Twinning) meetings held	2	Not applicable	1	Not applicable	2	2	2	2
21	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Inter-governmental relations	% Municipal Managers Forum Resolutions related to department implemented within specified timeframes	New Target	90%	90%	90%	90%	90%	100%	100%

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
22	Good governance and public participation	To empower the community and instil sense of ownership of development	Community awareness	# of HIV/AIDS Community awareness programmes held	New Target	Not applicable	Not applicable	1	2	2	3	4
23	Good governance and public participation	To develop and implement integrated management and governance systems	Disability Development	# of District disability desk meetings held	2	1	2	3	4	4	4	4
24	Good governance and public participation	To develop and implement integrated management and governance systems	Gender Development	# of District gender desk meetings held	2	1	2	3	4	4	4	4
25	Good governance and public participation	To develop and implement integrated management and governance systems	Youth Development	# of District youth desk meetings held	2	1	2	3	4	4	4	4

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
26	Good governance and public participation	To develop and implement integrated management and governance systems	Governance	# of Community service surveys conducted	0	Not applicable	Not applicable	Not applicable	1	1	1	2

10.7. Social Development & Community Services – Vote 007

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

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

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

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

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

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
18	Basic Service Delivery	To preserve and protect natural resources and promote public health	Air quality management		0	Not applicable	Not applicable	1	2	2	4	4
19	Basic Service Delivery	To preserve and protect natural resources and promote public health	Air quality management	Number of ambient air quality monitoring reports submitted	0	Not applicable	Not applicable	3	6	6	12	12
20	Financial management and viability	To effectively manage finances and improve sustainability	Expenditure Management	% Operating budget variance in terms of SDBIP	9%	10%	10%	10%	10%	10%	10%	10%
21	Financial management and viability	To effectively manage finances and improve viability	Expenditure management	% Capital budget variance in terms of SDBIP	10%	10%	10%	10%	10%	10%	10%	10%
22	Financial management and viability	To effectively manage finances and improve sustainability	Supply chain management	% Projects specifications ready for advertisement before end of current financial year	New target	Not applicable	Not applicable	Not applicable	100%	100%	100%	100%

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
23	Good governance and public participation	To develop and implement integrated management and governance systems	Auditing	% AG audit queries related to SCDS addressed	0%	20%	40%	60%	100%	100%	100%	100%
24	Good governance and public participation	To develop and implement integrated management and governance systems	Internal Audit	% Internal Audit queries related to SCDS addressed	25%	25%	50%	75%	100%	100%	100%	100%
25	Good governance and public participation	To develop and implement integrated management and governance systems	Risk Management	% Risks related to SDGS addressed	25%	25%	50%	75%	100%	100%	100%	100%
26	Good governance and public participation	To develop and implement integrated management and governance systems	Governance	% Council resolutions related to SDGS implemented within timeframe	100%	100%	100%	100%	100%	100%	100%	100%
27	Good governance and public participation	To develop and implement integrated management and governance systems	Governance	# of Social and Development Portfolio Committee meetings attended	5	1	2	3	5	5	5	5

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2012-2013	Annual Target 2013-2014	Annual Target 2014-2015
28	Good governance and public participation	To develop and implement integrated management and governance systems	Public participation	# of IDP Representative Forum meeting attended	4	1	2	3	4	4	4	5
30	Good Governance and public participation	To develop and implement integrated management and governance systems	Intergovernmental relations	% Municipal Managers Forum meeting resolutions related to SDCS implemented	80%	90%	90%	90%	90%	90%	100%	100%

11. DETAILED CAPITAL WORKS PLAN

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

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

Vote	Dept	Project name	Planned start date	Planned completion date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
02	MMO	Performance Management System	01/07/2013	30/06/2013	R300 000	25%	Appointment of service provider	50%	1 st Quarter Report	75%	Midyear Report	100%	Annual Performance Report
02	MMO	IDP Public Participation	01/07/2013	30/06/2013	R402 000	0%	Approval of IDP Process/Framework Plan	7%	Analysis phase & Strategies phase	45%	Tabling of IDP& SDBIP	100%	Approval phase
03	CSS	Anti-Fraud hotline	01/07/2013	30/06/2012	R50 000	42%	Reporting	84%	Reporting	100%	Reporting	100%	Reporting
02	MMO	District Wide Audit System	01/07/2013	31/10/2012	350 000	14%	Advertising of tender	100%	Implementation of the Audit System	100%	Not applicable	100%	Not applicable

Vote	Dept	Project name	Planned start date	Planned completion date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
03	CSSS	Procurement of movable assets	07/07/2012	30/06/2013	R 1 700 000	23%	Advertisement of tender	56%	Delivery	94%	Delivery	100%	Delivery
03	CSSS	Procurement of IT Equipment	01/07/2012	30/06/2013	R300 000	27%	Advertising of tender	53%	Awarding of tender	80%	Reporting	100%	Reporting
03	CSSS	Procurement of District-wide VOIP compatible IT Equipment	01/07/2012	30/06/2013	R500 000	0%	Advertising of tender	100%	Awarding of tender	100%	Installation	100%	Monitoring
03	CSSS	Installation of WDM CCTV Cameras	01/07/2012	30/06/2013	R1 000 000	0%	Advertising of tender	95%	Awarding Of tender	95%	Installation	100%	Monitoring
03	CSSS	District Wide Integrated Financial Management Systems	01/07/2012	30/06/2013	R 3 500 000	0%	Not applicable	53%	Implementation of the Financial Management System	79%	Implementation of the Financial Management System	100%	Implementation of the Financial Management System

Vote	Dept	Project name	Planned start date	Planned completion date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
03	CSSS	Installation of new lift in WDM Head Office Building	01/07/2012	08/12/2012	R 500 000	1%	Advertising of tender	100 %	Installation of a lift	100 %	Installation of a lift	100 %	Installation of a lift
04	PED												
04	PED												
04	PED	Co-ordination of district-wide LED	01/07/2012	30/06/2013	R100 000	0%	Coordination of LED Forum	20%	Coordination Of LED Forums	65%	Coordination of LED Forums	100 %	Coordination of LED Forums
04	PED	Waterberg Biosphere Meander Reserve	01/07/2012	30/06/2013	R200 000	25%	Community awareness	50%	Community awareness	75%	Community awareness	100 %	Community awareness
04	PED	Security Cameras-Modimolle	01/07/2012	30/06/2013	R100 000	25%	Advertising of tender	50%	Awarding of tender	75%	Installation	100 %	Monitoring

Vote	Dept	Project name	Planned start date	Planned completion date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
04	PED	Tourism	01/07/2012	30/06/2013	R1 200 000	49%	Not applicable	54%	Implementation	89%	Implementation	100%	Implementation
05	ID	Completion of Bela-Bela Street Paving	01/07/2013	30/06/2014	R570 00	100%	Advertising of tender	100%	Appointment of contractor Signing of SLA	100%	Contract management Report	100%	Project closure
05	ID	Upgrading of streets in Marapong Township-Lephalale	01/07/2013	30/06/2014	R2 000 000	0%	Advertising of tender	6%	Appointment of contractor Signing of SLA	75%	Contract management report	100%	Project closure
05	ID	Upgrading of streets in Regorogile Township	01/07/2013	30/6/2014	R2 000 000	0%	Advertising of tender	6%	Appointment of contractor and signing of SLA	75%	Contract management Report	100%	Project closure
05	ID	Provision of VIP Sanitation-Lephalale &	01/07/2012	30/06/2014	R 1 000 000	1%	Advertising of tender	61%	Appointment of contractor and signing	100%	Contract management report	100%	Contract management report

Vote	Dept	Project name	Planned start date	Planned completion date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
		Mogalakwena							of SLA				
05	ID	Northam Semwer Extension 5-Thabazimbi	01/07/2012	30/06/2014	R168 000	100 %	Advertising of tender	100 %	Appointment of contractor and signing of SLA	100 %	Contract Management report	100 %	Contract management report
05	ID	Sewerage connection in Mokgophong Township—Mookgophong	01/07/2013	30/06/2014	R 3 000 000	0%	Advertising of tender	0%	Appointment of contractor and signing of SLA	17%	Contract management report	100 %	Contract management report
05	ID	Upgrading of electricity – Modimolle	01/07/2013	30/06/2014	R1 500 000	100 %	Advertising of tender	100 %	Appointment of contractor and signing of SLA	100 %	Contract Management Report	100 %	Contract Management Report
05	ID	Installation and upgrading of 3 phase electrification at Ga-Seleka	01/07/2013	30/06/2014	R500 000	1%	Advertising of tender	71%	Appointment of contractor and signing of SLA	100 %	Contract management report	100 %	Contract management report

Vote	Dept	Project name	Planned start date	Planned completion date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
		Drop-in Centre-Lephalale											
05	ID	Electricity upgrade - co-funding in Lephalale	01/07/2013	30/06/2014	R650 000	100 %	Co-fund electricity upgrade	100 %	Not applicable	100 %	Not applicable	100 %	Not applicable
05	ID	Electricity upgrade - co-funding in Bela Bela	01/07/2012	28/09/2012	R850 000	100 %	Co-fund electricity upgrade	100 %	Not applicable	100 %	Not applicable	100 %	Not applicable
06	EMO	Executive Mayors Marathon	01/07/2012	30/06/2013	R200 000	0%	Not applicable	0%	Not applicable	75%	Coordination of event	100 %	Hosting
06	EMO	Golf & life-skills Development for Youth	01/07/2012	30/06/2013	R200 000	0%	Not applicable	100 %	Not applicable	100 %	Coordination and hosting	100 %	Not applicable

Vote	Dept	Project name	Planned start date	Planned completion date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
06	EMO	Women in sport	01/07/2012	09/09/2012	R150 000	100 %	Coordination and hosting	100 %	Not applicable	100 %	Not applicable	100 %	Not applicable
06	EMO	Mayoral Golf Classic	02/01/2013	28/02/2013	R200 000	0%	Not applicable	0%	Not applicable	10%	Coordination and hosting	100 %	Not applicable
06	EMO	Sports for People with Disabilities	01/10/2012	08/12/2012	R150 000	0%	Not applicable	100 %	Coordination and hosting	100 %	Not applicable	100 %	Not applicable
06	EMO	Sport Development (Olympics)	01/07/2012	30/06/2013	R150 000	33%	Not applicable	67%	Not applicable	67%	Not applicable	100 %	Coordination and hosting
06	EMO	Coordination of Moral Regeneration	01/07/2012	30/06/2013	R200 000	25%	Not applicable	50%	Not applicable	75%	Not applicable	100 %	Coordination and hosting
06	EMO	Heritage Celebration	01/08/2012	24/09/2012	R200 000	0%	Coordination and hosting	0%	Not applicable	0%	Not applicable	100 %	Not applicable
06	EMO	Traditional Leadership Development Programme	01/7/2012	30/06/2013	R150 000	0%	Workshop on legislation	100 %	Not applicable	100 %	Not applicable	100 %	House of traditional leadership summit

Vote	Dept	Project name	Planned start date	Planned completion date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
06	EMO	Communications- Newsletters & Media Relations	01/07/2012	30/06/2013	R500 000	20%	Advertisement of tender	50%	Awarding of tender and signing of SLA	70%	Publication	100%	Publication
06	EMO	Production of Diaries for Councillors & Traditional Leaders	01/07/2012	31/12/2012	R40 000	0%	Production of diaries and desktop calendars	100%	Not applicable	100%	Not applicable	100%	Not applicable
06	EMO	District-wide IDP Public Participation	01/07/2013	30/06/2014	R900 000	31%	Coordination of service delivery feedback meetings(Imzibizozo)	59%	Coordination of service delivery feedback meetings	87%	Coordination of service delivery feedback meetings	100%	Coordination of service delivery feedback meetings
06	EMO	Learning & Sharing(Twinning Agreement)	01/07/2012	30/06/2013	R150 000	40%	Implementation of MOU agreement	67%	Implementation of MOU agreement	67%	Implementation of MOU agreement	100%	Implementation of MOU agreement
06	EM	Gender	01/07/20	30/06/20	R700	43%	Implementation	86%	Implementat	86%	Implementat	100	Implementat

Vote	Dept	Project name	Planned start date	Planned completion date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
	O	Programmes	13	14	000		of programme		ion of programme		ion of programme	%	ion of programme
06	EMO	Senior Citizens	01/07/2013	30/06/2014	R400 000	0%	Not applicable	75%	Coordination and hosting	88%	Not applicable	100%	Not applicable
06	EMO	HIV Aids Awareness Programs	01/07/2013	01/12/2013	R550 000	9%	Not applicable	82%	Coordination and Hosting	100%	Coordination of HIV Councils	100%	Coordination of HIV Councils
06	EMO	People with Disabilities Programs	01/07/2013	31/12/2013	R450 000	2%	Not applicable	78%	Coordination and hosting	100%	Not applicable	100%	Not applicable
06	EMO	Youth Programs	01/10/2013	30/06/2014	R650 000	23%	Delivery	38%	Delivery	38%	Delivery	100%	Delivery
06	EMO	Batho Pele Programme	01/06/2013	30/06/2014	R350 000	0%	Media campaigning	100%	Coordination of campaign	100%	Not applicable	100%	Not applicable
06	EM	Farm Workers Empowermen	01/07/20	31/08/20	R250	0%	Media campaigning ,	100	Not	100	Not	100	Not

Vote	Dept	Project name	Planned start date	Planned completion date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
	O	t	13	12	000		coordination and hosting	%	applicable	%	applicable	%	applicable
06	EMO	Back to School Campaign	01/01/2013	30/01/2013	R100 000	0%	Coordination and hosting	0%	Not applicable	100%	Not applicable	100%	Not applicable
06	EMO	Mandela Day Celebration	01/07/2013	18/07/2013	R150 000	100%	Coordination and hosting	100%	Not applicable	100%	Not applicable	100%	Not applicable
06	EMO	Children Programs	01/07/2013	30/11/2013	R260 000	0%	Coordination and hosting	100%	Not applicable	100%	Not applicable	100%	Not applicable
07	SDCS	Development of landfill site-Bela- Bela	01/07/2012	30/06/2012	R1 750 000	55%	Advertisement of tender	89%	Awarding and signing of SLA	100%	Development	100%	Development and monitoring
07	SDCS	Feasibility study for regional toxic landfill site (MTEF = implementation)	01/07/2012	30/06/2012	R450 000	33%	Undertake the study	78%	Undertake the study	100%	Undertake the study	100%	Not applicable

Vote	Dept	Project name	Planned start date	Planned completion date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
07	SDC S	Review of Waterberg Disaster Risk Management Plan & Framework	01/07/2012	30/10/2013	R200 000	25%	Advertising of tender	75%	Awarding and signing of SLA	100%	Draft Disaster Management Plan and Framework	100%	Final Disaster Management Plan and Framework
07	SDC S	4 X Medium Mobile Command Unit	01/07/2012	30/06/2013	R700 000	0%	Advertising of tender	0%	Awarding and signing of SLA	0%	Delivery	100%	Not applicable
07	SDC S	Purchase of 40 tents and 6 tables-Mogalakwena	01/07/2012	30/06/2013	R420 000	1%	Advertising of tender	100%	Awarding and signing of SLA	100%	Delivery	100%	Not applicable
07	SDC S	2 Drought Relief Boreholes-Mogalakwena - Mogalakwena	01/07/2012	30/06/2013	R230 000	0%	Advertising of tender	0%	Awarding and signing of SLA	100%	Delivery	100%	Not applicable

Vote	Dept	Project name	Planned start date	Planned completion date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
07	SDCS	Purchase of 4x4 Major Urban Rescue Pumber-Lephalale	01/07/2012	30/06/2013	R950 000	0%	Advertising of tender	0%	Awarding and signing of SLA	100%	Delivery	100%	Not applicable
07	SDCS	Purchase of compressor and scba tests-Lephalale	01/07/2012	30/06/2013	R240 000	1%	Advertising of tender	1%	Awarding and signing of SLA	100%	Delivery	100%	Not applicable
07	SDCS	Drought Relief boreholes-Lephalale	01/07/2012	30/06/2013	R230 000	0%	Advertising of tender	0%	Awarding and signing of SLA	100%	Delivery	100%	Not applicable
07	SDCS	4X2 Double Cab fully equipped-Bela-Bela	01/07/2012	30/06/2013	R700 000	0%	Advertising of tender	0%	Awarding and signing of SLA	0%	Delivery	100%	Not applicable
07	SDCS	Purchase of 20 army tents & 3 tables-Thabazimbi	01/07/2012	30/06/2013	R210 000	1%	Advertising of tender	100%	Awarding and signing of SLA	100%	Delivery	100%	Not applicable

Vote	Dept	Project name	Planned start date	Planned completion date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
07	SDC S	Purchase of 4X4 LDV with Skid Unit & Equipment	01/07/2012	30/06/2013	R450 000	1%	Advertising of tender	1%	Awarding and signing of SLA	1%	Delivery	100%	Not applicable
07	SDC S	Purchase of compressor and scba sets	01/07/2012	30/06/2013	R240 000	1%	Advertising of tender	1%	Awarding and signing of SLA	100%	Delivery	100%	Not applicable
07	SDC S	Purchase of Medium Bush Pumper & Equipment-Mookgophong	01/07/2012	30/06/2013	R950 000	0%	Advertising of tender	0%	Awarding and signing of SLA	0%	Delivery	100%	Not applicable
07	SDC S	Modimolle - 1 (not 3) 4x4 LDVs with skid unit	01/07/2012	30/06/2013	R450 000	1%	Advertising of tender	1%	Not applicable	1%	Not applicable	1%	Procured 4X4 LDVs
07	SDC S	Purchase of Heavy Duty Foam Canon	01/07/2012	30/06/2013	R300 000	1%	Advertising of tender	1%	Awarding and signing of SLA	100%	Delivery	100%	Not applicable

Vote	Dept	Project name	Planned start date	Planned completion date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
		Trailer-Modimolle											
07	SDCS	Purchase of compressor and scba sets-Modimolle	01/07/2012	30/06/2013	R240 000	1%	Advertising of tender	1%	Awarding and signing of SLA	100%	Delivery	100%	Not applicable
07	SDCS	Refurbishment of Iveco Truck-Modimolle	01/07/2012	30/06/2013	R200 000	0%	Advertising of tender	0%	Awarding and signing of SLA	0%	Delivery	100%	Not applicable

12. CONCLUSION

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

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