

LEPHALALE LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014-2015



"To build a vibrant city and be the energy hub of Africa"



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1. MAYOR'S FOREWORD

Lephalale Local Municipality has been identified by LEGDP as a petrochemical cluster and has attained the status of national development node. The coal fields which boast more than 40% of the total coal reserve of South Africa are located in Lephalale. It was cited in the IDP that Waterberg Coal Field is estimated to contain a resource base of 50 billion tons; of which 12.5 billion tons can be mined by opencast method (coal is sufficiently close to surface that it does not require the sinking of a shaft).

The complexities of the mines have positioned the Lephalale Local Municipality to be on the verge of huge economic development related to mining and energy generation. This has been exacerbated by the construction of the 40 000 MW power station known as Medupi next to Matimba power stations, hence the third power station is under consideration by Eskom.

Eskom needs to increase electricity generation from 40,000 MW in 2008 to 80,000 MW in 2026 and that at least half of this will be from coal fired power stations. This implies that 20,000 MW is needed from coal. It is expected that the new Kusile Power Station in Mpumalanga, for which construction commenced in 2008, is the last coal fired power station to be built outside the Waterberg Coal Field in this time horizon. Kusile will generate 4,800 MW, which is similar to the output expected from Medupi Power Station. These power stations are constructed to serve not only Limpopo with electricity but South Africa as a whole. It also envisaged these huge reserves of coal could also serve many countries in Africa, more especially within the SADC region in electricity generation and other possible by products of coal.

The implication of the above is that at least another 10,400 MW of generation capacity is required from coal before 2026 and the Waterberg Coal Field is the most likely source of coal for this purpose. It is therefore reasonable to assume that the municipality could host another three coal fired power stations after Medupi. The existing Matimba Power Station and Medupi, which is currently under construction, and the other three power stations that can reasonably be expected, will collectively consume 80 million tons of coal per year. With an opencast mining resource of 12.5 billion tons, these power stations can be sustained for 156 years.

The new coal mines, the power stations and the coal to liquid facility could lead to a six-fold increase in households in and around Lephalale town, from 5,000 in 2007 to 32,000 in 2020. This will create a significant demand for building material and will also have secondary implications for retail, service and small industry development. Lephalale Local Municipality therefore has a competitive advantage in game-related tourism. A strong footprint of game lodges has already been established. Finally, the municipality has a competitive advantage in beef production. The latest available livestock census figures from the Department of Agriculture indicate that 36,000 cattle are owned by commercial farmers and 16,000 head of cattle by communal farmers.



It is against this background that Lephalale Local Municipality has crafted its vision to become one of the vibrant cities within the Limpopo Province. Hence, we define a city as a relatively large and permanent settlement with complex systems for sanitation, land usage, housing, and transportation. The concentration of development greatly facilitates interaction between people and businesses, benefiting both parties in the process and improving the quality of lives of the people of Lephalale and the whole Waterberg Region.

With the abovementioned future developments in mind, Lephalale Local Municipality has prioritized its service delivery and budget implementation for 2014-2015 in terms of the IDP strategic intent. The focus of Lephalale Local Municipality is on shaping the future of the municipality in building a vibrant city and be the energy hub of Africa. In doing so, the municipality is intent on aligning its objectives and strategies to that of the National Development Plan – Vision 2030 (NDP) as well as other relevant National and Provincial strategies. The NDP priorities, that closely link to Lephalale, focus on: an economy that will create more jobs, improving infrastructure, transition to a low-carbon economy, an inclusive and integrated rural economy, reversing the spatial effects of apartheid, improving the quality of education, training and innovation, quality health care for all, social protection, building safer communities, reforming the public service, fighting corruption and transforming society and uniting the country.

The purpose of the SDBIP is to monitor the execution of the budget 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 terms of the IDP and the budget.

Approved by the Mayor: 

Date: 20 June 2014

Councillor Jack Moloko Maeko



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 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.”

3. LEGISLATION

The Municipal Finance Management Act (MFMA) defines a Service Delivery and Budget Implementation Plan (SDBIP) as: 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 Mayor should approve the SDBIP within 28 days after the approval of the budget. The 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, in terms of MFMA Circular 13, are applicable to the Lephalale Local Municipality:

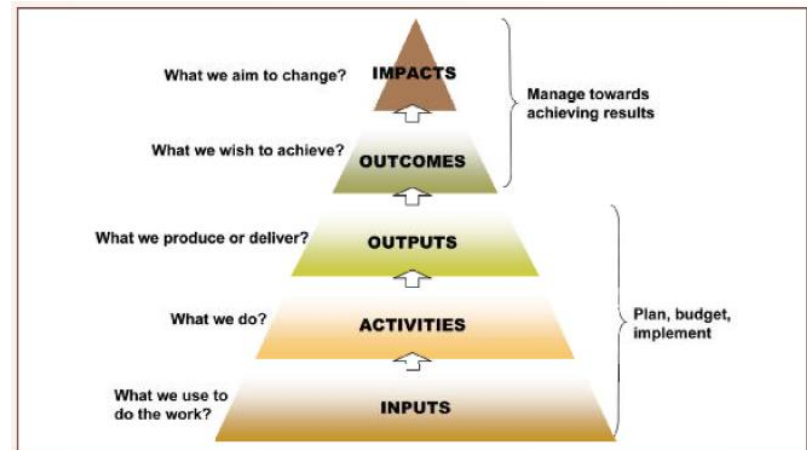
1. Monthly projections of revenue to be collected by source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote¹ *
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

4. METHODOLOGY AND CONTENT

The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Lephalale Local Municipality (LLM) is aligned to the Key Performance Areas (KPAs) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial Rationale as another KPA to be focused upon.

The methodology followed by LLM in the development of the SDBIP is in line with the Logic Model methodology proposed by National Treasury as contained in the Framework for Managing Programme Performance Information ²(FMPPI) that was published in May 2007. The accompanying figure as an extract from the FMPPI is hereby indicated.

The Logic Model was followed whereby desired impacts were identified for each strategic objective with measurements and targets contributing to the achievement of those impact. This was followed by the identification of programmes and associated outcomes and measurements and targets contributing to the achievement of those outcomes. Then SMART programme objectives and short, medium and long terms strategies were developed to achieve the outcomes and associated output indicators and targets.



¹ 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

² The Framework for Managing Programme Performance Information is available at: www.treasury.gov.za



Thereafter projects were identified with quarterly activities and required budget as well as required human resources, furniture and equipment (inputs). This process was used to prioritise projects, capital items to be acquired and the personnel budget.

The strategies of the municipality, which are linked to programmes, measurement and targets as well as projects focus on and are aligned to the National and Provincial priorities.

The key performance indicators and targets as well as the projects that are contained in this SDBIP are to measure, monitor and report on the implementation of the outcomes and strategies identified in the strategic phase of the IDP. Indicators are assigned quarterly targets and responsibilities to monitor performance.

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. The second layer of the SDBIP, that need not be made public, will deal with the breakdown of more details of outputs per directorate and will be contained in the directorates' SDBIPs.

5. VISION, MISSION AND VALUES

The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. Lephale Local Municipality's vision is one that "wishes" for a future that deals with the many challenges and needs of the community in building the first city since 1994. The **Vision** of Lephale Local Municipality is:

"To build a vibrant city and be the energy hub of Africa"





The Mission is:

“We are committed to rural development, provision of quality, sustainable and affordable services, financial viability and good governance, local economic development and job creation”.

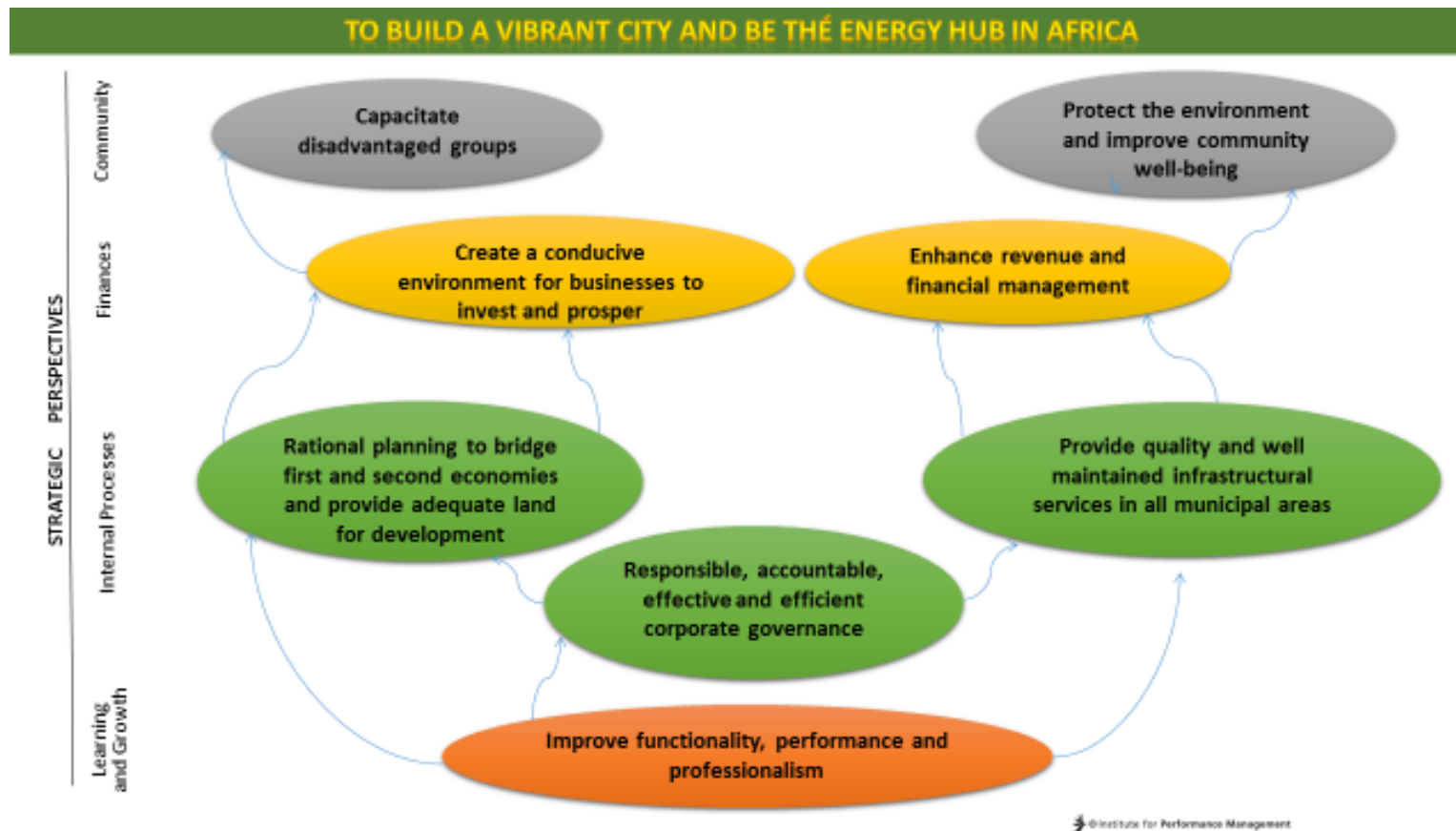
The **Values** of Lephalale Local Municipality underpin quality and they are:

Value	Description
Community orientation	Provide and deliver sustainable services for the whole community.
Transparency	Invite and encourage public sharing and democratic participation in council’s activities.
Commitment	Focus and concentrate on council’s core activities in a consistent manner.
Business orientation	Subscribe to, and comply with, the best business practices.
Integrity	Conduct council’s business in a fair, responsible, flexible, equitable and honest manner.
Accountability	Report regularly to all stakeholders regarding council’s actual performance.
Environmental Care	With all the development in Lephalale, the municipality will focus on taking care of the environment.
Empowerment	To be seen to be empowering our people, knowledge is power.



6. STRATEGIC OBJECTIVES

The Strategy Map below depicts the Strategic Objectives on how the Lephalale Local Municipality will be able to build a vibrant city and be the energy hub in Africa. These objectives were positioned in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial results and Community Satisfaction. All the outputs contained in the SDBIP are aligned to the attainment of one or more of these objectives:





7. STRATEGIC ALIGNMENT

The strategy developed for Lephalale Local Municipality should adhere to, incorporate and support various strategies and intentions of government both at national and provincial levels. Based on these strategic plans and priorities or objectives, Lephalale Local Municipality has developed the following tabular matrix to plot how the strategic objectives will align to the different objectives and priorities developed from various spheres of government, as follows:

NATIONAL DEVELOPMENT PLAN	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	LIMPOPO ECONOMIC GROWTH AND DEVELOPMENT PLAN	LEPHALALE STRATEGIC OBJECTIVES	LEPHALALE DESIRED IMPACTS
Improving infrastructure	6 An efficient, competitive and responsive economic infrastructure network	Improved access to Basic Services	Public infrastructure investment programme Water Resource Development and Demand Management	Provide quality and well maintained infrastructural services in all municipal areas	Satisfied community members
An economy that will create more jobs	4 Decent employment through inclusive economic growth	Implement the Community work programme and Co-operatives supported	Regional economic development and integration programme	Create a conducive environment for businesses to invest and prosper	Sustainable economy
		Deepen democracy through a refined ward committee model	Enterprise development (SMMEs and cooperatives development)		
An inclusive and integrated rural economy	7 Vibrant, equitable and sustainable rural communities with food security for all		Agriculture and rural development		
			Industrial development programme		
Reversing the spatial effect of apartheid	8 Sustainable human settlements and improved quality of household life	Actions supportive of the Human Settlement outcomes		Rational planning to bridge first and second economies and provide adequate land for development	Sustainable development



NATIONAL DEVELOPMENT PLAN	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	LIMPOPO ECONOMIC GROWTH AND DEVELOPMENT PLAN	LEPHALALE STRATEGIC OBJECTIVES	LEPHALALE DESIRED IMPACTS
Transition to a low-carbon economy	10 Environment assets and natural resources that are well protected and continually enhanced		Environmental and natural resources development programme	Protect the environment and improve community well-being	Safe, healthy and clean living conditions
			Green economy and creation of green jobs		
Quality health care for all	2 A long and healthy life for all South Africans		Health care development programme		
Social protection	11 Create a better South Africa and contribute to a better and safer Africa and World			Capacitate disadvantaged groups	Quality life for disadvantaged groups
Transforming society and uniting the country					
Building safer communities			3 All people in South Africa feel and are safe		
Improving quality of education, training and innovation	1 Improved quality of basic education		Education and skills development programme		
		Implement a differentiated approach to municipal financing, planning and support		Enhance revenue and financial management	Financial Viability and Prosperous institution
Fighting corruption	9 A responsive, accountable, effective and efficient local government system	Single Window of co-ordination	Corporate Governance	Responsible, accountable, effective and efficient corporate governance	Public confidence



NATIONAL DEVELOPMENT PLAN	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	LIMPOPO ECONOMIC GROWTH AND DEVELOPMENT PLAN	LEPHALALE STRATEGIC OBJECTIVES	LEPHALALE DESIRED IMPACTS
Reforming the public service	12 An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship			Improve functionality, performance and professionalism	Best Governance ethos
	5 Skilled and capable workforce to support an inclusive growth path	Improved municipal financial and administrative capacity			

8. PROJECTED MONTHLY REVENUE AND EXPENDITURE

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.

It is necessary to also show monthly projections of expenditure. The expenditure projections relate to cash paid and should reconcile to the cash flow (reconciliation between revenue and expenditure per month) It is necessary to manage and monitor cash flow on a monthly basis to ensure that expenditure do not exceed income, which if not properly managed might lead to the municipality running into financial difficulties.

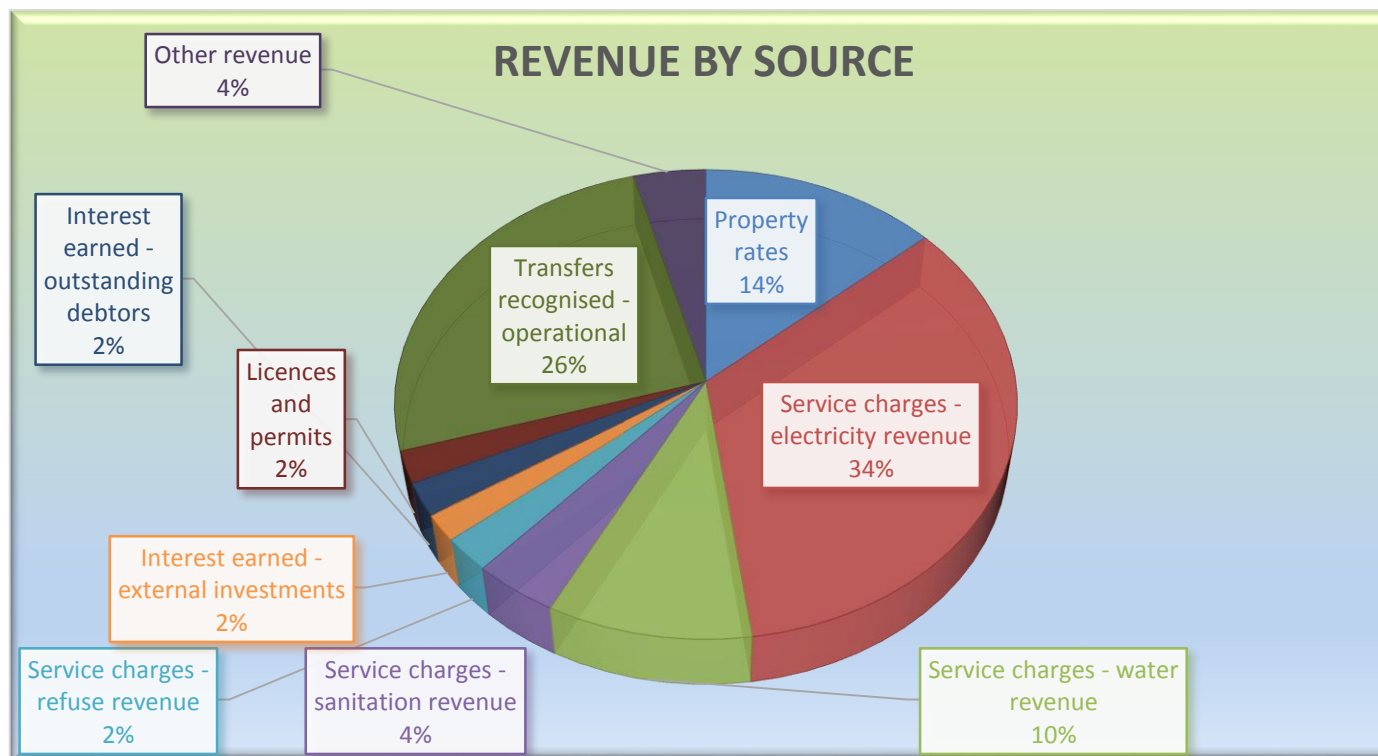
This part of the plan is based upon the Budget and Reporting Regulations Schedules A1 that serve as supporting documentation for the budget, in particular Tables SA25-SA30 and will deal with the following:



MONTHLY REVENUE PROJECTIONS:	MONTHLY EXPENDITURE PROJECTIONS:	CASH FLOW PROJECTIONS:
a. Revenue by source; b. Revenue by vote; c. Revenue in terms of standard classifications.	a. Expenditure by type; b. Overall expenditure: i. By vote ii. In terms of standard classifications c. Capital expenditure: i. By vote ii. In terms of standard classifications	a. Cash receipts by source b. Cash payments by type

1. REVENUE:

The majority of revenue is expected to be sourced from service charges for electricity at 34% of the total revenue for 2014/2015.





a. The monthly projections for revenue by source, is included below:

Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue By Source																
Property rates	4155486.04	4055289.76	5108082.44	4215794.52	4201044.55	4617771.53	5032205.66	4994712.69	3074342.33	2439076.55	2790500.17	2860131.76	47544438	50349559	53118785	
Service charges - electricity revenue	12001368.8	7189461.54	10940754.1	8377719.46	10985379	11945920.4	11596044.9	11682217.7	8841918.98	7365638.92	8950023.54	10210792.6	120087240	127172387	134166868	
Service charges - water revenue	2008230.13	3639521.66	3687814.86	3200393.77	2335870.45	2191283.32	2373849.79	2683708.76	2765070.89	2125272.13	2898098.36	4212855.88	34121970	36135167	38122601	
Service charges - sanitation revenue	1172648.26	1103338.72	1009128.01	1221713.57	1113906.88	1111548.14	1109187.27	1146346.28	1048213.52	1135299.15	1140609.25	1858122.96	14170062	15006095	15831431	
Service charges - refuse revenue	656988.743	655276.056	694550.262	706811.691	721538.449	725189.402	726621.987	619097.944	655354.1	720568.782	697048.732	742005.852	8321052	8811994	9296654	
Rental of facilities and equipment	19128.2493	19128.2493	19128.2493	20603.6539	19128.2493	22077.9971	19128.2493	25027.7449	19128.2493	19128.2493	19128.2493	1378665.61	1599401	1693766	1786923	
Interest earned - external investments	101535.468	19428.3877	1457575.12	125718.469	10256.8803	1005978.21	5127.37814	1109727.97	579856.765	727475.979	791196.502	481366.876	6415244	6793744	7167400	
Interest earned - outstanding debtors	881568.401	701789.558	852926.937	682331.723	865272.044	0	0	1057312.1	1132452.95	0	0	1828465.28	8002119	8474244	8940327	
Fines	13500	19500	7800	8500	7500	23500	9600	12012	12500	18200	15200	64343	212155	224672	237029	
Licences and permits	586000	758000	458000	587000	741000	532000	638187.368	788392.187	496000	623000	549000	954913.446	7711493	8166471	8615627	
Transfers recognised - operational	32361745.5	0	129650.307	0	2207893.91	21255252.8	0	1052496.09	31177551.7	1172618.65	0	142791.033	89500000	93228000	96419000	
Other revenue	1623447.37	8051.58633	77820.6873	708084.567	2430751.75	2794571.86	226535.852	2665013.56	1440397.08	1021430.33	86975.376	1303850.43	14386930.44	15652892	16505652	
Total Revenue (excluding capital transfers and contributions)	55581647	18168785.5	24443231	19854671.4	25639542.2	46225093.6	21736488.4	27836065	51242786.6	17367708.7	17937780.2	26038304.7	352072104.4	371708991	390208297	

Supporting Table SA25 Consolidated budgeted monthly revenue by source



b. The monthly projections for revenue by vote follows:

Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue by Vote																
Vote 1 - Municipal Manager	648213.252	438914.518	555035.688	463062.277	471114.63	635379.487	547065.162	569807.92	520847.826	544226.867	553259.678	622235.695	6569163	7003401	7338216	
Vote 2 - Budget and Treasury	8361374.61	3438663.2	5717356.23	3740655.37	6314870.42	10762110.1	4278940.35	7018578.41	4487969.74	4815980.57	4967545.24	5758271.75	69662316	73737097	77571577	
Vote 4 - Social Services	12374051	-739530.852	377865.021	1987685.72	1446620.48	6929114.14	1752823.29	942946.187	2612170.14	1838844.75	1527976.73	1604940.4	32655507	34497884	36159519	
Vote 5 - Infrastructure Services	42782335.5	11924608.7	15608755.9	12807331.4	31755471.3	52851871	14986733.6	26754037.6	8427418.77	8742963.99	9190523.04	6779110.33	242611161	255863450	268499489	
Vote 6 - Planning Development	106750.049	0	2712.23631	76451.8918	11787.7554	39558.6735	14622.2603	64616.2922	88246.0264	14884.8719	75487.5648	78762.3788	573880	607739	641164	
Total Revenue by Vote	64272724.4	15062655.5	22261725.1	19075186.7	39999864.6	71218033.4	21580184.7	35349986.4	16136652.5	15956901.1	16314792.3	14843320.5	352072027	371709571	390209965	

Supporting Table SA26 Consolidated budgeted monthly revenue by vote



c. The monthly revenue in terms of standard classifications are indicated below:

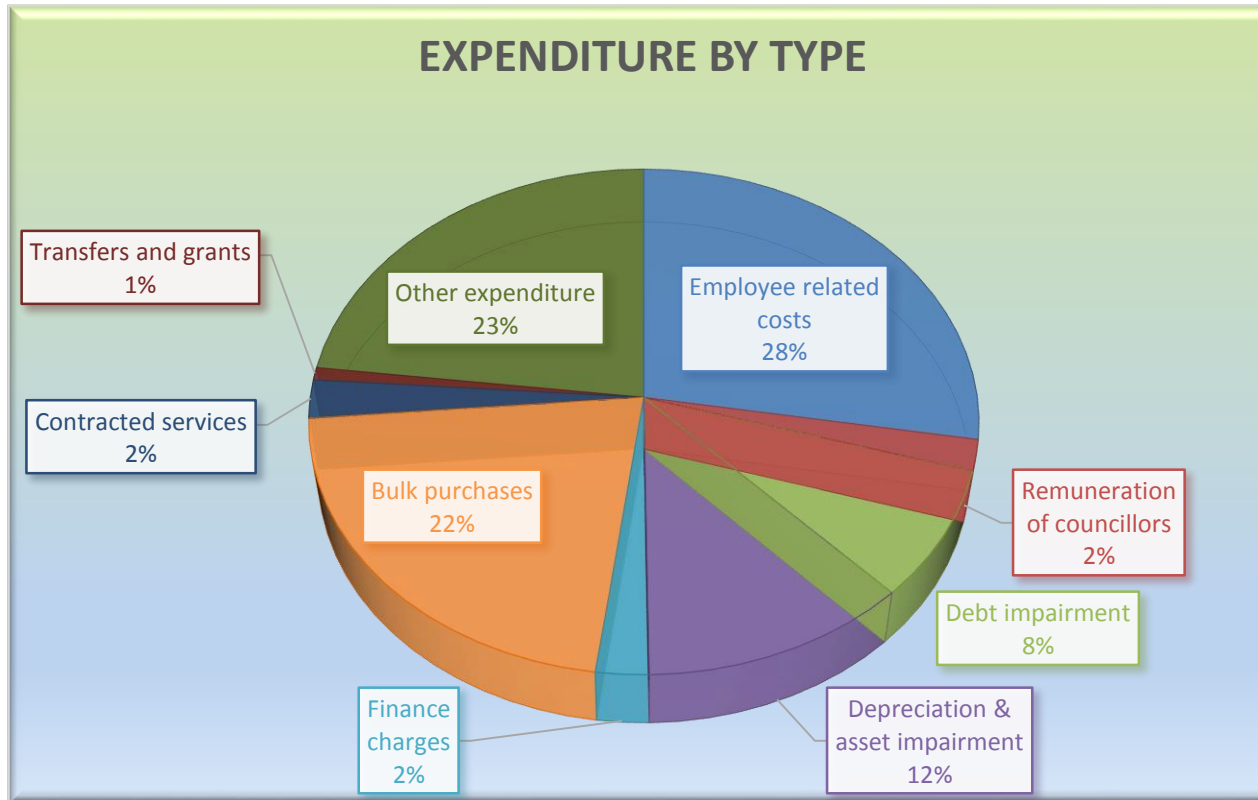
Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue - Standard																
Governance and administration	5104148	1190354.89	1992044.39	1296028.88	13752773.4	12807997.4	1480868.82	6924161.98	14533942.8	1621289.86	6621618.56	10685771	78011000	82966000	87227000	
Executive and council	2891885.34	1190354.89	1992044.39	1296028.88	2028940.74	3637334.79	1480868.82	2385008.37	1929714.65	1621289.86	1853056.22	1134473.04	23441000	24880000	26017000	
Budget and treasury office	2126823.58	0	0	0	11395296.9	8955046.65	0	4320810.01	12604228.2	0	4768562.34	8619232.4	52790000	55861000	58892000	
Corporate services	85439.0782	0	0	0	328535.826	215615.981	0	218343.594	0	0	0	932065.52	1780000	2225000	2318000	
Community and public safety	0	1277588.65	0	3654.01429	768338.356	15450.7143	780126.137	257919.986	12819.3143	214901.961	355598.039	296602.824	3983000	4189000	4442000	
Community and social services	0	71301.5952	0	3654.01429	20868.5524	15450.7143	25685.3524	9279.98571	12819.3143	0	37166.6667	26773.8048	223000	236000	249000	
Public safety	0	1206287.06	0	0	747469.804	0	754440.784	248640	0	214901.961	318431.373	269829.02	3760000	3953000	4193000	
Economic and environmental services	257588.566	1464386.12	325343.013	1108144	32626.9082	895187.113	222872.433	1801526.96	974631.593	1097466.67	1129560.03	1147666.58	10457000	9977000	10527000	
Planning and development	106725.733	0	- 2711.61852	76434.4778	11785.0704	39549.663	14618.9296	64601.5741	34014.8148	18070.3704	140311.111	70599.8741	574000	608000	641000	
Road transport	150862.833	1464386.12	328054.632	1031709.52	20841.8379	855637.45	208253.504	1736925.39	940616.779	1079396.3	989248.92	1077066.71	9883000	9369000	9886000	
Trading services	48224876.5	12507813.8	16261124.1	13455141	16677750.7	42979695.7	15699644.9	17540611	17351532.3	17943961.3	20244286.6	20734562	259621000	274577000	288014000	
Electricity	24684778.1	7141106.37	10905769.5	8340196.32	12407311.9	23019258.2	11513689	12503453.2	10546920	11623136.4	11196976.3	6863404.7	150746000	159510000	167685000	
Water	10835151.7	3630135.71	3672920.75	3206364.26	2207467.07	9109501.99	2372923.18	2932285.25	4317737.2	3956961.59	5981722.64	7751828.7	59975000	63399000	66359000	
Waste water management	6832952.19	1089562.13	996634.683	1210658.72	1249541.59	5819500.52	1095544.84	1351437.33	1665764.72	1440378.05	2081943.82	3267081.43	28101000	29698000	31050000	
Waste management	5871994.53	647009.639	685799.188	697921.648	813430.135	5031435.04	717487.927	753435.253	821110.367	923485.31	983643.781	2852247.18	20799000	21970000	22920000	
Total Revenue - Standard	53586613.1	16440143.5	18578511.5	15862967.8	31231489.4	56698330.9	18183512.3	26524220	32872926	20877619.8	28351063.2	32864602.4	352072000	371709000	390210000	

Supporting Table SA27 Consolidated budgeted monthly revenue (standard classification)



2. EXPENDITURE:

In the graph below, it can be seen that 28% of the municipality's expenditure during 2014/2015, is allocated to employee related costs, which is lower than national norms (not more than 33%) and that 22% of the expenditure is allocated to bulk purchases.





a. The monthly projections for expenditure by type follows below:

Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Expenditure By Type																
Employee related costs	10948525.5	9616531.95	10275030.1	10102810.7	9887603.81	10183576.6	10137008.8	10429418	10535071.5	10047450.1	10217783.6	11730333.3	124111144	132002857.2	140451040.1	
Remuneration of councillors	611760.436	511342.122	557861.484	556063.407	534359.169	563628.431	505300.25	525080.021	490804.004	524938.869	631956.283	833438.524	6846533	7284711	7750933	
Debt impairment												3500000	3500000	3706500	3910358	
Depreciation & asset impairment	5050000	5050000	5050000	5050000	5050000	5050000	5050000	5050000	5050000	5050000	5050000	5052668	60602668	64177834	67707532	
Finance charges	2046127.48	0	945050.87	0	2364540.47	390103.774	1088212.1	1085159.57	945011.93	1085159.57	945011.93	990905.29	11885283	12586515	13278773	
Bulk purchases	20727644.3	0	8778170.95	8638663.75	7804118.5	8453883.21	7435726.56	7528410.71	8954668.08	9622753.34	9345793.94	9158254.64	106448088	112728526	118928594	
Contracted services	959477.758	0	70339.6333	366584.05	1149625.92	800054.693	225210.073	919494.019	919443.186	640310.58	798158.731	1036795.36	7885494	8351039	8809823	
Transfers and grants	158511.393	0	0	7274.57484	131386.255	7274.57484	7274.57484	131386.255	74338.721	81241.6022	245848.77	337497.279	1182034	1251775	1320622	
Other expenditure	10136153.5	191663.485	1497404.68	4058235.63	4531838.4	8747454.72	2205048.39	4623044.19	8438633.18	6549185.25	11670842.2	9795110.35	72444614	75626725	79793069	
Total Expenditure	50638200.4	15369537.6	27173857.8	28779632.1	31453472.5	34195976	26653780.7	30291992.7	35407970.6	33601039.3	38905395.5	42435002.7	394905858	417716482.2	441950744.1	
Surplus/(Deficit)	7228307.68	5045605.97	-499762.766	-5000635.71	911396.67	14713541.6	-2722864.3	-557362.746	18803777.9	-13214368.6	-18798653.3	1053611.02	6962593.44	213768.784	66504932.92	

Supporting Table SA25 Consolidated budgeted monthly expenditure by type



b. The monthly projections for overall expenditure by vote is included below:

Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Expenditure by Vote to be appropriated																
Vote 1 - Municipal Manager	2923769.57	1386930.99	1556480.48	1699477.59	1845462.89	2361214.43	1570079.45	1769151.46	4013619.55	3160444.08	3521644.23	2650516.29	28458791	30189216	31947984	
Vote 2 - Budget and Treasury	4658138.62	1343440.06	1580068.19	2666768.64	3623017.65	3260966.27	1555472.13	3160239.42	2909284.48	1877613.7	4338168.85	4448445.98	35421624	37587980	39801791	
Vote 3 - Corporate Services	1858606.98	820276.373	1104698.31	1098046.07	1246036.45	1543560.08	1149693.96	1310941.78	607314.801	1502084.97	2980128.22	2843595.01	18064983	19191091	20362036	
Vote 4 - Social Services	4580075.54	3056303.15	3218006.71	3777601.13	3490648.18	8741538.23	3608119.73	4422667.83	4500662.97	4307824.11	5641353.88	6878961.53	56223763	59688035	63343815	
Vote 5 - Infrastructure Services	28808770.7	3314174.51	13665911.7	13277514.8	15169153.6	42934211.1	12758285.8	22877709.8	20227493.3	14689800.8	23275745.1	28606111	239604882	252851526	267152932	
Vote 6 - Planning Development	556765.479	515150.877	686619.879	706518.077	690394.093	644118.503	631482.924	667838.124	830633.324	629035.681	976089.851	1433870.19	8968517	9527394	10111606	
Vote 7 - Office of the Strategic Services	838876.517	254360.57	360603.104	401400.709	529588.643	677343.295	364303.699	507448.03	1151629.63	898106.322	1010290.39	1171192.09	8165143	8682132	9227152	
Total Expenditure by Vote	44225003.4	10690636.5	22172388.3	23627327	26594301.5	60162951.9	21637437.7	34715996.4	34240638	27064909.6	41743420.5	48032692.1	394907703	417717374	441947316	
Surplus/(Deficit)	20047721	4372018.99	89336.7081	-4552140.37	13405563.1	11055081.5	-57253.0017	633989.958	-18103985.5	-11108008.6	-25428628.3	-33189371.5	-42835676	-46007803	-51737351	

Supporting Table SA26 Consolidated budgeted monthly expenditure (municipal vote)



c. The monthly projections for expenditure in terms of standard classifications follows:

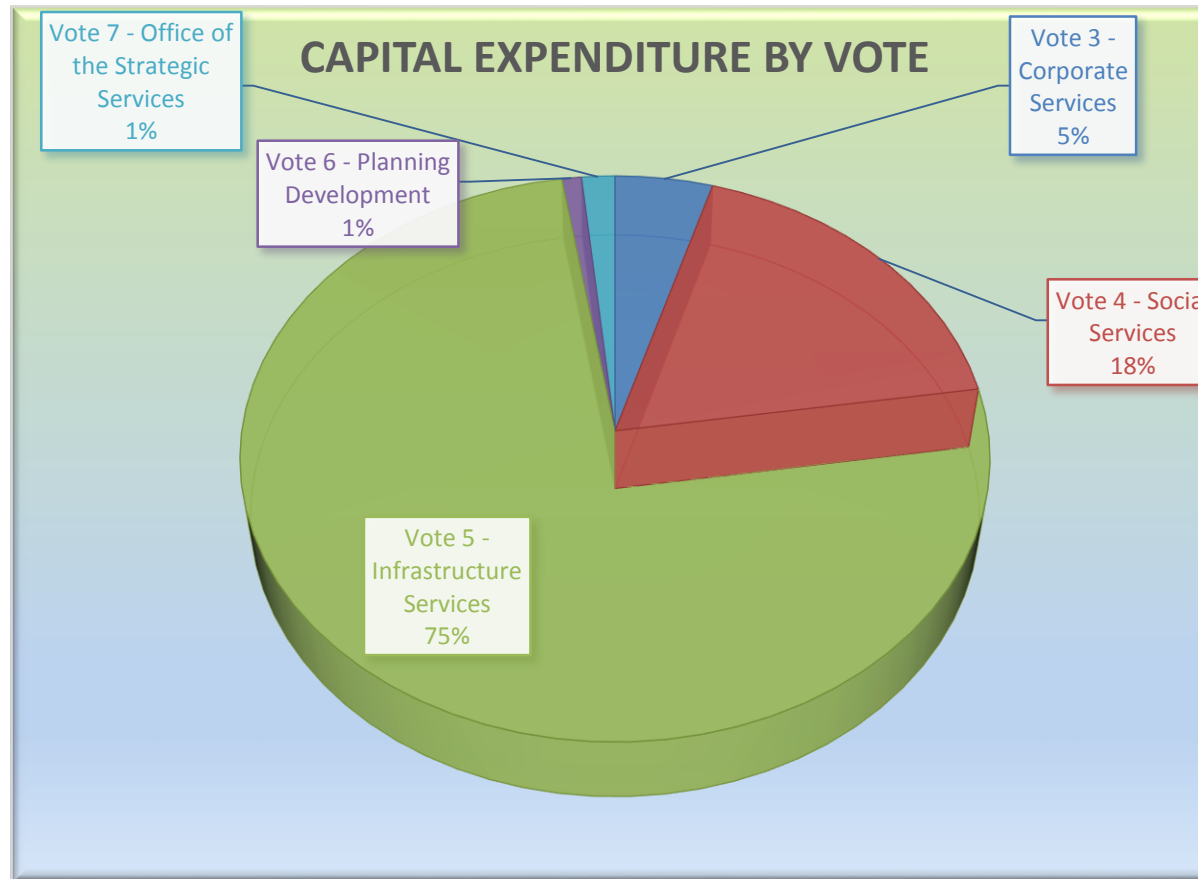
Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Expenditure - Standard																
Governance and administration	10768488.9	3648692.07	4690988.93	5842752.45	7392937.41	8129052.17	4720858.55	7076102.12	8329843.49	10094864.8	11196503.1	13985784	95876868	101779690	107846663	
Executive and council	3727420.13	969046.629	1261855.55	2036348.01	3174252.23	3515161.56	1459299.27	2387171.65	4721890	4603769.53	4814629.2	5027156.23	37698000	39998000	42340000	
Budget and treasury office	4366086.4	1258356.35	1494630.62	2011076.62	2354404.96	2415634.26	1476314.93	2712046.66	3607953.5	3000356.85	2643602.85	3436535.99	30777000	32662000	34594000	
Corporate services	2674982.38	1421289.09	1934502.76	1795327.81	1864280.21	2198256.34	1785244.35	1976883.81	0	2490738.46	3738271.04	5522091.74	27401868	29119690	30912663	
Community and public safety	3645928.22	1885563.27	2316700.1	2548985.23	2065964.52	6249078.53	2708383.16	3372908.04	577600.29	479112.076	547839.893	2631636.67	29029700	30790304	32640988	
Community and social services	3093244.67	1541103.58	1836058.16	2039470.99	1897144.32	5713543.19	2204264.27	2831307.65				2000768.18	23156905	24583181	26050058	
Public safety	387370.571	221354.612	344713.693	318197.255	0	307821.258	353936.802	353936.802	310127.035	310127.035	261705.713	416138.224	3585429	3775115	4006604	
Housing	165312.985	123105.084	135928.249	191316.984	168820.203	227714.081	150182.086	187663.59	267473.255	168985.041	286134.18	214730.263	2287366	2432008	2584326	
Economic and environmental services	1516931.13	1207712.02	1496844.46	1632855.46	1590590.05	13212281.7	1335592.92	5263646.18	6632270.73	6155875.5	9010123.69	8619359.12	57674083	60095491	63643444	
Planning and development	499473.07	469675.156	626007.473	619719.84	622468.717	541889.293	575737.816	648435.886	729388.729	695653.046	913190.035	716360.938	7658000	8139000	8640000	
Road transport	1017458.06	738036.861	870836.989	1013135.62	968121.33	12670392.4	759855.109	4615210.3	5902882	5460222.46	8096933.66	7902998.19	50016083	51956491	55003444	
Trading services	28697906.6	3098848.3	13415291.3	13212775.1	14737527.5	32597368.6	12607325.9	19069552.9	17334695.8	19236553.5	17406159.5	20912060.8	212326066	225053752	237815609	
Electricity	21253126.7	833132.661	9095873.31	8855892.89	8246754.69	15137952.2	7889786.3	10135859.3	10596446.5	10228106.6	10943433.4	10953083.5	124169448	131548107	138884111	
Water	5530660.51	934391.803	2828503.36	2262169.69	4621660.69	11552622.4	3038406.6	5980580.37	4513560.81	7248097	4192430.12	6586089.65	59289173	62852213	66433532	
Waste water management	820401.63	602824.004	670886.194	974742.579	947332.028	3625117.81	813734.667	1951568.39	1451734.93	869204.612	1260958.8	2380756.34	16369262	17371583	18396993	
Waste management	1093717.77	728499.833	820028.411	1119969.95	921780.059	2281676.26	865398.379	1001544.89	772953.553	891145.368	1009337.18	992131.343	12498183	13281849	14100973	
Total Expenditure - Standard	44629254.9	9840815.67	21919824.8	23237368.2	25787019.4	60187781.1	21372160.6	34782209.3	32874410.3	35966405.9	38160626.2	46148840.6	394906717	417719237	441946704	
Surplus/(Deficit)	8957358.14	6599327.85	-3341313.23	-7374400.38	5444469.98	-3489450.12	-3188648.28	-8257989.31	-1484.28104	-15088786.1	-9809563	-13284238.2	-42834717	-46010237	-51736704	

Supporting Table SA27 Consolidated budgeted monthly expenditure (standard classification)



d. Capital expenditure:

The majority of capital expenditure (single year) has been allocated to the Infrastructure Services Directorate (75%) as can be seen from the graph below:





e. The monthly projections for capital expenditure by vote is included below :

Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Single-year expenditure to be appropriated																
Vote 2 - Budget and Treasury				83000								500	83500	0	0	
Vote 3 - Corporate Services			134000	31500	50000	200000	100000	180000	200000	700000	200000	130000	1925500	967000	1018000	
Vote 4 - Social Services						2850000	4000000					620000	7470000	0	0	
Vote 5 - Infrastructure Services	1081000	1126000	881000	1867000	4116000	1406000	1105000	650000	1730000	1300000	700000	15220467	31182467	45254260	117229380	
Vote 6 - Planning Development			1000	13000	19000	353000						-200	385800	0	0	
Vote 7 - Office of the Strategic Services									656300			0	656300	0	0	
Capital single-year expenditure sub-total	1081000	1126000	1016000	1994500	4185000	4809000	5205000	830000	2586300	2000000	900000	15970767	41703567	46221260	118247380	
Total Capital Expenditure	2284961	2379961	2365963	4052307	6993809	6787808	7293810	2728565	5355262	5018962	3068962	18632730	66963100	46221260	118247380	

Supporting Table SA28 Consolidated budgeted monthly capital expenditure (municipal vote)



f. The monthly projections for capital expenditure in terms of standard classifications as per Supporting table SA29 Consolidated budgeted monthly capital expenditure (standard classification) follows:

Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Capital Expenditure - Standard																
Governance and administration	0	0	134000	115000	50000	200000	100000	180000	856300	700000	200000	131000	2666300	967000	1018000	
Executive and council									656300			0	656300	0	0	
Budget and treasury office				83500								500	84000	0	0	
Corporate services			134000	31500	50000	200000	100000	180000	200000	700000	200000	130500	1926000	967000	1018000	
Community and public safety	0	0	0	0	0	1350000	4000000	0	0	0	0	620000	5970000	0	0	
Community and social services						1350000	4000000				0	620000	5970000	0	0	
Economic and environmental services	1080900	1126397	881701	2382863	4638865	879463	525465	0	0	0	0	119733	11635387	14491000	15065000	
Planning and development			800	12500	18500	354000						200	386000	0	0	
Road transport	1080900	1126397	880901	2370363	4620365	525463	525465					119533	11249387	14491000	15065000	
Trading services	1203961	1253961	1349963	1553962	2304962	4358961	2668962	2548565	4498962	4318962	2868962	17761963	46692146	30763000	102165000	
Electricity						400000		350000	530000			4300000	5580000	0	5000000	
Water	1203961	1253961	1349963	1553962	2304962	2458961	2668962	2198565	3968962	4318962	2368962	13461963	39112146	30763000	97165000	
Waste water management											500000	0	500000	0	0	
Waste management						1500000						0	1500000	0	0	
Total Capital Expenditure - Standard	2284861	2380358	2365664	4051825	6993827	6788424	7294427	2728565	5355262	5018962	3068962	18632696	66963833	46221000	118248000	
Funded by:																
National Government	2284861	2246358	2230864	3924325	6725327	2684424	2194428	1898565	2968962	3018962	2168962	17450309	49796347	46221260	118247380	
Transfers recognised - capital	2284861	2246358	2230864	3924325	6725327	2684424	2194428	1898565	2968962	3018962	2168962	17450309	49796347	46221260	118247380	
Internally generated funds		134000	4597	128000	269000	4104000	5100000	830000	2386000	2000000	900000	1311503	17167100	0	0	
Total Capital Funding	2284861	2380358	2235461	4052325	6994327	6788424	7294428	2728565	5354962	5018962	3068962	18761812	66963447	46221260	118247380	

Supporting Table SA29 Consolidated budgeted monthly capital expenditure (standard classification)



3. CASH FLOWS:

The monthly projections for cash flow (cash receipts by source and cash payments by type) as per Supporting Table SA30 Consolidated budgeted monthly cash flow are indicated below:

MONTHLY CASH FLOWS	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16
Cash Receipts By Source													1		
Property rates	4591870.91	3058856.48	2408503.98	4208698.29	3858372.62	3151236.23	3151236.23	2291561.4	4031475.9	3904780.48	4084553.47	4524292.59	43265438.58	46321595.05	49400470.64
Service charges - electricity revenue	14229384.1	7415545.88	6715618.26	11029213.4	10561273.3	7327083.79	7325814.61	7796666.81	8742028.5	9436872.24	9534491.71	9165395.81	109279388.4	116998596.2	124775187.7
Service charges - water revenue	5997451.09	1753300.21	2688824.98	1730995.75	3428386.95	2416051.32	2416051.32	2479564.98	2159827.97	1420565.36	2077038.48	2482935.1	31050993.5	33244353.79	35454019.27
Service charges - sanitation revenue	1913019.46	2420237.67	611087.409	1251819.78	1005697.23	777235.208	777235.208	582157.375	910148.444	757621.765	850646.542	1037850.42	12894756.51	13805608.1	14723230.85
Service charges - refuse revenue	984758.422	339997.245	500007.377	839464.207	796431.799	634977.395	634977.395	475128.73	595668.144	563328.065	627594.143	579824.971	7572157.893	8107035.156	8645888.634
Rental of facilities and equipment	19128.2493	19128.2493	19128.2493	20603.6539	19128.2493	22077.9971	19128.2493	25027.7449	19128.2493	19128.2493	19128.2493	1378666.35	1599401.736	1693766.438	1786923.593
Interest earned - external investments	101535.468	19428.3877	1457575.12	125718.469	10256.8803	1005978.21	5127.37814	1109727.97	579856.765	727475.979	791196.502	481367.516	6415244.64	6793744.074	7167399.998
Fines	13500	19500	7800	8500	7500	23500	9600	12012	12500	18200	15200	64343.74	212155.74	224672.9287	237029.9397
Licences and permits	586000	758000	458000	587000	741000	532000	638187.368	788392.187	496000	623000	549000	954913.612	7711493.166	8166471.263	8615627.182
Transfer receipts - operational	32361745.5	0	129650.307	0	2207893.91	21255252.8	0	1052496.09	31177551.7	1172618.65	0	142791.033	89500000	93228000	96419000
Other revenue	1623447.37	8051.58633	77820.6873	708084.567	2430751.75	2794571.86	226535.852	2665013.56	1440397.08	1021430.33	86975.376	20624219.9	33707299.9	33928730.95	42589696.52
Cash Receipts by Source	62421840.6	15812045.7	15074016.4	20510098.1	25066692.6	39939964.8	15203893.6	19277748.8	50164582.7	19665021.1	18635824.5	41436601	343208330.1	362512573.9	389814474.3
Other Cash Flows by Source															
Transfer receipts - capital												51476000	51476000	48446000	120565000
Total Cash Receipts by Source	62421840.6	15812045.7	15074016.4	20510098.1	25066692.6	39939964.8	15203893.6	19277748.8	50164582.7	19665021.1	18635824.5	92912601	394684330.1	410958573.9	510379474.3
Cash Payments by Type															
Employee related costs	10948525.5	9616531.95	10275030.1	10102810.7	9887603.81	10183576.6	10137008.8	10429418	10535071.5	10047450.1	10217783.6	11730599.3	124111410	132003120	140447014
Remuneration of councillors	611760.436	511342.122	557861.484	556063.407	534359.169	563628.431	505300.25	525080.021	490804.004	524938.869	631956.283	833438.524	6846533	7284711	7750933
Finance charges	2046127.48	0	945050.87	0	2364540.47	390103.774	1088212.1	1085159.57	945011.93	1085159.57	945011.93	990905.57	11885283.28	12586514.99	13278773.32
Bulk purchases - Electricity	8938680.92	10275148.5	8532651	7907730.88	7033972.96	7594797.66	6725956.84	6771915.78	6539698.43	7500235	8501235	10920827	97242850	102980179	108644088
Bulk purchases - Water & Sewer	656198.928	865012	856001	951973.691	717752.028	802329.465	659848.728	705952.485	724406.322	785362	649846.251	830555.103	9205238	9748347	10284506



MONTHLY CASH FLOWS	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16
Contracted services	959477.758	0	70339.6333	366584.05	1149625.92	800054.693	225210.073	919494.019	919443.186	640310.58	798158.731	1036995.28	7885693.926	8350949.868	8810252.11
Transfers and grants - other	158511.393	0	0	7274.57484	131386.255	7274.57484	7274.57484	131386.255	74338.721	81241.6022	245848.77	337497.953	1182034.674	1251774.72	1320622.329
Other expenditure	10136153.5	191663.485	1497404.68	4058235.63	4531838.4	8747454.72	2205048.39	4623044.19	8438633.18	6549185.25	11670842.2	9796040.95	72445544.59	75627174	79793194.19
Cash Payments by Type	34455435.9	21459698.1	22734338.8	23950673	26351079	29089220	21553859.8	25191450.3	28667407.3	27213883	33660682.8	36476859.6	330804587.5	349832770.6	370329383
Other Cash Flows/Payments by Type															
Capital assets	2284861	2380358	2365664	4051825	6993827	6788424	7294427	2728565	5355262	5018962	3068962	18532310	66863447	46221260	118247380
Total Cash Payments by Type	36740296.9	23840056.1	25100002.8	28002498	33344906	35877644	28848286.8	27920015.3	34022669.3	32232845	36729644.8	55009169.6	397668034.5	396054030.6	488576763
NET INCREASE/(DECREASE) IN CASH HELD	25681543.8	- 8028010.36	- 10025986.5	- 7492399.83	- 8278213.37	4062320.82	- 13644393.1	- 8642266.47	16141913.4	- 12567823.9	- 18093820.3	37903431.4	- 2983704.409	14904543.36	21802711.33
Cash/cash equivalents at the month/year begin:	46968000	72649543.8	64621533.4	54595546.9	47103147.1	38824933.7	42887254.6	29242861.4	20600594.9	36742508.4	24174684.5	6080864.21	46968000	43984295.59	58888838.95
Cash/cash equivalents at the month/year end:	72649543.8	64621533.4	54595546.9	47103147.1	38824933.7	42887254.6	29242861.4	20600594.9	36742508.4	24174684.5	6080864.21	43984295.6	43984295.59	58888838.95	80691550.28

Supporting Table SA30 Consolidated budgeted monthly cash flow

The SDBIP information on revenue and expenditure will be monitored and reported monthly in terms of section 71 of the MFMA.



9. SERVICE DELIVERY AND PERFORMANCE INDICATORS

The high level non-financial measurable performance objectives in the form of service delivery targets and other performance indicators form part of this section of the SDBIP. These indicators and targets will be cascaded to departmental scorecards, which will be used for internal monitoring of the organisation and relevant individuals.

9.1. OFFICE OF THE MUNICIPAL MANAGER – VOTE 1

The objectives and strategies for the office of the Municipal Manager identified in the IDP per programme / focus area are highlighted below:

PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
Internal Audit	<ul style="list-style-type: none"> To assist management to comply with all relevant legislations and maintain sound internal control systems 	<ul style="list-style-type: none"> Develop risk based strategic and operational audit plan. Appoint performance audit specialist 	<ul style="list-style-type: none"> Develop risk based strategic and operational audit plan. Appoint IT specialist 	<ul style="list-style-type: none"> Allocate auditors specific for each directorate to deal with compliance matters in each directorate 	<ul style="list-style-type: none"> Allocate auditors specific for each directorate to deal with compliance matters in each directorate
Audit Committee	<ul style="list-style-type: none"> To advise management and council on issues of corporate governance, Risk Management and Internal controls 	<ul style="list-style-type: none"> Respond to all issues raised by AG and give recommendations to council. AC to meet as often as possible (no less that quarterly) to render required support. 	<ul style="list-style-type: none"> Respond to all issues raised by AG and give recommendations to council AC to meet as often as possible(no less that quarterly) to render required support 	<ul style="list-style-type: none"> Respond to all issues raised by AG and give recommendations to council AC to meet as often as possible (no less that quarterly) to render required support 	<ul style="list-style-type: none"> Respond to all issues raised by AG and give recommendations to council AC to meet as often as possible (no less that quarterly) to render required support
Auditor General	<ul style="list-style-type: none"> Ensure clean audit results from 2014 onwards 	<ul style="list-style-type: none"> Address all queries raised by the AG and compliance to legislation Implement internal control system 	<ul style="list-style-type: none"> Address all queries raised by the AG and compliance to legislation 	<ul style="list-style-type: none"> Streamline internal audit procedures to reduce AG fees in future 	<ul style="list-style-type: none"> Reduce AG fees by relying more on internal audit functionality



PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
Risk Management	<ul style="list-style-type: none"> Improve risk management processes by ensuring that all identified risks are mitigated 	<ul style="list-style-type: none"> Establish risk management unit Conducting risk assessments, updating risk registers, monitoring of implementation of risk register Improve on the functionality of the risk committee 	<ul style="list-style-type: none"> Conducting risk assessments, updating risk registers, monitoring of implementation of risk register Improve on the functionality of the risk committee 	<ul style="list-style-type: none"> Risk assessments conducted quarterly. Integration of risk management system with IDP, budget and PMS 	<ul style="list-style-type: none"> Establish a fully-fledged risk management unit
Anti-corruption	<ul style="list-style-type: none"> To curb corrupt behaviour through deterrence, prevention and education 	<ul style="list-style-type: none"> Create awareness on the fraud prevention plan and anti-corruption policy and hotline Strengthen internal control system (policies) by implementation of policies 	<ul style="list-style-type: none"> Create awareness on the fraud prevention plan and anti-corruption policy. Strengthen internal control system (policies) by implementation of policies 	<ul style="list-style-type: none"> Review fraud prevention plan and anti-corruption policy Conduct lifestyle audit 	<ul style="list-style-type: none"> Review fraud prevention plan and anti-corruption policy Conduct lifestyle audit Establish fraud hotline

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed in order to ensure the implementation of the above-mentioned strategies.

The indicators below are the highest level of indicators (Strategic) and targets for the municipality to ensure the achievement of impact and outcomes identified in the strategic planning process for which the responsibilities are shared with Executive Managers in terms of their functional areas although the Municipal Manager will personally be held accountable for the achievement of these targets. Although Executive Directors share the accountability of the below mentioned strategic indicators which will form part of their performance agreements and plans, these indicators are not duplicated per under each Directorate in following sections, but only once under the strategic indicators that follow:



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	I D	INDICATOR TITLE	RESP. DIR.	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA1: Spatial Rationale	Rational planning to bridge first and second economies and provide adequate land for development	Land Use	M - 7 3 3	Number of LUMS compiled, approved by Council and promulgated	DP		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	N/A	N/A
KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Environmental Management	M - 7 0 0	Number of green economy initiatives implemented YTD	SS		1 (removal of invasive plants)	2 (tree planting, removal of invasive plants)	2 (tree planting, removal of invasive plants)	2 (tree planting, removal of invasive plants)	2 (tree planting, removal of invasive plants)	2 (tree planting, removal of invasive plants)
KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Waste Management	M - 7 0 8	Number of rural villages with access to weekly refuse removal services through roll-on, roll-off system and community contractors	SS	0	Not applicable this quarter	5	5	5	10	10



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	I D	INDICATOR TITLE	RESP. DIR.	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Waste Management	M - 7 5 0	Percentage households with access to basic level of solid waste removal	SS	50% (13652 urban HHs plus 4 Informal settlements = about 15 000)	70% (13652 plus 4 Informal settlements and five rural villages / 29800 HHs)	70% (13652 plus 4 Informal settlements and five rural villages / 29800 HHs)	70% (13652 plus 4 Informal settlements and five rural villages / 29800 HHs)	70% (13652 plus 4 Informal settlements and five rural villages / 29800 HHs)	75%	80%
KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Electrical Network (Electricity – Maintenance and Upgrading)	M - 3 4 0	Percentage of Electrical losses	IS	25%	20%	18%	15%	15%	10%	0%
KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Electrical Network (New Infrastructure)	M - 7 4 9	Percentage households with access to basic level of electricity	IS	87.5%	87.5%	88%	90%	90%	92%	94%
KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Roads and Storm water – Maintenance and Upgrading	M - 7 4	Number of kilometres of gravel roads upgraded to tar YTD	IS		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	8	5	5



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	I D	INDICATOR TITLE	RESP. DIR.	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Sanitation - New Infrastructure	M - 7 4 8	Percentage households with access to basic level of sanitation	IS	90%	90%	90%	93%	94%	96%	100%
KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Waste Water Quality (Green Drop)	M - 7 2 3	Green drop water quality standard rating (only tested bi-annually)	IS	60%	80%	80%	80%	80%	N/A	90%
KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Waste Water Quality (Green Drop)	M - 7 2 5	Number of general sampling of effluent conducted at waste water treatment plants	IS		3	6	9	12	12	12
KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Water – Supply	M - 7 2 7	Number of households utilising water supply (not necessarily 24/7) at least within 200m of households (outside dwelling and yards)	IS	21656	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	27950	29880	29880



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	I D	INDICATOR TITLE	RESP. DIR.	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Water – Supply	M – 7 4 7	Percentage households with access to basic level of water	IS	91.5%	91.5%	91.5%	93%	94%	96%	98%
KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Water Quality (Blue Drop)	M – 7 2 8	Blue drop water quality standard rating	IS		92.80%	92.80%	92.80%	92.80%	92.80%	95%
KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Asset management	M – 6 3 0	Liquidity ratio (R-value assets / R-value liabilities as %)	BTO		200%	200%	200%	200%	200%	200%
KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Budget and Reporting	M – 2 8 1	Number of Annual Financial Statements submitted to the Auditor General on time (by end August)	BTO	1	1	1	1	1	1	1



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	RESP. DIR.	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Expenditure Management	M-2015	Debt coverage (total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e. interest + redemption) due within financial year)	BTO	200%	200%	200%	200%	200%	200%	200%
KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Expenditure Management		Percentage of total capital budget spent YTD	BTO		15%	50%	75%	100%	100%	100%
KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Expenditure Management	M-717	Percentage infrastructure capital budget spent YTD	BTO		10%	50%	80%	100%	100%	100%
KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Expenditure Management	M-634	Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	BTO	42%	15%	40%	70%	100%	100%	100%



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	RESP. DIR.	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Free basic services	M-751	Percentage (registered) households earning less than R3 500 (as per indigent policy) per month with access to free basic water	BTO	100%	100%	100%	100%	100%	100%	100%
KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Free basic services	M-752	Percentage(register ed) households earning less than R3 500 (as per indigent policy) per month with access to free basic sanitation	BTO	100%	100%	100%	100%	100%	100%	100%
KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Free basic services	M-753	Percentage (registered) households earning less than R3 500 (as per indigent policy) per month with access to free basic electricity	BTO	100%	100%	100%	100%	100%	100%	100%



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	I D	INDICATOR TITLE	RESP. DIR.	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Free basic services	M - 7 5 4	Percentage (registered) households earning less than R3 500 (as per indigent policy) per month with access to free solid waste removal	BTO	100%	100%	100%	100%	100%	100%	100%
KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Revenue Management	M - 6 3 5	Percentage debtors collection rate	BTO		98%	98%	98%	98%	98%	98%
KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Revenue Management	M - 7 4 4	Percentage outstanding service debtors to revenue (R-value total outstanding service debtors divided by R-value annual revenue actually received for services)	BTO	15%	30%	30%	25%	25%	20%	20%



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	I D	INDICATOR TITLE	RESP. DIR.	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Revenue Management	M - 7 4 5	Percentage Cost coverage (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure)	BTO		200%	200%	200%	200%	200%	200%
KPA4: Local Economic Development	Create a conducive environment for businesses to invest and prosper	Job Creation	M - 6 8 8	Number of jobs created through municipal LED and capital projects (from municipal budget) YTD	DP	183	320	640	960	1280	1280	1300
KPA4: Local Economic Development	Create a conducive environment for businesses to invest and prosper	Job Creation	M - 5 1	Number of jobs created through municipality's LED initiatives including capital projects and strategic partners (energy generation, new mines and other business proposals) YTD	DP	650	213	425	658	850	1000	1000



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	I D	INDICATOR TITLE	RESP. DIR.	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA4: Local Economic Development	Create a conducive environment for businesses to invest and prosper	Marketing and Branding	M - 6 9 1	Number of business proposals received and approved by Council YTD	DP	1	Not applicable this quarter	1	1	2	2	2
KPA4: Local Economic Development	Create a conducive environment for businesses to invest and prosper	Marketing and Branding	M - 6 9 5	Number of Public Private Partnerships established YTD	DP	1	Not applicable this quarter	1	1	2	2	2
KPA5: Transformation and Organisational Development	Improve functionality, performance and professionalism	Human Resource Management	M - 7 5 5	Number of people from employment equity groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	CSS	29	29	30	31	31	31	31
KPA5: Transformation and Organisational Development	Improve functionality, performance and professionalism	Labour Relations and EAP	M - 6 7 8	Number of LLF meetings held YTD	CSS		3	5	7	10	10	10



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	RESP. DIR.	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA5: Transformation and Organisational Development	Improve functionality, performance and professionalism	Labour Relations and EAP	M-672	Employee Satisfaction rating	CSS		Not applicable this quarter	Not applicable this quarter	50%	50%	60%	70%
KPA5: Transformation and Organisational Development	Improve functionality, performance and professionalism	Training and Development	M-756	Percentage municipality's budget actually spent on implementing its workplace skills plan	CSS	2%	0%	0.5%	0.5%	1%	2%	2%
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Anti-corruption	M-646	Number of incidents of corruption and fraud YTD	OMM	3	0	0	0	0	0	0
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Audit Committee	M-649	Number of Audit committee meetings held successfully YTD	OMM	4	1	2	3	4	4	4
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Auditor General	M-650	Number of Unqualified Audit Opinion received from AG	OMM	Qualified	Not applicable this quarter	1	1	1	1	1



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	RESP. DIR.	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Auditor General	M-652	Number of audit findings against the municipality YTD	OMM	60	Not applicable this quarter	0	0	0	0	0
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Integrated Development Planning	M-657	MEC IDP credibility rating	SM		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	80% (Credible)	80% (Credible)	80% (Credible)
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Internal Audit	M-659	Number of internal audit findings against the municipality YTD	OMM	41	5	10	15	20	15	10
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Performance Management	M-06	Number of Final Annual Reports approved by Council	SM	1	Not applicable this quarter	1	1	1	1	1
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Performance Management	M-315	Number of performance assessments performed within 1 month after end of the quarter	SM	4	1	2	3	4	4	4



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	RESP. DIR.	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Public Participation	M-663	Number of service delivery protests occurred	SM		0	1	2	2	2	2
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Risk Management	M-667	Percentage of risks that were identified for each quarter in the Risk Plan that were attended to successfully YTD	OMM		100%	100%	100%	100%	100%	100%
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Ward Committees	M-668	Number of ward committees that are functional	SM	12	12	12	12	12	12	12



9.2. BUDGET AND TREASURY OFFICE – VOTE 2

The objectives and strategies for the Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
Expenditure Management	<ul style="list-style-type: none"> • Payment of creditors within 30 days 	<ul style="list-style-type: none"> • Cash flow management 	<ul style="list-style-type: none"> • Cash flow management • Implementation of a streamlined and integrated creditors payment system 	<ul style="list-style-type: none"> • Extending the capacity of expenditure the unit 	<ul style="list-style-type: none"> • Extending the capacity of the expenditure unit
Revenue Management	<ul style="list-style-type: none"> • To increase own revenue through credit control and lobby for more external funding 	<ul style="list-style-type: none"> • Improve on billing accuracy • Creating community awareness • Identification of potential additional revenue sources • Implementation of pre-paid electricity and smart metering • Manage external debt collectors • Review credit control policy and closing all loop holes • Revise tariff structures • Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding 	<ul style="list-style-type: none"> • Resolving electricity distribution and collection in Marapong and Thabo Mbeki • Improve on billing accuracy • Creating community awareness • Identification of potential additional revenue sources • Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding • Pursuing the signing of agency agreement for unfunded mandates • Implementing signed agency agreements 	<ul style="list-style-type: none"> • Implement credit control policy and continuously identify additional revenue sources • Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding • Implementing signed agency agreements • Review valuation roll 	<ul style="list-style-type: none"> • Implement credit control policy and continuously identify additional revenue sources. • Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding • Implementing signed agency agreements



PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
Free Basic Services	<ul style="list-style-type: none"> To provide free basic services to qualifying indigents 	<ul style="list-style-type: none"> Update and verify indigent register. Providing indigents with free basic services. Community awareness. Develop action plan and changing over to pre-paid system Establish vending points and systems for the establishment of pre-paid electrical system. Upgrading of existing household connections to prepaid meters 	<ul style="list-style-type: none"> Update and verify indigent register. Providing indigents with free basic services. Community awareness 	<ul style="list-style-type: none"> Update and verify indigent register. Providing indigents with free basic services. Community awareness 	<ul style="list-style-type: none"> Update and verify indigent register. Providing indigents with free basic services. Community awareness
Budget and Reporting	<ul style="list-style-type: none"> Continuous compliance with regulatory frameworks Continuously implement cost management accounting 	<ul style="list-style-type: none"> Timely drafting and submitting monthly financial statements to relevant internal departments, Council and organs of state Implement cost account management Accurate monthly projections developed and provided to B&R by Directorates at the beginning of financial year and to be used for cash flow forecasts Implement quarterly budget banking Prepare maintenance budget informed by maintenance plan Enforce market testing of prices during budget processes Implementation of SCOA 	<ul style="list-style-type: none"> Implement proper cost management system Implementation of SCOA Increase capacity of B&R division to realise cost account management 	<ul style="list-style-type: none"> To redefine and implement credible cost accounting systems Implementation of SCOA 	<ul style="list-style-type: none"> To have a cost management automated system



PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
Asset Management	<ul style="list-style-type: none"> Continuously ensure that the asset register is compliant with GRAP and other prescriptions 	<ul style="list-style-type: none"> Verification and updating of asset register Development and implementation of an infrastructure investment framework and plan Increase the capacity in asset management unit 	<ul style="list-style-type: none"> Verification and updating of asset register Building capacity in the municipality to implement investment framework 	<ul style="list-style-type: none"> Verification and updating of asset register Building capacity in the municipality to implement investment framework 	<ul style="list-style-type: none"> Verification and updating of asset register Develop and implement proper asset management system
Demand and Acquisition	<ul style="list-style-type: none"> Ensure compliance with SCM regulatory framework Timely, cost effective, efficient, equitable, transparent and fair procurement of goods and services Creating a healthy working environment that takes diversity into consideration to improve efficiency and effectiveness 	<ul style="list-style-type: none"> Fill vacant positions. Conduct supplier workshops about procurement Conduct internal workshops on SCM Identify recurring procurement that can be outsourced Conduct awareness on SCM processes during induction of new staff Updating of database on annual basis Data cleansing of suppliers Revision of procurement policy on annual basis 	<ul style="list-style-type: none"> Development and implementation of an efficient and effective demand management system Updating of database on annual basis Revision of procurement policy to make provision for small enterprises regarding registration requirements. Building the capacity in the SCM unit Revision of procurement policy on annual basis 	<ul style="list-style-type: none"> Centralisation of procurement processes. Updating of database on annual basis Building the capacity in the SCM unit Revision of procurement policy on annual basis 	<ul style="list-style-type: none"> Building the capacity in the SCM unit Updating of database on annual basis Revision of procurement policy on annual basis

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed in order to ensure the implementation of the above-mentioned strategies.

The high level indicators and targets for the Directorate follows:



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	I D	INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2014/15	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Asset management	M – 6 3 1	Number of infrastructure investment framework and plan developed and approved by Council	0	Not applicable this quarter	Not applicable this quarter	1	1	1	N/A	N/A
KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Asset management	M – 1 7	Number of Asset Verification conducted YTD	1	Not applicable this quarter	1	1	2	2	2	2
KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Budget and Reporting	M – 2 5	Number of quarterly financial reports submitted to Council YTD	4	1	2	3	4	4	4	4
KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Budget and Reporting	M – 6 3 2	Number of quarterly interdepartmental meetings held to discuss budget matters		1	2	3	4	4	4	4
KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Demand and Acquisition	M – 2 8 5	Average number of days between closing of tender and adjudication YTD	120	90 days	90 days	90 days	90 days	90 days	90 days	90 days



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	I D	INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2014/15	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Expenditure Management	M – 2 0 5	Debt coverage (total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e. interest + redemption) due within financial year)	200%	200%	200%	200%	200%	200%	200%	200%
KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Free basic services	M – 6 3 8	Number of updated and credible indigents register in place		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1
KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Revenue Management	M – 3 4 5	R-value Debt amount owed to the municipality	127000000	130000000	127000000	122000000	120000000	120000000	95000000	88000000
KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Revenue Management	M – 6 3 7	Number of credit control policies reviewed and approved by Council		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	I D	INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2014/15	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Auditor General	M - 6 5 0	Number of Unqualified Audit Opinion received from AG	Qualified	Not applicable this quarter	1	1	1	1	1	1
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Auditor General	M - 7 4 0	Number of audit findings against the municipality regarding financial statements		Not applicable this quarter	0	0	0	0	0	0



9.3. CORPORATE AND SUPPORT SERVICES – VOTE 3

The objectives and strategies for the Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
Records and Archiving	<ul style="list-style-type: none"> To ensure safe keeping of council documentation at all times 	<ul style="list-style-type: none"> Training Workshop with divisions regarding archiving processes Automation of archiving system, including proper management information system Provide effective and safe storage space for documentation 	<ul style="list-style-type: none"> Implementation of the MunAdmin electronic system in phases 	<ul style="list-style-type: none"> Fully fledged integrated and automated information and archiving system 	<ul style="list-style-type: none"> Expansion of archive system to cope with growth as a city municipality
Governance and Administration	<ul style="list-style-type: none"> To have full functionality of all council committees at all times 	<ul style="list-style-type: none"> Monitoring of the functionality of portfolio committees by Speaker Review delegation of powers and functions regarding constitutional and other legislative delegated powers Timeous submission of Council items Adherence to meeting schedules and standing orders 	<ul style="list-style-type: none"> Capacity building of councillors on council related programmes through specific training and knowledge sharing workshops Monitoring of the functionality of portfolio committees by Speaker Timeous submission of Council items Adherence to meeting schedules and standing orders 	<ul style="list-style-type: none"> Capacity building of councillors on council related programmes through specific training and knowledge sharing workshops Monitoring of the functionality of portfolio committees by Speaker Timeous submission of Council items Adherence to meeting schedules and standing orders 	<ul style="list-style-type: none"> Capacity building of councillors on council related programmes through specific training and knowledge sharing workshops. Monitoring of the functionality of portfolio committees by Speaker Timeous submission of Council items Adherence to meeting schedules and standing orders
IT and support	<ul style="list-style-type: none"> To ensure that IT systems are secure and communication is efficient 	<ul style="list-style-type: none"> Capacitate IT Unit. Increase broadband capacity by means of acquiring additional data line Establish separate IT Division 	<ul style="list-style-type: none"> Continuously capacitate the unit and upgrade electronic systems and hardware 	<ul style="list-style-type: none"> Continuously capacitate the unit and upgrade electronic systems and hardware 	<ul style="list-style-type: none"> Continuously capacitate the unit and upgrade electronic systems and hardware



PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
Human Resource Management	<ul style="list-style-type: none"> To have relevant, qualified and competent people in the right positions and correct directorates by June 2015 To continuously review and implement the recruitment and retention policies Continuous verification of qualifications Compliance with employment equity act 	<ul style="list-style-type: none"> Develop competency requirement for all levels. Align powers and functions in terms of the institutional study Verification of qualifications. Review HR recruitment policy annually To appoint people who can build and manage a city 	<ul style="list-style-type: none"> During annual review of the organisational structure, ensure that new positions are aligned to the recommendations of the institutional study Verification of qualifications. Review HR recruitment policy annually To appoint people who can build and manage a city. Acquisition of a HR information system 	<ul style="list-style-type: none"> During annual review of the organisational structure, ensure that new positions are aligned to the recommendations of the institutional study. Review institutional study Verification of qualifications. Review HR recruitment policy annually To appoint people who can build and manage a city 	<ul style="list-style-type: none"> During annual review of the organisational structure, ensure that new positions are aligned to the recommendations of the institutional study Review institutional study Verification of qualifications. Review HR recruitment policy annually To appoint people who can build and manage a city



PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
Labour Relations and EAP	<ul style="list-style-type: none"> • Maintaining harmonious employment relations by minimizing grievances, disputes and locally initiated labour action • To continuously enforce code of conduct and disciplinary code 	<ul style="list-style-type: none"> • Building capacity through training and workshops with managers, divisional heads and supervisors in labour relation and human resource management matters • Establish functional EAP function and development of an EAP policy • Having regular LLF meetings. • Create awareness amongst staff on code of conduct • Ensure that grievances are resolved speedily • Enforcing discipline • Managers, divisional heads and supervisors to undergo Management Development Programme which includes training on how to handle Disciplinary and grievance procedures • Development and implement change management strategy • Application of disciplinary procedures and actions • Annual team building sessions 	<ul style="list-style-type: none"> • Implementation of EAP Policy • Having regular LLF meetings. • Create awareness amongst staff on code of conduct • Ensure that grievances are resolved speedily • Enforcing discipline • Application of disciplinary procedures and actions • Annual team building sessions 	<ul style="list-style-type: none"> • Implementation of EAP Policy • Having regular LLF meetings • Create awareness amongst staff on code of conduct • Ensure that grievances are resolved speedily • Enforcing discipline • Application of disciplinary procedures and actions • Annual team building sessions 	<ul style="list-style-type: none"> • Implementation of EAP Policy • Having regular LLF meetings • Create awareness amongst staff on code of conduct • Ensure that grievances are resolved speedily • Enforcing discipline • Application of disciplinary procedures and actions



PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
Occupation Health and Safety	<ul style="list-style-type: none"> To continuously ensure compliance to the Occupational Health and Safety Act 	<ul style="list-style-type: none"> Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters Conducting evacuation training and drills Conduct training with staff working at heights Training parks personnel on pest control 	<ul style="list-style-type: none"> Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters Conducting evacuation training and drills Conduct training with staff working at heights Training parks personnel on pest control 	<ul style="list-style-type: none"> Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters Conducting evacuation training and drills Conduct training with staff working at heights Training parks personnel on pest control Establishment of a pest control unit 	<ul style="list-style-type: none"> Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters Conducting evacuation training and drills Conduct training with staff working at heights Training parks personnel on pest control
Training and Development	<ul style="list-style-type: none"> To build and retain competent staff 	<ul style="list-style-type: none"> Review retention and succession policy and draft implementation plan Implement conditional study grants for employees Implement Mayoral bursary scheme Implementation of internship and learnership programme 	<ul style="list-style-type: none"> Implementation of internship and learnership programme Implement conditional study grants for employees Implement Mayoral bursary scheme All training interventions to keep the vision (building a city) in mind Continuous refresher courses on automated systems Train staff to achieve employment equity targets Commence with Roll-out of MFMP to lower staff members 	<ul style="list-style-type: none"> Implementation of internship and learnership programme. Implement conditional study grants for employees Implement Mayoral bursary scheme All training interventions to keep the vision (building a city) in mind. Continuous refresher courses on automated systems Train staff to achieve employment equity targets Roll-out of MFMP to lower staff members 	<ul style="list-style-type: none"> Implementation of internship and learnership programme Implement conditional study grants for employees. Implement Mayoral bursary scheme All training interventions to keep the vision (building a city) in mind Continuous refresher courses on automated systems Train staff to achieve employment equity targets



PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
Legal Services	<ul style="list-style-type: none"> To minimise unwarranted litigation and litigation costs 	<ul style="list-style-type: none"> Conduct information dissemination workshops with all relevant officials every six months Monitoring the compliance to legislation by departments. To develop and implement control measures to ensure compliance Reduce litigation costs 	<ul style="list-style-type: none"> Conduct information dissemination workshops with all relevant officials every six months Monitoring the compliance to legislation by departments To develop and implement control measures to ensure compliance 	<ul style="list-style-type: none"> Monitoring the compliance to legislation by departments. To develop and implement control measures to ensure compliance Separating property management function from legal division Properly resource legal 	<ul style="list-style-type: none"> Monitoring the compliance to legislation by departments To develop and implement control measures to ensure compliance Extension of legal services to all departments
By-laws	<ul style="list-style-type: none"> To ensure that relevant by-laws are in place and updated as and when needed 	<ul style="list-style-type: none"> Identification of applicable by-laws in jurisdiction and development thereof Capacitate enforcement officers 	<ul style="list-style-type: none"> Identification of applicable by-laws in jurisdiction and development thereof Capacitate enforcement officers 	<ul style="list-style-type: none"> Identification of applicable by-laws in jurisdiction and development thereof Capacitate enforcement officers 	<ul style="list-style-type: none"> Identification of applicable by-laws in jurisdiction and development thereof Capacitate enforcement officers
Property Management	<ul style="list-style-type: none"> To maintain a credible fixed asset register 	<ul style="list-style-type: none"> Facilitate name change on property deeds register Review and implement property management policy 	<ul style="list-style-type: none"> Acquisition of land for building a city 	<ul style="list-style-type: none"> Efficient management of municipal property 	<ul style="list-style-type: none"> Efficient management of municipal property

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed in order to ensure the implementation of the above-mentioned strategies.

The high level indicators and targets for the Directorate follows:



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2014/15	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA5: Transformation and Organisational Development	Improve functionality, performance and professionalism	Human Resource Management	M - 6 7 0	Number of competency assessments conducted for Executive Managers in line with regulations		Not applicable this quarter	1	1	1	1	N/A	N/A
KPA5: Transformation and Organisational Development	Improve functionality, performance and professionalism	Labour Relations and EAP	M - 6 7 3	Number of EAP policies developed and approved by Council		Not applicable this quarter	Not applicable this quarter	1	1	1	N/A	N/A
KPA5: Transformation and Organisational Development	Improve functionality, performance and professionalism	Labour Relations and EAP	M - 6 7 8	Number of LLF meetings held YTD		3	5	7	10	10	10	10
KPA5: Transformation and Organisational Development	Improve functionality, performance and professionalism	Occupational Health and Safety	M - 6 8 0	Number of OHS audits conducted annually		Not applicable this quarter	Not applicable this quarter	1	1	1	1	1
KPA5: Transformation and Organisational Development	Improve functionality, performance and professionalism	Training and Development	M - 6 8 7	Number of interns employed		10	10	10	10	10	10	10



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2014/15	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	By-laws	M - 6 5 3	Number of by-laws reviewed, approved by Council, public participation concluded and submitted for vetting and gazetting YTD		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	3	3	3	3
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Governance and Administration	M - 6 5 5	Number of ordinary Council meetings held YTD		1	2	3	4	4	4	4
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Governance and Administration	M - 6 5 6	Number of delegation of powers and functions reviewed to be in line with Constitutional requirements		1	1	1	1	1	N/A	N/A
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	IT and Support	M - 1 3 5	Number of ICT related policies and plans reviewed YTD	11	Not applicable this quarter	Not applicable this quarter	11	11	11	11	11



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2014/15	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Legal Services	M - 6 6 1	Number of litigation cases against the municipality settled YTD / number of litigation cases against the municipality YTD as Percentage		20%	20%	20%	20%	20%	20%	20%



9.4. SOCIAL SERVICES – VOTE 4

The objectives and strategies for the Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
Registry	<ul style="list-style-type: none"> To make provision of adequate testing facilities and timeous testing of applicants for learners; driving licenses and periodic testing of vehicles for roadworthiness by 2022 Efficient and effective licensing of businesses 	<ul style="list-style-type: none"> Streamline vehicle registration and licensing from learners and driving licenses as well as business licenses 	<ul style="list-style-type: none"> Streamline vehicle registration and licensing from learners and driving licenses as well as business licenses Accessibility of testing facilities at radius of 50 KM inclusive of rural areas 	<ul style="list-style-type: none"> Accessibility of testing facilities at radius of 50 KM inclusive of rural areas 	<ul style="list-style-type: none"> Accessibility of testing facilities at radius of 50 KM inclusive of rural areas
Coordination of Public Transport	<ul style="list-style-type: none"> Ensure efficient and effective public transport system through the implementation of the integrated Transport Management Plan 	<ul style="list-style-type: none"> Call regular meetings with stakeholders in the public transport sector Implement the integrated Transport Management Plan Monitoring the suitability of public transport facilities Continuously identify transport infrastructure needs 	<ul style="list-style-type: none"> Implement the integrated Transport Management Plan Negotiate with dept. PW to take over the airfield function in order to develop an airport 	<ul style="list-style-type: none"> Develop the airfield into a municipal airport Monitor and evaluate the impact of the integrated Transport Management Plan Development of railway infrastructure 	<ul style="list-style-type: none"> Monitor and evaluate the impact of the integrated Transport Management Plan Establish rapid transport system



PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
Fire Protection	<ul style="list-style-type: none"> To arrive within 15 minutes for every 40 kilometres travelled at incidents after vehicles dispatched 	<ul style="list-style-type: none"> Implementation of fire prevention measures through regular inspections on buildings and fire hydrants Respond to emergency incidents promptly Continuous capacity building to ensure efficient and effective rescue measures Ensure sufficient staff and equipment that are in good working order at all times 	<ul style="list-style-type: none"> Implementation of fire prevention measures through regular inspections on buildings and fire hydrants Respond to emergency incidents promptly Continuous capacity building to ensure efficient and effective rescue measures Ensure sufficient staff and equipment that are in good working order at all times 	<ul style="list-style-type: none"> Implementation of fire prevention measures through regular inspections on buildings and fire hydrants Respond to emergency incidents promptly Continuous capacity building to ensure efficient and effective rescue measures Ensure sufficient staff and equipment that are in good working order at all times 	<ul style="list-style-type: none"> Implementation of fire prevention measures through regular inspections on buildings and fire hydrants Respond to emergency incidents promptly Continuous capacity building to ensure efficient and effective rescue measures Ensure sufficient staff and equipment that are in good working order at all times
Sustainable and integrated rural development	<ul style="list-style-type: none"> To establish sustainable rural settlements by 2022 	<ul style="list-style-type: none"> Formalise rural settlements by COGHSTA and develop comprehensive infrastructure plans 	<ul style="list-style-type: none"> Formalise rural settlements by COGHSTA and develop comprehensive infrastructure plans 	<ul style="list-style-type: none"> Formalise rural settlements by COGHSTA and develop comprehensive infrastructure plans 	<ul style="list-style-type: none"> Formalise rural settlements by COGHSTA and develop comprehensive infrastructure plans
Socio economic surveys	<ul style="list-style-type: none"> To verify data on housing needs continuously 	<ul style="list-style-type: none"> Collection of housing needs and provide the information to COGHSTA Verification of current needs 	<ul style="list-style-type: none"> Collection of housing needs and provide the information to COGHSTA Verification of current needs 	<ul style="list-style-type: none"> Collection of housing needs and provide the information to COGHSTA Verification of current needs Managing social housing programmes 	<ul style="list-style-type: none"> Managing social housing programmes Expand social housing programmes Acquiring accreditation as Housing Service Provider



PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
Library Services	<ul style="list-style-type: none"> To promote literacy and numeracy programmes within all communities To support 60% of schools with periodicals by 2022 	<ul style="list-style-type: none"> Provide library and information services at Thusong Centre and Shongoane Provide access to effective library services by visiting schools (awareness on library services) Facilitation of regular library programmes Promoting library services through printed media 	<ul style="list-style-type: none"> Review SLA to include funding by the provincial department Provide access to effective library services by visiting schools 	<ul style="list-style-type: none"> Establish mobile library facilities Provide library and information services at all Thusong Service Centres Provide alternative learning mechanism through cyber space Facilitation of regular library programmes Promoting library services through media Provide alternative learning mechanism through cyber space 	<ul style="list-style-type: none"> Provide integrated information services
Environmental Management	<ul style="list-style-type: none"> To continuously protect health, wellbeing and environment in line with environmental legislation and guidelines 	<ul style="list-style-type: none"> Establish formal environmental education programmes Implementation of the Green Plan (parks) Establish new parks in rural areas Maintain existing parks and stadia Eradicate invasive alien plants to be in line with CARA legislation Liaise with Waterberg District Municipality regarding air quality monitoring 	<ul style="list-style-type: none"> Implement formal environmental education programmes Implementation of the Green Plan (parks) Comply with green economy standards and NEM:BA (alien plant eradication and energy efficiently measurements) Establish new parks in rural areas Maintain existing parks and stadia Eradicate of invasive alien plants to be in line with CARA legislation Liaise with Waterberg District Municipality regarding air quality monitoring 	<ul style="list-style-type: none"> Implement formal environmental education programmes Comply with green economy standards and NEM:BA (alien plant eradication and energy efficiently measurements) Implement the Green plan Establish new parks in rural areas Maintain existing parks and stadia Eradicate of invasive alien plants to be in line with CARA legislation Liaise with Waterberg District Municipality regarding air quality monitoring 	<ul style="list-style-type: none"> Implement formal environmental education programmes Comply with green economy standards and NEM:BA (alien plant eradication and energy efficiently measurements) Review the Green plan Establish new parks in rural areas Upgrade all stadia Maintain existing parks and stadia Eradicate of invasive alien plants to be in line with CARA legislation Liaise with Waterberg District Municipality regarding air quality monitoring



PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
Cemeteries	<ul style="list-style-type: none"> To continuously protect health, wellbeing and environment in line with environmental legislation and guidelines 	<ul style="list-style-type: none"> Maintaining cemeteries both in rural and urban areas Source suitable land for cemeteries construction 	<ul style="list-style-type: none"> Maintaining cemeteries both in rural and urban areas Source suitable land for cemeteries construction 	<ul style="list-style-type: none"> Maintaining cemeteries both in rural and urban areas Source suitable land for cemeteries construction 	<ul style="list-style-type: none"> Maintaining cemeteries both in rural and urban areas Source suitable land for cemeteries construction
Safety and Security	<ul style="list-style-type: none"> To continuously coordinate safety and security in communities 	<ul style="list-style-type: none"> Revive safety and security forums Coordination of safety and security programmes 	<ul style="list-style-type: none"> Coordination of safety and security programmes 	<ul style="list-style-type: none"> Coordination of safety and security programmes 	<ul style="list-style-type: none"> Coordination of safety and security programmes
Road Safety/law enforcement	<ul style="list-style-type: none"> To decrease the road traffic accidents by 2022 	<ul style="list-style-type: none"> Increase the appointment of Traffic Officers and Traffic Engineers Conduct joint law enforcement operations with other law enforcement agencies 	<ul style="list-style-type: none"> Secure appointment of Traffic Engineers Conduct joint law enforcement operations with other law enforcement agencies Install traffic violation measuring cameras 	<ul style="list-style-type: none"> Enforce compliance to Road Traffic Act 93/96 and AARTO Secure appointment of Traffic Engineers Install traffic violation measuring cameras 	<ul style="list-style-type: none"> Undertake Road traffic safety education Secure appointment of Traffic Engineers Install traffic violation measuring cameras



PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
Waste Management	<ul style="list-style-type: none"> • Continuous provision of effective and efficient waste management services in line with environmental legislation • Continuously promote waste minimisation, recycling and re-use of waste through separation of waste at source • Continuously ensure that people are aware of the impact of waste on the environment and human health • Continuously ensure integrated waste planning • Continuously ensure effective enforcement of the environmental legislation 	<ul style="list-style-type: none"> • Review the Integrated Waste Management Plan • Implementation of the waste management strategies • Establish secure waste disposal facility • Provision of refuse removal service in rural areas • Provide adequate refuse receptacles for storage of waste • Acquire adequate resources to collect general waste i.e. Roll-on - Roll-off trucks • Establish formal waste recycling, minimisation and re-use programmes • Establish formal waste education and awareness programme 	<ul style="list-style-type: none"> • Implementation of Integrated Waste Management Plan • Provision of refuse removal service in rural areas and new developments • Establish landfill site in both rural and urban areas • Provide adequate refuse receptacles for storage of waste • Acquire adequate resources to collect general waste i.e. Roll-on - Roll-off trucks • Implement waste education and awareness programme • Enforcement of the environmental legislation • Establish formal waste recycling, minimisation and re-use programmes 	<ul style="list-style-type: none"> • Implementation of Integrated Waste Management Plan • Provision of refuse removal service in rural areas and new developments • Establish garden sites for dumping of green waste • Provide adequate refuse receptacles for storage of waste • Acquire adequate resources to collect stored waste i.e. Roll-on - Roll-off trucks • Establish formal waste recycling, minimisation and re-use programmes • Implement waste education and awareness programme • Enforcement of the environmental legislation • Establish recycling stations in public areas • Establish transfer station in Steenbokpan and rural areas 	<ul style="list-style-type: none"> • Implementation of Integrated Waste Management Plan • Provision of refuse removal service in rural areas and new developments • Establish garden sites for dumping of green waste • Provide adequate refuse receptacles for storage of waste • Acquire adequate resources to collect stored waste i.e. Roll-on - Roll-off trucks • Establish multi-recycling buy-back centre • Establish material recovery facility



PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
Thusong Centres	<ul style="list-style-type: none"> To ensure that ten service providers render essential services at the Thusong Centre 	<ul style="list-style-type: none"> Engagement with Premiers Office to fast track to process of essential services to be provided at the Thusong centre Making office space available for essential services to be provided Manage the rental of space for essential services Monitor services provided Maintaining the Thusong premises Marketing of the Thusong Centre Renting the Thusong Centre to external stakeholder 	<ul style="list-style-type: none"> Manage the rental of space for essential services Monitor services provided Maintaining the Thusong premises 	<ul style="list-style-type: none"> Manage the rental of space for essential services Monitor services provided Maintaining the Thusong premises 	<ul style="list-style-type: none"> Manage the rental of space for essential services Monitor services provided Maintaining Thusong premises Extend the services provided at the Thusong Centre

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed in order to ensure the implementation of the above-mentioned strategies.

The high level indicators and targets for the Directorate follows:



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	I D	INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2014/15	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Coordination of public transport services	M - 6 9 9	Number of meetings held with stakeholders in the public transport sector YTD		4	4	4	4	4	4	4
KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Environmental Management	M - 7 0 1	Number of new parks established in rural areas	3	Not applicable this quarter	Not applicable this quarter	1	1	1	1	2
KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Environmental Management	M - 7 0 2	Number of environmental education programmes implemented YTD	0	Not applicable this quarter	1	1	2	2	2	2
KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Fire Protection Services	M - 3 6 0	Number of fire prevention awareness campaigns conducted YTD		3	6	9	12	12	12	12
KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Library Services	M - 1 7 2	Number of library campaigns held YTD	4	1	2	3	4	4	4	4



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	I D	INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2014/15	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Registry	M-395	Average number of weeks turnaround time between application for learner licence test until actually being tested	5 weeks	5 weeks	5 weeks	5 weeks	5 weeks	5 weeks	5 weeks	5 weeks
KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Road Safety / Law Enforcement	M-703	Number of speed checks held YTD	80	42	85	127	170	170	200	230
KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Road Safety / Law Enforcement	M-704	Number of joint law enforcement operations with other law enforcement agencies undertaken YTD		1	2	3	4	4	4	4
KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Safety and Security	M-706	Number of functional safety and security forums	3	3	4	4	4	4	4	4
KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Sustainable and Integrated Rural Development	M-707	Number of rural infrastructure development plans developed and approved by Council		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	N/A	N/A



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	I D	INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2014/15	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Thusong Centre	M - 3 8 0	Number of essential services established at MPCC YTD	4	10	10	10	10	10	10	10
KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Waste Management	M - 2 5 0	Number of urban household provided with weekly refuse removal	13652	13652	13652	13652	13652	13652 plus new developments	13652 plus new developments	13652 plus new developments
KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Waste Management	M - 7 0 9	Number of Integrated Waste Management Plans reviewed		Not applicable this quarter	Not applicable this quarter	1	1	1	1	1



9.5. INFRASTRUCTURE SERVICES – VOTE 5

The objectives and strategies for the Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
Electrical Network (Electricity – Maintenance and Upgrading)	<ul style="list-style-type: none"> To upgrade the capacity of the electricity network with 120 MVA by 2015 To increase the effective utilisation of the installed capacity of 120 MVA by end of 2030 To ensure continuous and reliable supply of electricity to all residents within the Lephale municipal area by 2030 To attend and resolve all electricity breakdowns within 24 hours 	<ul style="list-style-type: none"> Roll-out and implementation of smart meters within the Onverwacht and Ellisras areas and addressing electricity losses within the municipality. Recruitment of qualified artisans to improve on maintenance and service delivery aspects. Establish maintenance team (inclusive of electrician) for rural areas (pump stations and high mast lights) and increase the number of electricians and maintenance teams within the urban area. Conduct feasibility study and develop master plan for expansion of services within the whole municipal area. Add more substations in Lephale town to accommodate 40MVA for the continuous current carrying capacity. Procurement of new testing equipment, tools and utilisation of advance technology to improve quality of maintenance services on electrical network. 	<ul style="list-style-type: none"> Upgrade internal (feeder lines) reticulation within town (Onverwacht substation to Lephale town) to accommodate 80MVA. Upgrade water and sewer electric panels to more modern energy saving panels. Upgrade aluminium cables within the old reticulation area to copper cables Add more substations in Onverwacht to accommodate 40MVA for the continuous current carrying capacity. Compile and submit application for transfer of becoming electricity licensed area within Marapong Investigate and implement the establishment of a municipal call-centre for addressing maintenance issues Increase capacity of division to adhere to maintenance requirements 	<ul style="list-style-type: none"> Drive processes to ensure transfer of electricity licence for rural areas to Lephale Municipally. Take over the reticulation of Marapong from ESKOM to fall within the municipal licensed area. Take over the reticulation of Steenbokpan (Leseding) from ESKOM to fall within the municipal licensed area. Take over the reticulation of Altoostyd from ESKOM to fall within the municipal licensed area. Expand maintenance team to meet maintenance requirements of the expanded electrical network Upgrade urban transformers (Marapong and eastern suburbs) 	<ul style="list-style-type: none"> Incorporate and integrate all electricity provisioning (inclusive of all rural areas) within the whole Lephale municipal area. Extending of distribution licence from NERSA of Marapong and rural villages to fall within the Lephale municipal licensed area. Upgrade entire internal network system to be completed by 2030 Replacing overhead lines with underground cables in Marapong and eastern suburbs, Steenbokpan and Altoostyd



PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
Electrical Network (New Infrastructure)	To provide all households within the municipal area with electricity in line with national targets by 2030	<ul style="list-style-type: none"> Review electricity master plan 	<ul style="list-style-type: none"> Construction and Integration of switching station no 5 to grid 	<ul style="list-style-type: none"> Construction and Integration of switching station no 6, 7, 8, 9 to grid 	<ul style="list-style-type: none"> Complete ring feed of entire back bone structure of electrical infrastructure (depending on developments)
Energy Efficiency	<ul style="list-style-type: none"> To continuously implement energy efficiency measures 	<ul style="list-style-type: none"> Conduct an energy efficiency audit To exchange energy consuming lights with energy saving lights (High masts and street lights). Installation of ripple control systems and install capacitor banks in main substations Promote and enforce consumer compliance to energy saving initiatives (solar geysers, solar lights, inverter air conditioners and energy relay controls). 	<ul style="list-style-type: none"> Promote and enforce consumer compliance to energy saving initiatives (solar geysers, solar lights, inverter air conditioners and energy relay controls). Installation of solar driven high mast lights within rural areas, informal settlements and cemeteries in rural areas. Install energy saving lights to all municipal buildings and streetlights in town. Ensure that new developments comply with energy saving initiatives (solar geysers, solar lights, inverter air conditioners and energy relay controls). Review of by-laws pertaining to energy efficiency programme. 	<ul style="list-style-type: none"> Promote and enforce consumer compliance to energy saving initiatives (solar geysers, solar lights, inverter air conditioners and energy relay controls). 	<ul style="list-style-type: none"> Promote and enforce consumer compliance to energy saving initiatives (solar geysers, solar lights, inverter air conditioners and energy relay controls)



PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
Fleet Management	<ul style="list-style-type: none"> • Minimisation of misuse of municipal fleet vehicles and controlling of fuel usage • Provision and maintaining the municipal fleet to cover the vast distances within municipal boundaries 	<ul style="list-style-type: none"> • Installation of automated fleet management system and training of staff regarding the management of that system • Implement fleet management system and enforce proper control mechanisms. • Review fleet management policy 	<ul style="list-style-type: none"> • Implement fleet management system and enforce proper control mechanisms. • Build capacity in fleet management unit 	<ul style="list-style-type: none"> • Implement fleet management system and enforce proper control mechanisms 	<ul style="list-style-type: none"> • Implement fleet management system and enforce proper control mechanisms
Roads and Storm water (New infrastructure)	Construct the southern and northern by-pass roads by 2020	<ul style="list-style-type: none"> • Review roads and storm water master plan for incorporation into Rural Development Strategy and plan 	<ul style="list-style-type: none"> • Construct southern and northern by-pass roads with adequate and sufficient linkages • Construct and develop of storm water measures in Marapong • Construct culverts in all rural villages • Provide for walkways and pavements in town, Onverwacht and Marapong 	<ul style="list-style-type: none"> • Construct southern and northern by-pass roads with adequate and sufficient linkages • Construct and develop of storm water measures in Marapong • Improve culverts in all rural villages • Provide for walkways and pavements in town, Onverwacht and Marapong • Provide and construct another Marapong access road 	<ul style="list-style-type: none"> • Construct southern and northern by-pass roads with adequate and sufficient linkages. • Construct and develop of storm water measures in Marapong. • Improve culverts in all rural villages • Provide for walkways and pavements in town, Onverwacht and Marapong • Provide and construct another Marapong access road



PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
Roads and Storm water (Maintenance and upgrading)	<ul style="list-style-type: none"> Upgrading all access roads to villages from gravel to tar by 2030 To maintain all municipal roads as per required standards and timeframes (as per schedules) 	<ul style="list-style-type: none"> Review access road upgrading plan and schedule to be incorporated into integrated rural development plan Development of grading programme and schedule in co-operation with members of Infrastructure Portfolio Committee Procurement of at least one additional grader and TLB 	<ul style="list-style-type: none"> Implement the access road upgrading plan as per schedule and priorities Extend the number of graders (by 3) owned by the municipality to increase and improve adherence and timeframes for grading of internal streets Continuous re-sealing and fog spraying of existing surfaced roads in the urban areas Continuous (daily adherence to maintenance schedule) cleaning of catch and drop pits. Continuous patching of potholes (Fixing of potholes within five days after being reported) Daily sweeping of road as per maintenance schedule and plan to ensure that all roads are swept once a year. Construct speed-humps at identified areas. Install road signs Increase capacity of division to adhere to maintenance requirements 	<ul style="list-style-type: none"> Implement the access road upgrading plan as per schedule and priorities Continuous re-sealing and fog spraying of existing surfaced roads in the urban areas Continuous (daily adherence to maintenance schedule) cleaning of catch and drop pits Continuous patching of potholes (Fixing of potholes within five days after being reported). Daily sweeping of road as per maintenance schedule and plan to ensure that all roads are swiped once a year Construct speed-humps at identified areas Install road signs Adhere to schedule and program for re-gravelling of internal roads 	<ul style="list-style-type: none"> Implement the access road upgrading plan as per schedule and priorities. Upgrade all access roads to villages from gravel to tar by 2030. Upgrade and hand over of all district roads to Lephalale Municipality Continuous re-sealing and fog spraying of existing surfaced roads in the urban areas. Continuous (daily adherence to maintenance schedule) cleaning of catch and drop pits Continuous patching of potholes (Fixing of potholes within five days after being reported) Daily sweeping of road as per maintenance schedule and plan to ensure that all roads are swiped once a year Construct speed-humps at identified areas Install road signs Adhere to schedule and program for re-gravelling of internal roads Ensure that all internal roads in rural areas are re-gravelled by 2030



PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
Maintenance of Municipal Buildings	<ul style="list-style-type: none"> To attend to all minor maintenance aspects within 24 hours To continuously upgrade municipal buildings to keep abreast of growth and development 	<ul style="list-style-type: none"> Appointment of long-term service provider to attend to maintenance of air-conditioning within municipal buildings. Expand maintenance team to be suitably staffed to attend to maintenance program scheduled for municipal buildings 	<ul style="list-style-type: none"> Recruit qualified workmen to focus on working on air conditioning Maintain municipal buildings to increase the lifespan of the buildings 	<ul style="list-style-type: none"> Maintain municipal buildings to increase the lifespan of the buildings 	<ul style="list-style-type: none"> Maintain municipal buildings to increase the lifespan of the buildings
Sanitation (New Infrastructure)	To establish a city wide water borne sanitation system by 2030	<ul style="list-style-type: none"> Conduct feasibility study and compile sanitation master plan for both rural and urban areas 	<ul style="list-style-type: none"> Eradication of VIP sanitation backlogs by providing at least 4000 households with VIP toilets as well as additional new households as the area expands Conduct feasibility study and construct a future waste water plant of at least 4 MI in Thabo Mbeki. Investigate alternatives (installation of 4km pipeline + sampling point) to deal with final effluent from Paarl that currently flows into private farms 	<ul style="list-style-type: none"> Upgrading of existing sanitation infrastructure for the establishment of a city wide water borne sanitation system 	<ul style="list-style-type: none"> Upgrading of existing sanitation infrastructure for the establishment of a city wide water borne sanitation system



PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
Sanitation (Maintenance and Upgrading)	<ul style="list-style-type: none"> To implement mechanisms to reduce sanitation spillages to achieve no spillages by 2020 To attend and resolve all sanitation breakdowns within 24 hours 	<ul style="list-style-type: none"> Install telemetric systems for sewer pump stations 	<ul style="list-style-type: none"> Maintain and refurbish (38 pump stations & 4 MI WWTW) existing sewer infrastructure and implementation of action plans for adherence to green drop compliance by 2017. Improve current level of septic tanks within the Thabo Mbeki area Conducting awareness campaigns on health and hygiene matters Establish customer care system whereby all problems and breakdowns can be reported. Develop system whereby performance and productivity of employees can be monitored and managed. Expand on teams and employees responsible for maintenance of sanitation infrastructure 	<ul style="list-style-type: none"> Conducting awareness campaigns on health and hygiene matters Implement and adhere to preventative maintenance plan and effectively attend to reactive maintenance aspects. Refurbish existing sanitation infrastructure. The infrastructure for distribution of final effluent from Paarl need to be installed by ESKOM, thereafter to provide Eskom with final effluent 	<ul style="list-style-type: none"> Conducting awareness campaigns on health and hygiene matters Implement and adhere to preventative maintenance plan and effectively attend to reactive maintenance aspects. Refurbish existing sanitation infrastructure
Waste Water Quality (Green Drop)	To establish a compliant, healthy and hygienic sanitation system by 2020	<ul style="list-style-type: none"> Implement plan to ensure compliance (submission of portfolio of evidence for maintenance of sewer network) to green drop requirements and standards (inclusive of sampling) 	<ul style="list-style-type: none"> Engage with possible stakeholders or customers that might be interested in using grey water and develop systems and mechanisms to manage and maintain safe disposal of waste water at all times Provide treated effluent to Eskom and the mines 	<ul style="list-style-type: none"> Manage and maintain existing sewer infrastructure to maintain compliance to green drop standards Implementation of preventative and reactive maintenance plans and adherence to service standards Provide treated effluent to Eskom and the mines 	<ul style="list-style-type: none"> Manage and maintain existing sewer infrastructure to maintain compliance to green drop standards and minimise risks. Implementation of preventative and reactive maintenance plans and adherence to service standards



PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
Water Quality (Blue Drop)	Maintain blue drop status (minimum of 90%), risk rating to be less than 50%	<ul style="list-style-type: none"> Monitoring of water quality within all registered water sources. 	<ul style="list-style-type: none"> Merging individual supply from 35 to 4 regional water schemes Increase the number and frequency of sampling points. Improving water quality in rural areas by installation of more treatment systems. Register other water sources and schemes 	<ul style="list-style-type: none"> Development of safety plan for all merged water systems Increase the number and frequency of sampling points. Improving water quality in rural areas by installation of more treatment systems 	<ul style="list-style-type: none"> Establishment of own accredited water testing laboratory for ensuring water quality
Water Loss (Unaccounted Water)	Ensure that water losses are at acceptable standards of no more than 14%	<ul style="list-style-type: none"> Implementation of water conservation and water demand management programme Reduce water losses to less than 14% 	<ul style="list-style-type: none"> Implementation of water conservation and water demand management programme Conduct continuous water awareness and conservation campaigns 	<ul style="list-style-type: none"> Implementation of water conservation and water demand management programme Improve efficiency and accuracy of water management system to further reduce water losses e.g. smart metering, monitoring of illegal uses Conduct continuous water awareness and conservation campaigns 	<ul style="list-style-type: none"> Implementation of water conservation and water demand management programme Improve efficiency and accuracy of water management system to further reduce water losses e.g. smart metering, monitoring of illegal uses Conduct continuous water awareness and conservation campaigns



PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
Water Maintenance and Upgrading	<ul style="list-style-type: none"> • To ensure that all AC pipes are replaced by 2017 • To attend and resolve all water breakdowns within 24 hours 	<ul style="list-style-type: none"> • Expand on teams and employees responsible for maintenance of water infrastructure 	<ul style="list-style-type: none"> • Implementation of water telemetric system to monitor and control switching on and off of water pumps • Installation of smart meters for reduction and monitoring of water losses and illegal connections • Establishment of customer care system whereby all problems and breakdowns can be reported • Development of system whereby performance and productivity of employees can be monitored and managed • Expand on teams and employees responsible for maintenance of water infrastructure • Implementation of planned AC pipe replacement plan. Ensure quality work performed by service providers • Implement and adhere to preventative maintenance plan and effectively attend to reactive maintenance aspects 	<ul style="list-style-type: none"> • Implement and adhere to preventative maintenance plan and effectively attend to reactive maintenance aspects • Refurbishment of existing water infrastructure 	<ul style="list-style-type: none"> • Implement and adhere to preventative maintenance plan and effectively attend to reactive maintenance aspects • Refurbishment of existing water infrastructure



PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
Water Supply	To ensure that all households have yard connections by 2030	<ul style="list-style-type: none"> • Implementation of regional water scheme projects (MIG) • Ensure that MCWAP plans incorporate the rural water demand. • Finalisation of Section 78(3) process with regards to determination of appropriate mechanisms for water provisioning. • Linking Marapong supply with the Zealand treatment works. • Review water master plan to be incorporated within the integrated rural development plan • Conduct surveys and development of feasibility study for development of technical report and realistic funding requirements 	<ul style="list-style-type: none"> • Replace existing plastic Jo-Jo tanks with steel tanks and equipping of boreholes and linking these to the existing water reticulation and installing of new pipelines • Implementation of all identified projects as per the Water master plan 	<ul style="list-style-type: none"> • Upgrade rural water networks (source, storage and reticulation) from RDP standards to yard connections and implement mechanisms for metering, billing and invoicing of services delivered • Implement credit control mechanisms to create culture of payment for services 	<ul style="list-style-type: none"> • Upgrade rural water networks (source, storage and reticulation) from RDP standards to yard connections and implementation of mechanisms of metering, billing and invoicing of services delivered • Implement credit control mechanisms to create culture of payment for services

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed in order to ensure the implementation of the above-mentioned strategies.

The high level indicators and targets for the Directorate follows:



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	I D	INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2014/15	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Electrical Network (Electricity – Maintenance and Upgrading)	M – 3 4 1	Number of Smart Meters installed YTD	5000	1500	3000	6500	8111	8111	N/A	N/A
KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Electrical Network (Electricity – Maintenance and Upgrading)	M – 7 1 0	Number of urban transformers upgraded YTD	3	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	3	3	4	3
KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Electrical Network (New Infrastructure)	M – 7 1 1	Number of electricity master plans reviewed		Not applicable this quarter	1	1	1	1	N/A	1
KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Energy Efficiency	M – 7 1 3	Number of energy efficiency audits conducted		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	I D	INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2014/15	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Energy Efficiency	M - 7 1 4	Number of by-laws pertaining to energy efficiency program reviewed and approved by Council		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	N/A	N/A
KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Fleet Management	M - 7 1 5	Number of fleet management policies reviewed and approved by Council		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1
KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Roads and Storm water – Maintenance and Upgrading	M - 2 1 8	Number of villages in which access roads bladed	39	7 villages	14 villages	29 villages	39 villages	39 villages	39 villages	39 villages
KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Roads and Storm water – Maintenance and Upgrading	M - 2 2 6	Number of km roads resealed	4	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	6.571 km	6.571 km	9.571 km	14.571 km



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	I D	INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2014/15	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Roads and Storm water – New Infrastructure	M – 7 1 8	Number of meters of storm water measures constructed in Marapong		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	300m	300m	300m	300m
KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Sanitation - New Infrastructure	M – 1 6 6	Number of new VIPs constructed YTD		Not applicable this quarter	Not applicable this quarter	250	500	500	800	1000
KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Sanitation - New Infrastructure	M – 7 2 0	Number of sanitation master plan compiled for both rural and urban areas		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	N/A	N/A
KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Waste Water Quality (Green Drop)	M – 7 2 4	Percentage Green drop risk rating (to be less than 50%) (only tested bi-annually)		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	N/A	45%	N/A



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	I D	INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2014/15	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Water – Supply	M – 7 2 6	Number of surveys and feasibility studies for development of technical report and realistic funding requirements conducted		Not applicable this quarter	1	1	1	1	2	N/A
KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Water Loss (Unaccounted Water)	M – 8 1	Percentage of water losses YTD	23%	14%	14%	14%	14%	14%	14%	14%
KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Revenue Management	M – 6 4 0	Number of applications for transfer of becoming electricity licensed area within Marapong compiled and submitted		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	N/A	N/A



9.6. DEVELOPMENT PLANNING – VOTE 6

The objectives and strategies for the Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
Building plans administration and inspectorate	Implement an effective administrative/regulatory framework for building plan approval by 2016	<ul style="list-style-type: none"> • Develop a punitive strategy for dealing with building regulation transgressors (e.g. deprivation of electrical services of transgressors) • Streamline and monitor the building plan approval process • Fast track the contravention process • Review the fines for building contraventions 	<ul style="list-style-type: none"> • Review building plan application fees 	<ul style="list-style-type: none"> • Implement building regulations and by-laws 	<ul style="list-style-type: none"> • Implement building regulations and by-laws
Outdoor advertising	To ensure compliance to the legislated application procedures by 2015	<ul style="list-style-type: none"> • Promulgate Municipal Outdoor Advertising By-laws • Removal of illegal advertising structures • To conclude interdepartmental MOU with RAL for the co-ordination and management of outdoor advertising Formulate data base / register of outdoor advertisements 	<ul style="list-style-type: none"> • Maintain data base / register of outdoor advertisements 	<ul style="list-style-type: none"> • Establish comprehensive outdoor advertising component 	<ul style="list-style-type: none"> • Enforce outdoor by-laws



PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
Job creation	<ul style="list-style-type: none"> To reduce unemployment rate (27%) by 5% within the municipality by 2015 	<ul style="list-style-type: none"> Collaborate with local stakeholders and strategic partners that deal with developmental programmes that provide job creation opportunities, focussing on local job creation Review LED Strategy Implementation of LED strategy through development and supporting emerging farmers 	<ul style="list-style-type: none"> Collaborate with local stakeholders and strategic partners that deal with developmental programmes that provide job creation opportunities, focussing on local job creation 	<ul style="list-style-type: none"> Identification and utilisation of local resources to create opportunities for economic growth and employment 	<ul style="list-style-type: none"> To have a fully-fledged LED unit that is able to do proper research related to all economic sectors and facilitate local job creation and beneficiation
Marketing and branding	<ul style="list-style-type: none"> To continuously promote investment in Lephale area 	<ul style="list-style-type: none"> Appoint Tourism Officer to deal with marketing and branding Building plans for development in CBD to be commented on by LED Unit Implement and enforce compliance of CBD plan Developing marketing materials Attend external exhibitions and hold local exhibitions to promote Lephale 	<ul style="list-style-type: none"> Implement and enforce compliance of CBD plan Revise marketing materials. Attend external exhibitions and hold local exhibitions to promote Lephale 	<ul style="list-style-type: none"> Implement and enforce compliance of CBD plan Revise marketing materials Attend external exhibitions and hold local exhibitions to promote Lephale 	<ul style="list-style-type: none"> Continuous marketing and branding of Lephale
Public Private Partnerships	<ul style="list-style-type: none"> To identify and convert one out of two of potential investors (both local and foreign) to invest by 2022 	<ul style="list-style-type: none"> Foster IGR relationships Develop Collaboration agreements with both public and private entities on programme implementation Maintain good relationships with strategic partners 	<ul style="list-style-type: none"> Maintain LDF structure and LED working group Maintain good relationships with strategic partners 	<ul style="list-style-type: none"> Maintain good relationships with strategic partners 	<ul style="list-style-type: none"> Maintain good relationships with strategic partners



PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
SMMEs	<ul style="list-style-type: none"> To Identify and utilise local resources to create opportunities for economic growth and employment by 2015 	<ul style="list-style-type: none"> Pay SMMEs in 30 days. Fast track municipal licensing for small traders. Ensure compliance and enforcement of informal traders by-laws Grow Rooigoud emerging farmers to become prosperous farmers Review and revive the Lephale agri-corridor initiative Coordinate economic development programmes and formulate policies and by-laws that encourage entrepreneurship development 	<ul style="list-style-type: none"> Facilitate SMME development in identified sectors 	<ul style="list-style-type: none"> Facilitate SMME development in identified sectors 	<ul style="list-style-type: none"> Establish LED offices at each major programme to monitor SMME
Tourism Development	<ul style="list-style-type: none"> To develop and promote the tourism office, tourism establishments and attraction facilities by 2017 	<ul style="list-style-type: none"> Promoting tourism and attractions through the Lephale Tourism Association and exhibitions Capacitating tourism office 	<ul style="list-style-type: none"> Support Community Tourism Association(CTA) operations with office accommodation 	<ul style="list-style-type: none"> Development of tourism policies, strategies, procedures and processes 	<ul style="list-style-type: none"> Tourism marketing
Land acquisition	<ul style="list-style-type: none"> To ensure adequate land availability for development by 2018 	<ul style="list-style-type: none"> Approach COGHSTA (HDA) for acquiring developmental land. Land audit study for the identified nodal areas 	<ul style="list-style-type: none"> Land acquisition and budget 	<ul style="list-style-type: none"> Land acquisition and budget 	<ul style="list-style-type: none"> Avail land for development
Land Use	<ul style="list-style-type: none"> To develop and implement all land use policies according to land use principles by 2016 	<ul style="list-style-type: none"> Compilation and promulgation of LUMS 	<ul style="list-style-type: none"> Compilation of land use policies to complement the implementation of the LUMS and SDF 	<ul style="list-style-type: none"> Develop Spatial Development Strategy in line with Vision 2030 (NDP) 	<ul style="list-style-type: none"> Implementation of Spatial Planning Land Use Management Act



PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
GIS	<ul style="list-style-type: none"> To have a sustainable and integrated GIS System by June 2015 	<ul style="list-style-type: none"> Acquisition of relevant software and on-going migration and maintenance 	<ul style="list-style-type: none"> To have all cadastral and infrastructure datasets converted into shape files (ArcGIS File format) by June 2016 	<ul style="list-style-type: none"> Complete Migration to ArcGis; To have operational and fully functional GIS intranet/internet website 	<ul style="list-style-type: none"> Complete in-house system which is compatible to ESRI GIS Platform To integrate GIS with other systems including Billing, Deeds registry

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed in order to ensure the implementation of the above-mentioned strategies.

The high level indicators and targets for the Directorate follows:

KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	I D	INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2014/15	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA1: Spatial Rationale	Rational planning to bridge first and second economies and provide adequate land for development	Building Plans Administration and Inspectorate	M - 1 1 4	Percentage of building contraventions attended (submitted for legal action) within 1 month from detection	100%	100%	100%	100%	100%	100%	100%	100%



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	INDICATOR	INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2014/15	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA1: Spatial Rationale	Rational planning to bridge first and second economies and provide adequate land for development	Building Plans Administration and Inspectorate	M - 2 7 0	Percentage of building plans assessed within 1½ months (6 weeks) of receipt of building plans		100%	100%	100%	100%	100%	100%	100%
KPA1: Spatial Rationale	Rational planning to bridge first and second economies and provide adequate land for development	Land Use	M - 1 4 4	Average % of land use (rezoning, special consent for other uses) applications considered by EXCO within 2 months of receipt of application	100%	100%	100%	100%	100%	100%	100%	100%
KPA1: Spatial Rationale	Rational planning to bridge first and second economies and provide adequate land for development	Land Use	M - 2 4 3	Average % of land use (township establishment) applications considered by Exco within 3 months of receipt of application YTD		100%	100%	100%	100%	100%	100%	100%



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	I D	INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2014/15	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA1: Spatial Rationale	Rational planning to bridge first and second economies and provide adequate land for development	Land Use	M - 7 3 4	Number of land use policies to complement the implementation of the LUMS and SDF compiled and approved by Council		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	2	2	4	6
KPA4: Local Economic Development	Create a conducive environment for businesses to invest and prosper	Job Creation	M - 2 7 5	Number of twinning agreements concluded	1	0	0	1	1	1	1	2
KPA4: Local Economic Development	Create a conducive environment for businesses to invest and prosper	Job Creation	M - 6 8 8	Number of jobs created through municipal LED and capital projects (from municipal budget) YTD	183	320	640	960	1280	1280	1280	1300
KPA4: Local Economic Development	Create a conducive environment for businesses to invest and prosper	Marketing and Branding	M - 6 9 6	Number of meetings held with strategic partners YTD		Not applicable this quarter	1	1	2	2	2	2



9.7. STRATEGIC MANAGEMENT – VOTE 7

The objectives and strategies for the Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
Integrated Development Planning	<ul style="list-style-type: none"> • Credible IDP aligned with the NDP and driving the budget processes 	<ul style="list-style-type: none"> • Capacitate IDP unit with research capacity and innovative thinking • Development of strategic plans with the long term vision in mind • Attendance of sector planning and involving sector departments in municipal planning • Regular public participation, keeping community members informed and involved in planning decisions • Proper project prioritisation based upon NDP, strategic plan and innovation – IDP to inform the budget 	<ul style="list-style-type: none"> • Building capacity through staff compliment in IDP division • Development of strategic plans with the long term vision in mind • Attendance of sector planning and involving sector departments in municipal planning • Regular public participation, keeping community members informed and involved in planning decisions • Proper project prioritisation based upon NDP, strategic plan and innovation – IDP to inform the budget 	<ul style="list-style-type: none"> • Development of strategic plans with the long term vision in mind • Attendance of sector planning and involving sector departments in municipal planning. • Regular public participation, keeping community members informed and involved in planning decisions • Proper project prioritisation based upon NDP, strategic plan and innovation – IDP to inform the budget 	<ul style="list-style-type: none"> • Plan beyond 30 years
Performance Management	<ul style="list-style-type: none"> • Ensure accountability through the implementation of integrated performance management through timely, accurate and validated data for reporting and obtaining unqualified audit opinion 	<ul style="list-style-type: none"> • Implement framework. • Cascade EPM to divisional manager level • Expand PMS unit 	<ul style="list-style-type: none"> • Sustain performance management and cascade EPM to level 8 • Comply with PM legislation. • Building PM unit with PM specialists 	<ul style="list-style-type: none"> • Building PM unit with PM specialists 	<ul style="list-style-type: none"> • Sustain the performance management system. • Investigate and implement cascading to all levels if viable. • Building PM unit with PM specialists • Decentralise PMS support to all directorates



PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
Communication	<ul style="list-style-type: none"> • Prompt, agile and accurate communication to the community through making use of technology 	<ul style="list-style-type: none"> • Develop data base of contact details for all community members. • Development internal and external newsletters. • Capacitate communication unit. • Resource the unit with relevant technology • Update website on monthly basis • Making use of social media to communicate with communities 	<ul style="list-style-type: none"> • Development and implementation of communication policy. • Annually review communication strategy and policy. • Update website on monthly basis 	<ul style="list-style-type: none"> • Annually review communication strategy and policy • Building capacity in communication unit. • Update website on monthly basis 	<ul style="list-style-type: none"> • Building capacity in communication unit
Public Participation	<ul style="list-style-type: none"> • To ensure continuous community involvement (knowledge is power) 	<ul style="list-style-type: none"> • Development and implementation of public participation policy 	<ul style="list-style-type: none"> • Capacitate stakeholders to ensure that people are democratically active in decision making • Implement public participation policy 	<ul style="list-style-type: none"> • Capacitate stakeholders to ensure that people are democratically active in decision making 	<ul style="list-style-type: none"> • Ensure that people understand their roles and responsibilities in democratic government
Ward Committees	<ul style="list-style-type: none"> • To have fully functional ward committees at all times 	<ul style="list-style-type: none"> • Consultation with CoGHSTA regarding their training plans during budgeting processes • Training of ward councillors and ward committees • Monitoring and evaluation of the functionality of ward committees by the Speaker 	<ul style="list-style-type: none"> • Training of ward councillors and ward committees • Monitoring and evaluation of the functionality of ward committees by the Speaker 	<ul style="list-style-type: none"> • Training of ward councillors and ward committees • Monitoring and evaluation of the functionality of ward committees by the Speaker 	<ul style="list-style-type: none"> • Training of ward councillors and ward committees • Monitoring and evaluation of the functionality of ward committees by the Speaker



PROGRAMMES / FOCUS AREAS	PROGRAMME OBJECTIVE	IMMEDIATE STRATEGIES (1-2 YRS)	SHORT TERM STRATEGIES (3-5 YRS)	MEDIUM TERM STRATEGIES (5-10 YRS)	LONG TERM STRATEGIES (10 YRS+)
Special Projects	<ul style="list-style-type: none"> • Mainstreaming and empower vulnerable groups such as people with disabilities, children, aged, victims of abuse, youth and HIV/AIDS 	<ul style="list-style-type: none"> • Update database for all vulnerable groups and strengthen existing structures and establish non-existing structures • Create awareness amongst disadvantaged groups on their opportunities, especially on employment equity regarding people with disabilities • Encourage people to declare their status so that they can benefit from preferential opportunities • Conduct an audit of facilities to establish access for disabled people • Partner with Childline in creating awareness regarding child abuse • Embark on awareness campaigns with elderly regarding abuse and safety • Conduct awareness campaigns with young people regarding employment opportunities, substance abuse, HIV/AIDS, abuse, safety, leadership and moral behaviours in partnership with NPOs and NGOs • Conduct research of possible NPOs and NGOs (e.g. Peace Corps) regarding partnerships for awareness campaigns • Visit other municipalities that run successful awareness programmes • Develop and implement an annual programme for special projects • Create opportunities for professional sport stars to emerge and attend sporting events to identify potential stars and invite scouts 	<ul style="list-style-type: none"> • Create awareness amongst groups on their opportunities, especially on employment equity regarding people with disabilities • Encourage people to declare their status so that they can benefit from preferential opportunities • Develop and implement an annual programme for special project programme • Continuously do research on broadening the programmes • Create opportunities for professional sport stars to emerge Create opportunities for professional sport stars to emerge 	<ul style="list-style-type: none"> • Strengthen existing structures • Create cooperation amongst structures. • Develop and implement an annual programme for special project programme • Continuously do research on broadening the programmes • Create opportunities for professional sport stars to emerge Create opportunities for professional sport stars to emerge 	<ul style="list-style-type: none"> • Strengthen existing structures • Create cooperation amongst structures. • Develop and implement an annual programme for special project programme • Continuously do research on broadening the programmes • Create opportunities for professional sport stars to emerge Create opportunities for professional sport stars to emerge



The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed in order to ensure the implementation of the above-mentioned strategies.

The high level indicators and targets for the Directorate follows:

KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	I D	INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2014/15	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA6: Good Governance and Public Participation	Capacitate disadvantaged groups	Special Projects	M - 6 4 1	Number of special projects awareness campaigns held YTD		3	6	9	12	12	12	12
KPA6: Good Governance and Public Participation	Capacitate disadvantaged groups	Special Projects	M - 3 2 2	Number of HIV/Aids campaigns held YTD	0	1	2	3	4	4	4	4
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Auditor General	M - 6 5 1	Number of Unqualified Performance Opinion		Not applicable this quarter	1	1	1	1	1	1
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Communication	M - 3 3 6	Number of media briefings held YTD	0	Not applicable this quarter	1	1	2	2	2	4



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	I D	INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2014/15	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Communication	M – 6 5 4	Number social media platforms utilised for communication		Not applicable this quarter	1	1	2	2	3	4
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Communication	M – 3 3 5	Number of media releases published YTD	3	1	2	3	4	4	4	4
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Integrated Development Planning	M – 2 6 2	Number of IDP Rep forums meetings successfully held YTD	4	1	2	3	4	4	4	4
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Integrated Development Planning	M – 3 2 5	Number of IDP road shows successfully held YTD	3	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	3	3	3	3
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Integrated Development Planning	M – 6 5 8	Number of Final IDP approved by Council by end May		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	I D	INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2014/15	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Performance Management	M – 4 8	Number of Annual Performance Reports submitted to auditor general by August 30th	1	1	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Performance Management	M – 0 9	Number of Draft Annual Reports tabled to Council	1	1	1	1	1	1	1	1
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Performance Management	M – 4 3	Number of final SDBIP approved by the Mayor within 28 days after the approval of budget and the IDP	1	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Public Participation	M – 6 6 4	Number of public participation policies developed and approved by Council		Not applicable this quarter	Not applicable this quarter	1	1	1	N/A	N/A



KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	I D	INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2014/15	ANNUAL TARGET 2015/16	ANNUAL TARGET 2016/17
KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Ward Committees	M - 6 6 9	Number of ward committees trained YTD		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	12	12	12	12

The abovementioned strategic and high level scorecards will form the basis for the quarterly, mid-year and annual non-financial performance monitoring and reporting. The planning details for each indicator will form part of the final SDBIP.

The method of calculation and type of indicator for each of the abovementioned indicators are indicated on Annexure A at the end of the SDBIP.



10. DETAILED CAPITAL WORKS PLAN

A detailed capital works plan is required to ensure sufficient detail to measure and monitor delivery of infrastructure projects on a ward by ward basis. The capital projects are aligned to the Directorates / Votes, KPAs, Strategic Objectives, relevant Wards that will benefit from capital projects, Budget and milestone to enable the SDBIP to serve as monitoring tool for service delivery and budget implementation. A breakdown of details of the capital projects follow in separate sections below:

10.1. CAPITAL PROJECTS BY WARD

The capital projects are listed below:

DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	PROJECT NAME	NO.	WARD	ANNUAL BUDGET 2014-15	SOURCE OF FUNDING
Budget and Treasury - Vote 2	KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Expenditure Management	Fridge	P_01	All	1500	Own capital
Budget and Treasury - Vote 2	KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Expenditure Management	Round table and chairs x	P_02	All	32000	Own capital
Budget and Treasury - Vote 2	KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Expenditure Management	Furniture	P_03	All	50000	Own capital
Corporate and Support services - Vote 3	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Governance and Administration	2 x Vacuum Cleaners	P_04	All	30000	Own capital



DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	PROJECT NAME	NO.	WARD	ANNUAL BUDGET 2014-15	SOURCE OF FUNDING
Corporate and Support services - Vote 3	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Governance and Administration	1 x Locker for Cleaner	P_05	All	1500	Own capital
Corporate and Support services - Vote 3	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Governance and Administration	2 Big Screens (tv)	P_06	All	30000	Own capital
Corporate and Support services - Vote 3	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Governance and Administration	Glue binder for Agendas	P_07	All	50000	Own capital
Corporate and Support services - Vote 3	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Governance and Administration	Construction of Safe	P_08	All	800000	Own capital
Corporate and Support services - Vote 3	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	IT and Support	Hardware (Printers, Computers, scanners and laptops)	P_09	All	200000	MSIG
Corporate and Support services - Vote 3	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	IT and Support	Antivirus Renewal	P_10	All	200000	MSIG
Corporate and Support services - Vote 3	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	IT and Support	Server room upgrade(UPS & Biometrics)	P_11	All	200000	MSIG



DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	PROJECT NAME	NO.	WARD	ANNUAL BUDGET 2014-15	SOURCE OF FUNDING
Corporate and Support services - Vote 3	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	IT and Support	Microsoft Licenses	P_12	All	200000	MSIG
Corporate and Support services - Vote 3	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	IT and Support	Microsoft Software Assurance renewal	P_13	All	134000	MSIG
Corporate and Support services - Vote 3	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Legal Services	Office Furniture	P_14	All	80000	Own capital
Social Services - Vote 4	KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Environmental Management	1 x Tractor	P_15	All	300000	Own capital
Social Services - Vote 4	KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Environmental Management	1 x Slasher	P_16	All	50000	Own capital
Social Services - Vote 4	KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Environmental Management	Purchasing of land for cemetery	P_17	1, 2	5000000	Own capital
Social Services - Vote 4	KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Registry	Electronic filling systems	P_18	All	250000	Own capital



DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	PROJECT NAME	NO.	WARD	ANNUAL BUDGET 2014-15	SOURCE OF FUNDING
Social Services - Vote 4	KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Registry	Supply and installation of electronic queue management system for the Registering Authority	P_19	All	50000	Own capital
Social Services - Vote 4	KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Registry	Supply and delivery of an industrial paper shredder	P_20	All	20000	Own capital
Social Services - Vote 4	KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Road Safety / Law Enforcement	Upgrading of security system at Civic centre	P_21	All	300000	Own capital
Social Services - Vote 4	KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Waste Management	Acquisition of Land	P_22	All	1500000	Own capital
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Electrical Network (Electricity – Maintenance and Upgrading)	1X LDVs Bakkie	P_23	All	200000	Own capital
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Electrical Network (Electricity – Maintenance and Upgrading)	Back-up generator	P_24	All	500000	Own capital



DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	PROJECT NAME	NO.	WARD	ANNUAL BUDGET 2014-15	SOURCE OF FUNDING
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Electrical Network (Electricity – Maintenance and Upgrading)	1X 630KVA Mini-subs	P_25	All	350000	Own capital
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Electrical Network (Electricity – Maintenance and Upgrading)	1X 800 KVA Mini-subs	P_26	All	530000	Own capital
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Roads and Storm water – Maintenance and Upgrading	Walk behind roller	P_27	All	200000	Own capital
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Sanitation – Maintenance and Upgrading	Refurb pump station 25	P_28	All	500000	Own capital
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Water Loss (Unaccounted Water)	Reubert Reservoir 6 (ml)	P_29	5	1500000	Own capital
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Water Loss (Unaccounted Water)	Refurbishment of AC Water pipes Lephalale-Marapong, Onverwacht, Town	P_30	1, 2, 4, 5	3500000	Own capital



DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	PROJECT NAME	NO.	WARD	ANNUAL BUDGET 2014-15	SOURCE OF FUNDING
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Water Maintenance and Upgrading	2x LDV's	P_31	All	400000	Own capital
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Water - New Infrastructure	Mokuruanyane Shongoane RWS P4	P_32	6, 7, 8	14855757.17	MIG
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Water - New Infrastructure	Witpoort Seleka RWS P4	P_33	9, 10, 11, 12	8556388.83	MIG
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Community Facilities	Refurbishment of Shongoane Stadium and construction of access road in the stadium	P_34	All	582466.92	MIG
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Roads and Storm water – New Infrastructure	Mohlasedi Access Road	P_35	12	8500000	MIG
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Roads and Storm water – New Infrastructure	Ga-Monyeki Access Road	P_36	7	650466.92	MIG



DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	PROJECT NAME	NO.	WARD	ANNUAL BUDGET 2014-15	SOURCE OF FUNDING
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Roads and Storm water – New Infrastructure	Kauletsi Access Road	P_37	10	694453.24	MIG
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Roads and Storm water – New Infrastructure	Ditloug Access Road	P_38	9	502466.92	MIG
Development Planning - Vote 6	KPA4: Local Economic Development	Create a conducive environment for businesses to invest and prosper	Job Creation	Two (2) office chairs for Visitors	P_39	All	800	Own capital
Development Planning - Vote 6	KPA4: Local Economic Development	Create a conducive environment for businesses to invest and prosper	Job Creation	White Board	P_40	All	1500	Own capital
Development Planning - Vote 6	KPA4: Local Economic Development	Create a conducive environment for businesses to invest and prosper	Job Creation	Purchase refrigerator (Bar Fridge)	P_41	All	2500	Own capital
Development Planning - Vote 6	KPA4: Local Economic Development	Create a conducive environment for businesses to invest and prosper	Job Creation	Purchase of 1 Municipal branded Gazebos; with 1 foldable tables and 10 foldable chairs	P_42	All	10000	Own capital



DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	PROJECT NAME	NO.	WARD	ANNUAL BUDGET 2014-15	SOURCE OF FUNDING
Development Planning - Vote 6	KPA1: Spatial Rationale	Rational planning to bridge first and second economies and provide adequate land for development	Land Use	Furniture & equipment for Executive Manager Development Planning Services	P_43	All	40000	Own capital
Development Planning - Vote 6	KPA1: Spatial Rationale	Rational planning to bridge first and second economies and provide adequate land for development	Land Use	Furniture for the Administrative Assistant (Development Planning Services)	P_44	All	6000	Own capital
Development Planning - Vote 6	KPA1: Spatial Rationale	Rational planning to bridge first and second economies and provide adequate land for development	Land Use	Office chair X 5	P_45	All	8000	Own capital
Development Planning - Vote 6	KPA1: Spatial Rationale	Rational planning to bridge first and second economies and provide adequate land for development	Land Use	Acquisition of GIS software	P_46	All	300000	Own capital
Development Planning - Vote 6	KPA1: Spatial Rationale	Rational planning to bridge first and second economies and provide adequate land for development	Land Use	Filing Cabinets X 10	P_47	All	17000	Own capital



DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	PROJECT NAME	NO.	WARD	ANNUAL BUDGET 2014-15	SOURCE OF FUNDING
Strategic Management - Vote 7	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Integrated Development Planning	Office furniture for new personnel IDP	P_48	All	40000	Own capital
Strategic Management - Vote 7	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Public Participation	Digital camera (communication)	P_49	All	10000	Own capital
Strategic Management - Vote 7	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Public Participation	Tent (100 people)	P_50	All	300000	Own capital
Strategic Management - Vote 7	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Public Participation	Chairs (1500)	P_51	All	110000	Own capital
Strategic Management - Vote 7	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Public Participation	Mayor's furniture	P_52	All	50000	Own capital
Strategic Management - Vote 7	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Public Participation	Tables x 10	P_53	All	1300	Own capital
Strategic Management - Vote 7	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Public Participation	PA system	P_54	All	30000	Own capital



DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	PROJECT NAME	NO.	WARD	ANNUAL BUDGET 2014-15	SOURCE OF FUNDING
Strategic Management - Vote 7	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Public Participation	Portable podium	P_55	All	15000	Own capital
Strategic Management - Vote 7	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Public Participation	Councillors Furniture	P_56	All	100000	Own capital



10.2.PROJECTED MONTHLY EXPENDITURE OF CAPITAL PROJECTS

The monthly projected expenditure of capital projects follows:

DIRECTORATE / VOTE	PROJECT NAME	NO.	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	CAPITAL COST - ANNUAL 2014-15
Budget and Treasury - Vote 2	Fridge	P_01	0	0	0	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500
Budget and Treasury - Vote 2	Round table and chairs x	P_02	0	0	0	32000	32000	32000	32000	32000	32000	32000	32000	32000	32000
Budget and Treasury - Vote 2	Furniture	P_03	0	0	0	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000
Corporate and Support services - Vote 3	2 x Vacuum Cleaners	P_04	0	0	0	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000
Corporate and Support services - Vote 3	1 x Locker for Cleaner	P_05	0	0	0	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500
Corporate and Support services - Vote 3	2 Big Screens (tv)	P_06	0	0	0	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000
Corporate and Support services - Vote 3	Glue binder for Agendas	P_07	0	0	0	0	50000	50000	50000	50000	50000	50000	50000	50000	50000
Corporate and Support services - Vote 3	Construction of Safe	P_08	0	0	0	0	0	0	100000	200000	400000	500000	700000	800000	800000
Corporate and Support services - Vote 3	Hardware (Printers, Computers, scanners and laptops)	P_09	0	0	0	0	0	200000	200000	200000	200000	200000	200000	200000	200000
Corporate and Support services - Vote 3	Antivirus Renewal	P_10	0	0	0	0	0	200000	200000	200000	200000	200000	200000	200000	200000



DIRECTORATE / VOTE	PROJECT NAME	NO.	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	CAPITAL COST - ANNUAL 2014-15
Corporate and Support services - Vote 3	Server room upgrade(UPS & Biometrics)	P_11	0	0	0	0	0	0	0	0	200000	200000	200000	200000	200000
Corporate and Support services - Vote 3	Microsoft Licenses	P_12	0	0	0	0	0	200000	200000	200000	200000	200000	200000	200000	200000
Corporate and Support services - Vote 3	Microsoft Software Assurance renewal	P_13	0	134000	134000	134000	134000	134000	134000	134000	134000	134000	134000	134000	134000
Corporate and Support services - Vote 3	Office Furniture	P_14	0	0	0	0	0	0	0	80000	80000	80000	80000	80000	80000
Social Services - Vote 4	1 x Tractor	P_15	0	0	0	0	0	300000	300000	300000	300000	300000	300000	300000	300000
Social Services - Vote 4	1 x Slasher	P_16	0	0	0	0	0	50000	50000	50000	50000	50000	50000	50000	50000
Social Services - Vote 4	Purchasing of land for cemetery	P_17	0	0	0	0	0	1000000	5000000	5000000	5000000	5000000	5000000	5000000	5000000
Social Services - Vote 4	Electronic filling systems	P_18	0	0	0	0	0	0	0	0	0	0	0	250000	250000
Social Services - Vote 4	Supply and installation of electronic queue management system for the Registering Authority	P_19	0	0	0	0	0	0	0	0	0	0	0	50000	50000
Social Services - Vote 4	Supply and delivery of an industrial paper shredder	P_20	0	0	0	0	0	0	0	0	0	0	0	20000	20000
Social Services - Vote 4	Upgrading of security system at Civic centre	P_21	0	0	0	0	0	0	0	0	0	0	0	300000	300000



DIRECTORATE / VOTE	PROJECT NAME	NO.	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	CAPITAL COST - ANNUAL 2014-15
Social Services - Vote 4	Acquisition of Land	P_22	0	0	0	0	0	1500000	1500000	1500000	1500000	1500000	1500000	1500000	1500000
Infrastructure Services - Vote 5	1X LDVs Bakkie	P_23	0	0	0	0	0	200000	200000	200000	200000	200000	200000	200000	200000
Infrastructure Services - Vote 5	Back-up generator	P_24	0	0	0	0	0	200000	200000	200000	200000	200000	200000	500000	500000
Infrastructure Services - Vote 5	1X 630KVA Mini-sub	P_25	0	0	0	0	0	0	0	0	350000	350000	350000	350000	350000
Infrastructure Services - Vote 5	1X 800 KVA Mini-sub	P_26	0	0	0	0	0	0	0	0	530000	530000	530000	530000	530000
Infrastructure Services - Vote 5	Walk behind roller	P_27	0	0	0	0	200000	200000	200000	200000	200000	200000	200000	200000	200000
Infrastructure Services - Vote 5	Refurb pump station 25	P_28	0	0	0	0	0	0	0	0	0	0	500000	500000	500000
Infrastructure Services - Vote 5	Reubert Reservoir 6 (ml)	P_29	0	0	0	0	0	500000	1500000	1500000	1500000	1500000	1500000	1500000	1500000
Infrastructure Services - Vote 5	Refurbishment of AC Water pipes Lephalale-Marapong, Onverwacht, Town	P_30	0	0	0	0	0	0	0	300000	1500000	2800000	3000000	3500000	3500000
Infrastructure Services - Vote 5	2x LDV's	P_31	0	0	0	0	0	400000	400000	400000	400000	400000	400000	400000	400000
Infrastructure Services - Vote 5	Mokuruanyane Shongoane RWS P4	P_32	724262	1448524	2068788	3093051	4518314	5597576	6736839	8055705	9844968	11784231	13023494	14855757	14855757
Infrastructure Services - Vote 5	Witpoort Seleka RWS P4	P_33	4796999	1009398	1739097	2268796	3148495	3628194	4157893	4737592	5717291	6796990	7726689	8556388.8	8556388.8
Infrastructure Services - Vote 5	Refurbishment of Shongoane Stadium and construction of access road in the stadium	P_34	0	0	0	185616.7	371233.5	476849.5	582467	582467	582467	582467	582467	582467	582467



DIRECTORATE / VOTE	PROJECT NAME	NO.	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	CAPITAL COST - ANNUAL 2014-15
Infrastructure Services - Vote 5	Mohlasedi Access Road	P_35	1080900	2207297	3088198	4769099	8500000	8500000	8500000	8500000	8500000	8500000	8500000	8500000	8500000
Infrastructure Services - Vote 5	Ga-Monyeki Access Road	P_36	0	0	0	164616	329233	489850	650467	650467	650467	650467	650467	650467	650467
Infrastructure Services - Vote 5	Kauletsi Access Road	P_37	0	0	0	193613	387226	540839	694453	694453	694453	694453	694453	694453	694453
Infrastructure Services - Vote 5	Ditloung Access Road	P_38	0	0	0	145616	291233	396850	502466.9	502466.9	502466.9	502467	502467	502467	502467
Development Planning - Vote 6	Two (2) office chairs for Visitors	P_39	0	0	800	800	800	800	800	800	800	800	800	800	800
Development Planning - Vote 6	White Board	P_40	0	0	0	0	1500	1500	1500	1500	1500	1500	1500	1500	1500
Development Planning - Vote 6	Purchase refrigerator (Bar Fridge)	P_41	0	0	0	0	2500	2500	2500	2500	2500	2500	2500	2500	2500
Development Planning - Vote 6	Purchase of 1 Municipal branded Gazebos; with 1 foldable tables and 10 foldable chairs	P_42	0	0	0	0	10000	10000	10000	10000	10000	10000	10000	10000	10000
Development Planning - Vote 6	Furniture & equipment for Executive Manager Development Planning Services	P_43	0	0	0	0	0	40000	40000	40000	40000	40000	40000	40000	40000
Development Planning - Vote 6	Furniture for the Administrative Assistant (Development Planning Services)	P_44	0	0	0	0	0	6000	6000	6000	6000	6000	6000	6000	6000



DIRECTORATE / VOTE	PROJECT NAME	NO.	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	CAPITAL COST - ANNUAL 2014-15
Development Planning - Vote 6	Office chair X 5	P_45	0	0	0	0	0	8000	8000	8000	8000	8000	8000	8000	8000
Development Planning - Vote 6	Acquisition of GIS software	P_46	0	0	0	0	0	300000	300000	300000	300000	300000	300000	300000	300000
Development Planning - Vote 6	Filing Cabinets X 10	P_47	0	0	0	0	17000	17000	17000	17000	17000	17000	17000	17000	17000
Strategic Management - Vote 7	Office furniture for new personnel IDP	P_48	0	0	0	0	0	0	0	0	40000	40000	40000	40000	40000
Strategic Management - Vote 7	Digital camera (communication)	P_49	0	0	0	0	0	0	0	0	10000	10000	10000	10000	10000
Strategic Management - Vote 7	Tent (100 people)	P_50	0	0	0	0	0	0	0	0	300000	300000	300000	300000	300000
Strategic Management - Vote 7	Chairs (1500)	P_51	0	0	0	0	0	0	0	0	110000	110000	110000	110000	110000
Strategic Management - Vote 7	Mayor's furniture	P_52	0	0	0	0	0	0	0	0	50000	50000	50000	50000	50000
Strategic Management - Vote 7	Tables x 10	P_53	0	0	0	0	0	0	0	0	1300	1300	1300	1300	1300
Strategic Management - Vote 7	PA system	P_54	0	0	0	0	0	0	0	0	30000	30000	30000	30000	30000
Strategic Management - Vote 7	Portable podium	P_55	0	0	0	0	0	0	0	0	15000	15000	15000	15000	15000
Strategic Management - Vote 7	Councillors Furniture	P_56	0	0	0	0	0	0	0	0	100000	100000	100000	100000	100000



10.3.PROJECTED QUARTERLY IMPLEMENTATION OF CAPTIAL PROJECTS

A summary of quarterly planned progress with implementation for each project is provided below:

PROJECT NAME	NO.	DESCRIPTION OF DELIVERABLES	START DATE (DD/MM/YY)	COMPLETION DATE (DD/MM/YY)	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
					% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE
Fridge	P_01	Acquisition of fridge	01/07/2014	31/12/2014	10%	Procurement process - quotation	100%	Fridge purchased	100%	Fridge purchased	100%	Fridge purchased
Round table and chairs	P_02	Acquisition of round table and chairs	01/07/2014	31/12/2014	10%	Procurement process - quotation	100%	Round table and chairs purchased	100%	Round table and chairs purchased	100%	Round table and chairs purchased
Furniture	P_03	Acquisition of office furniture for BTO	01/07/2014	31/12/2014	10%	Procurement process - quotation	100%	Office furniture for BTO purchased	100%	Office furniture for BTO purchased	100%	Office furniture for BTO purchased
2 x Vacuum Cleaners	P_04	2 x Vacuum Cleaners	07/07/2014	31/12/2014	10%	Procurement process - quotations	100%	Purchasing and delivery of 2 vacuum cleaners	100%	Purchasing and delivery of 2 vacuum cleaners	100%	Purchasing and delivery of 2 vacuum cleaners
1 x Locker for Cleaner	P_05	1 x Locker for Cleaner	07/07/2014	31/12/2014	10%	Procurement process - quotations	100%	Purchasing, delivery and installation of locker for cleaner	100%	Purchasing, delivery and installation of locker for cleaner	100%	Purchasing, delivery and installation of locker for cleaner
2 Big Screens (tv)	P_06	2 Big Screens (tv)	07/07/2014	31/12/2014	10%	Procurement process - quotations	100%	Purchasing, delivery and installation of 2 big screen televisions	100%	Purchasing, delivery and installation of 2 big screen televisions	100%	Purchasing, delivery and installation of 2 big screen televisions
Glue binder for Agendas	P_07	Glue binder for Agendas	07/07/2014	31/12/2014	10%	Procurement process - quotations	100%	Purchasing and delivery of glue binder for agendas	100%	Purchasing and delivery of glue binder for agendas	100%	Purchasing and delivery of glue binder for agendas



PROJECT NAME	NO.	DESCRIPTION OF DELIVERABLES	START DATE (DD/MM/YY)	COMPLETION DATE (DD/MM/YY)	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
					% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE
Construction of Safe	P_08	Construction of Safe	07/07/2014	30/06/2015	0%	Not applicable this quarter	10%	Advertise for Construction and Appointment of Contractors.	50%	Construction of safe	100%	Construction of safe and completion
Hardware (Printers, Computers, scanners and laptops)	P_09	Different hardware and peripherals for municipal officials	01/07/2014	31/12/2014	10%	Develop specifications and advertise	100%	Purchased and delivery	100%	Purchased and delivery	100%	Purchased and delivery
Antivirus Renewal	P_10	Renewal of ESET Endpoint security antivirus software	01/07/2014	31/03/2015	0%	Not applicable this quarter	0%	Not applicable this quarter	100%	Renewal of antivirus software	100%	Renewal of antivirus software
Server room upgrade(UPS & Biometrics)	P_11	Installation of Uninterrupted Power Supply system and biometrics device for security control	01/07/2014	31/12/2014	10%	Develop specifications and advertise	30%	Procurement processes	100%	Installation	100%	Installation
Microsoft Licenses	P_12	Acquisition of MS Office licenses	01/07/2014	31/12/2014	10%	Procurement processes	100%	Acquire more MS Office licenses	100%	Acquire more MS Office licenses	100%	Acquire more MS Office licenses
Microsoft Software Assurance renewal	P_13	Yearly renewal of Microsoft licenses	01/07/2014	31/12/2014	100%	Renew licenses with Microsoft partners	100%	Renew licenses with Microsoft partners	100%	Renew licenses with Microsoft partners	100%	Renew licenses with Microsoft partners



PROJECT NAME	NO.	DESCRIPTION OF DELIVERABLES	START DATE (DD/MM/YY)	COMPLETION DATE (DD/MM/YY)	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
					% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE
Office Furniture	P_14	Office Furniture	07/07/2014	30/06/2015	0%	Not applicable this quarter	10%	Procurement process - quotations	100%	Purchasing and delivery of office furniture for legal office	100%	Purchasing and delivery of office furniture for legal office
1 x Tractor	P_15	1 x Tractor	01/07/2014	31/12/2014	10%	Advertise	100%	Purchasing and delivering	100%	Purchasing and delivering	100%	Purchasing and delivering
1 x Slasher	P_16	1 x Slasher	01/07/2014	31/12/2014	10%	Advertise	100%	Purchasing and delivering	100%	Purchasing and delivering	100%	Purchasing and delivering
Purchasing of land for cemetery	P_17	Purchasing of land for cemetery	01/07/2014	31/12/2014	10%	Advertise	100%	Land for cemetery purchased and deeds transferred	100%	Purchasing and delivering	100%	Purchasing and delivering
Electronic filling systems	P_18	Electronic filling systems	01/07/2014	31/12/2014	10%	Advertise	100%	Purchasing and delivering	100%	Purchasing and delivering	100%	Purchasing and delivering
Supply and installation of electronic queue management system for the Registering Authority	P_19	Supply and installation of electronic queue management system for the Registering Authority	01/07/2014	31/12/2014	10%	Advertise	100%	Purchasing and delivering	100%	Purchasing and delivering	100%	Purchasing and delivering
Supply and delivery of an industrial paper shredder	P_20	Supply and delivery of an industrial paper shredder	01/07/2014	31/12/2014	10%	Advertise	100%	Purchasing and delivering	100%	Purchasing and delivering	100%	Purchasing and delivering
Upgrading of security system at Civic centre	P_21	Upgrading of security system at Civic centre	01/07/2014	31/12/2014	10%	Advertise	100%	Purchasing and delivering	100%	Purchasing and delivering	100%	Purchasing and delivering



PROJECT NAME	NO.	DESCRIPTION OF DELIVERABLES	START DATE (DD/MM/YY)	COMPLETION DATE (DD/MM/YY)	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
					% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE
Acquisition of Land	P_22	Acquisition of Land	01/07/2014	31/12/2014	10%	Advertise	100%	Land for landfill site purchased and deeds transferred	100%	Land for landfill site purchased and deeds transferred	100%	Land for landfill site purchased and deeds transferred
1X LDVs Bakkie	P_23	Purchasing 1 LDV Bakkie for Electricity - superintendent	01/07/2014	31/12/2014	10%	Advertise	100%	Finalise procurement, purchasing and delivery	100%	Finalise produrement, purchasing and delivery	100%	Finalise produrement, purchasing and delivery
Back-up generator	P_24	Purchase back-up generator for Civic Centre	01/07/2014	31/12/2014	10%	Advertise	100%	Finalise procurement, purchasing and delivery	100%	Advertise	100%	Finalise produrement, purchasing and delivery
1X 630KVA Mini-sub	P_25	Upgrading already mini-sub with bigger transformers	01/07/2014	30/06/2015	10%	Advertise	30%	Finalise procurement and appointment of service provider	70%	Delivery of mini-sub	100%	Installation of 630kVA mini-sub
1X 800 KVA Mini-sub	P_26	Upgrading already mini-sub with bigger transformers	01/07/2014	30/06/2015	10%	Advertise	30%	Finalise procurement and appointment of service provider	70%	Delivery of mini-sub	100%	Installation of 800kVA mini-sub
Walk behind roller	P_27	Purchasing of roller for compacting gravel roads	01/07/2014	31/12/2014	10%	Advertise	100%	Purchasing and delivery	100%	Purchasing and delivery	100%	Purchasing and delivery
Refurb pump station 25	P_28	Replacement of 3 pumps and installation of new security fence, burglar bars and security door	01/07/2014	30/06/2015	0%	Not applicable	0%	Not applicable	20%	Planning and design. Advertise	100%	Replacement of 3 pumps and installation of new security fence, burglar bars and security door



PROJECT NAME	NO.	DESCRIPTION OF DELIVERABLES	START DATE (DD/MM/YY)	COMPLETION DATE (DD/MM/YY)	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
					% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE
Reubert Reservoir 6 (ml)	P_29	Reservoir sealing for minimal water loss	01/07/2014	31/01/2015	10%	Advertise	35%	Seal constructed	100%	Reservoir sealed	100%	Reservoir sealed
Refurbishment of AC Water pipes Lephalale-Marapong, Onverwacht, Town	P_30	Replace aged AC pipes for minimal water loss	01/07/2014	31/01/2015	15%	TOR and advert for consultant and appointment for concluding specs and advert	40%	Appointment and delivery of material	70%	Replacement of pipes and old infrastructure	100%	Replacement of pipes and old infrastructure
2x LDV's	P_31	Purchasing of 2 LDVs water division	01/07/2014	31/12/2014	10%	Advertise	100%	Finalise procurement, purchasing and delivery	100%	Finalise procurement, purchasing and delivery	100%	Finalise procurement, purchasing and delivery
Mokuruanyane Shongoane RWS P4	P_32	Installing new water infrastructure in villages	01/07/2014	30/06/2015	15%	Installing new water infrastructure in villages	30%	Installing new water infrastructure in villages	50%	Installing new water infrastructure in villages	100%	Installing new water infrastructure in villages - P4 completed
Witpoort Seleka RWS P4	P_33	Installing new water infrastructure in villages	01/07/2014	30/06/2015	15%	Installing new water infrastructure in villages	30%	Installing new water infrastructure in villages	50%	Installing new water infrastructure in villages	100%	Installing new water infrastructure in villages - P4 completed
Refurbishment of Shongoane Stadium and construction of access road in the stadium	P_34	Planning and design	01/07/2014	31/03/2015	10%	Advertise for consultant	100%	Consultant appointed and designs completed	100%	Consultant appointed and designs completed. Advertise for construction	100%	Consultant appointed and designs completed. Advertise for construction



PROJECT NAME	NO.	DESCRIPTION OF DELIVERABLES	START DATE (DD/MM/YY)	COMPLETION DATE (DD/MM/YY)	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
					% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE
Mohlasedi Access Road	P_35	Construction of access roads	01/07/2014	31/12/2014	10%	Construction of access roads	100%	Construction completed	100%	Construction completed	100%	Construction completed
Ga-Monyeki Access Road	P_36	Planning and design	01/07/2014	31/03/2015	10%	Advertise for consultant	100%	Consultant appointed and designs completed	100%	Consultant appointed and designs completed. Advertise for construction	100%	Consultant appointed and designs completed. Advertise for construction
Kauletsi Access Road	P_37	Planning and design	01/07/2014	31/03/2015	10%	Advertise for consultant	100%	Consultant appointed and designs completed	100%	Consultant appointed and designs completed. Advertise for construction	100%	Consultant appointed and designs completed. Advertise for construction
Ditlounge Access Road	P_38	Planning and design	01/07/2014	31/03/2015	10%	Advertise for consultant	100%	Consultant appointed and designs completed	100%	Consultant appointed and designs completed. Advertise for construction	100%	Consultant appointed and designs completed. Advertise for construction
Two (2) office chairs for Visitors	P_39	Two (2) office chairs for Visitors	01/07/2014	30/10/2014	10%	Quotations and purchase	100%	Delivery	100%	Delivery	100%	Delivery
White Board	P_40	White Board	01/07/2014	31/12/2014	10%	Quotations and purchase	100%	Delivery	100%	Delivery	100%	Delivery
Purchase refrigerator (Bar Fridge)	P_41	Purchase refrigerator (Bar Fridge)	01/07/2014	31/12/2014	10%	Quotations and purchase	100%	Delivery	100%	Delivery	100%	Delivery



PROJECT NAME	NO.	DESCRIPTION OF DELIVERABLES	START DATE (DD/MM/YY)	COMPLETION DATE (DD/MM/YY)	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
					% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE
Purchase of 1 Municipal branded Gazebos; with 1 foldable tables and 10 foldable chairs	P_42	Purchase of 1 Municipal branded Gazebos; with 1 foldable tables and 10 foldable chairs	01/07/2014	31/12/2014	10%	Quotations and purchase	100%	Delivery	100%	Delivery	100%	Delivery
Furniture & equipment for Executive Manager Development Planning Services	P_43	Furniture & equipment for Executive Manager Development Planning Services	01/07/2014	31/12/2014	10%	Quotations and purchase	100%	Delivery	100%	Delivery	100%	Delivery
Furniture for the Administrative Assistant (Development Planning Services)	P_44	Furniture for the Administrative Assistant (Development Planning Services)	01/07/2014	31/12/2014	10%	Quotations and purchase	100%	Delivery	100%	Delivery	100%	Delivery
Office chair X 5	P_45	Office chair X 5	01/07/2014	31/12/2014	10%	Quotations and purchase	100%	Delivery	100%	Delivery	100%	Delivery
Acquisition of GIS software	P_46	Acquisition of GIS software	01/07/2014	31/12/2014	10%	Service provider to capacitate incumbent and install software	100%	Software installed and functional	100%	Software installed and functional	100%	Software installed and functional
Filing Cabinets X 10	P_47	Filing Cabinets X 10	01/07/2014	31/12/2014	10%	Quotations and purchase	100%	Delivery	100%	Delivery	100%	Delivery



PROJECT NAME	NO.	DESCRIPTION OF DELIVERABLES	START DATE (DD/MM/YY)	COMPLETION DATE (DD/MM/YY)	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
					% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE
Office furniture for new personnel IDP	P_48	Office furniture for new personnel IDP	01/07/2014	31/03/2015	0%	Not applicable this quarter	10%	Advertise	100%	Purchased and delivered	100%	Purchased and delivered
Digital camera (communication)	P_49	Digital camera (communication)	01/07/2014	31/12/2014	0%	Not applicable this quarter	10%	Advertise	100%	Purchased and delivered	100%	Purchased and delivered
Tent (100 people)	P_50	Tent (100 people)	01/07/2014	31/12/2014	0%	Not applicable this quarter	10%	Advertise	100%	Purchased and delivered	100%	Purchased and delivered
Chairs (1500)	P_51	Chairs (1500)	01/07/2014	31/12/2014	0%	Not applicable this quarter	10%	Advertise	100%	Purchased and delivered	100%	Purchased and delivered
Mayor's furniture	P_52	Mayor's furniture	01/07/2014	31/12/2014	0%	Not applicable this quarter	10%	Advertise	100%	Purchased and delivered	100%	Purchased and delivered
Tables x 10	P_53	Tables x 10	01/07/2014	31/12/2014	0%	Not applicable this quarter	10%	Advertise	100%	Purchased and delivered	100%	Purchased and delivered
PA system	P_54	PA system	01/07/2014	31/12/2014	0%	Not applicable this quarter	10%	Advertise	100%	Purchased and delivered	100%	Purchased and delivered
Portable podium	P_55	Portable podium	01/07/2014	31/12/2014	0%	Not applicable this quarter	10%	Advertise	100%	Purchased and delivered	100%	Purchased and delivered
Councillors Furniture	P_56	Councillors Furniture	01/07/2014	31/12/2014	0%	Not applicable this quarter	10%	Advertise	100%	Purchased and delivered	100%	Purchased and delivered



11. CONCLUSION

The SDBIP is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipality. The SDBIP gives meaning to the budget and the IDP and will inform both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and section 46 (end-of-year annual reports). This enables the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

The SDBIP provides the top layer of information for the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. 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.



12. ANNEXURE A: INDICATOR DETAILS

The summarized planning details pertaining to method of calculation, unit of measure and type of indicators are indicated below:

DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	METHOD OF CALCULATING	UNIT OF MEASURE	TYPE OF INDICATOR
Development Planning - Vote 6	KPA1: Spatial Rationale	Rational planning to bridge first and second economies and provide adequate land for development	Building Plans Administration and Inspectorate	M - 1 1 4	Percentage of building contraventions attended (submitted for legal action) within 1 month from detection	Number of building contraventions attended to within 1 month from detection YTD divided by Number of building contraventions detected YTD *100	%	Output
Development Planning - Vote 6	KPA1: Spatial Rationale	Rational planning to bridge first and second economies and provide adequate land for development	Building Plans Administration and Inspectorate	M - 2 7 0	Percentage of building plans assessed within 1½ months (6 weeks) of receipt of building plans	Number of plans assessed within 6 weeks of receipt of building plan YTD / Number of building plans received YTD *100	%	Outcome
Development Planning - Vote 6	KPA1: Spatial Rationale	Rational planning to bridge first and second economies and provide adequate land for development	Land Use	M - 1 4 4	Average % of land use (rezoning, special consent for other uses) applications considered by EXCO within 2 months of receipt of application	The calculation takes into account the backlog brought forward from the previous month: number of considered applications divided by total number of backlog plus (+) new applications *100	%	Output
Development Planning - Vote 6	KPA1: Spatial Rationale	Rational planning to bridge first and second economies and provide adequate land for development	Land Use	M - 2 4 3	Average % of land use (township establishment) applications considered by Exco within 3 months of receipt of application YTD	The calculation takes into account the backlog brought forward from the previous month: number of considered applications divided by total number of backlog plus (+) new applications *100	%	Outcome



DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	METHOD OF CALCULATING	UNIT OF MEASURE	TYPE OF INDICATOR
Development Planning - Vote 6	KPA1: Spatial Rationale	Rational planning to bridge first and second economies and provide adequate land for development	Land Use	M - 7 3 4	Number of land use policies to complement the implementation of the LUMS and SDF compiled and approved by Council	Count the Number of land use policies to complement the implementation of the LUMS and SDF compiled and approved by Council YTD	#	Output
Development Planning - Vote 6	KPA1: Spatial Rationale	Rational planning to bridge first and second economies and provide adequate land for development	Land Use	M - 7 3 3	Number of LUMS compiled, approved by Council and promulgated	Count the Number of LUMS compiled, approved by Council and promulgated YTD	#	Output
Social Services - Vote 4	KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Coordination of public transport services	M - 6 9 9	Number of meetings held with stakeholders in the public transport sector YTD	Count the Number of meetings held with stakeholders in the public transport sector YTD	#	Output
Social Services - Vote 4	KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Environmental Management	M - 7 0 0	Number of green economy initiatives implemented YTD	Count the Number of green economy initiatives implemented YTD	#	Outcome
Social Services - Vote 4	KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Environmental Management	M - 7 0 1	Number of new parks established in rural areas	Count the Number of new parks established in rural areas YTD	#	Output
Social Services - Vote 4	KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Environmental Management	M - 7 0 2	Number of environmental education programmes implemented YTD	Count the Number of environmental education programmes implemented YTD	#	Output



DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	METHOD OF CALCULATING	UNIT OF MEASURE	TYPE OF INDICATOR
Social Services - Vote 4	KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Fire Protection Services	M - 3 6 0	Number of fire prevention awareness campaigns conducted YTD	Count the Number of fire prevention awareness campaigns conducted YTD	#	Outcome
Social Services - Vote 4	KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Library Services	M - 1 7 2	Number of library campaigns held YTD	Count the Number of library campaigns held YTD	#	Outcome
Social Services - Vote 4	KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Registry	M - 3 9 5	Average number of weeks turnaround time between application for learner licence test until actually being tested	Count number of weeks between application for learner licence test until actually being tested for each application, add them all up and divide by number of applications received to determine the average turnaround time YTD	#	Outcome
Social Services - Vote 4	KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Road Safety / Law Enforcement	M - 7 0 3	Number of speed checks held YTD	Count the Number of speed checks held YTD	#	Outcome
Social Services - Vote 4	KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Road Safety / Law Enforcement	M - 7 0 4	Number of joint law enforcement operations with other law enforcement agencies undertaken YTD	Count the Number of joint law enforcement operations with other law enforcement agencies undertaken YTD	#	Output



DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	METHOD OF CALCULATING	UNIT OF MEASURE	TYPE OF INDICATOR
Social Services - Vote 4	KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Safety and Security	M-706	Number of functional safety and security forums	Count the Number of functional safety and security forums that meet regularly as planned	#	Output
Social Services - Vote 4	KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Sustainable and Integrated Rural Development	M-707	Number of rural infrastructure development plans developed and approved by Council	Count the Number of rural infrastructure development plans developed and approved by Council	#	Outcome
Social Services - Vote 4	KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Thusong Centre	M-380	Number of essential services established at MPCC YTD	Count the Number of essential services established at MPCC YTD	#	Outcome
Social Services - Vote 4	KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Waste Management	M-708	Number of rural villages with access to weekly refuse removal services through roll-on, roll-off system and community contractors	Count the Number of rural villages provided with weekly refuse removal services through roll-on, roll-off system and community contractors	#	Impact
Social Services - Vote 4	KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Waste Management	M-250	Number of urban household provided with weekly refuse removal	Count the Number of urban household provided with weekly refuse removal	#	Outcome



DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	METHOD OF CALCULATING	UNIT OF MEASURE	TYPE OF INDICATOR
Social Services - Vote 4	KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Waste Management	M-750	Percentage households with access to basic level of solid waste removal	Number of households with access to basic level (weekly kerbside collection) of solid waste removal // Number of household in the municipal area as %		Outcome, GKPI
Social Services - Vote 4	KPA2: Service Delivery and Infrastructure Development	Protect the environment and improve community well-being	Waste Management	M-709	Number of Integrated Waste Management Plans reviewed	Count the Number of Integrated Waste Management Plans reviewed YTD	#	Output
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Electrical Network (Electricity – Maintenance and Upgrading)	M-341	Number of Smart Meters installed YTD	Count the Number of Smart Meters installed YTD	#	Output
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Electrical Network (Electricity – Maintenance and Upgrading)	M-710	Number of urban transformers upgraded YTD	Count the Number of urban transformers upgraded YTD	#	Output
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Electrical Network (Electricity – Maintenance and Upgrading)	M-340	Percentage of Electrical losses	The following formula should be used to compute benchmark Electrical Losses = KWH billed/KWH purchased from Eskom x100	%	Outcome



DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	METHOD OF CALCULATING	UNIT OF MEASURE	TYPE OF INDICATOR
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Electrical Network (New Infrastructure)	M-711	Number of electricity master plans reviewed	Count the Number of electricity master plans reviewed YTD	#	Outcome
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Electrical Network (New Infrastructure)	M-749	Percentage households with access to basic level of electricity	Number of households with access to basic level of electricity / Number of household in the municipal area as %		Outcome, GKPI
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Energy Efficiency	M-713	Number of energy efficiency audits conducted	Count the Number of energy efficiency audits conducted YTD	#	Output
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Energy Efficiency	M-714	Number of by-laws pertaining to energy efficiency program reviewed and approved by Council	Count the Number of by-laws pertaining to energy efficiency program reviewed and approved by Council YTD	#	Output
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Fleet Management	M-715	Number of fleet management policies reviewed and approved by Council	Count the Number of fleet management policies reviewed and approved by Council YTD	#	Output
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Roads and Storm water – Maintenance and Upgrading	M-218	Number of villages in which access roads bladed	Count the Number of villages in which access roads bladed during period of review	#	Output



DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	METHOD OF CALCULATING	UNIT OF MEASURE	TYPE OF INDICATOR
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Roads and Storm water – Maintenance and Upgrading	M – 226	Number of km roads resealed	Count the Number of km roads resealed YTD	# kms	Output
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Roads and Storm water – Maintenance and Upgrading	M – 74	Number of kilometres of gravel roads upgraded to tar YTD	Count the Number of kilometres of gravel roads upgraded to tar YTD	#	Outcome
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Roads and Storm water – New Infrastructure	M – 718	Number of meters of storm water measures constructed in Marapong	Count the Number of meters of storm water measures constructed in Marapong YTD	# metres	Outcome
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Sanitation - New Infrastructure	M – 166	Number of new VIPs constructed YTD	Count the Number of new VIPs constructed YTD	#	Outcome
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Sanitation - New Infrastructure	M – 720	Number of sanitation master plan compiled for both rural and urban areas	Count the Number of sanitation master plan compiled for both rural and urban areas	#	Output
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Sanitation - New Infrastructure	M – 748	Percentage households with access to basic level of sanitation	Number of household with access to basic level of sanitation (VIP and waterborne sewerage connections in working condition) / Number of household in the municipal area as %		Outcome, GKPI



DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	METHOD OF CALCULATING	UNIT OF MEASURE	TYPE OF INDICATOR
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Waste Water Quality (Green Drop)	M-723	Green drop water quality standard rating (only tested bi-annually)	Green drop water quality standard rating (only tested bi-annually) received from DWA	#	Outcome
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Waste Water Quality (Green Drop)	M-725	Number of general sampling of effluent conducted at waste water treatment plants	Count the Number of general sampling of effluent conducted at waste water treatment plants YTD	#	Output
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Water – Supply	M-726	Number of surveys and feasibility studies for development of technical report and realistic funding requirements conducted	Count the Number of surveys and feasibility studies for development of technical report and realistic funding requirements conducted YTD	#	Outcome
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Water – Supply	M-727	Number of households utilising water supply (not necessarily 24/7) at least within 200m of households (outside dwelling and yards)	Count the Number of households utilising water supply (not necessarily 24/7) at least within 200m of households (outside dwelling and yards)	#	Output
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Water – Supply	M-747	Percentage households with access to basic level of water	Number of household with access to basic level of water (within 200m from dwelling) / Number of household in the municipal area as %		Outcome, GKPI



DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	METHOD OF CALCULATING	UNIT OF MEASURE	TYPE OF INDICATOR
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Water Loss (Unaccounted Water)	M - 8 1	Percentage of water losses YTD	(Closing Stock-Closing stock as per reading) ÷ (Total water for the month) Closing stock = Total water - Billing Total Water = Opening balance + purchases (Exxaro and Eskom)	#	Outcome
Infrastructure Services - Vote 5	KPA2: Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Water Quality (Blue Drop)	M - 7 2 8	Blue drop water quality standard rating	Blue drop water quality standard rating received from DWA	%	Outcome
Budget and Treasury - Vote 2	KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Asset management	M - 6 3 1	Number of infrastructure investment framework and plan developed and approved by Council	Count the Number of infrastructure investment framework and plan developed and approved by Council YTD	#	Output
Budget and Treasury - Vote 2	KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Asset management	M - 1 7	Number of Asset Verification conducted YTD	Count the Number of Asset Verification conducted YTD	#	Outcome
Budget and Treasury - Vote 2	KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Asset management	M - 6 3 0	Liquidity ratio (R-value assets / R-value liabilities as %)	R-value assets / R-value liabilities as %	%	Impact
Budget and Treasury - Vote 2	KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Budget and Reporting	M - 2 5	Number of quarterly financial reports submitted to Council YTD	Count the Number of quarterly financial reports submitted to Council YTD	#	Output



DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	METHOD OF CALCULATING	UNIT OF MEASURE	TYPE OF INDICATOR
Budget and Treasury - Vote 2	KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Budget and Reporting	M - 6 3 2	Number of quarterly interdepartmental meetings held to discuss budget matters	Count the Number of quarterly interdepartmental meetings held to discuss budget matters YTD	#	Output
Budget and Treasury - Vote 2	KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Budget and Reporting	M - 2 8 1	Number of Annual Financial Statements submitted to the Auditor General on time (by end August)	Count the Number of Annual Financial Statements submitted to the Auditor General on time (by end August)	#	Outcome
Budget and Treasury - Vote 2	KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Demand and Acquisition	M - 2 8 5	Average number of days between closing of tender and adjudication YTD	Count the number of days it took for each tender to be adjudicated from date of closure and divide it by all the number of tenders that closed	#	Output
Budget and Treasury - Vote 2	KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Expenditure Management	M - 2 0 5	Debt coverage (total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e. interest + redemption) due within financial year)	Total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e. interest + redemption) due within financial year	%	Outcome, GKPI
Budget and Treasury - Vote 2	KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Expenditure Management		Percentage of total capital budget spent YTD	R-value total capital budget spent YTD / R-value capital budget approved as %	%	Outcome



DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	METHOD OF CALCULATING	UNIT OF MEASURE	TYPE OF INDICATOR
Budget and Treasury - Vote 2	KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Expenditure Management	M-717	Percentage infrastructure capital budget spent YTD	R-value infrastructure capital budget spent YTD / R-value infrastructure capital budget approved as %	%	Impact
Budget and Treasury - Vote 2	KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Expenditure Management	M-634	Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	R-value capital budget actually spent YTD / R-value capital projects on IDP as %		Input, GKPI
Budget and Treasury - Vote 2	KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Free basic services	M-638	Number of updated and credible indigents register in place	Count the Number of updated and credible indigents register in place	#	Output
Budget and Treasury - Vote 2	KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Free basic services	M-751	Percentage (registered) households earning less than R3 500 (as per indigent policy) per month with access to free basic water	Percentage households earning less than R3 500 (as per indigent policy) per month with access to free basic water / Percentage households earning less than R3 500 (as per indigent policy) as %		Outcome, GKPI
Budget and Treasury - Vote 2	KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Free basic services	M-752	Percentage(registered) households earning less than R3 500 (as per indigent policy) per month with access to free basic sanitation	Percentage households earning less than R3 500 (as per indigent policy) per month with access to free basic sanitation (VIP) / Percentage households earning less than R3 500 (as per indigent policy) as %		Outcome, GKPI



DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	METHOD OF CALCULATING	UNIT OF MEASURE	TYPE OF INDICATOR
Budget and Treasury - Vote 2	KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Free basic services	M - 7 5 3	Percentage (registered) households earning less than R3 500 (as per indigent policy) per month with access to free basic electricity	Percentage households earning less than R3 500 (as per indigent policy) per month with access to free basic electricity / Percentage households earning less than R3 500 (as per indigent policy) as %		Outcome, GKPI
Budget and Treasury - Vote 2	KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Free basic services	M - 7 5 4	Percentage (registered) households earning less than R3 500 (as per indigent policy) per month with access to free solid waste removal	Percentage households earning less than R3 500 (as per indigent policy) per month with access to free basic refuse removal / Percentage households earning less than R3 500 (as per indigent policy) as %		Outcome, GKPI
Budget and Treasury - Vote 2	KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Revenue Management	M - 3 4 5	R-value Debt amount owed to the municipality	Calculate R-value Debt amount owed to the municipality YTD	R-value	Input
Budget and Treasury - Vote 2	KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Revenue Management	M - 6 3 7	Number of credit control policies reviewed and approved by Council	Count the Number of credit control policies reviewed and approved by Council YTD	#	Output
Infrastructure Services - Vote 5	KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Revenue Management	M - 6 4 0	Number of applications for transfer of becoming electricity licensed area within Marapong compiled and submitted	Count the Number of applications for transfer of becoming electricity licensed area within Marapong compiled and submitted	#	Output



DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	METHOD OF CALCULATING	UNIT OF MEASURE	TYPE OF INDICATOR
Budget and Treasury - Vote 2	KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Revenue Management	M-635	Percentage debtors collection rate	R-value debt collected YTD / R-value debt owed to the municipality YTD as %	%	Outcome
Budget and Treasury - Vote 2	KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Revenue Management	M-744	Percentage outstanding service debtors to revenue (R-value total outstanding service debtors divided by R-value annual revenue actually received for services)	R-value total outstanding service debtors divided by R-value annual revenue actually received for services		Outcome, GKPI
Budget and Treasury - Vote 2	KPA3: Financial Viability and Financial Management	Enhance Revenue and Financial Management	Revenue Management	M-745	Percentage Cost coverage (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure)	R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure		Outcome, GKPI
Development Planning - Vote 6	KPA4: Local Economic Development	Create a conducive environment for businesses to invest and prosper	Job Creation	M-275	Number of twining agreements concluded	Count the Number of twining agreements concluded YTD	#	Output
Development Planning - Vote 6	KPA4: Local Economic Development	Create a conducive environment for businesses to invest and prosper	Job Creation	M-688	Number of jobs created through municipal LED and capital projects (from municipal budget) YTD	Count the Number of jobs created through municipal LED and capital projects (from municipal budget) YTD	#	Output, GKPI



DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	METHOD OF CALCULATING	UNIT OF MEASURE	TYPE OF INDICATOR
Development Planning - Vote 6	KPA4: Local Economic Development	Create a conducive environment for businesses to invest and prosper	Job Creation	M - 5 1	Number of jobs created through municipality's LED initiatives including capital projects and strategic partners (energy generation, new mines and other business proposals) YTD	Count the Number of jobs created through municipality's LED initiatives including capital projects and strategic partners (energy generation, new mines and other business proposals) YTD	#	Impact
Development Planning - Vote 6	KPA4: Local Economic Development	Create a conducive environment for businesses to invest and prosper	Marketing and Branding	M - 6 9 6	Number of meetings held with strategic partners YTD	Count the Number of meetings held with strategic partners YTD	#	Output
Development Planning - Vote 6	KPA4: Local Economic Development	Create a conducive environment for businesses to invest and prosper	Marketing and Branding	M - 6 9 1	Number of business proposals received and approved by Council YTD	Count the Number of business proposals received and approved by Council YTD	#	Outcome
Development Planning - Vote 6	KPA4: Local Economic Development	Create a conducive environment for businesses to invest and prosper	Marketing and Branding	M - 6 9 5	Number of Public Private Partnerships established YTD	Count the Number of Public Private Partnerships established YTD	#	Outcome
Corporate and Support services - Vote 3	KPA5: Transformation and Organisational Development	Improve functionality, performance and professionalism	Human Resource Management	M - 6 7 0	Number of competency assessments conducted for Executive Managers in line with regulations	Count the Number of competency assessments conducted for Executive Managers in line with regulations	#	Outcome



DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	METHOD OF CALCULATING	UNIT OF MEASURE	TYPE OF INDICATOR
Corporate and Support services - Vote 3	KPA5: Transformation and Organisational Development	Improve functionality, performance and professionalism	Human Resource Management	M - 7 5 5	Number of people from employment equity groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Number of people from employment equity groups (the groups as identified in the approved employment equity plan) employed in the three highest levels of management in compliance with the municipality's approved employment equity plan		Input, GKPI
Corporate and Support services - Vote 3	KPA5: Transformation and Organisational Development	Improve functionality, performance and professionalism	Labour Relations and EAP	M - 6 7 3	Number of EAP policies developed and approved by Council	Count the Number of EAP policies developed and approved by Council	#	Outcome
Corporate and Support services - Vote 3	KPA5: Transformation and Organisational Development	Improve functionality, performance and professionalism	Labour Relations and EAP	M - 6 7 8	Number of LLF meetings held YTD	Count the Number of LLF meetings held YTD	#	Output
Corporate and Support services - Vote 3	KPA5: Transformation and Organisational Development	Improve functionality, performance and professionalism	Labour Relations and EAP	M - 6 7 2	Employee Satisfaction rating	Calculate the overall employee satisfaction rating obtained from all completed employee satisfaction surveys received from employees	%	Impact
Corporate and Support services - Vote 3	KPA5: Transformation and Organisational Development	Improve functionality, performance and professionalism	Occupational Health and Safety	M - 6 8 0	Number of OHS audits conducted annually	Count the Number of OHS audits conducted annually	#	Outcome



DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	METHOD OF CALCULATING	UNIT OF MEASURE	TYPE OF INDICATOR
Corporate and Support services - Vote 3	KPA5: Transformation and Organisational Development	Improve functionality, performance and professionalism	Training and Development	M - 6 8 7	Number of interns employed	Count the Number of interns in the temporary employment of the municipality at time of review	#	Output
Corporate and Support services - Vote 3	KPA5: Transformation and Organisational Development	Improve functionality, performance and professionalism	Training and Development	M - 7 5 6	Percentage municipality's budget actually spent on implementing its workplace skills plan	R-value municipality's (operating) budget actually spent YTD on implementing its workplace skills plan / R-value R-value municipality's (operating) budget actually spent YTD as %		Input, GKPI
Strategic Management - Vote 7	KPA6: Good Governance and Public Participation	Capacitate disadvantaged groups	Special Projects	M - 6 4 1	Number of special projects awareness campaigns held YTD	Count the Number of special projects awareness campaigns held YTD	#	Impact
Strategic Management - Vote 7	KPA6: Good Governance and Public Participation	Capacitate disadvantaged groups	Special Projects	M - 3 2 2	Number of HIV/Aids campaigns held YTD	Count the Number of HIV/Aids campaigns held YTD	#	Output
Office of the Municipal Manager - Vote 1	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Anti-corruption	M - 6 4 6	Number of incidents of corruption and fraud YTD	Count the Number of incidents of corruption and fraud YTD	#	Outcome
Office of the Municipal Manager - Vote 1	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Audit Committee	M - 6 4 9	Number of Audit committee meetings held successfully YTD	Count the Number of Audit committee meetings held successfully YTD	#	Output



DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	METHOD OF CALCULATING	UNIT OF MEASURE	TYPE OF INDICATOR
Office of the Municipal Manager - Vote 1	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Auditor General	M-650	Number of Unqualified Audit Opinion received from AG	Count the Number of Unqualified Audit Opinion received from AG	#	Impact
Office of the Municipal Manager - Vote 1	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Auditor General	M-652	Number of audit findings against the municipality YTD	Count the Number of audit findings against the municipality YTD	#	Outcome
Budget and Treasury - Vote 2	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Auditor General	M-740	Number of audit findings against the municipality regarding financial statements	Count the Number of audit findings against the municipality regarding financial statements	#	Outcome
Strategic Management - Vote 7	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Auditor General	M-651	Number of Unqualified Performance Opinion	Count the Number of Unqualified Performance Opinion	#	Outcome
Corporate and Support services - Vote 3	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	By-laws	M-653	Number of by-laws reviewed, approved by Council, public participation concluded and submitted for vetting and gazetting YTD	Count the Number of by-laws reviewed, approved by Council, public participation concluded and submitted for vetting and gazetting YTD	#	Outcome



DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	METHOD OF CALCULATING	UNIT OF MEASURE	TYPE OF INDICATOR
Strategic Management - Vote 7	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Communication	M - 3 3 6	Number of media briefings held YTD	Count the Number of media briefings held YTD	#	Output
Strategic Management - Vote 7	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Communication	M - 6 5 4	Number social media platforms utilised for communication	Count the Number social media platforms being utilised for communication	#	Output
Strategic Management - Vote 7	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Communication	M - 3 3 5	Number of media releases published YTD	Count the Number of media releases published YTD	#	Output
Corporate and Support services - Vote 3	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Governance and Administration	M - 6 5 5	Number of ordinary Council meetings held YTD	Count the Number of ordinary Council meetings held YTD	#	Outcome
Corporate and Support services - Vote 3	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Governance and Administration	M - 6 5 6	Number of delegation of powers and functions reviewed to be in line with Constitutional requirements	Count the Number of delegation of powers and functions reviewed to be in line with Constitutional requirements	#	Output
Strategic Management - Vote 7	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Integrated Development Planning	M - 6 5 7	MEC IDP credibility rating	MEC IDP credibility rating obtained from MEC (30% = low credibility, 50% = medium credibility, 80% = credible, 100% = highly credible)	%	Outcome



DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	METHOD OF CALCULATING	UNIT OF MEASURE	TYPE OF INDICATOR
Strategic Management - Vote 7	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Integrated Development Planning	M-262	Number of IDP Rep forums meetings successfully held YTD	Count the Number of IDP Rep forums meetings successfully held YTD	#	Output
Strategic Management - Vote 7	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Integrated Development Planning	M-325	Number of IDP road shows successfully held YTD	Count the Number of IDP road shows successfully held YTD	#	Output
Strategic Management - Vote 7	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Integrated Development Planning	M-658	Number of Final IDP approved by Council by end May	Count the Number of Final IDP approved by Council by end May	#	Output
Office of the Municipal Manager - Vote 1	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Internal Audit	M-659	Number of internal audit findings against the municipality YTD	Count the Number of internal audit findings against the municipality YTD	#	Outcome
Corporate and Support services - Vote 3	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	IT and Support	M-135	Number of ICT related policies and plans reviewed YTD	Count the Number of ICT related policies and plans reviewed YTD	#	Output



DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	METHOD OF CALCULATING	UNIT OF MEASURE	TYPE OF INDICATOR
Corporate and Support services - Vote 3	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Legal Services	M - 6 6 1	Number of litigation cases against the municipality settled YTD / number of litigation cases against the municipality YTD as Percentage	Number of litigation cases against the municipality settled YTD / number of litigation cases against the municipality YTD as Percentage	%	Outcome
Strategic Management - Vote 7	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Performance Management	M - 0 6	Number of Final Annual Reports approved by Council	Count the Number of Final Annual Reports of previous financial year approved by Council YTD	#	Output
Strategic Management - Vote 7	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Performance Management	M - 3 1 5	Number of performance assessments performed within 1 month after end of the quarter	Count the Number of performance assessments performed within 1 month after end of the quarter YTD	#	Output
Strategic Management - Vote 7	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Performance Management	M - 4 8	Number of Annual Performance Reports submitted to auditor general by August 30th	Count the Number of Annual Performance Reports submitted to auditor general by August 30th	#	Output
Strategic Management - Vote 7	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Performance Management	M - 0 9	Number of Draft Annual Reports tabled to Council	Count the Number of Draft Annual Reports tabled to Council	#	Output
Strategic Management - Vote 7	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Performance Management	M - 4 3	Number of final SDBIP approved by the Mayor within 28 days after the approval of budget and the IDP	Count the Number of final SDBIP approved by the Mayor within 28 days after the approval of budget and the IDP	#	Output



DIRECTORATE / VOTE	KPA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	ID	INDICATOR TITLE	METHOD OF CALCULATING	UNIT OF MEASURE	TYPE OF INDICATOR
Strategic Management - Vote 7	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Public Participation	M-663	Number of service delivery protests occurred	Count the Number of service delivery protests against municipality occurred YTD	#	Outcome
Strategic Management - Vote 7	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Public Participation	M-664	Number of public participation policies developed and approved by Council	Count the Number of public participation policies developed and approved by Council	#	Output
Office of the Municipal Manager - Vote 1	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Risk Management	M-667	Percentage of risks that were identified for each quarter in the Risk Plan that were attended to successfully YTD	Number of risks that were identified for each quarter in the Risk Plan that were attended to successfully YTD / Number of risks that were identified for each quarter in the Risk Plan as %	%	Outcome
Strategic Management - Vote 7	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Ward Committees	M-668	Number of ward committees that are functional	Count the Number of ward committees that are functional and having meetings at least once per quarter and submit reports of such meetings	#	Outcome
Strategic Management - Vote 7	KPA6: Good Governance and Public Participation	Responsible, accountable, effective and efficient corporate governance	Ward Committees	M-669	Number of ward committees trained YTD	Count the Number of ward committees trained YTD	#	Output

NB: Additional planning details per KPI is available as Annexure A1 in the office of the PMS Officer.