



**MOPANI DISTRICT MUNICIPALITY
SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN
2013-14**



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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 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



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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.

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

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



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) 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.

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”



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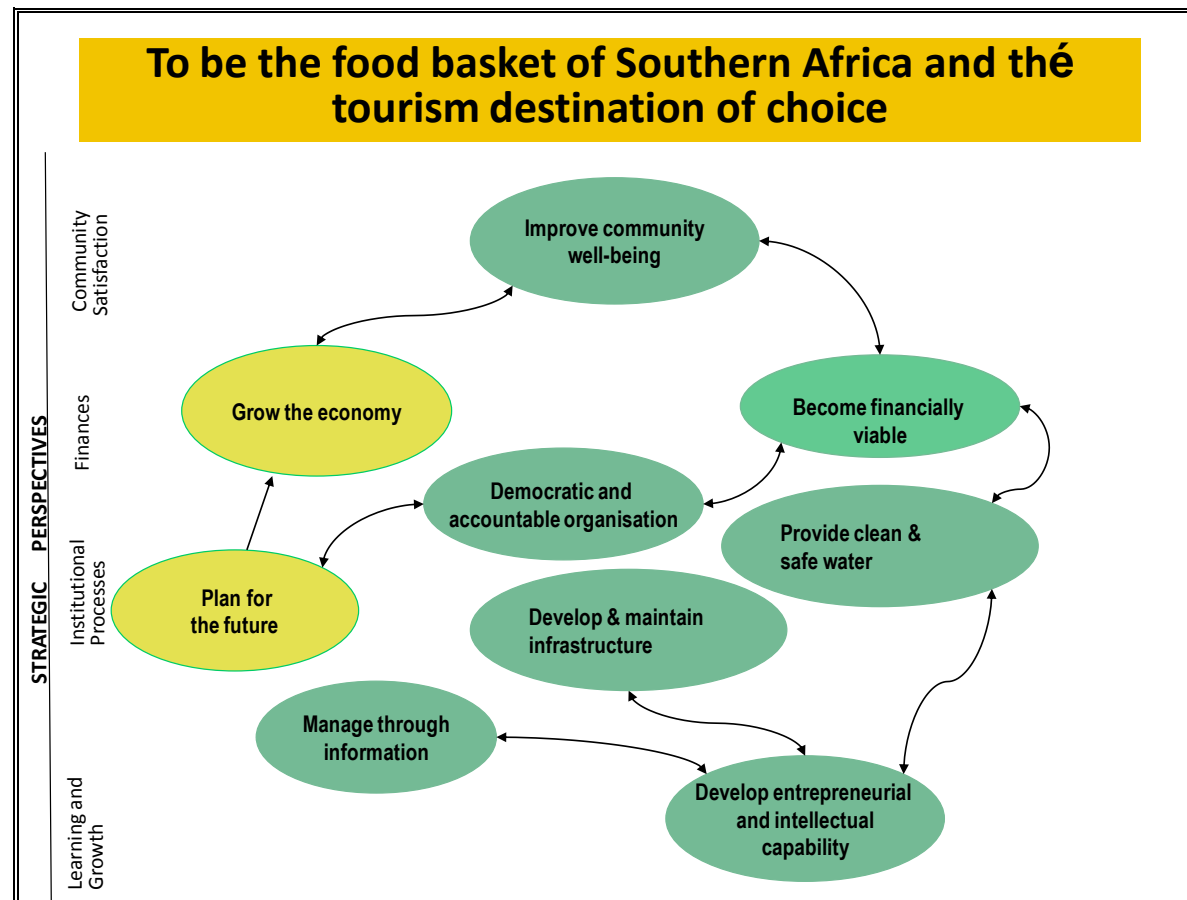
The **Values** of Mopani District Municipality are:

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 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.

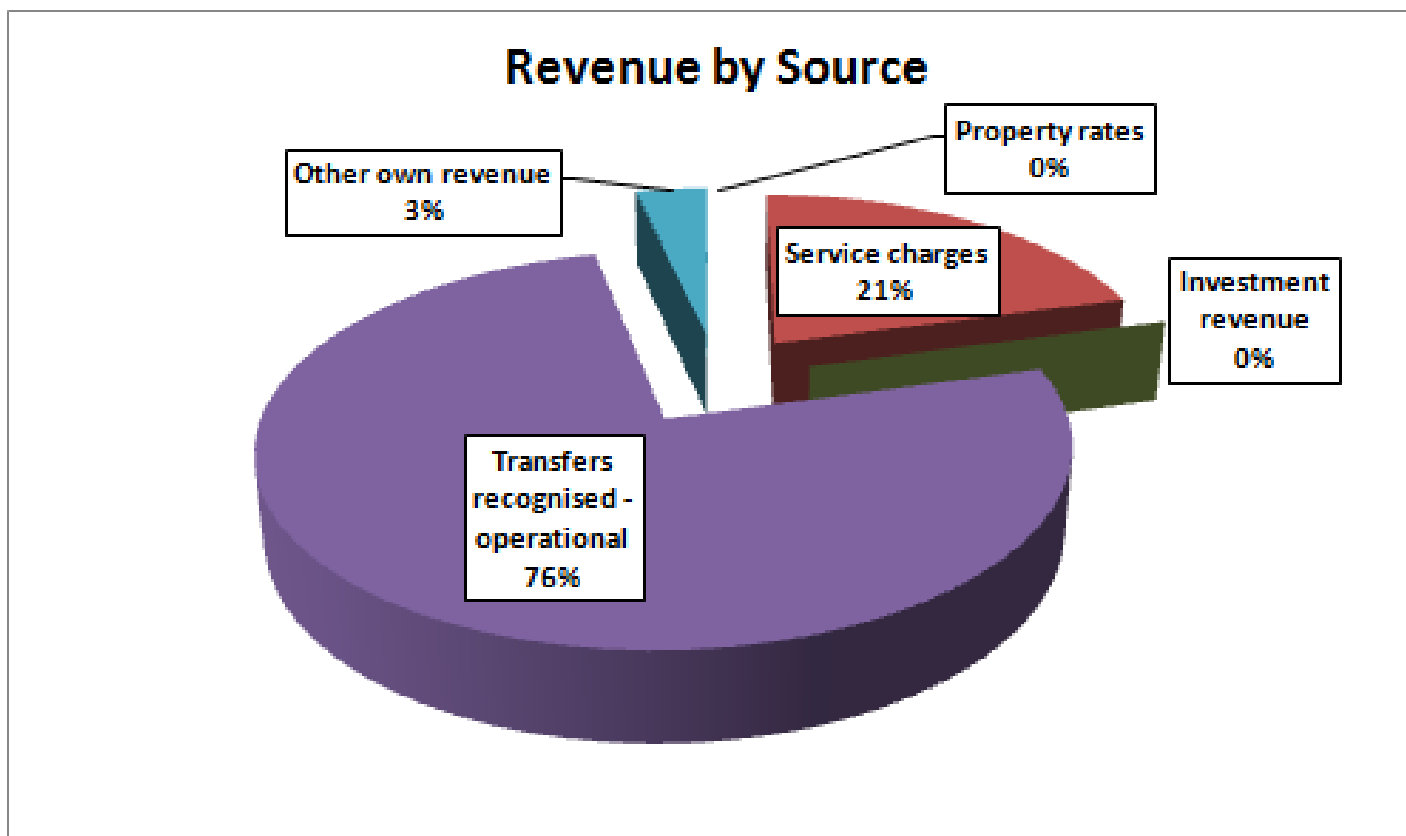
This part of the plan will deal with the following:

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 (76%) of the revenue for 2013-2014 is expected to come from operational transfers, followed by service charges for water (21%):





Mopani District Municipality SDBIP 2013-2014

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

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue By Source															
Property rates	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Property rates - penalties & collection charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	3 683	6 902	4 145	4 145	3 487	32 287	12 144	7 684	17 000	12 000	7 684	11 573	122 734	100 920	107 375
Service charges - sanitation revenue	–	–	876	876	678	4 372	5 024	872	2 564	4 524	980	1 020	21 785	21 832	27 945
Service charges - refuse revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - other	1	2	1	2	7	1	2	2	1	2	4	8	35	37	39
Rental of facilities and equipment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned - external investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned - outstanding debtors	2 234	1 596	1 039	2 842	1 500	1 202	800	2 545	1 459	1 879	1 450	766	19 311	20 547	21 862
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Licences and permits	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Agency services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - operational	205 156	1 000	2 234	2 234	149 681	562	177	–	120 695	–	–	46 309	528 049	600 421	667 165
Other revenue	1 656	687	162	162	143	24	413	656	–	825	–	453	5 180	6 015	6 330
Gains on disposal of PPE	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)	212 731	10 187	8 456	10 261	155 496	38 447	18 561	11 759	141 719	19 230	10 118	60 130	697 094	749 772	830 717

Supporting Table SA 25 Budget - monthly revenue



Mopani District Municipality SDBIP 2013-2014

b. The projected monthly revenue by vote follows:

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue by Vote															
Vote 1 - Executive and Council/Mayor & council	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Executive & Council/Municipal Manager	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance & Admin/Finance	205 156	1 000	2 234	2 234	149 681	562	177	32 263	269 355	127 249	56 400	169 563	1 015 874	1 180 211	1 338 305
Vote 4 - Corporate Services/HR	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 5 - Finance & Admin/Other Admin	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Planning & Development/Economic	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Health/Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Community Services/Other Community	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - Public Services/Fire	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Public Safety/Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Roads Transport/Roads	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Water/Water Distribution	9 850	12 287	4 145	4 145	3 487	12 287	4 648	23 556	9 850	12 000	24 588	17 037	137 880	117 035	124 525
Vote 13 - Electricity/Electricity Distribution	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Corporate Services/Information Technology	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 -	336	1 525	876	876	678	4 372	5 024	872	2 564	4 524	980	3 324	25 950	26 281	32 697
Total Revenue by Vote	215 342	14 812	7 254	7 254	153 846	17 220	9 850	56 691	281 769	143 773	81 968	189 924	1 179 704	1 323 527	1 495 527

Supporting Table SA26 - monthly revenue (municipal vote)



Mopani District Municipality SDBIP 2013-2014

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

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue - Standard															
Governance and administration	205 156	1 000	2 234	2 234	149 681	562	177	32 263	269 355	127 249	56 400	169 563	1 015 874	1 180 211	1 338 305
Executive and council													-	-	-
Budget and treasury office	205 156	1 000	2 234	2 234	149 681	562	177	32 263	269 355	127 249	56 400	169 563	1 015 874	1 180 211	1 338 305
Corporate services													-	-	-
Community and public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and social services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	10 186	13 812	5 020	5 020	4 165	16 658	9 673	24 428	12 414	16 524	25 568	20 361	163 830	143 316	157 222
Electricity													-	-	-
Water	9 850	12 287	4 145	4 145	3 487	12 287	4 648	23 556	9 850	12 000	24 588	17 037	137 880	117 035	124 525
Waste water management	336	1 525	876	876	678	4 372	5 024	872	2 564	4 524	980	3 324	25 950	26 281	32 697
Waste management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Standard	215 342	14 812	7 254	7 254	153 846	17 220	9 850	56 691	281 769	143 773	81 968	189 924	1 179 704	1 323 527	1 495 527

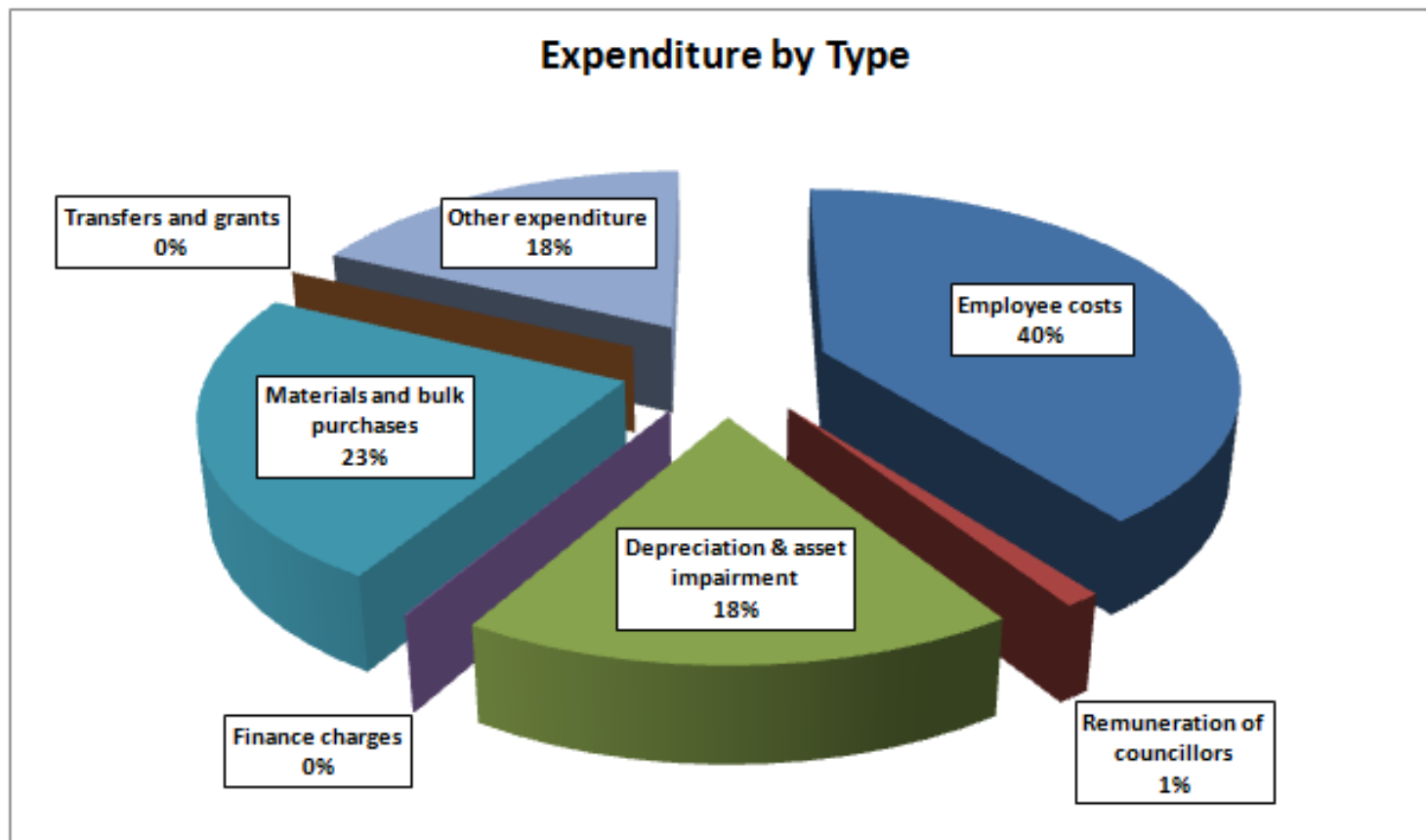
Supporting Table SA27 - monthly revenue (standard classification)



2. EXPENDITURE:

a. Operational expenditure:

Of the Operating Expenditure projected for 2013-2014, employee related costs (40%), fall just outside 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 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Expenditure By Type															
Employee related costs	13 600	13 195	18 290	20 327	18 288	16 520	15 620	15 546	109 856	16 582	24 100	24 213	306 137	326 036	347 228
Remuneration of councillors	651	655	642	651	657	864	619	620	635	625	680	1 785	9 085	9 676	10 160
Debt impairment	2 234	1 596	1 039	2 842	1 500	1 202	800	2 545	1 459	1 879	1 450	985	19 531	19 958	21 235
Depreciation & asset impairment	3 683	6 902	14 145	4 145	33 487	2 287	12 144	7 684	17 000	12 000	7 684	16 350	137 510	144 386	151 605
Finance charges	10		89	30	99	15	78	38	87	35	75	94	650	683	717
Bulk purchases	1 828	12 144	7 684	1 039	2 842	9 157	6 910	1 596	1 039	2 842	12 144	9 855	69 081	73 502	78 206
Other materials	11 030	8 984	476	5 644	8 338	7 806	11 726	3 683	6 902	14 520	19 000	14 121	112 230	141 510	156 378
Contracted services	99	390	366	3 123	89	662	3 183	296	896	850	253	3 259	13 466	11 775	12 645
Transfers and grants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure	12 908	6 813	17 749	9 798	6 110	13 819	6 305	1 014	2 858	7 834	16 139	4 483	105 830	98 483	90 390
Loss on disposal of PPE	–	–	–	–	–	–	–	–	–	–	–	–	–	–	4 713
Total Expenditure	46 043	50 679	60 478	47 599	71 411	52 332	57 385	33 021	140 731	57 167	81 526	75 145	773 519	826 008	873 277

Supporting Table SA25 - monthly expenditure



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

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Expenditure by Vote to be appropriated															
Vote 1 - Executive and Council/Mayor & council	3 071	2 452	1 998	1 630	2 067	2 388	2 193	1 304	1 389	3 075	6 078	5 202	32 847	34 834	29 915
Vote 2 - Executive & Council/Municipal Manager	520	625	1 468	2 596	600	2 634	603	2 419	1 420	1 000	256	5 901	20 042	19 819	17 771
Finance & Admin/Finance	1 191	2 656	4 434	2 120	1 093	756	3 636	800	367	557	4 500	6 906	29 015	28 484	29 908
Vote 4 - Corporate Services/HR	233	1 405	1 247	362	1 258	669	1 405	370	258	259	980	5 382	13 827	13 847	13 371
Vote 5 - Finance & Admin/Other Admin	1 186	3 836	8 527	2 987	44 737	12 070	4 341	11 628	58 790	9 800	25 065	5 152	188 118	184 739	192 508
Vote 6 - Planning & Development/Economic	342	525	544	613	587	1 098	663	665	325	223	1 580	2 931	10 096	14 659	13 817
Vote 7 - Health/Other	255	209	119	177	136	410	162	273	280	120	850	22 754	25 746	25 496	26 741
Vote 8 - Community Services/Other Community	207	270	303	347	324	5 517	301	176	158	173	654	3 262	11 692	12 345	12 879
Vote 9 - Public Services/Fire	371	1 555	1 723	1 665	1 631	1 395	1 582	502	560	650	890	23 742	36 266	37 937	39 834
Vote 10 - Public Safety/Other	398	2 276	2 641	1 536	2 073	2 117	1 727	1 128	1 007	4 530	1 438	3 721	24 591	26 530	33 180
Vote 11 - Roads Transport/Roads	117	125	1 150	253	157	1 724	180	569	2 064	2 500	3 620	960	13 418	16 565	20 993
Vote 12 - Water/Water Distribution	8 472	13 184	26 443	3 747	79 541	4 317	4 741	16 988	122 556	13 381	40 970	2 903	337 242	377 126	406 575
Vote 13 - Electricity/Electricity Distribution	78	62	46	44	78	53	46	62	63	56	54	886	1 528	1 627	1 708
Vote 14 - Corporate Services/Information Technology	557	555	618	591	587	761	619	510	605	590	480	4 824	11 298	9 374	9 975
Vote 15 -	253	878	586	365	1 988	655	588	1 879	3 366	2 437	2 389	2 409	17 793	22 626	24 102
Total Expenditure by Vote	17 252	30 612	51 845	19 035	136 857	36 565	22 786	39 273	193 207	39 350	89 803	96 935	773 519	826 008	873 277

Supporting Table SA 26 - monthly expenditure (municipal vote)



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

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Multi-year expenditure to be appropriated															
Vote1 - Executive & Council / Mayor & Council	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote2 - Executive & Council / Municipal Manager	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote3 - Finance & Admin/ finance	–	–	220	–	–	–	–	–	–	–	–	30	250	50	–
Vote4 - Corporate Services /HR	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote5 - Finance & Admin/ Other Admin	8 472	13 184	26 443	3 747	79 541	4 317	4 741	16 988	12 556	13 381	40 970	61 242	285 582	423 000	456 303
Vote6 - Planning & Development / Economic	–	–	–	–	–	–	500	–	–	–	–	–	500	350	–
Vote7 - Health / Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote8 - Example 8	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote9 - Public Services / Fire	–	–	–	1 900	–	–	–	–	–	–	–	400	2 300	900	6 110
Vote10 - Public Safety / Other	–	–	–	–	–	–	–	880	–	–	–	70	950	350	450
Vote11 - Roads Transport / roads	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote12 - Water /Water Distribution	1 698	9 910	10 560	7 343	292	9 380	4 235	5 136	5 275	5 982	4 471	16 407	80 689	86 915	83 167
Vote13 - Electricity / Electricity Distribution	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Corporate Services/Information Technology	–	235	–	–	–	452	–	–	–	–	–	255	942	1 252	1 070
Vote15 - Example 15	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	10 169	23 329	37 224	12 990	79 834	14 149	9 476	23 004	17 831	19 363	45 441	78 405	371 213	512 817	547 100
Single-year expenditure to be appropriated															
Vote1 - Executive & Council / Mayor & Council	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote2 - Executive & Council / Municipal Manager	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote3 - Finance & Admin/ finance	–	–	–	–	289	–	–	–	1 500	–	–	961	2 750	–	12 000
Vote4 - Corporate Services /HR	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote5 - Finance & Admin/ Other Admin	4 235	12 584	–	15 337	47 609	2 763	2 013	–	72 257	–	–	203	157 000	–	–
Vote6 - Planning & Development / Economic	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote7 - Health / Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote8 - Example 8	–	–	–	–	–	–	–	–	–	1 500	–	500	2 000	–	–
Vote9 - Public Services / Fire	–	–	9 530	–	–	–	–	–	–	–	–	–	9 530	–	–
Vote10 - Public Safety / Other	–	–	–	–	–	256	–	–	–	–	–	244	500	–	–
Vote11 - Roads Transport / roads	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote12 - Water /Water Distribution	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote13 - Electricity / Electricity Distribution	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Corporate Services/Information Technology	–	–	–	–	–	–	–	–	124	40	–	536	700	605	–
Vote15 - Example 15	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	4 235	12 584	9 530	15 337	47 898	3 019	2 013	–	73 881	1 540	–	2 443	172 480	605	12 000
Total Capital Expenditure	14 404	35 913	46 754	28 327	127 732	17 168	11 489	23 004	91 712	20 903	45 441	80 848	543 693	513 422	559 100

Supporting Table SA 28 - monthly capital expenditure (municipal vote)



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

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Capital Expenditure - Standard															
Governance and administration	–	235	220	–	289	452	–	–	1 624	40	–	1 782	4 642	1 907	13 070
Executive and council	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Budget and treasury office	–	–	220	–	289	–	–	–	1 500	–	–	991	3 000	50	12 000
Corporate services	–	235	–	–	–	452	–	–	124	40	–	791	1 642	1 857	1 070
Community and public safety	–	–	9 530	1 900	–	256	–	880	–	1 500	–	1 214	15 280	1 250	6 560
Community and social services	–	–	–	–	–	–	–	–	–	1 500	–	500	2 000	–	–
Sport and recreation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety	–	–	9 530	1 900	–	256	–	880	–	–	–	714	13 280	1 250	6 560
Housing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services	–	–	–	–	–	–	500	–	–	–	–	–	500	350	–
Planning and development	–	–	–	–	–	–	500	–	–	–	–	–	500	350	–
Road transport	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Environmental protection	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services	1 698	9 910	10 560	7 343	292	9 380	4 235	5 136	5 275	5 982	4 471	16 407	80 689	86 915	83 167
Electricity	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Water	1 698	9 910	10 560	7 343	292	9 380	4 235	5 136	5 275	5 982	4 471	16 407	80 689	86 915	83 167
Waste water management	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other	12 706	25 768	26 443	19 084	127 150	7 080	6 754	16 988	84 813	13 381	40 970	61 445	442 582	423 000	456 303
Total Capital Expenditure - Standard	14 404	35 913	46 754	28 327	127 732	17 168	11 489	23 004	91 712	20 903	45 441	80 848	543 693	513 422	559 100

Supporting Table SA 29 - monthly capital expenditure (standard classification)



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

MONTHLY CASH FLOWS	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Cash Receipts By Source													1		
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	3 683	6 902	4 145	4 145	3 487	32 287	12 144	7 684	17 000	12 000	7 684	11 573	122 734	100 920	107 375
Service charges - sanitation revenue	-	-	876	876	678	4 372	5 024	872	2 564	4 524	980	1 020	21 785	21 832	27 945
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - other	1	2	1	2	7	1	2	2	1	2	4	8	35	37	39
Rental of facilities and equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - external investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors	2 234	1 596	1 039	2 842	1 500	1 202	800	2 545	1 459	1 879	1 450	766	19 311	20 547	21 862
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer receipts - operational	205 156	1 000	2 234	2 234	149 681	562	177	-	120 695	-	-	46 309	528 049	600 421	667 165
Other revenue	1 656	687	162	162	143	24	413	656	-	825	-	488	5 215	6 015	6 330
Cash Receipts by Source	212 731	10 187	8 456	10 261	155 496	38 447	18 561	11 759	141 719	19 230	10 118	60 165	697 129	749 772	830 717
Other Cash Flows by Source															
Transfer receipts - capital	86 142	-	-	-	134 500	-	-	-	178 660	-	-	83 308	482 610	573 755	664 810
Contributions recognised - capital & Contributed assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



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MONTHLY CASH FLOWS	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (Increase) in non-current debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	298 873	10 187	8 456	10 261	289 996	38 447	18 561	11 759	320 379	19 230	10 118	143 473	1 179 739	1 323 527	1 495 527
Cash Payments by Type															
Employee related costs	13 600	13 195	18 290	20 327	18 288	16 520	15 620	15 546	19 856	16 582	24 100	114 213	306 137	326 036	347 228
Remuneration of councillors	651	655	642	651	657	864	619	620	635	625	680	1 785	9 085	9 676	10 160
Finance charges	10		89	30	99	15	78	38	87	35	75	94	650	683	717
Bulk purchases - Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Water & Sewer	1 828	12 144	7 684	1 039	2 842	9 157	6 910	1 596	1 039	2 842	12 144	9 855	69 081	73 502	78 206
Other materials	11 030	8 984	476	5 644	8 338	7 806	11 726	3 683	6 902	14 520	19 000	14 121	112 230	141 510	156 378
Contracted services	99	390	366	3 123	89	662	3 183	296	896	850	253	3 259	13 466	11 775	12 645
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	32 908	26 813	17 749	9 798	26 110	23 819	6 305	1 014	42 858	37 834	21 139	16 524	262 871	262 826	263 231
Cash Payments by Type	60 126	62 181	45 295	40 612	56 424	58 843	44 441	22 793	72 272	73 289	77 392	159 851	773 519	826 008	868 564
Other Cash Flows/Payments by Type															
Capital assets	13 465	15 867	4 537	46 541	120 830	12 400	8 567	35 657	69 889	3 657	78 541	72 661	482 610	573 755	664 810
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	73 591	78 048	49 832	87 153	177 253	71 243	53 009	58 449	142 161	76 945	155 934	232 511	1 256 129	1 399 763	1 533 374
NET INCREASE/(DECREASE) IN CASH HELD	225 282	(67 861)	(41 376)	(76 892)	112 743	(32 796)	(34 448)	(46 691)	178 218	(57 716)	(145 816)	(89 039)	(76 390)	(76 236)	(37 847)
Cash/cash equivalents at the month/year begin:		225 282	157 421	116 045	39 153	151 896	119 100	84 652	37 962	216 180	158 464	12 648	-	(76 390)	(152 626)
Cash/cash equivalents at the month/year end:	225 282	157 421	116 045	39 153	151 896	119 100	84 652	37 962	216 180	158 464	12 648	(76 390)	(76 390)	(152 626)	(190 474)

Supporting Table SA30 - monthly cash flow

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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 '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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%
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



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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%
Good Governance and Public Participation	Democratic and accountable organisation	Monitoring and Evaluation	Timeous submission of annual Performance report to the Auditor General	100%	100%	Not applicable this quarter	100% year to date	100% year to date	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%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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 catalytically projects as identified in the LED strategy	0	Not applicable this quarter	1	2 year to date	2 year to date	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%
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% year to date	86% year to date	88% year to date	88% year to date	88%	92%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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%	76% year to date	76%	80%	85%
Service Delivery	Improve Community well-being	Disaster Management	Disaster Management Framework reviewed and approved by Management	100%	100%	100% year to date	100% year to date	100% year to date	100%	100%	100%
Service Delivery	Improve Community well-being	Disaster Management	Disaster Management Plan reviewed and approved by Management	100%	100%	100% year to date	100% year to date	100% year to date	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%	98% year to date	98% year to date	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%	95%	95%	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%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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%
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%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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%

* 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 '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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%
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%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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%	100% year to date	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%	100% year to date	100%	100%	100%
Financial Viability	Become financially viable	Budget and Expenditure Management	Percentage debt coverage y.t.d. ^{2*}	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. ^{3*}	-1.90%	200%	200%	200%	200%	200%	200%	200%
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	100% year to date	100% year to date	100%	100%	100%

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

³ The targets are based upon best practice norms



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Financial Viability	Become financially viable	Financial Reporting	Development and implementation of the MFMA management calendar	100%	100%	100%	100%	100%	100%	100%	100%
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%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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%
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	Asset Management	Liquidity ratio (monetary assets / current liabilities) ^{4**}	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 % ^{5**}	21%	7%	7%	7%	7%	7%	6%	4%
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

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

⁵ The targets are derived from the MTREF A1 Schedule for 12/13



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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
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



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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%	10% year to date	10% year to date	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%
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



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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%
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)	100% year to date	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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%
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	3 year to date	3 year to date	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%	2.5% year to date	2.5%	0%	0%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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 '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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 '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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%	10% year to date	10% year to date	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%
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%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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%
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	100% year to date	100% year to date	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 '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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%
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	1 year to date	1 year to date	1	1	1



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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%
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



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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%
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	1 year to date	1 year to date	1	1	1



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Service Delivery	Improve Community well-being	Environmental Management	Number of Baseline Air quality assessment conducted	1	2	5	5	5	5	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	1 year to date	1 year to date	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	1 year to date	1 year to date	1	1	1
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



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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	1 year to date	1 year to date	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
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



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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	1 year to date	1 year to date	1	1	1
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%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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)	100% year to date	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%	100% year to date	100%	100%	100%
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	3 year to date	3 year to date	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



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Percentage vacancy rate within Directorate		10%	5%	2.5%	2.5% year to date	2.5%	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 '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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 '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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%	10% year to date	10% year to date	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 '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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	100% year to date	100% year to date	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 '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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	3500 year to date	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	159 year to date	159 year to date	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%
Service Delivery	Develop and maintain	Roads Infrastructure	Number km's of gravel roads	0.80	3	6	9	11.5	11.5	12	14



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
	infrastructure	and Transport Development	upgraded to tar								
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	1 year to date	1 year to date	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	17143	17143	7000	7500
Service Delivery	Develop and maintain infrastructure	Sanitation Infrastructure and Services	Percentage household with access to basic sanitation	75	84%	86%	88%	88% year to date	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%	76% year to date	76%	80%	85%
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%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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)	100% year to date	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%	100% year to date	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%
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	3 year to date	3 year to date	3	3	3



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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%	2.5% year to date	2.5%	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 '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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 '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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%	10% year to date	10% year to date	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 '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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	100% year to date	100% year to date	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 '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Service Delivery	Develop and maintain infrastructure	Water Infrastructure and Services	Percentage household with access to basic water	75%	75%	75.5%	76%	76% year to date	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	1 year to date	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	1 year to date	1 year to date	1	1	1



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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)	100% year to date	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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%	100% year to date	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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	3 year to date	3 year to date	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%	2.5% year to date	2.5%	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%	10% year to date	10% year to date	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	1 year to date	1 year to date	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	1 year to date	1 year to date	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%
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	100% year to date	100% year to date	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
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	1 year to date	1 year to date	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%	100% year to date	100% year to date	100%	100%	100%
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



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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 Governance Framework developed and approved by Management	0	Not applicable this quarter	1	1 year to date	1 year to date	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	1 year to date	1 year to date	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	1 year to date	1 year to date	1	1	1
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	1 year to date	1 year to date	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%



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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	Contributions to the IDP review process	100%	50% (Analysis and strategies related to Directorate)	75% (Projects)	100% (Integration - summary of integrated plans)	100% year to date	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%
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%



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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	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%
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%



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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 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
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	3 year to date	3 year to date	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



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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 vacancy rate within Directorate		10%	5%	2.5%	2.5% year to date	2.5%	0%	0%



7.7. PLANNING AND DEVELOPMENT – VOTES 030, 035

Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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 '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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%	10% year to date	10% year to date	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 '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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%
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	100% year to date	100% year to date	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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
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



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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 Moshpatsela 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	3 year to date	3 year to date	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%	100% year to date	100% year to date	100%	100%	100%
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



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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%	100% year to date	100% year to date	100%	100%	100%
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)	100% year to date	100%	100%	100%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Spatial Rationale	Plan for the future	Spatial Planning	Percentage progress on the review of the SDF	0%	50%	100%	100% year to date	100% year to date	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	6 year to date	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%
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%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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%	100% year to date	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%
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	3 year to date	3 year to date	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



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Percentage vacancy rate within Directorate	23%	10%	5%	2.5%	2.5% year to date	2.5%	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 '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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
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%	10% year to date	10% year to date	10%	0%	0%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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	100% year to date	100% year to date	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%
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 '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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%
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%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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.)	4	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
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%



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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)	100% year to date	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%	100% year to date	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%
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	3 year to date	3 year to date	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



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Key Performance Area	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Transformation and Organisational Development	Develop entrepreneurial and intellectual capability	Human Resource Management	Percentage vacancy rate within Directorate		10%	5%	2.5%	2.5% year to date	2.5%	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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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	Program/Project description	Asset Sub-Class	GPS co-ordinates	Prior year outcomes		2013/14 Medium Term Revenue & Expenditure Framework			Project information	
R thousand		3	5	Audited Outcome 2011/12	Current Year 2012/13 Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Ward location	New or renewal
Budget and Treasury	Furniture	Computers - hardware/equipment	Computers - hardware/equipment	92	2 000	2 000	–	–	MDM	New
Budget and Treasury	Vehicles	General vehicles	Computers - hardware/equipment		10 000	1 000	50	12 000	MDM	New
Fire	Specialised Vehicles	Specialised vehicles - Fire	Computers - hardware/equipment		8 307	9 000	–	–	MDM	New
Fire	Furniture	Furniture and other office equipment	General vehicles		–	–	–	–	MDM	New
Fire	Fire and rescue equipment	Plant & equipment	Other	2	2 000	1 500		5 200	GGM	New
Fire	Fire and rescue boat	Plant & equipment	Specialised vehicles - Fire		250	–	–	–	MLM	New
Fire	Gym Equipment	Other	Furniture and other office equipment		50	30	–	–	GLM	New
Fire	Erection of Car pots	other	Plant & equipment		–	500	–	–	GGM	New
Fire	Fire protection Ass(Wildfire Units)	Fire, safety & emergency	Plant & equipment		–	800	900	910	GGM	New
LED	Moshupatsela Programme	Other	Other		1 500	–	–	–	GLM	New
LED	Moshupatsela Refurbishment	Other	other		–	500	350		GLM	New
LED	Women Empowerment	Other	Other		100				MDM	New
Engineering Services	Mopani Municipal Offices	Buildings	Other	4 550	9 550	74 000	–		GTM	New
Water Services	Water Reticulation in GGM	Reticulation	Other		12 500	15 000	–	38 000	GTM	New
Water Services	Modjadji Sewer Reticulation	Sewerage purification	Other		187	–	–	–	GGM	New
Water Services	Mametja Sekororo RWS	Reticulation	Buildings		31 789	45 689	44 915	83 167	MLM	New
Water Services	Sekgosese Ground Water Development Scheme	Reticulation	Reticulation		14 300	5 000	20 000	30 000	GLM	New



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Municipal Vote/Capital project	Program/Project description	Asset Sub-Class	GPS co-ordinates	Prior year outcomes		2013/14 Medium Term Revenue & Expenditure Framework			Project information	
R thousand		3	5	Audited Outcome 2011/12	Current Year 2012/13 Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Ward location	New or renewal
Water Services	Giyani Water Works	Reticulation	Sewerage purification		30 000	46 000	–	–	BPM	New
Water Services	Giyani System N Mapuve	Water purification	Reticulation		12 300	–	–	–	GTM	New
Water Services	Sefotse Ditshotshine Ramahlatsi Bulk	Water purification	Reticulation		7 000	25 000	18 000	22 000	GTM	New
Water Services	Upgrade of Water Reticulation-GLM	Reticulation	Reticulation		13 600	5 000	23 000	22 000	MLM	New
Water Services	Namakgale Sewerage plant	Sewerage purification	Water purification		10 800	–	–	–	All Locals	New
Water Services	Lenyenye Sewerage	Sewerage purification	Water purification		9 900	–	–	–	MLM	New
Water Services	Thabina Water Reticulation	Reticulation	Reticulation		7 500	5 582	–	45 303	MLM	New
Water Services	Rising main from Nkambako to Babanana	Water purification	Sewerage purification		11 698	–	–	–	MLM	New
Water Services	Tours Bulk Water Scheme	Water purification	Sewerage purification		8 000	–	–	–	GTM	New
Water Services	Upgrading of Senwamokgope Sewage plant	Sewerage purification	Reticulation		5 585	11 000	–	–	MLM	New
Water Services	Upgrading of Phalaborwa Sewage plant	Sewerage purification	Sewerage purification		8 600	11 000	–	–	GGM	New
Water Services	Upgrading of Nkowankowa sewage plant	Sewerage purification	Water purification		8 900	–	–	–	BPM	New
Water Services	Upgrading of Water Reticulation GTM	Reticulation	Sewerage purification		7 800	12 000	20 000	19 000	GTM	New
Water Services	Hoedspruit Bulk water Supply	Reticulation	Sewerage purification		5 000	20 000	39 000	–	GTM	
Water Services	Borehole Development	Reticulation	Sewerage purification		32 493	–	–	–	MDM	New
Water Services	Hoedspruit Sewage plant	Sewerage purification	Reticulation		4 500	15 000	22 000		MDM	New
Water Services	Kampersrus Bulk Water supply	Water purification	Reticulation		5 600	15 000	–	–	MDM	New
Water Services	Kampersrus Sewage plant	Sewerage purification	Reticulation		6 000	20 000	–	35 000	GGM	New
Water Services	Upgrading of Water Reticulation BPM	Reticulation	Sewerage purification		5 000	17 000	47 000	15 000	MDM	New
Water Services	Upgrading of water Reticulation MLM	Reticulation	Water purification		10 200	20 000	28 000	24 000	MDM	New
Water Services	Selwane Water	Reticulation	Sewerage purification		5 500	25 000	12 000	35 000	GGM	New
Water Services	Upgrading of Thabina WTP	Water purification	Reticulation		1 200	–	10 000	35 000	GTM	New



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Municipal Vote/Capital project	Program/Project description	Asset Sub-Class	GPS co-ordinates	Prior year outcomes		2013/14 Medium Term Revenue & Expenditure Framework			Project information	
R thousand		3	5	Audited Outcome 2011/12	Current Year 2012/13 Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Ward location	New or renewal
Water Services	Joppie Mawa Bulk Water Supply	Reticulation	Reticulation		3 400	28 000	35 000		GTM	New
Disaster Management Centre	Establishment communication network	Furniture and other office equipment	Reticulation		1 000	500	300	400	MDM	New
Disaster Management Centre	Vehicle Tracking System	Other	Water purification		200	450	50	50	MDM	New
Disaster Management Centre	Weather Monitoring System	Other	Reticulation		568	500	–	–	MDM	New
Disaster Management Centre	Vehicles	General vehicles	Furniture and other office equipment		693	–	–	–	MDM	New
Administration	Electronic Filling System	Furniture and other office equipment	Other		1 027	–	–	–	MDM	New
Water Services	Nandoni to Nsami pipeline	Reticulation	Other		17 000	35 000	42 000	–	MDM	New
Water Services	Upgrading of Thapane Water Scheme	Water purification	General vehicles		–	–	–	–	MDM	New
Water Services	Lephepane Bulk Water Supply	Water purification	Furniture and other office equipment		–	11 000	40 000	–	All Locals	New
Water Services	Accelerated Service Delivery project	Water purification	Furniture and other office equipment		3 804	–	–	–	MDM	New
Water Services	Mopani Rural Household sanitation	Sewerage purification	Sewerage purification		–	60 000	80 000	120 000	MDM	
Water Services	Mamakata Water Supply	Water purification	Water purification		–	2 000	29 000	16 000	MDM	
Information Technology	Computers	Computers - hardware/equipment	Reticulation	271	500	500	550	605	MDM	New
Information Technology	Printers	Computers - hardware/equipment	Water purification	85	200	200	–	–	MDM	New
Information Technology	Server Room Refurbishment	Computers - software & programming	Water purification		500	–	605	–	MDM	New
Information Technology	Servers	Computers - software & programming	Computers - hardware/equipment		300	300	–	363	MDM	New
Information Technology	Risk management Software	Computers - software & programming	Computers - hardware/equipment		–	500	–	–	MDM	New
Information Technology	Teammate software	Computers - software & programming	Computers - hardware/equipment		–	92	97	102	MDM	



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Municipal Vote/Capital project	Program/Project description	Asset Sub-Class	GPS co-ordinates	Prior year outcomes		2013/14 Medium Term Revenue & Expenditure Framework			Project information	
R thousand		3	5	Audited Outcome 2011/12	Current Year 2012/13 Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Ward location	New or renewal
Information Technology	Office connectivity	<i>Computers - software & programming</i>	<i>Computers - software & programming</i>		500	50	605		MDM	New
Information Technology	Web Based IT helpdesk	<i>Other</i>	<i>Computers - software & programming</i>		60	–	–	–	MDM	New
Community Services	Air Quality Equipment	<i>Plant & equipment</i>	<i>Plant & equipment</i>		–	2 000	–	–	MDM	New
Planning and Development	Erf 2379 Lenyenye A	<i>Other Land</i>	<i>Other</i>		800	–	–	–	All Locals	
Planning and Development	Land Acquisition-Hoedspruit	<i>Other Land</i>	<i>Other</i>		2 600	–	–	–	All Locals	
Water Services	projects fir water			61 016						
Parent Capital expenditure					342 860	543 693	513 422	559 100		
Entity Capital expenditure				–	–	–	–	–		
Total Capital expenditure				66 015	342 860	543 693	513 422	559 100		

Supporting Table SA36 – Detail Capital Budget



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.



Mopani District Municipality SDBIP 2013-2014

ANNEXURE A – ADDITIONAL INDICATORS

The following additional indicators are contained in the IDP:

KPA	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
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
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	This indicator is no longer applicable, it has been replaced with: Percentage infrastructure investment channelled to the District growth points	This indicator is no longer applicable, it has been replaced with: Percentage infrastructure investment channelled to the District growth points	This indicator is no longer applicable, it has been replaced with: Percentage infrastructure investment channelled to the District growth points	This indicator is no longer applicable, it has been replaced with: Percentage infrastructure investment channelled to the District growth points	This indicator is no longer applicable, it has been replaced with: Percentage infrastructure investment channelled to the District growth points	This indicator is no longer applicable, it has been replaced with: Percentage infrastructure investment channelled to the District growth points



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KPA	Strategic Objective	Programme	Indicators	Baseline	Quarter 1 Jul - Sept '13	Quarter 2 Oct - Dec '13	Quarter 3 Jan - Mar '14	Quarter 4 Apr - Jun '14	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
					against allocated resources	against allocated resources	against allocated resources	against allocated resources	against allocated resources	against allocated resources	against allocated resources

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	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	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