

CAPRICORN DISTRICT MUNICIPALITY



2013/14 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Vision: “Capricorn District, the Home of excellence and opportunities for a better life”

Mission: to provide quality services, in a cost effective and efficient manner, through competent people, partnerships, information, knowledge management creating sustainability of economic development in the interest of all stakeholders.

VALUES

I - RESPECT

I	Integrity
R	Responsibility
E	Excellence
S	Service
P	Partnership
E	Empowerment
C	Communication/Commitment
T	Trust

1. INTRODUCTION AND BACKGROUND

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA) section 69 (3) (b). Circular 13 of the National Treasury stipulates that, “the SDBIP gives effect to the Integrated Development Plan (IDP) and the budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other, as required by the MFMA.”

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the municipality, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and are implemented by the administration over the next 12 months.

The Municipal Finance Management Act (MFMA) no 56 of 2003, defines the Service Delivery Budget Implementation Plan as a detailed plan approved by the Mayor of the municipality for implementing the municipality’s delivery of municipal services and its annual budget and must include the following:

(a) Projections of 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

2. PURPOSE

The document presents the 2013/2014 Service Delivery and Budget Implementation Plan of the municipality drafted in compliance with the requirements of the MFMA. The performance targets set in this document lay basis for the performance contracts of all Departmental Heads and Middle Managers. It enables the Municipal Manager to monitor the performance of Executive Managers; and the community to monitor the performance of the municipality

3. LEGAL REQUIREMENTS CONSIDERED WITH THE DEVELOPMENT/DESIGN OF THE SDBIP

Section 53 1(c) (ii) of the MFMA states that the Mayor must ensure that the municipality’s SDBIP is approved within 28 days after approval of the budget. Section 69(3) of the MFMA states that the Accounting Officer must no later than 14 Days after the approval of the Budget submit the draft SDBIP and Performance Agreements for the Municipal Manager and all Senior Managers to the Mayor. Sec 53 3(b) also states that the SDBIP’s must be made public no later than 14 days after its approval by Council and that the

Performance agreements of the Municipal Manager, Senior Managers and any other categories of officials as may be prescribed, should be made public no later than 14 days after the approval of the SDBIP.

4. REPORTING ON SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Municipality to monitor the implementation of service delivery programs and initiatives across the District.

4.1. QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

4.2. MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

4.3. ANNUAL REPORTING

Section 46 (1) of Municipal Systems Act stipulates that a municipality must prepare for each financial year a performance report reflecting

- (a) the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
- (b) the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
- (c) measures that were or are to be taken to improve performance.

Sec 46 (2) further states that an annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the MFMA.

DEPARTMENT: FINANCE

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 1 & 7:					<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability 						
Strategic Objective					<ul style="list-style-type: none"> • To prepare a credible and realistic budget in line with MFMA timelines. • To prepare and submit credible financial information to stakeholders on a monthly basis. • To ensure financial viability and sustainability. • To collect 100 Percent of revenue billed. 						
Project No	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2013/14 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2013/14 Annual Budget	Means Of Verification
BUDGET AND TREASURY											
01	Budget Compliance	Budget Compliance	Number of credible budget prepared, tabled to and adopted by council as per the prescribed budget process timelines in the Municipal Finance Management Act (MFMA)	1 approved 2013/14 credible budget to be tabled and adopted as per Municipal Finance Management Act (MFMA) timelines	1 approved 2014/15 credible budget to be tabled and adopted as per Municipal Finance Management Act (MFMA)timelines	N/A	N/A	Approval of 2013/14 adjustment budget and the draft 2014/15 budget	1 approved 2014/15 credible budget to be tabled and adopted as per Municipal Finance Management Act (MFMA) timelines	Nil	One 2014/15 budget approved by council
			Number of accurate budget reports submitted to executive management and mayoral committees monthly (Sec 71)	12 accurate budget reports submitted to executive management and mayoral committees monthly (Sec 71)	12 accurate budget reports submitted to executive management and mayoral committees monthly (Sec 71)	3 accurate budget reports prepared and submitted by the 10 th working day of each month	3 accurate budget reports prepared and submitted by the 10 th working day of each month	3 accurate budget reports prepared and submitted by the 10 th working day of each month	3 accurate budget reports prepared and submitted by the 10 th working day of each month	Nil	12 budget reports submitted
02	Financial reporting	Financial reporting	Number of monthly	4 of quarterly financial	12 financial statements	3 financial statements	3 financial statements	3 financial statements	3 financial statements	Nil	12 budget reports

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Strategic Objective					<ul style="list-style-type: none"> • To prepare a credible and realistic budget in line with MFMA timelines. • To prepare and submit credible financial information to stakeholders on a monthly basis. • To ensure financial viability and sustainability. • To collect 100 Percent of revenue billed. 						
Project No	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2013/14 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2013/14 Annual Budget	Means Of Verification
			financial statements submitted to stakeholders within 10 working days after the end of the month	statements submitted to stakeholders within 10 working days after the end of the month	submitted to stakeholders within 10 working days after the end of the month	submitted to stakeholders within 10 working days after the end of the month	submitted to stakeholders within 10 working days after the end of the month	submitted to stakeholders within 10 working days after the end of the month	submitted to stakeholders within 10 working days after the end of the month		submitted
			Unqualified audit opinion	Qualified audit opinion for 2011/12	Unqualified audit opinion for 2012/13	2 nd Quarter target	Unqualified audit opinion for 2012/13	N/A	N/A	Nil	Auditors General Report
			Number of annual financial statements and performance report to the Auditor General by 31 st August	1 annual financial statement submitted on the 31 August 2012	1 annual financial statement to be submitted on the 31 August 2013	1 annual financial statement to be submitted on the 31 August 2013	N/A	N/A	N/A	Nil	1 annual financial statement submitted on the 31 August 2013
			Number of interim financial statements submitted to Treasury by the 31 st January	1 interim financial statement submitted to Treasury by the 31 st January 2013	1 interim financial statement submitted to Treasury by the 31 st January 2013	N/A	N/A	1 interim financial statement submitted to Treasury by the 31 st January 2013	N/A	Nil	1 interim financial statement submitted to Treasury by the 31 st January 2013
03	Treasury management	Treasury management	Number of monthly cash flow projections, bank and petty cash reconciliation	12 monthly cash flow projections, bank and petty cash reconciliation prepared	12 cash flow projections, bank and petty cash reconciliation prepared	3 cash flow projections, bank and petty cash reconciliation prepared	3 cash flow projections, bank and petty cash reconciliation prepared	3 cash flow projections, bank and petty cash reconciliation prepared	3 cash flow projections, bank and petty cash reconciliation prepared	Nil	Reviewed and signed cash flow projections, bank and petty cash

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Strategic Objective					<ul style="list-style-type: none"> • To prepare a credible and realistic budget in line with MFMA timelines. • To prepare and submit credible financial information to stakeholders on a monthly basis. • To ensure financial viability and sustainability. • To collect 100 Percent of revenue billed. 							
Project No	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2013/14 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2013/14 Annual Budget	Means Of Verification	
			prepared								reconciliation prepared	
REVENUE MANAGEMENT												
04	Revenue management	Revenue management	Number of water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	12 water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	12 water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	3 water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	3 water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	3 water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	3 water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	2 000 000.00	Reviewed and signed water billing, VAT, investment income, debtors and sundry reconciliations	
EXPENDITURE												
05	Payables	Payables	Percentage creditors reconciled and paid within 30 days	90 Percent creditors reconciled and paid within 30 days	80 Percent creditors reconciled and paid within 30 days	80 Percent creditors reconciled and paid within 30 days	80 Percent creditors reconciled and paid within 30 days	80 Percent creditors reconciled and paid within 30 days	80 Percent creditors reconciled and paid within 30 days	80 Percent creditors reconciled and paid within 30 days	Nil	Creditors paid register
			Number of petty cash reconciliations performed	12 petty cash reconciliations performed	12 petty cash reconciliations performed	3 petty cash reconciliations performed	3 petty cash reconciliations performed	3 petty cash reconciliations performed	3 petty cash reconciliations performed	3 petty cash reconciliations performed	3 petty cash reconciliations performed	Nil
06		Employee benefits	Number of payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	Nil	Review and sign-off of payroll runs and reconciliations

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Project No	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2013/14 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2013/14 Annual Budget	Means Of Verification	
			Number of employee cost benefit evaluation performed	1 Employee cost benefit evaluation performed for 2011/12	1 Employee cost benefit evaluation performed for 2012/13	1 Employee cost benefit evaluation performed for 2012/13	N/A	N/A	N/A	Nil	Employee cost benefit evaluation report	
SUPPLY CHAIN MANAGEMENT												
07	Demand management	Demand management	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan implemented	1 municipal procurement plan implemented	1 municipal procurement plan implemented	Nil	Review and sign-off of procurement plan	
			Number of municipal database for Service Providers updated	1 municipal database for Service Providers updated	1 municipal database for Service Providers updated	1 municipal database for Service Providers updated	1 municipal database for Service Providers updated	1 municipal database for Service Providers updated	1 municipal database for Service Providers updated	Nil	All application forms process on database	
			Percentage of Supply Chain Management (SCM) requirements that are linked to the budget	New indicator	100 Percent of Supply Chain Management (SCM) requirements are linked to the budget	100 Percent of Supply Chain Management (SCM) requirements are linked to the budget	100 Percent of Supply Chain Management (SCM) requirements are linked to the budget	100 Percent of Supply Chain Management (SCM) requirements are linked to the budget	100 Percent of Supply Chain Management (SCM) requirements are linked to the budget	100 Percent of Supply Chain Management (SCM) requirements are linked to the budget	Nil	Budget variation report
			Number of reports on market pricing	Number of reports on market pricing trends	1 updated report on market pricing	1 updated report on market pricing	1 updated report on market pricing	1 updated report on market pricing	1 updated report on market pricing	1 updated report on market pricing	Nil	Updated report of market pricing trends

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Project No	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2013/14 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2013/14 Annual Budget	Means Of Verification	
			trends		trends	trends	trends	trends	trends			
08	Acquisition management	Acquisition management	Percentage of orders issued within 7 working days after appointment	95 Percent of orders issued within 7 working days after appointment	95 Percent of orders issued within 7 working days after appointment	95 Percent of orders issued within 7 working days after appointment	95 Percent of orders issued within 7 working days after appointment	95 Percent of orders issued within 7 working days after appointment	95 Percent of orders issued within 7 working days after appointment	Nil	Order register	
			Percentage of complaints on service providers addressed within 5 working days	100 Percent of complaints on service providers addressed 5 working days	100 Percent of complaints on service providers addressed 5 working days	100 Percent of complaints on service providers addressed 5 working days	100 Percent of complaints on service providers addressed 5 working days	100 Percent of complaints on service providers addressed 5 working days	100 Percent of complaints on service providers addressed 5 working days	100 Percent of complaints on service providers addressed 5 working days	Nil	Service provider complaints register
			Percentage of bids evaluated, adjudicated, awarded and contract signed within set timeframes	100 Percent of bids evaluated, adjudicated, awarded and contract signed within set timeframes	100 Percent of bids evaluated, adjudicated, awarded and contract signed within set timeframes	100 Percent of bids evaluated, adjudicated, awarded and contract signed within set timeframes	100 Percent of bids evaluated, adjudicated, awarded and contract signed within set timeframes	100 Percent of bids evaluated, adjudicated, awarded and contract signed within set timeframes	100 Percent of bids evaluated, adjudicated, awarded and contract signed within set timeframes	100 Percent of bids evaluated, adjudicated, awarded and contract signed within set timeframes	100 Percent of bids evaluated, adjudicated, awarded and contract signed within set timeframes	Nil
09	Assets and logistics management	Assets and logistics management	Number of updated asset registers	1 updated asset register	1 updated asset register	1 updated asset register	1 updated asset register	1 updated asset register	1 updated asset register	Nil	Complete asset register	
			Number of inventory verifications performed	12 inventory verifications performed	12 inventory verifications performed	3 inventory verifications performed	3 inventory verifications performed	3 inventory verifications performed	3 inventory verifications performed	3 inventory verifications performed	Nil	Inventory verification report
			Number of asset verifications performed	2 asset verification performed	2 asset verification performed	1 asset verification performed	1 st Quarter target	1 asset verification performed	3 rd Quarter target	3 500 00000	Asset verification report	

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Project No	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2013/14 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2013/14 Annual Budget	Means Of Verification
			Percentage of all assets disposed reported	100 Percent of all assets disposed reported	100 Percent of all assets disposed reported	100 Percent of all assets disposed reported	100 Percent of all assets disposed reported	100 Percent of all assets disposed reported	100 Percent of all assets disposed reported	Nil	Asset disposal report
			Percentage of assets in register insured	100 Percent of assets in register insured	100 Percent of assets in register insured	100 Percent of assets in register insured	100 Percent of assets in register insured	100 Percent of assets in register insured	100 Percent of assets in register insured	Nil	Insurance contract
10	Institutional Arrangements/ Human Resources	Institutional Arrangements/ Human Resources	Number of employees trained (bid committees, Barcoded Asset Audit system (Baud),Generally recognised Accounting Practice(GRAP), Excel & SAP)	New indicator	4 employee trained (bid committees, Barcoded Asset Audit system (Baud),Generally recognised Accounting Practice(GRAP), Excel & SAP),	1 employee trained (bid committees, Barcoded Asset Audit system (Baud),Generally recognised Accounting Practice(GRAP), Excel & SAP)	1 employee trained (bid committees, Barcoded Asset Audit system (Baud),Generally recognised Accounting Practice(GRAP), Excel & SAP)	1 employee trained (bid committees, Barcoded Asset Audit system (Baud),Generally recognised Accounting Practice(GRAP), Excel & SAP)	1 employee trained (bid committees, Barcoded Asset Audit system (Baud),Generally recognised Accounting Practice(GRAP), Excel & SAP)	Nil	Attendance register and training report.

CHIEF FINANCIAL OFFICER

DATE

MUNICIPAL MANAGER

DATE

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DEPARTMENT: INFRASTRUCTURE SERVICES

Key Performance Area (KPA) 2:					Basic Services Delivery						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						

Outputs:					Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome						
Strategic objectives					To provide affordable, clean and potable water according to RDP standards to 100 percent of the population by 2014.						
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
11	Water (Planning & Development)	Pinkie Sebotse Water Supply	Number of household with access to water.	New indicator	267 households with water access	Appointment of service provider	25 Percent construction completed	75 Percent construction completed	100 percent construction completed with 267 households having access to water	4 000 000.00	Progress report
12	Water (Planning & Development)	Saaiplaas Water Supply	Number of household with access to water.	New indicator	267 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 267 households having access to water	4 000 000.00	Progress report
13	Water (Planning & Development)	Segwahleng Water Supply	Number of household with access to water.	New indicator	267 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 267 households having access to water	4 000 000.00	Progress report
14	Water (Planning & Development)	Diana Water Supply	Number of household with access to water.	New indicator	267 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 267 households having access to water	4 000 000.00	Progress report
15	Water (Planning & Development)	Naledi Water Supply	Number of household with access to water.	New indicator	267 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 267 households having access to water	4 000 000.00	Progress report
16	Water (Planning & Development)	Ga Seema Water Supply	Number of household with access to water.	New indicator	267 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 267 households having access to	4 000 000.00	Progress report

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Strategic objectives					To provide affordable, clean and potable water according to RDP standards to 100 percent of the population by 2014.						
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
									water		
17	Water (Planning & Development)	Mankgodi Water Supply	Number of household with access to water.	New indicator	267 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 267 households having access to water	4 000 000.00	Progress report
18	Water (Planning & Development)	Maupye & Helena Water Supply	Number of household with access to water.	New indicator	267households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 267 households having access to water	4 000 000.00	Progress report
19	Water (Planning & Development)	Phoffu Water Supply	Number of household with access to water.	New indicator	533 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 533 households having access to water	8 000 000.00	Progress report
20	Water (Planning & Development)	Lepotlako Water Supply	Number of household with access to water.	New indicator	300 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 300 households having access to water	4 500 000.00	Progress report
21	Water (Planning & Development)	Sekuruwe Water Supply	Number of household with access to water.	New indicator	300 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 300 households having access to water	4 500 000.00	Progress report

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Strategic objectives					To provide affordable, clean and potable water according to RDP standards to 100 percent of the population by 2014.						
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
22	Water (Planning & Development)	Makgodu Water Supply	Number of household with access to water.	New indicator	300 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 300 households having access to water	4.500.000.00	Progress report
23	Water (Planning & Development)	Senwabarwana Bulk Water Supply	Number of household with access to water.	New indicator	233 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 233 households having access to water	3 500 000.00	Progress report
24	Water (Planning & Development)	Witten Bulk Water Supply	Number of household with access to water.	New indicator	400 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 400 households having access to water	6 000 000.00	Progress report
25	Water (Planning & Development)	New Jerusalem WS	Number of household with access to water.	New indicator	267 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 267 households having access to water	4 000 000.00	Progress report
26	Water (Planning & Development)	Windhoek Extension	Number of household with access to water.	New indicator	267 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 267 households having access to water	4 000 000.00	Progress report
27	Water (Planning & Development)	My Darling Extension Reticulation	Number of household with access to water.	New indicator	267 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 267 households having access to water	4 000 000.00	Progress report

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Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
	Development)	Water Supply	to water.		access				267 households having access to water		
28	Water (Planning & Development)	De Villiersdale BWS	Number of household with access to water.	New indicator	267 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 267 households having access to water	4 000 000.00	Progress report
29	Water (Planning & Development)	Indermark BWS	Number of household with access to water.	New indicator	267 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 267 households having access to water	4 000 000.00	Progress report
30	Water (Planning & Development)	Blackhill WS	Number of household with access to water.	New indicator	267 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 267 households having access to water	4 000 000.00	Progress report
31	Water (Planning & Development)	Diepsloot BWS	Number of household with access to water.	New indicator	267 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 267 households having access to water	4 000 000.00	Progress report
32	Water (Planning & Development)	Avon BWS	Number of household with access to water.	New indicator	300 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 300 households having access to water	4 500 000.00	Progress report

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Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
33	Water (Planning & Development)	Glenfernis Phase 2 WS	Number of household with access to water.	New indicator	300 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 300 households having access to water	4 500 000.00	Progress report
34	Water (Planning & Development)	Ga Kibi BWS	Number of household with access to water.	New indicator	252 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 252 households having access to water	3 779 700.00	Progress report
35	Water (Planning & Development)	Eldorado Phase 1 WS	Number of household with access to water.	New indicator	267 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 267 households having access to water	4 000 000.00	Progress report
36	Water (Planning & Development)	Groothoek Regional Water Supply (Gamelapo reticulation)	Number of household with access to water.	New indicator	133 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 133 households having access to water	2 000 000.00	Progress report
37	Water (Planning & Development)	Groothoek (Mathibela) Water Supply	Number of household with access to water.	New indicator	133 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 133 households having access to water	2 000 000.00	Progress report
38	Water (Planning	Groothoek (Moshengovi	Number of household	New indicator	133 households	Appointment of service	25 Percent construction	75 percent construction	100 percent construction	2 000 000.00	Progress report

Key Performance Area (KPA) 2:					Basic Services Delivery						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome						
Strategic objectives					To provide affordable, clean and potable water according to RDP standards to 100 percent of the population by 2014.						
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
	& Development)	Ile reticulation) Water Supply	with access to water.		with water access	provider	completed	completed	completed with 133 households having access to water		
39	Water (Planning & Development)	Groothoek/Specon Regional Water Supply Reticulate Sehlabeng and Mashego	Number of household with access to water.	New indicator	133 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 133 households having access to water	2 000 000.00	Progress report
40	Water (Planning & Development)	Groothoek (Matjatji Reticulation) Water Supply	Number of household with access to water.	New indicator	133 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 133 households having access to water	2 000 000.00	Progress report
41	Water (Planning & Development)	Groothoek (Matlharolla Reticulation)	Number of household with access to water.	New indicator	133 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 133 households having access to water	2 000 000.00	Progress report
42	Water (Planning & Development)	Groothoek (Moletlane Yard Access) Connection	Number of household with access to water.	New indicator	333 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 333 households having access to water	5 000 000.00	Progress report
43	Water (Planning	Groothoek (Lebowakgo	Number of household	New indicator	733 households	Appointment of service	25 Percent construction	75 percent construction	100 percent construction	11 000 000.00	Progress report

Key Performance Area (KPA) 2:					Basic Services Delivery						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome						
Strategic objectives					To provide affordable, clean and potable water according to RDP standards to 100 percent of the population by 2014.						
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
	& Development)	mo) Water Supply	with access to water.		with water access	provider	completed	completed	completed with 733 households having access to water		
44	Water (Planning & Development)	Stocks (Madisha Leolo Yard Access)	Number of household with access to water.	New indicator	267 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 267 households having access to water	4 000 000.00	Progress report
45	Water (Planning & Development)	Groothoek (Madisha Ditoro) Water Supply	Number of household with access to water.	New indicator	267 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 267 households having access to water	4 000 000.00	Progress report
46	Water (Planning & Development)	Mphahlele RWS (Nkotokwane Yard Access)	Number of household with access to water.	New indicator	133 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 133 households having access to water	2 000 000.00	Progress report
47	Water (Planning & Development)	Mphahlele RWS (Seleteng Reticulation & Yard Access)	Number of household with access to water.	New indicator	133 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 133 households having access to water	2 000 000.00	Progress report
48	Water (Planning & Development)	Mphahlele RWS (Mashite Yard Access)	Number of household with access to water.	New indicator	133 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 133 households having access to	2 000 000.00	Progress report

Key Performance Area (KPA) 2:					Basic Services Delivery						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome						
Strategic objectives					To provide affordable, clean and potable water according to RDP standards to 100 percent of the population by 2014.						
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
		Connection							water		
49	Water (Planning & Development)	Mathabatha RWS (Mphaaneng Bulk Line)	Number of household with access to water.	New indicator	100 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 100 households having access to water	1 500 000.00	Progress report
50	Water (Planning & Development)	Dublin and Mahlatjane Water Supply	Number of household with access to water.	New indicator	133 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 133 households having access to water	2 000 000.00	Progress report
51	Water (Planning & Development)	Greenside and Riverside Water Supply	Number of household with access to water.	New indicator	133 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 133 households having access to water	3 000 000.00	Progress report
52	Water (Planning & Development)	Matseke, Sefene and Ramajowe RWS	Number of household with access to water.	New indicator	200 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 200 households having access to water	3 000 000.00	Progress report
53	Water (Planning & Development)	Nyakelane and Sekhokho RWS	Number of household with access to water.	New indicator	333 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 333 households having access to water	4 000 000.00	Progress report

Key Performance Area (KPA) 2:					Basic Services Delivery						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome						
Strategic objectives					To provide affordable, clean and potable water according to RDP standards to 100 percent of the population by 2014.						
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
54	Water (Planning & Development)	Dikgading, Sekonye, Mphakane and Springs	Number of household with access to water.	New indicator	267 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 267 households having access to water	3 000 000.00	Progress report
55	Water (Planning & Development)	Ga Mokganya RWS	Number of household with access to water.	New indicator	200 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 200 households having access to water	2 997 300.00	Progress report
56	Water (Planning & Development)	Mamotshana , Makgato, Sekalegolo RWS	Number of household with access to water.	New indicator	199 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 199 households having access to water	3 000 000.00	Progress report
57	Water (Planning & Development)	Sekakeni, Polatla, Sione and Dikgolaneng RWS	Number of household with access to water.	New indicator	200 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 200 households having access to water	5 000 000.00	Progress report
58	Water (Planning & Development)	Sephala, Mokopu, Thoka, Makwetja RWS	Number of household with access to water.	New indicator	333 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 333 households having access to water	3 000 000.00	Progress report
59	Water (Planning	Nthabiseng	Number of household	New indicator	200 households	Appointment of service	25 Percent construction	75 percent construction	100 percent construction	3 000 000.00	Progress report

Key Performance Area (KPA) 2:					Basic Services Delivery						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome						
Strategic objectives					To provide affordable, clean and potable water according to RDP standards to 100 percent of the population by 2014.						
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
	& Development)	Capricorn park	with access to water.		with water access	provider	completed	completed	completed with 200 households having access to water		
60	Water (Planning & Development)	Ramokgoph a RWS (Ga-Joel, Ramoroko) Bulk supply & storage	Number of household with access to water.	New indicator	200 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 200 households having access to water	5 000 000.00	Progress report
61	Water (Planning & Development)	Eisleben	Number of household with access to water.	New indicator	333 households with water access	Appointment of service provider	25 Percent construction completed	75 percent construction completed	100 percent construction completed with 333 households having access to water	3 000 000.00	Progress report
Strategic objectives					To ensure operation and maintenance of district water and waste water schemes to prevent unplanned interruptions.						
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
OPERATIONS AND MAINTENANCE											
62	Water (Operation & Maintenance)	Fencing of reservoirs	Number of reservoir fenced.	4 Reservoirs fenced	4 Reservoirs fenced	Planning & Terms of reference approved	Appointment of Service Provider	Two reservoirs fenced	Two reservoirs fenced	R440 000.00	Progress report

Key Performance Area (KPA) 2:					Basic Services Delivery						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome						
Strategic objectives					To provide affordable, clean and potable water according to RDP standards to 100 percent of the population by 2014.						
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
63	Water (Operation & Maintenance)	Construction of operator houses	Number of operator houses constructed	Planning and building plans available	2 operator houses constructed	Planning & Terms of reference approved	Appointment of service provider	Construction of 1 pump house completed	Construction of 1 pump house completed	2 500 000.00	Progress report
64	Water (Operation & Maintenance)	Boreholes concrete pump houses	Number of concrete pump houses constructed	20 concrete pump houses constructed	20 concrete pump houses constructed	Re-designing of plans	Planning & Development of Terms of reference	Appointment of service provider	20 pump houses constructed	1 800 000.00	Progress report
65	Water (Operation & Maintenance)	Refurbishment of Water	Number of water schemes refurbished	2 water schemes refurbished	2 water schemes refurbished	Planning And tendering	Procurement of service provider	50 Percent of 2 assets and infrastructure rehabilitated	100 Percent of 2 assets and infrastructure rehabilitated	17 669 000.00	Progress report
66	Water (Operation & Maintenance)	Electrification of Boreholes	Number of boreholes electrified	13 boreholes electrified	20 boreholes electrified	Planning (submission of application to Eskom)	Planning (approval of application and installation of transformers)	Construction (10 boreholes electrified)	Construction (10 boreholes electrified)	3 000 000.00	Progress report
67	Water (Operation & Maintenance)	Operation and maintenance support programme / Term Contracts	Percent of all reported breakdowns attended	100 Percent of all reported breakdown attended	100 Percent of all reported breakdown attended	100 Percent of all reported breakdown attended	100 Percent of all reported breakdown attended	100 Percent of all reported breakdown attended	100 Percent of all reported breakdown attended	20 000 000.00	Progress report

Key Performance Area (KPA) 2:					Basic Services Delivery						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome						
Strategic objectives					To provide affordable, clean and potable water according to RDP standards to 100 percent of the population by 2014.						
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
68	Water (Operation & Maintenance)	O&M Tools	Number of tools procured	50 tools procured	50 tools procured	Terms of reference approved	Appointment of service provider	50 tools procured	N/A	R330 000.00	Progress report
69	Water (Operation & Maintenance)	Free Basic Water	Percentage payment of electricity & diesel.	100 Percent payments of electricity & diesel invoices	100 Percent payments of electricity & diesel invoices	100 Percent payments of received electricity & diesel invoices	100 Percent payments of received electricity & diesel invoices	100 Percent payments of received electricity & diesel invoices	100 Percent payments of received electricity & diesel invoices	11 880 000.00	Processed invoices
70	Water (Operation & Maintenance)	Bulk water purchase	Percentage payment of Bulk Water Supply	100 percent of received invoices processed	100 percent payment of Bulk Water Supply	100 percent of all monthly payment of Lepelle-Northern Water (LNW) invoices	100 percent of all monthly payment of Lepelle-Northern Water (LNW) invoices	100 percent of all monthly payment of Lepelle-Northern Water (LNW) invoices	100 percent of all monthly payment of Lepelle-Northern Water (LNW) invoices	55 000 000.00	Processed invoices

Key Performance Area (KPA) 2:		Basic Services Delivery	
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System	
Outputs:		Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome	
Strategic objectives		<ul style="list-style-type: none"> • To achieve 90 percent compliance of drinking water systems to SANS 241 by 2014. • To achieve 70 percent compliance of wastewater treatment works effluent to General Effluent Quality standards by 2014. 	

Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
WATER QUALITY MANAGEMENT											
71	Water Quality Management	Construction of Water Quality Laboratory: Phase 3	Percentage completion of the fence around the laboratory and internal finishes	100 percent completion of phase 2	100 percent completion of the fence around the laboratory and internal finishes	Planning & Terms of reference approved	Appointment of service provider	70 percent of the fence completed and 80 percent of internal Finishes done.	100 percent of the fence completed and 100 percent of internal finishes done	2 000 000.00	Progress report
72	Water Quality Management	Water Quality Laboratory Equipments & Instruments	Percentage of all required instruments/ equipments procured	New indicator	100 percent of all required instruments/ equipments procured	Planning & Terms of reference approved	Appointment of service provider	50 percent of required instruments/ equipments procured	100 percent of required instruments/ equipments procured	1,800 000.00	Progress report
73	Water Quality Management	Construction of water softening package plant.	Percentage completion of the water package plant	New indicator	100 percent completion of 1 water package plant	Planning & Terms of reference approved	Appointment of service provider	50 percent completion of 1 water package plant	100 percent completion of 1 water package plant	350 000.00	Progress report
74	Water Quality Management	Implementation of Water Safety & Security Plans	Number of reservoirs cleaned	6 reservoirs cleaned	5 reservoirs cleaned	Planning & Terms of reference approved	Appointment of service provider	2 Reservoirs cleaned	3 Reservoirs cleaned	400 000.00	Progress report
75	Water Quality Management	Water Quality monitoring and sampling.	Number of samples collected	800 chemicals and 1000 microbiological samples collected	400 chemicals and 500 microbiological samples collected	100 Chemicals and 125 Microbiological samples collected	100 Chemicals and 125 Microbiological samples collected	100 Chemicals and 125 Microbiological samples collected	100 Chemicals and 125 Microbiological samples collected	1,000 000.00	Progress report

Key Performance Area (KPA) 2:				Basic Services Delivery							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome							
Strategic objectives				<ul style="list-style-type: none"> To achieve 90 percent compliance of drinking water systems to SANS 241 by 2014. To achieve 70 percent compliance of wastewater treatment works effluent to General Effluent Quality standards by 2014. 							
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
WATER QUALITY MANAGEMENT											
76	Water Quality Management	Inline Disinfection Units installation	Number of Disinfection Units installed.	20 Disinfection Units installed.	12 Online Disinfection Units	Planning & Terms of reference approved	Appointment of service provider	6 Online Disinfection Units installed	6 Online Disinfection Units installed	200 000.00	Progress report
77	Water Quality Management	Water and Wastewater quality consumables	Percentage of all requested consumables procured	100 percent of all requested consumables procured	100 percent of all requested consumables procured	100 percent of all requested consumables procured	100 percent of all requested consumables procured	100 percent of all requested consumables procured	100 percent of all requested consumables procured	300 000.00	Progress report
78	Water Quality Management	Unit process audit for Water Treatment Works Assessment Audit	Number of Water Supply Systems Assessed.	4 water supply systems assessed	4 Water Supply Systems Assessed	1 Water Supply System assessed.	1 Water Supply System assessed	2 Water Supply System assessed	n/a	300 000.00	Progress report
79	Water Quality Management	Accreditation and Management of Water Quality Laboratory	Percentage completion of the Laboratory Business Plan and Accreditation Certificate produced.	New	100 percent completion of Laboratory Business Plan and 30 percent completion of the Laboratory Accreditation	Appointment of Service Provider	50 percent completion of laboratory Business plan	100 percent completion of the laboratory Business plan	30 percent completion of the Accreditation Certificate	2 000 000.00	Progress report

Key Performance Area (KPA) 2:				Basic Services Delivery							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome							
Strategic objectives				To provide sanitation service to 100 percent of the population by 2014.							
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
SANITATION											
80	Sanitation (Planning & Development)	Aganang Sanitation	Number of household with access to basic sanitation.	410 household with access to basic sanitation	333 household with access to basic sanitation.	Appointment of service provider	25 Percent construction completed	75 percent construction completed	333 households with access to basic sanitation, 100 percent construction completed	5 000 000.00	Progress report
81	Sanitation (Planning & Development)	Blouberg Sanitation	Number of household with access to basic sanitation.	250 household with access to basic sanitation	333 household with access to basic sanitation.	Appointment of service provider	25 Percent construction completed	75 percent construction completed	333 households with access to basic sanitation, 100 percent construction completed	5 000 000.00	Progress report
82	Sanitation (Planning & Development)	Senwabarwana Sewerage	Number of household with access to basic sanitation.	New indicator	500 Household with access to basic sanitation.	Appointment of service provider	25 Percent construction completed	75 percent construction completed	500 households with access to basic sanitation, 100 percent construction completed	6 000 000.00	Progress report
83	Sanitation (Planning & Development)	Lepelle-Nkumpi Sanitation	Number of household with access to basic sanitation.	150 household with access to basic sanitation	300 household with access to basic sanitation.	Appointment of service provider	25 Percent construction completed	75 percent construction completed	300 households with access to basic sanitation, 100 percent construction completed	4 500 000.00	Progress report
84	Sanitation (Planning & Development)	Upgrading of Lebowakgomo WWTW	Number of household with access to basic	2134 household have access to basic	2134 households with access to basic sanitation.	Appointment of service provider	25 percent construction completed	75 percent construction completed	2134 households with access to basic sanitation, 100 percent	5 000 000.00	Progress report

Key Performance Area (KPA) 2:				Basic Services Delivery							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome							
Strategic objectives				To provide sanitation service to 100 percent of the population by 2014.							
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
SANITATION											
	ment)		sanitation.	sanitation					construction completed		
85	Sanitation (Planning & Development)	Molemole Sanitation	Number of household with access to basic sanitation.	210 household with access to basic sanitation	424 household with access to basic sanitation.	Appointment of service provider	25 percent construction completed	75 percent construction completed	424 households with access to basic sanitation, 100 percent construction completed	6 369 000.00	Progress report
86	Sanitation (Planning & Development)	Nthabiseng and Morebeng Sewer	Number of households with sewer reticulation	New indicator	400 household with access to basic sanitation.	Appointment of service provider	25 percent construction completed	75 percent construction completed	400 households with access to basic sanitation, 100 percent construction completed	4 000 000.00	Progress report

Key Performance Area (KPA) 2:				Basic Services Delivery							
Outcome '9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome							
Strategic objectives				To have 5km of the District Roads surfaced by the year 2014.							
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
87	Roads	Chloe to Kordon	Length (km) of	1 km surfaced	1 kilometer	25 percent earthworks	50 percent earthworks	100 percent earthworks	1 kilometer	2 502 145.00	Progress report

Key Performance Area (KPA) 2:				Basic Services Delivery							
Outcome '9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome							
Strategic objectives				To have 5km of the District Roads surfaced by the year 2014.							
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
		D3432 (EPWP)	kilometers surfaced		surfaced	completed	completed	completed	surfaced		
88	Roads	Pinkie Sebotse to Rosenkranz clinic (D3429)	Length (km) of kilometers surfaced	2 km surfaced	2 kilometer surfaced	25 percent earthworks completed	50 percent earthworks completed	100 percent earthworks completed	2 kilometer surfaced	4 000 000.00	Progress report
89	Roads	Ga-Molele to Gemarke D3325	Length (km) of kilometers surfaced	Tender advert stage	3 kilometer surfaced	25 percent earthworks completed	50 percent earthworks completed	100 percent earthworks completed	3 kilometer surfaced	8 300 000.00	Progress report

Key Performance Area (KPA) 2:				Basic Services Delivery							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome							
Strategic objectives				To provide basic electricity to 100 percent of the population by 2014.							
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
ELECTRICITY											
90	Electricity	Aganang Local Municipality	Number of households having access to basic electricity	New indicator	250 households having access to basic electricity	25 percent electrical reticulation complete	50 percent electrical reticulation complete	75 percent electrical reticulation complete	100 percent electrical reticulation completed with 250 households having access to	5 000 000.00	

Key Performance Area (KPA) 2:				Basic Services Delivery							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome							
Strategic objectives				To provide basic electricity to 100 percent of the population by 2014.							
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
ELECTRICITY											
									basic electricity		
91	Electricity	Blouberg Local Municipality	Percentage transfer to LM	100 percent Transferred to LM	100 percent Transfer to LM	Preparation and Finalisation of the SLA (Service Level Agreement)	100 percent transferred	N/A	N/A	1 000 000.00	Progress report
92	Electricity	Lepelle-Nkumpi Local Municipality Lebowakgomo zone B	Number of households having access to basic electricity	New indicator	250 households having access to basic electricity	25 percent electrical reticulation complete	50 percent electrical reticulation complete	100 percent electrical reticulation complete	250 households having access to basic electricity	6 400 000.00	Progress report
93	Electricity	Molemole Local Municipality	Number of households having access to basic electricity	New indicator	250 households having access to basic electricity	25 percent electrical reticulation complete	50 percent electrical reticulation complete	100 percent electrical reticulation complete	250 households having access to basic electricity	5 000 000.00	Progress report
94	Electricity	District Energy Efficiency Implementation Programme	Number of District Energy Efficiency Implementation Programmes implemented	New indicator	1 District Energy Efficiency Implementation Programmes implemented	Development and approval of Terms of reference	Appointment of service provider	Draft Energy Efficiency Implementation strategy	1 District Energy Efficiency Implementation Programmes implemented	5 000 000.00	Progress report District Energy Efficiency strategy

Key Performance Area (KPA) 2:				Basic Services Delivery							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome							
Strategic objectives				To provide basic electricity to 100 percent of the population by 2014.							
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
ELECTRICITY											
			ed								

Key Performance Area (KPA) 5:				Good Governance and Public Participation							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome							
Strategic objectives				To provide affordable, clean and potable water according to RDP standards to 100% population by 2014							
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
95	Water (Planning & Development)	Water Services Development Plan	Reviewed WSDP	Water Services Development Plan available	Reviewed WSDP	50 percent Data collection	100 percent Data collection	100 percent data analysis	100 percent reviewed WSDP(Water Service Development Plan)	500 000.00	Progress report
96	Water (Planning & Development)	District wide ground water study	Number of Ground water study conducted.	New indicator	1 ground water study conducted.	50 percent Data collection	100 percent Data collection	100 percent data analysis	100 percent final ground water study plan	3 000 000.00	Progress report
97	Water & Sanitation (Planning & Development)	Professional Fees (Planning of water and sanitation)	Number of technical reports developed	New indicator	20 technical reports developed	20 technical reports developed	N/A	N/A	N/A	4 100 000.00	Progress report

Key Performance Area (KPA) 5:				Good Governance and Public Participation							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome							
Strategic objectives				To provide affordable, clean and potable water according to RDP standards to 100% population by 2014							
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
	Development)	projects)									

Key Performance Area (KPA) 5:				Good Governance And Public Participation							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome							
Strategic objectives				To facilitate the planning, implementation and operations and maintenance of infrastructure projects							
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 Annual Budget	Means of verification
98	Institutional and Social Development	Community Awareness Campaigns (Health and Hygiene and By-Law Enforcement)	Number of Health and hygiene and water by-laws awareness campaign facilitated.	18 Community Awareness Campaigns	30 Community Awareness Campaign facilitated (Health and Hygiene and By-Law Enforcement)	7 Community Awareness Campaign facilitated (Health and Hygiene and By-Law Enforcement)	7 Community Awareness Campaign facilitated (Health and Hygiene and By-Law Enforcement)	8 Community Awareness Campaign facilitated (Health and Hygiene and By-Law Enforcement)	8 Community Awareness Campaign facilitated (Health and Hygiene and By-Law Enforcement).	Nil	Report on number of Community Awareness Campaigns held
99	Institutional and Social Development	Facilitation of planning, development and operations maintenance	Percentage of all infrastructure project facilitated for	New indicator	100 percent of infrastructure project facilitated for planning,	20 percent of all infrastructure projects facilitated for planning,	20 percent of all infrastructure projects facilitated for planning,	30 percent of all infrastructure projects facilitated for planning, development	30 percent of all infrastructure projects facilitated for planning, development	Nil	Progress report on all infrastructure projects facilitated for planning, development and operations

Key Performance Area (KPA) 5:					Good Governance And Public Participation						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:					Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome						
Strategic objectives					To facilitate the planning, implementation and operations and maintenance of infrastructure projects						
Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 Annual Budget	Means of verification
		of Infrastructure projects.	planning, development and operations maintenance		development and operations maintenance	development and operations maintenance	development and operations maintenance	and operations maintenance	and operations maintenance.		maintenance.
100	Institutional and Social Development	Job creation facilitation (Infrastructure projects)	Number of jobs creation reports compiled.	New Indicator	4 jobs creation reports compiled.	1 jobs creation report compiled.	1 jobs creation report compiled.	1 jobs creation report compiled.	1 jobs creation report compiled.	Nil	Reports on number of jobs created through Infrastructure projects

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DEPARTMENT: PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES

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Key Performance Area (KPA) 5:					Municipal Transformation and Organizational Development						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs :					Actions supportive of the human settlement outcome Implement a differentiated approach to municipal financing, planning, and support						
Strategic objectives					To manage and co-ordinate the 5 year IDP/Budget planning process within the District						
Project No.	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2013/14 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2013/14 Annual Budget	Means Of Verification
INTEGRATED DEVELOPMENT PLANNING											
101	Strategy and Planning	Review of IDP/Budget	Number of IDP/Budget reviewed.	2012/13 IDP/Budget	1 IDP/Budget reviewed	IDP/Budget Framework	Analysis phase	1 st 2014/15 IDP/Budget Draft	1 Final 2014/15 Approved	530 000.00	Reports

Key Performance Area (KPA) 5:				Municipal Transformation and Organizational Development							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs :				Actions supportive of the human settlement outcome Implement a differentiated approach to municipal financing, planning, and support							
Strategic objectives				To manage and co-ordinate the 5 year IDP/Budget planning process within the District							
Project No.	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2013/14 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2013/14 Annual Budget	Means Of Verification
INTEGRATED DEVELOPMENT PLANNING											
									IDP/Budget		
102	Strategy and Planning	Strategic Planning Sessions	Number of strategic planning sessions coordinated.	8 strategic planning sessions held	8 strategic planning sessions coordinated.	N/A	Concept document for strategic planning process	6 (departmental) strategic planning sessions	2(management and organisational) strategic planning sessions	500 000.00	Reports
103	Strategy and Planning	Development of 2030 Growth and Development Strategy	Number of 2030 Growth and Development Strategy developed	Diagnostic report	1 Growth and Development Strategy Developed	Scenario-planning	Strategy development	Consultation	1 Approved 2030 Growth and Development strategy	900 000.00	Reports

Key Performance Area (KPA) 1:	Spatial analysis and Rationale
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System

Outputs :				Actions supportive of the human settlement outcome Implement a differentiated approach to municipal financing, planning, and support							
Strategic objectives				To manage and co-ordinate spatial planning within the district							
Project No.	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2013/14 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2013/14 Annual Budget	Means Of Verification
SPATIAL PLANNING											
104	Spatial Planning	SDF Implementation (Coordination, monitoring and awareness on SDF projects)	Number of reports produced on coordination and monitoring of SDF (Spatial Development Framework) projects	New	4 reports produced on coordination and monitoring of SDF (Spatial Development Framework) projects	1 report on coordination and monitoring of SDF(Spatial Development Framework) projects produced	1 report on coordination and monitoring of SDF (Spatial Development Framework) projects produced	1 report on coordination and monitoring of SDF (Spatial Development Framework) projects produced	1 report on coordination and monitoring of SDF (Spatial Development Framework) projects produced	100 000.00	Reports
			Number of spatial awareness sessions held	5 spatial awareness sessions held	8 spatial awareness session held	2 spatial awareness session held	2 spatial awareness session held	2 spatial awareness session held	2 spatial awareness session held		Reports & Attendance registers
105		Analysis of identified growth points.	Number of growth points analyzed	New	1 report on 8 municipal growth points analyzed	Research and field survey	Availability of maps	Draft report available for consultation	1 report on 8 analyzed growth points finalized		

Key Performance Area (KPA) 3:				LOCAL ECONOMIC DEVELOPMENT							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs :				Implement a differentiated approach to municipal financing, planning, and support							
Strategic objectives				To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district.							
Project No.	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2013/14 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2013/14 Annual Budget	Means Of Verification

LOCAL ECONOMIC DEVELOPMENT											
106	Economic Development	Promotion of SMME products (exhibitions)	Number of exhibitions coordinated	4 Exhibitions coordinated	4 exhibitions coordinated	Concept document developed	1 Exhibition coordinated	2 Exhibitions coordinated	1 Exhibition coordinated	230 000.00	Attendance registers and reports
107	Economic Development	Strategic Partnerships for economic development	Number of Memorandum of Understandings submitted to Council for approval.	0 Memorandum of Understandings (MoUs) submitted to Council for approval	3 Memorandum of Understandings (MoUs) submitted to Council for noting	3 Draft Memorandum of Understandings (MoUs) developed	Consultation on Memorandum of Understandings (MoUs)	Signing of Memorandum of Understandings (MoUs)	Submission of 3 Memorandum of Understandings (MoUs) to Council for approval	Nil	Signed Memorandum of Understandings (MoUs) and council minutes
108	Economic Development	Job creation monitoring	Number of job creation reports produced (Jobs created by the municipality)	4 Job Creation Reports produced	4 job creation reports produced (Jobs created by the municipality)	1 Quarterly Job Creation Report produced (Jobs created by the municipality)	1 Quarterly Job Creation Report produced (Jobs created by the municipality)	1 Quarterly Job Creation Report produced (Jobs created by the municipality)	1 Quarterly Job Creation Report produced (Jobs created by the municipality)	Nil	4 job creation reports
109	Economic Development	CDM Economic Profile	Number of district economic profiles produced	1 District Economic Profile produced	1 district economic profile produced	Data Collection	Draft District Economic Profile available	Consultation with Stakeholders	1 Final District Economic Profile available	Nil	Economic profile report
110	Economic Development	Entrepreneurship support for schools and SMME's	Number of schools provided with information on entrepreneurship	0 Schools provided with information on Entrepreneurship	2 Entrepreneurs hip Sessions for both Small, Medium and Micro Enterprises (SMME's) and schools	Concept Document developed	Report on Consultation with Stakeholders	1 Small, Medium and Micro Enterprises (SMME's) Information session held	1 School Entrepreneurial Session held	100 000.00	Attendance registers and reports
111	Economic Development	SMME support (transport)	Number of SMMEs provided with transport to exhibitions	31 SMMEs provided with transport to Exhibitions	28 SMMEs provided with transport to exhibitions	Concept Document developed	14 SMMEs transported to an Exhibition	14 SMMEs transported to an Exhibition	N/A	100 000.00	Attendance registers and reports

Key Performance Area (KPA) 3:				LOCAL ECONOMIC DEVELOPMENT							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs :				Implement a differentiated approach to municipal financing, planning, and support							
Strategic objectives				To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district.							

Project No.	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2013/14 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2013/14 Annual Budget	Means Of Verification
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LOCAL ECONOMIC DEVELOPMENT

112	Economic Development	Monitoring of Co-operatives	Number of co-operatives monitored	0 Cooperatives monitored	20 co-operatives monitored	20 Co-operatives monitored (continuous)	20 Co-operatives monitored (continuous)	20 Co-operatives monitored (continuous)	20 Co-operatives monitored (continuous)	Nil	Reports
113	Economic Development	Implementation of CEDA (Capricorn Economic Development Agency) (Pre-establishment phase) Council resolution	Number of CEDA (Capricorn Economic Development Agency) report compiled and submitted to IGR and Council	1 CEDA (Capricorn Economic Development Agency) Report compiled and submitted to IGR and Council	1 CEDA report compiled and submitted to IGR and Council (Capricorn Economic Development Agency)	Report on Consultation with Stakeholders	Report on consultation with potential funders	Draft CEDA (Capricorn Economic Development Agency) Report available	Submission of CEDA Report to Inter-Governmental Relations (IGR) and Council (1) (Capricorn Economic Development Agency)	Nil	Council resolution

Key Performance Area (KPA) 1:				Municipal Transformation and Organizational Development							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs :				Implement a differentiated approach to municipal financing, planning, and support							
Strategic objectives				To protect the environment within the district.							

Project No.	Priority Area(Idp)	Project Name	Key Performance Indicator	Baseline	2013/14 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2013/14 Annual Budget	Means Of Verification
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ENVIRONMENTAL MANAGEMENT

Key Performance Area (KPA) 1:				Municipal Transformation and Organizational Development							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs :				Implement a differentiated approach to municipal financing, planning, and support							
Strategic objectives				To protect the environment within the district.							
Project No.	Priority Area(Idp)	Project Name	Key Performance Indicator	Baseline	2013/14 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2013/14 Annual Budget	Means Of Verification
ENVIRONMENTAL MANAGEMENT											
114	Environmental management	Management of Lepelle-Nkumpi landfill site	Number of Landfills managed and operational	4 reports	Management of 1 (Lepelle-Nkumpi) landfill site	1 landfill site managed and reported on	1 landfill site managed and reported on	1 landfill site managed and reported on	1 landfill site managed and reported on	500 000.00	Reports
115	Environmental management	Establishment of Blouberg Landfill	Landfill site under construction	Tender ToR / Scope of Work available	1 functional landfill site	Tender doc/scope of work available	Tender advertised and evaluation report submitted	25% landfill site construction completed	70% of 1 landfill site completed	12 660 000.00	Reports
116	Environmental management	Air quality monitoring (Laboratory Analysis of Air Quality Samples)	Number of reports on passive ambient air quality monitoring results	10 monthly reports on passive ambient air quality monitoring results	4 quarterly reports on passive ambient air quality monitoring results	1 quarterly report on passive ambient air quality monitoring results	1 quarterly report on passive ambient air quality monitoring results	1 quarterly report on passive ambient air quality monitoring results	1 quarterly report on passive ambient air quality monitoring results	80 000.00	Reports
117	Environmental management	Transfer of funds to WESSA Eco-Schools Environmental Education Campaign	Number of Eco-Schools Reports	4 reports	4 reports	1 Eco-School Report	1 Eco-School Report	1 Eco-School Report	1 Eco-School Report	145 000.00	Reports
118	Environmental management	(Strategic Environmental Analysis	Number of SEA's (Strategic Environment	New indicator	1 SEA (Strategic Environmental Analysis)	Availability of Terms Of Reference	1 Tender Evaluation Report	1 progress report on analysis conducted	1 SEA (Strategic Environmental Analysis)	700 000.00	SEA(Strategic Environmental Analysis)

Key Performance Area (KPA) 1:				Municipal Transformation and Organizational Development							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs :				Implement a differentiated approach to municipal financing, planning, and support							
Strategic objectives				To protect the environment within the district.							
Project No.	Priority Area(Idp)	Project Name	Key Performance Indicator	Baseline	2013/14 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2013/14 Annual Budget	Means Of Verification
ENVIRONMENTAL MANAGEMENT											
)SEA for SDF	al Analysis) conducted		conducted				conducted and report		
119	Environmental management	Alien plant eradication project (Pilot project)	Number of jobs created	New indicator	50 EPWP(Extended Pubic Works Programme) jobs created (50 per project) through Alien Plant Eradication in Blouberg LM	Availability of Terms Of Reference (TOR) and Availability of Memorandum of Understanding (MOU)	Availability of equipment and proof of transfer of funds	25 EPWP (Extended Pubic Works Programme) jobs created	25 EPWP(Extended Pubic Works Programme) jobs created	500 000.00	ToR, MoU & Progress Reports
120	Environmental management	Green and beautify the district	Number of trees planted	New indicator	500 trees planted	Availability of Tender Terms Of Reference and availability of a Memorandum of Understanding (MOU)	500 trees available / purchased	250 trees planted	250 trees planted	500 000.00	ToR, MoU & Reports
121	Environmental management	Purchase of 10 Recycling units/ depots	Number of recycling units/depots purchased	New indicator	10 recycling units/depots purchased	Availability of Terms Of Reference	1 tender evaluation report	10 recycling units/depots purchased	N/A	175 000.00	ToR & proof of purchased depots

Key Performance Area (KPA) 1:				Spatial analysis and Rationale							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs :				Actions supportive of the human settlement outcome Implement a differentiated approach to municipal financing, planning, and support							
Strategic objectives				To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services							
Project No.	Priority Area(Idp)	Project Name	Key Performance Indicator	Baseline	2013/14 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2013/14 Annual Budget	Means Of Verification
TRANSPORT											
122	Integrated Transport Planning	Road safety Awareness campaign	Number of Road Safety education and communication campaigns facilitated and coordinated.	16 Road safety education and communication campaigns facilitated & coordinated	16 Road Safety education and communication campaigns facilitated and coordinated.	4 road safety education & communication campaigns conducted	4 road safety education & communication campaigns conducted	4 road safety education & communication campaigns conducted	4 road safety education & communication campaigns conducted	50 000.00	Attendance register
123	Integrated Transport Planning	Public transport rural roads infrastructure planning.	Number of rural roads infrastructure plan developed.	Rural roads infrastructure data-base	1 rural roads infrastructure plan developed.	25 percent of 1 roads infrastructure plan developed i.e. road visual condition assessments , Road inventory data, Traffic Data, Bridge Condition Surveys ,Acquisition of RAMS	50 percent of 1 roads infrastructure plan developed i.e. Road inventory data, Traffic Data, Bridge Condition Surveys ,Acquisition of RAMS	75 percent of 1 roads infrastructure plan developed i.e. Road inventory data, Traffic Data, Bridge Condition Surveys ,Acquisition of RAMS	100 percent of 1 roads infrastructure plan developed i.e. Road inventory data, Traffic Data, Bridge Condition Surveys ,Acquisition of RAMS	1 880 000.00 776 000.00 (roll-over)	Reports Roads infrastructure plan

Key Performance Area (KPA) 1:				Spatial analysis and Rationale							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs :				Actions supportive of the human settlement outcome Implement a differentiated approach to municipal financing, planning, and support							
Strategic objectives				To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services							
Project No.	Priority Area(IDP)	Project Name	Key Performance Indicator	Baseline	2013/14 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2013/14 Annual Budget	Means Of Verification
124	Integrated Transport Planning	Development of District Road Master Plan	Number of District Road Master Plan developed.	District Integrated Transport Plan	1 District Road Master Plan developed.	Preparation of Terms of Reference & Advertising	Evaluation Processes and appointment Of Service provider	Introductory Report-necessary data and information	Assessment and Analysis of current status of roads/backlogs and 1 District Road Master Plan developed	500 000.00	Reports Copy of roads Master Plan
125	Integrated Transport Planning	Enforcement of Public Transport By-Laws	Number Monitoring reports on the implementation of Facility Management Plan	Facilities Management Plan	16 Monitoring reports on the implementation of Facility Management Plan	4 reports on monitoring and implementation of facility management plan	4 reports on monitoring and implementation of facility management plan	4 reports on monitoring and implementation of facility management plan	4 reports on monitoring and implementation of facility management plan	170 000.00	Reports
126	Integrated Transport Planning	Review and alignment of Integrated Transport Plan (ITP) with Public Strategy	Number of ITP reviewed and aligned to Public Transport Strategy	District Integrated transport plan	1 ITP reviewed and aligned to Public Transport Strategy	1 ITP reviewed and aligned to Public Transport Strategy	Council Approval and Submission to Department of Transport	N/A	N/A	200 000.00	Reviewed ITP

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DEPARTMENT: COMMUNITY SERVICES

Key Performance Area (KPA) 2:	Basic Service Delivery
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs 2 :	Improving access to basic services
Strategic objectives	To ensure and provide effective firefighting and rescue services, fire prevention and public education

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
EMERGENCY SERVICES (FIRE AND RESCUE)											
126	Emergency Management Services	Establishment of Aganang Fire station	Phased establishment of Aganang Fire station	Three fire stations established (Blouberg, Lepelle-Nkumpi and Molemole local municipalities)	Phase one: Fencing of the site	Development of terms of reference	Appointment of service provider	Progress report on Fencing of the site	Phase one: Fencing of the site completed	1 500 000.00	Reports
					Designs and plans for the Fire Station	Development of terms of reference	Appointment of service provider	Draft Designs and plans for the Fire Station available	Designs and plans for the Fire Station available		Designs and plans
					Drilling of water and installation of water reservoir	Development of terms of reference	Appointment of service provider	Progress report on Drilling of water and installation of water reservoir	Drilling of water and installation of water reservoir completed		Reports
127	Emergency Management Services	Installation of 3 cascade system at Fire stations (Molemole, Blouberg and Lepelle-Nkumpi)	Number of cascade systems installed at fire stations	Cascade system available	3 cascade systems installed at fire stations (Molemole, Blouberg and Lepelle-Nkumpi)	Development of terms of reference	Appointment of service provider	Draft report on Cascade systems installed at fire stations	3 Cascade systems installed at fire stations	150 000.00	Reports
130	Emergency	Foam and	Number of	500 litres	200 of liters	Development	Appointment	200 of liters	N/A	40 000.00	Invoice

	Management Services	fire extinguishers	liters of foam and fire extinguishers procured	of foam	of foam and fire extinguishers procured	of specification	of service provider	of foam and fire extinguishers procured			
131	Emergency Management Services	SANS and NFPA licence renewal	Number of licenses renewed	Two licenses renewed	2 license renewed	N/A	Source quotations and Process payment	2 license renewed	N/A	70 000.00	Renewed licenses
Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
MUNICIPAL HEALTH SERVICES											
132	Municipal Health Services	Food and Water quality management (control)	Number of reports on food and water quality standards	12 reports on food and water quality standards	12 reports on food and water quality standards	3 reports on food and water quality standards	3 reports on food and water quality standards	3 reports on food and water quality standards	3 reports on food and water quality standards	Nil	Reports
			Number of reports on food and water sampling	12 reports on food and water sampling	12 reports on food and water sampling	3 reports on food and water sampling	3 reports on food and water sampling	3 reports on food and water sampling	3 reports on food and water sampling	100 000.00	Reports
133		More pads planting (Communicable disease control)	Number of reports on Moore pads planted	12 reports on Moore pads planted	12 reports on Moore pads planted	3 reports on Moore pads planted	3 reports on Moore pads planted	3 reports on Moore pads planted	3 reports on Moore pads planted	100 000.00	Reports
			percent of all reported communicable diseases cases followed up	100 percent of all reported cases followed up	100 percent of all reported cases followed up	100 percent of all reported cases followed up	100 percent of all reported cases followed up	100 percent of all reported cases followed up	100 percent of all reported cases followed up	Nil	Reports
134		Monitoring compliance of facilities with relevant legislation	Number of facilities monitoring reports produced	12 facilities monitoring reports on compliance with environmental health legislation produced	12 facilities monitoring reports on compliance with environmental health legislation produced	3 facilities monitoring reports on compliance with environmental health legislation produced	3 facilities monitoring reports on compliance with environmental health legislation produced	3 facilities monitoring reports on compliance with environmental health legislation produced	3 facilities monitoring reports on compliance with environmental health legislation produced	Nil	Reports
135		Conduct environment	Number of reports on	12 reports on	12 reports on	3 reports on environment	3 reports on environmental	3 reports on environment	3 reports on environmental	Nil	Reports

		al health awareness	environmental health awareness sessions conducted	environmental health awareness sessions conducted	environmental health awareness sessions conducted	al health awareness sessions conducted	health awareness sessions conducted	al health awareness sessions conducted	health awareness sessions conducted		
Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
DISASTER MANAGEMENT											
136	Disaster management	Review of District Disaster Management Plan. (Consolidation of locals plans)	Number of disaster management plans reviewed	Disaster management plans for locals available	1 disaster management plan reviewed	Compile terms of references and submit to SCM for approval	Advert and appointment of service provider	Consolidation of Local Municipality plans	1 disaster management plan reviewed	200 000.00	Disaster management plan
137		Development of disaster management preparedness policy	Number of disaster management preparedness policies developed for the district	New indicator	1 disaster preparedness policy developed for the district	Compile a draft Disaster management Policy	Consultation processes with internal stakeholders	Consultation processes with external stakeholders	1 disaster preparedness policy developed approved by Council	Nil	Disaster preparedness policy
138		Non-accredited Workshop on Disaster management for Tribal authorities and ward committee members	Number of workshops conducted for Tribal Authorities, Ward committees on disaster management	New indicator	4 disaster management workshops conducted	1 Disaster management workshop held	1 Disaster management workshop held	1 Disaster management workshop held	1 Disaster management workshop held	50 000.00	Attendance register
139		Disaster relief materials and shelters	Number of Disaster relief material procured	60 tents, 800 blankets, 30 salvage sheets, 100 mini-lights and 400 batteries	Procure (70 tents, 50 sleeping mates, 1000 blankets, 100 lamps, and 60 salvage sheets, 10	Terms of reference drawn and submitted for approval	Service provider appointed	70 tents, 50 sleeping mates, 1000 blankets, 100 lamps, and 60 salvage sheets, 10 foldable	Targeted for third quarter	1 000 000.00	Delivery note

					foldable shack)			shacks procured and delivered				
140		Recruitment, engagement and registration of disaster management volunteers	Number of policy developed for recruitment, engagement and registration of disaster management volunteers	New indicator	Development of one (1) policy for recruitment, engagement and registration of disaster management volunteers	1 ST Draft policy on recruitment, engagement and registration of disaster management volunteers	Consultation with internal stakeholders on the Draft Policy	1 Policy on Recruitment, engagement and registration of disaster management volunteers	N/A	Nil	Recruitment, engagement and registration of disaster management volunteers	
Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification	
SPORT AND RECREATION												
141	Sport And Recreation	Heritage event celebration	Number of heritage events celebrated	One heritage event	1 heritage event celebrated	1 heritage event celebrated	N/A	N/A	N/A	100 000.00	Report	
142		Refurbishment of identified community assets in local municipalities	Number of identified community assets refurbished in local municipalities	Transferred R800 000.00 to local municipalities	4 identified community assets refurbished in local municipalities	Development of SLA for refurbishment of community assets with identified LM's	Funds transferred to identified local municipalities	Monitoring reports on 4 identified community asset refurbished in local municipalities	4 identified community asset refurbished in local municipalities	200 000.00	Reports	
143		Coordination of Community Safety Forums	Number of community safety forums coordinated	New indicator	4 community safety forums Coordinated	1 community safety forum Coordinated	1 community safety forum Coordinated	1 community safety forum Coordinated	1 community safety forum Coordinated	1 community safety forum Coordinated	40 000.00	Reports
144		Sports and Recreation Development programme	Number of sport and recreation development events	One sporting event held	One sport and recreation development event	Convene a planning forum to mobilize grassroots	One sport and recreation development event organised	N/A	N/A	N/A	100 000.00	Reports

			organised		organised	clubs					
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DEPARTMENT: CORPORATE SERVICES

Key Performance Area (KPA) 6:	Municipal Transformation and Organizational Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs :	Implement a differentiated approach to municipal financing, planning, and support
Strategic objectives	To protect the environment within the district.

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
ADMINISTRATION AND LOGISTICS											
145	Administration	Fleet payments	Percentage of fleet payments effected	100 percent fleet payment done	100 percent fleet payment effected	100 percent fleet payment effected	100 percent fleet payment effected	100 percent fleet payment effected	100 percent fleet payment effected	4 104 000.00	Expenditure reports
146	Administration	Furniture and Equipment	Percentage of approved requested office furniture purchased	100 percent of office furniture requests purchased	100 percent of approved requested office furniture purchased	Need analysis and terms of references approved	Appointment of the service provider	50 percent of all furniture and equipment request purchased	100 percent of all furniture and equipment request purchased	2 350 000.00	Proof of payment and Delivery note
147	Administration	Protective Clothing	Percentage of qualifying staff provided with protective clothing	100 percent of all protective clothing requests purchased.	100 percent of qualifying staff (fire, disaster, operations and maintenance, General assistants) provided with protective clothing	Need analysis and terms of references approved	Appointment of the service provider	50 percent of qualifying staff (fire, disaster, operations and maintenance, General assistants) provided with protective	100 percent of qualifying staff (fire, disaster, operations and maintenance, General assistants) provided with protective clothing	3 500 000.00	Proof of payment and Delivery note

								clothing			
148	Administration	Cleaning Services	Number of buildings provided with hygiene services	Two offices provided with the service	11 buildings provided with hygiene services	Terms of references approved and advert	Appointment of service provider	11 offices provided with hygiene services	11 offices provided with hygiene services	400 000.00	Reports
149	Administration	Plant and equipment (Purchasing)	Number of of Municipal fleet, plants and equipment purchased	8 fleet purchased	6 Fleet Plant and Equipment purchased.	Terms of references approved and advert	Appointment of service provider	6 Fleet, plant and Equipment purchased	N/A	2 800 000.00	Proof of payment and Delivery note
150	Administration	Plant and equipment (Leasing)	Number of of Municipal fleet, plants and equipment leased	114 Fleet leased	43 Municipal Fleet, Plant and equipment leased	Terms of references approved and advert	Appointment of service provider	43 Municipal Fleet, Plant and equipment leased	N/A	3 322 500.00	Proof of payment and Delivery note
151	Administration	Maintenance of vehicles	Number of fleet/ vehicles serviced and maintained	82 fleet/ vehicles serviced and maintained	92 fleet/ vehicles serviced and maintained	92 fleet/ vehicles serviced and maintained	92 fleet/ vehicles serviced and maintained	92 fleet/ vehicles serviced and maintained	92 fleet/ vehicles serviced and maintained	4 630 000.00	Reports
152	Administration	Rental-external equipment	Percentage of functional rented copiers provided to departments	New indicator	100 percent of functional rented copiers provided to departments	100 percent of functional rented copiers provided to departments	100 percent of functional rented copiers provided to departments	100 percent of functional rented copiers provided to departments	100 percent of functional rented copiers provided to departments	3 090 000.00	Reports
153	Administration	Telephone (communication costs)	Number of departments provided with Telecommunication services	6 Departments and 8 remote offices provided with telecommunication	6 departments and 8 remote offices provided with Telecommunication services	6 departments and 8 remote offices provided with Telecommunication	6 departments and 8 remote offices provided with Telecommunication	6 departments and 8 remote offices provided with Telecommunication	6 departments and 8 remote offices provided with Telecommunication	1 804 800.00	Reports

				services		services	services	services	service		
154	Administration	Rental Facilities	Number of facilities rented for office accommodation, mayoral house and storage	3 departments provided with rented offices	4 facilities rented for office accommodation, mayoral house and storage	4 facilities rented for office accommodation, mayoral house and storage	4 facilities rented for office accommodation, mayoral house and storage	4 facilities rented for office accommodation, mayoral house and storage	4 facilities rented for office accommodation, mayoral house and storage	3 702 000.00	Reports
155	Administration	Fencing of fire stations	Number of fire stations provided with fence	1 fire stations fence dilapidated	1 fire station provided with fence	N/A	Terms of reference approved and advert	Appointment of service provider	1 fire station fenced	1 000 000.00	Proof of payment and Delivery note
156	Administration	Professional fees and Office accommodation	Percentage of office accommodation acquired	New target	100 percent of Phase 1: Securing Treasury approval and appointment of service provider	Treasury approval for development of offices	Development of Terms of Reference and approval	Appointment of service provider	N/A	1 000 000.00	Proof of payment and Delivery note
157	Administration	Refurbishment of fire stations	Number of fire stations refurbished	3 fire stations dilapidated	3 fire stations refurbished	N/A	Development of Terms of Reference and approval	1 station refurbished	2 stations refurbished	2 000 000.00	Proof of payment and Delivery note
158	Administration	Satellite offices	Number of satellite offices constructed	1 satellite office dilapidated	1 satellite offices constructed	Development of Terms of Reference and approval	Appointment of service provider	Construction of satellite office-phase 1	Construction of satellite office-phase 1	3 000 000.00	Proof of payment
159	Administration	Replacement of office equipment at all fire stations (kitchen	Number of fire stations replaced with office equipment	3 fire stations with dilapidated office equipment	3 fire stations replaced with office equipments (kitchen units, micro-ovens,	Development and approval of Terms of Reference	Appointment of service provider	Office equipment replaced at 1 fire station	Office equipment replaced at 2 fire stations	250 000.00	Proof of payment

		units, micro-ovens, stoves)			stoves)						
160	Administration	Two way radio communication system (O&M)	Number of two way radio communication systems procured	New indicator	43 two way radio communication systems procured O&M)	Development of Terms of Reference and approval	Appointment of service provider	43 two way radio communication systems procured O&M)	N/A	500 000.00	Proof of payment and Delivery note
161	Administration	Records management strategy.	Number of Records management strategies developed	New indicator	1 Records management strategy available	N/A	Development of 1 st Draft Records management strategy available	Development of 2 nd Draft Records management strategy available	1 Records management strategy available	Nil	Reports
162	Administration	Translation of PAIA Manual	Number of PAIA manuals translated	New indicator	2 official language and brail versions translated	Development of Terms of Reference and approval	Appointment of service provider	1 official version translated	1 brail Version of translated	150 000.00	Proof of payment and Delivery note
163	Administration	Electricity transformer	Number of electricity transformers procured	New indicator	1 Electricity transformer procured	Development of Terms of Reference and approval	Appointment of service provider	1 Electricity transformers procured	N/A	1 500 000.00	Proof of payment and Delivery note
164	Administration	Maintenance Building and Stands	Percentage of implementation of building maintenance plan	100 percent implementation of building plan	100 percent implementation of building plan	100 percent implementation of building plan	100 percent implementation of building plan	100 percent implementation of building plan	100 percent implementation of building plan	514 400.00	Maintenance plan
165	Administration	Back-up generator	Number of new back-up generators purchased	3 faulty back -up generators available	2 back -up generators purchased	Development and approval of Terms of Reference	Appointment of service provider	2 back -up generators purchased	N/A	800 000.00	Proof of payment and Delivery note
166	Administration	Back-up	Number of	1back-up	3 back-up	3 back-up	3 back-up	3 back-up	3 back-up	50 000.00	Reports

		generator (Repair, Maintenance and refuelling of back-up generator)	back-up generators maintained and refuelled	generators maintained and refuelled	generators maintained and refuelled	generators maintained and refuelled	generators maintained and refuelled	generators maintained and refuelled	generators maintained and refuelled		
167	Administration	Mail delivery (Postage)	Percentag e of mail delivery services provided within acceptable timeframes	100 percent mail delivery services provided	100 percent mail delivery services provided within acceptable timeframes	100 percent mail delivery services provided within acceptable timeframes	100 percent mail delivery services provided within acceptable timeframes	100 percent mail delivery services provided within acceptable timeframes	100 percent mail delivery services provided within acceptable timeframes	10 000 .00	Reports
168	Administration	Water and Electricity	Percentag e of water and electricity bill paid within acceptable timeframes	100 percent water and electricity bill paid within acceptable timeframes	100 percent water and electricity bill paid within acceptable timeframes	100 percent water and electricity bill paid within acceptable timeframes	100 percent water and electricity bill paid within acceptable timeframes	100 percent water and electricity bill paid within acceptable timeframes	100 percent water and electricity bill paid within acceptable timeframes	1 560 000.00	Proof of payment
169	Administration	Pest Control	Percentag e of pest control services provided within acceptable timeframes	80 percent pest control services provided	100 percent pest control services provided within acceptable timeframes	100 percent pest control services provided within acceptable timeframes	100 percent pest control services provided within acceptable timeframes	100 percent pest control services provided within acceptable timeframes	100 percent pest control services provided within acceptable timeframes	70 000.00	Proof of payment
170	Administration	Maintenance of office machines & equipment	Percentag e of mainten ance services for machines and equipment provided within acceptable	80 percent of mainten ance services for machines and equipment provided	100 percent of mainten ance services for machines and equipment provided within acceptable timeframes	100 percent of maintenan ce services for machines and equipment provided within acceptable	100 percent of maintenan ce services for machines and equipment provided within acceptable	100 percent of maintenan ce services for machines and equipment provided within acceptable	100 percent of mainten ance services for machines and equipment provided within acceptable timeframes	200 000.00	Proof of payment

			timeframes			timeframes	timeframes	timeframes			
Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
171		Rent and Maintenance 2-Way Radio	Number of two way radio repeater lease agreement reviewed	License repeaters paid	1 two way radio repeater lease agreement reviewed	N/A	1 two way radio repeater lease agreement reviewed	N/A	N/A	160 000.00	Proof of payment
LEGAL SERVICES											
172	Legal Services	Promotion of Access to Administrative Justice (PAJA) and By-laws development and gazetting	Number of reports for monitoring of the implementation of PAJA Guidelines.	New indicator	4 reports for monitoring of the implementation of PAJA Guidelines	1 reports for monitoring of the implementation of PAJA Guidelines	1 reports for monitoring of the implementation of PAJA Guidelines	1 reports for monitoring of the implementation of PAJA Guidelines	1 reports for monitoring of the implementation of PAJA Guidelines	Nil	Reports
	Legal Services		Number of reports on gazetting, translation and monitoring of implementation of By-laws	New indicator	4 reports on gazetting, translation and monitoring of implementation of By-laws	1 reports on gazetting, translation and monitoring of implementation of By-	1 reports on gazetting, translation and monitoring of implementation of By-	1 reports on gazetting, translation and monitoring of implementation of By-	1 reports on gazetting, translation and monitoring of implementation of By-	300 000.00	Reports
173	Legal Services	Litigation management / Legal expenses	Percentage of compliance with litigation and settlement processes.	100 percent of all litigation handled in compliance with litigation and settlement processes	100 percent of all litigation handled in compliance with litigation and settlement processes	100 percent of all litigation handled in compliance with litigation and settlement processes	100 percent of all litigation handled in compliance with litigation and settlement processes	100 percent of all litigation handled in compliance with litigation and settlement processes	100 percent of all litigation handled in compliance with litigation and settlement processes	2 000 000.00	Reports
174	Legal Services	Contracts development	Percentage of	100 percent of	100 percent of all contracts	100 percent of	100 percent of	100 percent of	100 percent of all	Nil	Reports

			contracts drafted within the required time frames	all contracts drafted within 5 days of full instructions (Opex) and 20 days (Capex) of full instructions	drafted within 5 days of full instructions (Opex) and 20 days (Capex) of full instructions	all contracts drafted within 5 days of full instructions (Opex) and 20 days (Capex) of full instructions	all contracts drafted within 5 days of full instructions (Opex) and 20 days (Capex) of full instructions	all contracts drafted within 5 days of full instructions (Opex) and 20 days (Capex) of full instructions	contracts drafted within 5 days of full instructions (Opex) and 20 days (Capex) of full instructions		
175	Legal Services	Advisory services	Percentage percent of legal advice and opinions provided within 5 days of full instructions	100 percent of all advices and opinions provided within 5 days of full instructions	100 percent of all advices and opinions provided within 5 days of full instruction	100 percent of all advices and opinions provided within 5 days of full instruction	100 percent of all advices and opinions provided within 5 days of full instruction	100 percent of all advices and opinions provided within 5 days of full instruction	100 percent of all advices and opinions provided within 5 days of full instruction	Nil	Reports
Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
INFORMATION AND KNOWLEDGE TECHNOLOGY											
176	Integrated IT Services	IT Hardware (Procurement of Computer hardware equipment)	Number of Computer hardware equipment procured	240 computer hardware equipment available	70 Computer hardware procured	Developed and approved Specifications for 70 Computer hardware equipments	Evaluation of proposal for 70 Computer hardware equipments	Procurement of 70 Computer hardware	N/A	1 200 000.00	Proof of payment for the procurement of 70 computer hardware
177		IT Networks Infrastructure	Number of sites with installed and upgraded IT Networks	7 sites with installed network	2 sites with upgraded and installed network	Development of specifications for network upgrade	Evaluation of proposals for network upgrade	Procurement of upgraded and installation of network	2 sites with installed and upgraded network	500 000.00	Proof of payment for the installed network

	Integrated IT Services	IT Software	Number of Software procured	5 Software's available	1 Software procured	N/A	N/A	Development and approval of terms of references	1 Software procured	300 000.00	Proof of payment for software
178	Integrated IT Services	Computer Services (Renewal of system licences)	Number of systems licenses renewed	5 systems licensed annually	5 systems Licensed	2 system licenced	None	2 system licenced	1 system licences	3 200 000.00	Proof of payment for licences
179	Integrated IT Services	Development , review and implementation of IT (Information technology) Governance Frameworks	Number of approved and implemented Information communications technology (ICT) Governance framework	Draft IT governance framework in developed	Information communications technology (ICT) Governance framework approved and implemented	1 Information communications technology (ICT) governance framework implemented	1 Information communications technology (ICT) governance framework implemented	1 Information communications technology (ICT) governance framework implemented	1 Information communications technology (ICT) governance framework reviewed	Nil	Reviewed ICT Governance framework Minutes of Quarterly ICT Governance meeting
180	Integrated IT Services		Number of developed and reviewed and IT Policies	Draft Policies available	8 reviewed and approved IT Policies	Present draft framework to relevant committees	Present draft framework to relevant committees	Approval of 8 reviewed ICT Policies	N/A	Nil	Copy of approval of Reviewed policies
181	Integrated IT Services	Implementation of SharePoint system	Number of availability of SharePoint system	New indicator	1 SharePoint system available	Develop and approved Terms of reference	Appointment of service provider	1 SharePoint system available	N/A	300 000.00	Proof of payment
182	Integrated IT Services	Procurement of mail archiving system	Number mail archiving systems procured	New indicator	1 mail archiving system procured	Develop and approved Terms of reference	Appointment of service provider	1 mail archiving system procured	N/A	300 000.00	Proof payment

183	Integrated IT Services	SAP Upgrade and enhancement	Percentage of SAP Upgrade and enhancement available	SAP R3 version 4.7 System available	100 Percent implementation of SAP Upgrade phase 1	30 Percent implementation of phase 1	60 Percent implementation of phase 1	80 Percent implementation of phase 1	100 Percent implementation of phase 1	8 500 000.00	Implementation report
184	Integrated IT Services	District Integrated system and networks (roll out of SAP to LMs)	Number of local Municipalities with integrated system	41 Biccard office with network	1 local Municipality with integrated network	Develop and approved TOR	Evaluation of bids	Appointment of service provider	Installation of intergraded network in 1 local Municipality	1 200 000.00	Proof of payment
185	Integrated IT Services	Emergency Services System (ESS) WEB Interface	Percentage of Emergency Services System (ESS) WEB disaster systems Interfaced	New indicator	100 Percent Emergency Services System (ESS) WEB disaster systems interfaced	Develop and approved specifications	Evaluation of bids	Appointment of service provider	100 Percent of Emergency Services System (ESS) web interfaced	30 000.00	Proof of payment Interface report
186	Integrated IT Services	Maintenance of Computer equipment(Access control, Cameras, IT hardware systems and networks)	Percentage of cameras, access, hardware and system services maintained	New indicator	100 Percent functionality of cameras and access, hardware maintained	Assessment of equipment that needs to be maintained	Source quotations for equipment to be maintained	Appointment of service provider	100 Percent of Repaired and maintained computer equipment	200 000.00	Report on Computer equipment maintained
187	Integrated IT Services	Professional Fees(IT Strategy Review)	Number of municipalities with Reviewed Master system plan (MSP)	5 Municipalities with MSP	5 Municipalities with reviewed Master system plan (MSP)	Develop and approved Terms of reference	Evaluation of bids	Appointment of service provider	5 Municipalities with reviewed Master system plan (MSP)	3 000 000.00	Proof of payment and ICT Strategy document
Project No.	Priority area(IDP)	Project Name	Key performan	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification

			ce indicator								
HUMAN RESOURCE MANAGEMENT											
188	Human Capital Management	Retention and Succession Plans	Percentage of implementation of retention and succession plans	Draft Retention and Succession Policies and Plans	100 percent implementation of the retention and succession plans	25 percent implementation of the retention and succession plans	50 percent implementation of the retention and succession plans	75 percent implementation of the retention and succession plans	100 percent implementation of the retention and succession plans	300 000.00	Reports
189	Human Capital Management	OD Change Management	Number of Change Management Programmes conducted	Change management programmes conducted on areas of change	4 Change Management Programmes conducted	1 Change Management Programmes conducted	1 Change Management Programmes conducted	1 Change Management Programmes conducted	1 Change Management Programmes conducted	200 000.00	Attendance registers Reports
190	Human Capital Management	Job Evaluation	Percentage of implementation of job evaluation recommendations and results	Services provider appointed	100 percent implementation of job evaluation recommendations and results	25 percent implementation of job evaluation recommendations and results	50 percent implementation of job evaluation recommendations and results	75 percent implementation of job evaluation recommendations and results	100 percent implementation of job evaluation recommendations and results	600 000.00	Implementation Report
191	Human Capital Management	Labour Relations (Enhancement of employee relations and management of discipline in the workplace)	Percentage of referred cases attended to within the required time frames	100 percent of all cases are attended to within 90 days	100 percent of all cases attended to within 90 days	100 percent of all cases attended to within 90 days	100 percent of all cases attended to within 90 days	100 percent of all cases attended to within 90 days	100 percent of all cases attended to within 90 days	500 000.00	Reports
	Human Capital Management										

				are held on <i>ad hoc</i> basis							
					1 training conducted for members of the committees	N/A	N/A	1 training conducted for members	N/A	Nil	Reports
192	Human Capital Management	Employee Wellness (Assistance) Programme	Percentag e of employee wellness programm e implement ed	New target	100 percent of employee wellness programme implemented	100 per cent of planned interventio ns of employee wellness programm e implement ed on reported cases	100 per cent of planned interventio ns of employee wellness programm e implement ed on reported cases	100 per cent of planned interventio ns of employee wellness programm e implement ed on reported cases	100 per cent of planned interventions of employee wellness programme implemented on reported cases	2 650 000.00	Reports
193	Human Capital Management	Training of Councillors	Percentag e of Councillors capacitate d municipal programm es	55 Councillors trained	100 percent of Councilors capacitated on municipal programmes	25 percent of Councillors capacitate d on municipal programm es	50 percent of Councillors capacitate d on municipal programm es	75 percent of Councillors capacitate d on municipal programm es	100 percent of Councillors capacitated on municipal programmes	1 000 000.00	Reports
194	Human Capital Management	Training of employees	Percentag e of training programm es implement ed as per workplace skills plan (WSP)	200 employees capacitate d on all identified municipal programm es	100 percent of training programmes implemented as per workplace skills plan (WSP)	25 percent of training programm es implement ed as per workplace skills plan (WSP)	50 percent of training programm es implement ed as per workplace skills plan (WSP)	75 percent of training programm es implement ed as per workplace skills plan (WSP)	100 percent of training programmes implemented as per workplace skills plan (WSP)	2 400 000.00	Reports
	Human Capital Management		Number of WSP (Workplac e Skills	WSP (Workplace Skills Plan) submitted	1 WSP (Workplace Skills Plan) submitted to		Developme nt and review of WSP	Final draft WSP	1 WSP (Workplace Skills Plan) approved	Nil	Copy and approval and proof of submission

			Plan) submitted to LGSETA	on annual basis	LGSETA by 30 June 2013		(Workplace Skills Plan)		and submitted to LGSETA by 30 June 2013		
195	Human Capital Management	Bursary Fund Internal	Number of employees awarded with bursaries	40 employees awarded with bursaries	45 employees awarded with bursaries	Advertisement of bursaries	Awarding of bursaries to 45 employees	N/A	N/A	800 000.00	Reports
196	Human Capital Management	Bursary Fund External	Number of external students participating in the bursary scheme	22 students participating in bursaries scheme	40 external student participating in the bursary scheme	Advertisement of bursaries	Awarding of bursaries to 40 employees	01 Monitoring report	01 Monitoring report	800 000.00	Reports
197	Human Capital Management	Occupational Health and Safety (OHS)	Number of Occupational Health and Safety policies reviewed and approved	1 Occupational Health and Safety policy available	1 Occupational Health and Safety Policy reviewed and approved	N/A	N/A	1 Occupational Health and Safety Policy reviewed and approved	N/A	Nil	Reports
	Human Capital Management		Number of compliance register developed and implemented	New target	1 compliance register developed and implemented	N/A	N/A	N/A	1 compliance register developed and implemented	Nil	Reports
	Human Capital Management		Percentage of implementation of the compliance register in line with the Occupational Health and Safety	New indicator	25 percent implementation of the compliance register in line with the Occupational Health and Safety Act	5 percent implementation of the compliance register in line with the Occupational Health and Safety Act	10 percent implementation of the compliance register in line with the Occupational Health and Safety Act	20 percent implementation of the compliance register in line with the Occupational Health and Safety Act	25 percent implementation of the compliance register in line with the Occupational Health and Safety Act	300 000.00	Reports

			Act								
198	Human Capital Management	Employment Equity planning and reporting	Number of employment equity report submitted to Department of Labour (DoL)	1 employment equity report submitted to DOL (Department of Labour)	1 employment equity report submitted to DOL (Department of Labour) by 01 October 2013	N/A	1 employment equity report submitted to DOL (Department of Labour) by 01 October 2013	N/A	N/A	Nil	Equity reports
	Human Capital Management		Number of employees from EE target groups employed in the four highest levels of management	39 out of 40 positions in the four highest level of management filled by employees from EE target	39 out of 40 positions in the four highest level of management filled by employees from EE target groups	39 out of 40 positions in the four highest level of management filled by employees from EE target	39 out of 40 positions in the four highest level of management filled by employees from EE target	39 out of 40 positions in the four highest level of management filled by employees from EE target	39 out of 40 positions in the four highest level of management filled by employees from EE target	Nil	Equity reports
199	Human Capital Management	Performance Management System	Number of performance reviews coordinated	4 coordination of performance reviews	4 coordination of performance reviews	1 coordination of performance reviews	1 coordination of performance reviews	1 coordination of performance reviews	1 coordination of performance reviews	5 800 000.00	Performance reviews reports
200	Human Capital Management	Induction of staff	Number of induction sessions conducted	20 induction sessions conducted	4 induction sessions conducted	1 induction sessions conducted	1 induction sessions conducted	1 induction sessions conducted	1 induction sessions conducted	300 000.00	Induction report
201	Human Capital Management	Recruitment services	Percentage of filling of all funded vacancies	100 percent filling of all funded vacancies	100 percent filling of all funded vacancies	100 percent filling of all funded vacancies	100 percent filling of all funded vacancies	100 percent filling of all funded vacancies	100 percent filling of all funded vacancies	500 000.00	Filling o vacancies report
202	Human Capital Management	Benefits administration	Percentage of administration	New indicator	100 percent administration of employee	100 percent administration	100 percent administration	100 percent administration	100 percent administration of	1 800 000.00	Benefits administration reports

			ion of employee benefits processed		benefits requisitions	ion of employee benefits requisitions	ion of employee benefits requisitions	ion of employee benefits requisitions	employee benefits requisitions		
203	Human Capital Management	Capacity building and performance management support	Percentage of support programmes provided	New indicator	100 percent of support programmes provided	25 percent of support programmes provided	50 percent of support programmes provided	75 percent of support programmes provided	100 percent of support programmes provided	50 000.00	Reports

EXECUTIVE MANAGER

DATE

MUNICIPAL MANAGER

DATE

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DEPARTMENT: STRATEGIC EXECUTIVE MANAGEMENT SERVICES

Key Performance Area (KPA) 5:					Good Governance and Public Participation						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 5:					Deepen democracy through a refined ward committee model						
Strategic Objective					<ul style="list-style-type: none"> • To engage in programmes that foster participation, interaction and partnership • To build accountable and transparent governance structures responsive to the needs of the community • To provide strategic and administrative support to Council structures 						
Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
EXECUTIVE MAYOR'S OFFICE											
204	Public/Stakeholder Participation	Mayoral outreach programme	Number of Mayoral Outreach Programmes coordinated	1 Mayoral Outreach Programmes held	4 Mayoral Outreach Programmes coordinated	1 Mayoral Outreach Programmes coordinated	1 Mayoral Outreach Programmes coordinated	1 Mayoral Outreach Programmes coordinated	1 Mayoral Outreach Programmes coordinated	250 000.00	Attendance register Report
205		Executive Mayor Stakeholder Participation (State of the district address & schools outreach)	Number of State of the District Address Coordinated	1 State of the District Address held	1 State of the District Address Coordinated	Consultation process	Development of concept document	Preparation process	State of the District Address	530 000.00	Report
			Number of school outreach visits coordinated	1 school outreach held	4 school outreach coordinated	1 school outreach coordinated	1 school outreach coordinated	1 school outreach coordinated	1 school outreach coordinated		

Key Performance Area (KPA) 5:					Good Governance and Public Participation						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 5:					Deepen democracy through a refined ward committee model						
Strategic Objective					<ul style="list-style-type: none"> • To engage in programmes that foster participation, interaction and partnership • To build accountable and transparent governance structures responsive to the needs of the community • To provide strategic and administrative support to Council structures 						
Project No.	Priority area(ID P)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
OFFICE OF THE CHIEF WHIP											
206	Public/Stakeholder Participation	Stakeholder Participation (Whippery management)	Number of Whippery forums coordinated	5 Whippery Forums Coordinated	12 Whippery Forums Coordinated	3 Whippery Forums coordinated	3 Whippery Forums coordinated	3 Whippery Forums coordinated	3 Whippery Forums coordinated	150 000.00	Attendance register and copies of minutes
Project No.	Priority area(ID P)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
OFFICE OF THE SPEAKER											
207	Public/Stakeholder Participation	Council and Public Participation Programmes (Council	Number of Council meetings Coordinated	4 Council meetings held	4 Council meetings Coordinated	1 Council meeting Coordinated	1 Council meeting Coordinated	1 Council meeting Coordinated	1 Council meeting Coordinated	350 000.00	Attendance register and copies of minutes
			Number of Portfolio Committee meetings Coordinated	24 Committee meetings held	48 Committee meetings Coordinated	12 meetings Coordinated	12 meetings Coordinated	12 meetings Coordinated	12 meetings Coordinated		Attendance register and copies of minutes

Key Performance Area (KPA) 5:					Good Governance and Public Participation						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 5:					Deepen democracy through a refined ward committee model						
Strategic Objective					<ul style="list-style-type: none"> • To engage in programmes that foster participation, interaction and partnership • To build accountable and transparent governance structures responsive to the needs of the community • To provide strategic and administrative support to Council structures 						
Project No.	Priority area(ID P)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
		Outreach)	Number of Cluster meetings Coordinated	6 Cluster meetings held	6 Cluster meetings Coordinated	2 cluster meetings Coordinated	2 cluster meetings Coordinated	1 cluster meetings Coordinated	1 cluster meetings Coordinated		Attendance register and copies of minutes
			Number of Executive Management meetings Coordinated	34 Executive Management meetings Coordinated	36 Executive Management meetings Coordinated	9 Executive Management meetings Coordinated	9 Executive Management meetings Coordinated	9 Executive Management meetings Coordinated	9 Executive Management meetings Coordinated		
			Number of Management Meetings Coordinated	11 Management meetings Coordinated	12 Management meetings Coordinated	3 Management meetings Coordinated	3 Management meetings Coordinated	3 Management meetings Coordinated	3 Management meetings Coordinated		
			Number of council outreach programmes coordinated.	3 Council outreach programmes coordinated	4 Council outreach programmes coordinated	1 Outreach Coordinated	1 Outreach Coordinated	1 Outreach Coordinated	1 Outreach Coordinated		Attendance register and copies of minutes
208	Oversight	Municipal Public Account	Number on MPAC (Municipal Public	11 MPAC (Municipal Public Accounts	12 MPAC (Municipal Public Accounts	3 meetings Coordinated	3 meetings Coordinated	3 meetings Coordinated	3 meetings Coordinated	300 000.00	Attendance register and copies of minutes

Key Performance Area (KPA) 5:					Good Governance and Public Participation						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 5:					Deepen democracy through a refined ward committee model						
Strategic Objective					<ul style="list-style-type: none"> • To engage in programmes that foster participation, interaction and partnership • To build accountable and transparent governance structures responsive to the needs of the community • To provide strategic and administrative support to Council structures 						
Project No.	Priority area(ID P)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
		ts Committee (MPAC) activities	Accounts Committee meetings coordinated Number of MPAC Public hearings coordinated	Committee meetings coordinated 1 Public Hearing Coordinated	Committee meetings coordinated 1 MPAC Public hearings coordinated						
209	Public/Stakeholder Participation	Women Parliament	Number of Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated	1 women parliament	Implementation of resolutions	Implementation of resolutions	Implementation of resolutions	100 000.00	Action plan and report on the implementation of resolutions
210	Public/Stakeholder Participation	Youth Parliament	Number of Youth Parliament held coordinated	New indicator	1 Youth Parliament coordinated	Implementation of youth parliament resolutions	Development of concert documents	Preparation for Youth Parliament	1 Youth parliament Coordinated	100 000.00	Report on implementation of resolutions, attendance registers and minutes
211	Public/Stakeholder Participation	Project visit	Number of Project Visits Coordinated	7 projects visit coordinated	5 projects visit coordinated	N/A	2 project visits Coordinated	2 project visits Coordinated	1Project visit Coordinated	20 000.00	Attendance register and reports
212	Ward Committee Support	Ward Committee Support	Number of capacity building programmes supported	New indicator	5 capacity building programmes supported	5 capacity building projects supported	N/A	N/A	N/A	1 000 000.00	Attendance register and reports

Key Performance Indicator (KPA) 6					Municipal Transformation And Organizational Development						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 5					Implement a differentiated approach to municipal financing, planning, and support						
Strategic objective					To promote the needs and interests of special focus groupings						
SPECIAL FOCUS											
Project No.	Priority area(ID P)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
213	Special Focus	Children's development Programme	Number of Children's development Programme implemented	15 children awareness campaigns, 4 Children Advisory Councils and 1 Children's camp	4 children awareness campaigns, 1 child protection week, 1 children's day, 1 take a child to work, 1 children's development camp coordinated	1 children awareness campaigns	1 children awareness campaigns, 1 children's day,	1 children awareness campaigns	1 children awareness campaigns1 child protection week, 1 take a child to work, 1 children's development camp coordinated	75 000.00	Attendance registers and reports
214	Special Focus	Disability development Programme	Number of Disability development Programme implemented	5 Disability awareness campaigns and 4 Disability Forums	5 Disability awareness campaigns, 4 Disability Forums coordinated	1 Disability awareness campaigns, 1 Disability Forums coordinated	2 Disability awareness campaigns, 1 Disability Forums coordinated	1 Disability awareness campaigns, 1 Disability Forums coordinated	1 Disability awareness campaigns, 1 Disability Forums coordinated	50 000.00	Attendance registers and reports
215	Special Focus	Gender development programme	Number of Gender development programme implemented	5 Gender based violence road-shows, 5 Gender empowerment workshops, 1 Women's	4 Gender Forum meetings, 1 365 days gender based violence, 1 Women month programme, 5	1 Gender Forum meetings, 1 365 days gender based violence, 1 Women month programme, 1 gender empowerment workshop, 2 M &	1 Gender Forum meetings, 1 365 days gender based violence, 1 gender empowerment	1 Gender Forum meetings, 1 365 days gender based violence, 1 gender empowerment	1 Gender Forum meetings, 1 365 days gender based violence, 1 gender empowerment	150 000.00	Attendance registers and reports

				month programme and 4 Gender forums	gender empowerment workshop, 4 M & E reports	E report	ent workshop, 1 M & E report	nt workshop, 1 M & E report	& E report		
216	Special Focus	Older person development programme	Number of Older person development programme implemented.	5 Older Persons awareness campaigns, 5 workshops and Older persons month programme and 4 Older Persons forum	5 older persons awareness workshops, 5 Older Persons Forum Coordinated	1 older persons awareness workshops, 2 Older Persons Forum Coordinated	2 older persons awareness workshop, 1 Older Persons Forum Coordinated	1 older persons awareness workshop, 1 Older Persons Forum Coordinated	1 older persons awareness workshop, 1 Older Persons Forum Coordinated	50 000.00	Attendance registers and reports
217	Special Focus	Youth Development Programme	Number of Youth Development Programme implemented	1 District Employment Summit, 1 Youth health campaigns, 1 Young women dialogue, 5 Youth council workshops, 4 Youth development meetings and 1 Youth month programme	5 Youth development meetings, 5 youth awareness campaigns coordinated	1 Youth development meetings, , 1 youth awareness campaigns coordinated	1 Youth development meetings, , 2 youth awareness campaigns coordinated	1 Youth development meetings, , 1 youth awareness campaigns coordinated	2 Youth development meetings, , 1 youth awareness campaigns coordinated	150 000.00	Attendance registers and reports
218	Special Focus	Establishment of Youth Resource Centre	Number of Youth Resource Centre	New indicator	1 Youth Resource Centre	Planning & Benchmarking	Site identification and buy in with community & its leadership	Youth Centre set up & Procurement of assets	Youth Centre functional	150 000.00	Attendance registers and reports
219	Special Focus	CBO/NGOs (Community	Number of CBO/NGOs (Communit	1 CBO/NGOs (Community Based Organisations/	1 CBO/NGO (Community Based Organisations/	N/A	Planning	Preparation meetings and procurement	1 CBO/NGO (Community Based Organisations/	50 000.00	Attendance registers and reports

		Based Organisations/Non-Governmental Organisations) Summit	y Based Organisations/Non-Governmental Organisations) Summit held	Non-Governmental Organisations) Summit	Non-Governmental Organisations) summit coordinated				Non-Governmental Organisations) summit coordinated		
220	Special Focus	HIV & AIDS Governance (planning)	Number of HIV & AIDS Councils established and functional	4 district aids council meetings 4 district aids technical team meeting and 4 district CBO forum meetings	4 District Aids Council, 4 District Aids Council Technical Committee 5 District Civil Society Organizations meetings coordinated	1 District Aids Council, 1 District Aids Council Technical Committee 1 District Civil Society Organizations meetings coordinate	1 District Aids Council, 1 District Aids Council Technical Committee 1 District Civil Society Organizations meetings coordinated	1 District Aids Council, 1 District Aids Council Technical Committee 2 District Civil Society Organizations meetings coordinated	1 District Aids Council, 1 District Aids Council Technical Committee 1 District Civil Society Organizations meetings coordinated	100 000.00	Attendance registers and reports
221	Special Focus	HIV & AIDS Prevention Programmes	Number of awareness campaign coordinated.	5 Prevention awareness campaigns coordinated.	5 Prevention awareness campaigns coordinated.	1 Prevention awareness campaigns coordinated.	2 Prevention awareness campaigns coordinated.	1 Prevention awareness campaigns coordinated.	1 Prevention awareness campaigns coordinated.	150 000.00	Attendance registers and reports
222	Special Focus	HIV & AIDS Care & Support Debriefing Sessions	Number of HIV & AIDS Care & Support Debriefing Sessions coordinated	5 HIV & AIDS Care & Support Debriefing Sessions coordinated	5 HIV & AIDS Care & Support Debriefing Sessions coordinated	1 HIV & AIDS Care & Support Debriefing Sessions coordinated	1 HIV & AIDS Care & Support Debriefing Sessions coordinated	2 HIV & AIDS Care & Support Debriefing Sessions coordinated	1 HIV & AIDS Care & Support Debriefing Sessions coordinated	100 000.00	Attendance registers and reports
223	Special Focus	HIV & AIDS Capacity Building workshop	Number of HIV & AIDS Capacity Building	5 governance workshops to CBO forum board	5 HIV & AIDS Capacity Building workshops coordinated	2 HIV & AIDS Capacity Building workshops coordinated	1 HIV & AIDS Capacity Building workshops	1 HIV & AIDS Capacity Building workshops	1 HIV & AIDS Capacity Building workshops coordinated	60 000.00	Attendance registers and reports

		s	workshops				coordinate d	coordinated			
224	Special Focus	HIV & AIDS Coordination programmes	Number of HIV & AIDS Coordination programmes facilitated	HIV & AIDS Coordination programmes	5 HIV & AIDS Coordination programmes facilitated	1 HIV & AIDS Coordination programmes facilitated	1 HIV & AIDS Coordination programmes facilitated	1 HIV & AIDS Coordination programmes facilitated	2 HIV & AIDS Coordination programmes facilitated	50 000.00	Attendance registers and reports
225	Special Focus	HIV & AIDS Monitoring and Evaluation	Number of M & E reports produced	5 M & E reports produced	5 M & E reports produced	1 M & E reports produced	1 M & E reports produced	2 M & E reports produced	1 M & E reports produced	Nil	Reports

Key Performance Area (KPA) 5:				Good Governance and Public Participation							
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System							
Outputs 5:				Deepen democracy through a refined ward committee model							
Strategic Objective				<ul style="list-style-type: none"> To provide communication support services, public liaison, marketing, advocacy and events management activities within the district 							
Project No.	Priority area(ID P)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
COMMUNICATIONS											
226	Communication management	Corporate Image Building	Number of communication and corporate image strategy reviewed	1 communication and corporate image strategy reviewed	1 communication and corporate image strategy reviewed	Implementation of the reviewed strategy (100 percent)	Implementation of the reviewed strategy (100 percent)	Consultation on the draft reviewed strategy	1 communication and corporate image strategy reviewed	650 000.00	Reviewed communication and corporate image strategy
	Communication management		Percentage of corporate profiling on radios and magazines	100 percent of corporate profiling on radios and magazines	100 percent of corporate profiling on radios and magazines undertaken	100 percent of corporate profiling on radios and magazines undertaken	100 percent of corporate profiling on radios and magazines	100 percent of corporate profiling on radios and magazines	100 percent of corporate profiling on radios and magazines undertaken		

Key Performance Area (KPA) 5:					Good Governance and Public Participation						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 5:					Deepen democracy through a refined ward committee model						
Strategic Objective					<ul style="list-style-type: none"> To provide communication support services, public liaison, marketing, advocacy and events management activities within the district 						
Project No.	Priority area(ID P)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
				undertaken			undertaken	undertaken			
	Communication management		Number of paid interviews conducted and organised on radio.	1 paid interview conducted and organised on radio.	2 paid interviews conducted and organised on radio.	1x paid interviews conducted and organised on radio.	N/A	1x paid interviews conducted and organised on radio.	N/A		
			Percentage of corporate materials procured	100 percent of corporate materials procured	100 percent of corporate materials procured	N/A	N/A	100 percent of corporate materials procured	N/A		
227	Communication management	Advertising	Percentage advertising of requested municipal activities on print and electronic media	100 percent advertising of requested municipal activities on print and electronic media	100 percent advertising of requested municipal activities on print and electronic media	100 percent advertising of requested municipal activities on print and electronic media	100 percent advertising of requested municipal activities on print and electronic media	100 percent advertising of requested municipal activities on print and electronic media	100 percent advertising of requested municipal activities on print and electronic media	2 000 000.00	Published Adverts
228	Communication management	Publications	Number of CDM Talk magazine and Insight publications	4 CDM Talk and 12 Insight publications	4 CDM Talk and 12 Insight publications	1 x CDM Talk and 3 Insight publications	1 x CDM Talk and 3 Insight publications	1 x CDM Talk and 3 Insight publications	1 x CDM Talk and 3 Insight publications	800 000.00	Published newsletters magazines
	Communication management		Number of IDP, Budget speech and annual report	100 IDP copies printed 500 budget	350 IDP copies printed 300 budget speeches & 100	350 IDP copies printed	N/A	N/A	300 budget speeches & 100 annual reports produced and		Printed speeches, Annual report and IDP

Key Performance Area (KPA) 5:					Good Governance and Public Participation						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 5:					Deepen democracy through a refined ward committee model						
Strategic Objective					<ul style="list-style-type: none"> To provide communication support services, public liaison, marketing, advocacy and events management activities within the district 						
Project No.	Priority area(ID P)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
			produced and printed.	speeches & 100 annual reports produced and printed.	annual reports produced and printed				printed		documents Diaries and calendars
	Communication management		Number of diaries and calendars provided.	250 diaries and 800 calendars provided	700 diaries and 3000 calendars provided	N/A	N/A	700 diaries and 3000 calendars provided	N/A		
229	Communication management	Publicity	Percentage of all Municipal programmes communicated and publicised within set timeframes	100 percent of all municipal programmes communicated and publicised	100 percent of all Municipal programmes communicated and publicised within set timeframes	100 percent of all Municipal programmes communicated and publicised within set timeframes	100 percent of all Municipal programmes communicated and publicised within set timeframes	100 percent of all Municipal programmes communicated and publicised within set timeframes	100 percent of all Municipal programmes communicated and publicised within set timeframes	250 000.00	All publicized materials
230	Communication management	Stakeholder Participation (Events management)	Percentage of all institutional events coordinated and video produced	100 percent of all institutional events coordinated and 8 x video produced	100 percent of all institutional events coordinated and video produced	100 percent of all institutional events coordinated and 2x video produced	100 percent of all institutional events coordinated and 2x video produced	100 percent of all institutional events coordinated and 2x video produced	100 percent of all institutional events coordinated and 2x video produced	800 000.00	Attendance registers and agendas and videos produced

Key Performance Area (KPA) 5:					Good Governance and Public Participation						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 5:					Deepen democracy through a refined ward committee model						
Strategic Objective					<ul style="list-style-type: none"> To provide communication support services, public liaison, marketing, advocacy and events management activities within the district 						
Project No.	Priority area(ID P)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
	Communication management		Number of stakeholder meetings coordinated	8 stakeholder meetings coordinated	8 stakeholder meetings coordinated	2 stakeholder meetings coordinated	2 stakeholder meetings coordinated	2 stakeholder meetings coordinated	2 stakeholder meetings coordinated		
	Communication management		Number of information sharing sessions coordinated.	4 information sharing sessions coordinated	4 information sharing sessions coordinated	1 x information sharing sessions coordinated	1 x information sharing sessions coordinated	1 x information sharing sessions coordinated	1 x information sharing sessions coordinated		
231	Communication management	Media Relations	Number of interviews broadcasted and printed	12 interviews broadcasted and printed	12 interviews broadcasted and printed	2 x interviews broadcasted and printed	2 x interviews broadcasted and printed	2 x interviews broadcasted and printed	2 x interviews broadcasted and printed	300 000.00	Media statements and speeches
	Communication management		Number of Media days coordinated	4 Media days coordinated	4 Media days coordinated	1x Media days coordinated	1x Media days coordinated	1x Media days coordinated	1x Media days coordinated		
	Communication management		Number of media statements issued and articles written	12 Media statements issued and articles written	12 Media statements issued and articles written	3x Media statements issued and articles written	3x Media statements issued and articles written	3x Media statements issued and articles written	3x Media statements issued and articles written		
	Communication management		Percentage of speeches developed as per request.	100 percent speeches developed as per request	100 percent speeches developed as per request.	100 percent speeches developed as per request.	100 percent speeches developed as per request.	100 percent speeches developed as per request.	100 percent speeches developed as per request.		

Key Performance Area (KPA) 5:					Good Governance and Public Participation						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 5:					Deepen democracy through a refined ward committee model						
Strategic Objective					<ul style="list-style-type: none"> • To protect the municipality from potential risk. • To ensure reduction of fraud and corruption within the municipality • To protect the municipal properties and employees against potential threats. 						
Project No.	Priority area(ID P)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
RISK MANAGEMENT											
232	Fraud Prevention	Forensic investigations	Percentage of cases investigated	100 percent of cases investigated	100 percent of cases investigated	100 percent of cases investigated	100 percent of cases investigated	100 percent of cases investigated	100 percent of cases investigated	500 000.00	Reports
233		Fraud prevention	Number of fraud prevention awareness campaign facilitated	8 fraud prevention awareness campaigns facilitated.	8 fraud prevention awareness campaigns facilitated.	Concept document for the awareness campaigns approved	4 fraud prevention awareness campaigns facilitated.	2 fraud prevention awareness campaigns facilitated.	2 fraud prevention awareness campaigns facilitated.	100 000.00	Reports
		Management of Fraud Hotline	Number of fraud hotline reports issued	12 fraud hotline reports issued	12 fraud hotline reports issued	3 fraud hotline reports issued	3 fraud hotline reports issued	3 fraud hotline reports issued	3 fraud hotline reports issued		Reports
234	Security Management	Security Management (Services)	Number of security reports produced	12 Security reports produced	12 Security reports produced	3 Security reports produced	3 Security reports produced	3 Security reports produced	3 Security reports produced	5 000 000.00	Reports

Key Performance Area (KPA) 5:					Good Governance and Public Participation						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 5:					Deepen democracy through a refined ward committee model						
Strategic Objective					<ul style="list-style-type: none"> To protect the municipality from potential risk. To ensure reduction of fraud and corruption within the municipality To protect the municipal properties and employees against potential threats. 						
Project No.	Priority area(ID P)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
235	Risk Management	Risk Management	Number of Business continuity plan developed	New indicator	1 Business continuity plan developed	Advertise ment and appointment of service provider	First phase of the information gathering	Draft document produced	1 Business continuity plan developed	1 000 000.00	Reports Draft plan documents Business continuity plan
			Number of risk register developed and monitoring reports	1 risk register developed and 4 monitoring reports	1 risk register developed and 4 monitoring reports	13/14 Risk register approved and 1 st quarter monitoring report	1 monitoring report	1 monitoring report	14/15 Risk register drafted and 4 st quarter monitoring report	Nil	Monitoring Reports Risk register
			Number of Risk Committee meeting coordinate	4 Risk Committee meeting coordinated	4 Risk Committee meeting coordinated	1 Risk Committee meeting coordinate	1 Risk Committee meeting coordinated	1 Risk Committee meeting coordinated	1 Risk Committee meeting coordinated	100 000.00	Minutes and attendance registers

Key Performance Area (KPA) 5:					Good Governance and Public Participation						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 5:					Deepen democracy through a refined ward committee model						
Strategic Objective					<ul style="list-style-type: none"> To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes. To ensure that issues raised by Auditor General are adequately addressed. To strengthen accountability through proactive oversight. To ensure effective and functional Internal Audit at the local municipalities. 						

Project No.	Priority area(ID P)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
INTERNAL AUDIT											
236	Audit committee	Audit Committee activities (Expenses)	Number of audit committee meetings coordinated	6 Audit Committee meetings coordinated	4 audit committee meetings coordinated	1 Audit Committee meeting Coordinated	1 Audit Committee meeting Coordinated	1 Audit Committee meeting Coordinated	1 Audit Committee meeting Coordinated	600 000.00	Minutes and attendance Registers
237	Internal audit	Effective Internal audit	Number of internal audit reports produced	4 internal audit reports produced.	4 internal audit reports produced.	1 internal audit report produced.	1 internal audit report produced.	1 internal audit report produced.	1 internal audit report produced.	100 000.00	Reports
238		Coordination of external audit (AGSA) processes.	percent of request and queries responded timeously	100 percent of request and queries responded timeously	100 percent of request and queries responded timeously	N/A	100 percent of request and queries responded timeously	N/A	N/A	Nil	Request register
	External audit		Number of audit steering committee meeting Coordinated	08 Audit Steering Committee meetings coordinated	08 Audit Steering Committee meetings coordinated	N/A	08 Audit Steering Committee meetings coordinated	N/A	N/A	Nil	Minutes and attendance registers
239	Municipal Support	Clean Audit 2014	Number of reports on audit support programme to locals.	12 reports on audit support programme to local municipalities.	12 reports on audit support programme to local municipalities.	3 reports on audit support programme to local municipalities.	3 reports on audit support programme to local municipalities.	3 reports on audit support programme to local municipalities.	3 reports on audit support programme to local municipalities.	Nil	Reports and attendance registers

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System

Outputs 5:					Deepen democracy through a refined ward committee model						
Strategic Objective					<ul style="list-style-type: none"> To promote and facilitate an effective Intergovernmental Relations Programme 						
Project No.	Priority area(ID P)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
INTER-GOVERNMENTAL RELATIONS											
240	Intergovernmental Relations	Intergovernmental Relations (IGR) meetings	Number of IGR meetings coordinated.	52 IGR meetings coordinated.	68 IGR meetings coordinated.	17 IGR meetings coordinated.	17 IGR meetings coordinated.	17 IGR meetings coordinated.	17 IGR meetings coordinated.	200 000.00	Attendance register, minutes
241	Intergovernmental Relations	District Lekgotla	Number of District Lekgotla	1 District Lekgotla held	1 District Lekgotla held	Concept document developed	Preparations for the district Lekgotla.	1 District Lekgotla held	N/A	150 000.00	Attendance register, minutes
Project No.	Priority area(ID P)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
PROJECT MANAGEMENT											
242	Project Management	Project Management	Percentage of projects monitored for quality assurance	100 percent of projects monitored for quality assurance	100 percent of projects monitored for quality assurance	100 percent of projects monitored for quality assurance	100 percent of projects monitored for quality assurance	100 percent of projects monitored for quality assurance	100 percent of projects monitored for quality assurance	7 000 000.00	Reports
Key Performance Area (KPA) 5:					Good Governance and Public Participation						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 5:					Deepen democracy through a refined ward committee model						

Strategic Objective					<ul style="list-style-type: none"> To manage and coordinate the implementation of performance management systems (PMS) in the district To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA) To ensure effective and efficient service delivery by putting people first To fully institutionalize performance monitoring and evaluation in the district To ensure that organizational policies are aligned and compliant to district policy framework, National and Provincial legislation 						
Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT											
243	Organisational performance management	Development and Review of Service Delivery and Budget Implementation Plan (SDBIP)	Number of Organizational Service Delivery and Budget Implementation Plan (SDBIP) developed and reviewed.	2 Service Delivery and Budget Implementation Plan SDBIP's developed and reviewed.	2 Service Delivery and Budget Implementation Plan SDBIP's developed and reviewed.	Preparations of the SDBIP	1 SDBIP (2013/14) Reviewed	1 SDBIP (2014/15) reviewed approved by the Executive Mayor	1 SDBIP (2014/15) approved	Nil	Signed SDBIPs
244	Monitoring and Evaluation	Production of organizational performance report and project monitoring report.	Number of organizational performance reports produced	4 organisational performance reports produced	4 organisational performance reports produced	1 Organisational performance report produced	1 Organisational performance report produced	1 Organisational performance report produced	1 Organisational performance report produced	Nil	Reports
			Number of project monitoring reports produced	New indicator	4 project monitoring reports produced.	1 project monitoring report produced	1 project monitoring report produced	1 project monitoring report produced	1 project monitoring report produced		
245	Monitoring and Evaluation	Production of outcome 9 and	Number of Outcome 9 and Local Government	4 Outcome 9 reports and 4 Local Government	4 Outcome 9 reports and Local Government	1 Outcome 9 reports and Local Government	1 Outcome 9 reports and Local Government	1 Outcome 9 reports and Local Government	1 Outcome 9 reports and Local Government	Nil	Reports

Key Performance Area (KPA) 5:					Good Governance and Public Participation						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 5:					Deepen democracy through a refined ward committee model						
Strategic Objective					<ul style="list-style-type: none"> To manage and coordinate the implementation of performance management systems (PMS) in the district To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA) To ensure effective and efficient service delivery by putting people first To fully institutionalize performance monitoring and evaluation in the district To ensure that organizational policies are aligned and compliant to district policy framework, National and Provincial legislation 						
Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
		Local Government Turnaround Strategy (LGTAS)	Turnaround Strategy (LGTAS) reports coordinated and produced	Turnaround Strategy report (LGTAS) coordinated and produced	Turnaround Strategy report (LGTAS) coordinated and produced	Turnaround Strategy report (LGTAS) coordinated and produced	Turnaround Strategy report (LGTAS) coordinated and produced	Turnaround Strategy report (LGTAS) coordinated and produced	Turnaround Strategy report (LGTAS) coordinated and produced		
246	Monitoring and Evaluation	Organisational service standards reporting	Number of organisational service standards coordinated for review.	Draft service standards available.	1 Organisational service standards reviewed	N/A	N/A	Consultation on the reviewed service standards	1 Organisational service standards reviewed	Nil	Reviewed service standards
			Number of reports on monitoring and evaluation of organisational service standards produced	New indicator	4 reports on monitoring of organisational service standards produced	1 report on monitoring of organisational service standards produced	1 report on monitoring of organisational service standards produced	1 report on monitoring of organisational service standards produced	1 report on monitoring of organisational service standards produced	1 report on monitoring of organisational service standards produced	Nil
247	Monitoring	Custom	Percentage	New indicator	100 percent of	100	100	100	100 percent of	Nil	Reports

Key Performance Area (KPA) 5:					Good Governance and Public Participation						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 5:					Deepen democracy through a refined ward committee model						
Strategic Objective					<ul style="list-style-type: none"> To manage and coordinate the implementation of performance management systems (PMS) in the district To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA) To ensure effective and efficient service delivery by putting people first To fully institutionalize performance monitoring and evaluation in the district To ensure that organizational policies are aligned and compliant to district policy framework, National and Provincial legislation 						
Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
	ng and Evaluati on	er Relations management reporting	of all complaints received and attended to.		all complaints received and attended to.	percent of all complaints received and attended to.	percent of all complaints received and attended to.	percent of all complaints received and attended to.	all complaints received and attended to.		
248	Monitoring and Evaluation	Coordination of the District monitoring and evaluation forum	No. of Monitoring and Evaluation Forums Coordinated.	4 District monitoring and evaluation forum Coordinated.	4 District monitoring and evaluation forum Coordinated.	1 District monitoring and evaluation forum Coordinated	1 District monitoring and evaluation forum Coordinated	1 District monitoring and evaluation forum Coordinated	1 District monitoring and evaluation forum Coordinated	53 000.00	Minutes and attendance register
249	Research and Development	Customer satisfaction survey (External and internal)	Number of customer satisfaction survey conducted.	New indicator	1 customer satisfaction survey (External/internal) conducted.	Approval of TORs and appointment of service provider	Questionnaire design and recruitment of field workers	Data collection and analysis	Production of customer satisfaction report	350 000.00	Reports
250	Policy coordination	Production of	Number of analysis	New indicator	4 analysis reports on	1 analysis reports on	1 analysis reports on	1 analysis reports on	1 analysis reports on	Nil	Reports

Key Performance Area (KPA) 5:					Good Governance and Public Participation						
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System						
Outputs 5:					Deepen democracy through a refined ward committee model						
Strategic Objective					<ul style="list-style-type: none"> To manage and coordinate the implementation of performance management systems (PMS) in the district To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA) To ensure effective and efficient service delivery by putting people first To fully institutionalize performance monitoring and evaluation in the district To ensure that organizational policies are aligned and compliant to district policy framework, National and Provincial legislation 						
Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	2013/14 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2013/14 annual budget	Means of verification
	tion	analysis reports on policies developed.	reports on existing policies produced		existing policies produced	existing policies produced	existing policies produced	existing policies produced	existing policies produced		

EXECUTIVE MANAGER

[Signature]

DATE

26/06/2013

MUNICIPAL MANAGER

[Signature]

DATE

26/06/2013

APPROVED /NOT APPROVED

[Signature]

CLLR LM MAPOULO

EXECUTIVE MAYOR

26/06/2013

DATE