



**MOPANI DISTRICT MUNICIPALITY
SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN
2012-13**



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FOREWORD BY THE EXECUTIVE MAYOR



It is the dream of the Mopani District Municipality that the Mopani District as a whole will create a favourable environment to ensure that out of the whole of southern Africa, the Mopani District will supply the largest part of food (fruit, vegetables, nuts, meat [mainly game] produce and products) to the local, national and international market. This will create extra-ordinary economic growth for the whole district, emanating in the improvement of the quality of life of all citizens and also enabling the local municipalities to be financially viable and to provide quality services. Due to the diverse vegetation within the



Mopani District Municipality SDBIP 2012-2013

District, ranging from sub-tropical, tropical to bush-veld, as well as the fact that it includes areas within the Kruger National Park and Mozambique, it creates the ideal opportunity to promote the District as the tourist growth point in the Limpopo Province. The purpose of the Mopani District Municipality is to provide integrated, sustainable and equitable services through democratic, responsible and accountable governance as well as Promoting the sustainable use of resources for economic growth to benefit the community.

In the ten years of the existence of Mopani District Municipality we have much to point to the development of our communities in both social and economic development to ensure “the people shall govern”. The areas which had no clean water have graduated from the situation. Communities have been provided with electricity and have graduated from using bucket system sanitation. Our rural areas have started to receive refuse removal services. Through development initiatives in growth points, jobs were brought nearer to home, thereby improving economic opportunities for community members.

The Integrated Development Plan (IDP) of the Mopani District Municipality as a five year transformational plan as well as the Medium Term Revenue and Expenditure Framework (Budget) has been adopted by Council. The Service Delivery and Budget Implementation Plan (SDBIP), aligned to the IDP and Budget, which serves as the one year implementation and monitoring tool, is hereby presented.

APPROVED BY THE EXECUTIVE MAYOR
CLLR L. J MATLOU

DATE



1. 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.”

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

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council in the IDP. 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.

2. LEGISLATION

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is: ‘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, as minimum requirements that must form part of the SDBIP are applicable to the Mopani District 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. Detailed capital works plan over three years

3. METHODOLOGY AND CONTENT

The MFMA circular 13 provides clear directives on the contents and methodology to derive at the SDBIP. The IDP objectives need to be quantified and related into key performance indicators.

The Priorities, Objectives and Strategies contained in the IDP lead the way in the development of the Municipal SDBIP. The SDBIP of the Mopani District Municipality is aligned to the Key Performance Areas (KPA's) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial Rationale.

The service delivery and performance in 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 and other performance targets and time frames as indicated on this plan. More details per directorate and sub-directorate are contained in the second layer of the SDBIP in the form of departmental SDBIPs. This second layer need not be made public and mainly serves as internal organisational and individual monitoring tools. These details will form the basis for departmental and individual performance monitoring.

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



4. VISION, MISSION AND VALUES

The Vision of Mopani District Municipality is:

"To be the Food Basket of Southern Africa and the Tourism destination of choice"

The strategic Mission is:

"To provide integrated, sustainable and equitable services through democratic, responsible and accountable governance;
Promoting the sustainable use of resources for economic growth to benefit the community"

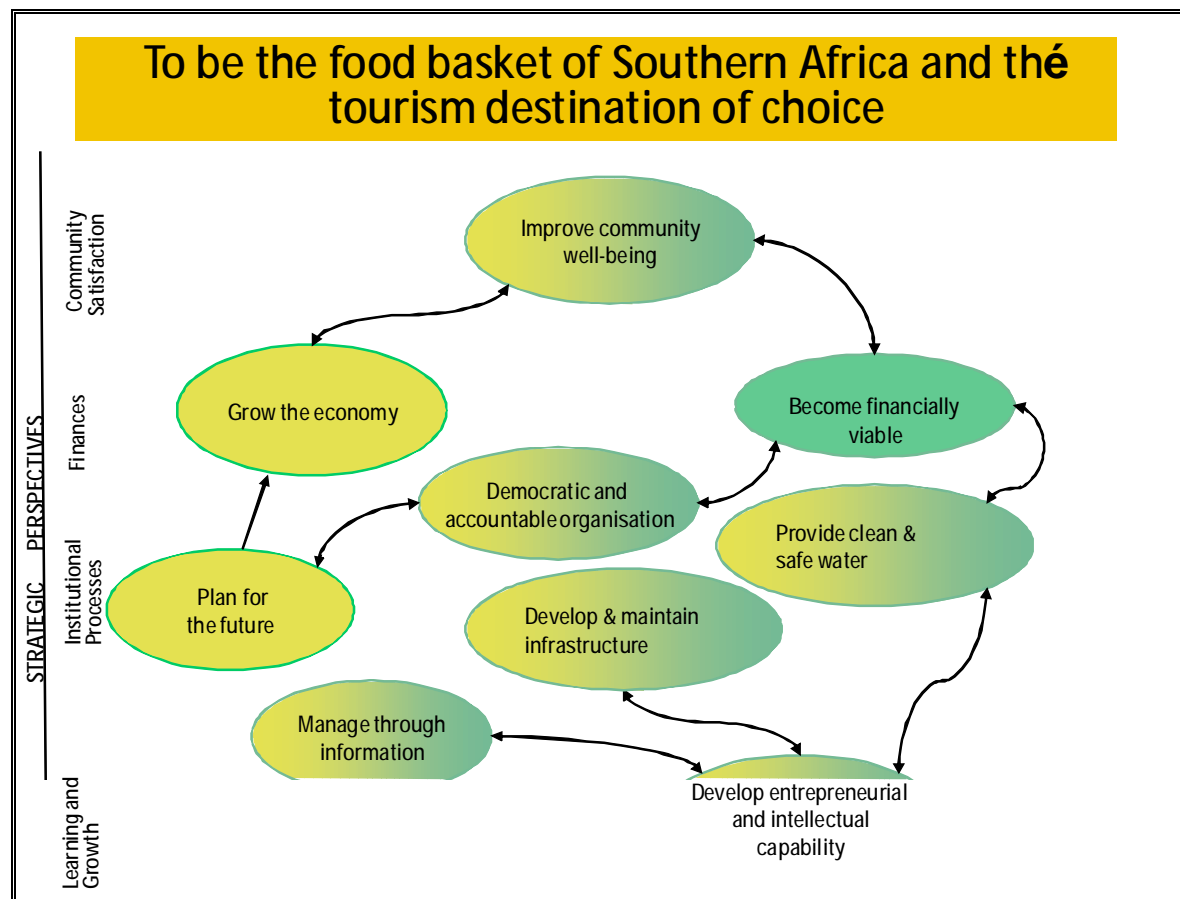
The Values of Mopani District Municipality are:

Values	Description
Innovation	For the District Municipality to achieve its vision it must have "out of the box" thinking - to do things differently for maximum impact. The District Municipality needs to identify creative strategies to enable it to address the back log as well as prepare for future growth in the area.
Commitment	Each and every role player needs to be fully committed to the vision for the District Municipality, both from an institutional as well as an individual point of view.
Excellence	Synonyms for 'Excellence' include 'fineness', 'brilliance', 'superiority', 'distinction', 'quality', and 'merit'. Excellence in all endeavours must be a defining virtue by which the district area pursues its vision.
Ubuntu and Care	The District Municipality needs to subscribe to the philosophy of Ubuntu – "We are because you are". Ubuntu was described by Archbishop Desmond Tutu (1999) as: "A person with <i>Ubuntu</i> is open and available to others, does not feel threatened that others are able and good, for he or she has a proper self-assurance that comes from knowing that he or she belongs in a greater whole and is diminished when others are humiliated or diminished ..." Furthermore, the concept of <i>caring</i> needs to be inculcated into the hearts and minds of both officials and politicians: caring for the marginalised, caring for the environment, caring about consequences, care in every action, decision and thought, and caring about each value underpinning the vision for the Mopani District Municipality.



5. STRATEGIC OBJECTIVES

The Strategic Objectives of Mopani District Municipality are indicated on the strategy map below. These objectives serve as the road map on how the municipality plans to become the Food Basket of Southern Africa and the Tourism destination of choice. These objectives were positioned in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial results and Community Satisfaction. All outputs contained in the SDBIP are aligned to the attainment of one or more of these objectives below:





6. MONTHLY REVENUE AND EXPENDITURE PROJECTIONS

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.

It is necessary to also should 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. The reason for specifying cash flows is to ensure that expenditure does not exceed actual income.

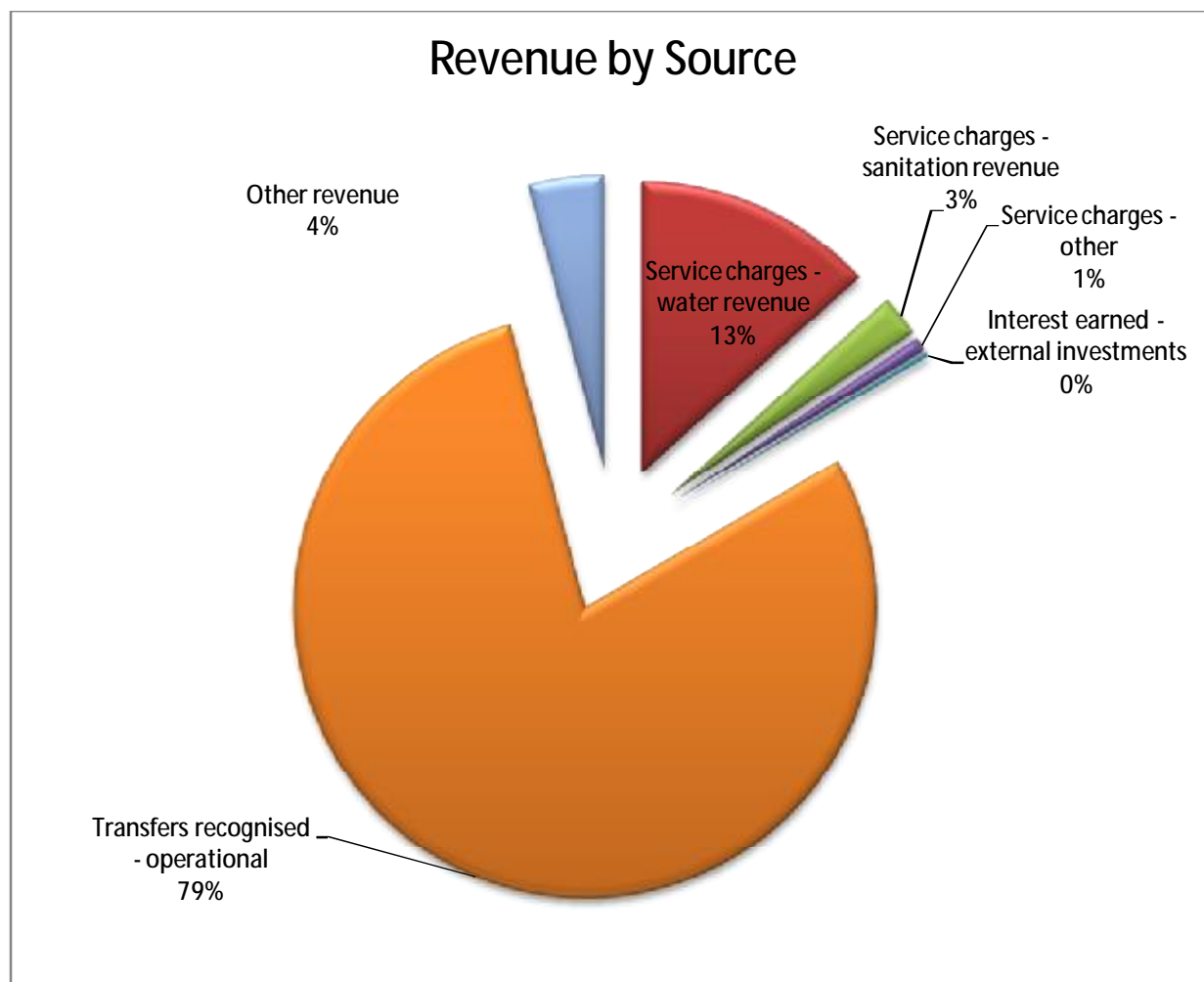
This part of the plan will deal with the following:

1. Monthly revenue projections:
 - a. Revenue by source;
 - b. Revenue by vote;
 - c. Revenue in terms of standard classifications.
2. Monthly expenditure projections:
 - a. Expenditure by type;
 - b. Operational expenditure:
 - i. By vote
 - ii. In terms of standard classifications
 - c. Capital expenditure:
 - i. By vote
 - ii. In terms of standard classifications
3. Cash flow projections
 - a. Cash receipts by source
 - b. Cash payments by type



1. REVENUE

From the graph below, it can be observed that the majority (79%) of the revenue for 2012-2013 is expected to come from operational transfers, followed by service charges for water (13%):





Mopani District Municipality SDBIP 2012-2013

a. The revenue by source, broken down in projected revenue by month, is included below:

Description	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<u>Revenue By Source</u>															
Service charges - water revenue	0	18400000	19000000	0	0	22500000	0	0	0	12000000	0	14259164	86159164	91191970	97112518
Service charges - sanitation revenue	0	0	5000000	0	0	0	0	9000000	0	0	0	992154	14992154	16067037	17352400
Service charges - other												5150000	5150000	5459000	5786540
Interest earned - external investments	132000	80000	98000	107000	125000	99000	68000	125000	111000	320556	98755	237689	1602000	0	0
Transfers recognised - operational	96072565	0	47787	35083090	109217238	0		0	105744000	7746000	0	159690320	513601000	533938000	624306000
Other revenue	1959401	727407	213131	354055	5470	19306200	321790	1285000	959000	625633	589000	453914	26800000	4028000	4269680
Total Revenue (excluding capital transfers and contributions)	98163966	19207407	24358918	35544145	109347708	41905200	389790	10410000	106814000	20692189	687755	180783241	648304318	650684007	748827138

b. The projected monthly revenue by vote follows:

Description	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<u>Revenue by Vote</u>															
Vote3 - Finance & Admin/ finance	163838964	19733419	33080060	25438721	140923460	21481885	22454835	32263000	91272000	127249010	56400000	134095646	868231000	882115000	1009405220
Vote12 - Water /Water Distribution	0	18400000	19000000	0	0	22500000	0	0	0	12000000	0	14259164	86159164	91191970	97112518
Vote 15 - Waste Water Management/Sewerage	0	0	5000000	0	0	0	0	9000000	0	0	0	992154	14992154	16067037	17352400
Total Revenue by Vote	163838964	38133419	57080060	25438721	140923460	43981885	22454835	41263000	91272000	139249010	56400000	149346964	969382318	989374007	1123870138



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c. The projected monthly revenue in terms of standard classifications follows:

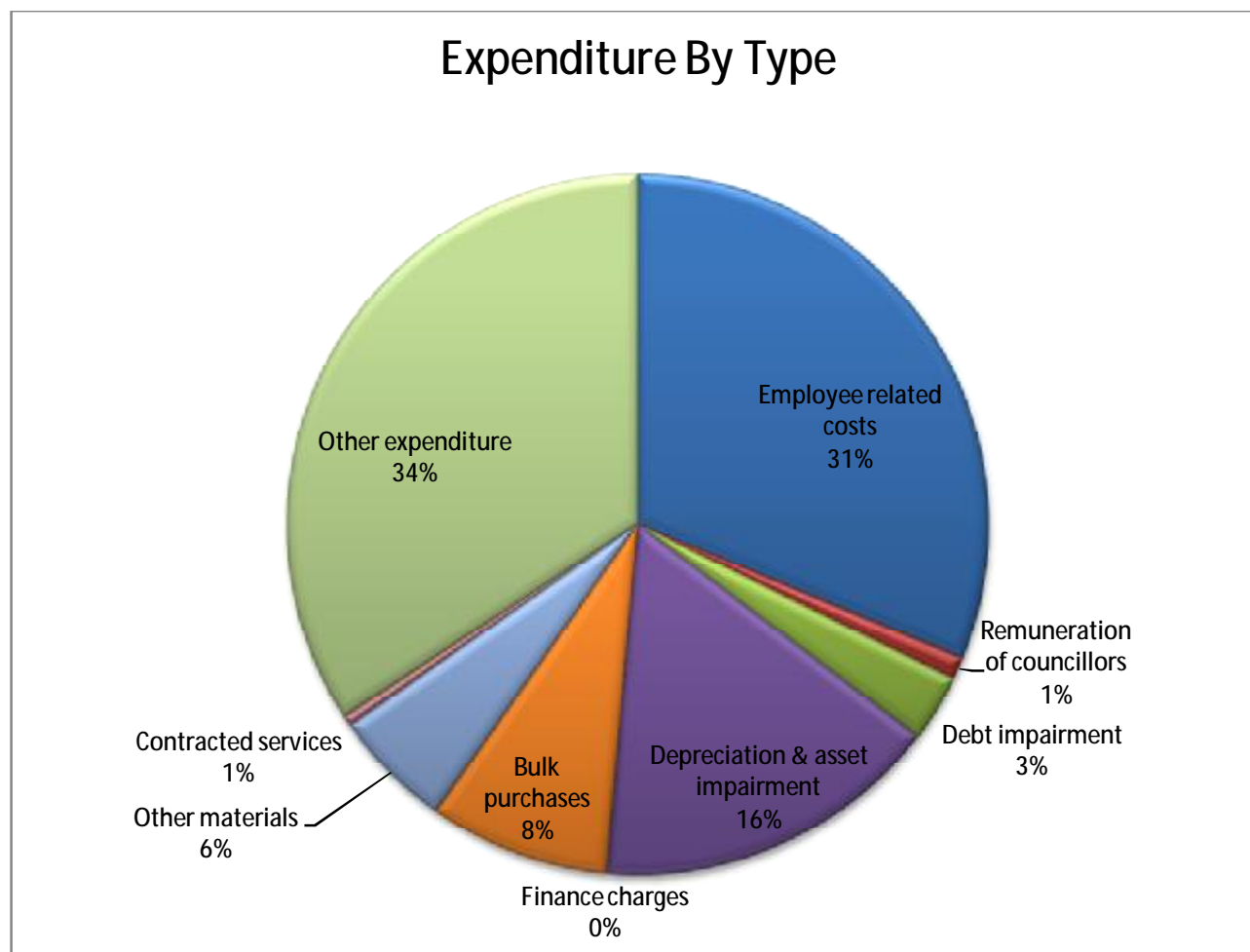
Description	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<u>Revenue - Standard</u>															
<i>Governance and administration</i>	163838964	19733419	33080060	25438721	140923460	21481885	22454835	32263000	91272000	127249010	56400000	134095646	868231000	882115000	1009405220
Budget and treasury office	163838964	19733419	33080060	25438721	140923460	21481885	22454835	32263000	91272000	127249010	56400000	134095646	868231000	882115000	1009405220
<i>Trading services</i>	0	18400000	24000000	0	0	22500000	0	9000000	0	12000000	0	15251318	101151318	107259007	114464918
Water	0	18400000	19000000	0	0	22500000	0	0	0	12000000	0	14259164	86159164	91191970	97112518
Waste water management	0	0	5000000	0	0	0	0	9000000	0	0	0	992154	14992154	16067037	17352400
Total Revenue - Standard	163838964	38133419	57080060	25438721	140923460	43981885	22454835	41263000	91272000	139249010	56400000	149346964	969382318	989374007	1123870138



2. EXPENDITURE:

a. Operational expenditure:

Of the Operating Expenditure projected for 2012-2013, employee related costs (31%), fall within the national norms, as can be seen on the graph below:





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i. The monthly projections for operational expenditure by type follows:

Description	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<u>Expenditure By Type</u>															
Employee related costs	13366090	12229426	15545701	14790194	17915462	16823760	15619906	15545701	19856253	16582000	24100000	67842311	250216803	259591771	275864290
Remuneration of councillors	557047	555304	617937	590755	587080	760845	619177	620000	635000	625000	680000	1308194	8156339	8564156	8992364
Debt impairment	0	0	0	0	0	0	0	0	0	0	0	24725314	24725314	30331719	24185017
Depreciation & asset impairment	45250000	0	0	0	35600000	0	0	0	0	0	0	48004464	128854464	135293999	145004755
Finance charges	8963	24624	11603	13352	20597	21000	0	8000	10000	8000	7500	216360	350000	367500	385875
Bulk purchases	0	0	2937286	0	19087800	5923561	3800035	0	14526000	0	12670000	7828049	66772731	69459105	82432060
Other materials	314887	0	910794	159640	22910794	8925354	2103262	256000	4214000	59000	256585	4270172	44380488	51020000	61469000
Contracted services	1116	1116	1116	169165	1116	107311	1116	1116	1116	624000	2551116	240597	3700000	4035000	4398750
Other expenditure	62670645	6370970	2483078	4094566	93858000	8055875	6304580	1013940	62858000	2111161	21139440	3481351	274441605	195120474	263848538
Total Expenditure	122168748	19181439	22507514	19817672	189980849	40617706	28448076	17444757	102100369	20009161	61404641	157916813	801597744	753783724	866580649
Surplus/(Deficit)	-24004782	25968	1851404	15726473	-80633141	1287494	-28058286	-7034757	4713631	683028	-60716886	22866428	-153293426	-103099717	-117753511
Transfers recognised - capital	69805000	0	0		98707000	0	30000000	0	0		98755000	23811000	321078000	338690000	375043000
Surplus/(Deficit) after capital transfers & contributions	45800218	25968	1851404	15726473	18073859	1287494	1941714	-7034757	4713631	683028	38038114	46677428	167784574	235590283	257289489
Surplus/(Deficit)	45800218	25968	1851404	15726473	18073859	1287494	1941714	-7034757	4713631	683028	38038114	46677428	167784574	235590283	257289489



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ii. The monthly projections for operational expenditure by vote is included below:

Description	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<u>Expenditure by Vote to be appropriated</u>															
Vote 1 - Executive & Council/Mayor & Council	3071226	2451681	1998047	1630277	2066813	2388256	2192527	1304000	1389000	3075055	6078025	2937213	30582120	31691227	33275787
Vote2 - Executive & Council / Municipal Manager	520038	625273	1467975	2596398	599863	2633753	602507	2419000	1420000	1000000	256000	1266521	15407328	17537509	16359752
Vote3 - Finance & Admin/ finance	1190794	2656045	4433993	2120048	1092546	755640	3635752	800150	3366554	557000	4500000	342516	25451038	27070590	28424119
Vote4 - Corporate Services /HR	233477	1405012	1247014	362326	1257593	668864	1404806	1369874	1258000	1258600	980000	1198150	12643716	11700666	12490699
Vote5 - Finance & Admin/ Other Admin	1186449	3835692	8526597	2987309	49800000	12070344	4568663	11627623	58790000	79800000	25065000	44253793	302511470	249648293	330511747
Vote6 - Planning & Development / Economic	342166	524855	543549	612727	586961	1098277	663167	665450	325000	223000	1580000	8401870	15567022	13226223	12735285
Vote7 - Health / Other	254904	209193	119266	176550	136469	410486	162465	273084	280000	120000	850000	3091245	6083662	6958845	7315537
Vote8 - Community Services / Other community	206640	269704	303056	347267	323933	1631148	300972	176034	158000	173000	654000	9671171	14214925	13025601	13824631
Vote9 - Public Services / Fire	13371210	1554745	1722644	1665178	1630610	1395320	1581742	2502468	3560000	650000	3890000	43479	33567396	34405766	36126054
Vote10 - Public Safety / Other	999777	2275798	2640665	1536182	2073483	2116825	1726832	1127646	1006563	1130000	438000	751103	17822874	18339144	19319237
Vote11 - Roads Transport / roads	117011	124567	1149867	253094	156864	1723619	180349	569020	2064000	2500000	620000	1506658	10965049	7514901	7890647
Vote12 - Water /Water Distribution	8471517	17324274	26443307	3747263	79541465	14317048	4741099	16988000	15602100	47278700	9000000	43201383	286656156	293697998	320952394
Vote13 - Electricity / Electricity Distribution	78268	61779	45623	44312	78083	53466	46113	61616	63000	56000	54000	764801	1407061	1477414	1551285
Vote 14 - Corporate Services/Information Technology	557047	555303	617937	590755	587080	760845	619177	620000	635000	625000	680000	1280012	8128156	8929564	6315492
Vote 15 - Waste Water Management/Sewerage												20589771	20589771	18559983	19487983
Total Expenditure by Vote	30600524	33873921	51259540	18669686	139931763	42023891	22426171	40503965	89917217	138446355	54645025	139299686	801597744	753783724	866580649
Surplus/(Deficit)	133238440	4259498	5820520	6769035	991697	1957994	28664	759035	1354783	802655	1754975	10047278	167784574	235590283	257289489



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iii. The monthly projected operational expenditure in terms of standard classifications follows below:

Description	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<u>Expenditure - Standard</u>															
<i>Governance and administration</i>	5968507	9568691	16426612	9334032	53559222	17847993	10999449	16150773	54965554	84432055	35899025	87142350	402294263	345468899	427377596
Executive and council	3591264	3076954	3466022	4226675	2666676	5022009	2795034	3723000	2809000	4075055	6334025	4203734	45989448	49228736	19687339
Budget and treasury office	1190794	2656045	4433993	2120048	1092546	755640	3635752	800150	3366554	557000	4500000	342516	25451038	27070590	28424119
Corporate services	1186449	3835692	8526597	2987309	49800000	12070344	4568663	11627623	48790000	79800000	25065000	82596100	330853777	269169573	379266138
<i>Community and public safety</i>	2461321	2754695	3062987	3059999	3533885	4158459	4190269	3576764	4444563	5423000	7942000	30080915	74688857	73838306	76585459
Community and social services	206640	269704	303056	347267	323933	1631148	300972	176034	158000	173000	654000	12671171	17214925	13025601	13824631
Public safety	1999777	2275798	2640665	2536182	3073483	2116825	3726832	3127646	4006563	5130000	6438000	14318499	51390270	53853860	55445291
Housing	0			0	0	0	0	0	0	0	0	0	0	0	0
Health	254904	209193	119266	176550	136469	410486	162465	273084	280000	120000	850000	3091245	6083662	6958845	7315537
<i>Economic and environmental services</i>	459177	649422	1693416	865821	743825	2821896	843516	1234470	2389000	2723000	2200000	7258528	23882071	20741124	20625932
Planning and development	342166	524855	543549	612727	586961	1098277	663167	665450	325000	223000	1580000	5751870	12917022	13226223	12735285
Road transport	117011	124567	1149867	253094	156864	1723619	180349	569020	2064000	2500000	620000	1506658	10965049	7514901	7890647
<i>Trading services</i>	8549785	17386053	26488930	3791575	79619548	14370514	4787212	17049616	15665100	47334700	9054000	56635520	300732553	313735395	341991662
Electricity	78268	61779	45623	44312	78083	53466	46113	61616	63000	56000	54000	764801	1407061	1477414	1551285
Water	8471517	17324274	26443307	3747263	79541465	14317048	4741099	16988000	15602100	47278700	9000000	38217423	281672196	293697998	320952394
Waste water management	0	0	0	0	0	0	0	0	0	0	0	17653296	17653296	18559983	19487983
Total Expenditure - Standard	17438790	30358861	47671945	17051427	137456480	39198862	20820446	38011623	77464217	139912755	55095025	181117313	801597744	753783724	866580649
Surplus/(Deficit)	146400174	7774558	9408115	8387294	3466980	4783023	1634389	3251377	13807783	-663745	1304975	-31770349	167784574	235590283	257289489



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iv. The details of the monthly projections for capital expenditure by vote follow:

Description	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<u>Multi-year expenditure to be appropriated</u>															
Vote12 - Water /Water Distribution	1697514	9910164	10560498	37342691	292472	79379824	4234606	5136000	5275000	5982000	4471000	63618231	227900000	229670360	245271565
<u>Single-year expenditure to be appropriated</u>															
Vote3 - Finance & Admin/ finance	0	0	0	0	0	0	0	0	0	0	0	3000000	3000000	0	0
Vote5 - Finance & Admin/ Other Admin	0	15800000	0		4760863	2762975	2013097	0	2331051	1555000	0	14477014	43700000	4220000	250000
Vote6 - Planning & Development / Economic	0	100000	0	150000	0	0	0	1500000			0	0	1750000	0	0
Vote8 - Example 8	0	0	0	1500000	0	0	0	0	0	0	0	0	1500000	0	0
Vote9 - Public Services / Fire	0	14000000	0	0	0	0	0	0	0	0	0	-693300	13306700	1050000	6125000
Vote10 - Public Safety / Other	0	0	0	250000	0	256000	0	65820	0	0	0	1071480	1643300	50000	3450000
Vote 14 - Corporate Services/Information Technology	800000	303984	0	500000	234000	15859	0	150050	0	40000	0	16107	2060000	599980	2178000
Capital single-year expenditure sub-total	800000	30203984	0	2400000	4994863	3034834	2013097	1715870	2331051	1595000	0	17871301	66960000	5919980	12003000
Total Capital Expenditure	2497514	40114148	10560498	39742691	5287335	82414658	6247703	6851870	7606051	7577000	4471000	81489532	294860000	235590340	257274565



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v. The monthly projections in terms of standard classification for capital expenditure follow:

Description	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<u>Capital Expenditure - Standard</u>															
<i>Governance and administration</i>	2000000	303984	0	591139	274000	15859	0	150050	0	850000	0	874968	5060000	820000	2428000
Corporate services	2000000	303984	0	591139	274000	15859	0	150050	0	850000	0	874968	5060000	820000	2428000
<i>Community and public safety</i>	0	14000000	0	1750000	0	256000	0	65820	0	0	0	378180	16450000	1100000	9575000
Community and social services	0	0	0	1500000	0	0	0	0	0	0	0	0	1500000	0	0
Public safety	0	14000000	0	250000	0	256000	0	65820	0	0	0	378180	14950000	1100000	9575000
<i>Economic and environmental services</i>	0	100000	0	150000	0	0	0	1500000	0	0	0	0	1750000	0	0
Planning and development	0	100000	0	150000	0	0	0	1500000	0	0	0	0	1750000	0	0
<i>Trading services</i>	1697514	9910164	10560498	37342691	292472	79379824	4234606	5136000	5275000	5982000	4471000	63618231	227900000	229670340	245271565
Water	1697514	9910164	10560498	37342691	292472	79379824	4234606	5136000	5275000	5982000	4471000	63618231	227900000	229670340	245271565
<i>Other</i>		15800000			4760863	2762975	2013097	0	2331051	1555000		14477014	43700000	4000000	0
Total Capital Expenditure - Standard	3697514	40114148	10560498	39833830	5327335	82414658	6247703	6851870	7606051	8387000	4471000	79348393	294860000	235590340	257274565



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3. CASH FLOWS:

The monthly projected cash flow (reconciliation between cash receipts by source and cash payments by type) is indicated below:

MONTHLY CASH FLOWS	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<u>Cash Receipts By Source</u>													1		
Service charges - water revenue	0	18400000	19000000	0	0	22500000	0	0	0	12000000	0	14259164	86159164	91191970	97112518
Service charges - sanitation revenue	0	0	5000000	0	0	0	0	0	0	0	0	9992154	14992154	16067037	17352400
Service charges - other	359500	397500	258000	440500	256000	666000	335000	255000	622000	611500	155000	794000	5150000	5459000	5786540
Interest earned - external investments	132000	80000	98000	107000	125000	99000	68000	125000	111000	320556	98755	237689	1602000	0	0
Transfer receipts - operational	196072565	0	47787	35083090	139217238	0	235110	0	105744000	7746000	0	29455210	513601000	533938000	624306000
Other revenue	1959401	727407	213131	354055	5470	3062	321790	285000	959000	625633	589000	20757052	26800000	4028000	4269680
Cash Receipts by Source	198523466	19604907	24616918	35984645	139603708	23268062	959900	665000	107436000	21303689	842755	75495269	648304318	650684007	748827138
<u>Other Cash Flows by Source</u>															
Transfer receipts - capital	69805000	0	0		98707000	0	30000000	0	98755000			23811000	321078000	338690000	375043000
Total Cash Receipts by Source	268328466	19604907	24616918	35984645	238310708	23268062	30959900	665000	206191000	21303689	842755	99306269	969382318	989374007	1123870138
<u>Cash Payments by Type</u>															
Employee related costs	13366090	12229426	15545701	14790194	17915462	16823760	15619906	15545701	19856253	16582000	24100000	67842311	250216803	259591771	275864290
Remuneration of councillors	557047	555304	617937	590755	587080	760845	619177	620000	635000	625000	680000	1308194	8156339	8564156	8992364
Finance charges	8963	24624	11603	13352	20597	21000	0	8000	10000	8000	7500	216360	350000	367500	385875
Bulk purchases - Water & Sewer	0	0	2937286	0	19087800	5923561	3800035	0	14526000	0	12670000	7828049	66772731	59459105	62432060
Other materials	314887	0	910794	159640	22910794	8925354	2103262	256000	4214000	59000	256585	4270172	44380488	31020000	31469000
Contracted services	1116	1116	1116	169165	1116	107311	1116	1116	1116	624000	2551116	240597	3700000	4035000	4398750
Other expenditure	62670645	6370970	2483078	4094566	93858000	8055875	6304580	1013940	62858000	2111161	21139440	3481351	274441605	225120474	313848538
Cash Payments by Type	76918748	19181439	22507514	19817672	154380849	40617706	28448076	17444757	102100369	20009161	61404641	85187035	648017966	588158006	697390877
NET INCREASE/(DECREASE) IN CASH HELD	191409718	423468	2109404	16166973	83929859	-17349644	2511824	-16779757	104090631	1294528	-60561886	14119234	321364352	401216001	426479261
Cash/cash equivalents at the month/year begin:		191409718	191833185	193942589	210109562	294039422	276689778	279201602	262421845	366512476	367807004	307245118	0	321364352	722580353
Cash/cash equivalents at the month/year end:	191409718	191833185	193942589	210109562	294039422	276689778	279201602	262421845	366512476	367807004	307245118	321364352	321364352	722580353	1149059614

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



7. SERVICE DELIVERY AND PERFORMANCE INDICATORS

The high level non-financial measurable performance objectives in the form of service delivery targets and other performance indicators per vote follow:

7.1. STRATEGIC KEY PERFORMANCE INDICATORS (RESPONSEBILITY OF THE MUNICIPAL MANAGER) VOTES: 005,006,040, 080

Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage creditors paid within 30 days **	100%	100%	100%	100%	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP*	78%	25%	50%	75%	100%	100%	100%	100%
Financial Viability	Become financially viable	Revenue Management	Percentage outstanding debtors more than 90 days ***	18%	18%	18%	18%	18%	18%	15%	12%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage compliance to legislative requirements **	100%	100%	100%	100%	100%	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Number of Unqualified Audit reports with reduced matters of emphasise	0	Not applicable this quarter	1 (Unqualified Report)	Not applicable this quarter	Not applicable this quarter	1	1	1
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage anti-corruption cases investigated and resolved	75%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage Audit Committee decisions for the municipality implemented	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Risk register reviewed and approved on time for the entire municipality	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage reduction of identified risks for the municipality	25%	50%	75%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage Audit Charter Developed and approved by Audit Committee	100%	Not applicable this quarter	100%	100%	100%	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Good Governance and Public Participation	Democratic and accountable organisation	Monitoring and Evaluation	Timeous submission of annual report to the Auditor General	100%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%	100%	100%
Good Governance and Public Participation	Manage through information	Information management, Research and development	Percentage electronic systems that are integrated **	20%	50%	100%	100%	100%	100%	100%	100%
Local Economic Development	Grow the economy	Grow the economy	Percentage GGP rating **	4.5%	4.2%	4.2%	4.2%	4.2%	4.2%	4.4%	4.6%
Local Economic Development	Grow the economy	Sustainable Job Creation	Number jobs created through implementation of municipal IDP and budget*	1500	1685	3376	5112	7489	7489	7500	7700
Local Economic Development	Grow the economy	Sustainable Job Creation	Number of investors attracted for the implementation of catalytical projects as identified in the LED strategy	0	Not applicable this quarter	1	2	Not applicable this quarter	2	2	2
Local Economic Development	Grow the economy	Sustainable Job Creation	Percentage progress on implementation of the CRDP	50%	Not applicable this quarter	Not applicable this quarter	50%	100%	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Local Economic Development	Grow the economy	Sustainable Job Creation	Percentage progress on implementation of the CLGF programme	25%	50%	75%	100%	100%	100%	100%	100%
Service Delivery	Develop and maintain infrastructure	Electricity Infrastructure and Services	Percentage household with access to basic electricity***	90.22%	Not applicable this quarter	93%	95%	97%	97%	97%	97%
Service Delivery	Develop and maintain infrastructure	Sanitation Infrastructure and Services	Percentage household with access to basic sanitation***	75%	84%	86%	88%	Not applicable this quarter	88%	92%	100%
Service Delivery	Develop and maintain infrastructure	Waste Management	Percentage household with access to basic waste removal***	30%	50%	60%	70%	75%	75%	90%	100%
Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	Percentage household with access to basic water***	75%	75%	75.5%	76%	Not applicable this quarter	76%	80%	85%
Service Delivery	Improve Community well-being	Disaster Management	Disaster Management Framework reviewed and approved by Management	100%	100%	100%	Not applicable this quarter	Not applicable this quarter	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Service Delivery	Improve Community well-being	Disaster Management	Disaster Management Plan reviewed and approved by Management	100%	100%	100%	Not applicable this quarter	Not applicable this quarter	100%	100%	100%
Service Delivery	Provide clean and safe water	Clean and safe water provision	Percentage Blue drop rating outcome **	64%	Not applicable this quarter	98%	Not applicable this quarter	Not applicable this quarter	98%	98%	98%
Service Delivery	Provide clean and safe water	Clean and safe water provision	Percentage Green drop rating outcome **	52%	Not applicable this quarter	95%	Not applicable this quarter	Not applicable this quarter	95%	95%	95%
Spatial Rationale	Plan for the future	Integrated Development Planning	Percentage IDP review process conducted as per framework for each phase	90%	100%	100%	100%	100%	100%	100%	100%
Spatial Rationale	Plan for the future	Spatial Planning	Percentage infrastructure investment channelled to the District growth points against allocated resources	8%	11%	11%	11%	11%	11%	11%	11%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Capacity building and Training (HRD)	Percentage targeted staff trained in various fields as per the WSP	100%	100%	100%	100%	100%	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Percentage S56 managers posts filled	63%	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Percentage reviewed organogram developed and approved on time	75%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%	100%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Percentage of LLF issues resolved within specified timeframe	75%	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Percentage performance reviews conducted for all Directors	100%	100%	100%	100%	100%	100%	100%	100%

* General Key Performance Indicators prescribed by the Planning and Performance Management Regulations of 2001

** Indicators that appear on the 2012-2013 IDP

*** Indicators that are both IDP and General Key Performance Indicators



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7.2. BUDGET AND TREASURY OFFICE – VOTE 020

Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage operational budget variance per directorate (i.t.o. cash flow projections)	99.04%	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage creditors paid within 30 days	100%	100%	100%	100%	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage MSIG utilization	100%	25%	50%	75%	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage total capital budget spent on capital projects identified for financial year i.t.o.IDP	78%	15%	50%	75%	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage outstanding debtors more than 90 days	18%	18%	18%	18%	18%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage O & M spend of water services income	53%	100%	100%	100%	100%	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage staff cost to total water services costs	67%	9.25%	19%	25%	30%	30%	40%	50%
Financial Viability	Become financially viable	Budget and Expenditure Management	Draft budget tabled to Council by 31 March	100%	Not applicable this quarter	Not applicable this quarter	100%	Not applicable this quarter	100%	100%	100%
Financial Viability	Become financially viable	Budget and Expenditure Management	Final budget adopted by Council by end May	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Expenditure Management	Budget related policies reviewed and approved by Council	100%	Not applicable this quarter	Not applicable this quarter	100%	Not applicable this quarter	100%	100%	100%
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage grant funds spent on intended purposes	100%	100%	100%	100%	100%	100%	100%	100%
Financial Viability	Become financially viable	Financial Reporting	Financial statements drafted and submitted to AG by end Aug	100%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%	100%	100%
Financial Viability	Become financially viable	Financial Reporting	Development and implementation of the MFMA management calendar	100%	100%	100%	100%	100%	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Financial Viability	Become financially viable	Financial Reporting	Number of O & M reports submitted on or before due date to DWA	12	3	6	9	12	12	12	12
Financial Viability	Become financially viable	Financial Reporting	Number of refurbishment reports submitted on or before due date	12	3	6	9	12	12	12	12
Financial Viability	Become financially viable	Revenue Management	Monthly collection rate on water billings		85%	95%	95%	95%	95%	95%	95%
Financial Viability	Become financially viable	Revenue Management	Percentage reduction on grant funding		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	10%	10%	10%	10%
Financial Viability	Become financially viable	Revenue Management	Percentage revenue collected for water services in rural areas where there is sustainable water	0%	3.75%	7.5%	11.15%	15%	15%	20%	30%
Financial Viability	Become financially viable	Revenue Management	Average debtor days on water accounts	132	120	100	80	60	60	60	60
Financial Viability	Become financially viable	Revenue Management	Percentage revenue collected of fire services		100%	100%	100%	100%	100%	100%	100%
Financial Viability	Become financially viable	Revenue Management	Percentage revenue collected on air quality services	0%	3.75%	7.5%	11.15%	15%	15%	20%	30%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Financial Viability	Become financially viable	Revenue Management	Percentage sales received on water services	100%	100%	100%	100%	100%	100%	100%	100%
Financial Viability	Become financially viable	Supply Chain Management	Number of SCM reports submitted to council and treasuries	0	1	2	3	4	4	4	4
Financial Viability	Become financially viable	Supply Chain Management	Percentage Tenders adjudicated within 60 days of closure of tender	12.4%	100%	100%	100%	100%	100%	100%	100%
Financial Viability	Become financially viable	Supply Chain Management	Number of SCM workshops conducted with internal stakeholders	0	1	2	3	4	4	4	4
Financial Viability	Become financially viable	Supply Chain Management	Percentage total business awarded to businesses located in District area	83.21%	95%	95%	95%	95%	95%	95%	95%
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Number of Budget Steering Committee meetings held successfully	3	3	6	9	12	12	12	12



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Number of Governance and Admin Cluster meetings held successfully	6	3	6	9	12	12	12	12
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Percentage of Economic Cluster resolutions related to MDM implemented	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Fleet Management	Number of fleet vehicle maintenance reports related to directorate compiled	12	3	6	9	12	12	12	12
Good Governance and Public Participation	Democratic and accountable organisation	Fleet Management	Number of fleet inspection reports submitted to management	12	3	6	9	12	12	12	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage findings raised by the AG related to directorate against the prior year	70%	Not applicable this quarter	10%	Not applicable this quarter	Not applicable this quarter	10%	0%	0%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage of identified risks addressed within directorate	50%	100%	100%	100%	100%	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage issues raised by Internal Audit related to directorate		10%	0%	0%	0%	0%	0%	0%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage issues raised by MPAC resolved and reported	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage Executive Management meetings attended and decisions implemented within timeframes	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Number of Anti-corruption action plan related to Directorate developed and implemented	1	1	1	1	1	1	1	1
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage Audit Committee decisions related to Directorate implemented	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Risk register related to Directorate reviewed	100%	100%	100%	100%	100%	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Number of risk reports submitted on time		1	2	3	4	4	4	4
Service Delivery	Provide clean and safe water	Clean and safe water provision	Percentage contribution towards Blue drop rating	75%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Provide clean and safe water	Clean and safe water provision	Percentage contribution towards Green drop rating	75%	100%	100%	100%	100%	100%	100%	100%
Spatial Rationale	Plan for the future	Integrated Development Planning	Contributions to the IDP review process	100%	50% (Analysis and strategies related to Directorate)	75% (Projects)	100% (Integration - summary of integrated plans)	Not applicable this quarter	100%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Percentage inputs on the review of the organogram submitted to Corporate Services by end January	100%	Not applicable this quarter	Not applicable this quarter	100%	100%	100%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Percentage of LLF issues related to Directorate resolved within specified timeframe	100%	100%	100%	100%	100%	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Number of staff at lower levels taken through formal qualifications within area of operation		3	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	3	3	3
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Number of personnel taken through in-service training		5	15	25	30	30	30	30
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Percentage vacancy rate within Directorate		10%	5%	2.5%	0%	0%	0%	0%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Number of performance reviews and evaluations of the employees within Directorate conducted year to date	1	1	2	3	4	4	4	4



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7.3. COMMUNITY SERVICES – VOTES 060, 070, 075

Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage operational budget variance per directorate	4.95%	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage capital budget spent on capital projects identified for financial year i.t.o. IDP	78%	25%	50%	75%	100%	100%	100%	100%
Financial Viability	Become financially viable	Revenue Management	Percentage revenue generated against fire services rendered		100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Percentage of Social Cluster resolutions related to MDM implemented within timeframes	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Number of Social Cluster meetings held successfully	9	3	6	9	12	12	12	12



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Percentage of Moral Regeneration Forum resolutions related to MDM implemented	90%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Percentage of District Housing Forum resolutions implemented within timeframes	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Fleet Management	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	100%	3	6	9	12	12	12	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage findings raised by the AG related to directorate against the prior year	70%	Not applicable this quarter	10%	Not applicable this quarter	Not applicable this quarter	10%	0%	0%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage of identified risks addressed within the directorate	33%	100%	100%	100%	100%	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage issues raised by Internal Audit related to directorate	50%	10%	0%	0%	0%	0%	0%	0%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage recommendations by the MPAC implemented and reported	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage Executive Management meetings attended and decisions implemented within timeframes	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Number of Anti-corruption action plan related to Directorate developed		1	1	1	1	1	1	1
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage Audit Committee decisions related to Directorate implemented	100%	100%	100%	100%	100%	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage of Risk register related to Directorate reviewed	100%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Number of risk reports submitted on time	12	1	2	3	4	4	4	4
Service Delivery	Develop and maintain infrastructure	Housing	Number Housing Beneficiaries workshops held year to date	4	1	2	3	4	4	4	4
Service Delivery	Develop and maintain infrastructure	Housing	Number of Housing Development plan approved by Management and implemented	0	1	1	1	1	1	1	1
Service Delivery	Develop and maintain infrastructure	Waste Management	Percentage household with access to basic waste removal	48%	50%	60%	70%	75%	75%	90%	100%
Service Delivery	Develop and maintain infrastructure	Waste Management	Percentage local municipalities with legal landfill sites	25%	50%	70%	80%	100% (Maruleng, Letaba, Ba-Phalaborwa, Giyani, Tzaneen)	100%	100%	100%



Mopani District Municipality SDBIP 2012-2013

Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Service Delivery	Effective coordination of public transport systems	Public transport	Number of Integrated Transport plan reviewed and approved by Management	1	Not applicable this quarter	1	Not applicable this quarter	Not applicable this quarter	1	1	1
Service Delivery	Effective coordination of public transport systems	Public transport	Percentage incidences of conflict resolved (Number incidences of conflict resolutions facilitated / Number incidences that arise as Percentage)	100%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Improve Community well-being	Community Health	Percentage budget spent on HIV and AIDS support ytd	100%	25%	50%	75%	100%	100%	100%	100%
Service Delivery	Improve Community well-being	Community Health	Percentage HIV and AIDS ARV sites monitored complying to standards	100%	100%	100%	100%	100%	100%	100%	100%



Mopani District Municipality SDBIP 2012-2013

Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Service Delivery	Improve Community well-being	Community Health	Percentage health complaints resolved (facilitated with relevant department) within 72 hours	100%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Improve Community well-being	Community Health	Number of Aids Council meetings held successfully year to date	7	1	2	3	4	4	4	4
Service Delivery	Improve Community well-being	Community Health	Number of Health Council Meetings held	0	1	2	3	4	4	4	4
Service Delivery	Improve Community well-being	Education	Number of education summit held (ytd)	1	Not applicable this quarter	Not applicable this quarter	1	1	1	1	1
Service Delivery	Improve Community well-being	Environmental Health Management	Percentage Food control committee resolutions related to MDM implemented within timeframes	100%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Improve Community well-being	Environmental Health Management	Percentage food outlets inspected and compliance letters issued	100%	100%	100%	100%	100%	100%	100%	100%



Mopani District Municipality SDBIP 2012-2013

Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Service Delivery	Improve Community well-being	Environmental Management	Number of air quality monitoring stations established year to date	0	Not applicable this quarter	1	1	2	2	2	2
Service Delivery	Improve Community well-being	Environmental Management	Number of Air quality management framework developed and approved by Council	1	1	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1
Service Delivery	Improve Community well-being	Environmental Management	Number of Baseline Air quality assessment conducted	1	2	5	7	10	10	10	10
Service Delivery	Improve Community well-being	Environmental Management	Number of Emission inventory developed and approved by Management	1	1	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1
Service Delivery	Improve Community well-being	Environmental Management	Number of Air quality management system developed and approved by Management	1	1	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Service Delivery	Improve Community well-being	Environmental Management	Percentage support given to K2C Biosphere	0%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Improve Community well-being	Environmental Management	Number of reports on K2C Biosphere submitted to Management and LEDET on time	0	1	2	3	4	4	4	4
Service Delivery	Improve Community well-being	Environmental Management	Number of wetlands identified and protected	1	1	2	3	5	5	5	5
Service Delivery	Improve Community well-being	Fire Services	Percentage emergency incidents arrived at within 30 minutes from dispatch	100%	80%	80%	80%	80%	80%	80%	80%
Service Delivery	Improve Community well-being	Fire Services	Number of veldfire management strategy developed and approved	0	1	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1
Service Delivery	Improve Community well-being	Fire Services	Number of public education sessions conducted for schools within the district	19	5	10	18	26	26	26	26



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Service Delivery	Improve Community well-being	Fire Services	Number of fire inspections conducted	860	250	500	750	1000	1000	1000	1000
Service Delivery	Improve Community well-being	Fire Services	Number of compliance certificates issued	20	5	10	15	20	20	20	20
Service Delivery	Improve Community well-being	Fire Services	Number of building plans processed within 24 hours of receipt	0	50	100	150	200	200	200	200
Service Delivery	Improve Community well-being	Sport, Arts and Culture	Number Sport, arts and culture events coordinated year to date	24	3	5	5	5	5	5	5
Service Delivery	Improve Community well-being	Sport, Arts and Culture	Number Sport events coordinated	4	1	2	3	4	4	4	4
Service Delivery	Improve Community well-being	Sport, Arts and Culture	Number arts events coordinated	2	Not applicable this quarter	Not applicable this quarter	1	2	2	2	2
Service Delivery	Improve Community well-being	Sport, Arts and Culture	Number culture events coordinated	1	Not applicable this quarter	1	Not applicable this quarter	2	2	2	2
Service Delivery	Improve Community well-being	Sport, Arts and Culture	Number of Sports management plan developed and approved by Council	1	1	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Service Delivery	Improve Community well-being	Sport, Arts and Culture	Number of District Sports Council Meetings convened and attended	8	1	2	3	4	4	4	4
Service Delivery	Provide clean and safe water	Clean and safe water provision	Percentage contribution towards Blue drop rating	75%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Provide clean and safe water	Clean and safe water provision	Percentage contribution towards Green drop rating	75%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Provide clean and safe water	Clean and safe water provision	Percentage water-borne diseases cases resolved within 72 hours of reporting	100%	100%	100%	100%	100%	100%	100%	100%
Spatial Rationale	Plan for the future	Integrated Development Planning	Contributions to the IDP review process	100%	50% (Analysis and strategies related to Directorate)	75% (Projects)	100% (Integration - summary of integrated plans)	Not applicable this quarter	100%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Inputs on the review of the organogram submitted to Corporate Services by end January	100%	Not applicable this quarter	Not applicable this quarter	100%	Not applicable this quarter	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Number of staff at lower levels taken through formal qualifications within area of operation	0	3	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	3	3	3
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Number of fire personnel taken through in-service training	0	5	15	25	30	30	30	30
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Percentage vacancy rate within Directorate		10%	5%	2.5%	0%	0%	0%	0%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Percentage of LLF issues related to Directorate resolved within specified timeframe	100%	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Number of performance reviews and evaluations of the employees within Directorate conducted year to date	0	1	2	3	4	4	4	4



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7.4. ENGINEERING SERVICES – VOTES 050, 064, 065

Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage operational budget variance per directorate	2%	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage capital budget spent on capital projects identified for financial year i.t.o. IDP	78%	25%	50%	75%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Percentage of Infrastructure Cluster resolutions related to MDM implemented	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Number of Infrastructural Cluster meetings held successfully	2	3	6	9	12	12	12	12
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Percentage of District Energy Forum resolutions related to MDM implemented within timeframes	100%	100%	100%	100%	100%	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Good Governance and Public Participation	Democratic and accountable organisation	Fleet Management	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	0	3	6	9	12	12	12	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage findings raised by the AG related to directorate against the prior year	70%	Not applicable this quarter	10%	Not applicable this quarter	Not applicable this quarter	10%	0%	0%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage of identified risks addressed within the directorate	50%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage issues raised by Internal Audit related to directorate	50%	10%	0%	0%	0%	0%	0%	0%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage recommendations by the MPAC implemented and reported		100%	100%	100%	100%	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage Executive Management meetings attended and decisions implemented within timeframes	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Number of Anti-corruption action plan related to Directorate developed	1	1	1	1	1	1	1	1
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage Audit Committee decisions related to Directorate implemented	50%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage of Risk register related to Directorate reviewed	100%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Number of risk reports submitted on time	12	1	2	3	4	4	4	4



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Local Economic Development	Grow the economy	Sustainable Job Creation	Number jobs created through infrastructure projects (excluding household sanitation) year to date	450	330	660	990	2041	2041	2500	3000
Local Economic Development	Grow the economy	Sustainable Job Creation	Number jobs created through EPWP using the MIG funds	1200	1330	2661	3996	5322	5322	5500	5500
Local Economic Development	Grow the economy	Sustainable Job Creation	Number jobs created through household sanitation year to date	3501	875	1500	3500	Not applicable this quarter	3500	3500	3500
Service Delivery	Develop and maintain infrastructure	Electricity Infrastructure and Services	Percentage household with access to basic electricity	90.22%	Not applicable this quarter	93%	95%	97%	97%	100%	100%
Service Delivery	Develop and maintain infrastructure	Electricity Infrastructure and Services	Number of houses electrified through MDM initiatives	600	Not applicable this quarter	159	Not applicable this quarter	Not applicable this quarter	159	180	200
Service Delivery	Develop and maintain infrastructure	Project Management	Percentage of MIG projects registered	80%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Develop and maintain infrastructure	Project Management	Percentage MIG spent	48%	25%	50%	75%	100%	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Service Delivery	Develop and maintain infrastructure	Roads Infrastructure and Transport Development	Number km's of gravel roads upgraded to tar	0.80	3	6	9	11.5	11.5	12	14
Service Delivery	Develop and maintain infrastructure	Roads Infrastructure and Transport Development	Number of km's of gravel roads bladed year to date	3432.57	1200	2400	3600	4800	4800	4800	4800
Service Delivery	Develop and maintain infrastructure	Roads Infrastructure and Transport Development	Number of Roads master plan developed and approved by Management	1	1	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1
Service Delivery	Develop and maintain infrastructure	Roads Infrastructure and Transport Development	Number of Km of District road network with cleared grasses on the side ways	0	10	35	50	70	70	70	70
Service Delivery	Develop and maintain infrastructure	Sanitation Infrastructure and Services	Number new VIP's constructed year to date	18000	400	800	2500	6667	6667	7000	7500
Service Delivery	Develop and maintain infrastructure	Sanitation Infrastructure and Services	Percentage household with access to basic sanitation	75	84%	86%	88%	Not applicable this quarter	88%	92%	100%
Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	Percentage household with access to basic water	75%	75%	75.5%	76%	Not applicable this quarter	76%	80%	85%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Service Delivery	Provide clean and safe water	Clean and safe water provision	Percentage contribution towards Blue drop rating	50%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Provide clean and safe water	Clean and safe water provision	Percentage contribution towards Green drop rating	50%	100%	100%	100%	100%	100%	100%	100%
Spatial Rationale	Plan for the future	Integrated Development Planning	Contributions to the IDP review process	100%	50% (Analysis and strategies related to Directorate)	75% (Projects)	100% (Integration - summary of integrated plans)	Not applicable this quarter	100%	100%	100%
Spatial Rationale	Plan for the future	Integrated Development Planning	Percentage projects captured on municipal GIS	0%	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Percentage Inputs on the review of the organogram submitted to Corporate Services by end January	100%	Not applicable this quarter	Not applicable this quarter	100%	Not applicable this month	100%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Percentage of LLF issues related to Directorate resolved within specified timeframe	75%	100%	100%	100%	100%	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Number of staff at lower levels taken through formal qualifications within area of operation	0	3	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	3	3	3
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Number of personnel taken through in-service training	0	5	15	25	30	30	30	30
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Percentage vacancy rate within Directorate	50%	10%	5%	2.5%	0%	0%	0%	0%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Number of performance reviews and evaluations of the employees within Directorate conducted year to date	0	1	2	3	4	4	4	4



7.5. WATER AND SANITATION SERVICES – VOTE 055

Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage operational budget variance per directorate	10%	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage O & M spend of water services income	53%	100%	100%	100%	100%	100%	100%	100%
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage staff cost to total water services costs	67%	9.25%	19%	25%	30%	30%	30%	30%
Financial Viability	Become financially viable	Revenue Management	Average debtor days on water accounts	132	120	100	80	60	60	60	60
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Percentage of Infrastructure Cluster resolutions related to MDM implemented	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Number of Infrastructural Cluster meetings held successfully	0	3	6	9	12	12	12	12



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Good Governance and Public Participation	Democratic and accountable organisation	Fleet Management	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	12	3	6	9	12	12	12	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage findings raised by the AG related to directorate against the prior year	70%	Not applicable this quarter	10%	Not applicable this quarter	Not applicable this quarter	10%	10%	10%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage of identified risks addressed within the directorate	33	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage issues raised by Internal Audit related to directorate	50%	10%	0%	0%	0%	0%	0%	0%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage recommendations by the MPAC implemented and reported	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Number of Anti-corruption action plan related to Directorate developed	1	1	1	1	1	1	1	1



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage Audit Committee decisions related to Directorate implemented	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage of Risk register related to Directorate reviewed	100%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Number of risk reports submitted on time	12	1	2	3	4	4	4	4
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage Executive Management meetings attended and decisions implemented within timeframes	100%	100%	100%	100%	100%	100%	100%	100%
Local Economic Development	Grow the economy	Sustainable Job Creation	Number of jobs created through maintenance of water infrastructure	0	30	45	55	65	65	65	65
Local Economic Development	Grow the economy	Sustainable Job Creation	Number of jobs created through maintenance and development of boreholes	0	100	300	450	600	600	600	600



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	Percentage household with access to basic water	75%	75%	75.5%	76%	Not applicable this quarter	76%	80%	85%
Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	Number of water plant refurbished and maintained	2	Not applicable this quarter	Not applicable this quarter	1	Not applicable this quarter	1	1	1
Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	Number of reservoirs refurbished and functional	1	3	6	6	6	6	6	6
Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	Percentage of reservoirs cleaned and access roads developed		25%	50%	75%	100%	100%	100%	100%
Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	Number of pump stations maintained	15	30	45	55	62	62	62	62
Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	Percentage service interruptions resolved within 24 hours	61%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	Number of Customer Services Charter for water developed and approved by management	0	1	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	Number of flow meters installed at plant and reservoirs	9	10	20	25	30	30	30	30
Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	Total km bulk pipeline inspected per week	0	1465	1465	1465	1465	1465	1465	1465
Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	Number of Water Services Development Plan developed and approved by Management	0	Not applicable this quarter	1	Not applicable this quarter	Not applicable this quarter	1	1	1
Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	Number of waste water treatment works maintained and fully functional	9	9	9	9	9	9	9	9
Service Delivery	Provide clean and safe water	Clean and safe water provision	Percentage contribution towards Blue drop rating	100%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Provide clean and safe water	Clean and safe water provision	Percentage contribution towards Green drop rating	75%	100%	100%	100%	100%	100%	100%	100%
Spatial Rationale	Plan for the future	Integrated Development Planning	Contributions to the IDP review process	60%	50% (Analysis and strategies related to Directorate)	75% (Projects)	100% (Integration - summary of integrated plans)	Not applicable this quarter	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Spatial Rationale	Plan for the future	Integrated Development Planning	Percentage of Water infrastructure captured on municipal GIS	0%	100%	100%	100%	100%	100%	100%	100%
Spatial Rationale	Plan for the future	Integrated Development Planning	Number of boreholes submitted for uploading on municipal GIS	4289	4500	4750	5000	5250	5250	5250	5250
Spatial Rationale	Plan for the future	Integrated Development Planning	Number of District growth areas provided with sustainable clean potable water	3	4	5	7	7	7	7	7
Spatial Rationale	Plan for the future	Integrated Development Planning	Number of District growth areas provided with sanitation services	3	Not applicable this quarter	4	6	7	7	7	7
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Inputs on the review of the organogram submitted to Corporate Services by end January	100%	Not applicable this quarter	Not applicable this quarter	100%	Not applicable this month	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Percentage of LLF issues related to Directorate resolved within specified timeframe	95%	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Number of staff at lower levels taken through formal qualification within area of operation	0	3	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	3	3	3
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Number of personnel taken through in-service training	0	5	15	25	30	30	30	30
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Percentage vacancy rate within Directorate		10%	5%	2.5%	0%	0%	0%	0%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Number of performance reviews and evaluations of the employees within Directorate conducted year to date	1	1	2	3	4	4	4	4



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7.6. CORPORATE SERVICES – VOTES 090, 095, 100, 105

Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage operational budget variance per directorate	0%	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage training budget spent	33%	15%	50%	75%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Percentage Governance and Administration Cluster resolutions related to MDM implemented within timeframes	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Number of Governance and Admin Cluster meetings held successfully	6	3	6	9	12	12	12	12



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Number of functional IGR structures		6 (District Managers Forum, Speakers Forum, Technical committees, IGF, Mayors Forum, MM Forum)	6 (District Managers Forum, Speakers Forum, Technical committees, IGF, Mayors Forum, MM Forum)	6 (District Managers Forum, Speakers Forum, Technical committees, IGF, Mayors Forum, MM Forum)	6 (District Managers Forum, Speakers Forum, Technical committees, IGF, Mayors Forum, MM Forum)	6	6	6
Good Governance and Public Participation	Democratic and accountable organisation	Fleet Management	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	0	3	6	9	12	12	12	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage findings raised by the AG related to directorate against the prior year	70%	Not applicable this quarter	10%	Not applicable this quarter	Not applicable this quarter	10%	0%	0%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage of identified risks addressed within the directorate	100%	100%	100%	100%	100%	100	100	100



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage issues raised by Internal Audit related to directorate		10%	0%	0%	0%	0%	0%	0%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage recommendations by the MPAC implemented and reported		100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage Council Agenda distributed to Councillors 4 days prior to meetings	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage Executive Management meetings attended and decisions implemented within timeframes	100%	100%	100%	100%	100%	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Number of Stakeholder (all non statutory structures supporting Council) Engagement framework developed and approved by Management	40%	Not applicable this quarter	1	Not applicable this quarter	Not applicable this quarter	1	1	1
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Number of Transversal service delivery standards developed and approved by Management	1	Not applicable this quarter	1	Not applicable this quarter	Not applicable this quarter	1	1	1
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Number of Anti-corruption action plan related to Directorate developed	1	1	1	1	1	1	1	1
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage Audit Committee decisions related to Directorate implemented	100%	100%	100%	100%	100%	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage of Risk register related to Directorate reviewed	100%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Number of risk reports submitted on time		1	2	3	4	4	4	4
Good Governance and Public Participation	Democratic and accountable organisation	Legal Services	Number of new policies within the organisation developed	19	1	2	3	4	4	4	4
Good Governance and Public Participation	Democratic and accountable organisation	Legal Services	Percentage of existing policies reviewed and adopted by Council	100%	Not applicable this quarter	Not applicable this quarter	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Legal Services	Number of Rates structure for usage of attorneys developed and approved	100%	Not applicable this quarter	1	Not applicable this quarter	Not applicable this quarter	1	1	1
Good Governance and Public Participation	Democratic and accountable organisation	Legal Services	Percentage progress on the appointment of panel of attorneys	80%	Not applicable this quarter	100%	Not applicable this quarter	Not applicable this quarter	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Good Governance and Public Participation	Manage through information	Information management, Research and development	Percentage electronic systems that are integrated	20%	50%	50%	50%	50%	50%	100%	100%
Good Governance and Public Participation	Manage through information	Information management, Research and development	Number interactions with research institutions p.a. (ytd)	8	1	2	3	4	4	4	4
Good Governance and Public Participation	Manage through information	Information management, Research and development	Number of IT Governance Framework developed and approved by Management	0	Not applicable this quarter	1	Not applicable this quarter	Not applicable this quarter	1	1	1
Good Governance and Public Participation	Manage through information	Information management, Research and development	Number of IT Register developed and approved by Management	80	Not applicable this quarter	1	Not applicable this quarter	Not applicable this quarter	1	1	1
Good Governance and Public Participation	Manage through information	Information management, Research and development	Number of policies for user management, security management and backups developed and approved by Management	0	Not applicable this quarter	1	Not applicable this quarter	Not applicable this quarter	1	1	1



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Good Governance and Public Participation	Manage through information	Information management, Research and development	Number of IT Disaster recovery plan developed and approved by Management	0	Not applicable this quarter	1	Not applicable this quarter	Not applicable this quarter	1	1	1
Service Delivery	Provide clean and safe water	Clean and safe water provision	Percentage contribution towards Blue drop rating	75%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Provide clean and safe water	Clean and safe water provision	Percentage contribution towards Green drop rating	75%	100%	100%	100%	100%	100%	100%	100%
Spatial Rationale	Plan for the future	Integrated Development Planning	Contributions to the IDP review process	100%	50% (Analysis and strategies related to Directorate)	75% (Projects)	100% (Integration - summary of integrated plans)	Not applicable this quarter	100%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Capacity building and Training (HRD)	Number staff members and Councillors undergoing advanced skills development programme	290	100	220	350	450	450	450	450
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Capacity building and Training (HRD)	Percentage of Personal Development Plans for S56 Managers implemented fully	90%	100%	100%	100%	100%	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Number disciplinary cases resolved internally within 3 months (excluding disputed cases) / total Number disciplinary cases reported each year as Percentage	100%	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Organogram reviewed annually together with the IDP and Budget	100%	Not applicable this quarter	Not applicable this quarter	100%	100%	100%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Total number of woman employed by the municipality against total number staff as Percentage	43%	50%	50%	50%	50%	50%	50%	50%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Number of disabled persons employed in the organisation	2	2	3	4	4	4	4	4
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Percentage new positions filled having job descriptions	100%	100%	100%	100%	100%	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Number of LLF meetings held successfully		1	2	3	4	4	4	4
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Percentage of LLF issues related to Directorate resolved within specified timeframe		100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Number of formal performance assessments per annum (year to date)	1	1	2	3	4	4	4	4
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Number of performance reviews and evaluations of the employees within Directorate conducted year to date	13	1	2	3	4	4	4	4
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Number of performance assessment outcomes consolidated and submitted to the MM year to date	1	1	2	3	4	4	4	4



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Number of staff at lower levels taken through formal qualification within area of operation	0	3	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	3	3	3
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Number of personnel taken through in-service training		5	15	25	30	30	30	30
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Percentage vacancy rate within Directorate		10%	5%	2.5%	0%	0%	0%	0%



7.7. PLANNING AND DEVELOPMENT – VOTES 030, 035

Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage operational budget variance per directorate (i.t.o. cash flow projections)	7%	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage capital budget spent on capital projects identified for financial year i.t.o. IDP	48%	25%	50%	75%	100%	100%	100%	100%
Financial Viability	Become financially viable	Revenue Management	Percentage revenue generated from the lease of the houses at the Broederstroomdri ft Farm	0%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Fleet Management	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	12	3	6	9	12	12	12	12



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage findings raised by the AG related to directorate against the prior year	70%	Not applicable this quarter	10%	Not applicable this quarter	Not applicable this quarter	10%	10%	10%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage issues raised by Internal Audit related to directorate	50%	10%	0%	0%	0%	0%	0%	0%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage recommendations by the MPAC implemented and reported	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage of Economic Cluster resolutions related to MDM implemented	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Number of Economic Cluster meetings held successfully	12	3	6	9	12	12	12	12



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage Council resolutions related to relevant directorate implemented within specified timeframes	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage Executive Management meetings attended and decisions implemented within timeframes	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Number of Anti-corruption action plan related to Directorate developed	1	1	1	1	1	1	1	1
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage Audit Committee decisions related to Directorate implemented	100%	100%	100%	100%	100%	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage of Risk register related to Directorate reviewed	100%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Number of risk reports submitted on time	12	1	2	3	4	4	4	4
Local Economic Development	Grow the economy	Agriculture	Number of farmers included in the support programme for emerging farmers	150	12	12	12	12	12	12	12
Local Economic Development	Grow the economy	Agriculture	Number of reports on the CLGF sponsored programme submitted to Council	5	1	2	3	4	4	4	4
Local Economic Development	Grow the economy	Agriculture	Number of meetings held with farming community	5	1	2	3	4	4	4	4
Local Economic Development	Grow the economy	Sustainable Job Creation	Number jobs created through LED initiatives (excluding Moshupatsela programme) year to date	20	100	100	100	100	100	100	100



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Local Economic Development	Grow the economy	Sustainable Job Creation	Number of jobs created through Moshupatsela programme year to date	20	25	55	126	126	126	126	126
Local Economic Development	Grow the economy	Sustainable Job Creation	Number of anchor projects implemented	0	Not applicable this quarter	1	Not applicable this quarter	2	2	2	2
Local Economic Development	Grow the economy	Sustainable Job Creation	Percentage progress on the implementation of Moshupatsela programme	10%	25%	50%	75%	100%	100%	100%	100%
Local Economic Development	Grow the economy	Sustainable Job Creation	Number of Cooperatives related to Moshupatsela programme identified, established and managed	1	3	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	3	3	3
Local Economic Development	Grow the economy	Sustainable Job Creation	Percentage progress on the review and approval of the LED Framework	0%	50%	100%	Not applicable this quarter	Not applicable this quarter	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Local Economic Development	Grow the economy	Sustainable Job Creation	Number of external Cooperatives supported and monitored on allocated funds by MDM	0	3	3	3	3	3	3	3
Local Economic Development	Grow the economy	Sustainable Job Creation	Number of SMMEs supported and monitored on allocated funds by MDM	0	4	4	4	4	4	4	4
Local Economic Development	Grow the economy	Sustainable Job Creation	Percentage progress on implementation of SMME Development Programme	0%	25%	50%	75%	100%	100%	100%	100%
Local Economic Development	Grow the economy	Sustainable Job Creation	Number of CLGF projects and programmes implemented	0	1	3	5	6	6	6	6
Local Economic Development	Grow the economy	Sustainable Job Creation	Percentage progress on the review of the Tourism Framework	0%	50%	100%	Not applicable this quarter	Not applicable this quarter	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Local Economic Development	Grow the economy	Sustainable Job Creation	Percentage progress on the implementation of Tourism Development Programme	10%	25%	50%	75%	100%	100%	100%	100%
Spatial Rationale	Plan for the future	Integrated Development Planning	Contributions to the IDP review process	100%	50% (Analysis and strategies related to Directorate)	75% (Projects)	100% (Integration - summary of integrated plans)	Not applicable this quarter	100%	100%	100%
Spatial Rationale	Plan for the future	Spatial Planning	Percentage progress on the review of the SDF	0%	50%	100%	Not applicable this quarter	Not applicable this quarter	100%	100%	100%
Spatial Rationale	Plan for the future	Spatial Planning	Number of land acquired for development in Hoedspruit and registered with Deeds Office	0	Not applicable this quarter	Not applicable this quarter	6	Not applicable this quarter	6	6	6
Spatial Rationale	Plan for the future	Spatial Planning	Percentage progress on the establishment of Corporate GIS	70%	100%	100%	100%	100%	100%	100%	100%
Spatial Rationale	Plan for the future	Spatial Planning	Percentage usage of GIS for purposes of planning	0%	100%	100%	100%	100%	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Spatial Rationale	Plan for the future	Spatial Planning	Percentage Growth improvements recorded in District Growth points	100%	70%	70%	70%	70%	70%	70%	70%
Spatial Rationale	Plan for the future	Spatial Planning	Percentage progress on the implementation of CRDP in Muyexe	75%	25%	50%	75%	100%	100%	100%	100%
Spatial Rationale	Plan for the future	Spatial Planning	Percentage progress on the implementation of CRDP in Botshabelo	25%	25%	50%	75%	100%	100%	100%	100%
Spatial Rationale	Plan for the future	Spatial Planning	Number of reports on the implementation of the pilot projects on CRDP (Botshabelo and Muyexe) submitted on time	12	3	6	9	12	12	12	12
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Inputs on the review of the organogram submitted to Corporate Services by end January	100%	Not applicable this quarter	Not applicable this quarter	100%	Not applicable this month	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Percentage of LLF issues related to Directorate resolved within specified timeframe	100%	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Number of staff at lower levels taken through formal qualification within area of operation	0	3	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	3	3	3
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Number of personnel taken through in-service training	0	5	15	25	30	30	30	30
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Percentage vacancy rate within Directorate	23%	10%	5%	2.5%	0%	0%	0%	0%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Number of performance reviews and evaluations of the employees within Directorate conducted year to date	0	1	2	3	4	4	4	4



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7.8. OFFICE OF THE EXECUTIVE MAYOR – VOTES 010, 045, 112, 114

Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage operational budget variance per directorate (i.t.o. cash flow projections)	10%	10%	10%	10%	10%	10%	10%	10%
Good Governance and Public Participation	Democratic and accountable organisation	Cooperative Governance	Percentage of Anti-corruption Forum resolutions implemented	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Fleet Management	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	12	3	6	9	12	12	12	12
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Number of Anti-corruption action plan related to Directorate developed	1	1	1	1	1	1	1	1



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage findings raised by the AG related to directorate against the prior year		Not applicable this quarter	10%	Not applicable this quarter	Not applicable this quarter	10%	0%	0%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage Audit Committee decisions related to Directorate implemented	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage of Risk register related to Directorate reviewed	100%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Number of risk reports submitted on time		1	2	3	4	4	4	4
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage of identified risks addressed within the directorate	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage issues raised by Internal Audit related to directorate		10%	0%	0%	0%	0%	0%	0%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage recommendations by the MPAC implemented and reported		100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Democratic and accountable organisation	Governance and Administration	Percentage Executive Management meetings attended and decisions implemented within timeframes	100%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Improve Community well-being	Customer Relations Management	Number complaints acknowledged within 7 working days of receipt / Number complaints received as Percentage	100%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Improve Community well-being	Customer Relations Management	Percentage Presidential hotline queries responded to within 21 days of receipt	100%	100%	100%	100%	100%	100%	100%	100%



Mopani District Municipality SDBIP 2012-2013

Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Service Delivery	Improve Community well-being	Customer Relations Management	Percentage Premier hotline queries responded to within 21 days of receipt	100%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Improve Community well-being	Customer Relations Management	Communication Strategy reviewed annually	100%	Not applicable this quarter	Not applicable this quarter	100%	100%	100%	100%	100%
Service Delivery	Improve Community well-being	Disability Development	Number District Disability Forum meetings held p.a. (y.t.d.)	4	1	2	3	4	4	4	4
Service Delivery	Improve Community well-being	Gender Development	Number SAWID meetings held p.a. (y.t.d.)	4	1	2	3	4	4	4	4
Service Delivery	Improve Community well-being	Gender Development	Number Gender Forum meetings held p.a. (y.t.d.)	4	1	2	3	4	4	4	4
Service Delivery	Improve Community well-being	Gender Development	Number Men's Forum meetings held p.a. (y.t.d.)	04	1	2	3	4	4	4	4
Service Delivery	Improve Community well-being	Youth Development	Number Youth Council meetings held p.a. (y.t.d.)	4	1	2	3	4	4	4	4
Service Delivery	Improve Community well-being	Youth Development	Number Children's Rights Parliament meetings held p.a. (y.t.d.)	0	3	6	9	12	12	12	12



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Service Delivery	Provide clean and safe water	Clean and safe water provision	Percentage contribution towards Blue drop rating	75%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Provide clean and safe water	Clean and safe water provision	Percentage contribution towards Green drop rating	75%	100%	100%	100%	100%	100%	100%	100%
Spatial Rationale	Plan for the future	Integrated Development Planning	Contributions to the IDP review process	100%	50% (Analysis and strategies related to Directorate)	75% (Projects)	100% (Integration - summary of integrated plans)	Not applicable this quarter	100%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Inputs on the review of the organogram submitted to Corporate Services by end January	100%	Not applicable this quarter	Not applicable this quarter	100%	Not applicable this quarter	100%	100%	100%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Percentage of LLF issues related to Directorate resolved within specified timeframe	100%	100%	100%	100%	100%	100%	100%	100%



Mopani District Municipality SDBIP 2012-2013

Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Number of staff at lower levels taken through formal qualification within area of operation	0	3	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	3	3	3
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Number of personnel taken through in-service training		5	15	25	30	30	30	30
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Percentage vacancy rate within Directorate		10%	5%	2.5%	0%	0%	0%	0%
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Number of performance reviews and evaluations of the employees within Directorate conducted year to date	0	1	2	3	4	4	4	4



8. DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER THREE YEARS

A detailed three year capital works plan is required to ensure sufficient detail to measure and monitor delivery of infrastructure projects. The capital works plan is indicated below:

Municipal Vote/Capital project R thousand	Program/Project description	Asset Class	Asset Sub-Class	Total Project Estimate	2012/13 Medium Term Revenue & Expenditure Framework			Location
					Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15	
Budget and Treasury	Furniture	Other	Computers - hardware/equipment	3000000	3000000	0	0	MDM
Budget and Treasury	Vehicles	Other	General vehicles	0	0	0	0	MDM
Budget and Treasury	Lease	Other	Other	0	0	0	0	MDM
Fire	Specialised Vehicles	Other	Specialised vehicles - Fire	10000000	10000000	0	0	MDM
Fire	Furniture	Office equipment	Furniture and other office equipment	400000	400000	150000	15000	MDM
Fire	Fire and rescue equipment	Equipment	Plant & equipment	2000000	2000000	0	5200000	MDM
Fire	Fire and rescue boat	Equipment	Plant & equipment	250000	250000	0	0	MDM
Fire	Gym Equipment	Equipment	Other	50000	50000	0	0	MDM
Fire	Fire protection Ass(Wildfire Units)	Other	Fire, safety & emergency	800000	800000	900000	910000	MDM
LED	Moshupatsela Programme	Other	Other	1500000	1500000	0	0	MDM
LED	CLGF Programme	Other	Other	150000	150000	0	0	MDM
LED	Women Empowerment	Other	Other	100000	100000	0	0	MDM
Engineering Services	Mopani Municipal Offices	Infrastructure	Buildings	42000000	42000000	0	0	MDM
Water Services	Water Reticulation in GGM	Infrastructure	Reticulation	10000000	10000000	3000000	0	GGM
Water Services	Sekgosese Ground Water Development Scheme	Infrastructure	Reticulation	8000000	8000000	10000000	18151578	GGM
Water Services	Giyani Water Works	Infrastructure	Reticulation	30000000	30000000	18000000	0	GGM
Water Services	Giyani System N Mapuve	Infrastructure	Water purification	10000000	10000000	0	0	GLM



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Municipal Vote/Capital project	Program/Project description	Asset Class	Asset Sub-Class	Total Project Estimate	2012/13 Medium Term Revenue & Expenditure Framework			Location
					Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15	
R thousand								
Water Services	Sefotse Ditshotshine Ramahlatsi Bulk	Infrastructure	Water purification	10000000	10000000	12000000	20571672	GLM
Water Services	Upgrade of Water Reticulation- GLM	Infrastructure	Reticulation	8000000	8000000	10000000	23652083	MDM
Water Services	Namakgale Sewerage plant	Infrastructure	Sewerage purification	10000000	10000000	7708664	0	GTM
Water Services	Lenyenye Sewerage	Infrastructure	Sewerage purification	12000000	12000000	0	0	GTM
Water Services	Thabina Water Reticulation	Infrastructure	Reticulation	5000000	5000000	0	0	GGM
Water Services	Tours Bulk Water Scheme	Infrastructure	Water purification	8000000	8000000	0	0	GLM
Water Services	Upgrading of Senwamokgope Sewage plant	Infrastructure	Sewerage purification	10000000	10000000	0	0	BPM
Water Services	Upgrading of Phalaborwa Sewage plant	Infrastructure	Sewerage purification	15000000	15000000	11000000	0	GTM
Water Services	Upgrading of Nkowankowa sewage plant	Infrastructure	Sewerage purification	12000000	12000000	0	0	GTM
Water Services	Upgrading of Water Reticulation GTM	Infrastructure	Reticulation	13000000	13000000	12000000	15094405	MLM
Water Services	Hoedspruit Bulk water Supply	Infrastructure	Reticulation	6400000	6400000	10000000	38274986	All Locals
Water Services	Borehole Development	Infrastructure	Reticulation	12000000	12000000	20000000	0	MLM
Water Services	Hoedspruit Sewage plant	Infrastructure	Sewerage purification	6500000	6500000	15000000	22000000	MLM
Water Services	Kampersrus Bulk Water supply	Infrastructure	Water purification	10000000	10000000	13000000	0	MLM
Water Services	Kampersrus Sewage plant	Infrastructure	Sewerage purification	10000000	10000000	14961696	0	GTM
Water Services	Upgrading of Water Reticulation BPM	Infrastructure	Reticulation	5000000	5000000	15000000	46427715	MLM
Water Services	Upgrading of water Reticulation MLM	Infrastructure	Reticulation	5000000	5000000	8000000	27718403	GGM
Water Services	Selwane Water	Infrastructure	Reticulation	10000000	10000000	15000000	0	BPM
Water Services	Upgrading of Thabina WTP	Infrastructure	Water purification	2000000	2000000	0	0	GTM
Water Services	Joppie Mawa Bulk Water Supply	Infrastructure	Reticulation	0	0	20000000	33380723	GTM
Disaster Management Centre	Establishment communication network	Equipment	Furniture and other office equipment	0	0	0	3400000	MDM
Disaster Management Centre	Vehicle Tracking System	Equipment	Other	450000	450000	50000	50000	MDM



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Municipal Vote/Capital project	Program/Project description	Asset Class	Asset Sub-Class	Total Project Estimate	2012/13 Medium Term Revenue & Expenditure Framework			Location
					Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15	
Disaster Management Centre	Weather Monitoring System	Equipment	<i>Other</i>	500000	500000	0	0	MDM
Administration	Electronic Filing System	Office equipment	<i>Furniture and other office equipment</i>	200000	200000	220000	250000	MDM
Water Services	Lephepane Bulk Water Supply	infrastructure	<i>Water purification</i>	0	0	15000000	0	GTM
Information Technology	Computers	<i>Office equipment</i>	<i>Computers - hardware/equipment</i>	500000	500000	550000	605000	MDM
Information Technology	Printers	<i>Office equipment</i>	<i>Computers - hardware/equipment</i>	200000	200000	0	0	MDM
Information Technology	Server Room Refurbishment	Intangible	<i>Computers - software & programming</i>	500000	500000	0	605000	MDM
Information Technology	Servers	Intangible	<i>Computers - software & programming</i>	300000	300000	0	363000	MDM
Information Technology	Office connectivity	<i>Other</i>	<i>Computers - software & programming</i>	500000	500000	50000	605000	MDM
Information Technology	Web Based IT helpdesk	<i>Other Assets</i>	<i>Other</i>	60000	60000	0	0	MDM
Engineering Services	Maruleng Fire station	<i>Other Assets</i>	<i>Other</i>	1500000	1500000	4000000	0	MLM
Community Services	Air Quality Equipment	<i>Equipment</i>	<i>Plant & equipment</i>	1500000	1500000	0	0	MDM
Total Capital expenditure					294360000	235590360	257274565	



9. CONCLUSION

The SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly financial reporting), section 72 (mid-year report) and section 46 (end-of-year annual reports) and is a vital monitoring tool for the Executive Mayor and Council to monitor in-year performance of the municipality within the financial year. This enables the Executive Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that Directors 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 and to serve as early warning for underperformance.

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



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ANNEXURE A – ADDITIONAL INDICATORS

The following additional indicators are contained in the IDP:

KPA	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Financial Viability	Become financially viable	Asset Management	Liquidity ratio (monetary assets / current liabilities) ²	0.2%	0.4%	0.4%	0.4%	0.4%	0.4%	0.5%	0.6%
Financial Viability	Become financially viable	Asset Management	R-value liabilities / R-value assets as % ³	21%	7%	7%	7%	7%	7%	6%	4%
Good Governance and Public Participation	Democratic and accountable organisation	Monitoring and Evaluation	Percentage average organisational performance rating	2.90%	The overall rating will be reported on in the quarterly and annual performance reports	The overall rating will be reported on in the quarterly and annual performance reports	The overall rating will be reported on in the quarterly and annual performance reports	The overall rating will be reported on in the quarterly and annual performance reports	The overall rating will be reported on in the quarterly and annual performance reports	The overall rating will be reported on in the quarterly and annual performance reports	The overall rating will be reported on in the quarterly and annual performance reports
Service Delivery	Improve community well-being	Indigents	Percentage households that are indigent (# indigent households / # households)	36.6%	This indicator is no longer applicable for reporting	This indicator is no longer applicable for reporting	This indicator is no longer applicable for reporting	This indicator is no longer applicable for reporting	This indicator is no longer applicable for reporting	This indicator is no longer applicable for reporting	This indicator is no longer applicable for reporting

² The targets are derived from the MTREF A1 Schedule for 12/13

³ The targets are derived from the MTREF A1 Schedule for 12/13



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KPA	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Spatial Rationale	Plan for the future	Spatial Planning	Percentage growth points in which capital projects are implemented	33.33%	This indicator is no longer applicable, it has been replaced with: Percentage infrastructure investment channelled to the District growth points against allocated resources	This indicator is no longer applicable, it has been replaced with: Percentage infrastructure investment channelled to the District growth points against allocated resources	This indicator is no longer applicable, it has been replaced with: Percentage infrastructure investment channelled to the District growth points against allocated resources	This indicator is no longer applicable, it has been replaced with: Percentage infrastructure investment channelled to the District growth points against allocated resources	This indicator is no longer applicable, it has been replaced with: Percentage infrastructure investment channelled to the District growth points against allocated resources	This indicator is no longer applicable, it has been replaced with: Percentage infrastructure investment channelled to the District growth points against allocated resources	This indicator is no longer applicable, it has been replaced with: Percentage infrastructure investment channelled to the District growth points against allocated resources



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The following additional General Key Performance Indicators in terms of Section 43 of the Municipal Systems Act and Regulation 796 apply as follows:

KPA	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage debt coverage y.t.d. ⁴	95.30%	95.30%	95.30%	95.30%	95.30%	95.30%	95.30%	95.30%
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage Cost coverage y.t.d. ⁵	-1.90%	200%	200%	200%	200%	200%	200%	200%
Financial Viability	Become financially viable	Revenue Management	Percentage outstanding debtors to revenue		No target, to be reported upon only	No target, to be reported upon only	No target, to be reported upon only	No target, to be reported upon only	No target, to be reported upon only	No target, to be reported upon only	No target, to be reported upon only
Transformation and Organisational Development	Development of entrepreneurial and intellectual capability	Human Resource Management	Percentage of a budget (salaries budget) actually spent on implementing its workplace skills plan		0.2%	0.5%	0.75%	1%	1%	1%	1%

⁴ The targets are derived from the MTREF A1 Schedule for 12/13

⁵ The targets are based upon best practice norms



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KPA	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '12	Quarter 2 Oct - Dec '12	Quarter 3 Jan - Mar '13	Quarter 4 Apr - Jun '13	Annual Target 2012-13	Annual Target 2013-14	Annual Target 2014-15
Transformation and Organisational Development	Development of entrepreneurial and intellectual capability	Human Resource Management	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan		No target, to be reported upon only	No target, to be reported upon only	No target, to be reported upon only	No target, to be reported upon only	No target, to be reported upon only	No target, to be reported upon only	No target, to be reported upon only