ELIAS MOTSOALEDI LOCAL MUNICIPALITY

A RE BELEGANENG

REVISED 2014/2015 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

INTRODUCTION

The Municipal Finance and Management Act (MFMA) requires that municipalities develop a Service Delivery Plan (SDBIP) as a strategic financial management tool to ensure that budgetary allocations are made in ways improve the quality of life of residents and communities. The SDBIP is a detailed plan approved by the Mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of services and its annual budget and which must indicate:

(a) projections for each month of-

- (i) revenue to be collected by source; and
- (ii) operational and capital expenditure, by vote

(b) service delivery targets and performance indicators for each quarter; and

(c) any other matters that may be prescribed and includes any revisions of such plans by the Mayor in terms of section 54(1) (3).

administration, and facilitates the process for holding management accountable for its performance. The SDBIP should operationalise the budget and provide seamless integration of the budget and the IDP. The SDBIP should provide a platform to measure the goals and objectives of the municipality. The MFMA circular 48 provides further

In terms of Sections 69(3) (a) and (b) of the MFMA the accounting officer of a municipality must submit to the Mayor within 14 days after the approval of an annual budget, a draft SDBIP for the budget year and drafts of the annual performance agreements as required in terms of section 57(1) (b) of the Municipal Systems Act (MSA) for the municipal manager and all senior managers.

In terms of Section 53(1) (c) (ii) of the MFMA, the SDBIP must be approved by the Mayor of the municipality within 28 days of the approval of the budget.

According to the Municipal Finance Act (MFMA) S1 the definition of a SDBIP is:

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

(a) projections for each month of-

(i) revenue to be collected, by source; and

(ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter

Section 53 of the MFMA stipulates that the Executive Mayor should approve the SDBIP within 28 days after the approval of the budget. The executive Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.
The following MFMA prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Elias Motsoaledi Local Municipality :

(1) Monthly projections of revenue to be collected by source
(2) Monthly projections of expenditure (operating and capital) and revenue for each vote *
(3) Quarterly projections of service delivery targets and performance indicators for each vote

* Section 1 of the MFMA defines a "vote" as:
a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue By Source															
Property rates	2,320,698	2,629,422	2,184,027	2,390,367	2,700,513	2,297,199	2,183,924	2,491,799	2,700,513	2,700,513	2,700,513	2,700,513	30,000,000	31,620,000	33,327,480
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	4,277,820	4,846,900	4,025,890	4,406,243	4,977,946	4,234,503	4,025,700	4,593,215	4,977,946	4,977,946	4,977,946	4,977,946	55,300,000	58,286,200	65,877,319
Service charges - water revenue															
Service charges - sanitation revenue															
Service charges - refuse revenue	397,845	450,771	374,415	409,789	462,958	393,816	374,397	427,177	462,958	462,958	462,958	507,958	5,188,000	5,468,152	5,763,432
Service charges - other	195,790	221,836	184,259	201,667	227,833	193,807	184,250	210,225	227,833	227,833	227,833	257,833	2,561,000	2,699,294	2,811,728
Rental of facilities and equipment	79,677	90,277	74,985	82,069	92,718	78,870	74,981	85,552	92,718	92,718	92,718	117,718	1,055,000	1,111,970	1,172,016
Interest earned - external investments	216,598	245,413	203,843	223,101	252,048	214,405	203,833	232,568	252,048	252,048	252,048	252,048	2,800,000	2,951,200	3,110,564
Interest earned - outstanding debtors	386,783	438,237	364,005	398,394	450,086	382,866	363,987	415,300	450,086	450,086	450,086	450,086	5,000,000	5,270,000	5,554,580
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	47,188	53,465	44,409	48,604	54,910	46,710	44,406	50,667	54,910	54,910	54,910	54,910	610,000	642,940	677,659
Licenses and permits	436,871	494,989	411,143	449,987	508,372	432,448	411,124	469,081	508,372	508,372	508,372	508,372	5,647,500	5,952,465	6,273,898
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognized - operational	13,200,208	14,956,237	12,422,819	13,596,485	15,360,608	13,066,544	12,422,234	14,173,433	15,360,608	15,360,608	15,360,608	15,360,608	170,641,000	215,509,000	219,761,000
Other revenue	109,467	124,030	103,021	112,754	127,383	108,359	103,016	117,538	127,383	127,383	127,383	27,383	1,315,100	1,386,515	1,461,814
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Revenue (excluding capital transfers and cont	21,668,945	24,551,575	20,392,814	22,319,459	25,215,374	21,449,528	20,391,854	23,266,554	25,215,374	25,215,374	25,215,374	25,215,374	280,117,600	330,897,736	345,791,490

MONTHLY PROJECTIONS OF EXPENDITURE FOR EACH VOTE

Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Expenditure by Vote to be appropriated															
Vote 1 - Executive and Council	1,957,121	1,930,988	1,969,269	2,115,547	2,075,822	2,849,724	2,220,102	2,117,659	2,047,476	2,073,544	2,088,579				28,402,188
Vote 2 - Budget and treasury	4,837,388	4,887,477	4,984,422	5,162,219	5,176,596	5,853,897	5,414,182	5,360,012	5,414,941	5,558,448	5,630,201	2,112,647	25,556,458	26,947,047	71,212,466
Vote 3 - Corporate Services	3,123,786	3,118,724	3,180,585	3,355,312	3,327,895	4,168,111	3,520,127	3,420,251	3,381,253	3,448,142	3,481,587			5,773,707	45,954,936
Vote 4 - Planning and Development	456,482	447,109	455,978	495,338	482,862	698,611	519,809	490,337	467,453	471,277	473,190	477,015	5,935,561	6,289,928	6,668,148
Vote 5 - Community and Social Services	4,851,606	4,793,444	4,888,523	5,240,456	5,148,525	6,995,163	5,499,268	5,258,887	5,096,184	5,185,404	5,200,014	5,269,235	63,404,710	66,086,746	69,973,910
Vote 6 - Office Municipal Manager	736,961	735,692	750,284	791,625	785,084	984,112	830,513	806,820	797,471	813,200	821,065	836,793	9,889,621	10,225,385	10,814,074
Vote 7 - Waste Management															
Vote 8 - Waste water Management															
Vote 9 - Roads and Transport	5,704,810	5,766,581	5,880,964	6,086,318	6,105,922	6,875,601	6,383,311	6,324,110	6,394,264	6,565,384	6,650,914	6,822,014	75,560,174	79,753,603	83,964,570
Vote 10 - Strategic	479,837	487,827	477,106	521,936	506,704	756,735	547,886	513,057	484,705	487,238	488,505	491,038	6,222,575	6,593,606	6,987,590
Vote 11 - Public Safety															
Vote 12 - Electricity															
Vote 13 - Example 13															
Vote 14 - Example 14															
Vote 15 - Example 15															
Total Expenditure by Vote	22,147,991	22,147,821	22,587,132	23,768,751	23,609,410	29,181,956	24,935,298	24,289,134	24,083,747	24,582,618	24,832,054	21,782,449	186,369,099	195,896,315	323,975,883
Surplus/(Deficit) before assoc.															
Taxation															
Attributable to minorities															
Share of surplus/ (deficit) of associate															
Surplus/(Deficit)	-479,045	2,403,754	-2,194,318	-1,449,292	1,605,964	-7,732,428	-4,543,444	-1,022,579	1,131,627	632,750	383,320	3,432,925	93,748,501	135,001,422	21,815,608

MONTHLY PROJECTIONS OF REVENUE FOR EACH VOTE

Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue by Vote															
Vote 1 - Executive and Council															
Vote 2 - Budget and treasury	16,004,307	18,133,368	15,061,779	16,484,765	18,623,638	15,842,249	15,081,070	17,184,273	18,623,638	18,623,638	18,623,638	18,623,638	206,890,000	254,983,980	261,368,847
Vote 3 - Corporate Services	8,122	9,203	7,644	8,366	9,452	8,040	7,644	8,721	9,452	9,452	9,452	9,452	105,000	110,670	116,646
Vote 4 - Planning and Development	5,956	6,749	5,606	6,135	6,931	5,886	5,605	6,396	6,931	6,931	6,931	6,931	77,000	81,158	85,541
Vote 5 - Community and Social Services	1,101,682	1,248,239	1,036,801	1,134,755	1,281,988	1,090,526	1,036,753	1,182,907	1,281,988	1,281,988	1,281,988	1,281,988	14,241,000	13,759,549	14,502,563
Vote 6 - Office of the Municipal Manager	72,251	81,863	67,996	74,420	84,076	71,519	67,993	77,578	84,076	84,076	84,076	84,076	934,000	967,000	1,018,000
Vote 7 - Waste Management															
Vote 8 - Waste water Management															
Vote 9 - Roads and Transport	8,409,436	9,528,147	7,914,186	8,661,892	9,785,759	8,324,283	7,913,814	9,029,447	9,785,759	9,785,759	9,785,759	9,785,759	108,710,000	122,596,380	124,644,893
Vote 10 - Water															
Vote 11 - Public Safety															
Vote 12 - Electricity															
Vote 13 - Example 13															
Vote 14 - Example 14															
Vote 15 - Example 15															
Total Revenue by Vote	25,601,755	29,007,568	24,094,012	26,370,334	29,791,843	25,342,514	24,092,878	27,489,322	29,791,843	29,791,843	29,791,843	29,791,843	330,957,600	392,499,736	401,736,490

Key Performance Areas 1. Spatial Rationale, 2. Municipal Transformation , 3. Basic services and infrastructure , 4. Local Economic development,5. financial viability, 6. Good Governance and Public Participation.

Vote No	KPI no	Strategic Objective	Budget	key performance indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	evidence	Programme Owner
Institutional Scorecard												
Spatial Rationale												
641	1	To create conducive environment for business/ industrial growth	R0.00	# of erven rezoned from agricultural to industrial/ business	0 erven rezoned from agricultural to industrial/ business	25 industrial/ business erven to be rezoned	not applicable for the quarter	not applicable for the quarter	not applicable for the quarter	25 industrial/ business erven rezoned	Council Resolution and copy of submission to province	Director development planning
641	2	To create requisite planning conditions for growth and development	R0.00	% promulgation of EMLM LUMS	0% promulgated EMLM LUMS	100% Promulgated EMLM LUMS	25% Workshopping of Traditional Authorities & Relevant Stakeholders	50% Community participation	75% Community Participation	100% promulgated LUMS	promulgated lums and council resolution	Director development planning
641	3	To ensure adherence to the Groblersdal Town Planning Scheme	opex	# of land use audits conducted	2 land use audits conducted	4 land use audits to be conducted	1 land use audit conducted	2 land use audit conducted	3 land use audit conducted	4 land use audit conducted	Land Use Audits	Director development planning
	4	To ensure enforcement of building control regulations	R0.00	% Buildings inspected that comply with National Building Regulations and Standards Act.	12 contravention notices issued	100% building constructions inspected	100% building constructions inspected	100% building constructions inspected	100% building constructions inspected	100% building constructions inspected	building construction inspection report	Director development planning

Vote No	KPI no	Strategic Objective	Budget	key performance indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	evidence	Programme Owner
	5	To ensure submission of land use management applications.	R0.00	# of land use applications processed (**zero weighted)**	123 land use application processed	100 land use Applicationto be processed	25 land use Application processed	50 land use Application processed	75 land use Application processed	100 land use Application processed	Land Use Applications Register and Council Resolution.	Director development planning
641	6	To improve on the turnaround time on land use applications	R0.00	% of land use applications received and processed within 90 days	123 Land Use applications processed.	100% Land Use Applications received and processed within 90 days	100% Land Use Applications received and processed within 90 days.	100% Land Use Applications received and processed within 90 days.	100% Land Use Applications received and processed within 90 days.	100% Land Use Applications received and processed within 90 days.	Land Use Applications Register	Director development planning
641	7	To manage the growth of informal settlements	R0.00	# of informal settlement register developed	0 informal settlement register developed	6 informal settlement register developed	2 informal settlement register developed	3 informal settlement register developed	4 informal settlement register developed	6 informal settlement register developed	Informal Settlement registers	Director development planning
641	8	To ensure inspection of buildings construction	R0.00	# of building construction inspections activities conducted **(zero weighted)**	195 building construction inspections activities conducted	210 building construction inspection activities to be conducted	53 building construction inspection activities to be conducted	106 building construction inspection activities to be conducted	159 building construction inspection activities to be conducted	210 building construction inspection activities to be conducted	signed inspection forms	Director development planning
641	9	To ensure compliance with occupancy certificates	R0.00	% building occupancy certificates issued **(zero weighted)**	52 occupancy certificates issued	75% occupancy certificates to be issued	20% occupancy certificates issued	40% occupancy certificates issued	60% occupancy certificates issued	75% occupancy certificates issued	Copies of Occupancy Certificates	Director development planning
641	10	Improved turnaround time of assessment of building plans	R0.00	% of New Building Plans of less than 500 square meters assessed within 10 days.	100% Assessment of new Building Plans less than 500 square meters within 10 days.	100% Assessment of new Building Plans less than 500 square meters within 10 days.	100% Assessment of new Building Plans less than 500 square meters within 10 days.	100% Assessment of new Building Plans less than 500 square meters within 10 days.	100% Assessment of new Building Plans less than 500 square meters within 10 days.	100% Assessment of new Building Plans less than 500 square meters within 10 days.	Building Plans Submission Register.	Director development planning

Vote No	KPI no	Strategic Objective	Budget	key performance Indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	evidence	Programme Owner
641	11	Improved turnaround time of assessment of building plans	R0.00	% of New Building Plans of more than 500 square meters assessed within 28 days.	100% Assessment of new Building Plans more than 500 square meters within 28 days.	100% Assessment of new Building Plans more than 500 square meters within 28 days.	100% Assessment of new Building Plans more than 500 square meters within 28 days.	100% Assessment of new Building Plans more than 500 square meters within 28 days.	100% Assessment of new Building Plans more than 500 square meters within 28 days.	100% Assessment of new Building Plans more than 500 square meters within 28 days.	Building Plans Submission Register.	Director development planning
641	12	To promote effective &efficient land use management	R0.00	% Acquisition of GIS license **(zero weighted)**	0% Acquisition of GIS license	100% Acquisition of GIS license	50% SCM processes & Appointment of SP	100% Procurement of GIS license	not applicable for the quarter	not applicable for the quarter	Certified Functional GIS by ICT Unit	Director development planning
641	13	To promote effective &efficient land use management	R0.00	% Updating of GIS data **(zero weighted)**	0% Updating of GIS data	100% Updated GIS data	10% updating of GIS (SCM processes & Appointment of SP)	60% updating of GIS data (Data compilation)	100% updating of GIS (Factoring of data compiled)	not applicable for the quarter	Certified updated GIS information	Director development planning
641	14	To promote effective &efficient land use management	R0.00	% land audit report compiled	0% land audit	50% land audit report compiled	not applicable for the quarter	not applicable for the quarter	10% development of terms of reference and appointment of service provider	40% preliminary land audit report	preliminary report	Director development planning

Vote No	KPI no	Strategic Objective	Budget	key performance indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	evidence	Programme Owner
Municipal Transformation and Organisational Development												
Vote No	**KPI No**	**Strategic Objective**	**Budget**	**key performance indicator**	**Baseline / Status**	**Annual Target**	**1st Quarter Target**	**2nd Quarter Target**	**3rd Quarter Target**	**4th Quarter Target**	**evidence**	**Programme Owner**
642	15	To ensure adoption of The IDP / Budget within the prescribed legal framework	R0.00	# of approved IDP process plan by 31 August 2014	2014/15 IDP Process plan available	01 approved IDP process plan by 31 August 2014	01 approved IDP process plan by 31 August 2014	not applicable for the quarter	not applicable for the quarter	not applicable for the quarter	approved 2015/2016 IDP process plan	Director strategic
642	16	To ensure adoption of The IDP / Budget within the prescribed legal framework	R0.00	Final IDP tabled and approved by Council by the 31 May	Approved 2014/2015 IDP in place	Final IDP tabled and approved by Council by the 31 May	not applicable for the quarter	not applicable for the quarter	not applicable for the quarter	1 final IDP tabled and approved by Council by the 31 May	2015/16 final IDP tabled and approved by Council by the 31 May	Director strategic
642	17	to ensure accountability and community involvement	opex	# of IDP/Budget public participation held	30 IDP/Budget public participation held	30 public participation meeting s held	not applicable for the quarter	not applicable for the quarter	not applicable for the quarter	30 public participation meeting s held	community inputs and attendance register	Director strategic
642	18	To ensure functional and compliant Performance management system	R0.00	# of activity plans developed and signed by line managers **(zero weighted)**	0 activity plans developed and signed by line managers	20 activity plans developed and signed by line managers	20 activity plans developed and signed by line managers	not applicable for the quarter	not applicable for the quarter	not applicable for the quarter	activity plans	Director strategic
642	19	To ensure fully functional and compliant institutional and individual performance management	R0.00	# of Quarterly PMS reports compiled	4 quarterly PMS reports compiled	4 quarterlyPMS reports compiled	1 2013/2014 annual performance report	2 first quarter report	3 2nd quarter report	4 third quarter report	quartely reports	Director strategic
642	20	To ensure fully functional and compliant institutional and individual performance management	R0.00	Draft Annual Report submitted on or before the 31st August	100% developed 2012-13 annual report	Draft Annual Report submitted on or before the 31st August	Draft Annual Report submitted on or before the 31st August	not applicable for the quarter	not applicable for the quarter	not applicable for the quarter	Auditor General's report	Director strategic

Vote No	KPI no	Strategic Objective	Budget	key performance Indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	evidence	Programme Owner
642	21	To ensure proper planning and monitoring	R0.00	# of signed performance agreements for section 56 managers	6 signed performance agreement signed by section 56 managers	7 signed performance agreements by section 56 managers	7 signed performance agreements by section 56 managers	not applicable for the quarter	not applicable for the quarter	not applicable for the quarter	7 signed performance agreements by section 56 managers	Director strategic
642	22	To ensure proper planning and monitoring	R0.00	# of formal performance reviews conducted with Section 56 employees	2 individual performance appraisals conducted	2 formal performance reviews conducted with Section 56 employees	1 formal (2012-13 annual) performance reviews conducted with Section 56 employees	not applicable for the quarter	1 formal (2013-14 mid year) performance reviews conducted with Section 56 employees	not applicable for the quarter	performance assesssment report	Director strategic
642	23	To build an effective and efficient organization	R0.00	% compliance of printing works in terms of municipal corporate identity **(zero weighted)**	0% compliance of printing works in terms of municipal corporate identity	100% compliance of printing works in terms of municipal corporate identity	100% compliance of printing works in terms of municipal corporate identity	100% compliance of printing works in terms of municipal corporate identity	100% compliance of printing works in terms of municipal corporate identity	100% compliance of printing works in terms of municipal corporate identity	printed documents	Director strategic
505	24	to analyse IT gaps identified	opex	# of IT master plans developed	no IT master plan in place	1 IT master plans developed	not applicable for the quarter	not applicable for the quarter	1 IT master plan developed	not applicable for the quarter	IT Master plan and coucil resolution	Director corporate services
505	25	To ensure business continuity before and after disaster	opex	# of IT disaster recovery plans developed **(zero weighted) moved to capital projects**	Current IT disaster recovery plan Contract in place as required as per MFMA	1 IT disaster recovery plans developed	not applicable for the quarter	not applicable for the quarter	1 IT disaster recovery plans developed	not applicable for the quarter	IT disaster recovery plan and council resolution	Director corporate services
505	26	To ensure compliance with employment equity	R0.00	# of employment equity plans developed	0% employment equity plan reviewed	1 employment equity plans developed	not applicable for the quarter	not applicable for the quarter	1 employment equity plans developed	not applicable for the quarter	approved employment equity plan and coucil resolution	Director corporate services

Vote No	KPI no	Strategic Objective	Budget	key performance indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	evidence	Programme Owner
505	27	to ensure compliance with approved employment equity plan	R0.00	# of people from employment equity target groups employed in the three highest levels of management in compliance with approved employment equity plan	employment equity plan in place	01 people from employment equity target groups employed in the three highest levels of management in compliance with approved employment equity plan	not applicable for the quarter	not applicable for the quarter	1 people from employment equity target groups employed in the three highest levels of management in compliance with approved employment equity plan (black woman)	not applicable for the quarter	appointment letters	Director corporate services
505	28	To ensure compliance with employment equity	R0.00	# of employment equity committee meetings held **(zero weighted)**	0 employment equity committee meetings held	4 employment equity committee meetings held	1 employment equity committee meetings held	2 employment equity committee meetings held	3 employment equity committee meetings held	4 employment equity committee meetings held	minutes and attendance register	Director corporate services
505	29	to ensure compliance with National archives and record service	R0.00	# of record management policy developed	0% developed record management policy	1 record management policy to be developed	not applicable for the quarter	not applicable for the quarter	1 record management policy to be developed	not applicable for the quarter	approved record management policy and council resolution	Director corporate services
505	30	by ensuring that employees are held accountable	R0.00	# of job descriptions developed and signed by officials	190 job descriptions developed and signed by officials	121 job descriptions developed and signed by officials	121 job descriptions developed and signed by officials	not applicable for the quarter	not applicable for the quarter	not applicable for the quarter	121 signed job descriptions	Director corporate services
505	31	to attract, develop and retain ethical and best human capital	R0.00	# of HR policies reviewed	2 HR policies reviewed	8 HR policies to be reviewed	2 HR policies to be reviewed	2 HR policies to be reviewed	2 HR policies to be reviewed	2 HR policies to be reviewed	reviewed HR policies and council resolutions	Director corporate services
505	32	to capacitate municipal personnel	opex	% of municipality's budget spent on implementating its workplace skills plan	10% of municipality's budget spent on implementating its workplace skills plan	10% of municipality's budget spent on implementating its workplace skills plan	not applicable for the quarter	not applicable for the quarter	not applicable for the quarter	10% of municipality's budget spent on implementating its workplace skills plan	annual training report	Director corporate services

Vote No	KPI no	Strategic Objective	Budget	key performance Indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	evidence	Programme Owner
505	33	Provide effective management of all contracts	R0.00	# of lease agreements reviewed	1 reviewed lease agreements	20 lease agreement to be reviewed	5 lease agreement reviewed	5 lease agreement reviewed	5 lease agreement reviewed	5 lease agreement reviewed	reviewed lease agreements	Director corporate services
505	34	Provide effective management of all contracts	R0.00	# of service level agreements reviewed	0 service level agreements reviewed	20 service level agreement reviewed	5 service level agreement reviewed	5 service level agreement reviewed	5 service level agreement reviewed	5 service level agreement reviewed	reviewed service level agreement	Director corporate services
505	35	To ensure promulgation of all applicable Municipal by laws	R0.00	% of By-laws promulgated	1 promulgated applicable by law	100% of By-laws promulgated	not applicable for the quarter	not applicable for the quarter	100% of By-laws promulgated	not applicable for the quarter	Council Resolution and copy of submission to province	Director corporate services

Vote No	KPI no	Strategic Objective	Budget	key performance indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	evidence	Programme Owner
Local Economic Development												
Vote No	KPI no	Strategic Objective	Budget	key performance indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	evidence	Programme Owner
641	36	To ensure sufficient management of outdoor advertising space	R0.00	% enforcement of by-law on outdoor advertising space	0% development of outdoor advertising service level agreement	100% enforcement of by-law on outdoor advertising space	100% enforcement of by-law on outdoor advertising space	100% enforcement of by-law on outdoor advertising space	100% enforcement of by-law on outdoor advertising space	100% enforcement of by-law on outdoor advertising space	Signed service level agreement	Director development planning
641	37	To ensure effective monitoring of social labour plan(s)	R0.00	# of social labor plans monitoring reports compiled	1 social labor plans monitoring reports compiled	4 social labour plans monitoring reports compiled	1 SLP monitoring report	1 SLP monitoring report	1 SLP monitoring report	1 SLP monitoring report	SLP monitoring report	Director development planning
641	38	To ensure sustainable support to cooperatives/SMMEs	R 500,000.00	# of Cooperatives/ SMMEs supported	21 Cooperatives/SMMEs supported	100 Coperatives/SMMES to be suported	25 Cooperatives/SMMEs supported	25 Cooperatives/SMMEs supported	25 Cooperatives/SMMEs supported	25 Cooperatives/SMMEs supported	attendance register/Photos/ Reports	Director development planning
641	39	To ensure coordination of LED programs	R0.00	# of LED Forum meetings convened	3 LED Forum meetings held	4 LED meetings convened	1 LED Forum meeting held	1 LED Forum meeting held	1 LED Forum meeting held	1 LED Forum meeting held	reports and attendance register	Director development planning
Basic Service Delivery and Infrastructure Development												
Vote No	KPI no	Strategic Objective	Budget	key performance indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	evidence	Programme Owner
260	40	Develop capital/ electrification plan and submit to Eskom to ensure sufficient power	R0.00	# of two year capital/electrification plan developed **(zero weighted)**	5 villages are electrified	1 two year capital/electrification plan developed	not applicable for the quarter	not applicable for the quarter	not applicable for the quarter	1 two year capital/electrification plan developed	two year capital/electrification plan developed	Director infrastructure

Vote No	KPI no	Strategic Objective	Budget	key performance Indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	evidence	Programme Owner
260	41	Ensure sufficient Network load focusing	R0.00	# of network load focusing plan developed **(zero weighted)**	Usage at 14 MVA with a maximum of 20 MVA in place	1 network load focusing plan developed	1 management system to comply with NERSA regulations	not applicable for the quarter	not applicable for the quarter	1 network load focusing plan developed	network load focusing plan developed	Director infrastructure
260	42	To ensure compliance with management system for reporting functions (NERSA)	R0.00	# of management system to comply with NERSA regulations **(zero weighted)**	None (System in place)	1 management system to comply with NERSA regulations	not applicable for the quarter	not applicable for the quarter	1 management system to comply with NERSA regulations	not applicable for the quarter	Management system to comply with NERSA regulations	Director infrastructure
645	43	To ensure maximization of job creation through EPWP	R 1,187,000.00	# of jobs created through EPWP	802 job created trhough EPWP	900 jobs created through EPWP	100 jobs created through EPWP	200 jobs created through EPWP	300 jobs created through EPWP	300 jobs created through EPWP	Annual EPWP report	Director infrastructure
645	44	To ensure MIG funding is spent as per commitments	R 50,840,000.00	% spending on MIG	100% spending on MIG	100% spending on MIG	10% spending on MIG	40% spending on MIG	70% spending on MIG	100% spending on MIG	Annual MIG reports	Director infrastructure
645	45	To ensure that surfaced roads are properly maintained	opex	% of operational expenditure spend on repairs and maintenance - Roads (potholes)	Road maintenance teams established and programme developed.(m² of surfaced road maintained(Patchwork and pothole repairs)	100% of operational expenditure spend on repairs and maintenance - Roads (potholes)	25% of operational expenditure spend on repairs and maintenance Roads (potholes)	25% of operational expenditure spend on repairs and maintenance - Roads (potholes)	25% of operational expenditure spend on repairs and maintenance - Roads (potholes)	25% of operational expenditure spend on repairs and maintenance Roads (potholes)	expenditure report	Director infrastructure
645	46	To ensure safe and accessible roads to communities	opex	# of km of gravel road graded and bladed	Road Construction unit established and Gravel road programme developed (30km road graded and bladed)	40km of gravel road graded and bladed	10km of gravel road graded and bladed	10km of gravel road graded and bladed	10km of gravel road graded and bladed	10km of gravel road graded and bladed	Gravel road reports and completion certificates	Director infrastructure

Vote No	KPI no	Strategic Objective	Budget	key performance Indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	evidence	Programme Owner
645	47	To ensure provion of water and sanitation	R0.00	# of meetings held with the district on progress report **(zero weighted)**	Water and sanitation programmes were implemented	4 meetings held with the district on progress report	1 meetings held with the district on progress report	2 meetings held with the district on progress report	3 meetings held with the district on progress report	4 meetings held with the district on progress report	signed Minutes for meetings held with the District	Director infrastructure
645	48	To maintain the existing storm water controls by 2015	opex	meters of storm water controls maintained	Storm water maintenance team established and programme developed	2500m of storm water controls maintained	625m of storm water controls maintained	625m of storm water controls maintained	625m of storm water controls maintained	625m of storm water controls maintained	water Maintenance report and signed job cards	Director infrastructure
645	49	to control and manage transport within municipal ares	R0.00	% implementation of transport master plan **(zero weighted)**	transport master plan in place	100% implementation of transport master plan	25% implementation of transport master plan	50% implementation of transport master plan	75% implementation of transport master plan	100% implementation of transport master plan	implementation reports	Director infrastructure
645	50	To manage and ensure proper maintenance of road infrastructure within the municipal area	R0.00	# of road infrastructure plans developed **(zero weighted)** budget relocated	Road infrastructure programmes developed.	2 road infrastructure plans developed	0 road infrastructure plans developed	0 road infrastructure plans developed	1 road infrastructure plans developed.	1 road infrastructure plans developed.	approved road infrastructure plans and Completion certificate	Director infrastructure
425	51	To provide fully developed sports and recreational facilities	opex	% spend of operational budget in terms of sports and parks sites maintenance **(zero weighted)**	3 parks (1. Hoep – hoep 2. Hans Abrams 3. Impala) and 4 stadia (1. Groblersdal 2. Moutse 3. Hlogotlou 4. Tafelkop)	100% spend of operational budget in terms of sports and parks sites maintenance	25% spend of operational budget in terms of sports and parks sites maintenance	50% spend of operational budget in terms of sports and parks sites maintenance	75% spend of operational budget in terms of sports and parks sites maintenance	100% spend of operational budget in terms of sports and parks sites maintenance	expenditure report	Director community services

Vote No	KPI no	Strategic Objective	Budget	key performance Indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	evidence	Programme Owner
300	52	to ensure compliance with waste management Act	R 300,000.00	Roosenekaal landfillsite license renewal	licence expired	100% roosenekaal landfill site licence renewal.	not applicable for the quarter	not applicable for the quarter	50% roosenekaal landfill site licence renewal.	50% roosenekaal landfill site licence renewal.	licence	Director community services
300	53	to safeguard and ensure management of cemetries	R 200,000.00	development of cemetery management plan	84 cemetries	100% development of cemetry management plan	not applicable for the quarter	not applicable for the quarter	50% development of cemetry management plan	50% development of cemetry management plan	cemetry management plan	community services
300	54	To ensure accessible health facilities	R0.00	# of meetings held with department of health **(zero weighted)**	0 meetings held with departmentof of health	2 meetings with the department of health	not applicable for the quarter	1 meeting held with departmentof of health	not applicable for the quarter	2 meeting held with departmentof of health	minutes and attendance register	Director community services
300	55	To ensure accessible welfare facilities	R0.00	# of meetings held with social development department	0 meetings held with social development department	2 meetings with the department of social development	1 meeting held with social development department	not applicable for the quarter	1 meeting held with social development department	not applicable for the quarter	minutes and attendance register	Director community services

Vote No	KPI no	Strategic Objective	Budget	key performance Indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	evidence	Programme Owner
300	56	To ensure provision of educational facilities and proper maintenance by	R0.00	# of meetings held with department of education **(zero weighted)**	0 meetings held with department of education	2 meetings with the department of education	1 meeting with the department of education	not applicable for the quarter	2 meeting with the department of education	not applicable for the quarter	minutes and attendance register	Director community services
300	57	To ensure safety and security to the citizens	R0.00	# of meetings held with department of safety and security	0 meetings held with department of safety and security	2 meetings with the department of safety and security	1 meeting with the department of safety and security	not applicable for the quarter	1 meeting with the department of safety and security	not applicable for the quarter	minutes and attendance register	Director community services
360	58	Develop Measures and tools to manage Indigents	opex	% households earning less than R1600.00 per month with access to free basic services	100% of households earning less than R1100.00 per month with access to free basic services (solid waste removal)	100% households earning less than R1600.00 per month with access to free basic services	100% households earning less than R1600.00 per month with access to free basic services	100% households earning less than R1600.00 per month with access to free basic services	100% households earning less than R1600.00 per month with access to free basic services	100% households earning less than R1600.00 per month with access to free basic services	updated indigent register	Director community services
260	59	to ensure accessibility of basic level of electricity	opex	# of indigent household receiving free basic electricity	900 of indigent household receiving free basic electricity	1200 of indigent household receiving free basic electricity	1200 of indigent household receiving free basic electricity	1200 of indigent household receiving free basic electricity	1200 of indigent household receiving free basic electricity	1200 of indigent household receiving free basic electricity	ESKOM Report	Director community services
300	60	To ensure that Groblersdal CBD is user friendly and free from the non-compliance	R0.00	# of hawkers inspections conducted **(zero weighted)**	0 hawkers inspections conducted	12 hawkers inspections to be conducted	3 hawkers inspections to be conducted	6 hawkers inspections to be conducted	9 hawkers inspections to be conducted	12 hawkers inspections to be conducted	completed hawkers inspection report	Director community services
300	61	To ensure regular maintenance of public transport facilities	R0.00	% maintenance of public transport facilities **(zero weighted)**	0% maintenance of public transport facilities	100% maintenance of public transport facilities	100% maintenance of public transport facilities	100% maintenance of public transport facilities	100% maintenance of public transport facilities	100% maintenance of public transport facilities	public transport facilities report	Director community services

Vote No	KPI no	Strategic Objective	Budget	key performance Indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	evidence	Programme Owner
125	62	To ensure the development of Traffic Master Plan to identify & address road accident & fatalities	R0.00	% development of traffic master plan **(zero weighted)**	0% developed traffic master plan	100% development of Traffic master plan	50 % draft traffic master plan	100% Traffic master plan	not applicable for the quarter	not applicable for the quarter	approved traffic master plan and council resolution	Director community services
300	63	Minimize abuse of Municipal Vehicles	R0.00	% availability of municipal fleet vehicles	12 fleet management reports compiled	100% availability of municipal fleet vehicles	100% availability of municipal fleet vehicles	100% availability of municipal fleet vehicles	100% availability of municipal fleet vehicles	100% availability of municipal fleet vehicles	fleet management report	Director community services
300	64	to ensure adequate compliance to existing norms and standards	opex	# of disaster awareness campaign held	0 disaster campaign held	12 disaster awareness campaign to be held	3 disaster awareness campaign to be held	3 disaster awareness campaign to be held	3 disaster awareness campaign to be held	3 disaster awareness campaign to be held	quartely operational plan	Director community services
300	65	To ensure communities are contributing toward Climate Change and reduction of Carbon footprint	opex	# of environmental awareness campaigns conducted	4 Environmental Awareness Campaigns conducted	4 environmental awareness campaigns conducted	1 environmental awareness campaigns conducted in Motetema	1 environmental awareness campaigns conducted in Roosenekaal	1 environmental awareness campaigns conducted in Monsterlos	1 environmental awareness campaigns conducted in Elandsdoorn	Environmental Awareness Campaigns Report	Director community services
Financial Viability												
Vote No	**KPI No**	**Strategic Objective**	**Budget**	**key performance Indicator**	**Baseline / Status**	**Annual Target**	**1st Quarter Target**	**2nd Quarter Target**	**3rd Quarter Target**	**4th Quarter Target**	**evidence**	**Programme Owner**
800	66	To ensure compliance with MFMA section 64	R0.00	% Compilation of the sustainable Valuation roll **(zero weighted)**	100% compiled valuation roll	100% compilation of sustainable valuation roll	not applicable for the quarter	not applicable for the quarter	not applicable for the quarter	100% sustainable valuation roll	valuation roll	CFO
800	67	To ensure compliance with MFMA 64(1),(2)(a-h)	R0.00	% Reduction of outstanding debts.	2.5 % Reduction of outstanding debts.	5% reduction of outstanding debts	1% reduction of outstanding debt	2% reduction of outstanding debt	3% reduction of outstanding debt	5% reduction of outstanding debt	debt analysis redpor reduced by 5%	CFO
800	68	To ensure compliance with MFMA sec 96(1,2)	R0.00	# of assets verification conducted	100% verification of all municipal assets	2 assets verification conducted	0 assets verification conducted	0 assets verification conducted	1 assets verification conducted	1 assets verification conducted	Asset Register	CFO

Vote No	KPI no	Strategic Objective	Budget	key performance Indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	evidence	Programme Owner
800	69	To ensure compliance with MFMA sec 71(1) and (5), sec 66,sec72, SCM Reg 6(3,4)	R0.00	# of section 71,72 and 52(d) MFMA reports submitted to Mayoral committee within legislative timeframes	28 compliance reports generated *section 71(M) *section 66(M) *section 52	28 compliance reports generated *section 71(M) *section 66(M) *section 52	28 compliance reports generated *section 71(M) *section 66(M) *section 52	28 compliance reports generated *section 71(M) *section 66(M) *section 52	28 compliance reports generated *section 71(M) *section 66(M) *section 52	28 compliance reports generated *section 71(M) *section 66(M) *section 52	28 compliance reports: 12 section 71, 12 section 66 and 4 section 52 reports	CFO
800	70	To ensure compliance with MFMA 24(1)(2)(3)	R0.00	Approval of MTREF Budget by the 31st May	100% compiled 2014/2015 budget	Approval of MTREF Budget by the 31st May	not applicable for the quarter	not applicable for the quarter	not applicable for the quarter	Approval of MTREF Budget by the 31st May	Approved 2015/2016 budget and coucil resolution	CFO
800	71	To ensure compliance with MFMA 24(2)(c)(v)	R0.00	# of budget related policies to be reviewed	8 budget related policies reviewed Supply Chain Policy, Credit and Debtor Control Policy, Cash management policyProperty rates policy, Asset management policy,Investment policy, Indigent policy,Virement policy.	8 budget related policies reviewed Supply Chain Policy, Credit and Debtor Control Policy, Cash management policyProperty rates policy, Asset management policy,Investment policy, Indigent policy,Virement policy.	not applicable for the quarter	not applicable for the quarter	not applicable for the quarter	8 budget related policies reviewed Supply Chain Policy, Credit and Debtor Control Policy, Cash management policyProperty rates policy, Asset management policy,Investment policy, Indigent policy,Virement policy.	8 reviewed budget related policies and council resolution	CFO
800	72	To ensure compliance with MFMA 65 (1)(2)		No. of reconciliations conducted each month in terms of specific items of expenditure	108 reconciliation performed	108 reconciliation performed *debtors *grants *Rates *investments *bank *salaries (suspense, interface) *VAT *Creditors *retention	108 reconciliation performed *debtors *grants *Rates *investments *bank *salaries (suspense, interface) *VAT *Creditors *retention	108 reconciliation performed *debtors *grants *Rates *investments *bank *salaries (suspense, interface) *VAT *Creditors *retention	27 reconciliation performed *debtors *grants *Rates *investments *bank *salaries (suspense, interface) *VAT *Creditors *retention	27 reconciliation performed *debtors *grants *Rates *investments *bank *salaries (suspense, interface) *VAT *Creditors *retention	Reconcilliation reports	CFO

Vote No	KPI no	Strategic Objective	Budget	key performance indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	evidence	Programme Owner
800	73	To ensure improved audit opinion	R0.00	% reduction of matters raised by AG **(zero weight) duplication of 74**	2012/2013 audit action plan in place	100% reduction of matters raised by AG	not applicable for the quarter	not applicable for the quarter	100% reduction of matters raised by AG	not applicable for the quarter	2013/2014 AG's opinion	CFO
800	74	to become financialy viable	opex	% operational budget spent	95% operational budget spent	100% operational budget spent	25% operational budget spent	50% operational budget spent	75% operational budget spent	100% operational budget spent	operational budget spent report	all departments
800	75	to become financialy viable	R0.00	% capital budget spent **(zero weighted)**	100% capital budget spent	100% capital budget spent	25% capital budget spent	50% capital budget spent	75% capital budget spent	100% capital budget spent	capital budget spent report	infrastructure/ corporate/ planning/ finance
800	76	To ensure compliance with MFMA	R0.00	Draft Annual Financial Statements (AFS) submitted to AG on or before the 31st August	100% 2012/2013 annual financial statements prepared and submitted to AG	Draft Annual Financial Statements (AFS) submitted to AG on or before the 31st August	Draft Annual Financial Statements (AFS) submitted to AG on or before the 31st August	not applicable for the quarter	not applicable for the quarter	not applicable for the quarter	acknowledgement of receipts by AGSA	CFO
Good Governance and Public Participation												
Vote No	**KPI No**	**Strategic Objective**	**operating budget**	**key performance indicator**	**Baseline / Status**	**Annual Target**	**1st Quarter Target**	**2nd Quarter Target**	**3rd Quarter Target**	**4th Quarter Target**	**evidence**	**Programme Owner**
507	77	Declaration and disclosure of interests by councillors	R0.00	# of councillors declared their financial interests	0 councilors declared their financial interests	60 councillors declared their financial interests	30 councillors declared their financial interests	60 councillors declared their financial interests	not applicable for the quarter	not applicable for the quarter	completed declaration forms	municipal manager
507	78	Declaration and disclosure of interests by officials	R0.00	# of officials declared their financial interests	222 officials declared their financial interests	311 officials declared their financial interests	80 officials declared their interests	160 officials declared their interests	235 officials declared their interests	311 officials declared their interests	completed declaration forms	municipal manager

Vote No	KPI no	Strategic Objective	Budget	key performance Indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	evidence	Programme Owner
	79	to buid an effective and efficient organisation	R0.00	% attendance of bid committee (all departments) **(zero weighted)**	80% attendance of bid committees	100% attendance of bid committees	100% attendance of bid committees	100% attendance of bid committees	100% attendance of bid committees	100% attendance of bid committees	attendance register	all departments
	80	To create a culture of accountability and transparency	R0.00	# of quarterly Customer Complaint reports submitted to Council (inclusive of Presidential Hotline)	0% monitoring of community complaints register	2 quarterly Customer Complaint reports submitted to Council (inclusive of Presidential Hotline)	0 quarterly Customer Complaint reports submitted to Council (inclusive of Presidential Hotline)	0 quarterly Customer Complaint reports submitted to Council (inclusive of Presidential Hotline)	1 quarterly Customer Complaint reports submitted to Council (inclusive of Presidential Hotline)	1 quarterly Customer Complaint reports submitted to Council (inclusive of Presidential Hotline)	quartely reports	Director corporate services
505	81	To ensure maximum community and stakeholders interaction	opex	# of community awareness campaigns conducted	0 community awareness campaigns conducted	2 community campaigns to be conducted	1 community campaigns to be conducted	not applicable for the quarter	1 community campaigns to be conducted	not applicable for the quarter	community campaings report and attendance register	Director corporate services

Vote No	KPI no	Strategic Objective	Budget	key performance indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	evidence	Programme Owner
505	82	To reach communities through outreach programmes	opex	# of Speakers Outreach programmes conducted	0 speakers Outreach programmes conducted	4 Speakers Outreach programmes conducted	1 Speakers Outreach programmes conducted	1 Speakers Outreach programmes conducted	1 Speakers Outreach programmes conducted	1 Speakers Outreach programmes conducted	report and attendance register	Director corporate services
505	83	To reach communities through outreach programmes	opex	# of Mayors Outreach programmes conducted	0 mayors Outreach programmes conducted	4 Mayors Outreach programmes to be conducted	1 Mayors Outreach programmes to be conducted	1 Mayors Outreach programmes to be conducted	1 Mayors Outreach programmes to be conducted	1 Mayors Outreach programmes to be conducted	report and attendance register	Director corporate services
505	84	to ensure special groups needs are addressed	R0.00	# of special groups supported **(zero weighted)**	0 special groups supported	4 special groups supported	1 special groups supported (children and youth)	1 special groups supported (HIV/AIDS)	1 special groups supported (disability)	1 special groups supported (Youth and children)	special group support report	Director corporate services
505	85	to facilitate social network with the community	R0.00	# of moral regeneration meeting held	1 moral regeneration meeting held	4 moral regeneration meeting held	1 moral regeneration meeting held	1 moral regeneration meeting held	1 moral regeneration meeting held	1 moral regeneration meeting held	minutes and attendance register	Director corporate services
505	86	To provide efficient support to the functioning of ward committees	R0.00	# of ward committee's quarterly reports submitted	4 ward committee's quarterly reports submitted	4 ward committee's quarterly reports submitted	1 ward committee's quarterly reports submitted	1 ward committee's quartely reports submitted	1 ward committee's quartely reports submitted	1 ward committee's quartely reports submitted	quartely reports	corporate services
507	87	To capacitate all employees on risk management	R0.00	# of employees capacitated on risk management	0 employees capacitated on risk management	120 employees to be capacitated on risk management	30 employees capacitated on risk management	30 employees capacitated on risk management	30 employees capacitated on risk management	30 employees capacitated on risk management	risk capacity report and attendance register	municipal manager
507	88	To capacitate all employees on risk management	opex	# of risk awareness campaigns conducted	0 risk awareness campaigns conducted	4 risk awareness campaigns conducted	1 risk awareness campaigns conducted	1 risk awareness campaigns conducted	1 risk awareness campaigns conducted	1 risk awareness campaigns conducted	risk awarenes campaign conducted report	municipal manager

Vote No	KPI no	Strategic Objective	Budget	key performance Indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	evidence	Programme Owner
507	89	To ensure effective implementation of the risk management and anti- corruption strategy	R0.00	% execution per quarter of Risk Management Plan in line with detailed time schedule	100% implementation of risk strategy	100% execution per quarter of Risk Management Plan in line with detailed time schedule	0% execution per quarter of Risk Management Plan in line with detailed time schedule	0% execution per quarter of Risk Management Plan in line with detailed time schedule	100% execution per quarter of Risk Management Plan in line with detailed time schedule	100% execution per quarter of Risk Management Plan in line with detailed time schedule	quartely reports	municipal manager
507	90	to develop and implement intergrated management and gorvernance	R0.00	# of Operational risk assessment conducted	0 Operational risk assessment conducted	4 Operational risk assessment conducted	1 Operational risk assessment conducted	1 Operational risk assessment conducted	1 Operational risk assessment conducted	1 Operational risk assessment conducted	Signed off risk assessment report	municipal manager
507	91	To maximize and enhance oversight functions	R0.00	# of risk Management committee reports submitted to audit committee	0 Risk Management committee reports submitted to audit committee	4 risk management committee reports submitted to audit committee	1 risk management committee report submitted to audit committee	1 risk management committee report submitted to audit committee	1 risk management committee report submitted to audit committee	1 risk management committee report submitted to audit committee	signed submission register by audit committee chairperson	municipal manager
507	92	to adhere to minimum standards of Security	R0.00	# of security Reports compiled **(zero weighted)**	0 security Reports compiled	4 security reports compiled	1 security report compiled	1 security report compiled	1 security report compiled	1 security report compiled	signed Security report	municipal manager
507	93	To advise on compliance to regulations	R0.00	# of audit reports submitted to the Audit Committee as per approved annual Internal Audit plan	4 performance audit reports submitted to the Audit Committee	4 audit reports submitted to Audit Committee as per approved annual internal audit plan	1 audit reports submitted to Audit Committee as per approved annual internal audit plan	1 audit reports submitted to Audit Committee as per approved annual internal audit plan	1 audit reports submitted to Audit Committee as per approved annual internal audit plan	1 audit reports submitted to Audit Committee as per approved annual internal audit plan	signed submision register by audit committee chairperson	municipal manager
507	94	To advise on compliance to regulations	R0.00	# of risk based audit reports submitted to the Audit Committee as per approved annual Internal Audit plan **(zero weighted)**	3 risk based audit reports submitted to the Audit Committee	4 risk based audit reports submitted to the Audit committee as per approved annual plan	1 risk based Internal Audit report	1 risk based Internal Audit report	1 risk based Internal Audit report	1 risk based Internal Audit report	signed submission register by audit committee chairperson	municipal manager

Vote No	KPI no	Strategic Objective	Budget	key performance Indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	evidence	Programme Owner
	95	To maximize and enhance oversight functions	R0.00	# of audit committee reports submitted to council **(zero weighted)**	1 audit committee report submitted to council	4 audit committee reports submitted to council	1 Audit Committee report submitted to Council	1 Audit Committee report submitted to Council	1 Audit Committee report submitted to Council	0 Audit Committee report submitted to Council	Audit Committe report and Council resolution	municipal manager
507	96	To maximize and enhance oversight functions	R0.00	# of audit committee performance assessment reports submitted to council **(zero weighted)**	0 audit committee performance assessment reports submitted to council	4 audit committee performance assessment reports submitted to council	not applicable for the quarter	not applicable for the quarter	not applicable for the quarter	4 Audit Committee performance assessment reports	assessment report and council resolution	municipal manager
507	97	To maximize and enhance oversight functions	R0.00	% of Internal Audit Findings resolved per quarter as per the Audit Plan	100% audit committee recommendations implemented	100% of Internal Audit Findings resolved per quarter as per the Audit Plan	100% of Internal Audit Findings resolved per quarter as per the Audit Plan	100% of Internal Audit Findings resolved per quarter as per the Audit Plan	100% of Internal Audit Findings resolved per quarter as per the Audit Plan	100% of Internal Audit Findings resolved per quarter as per the Audit Plan	quartely reports	municipal manager
507	98	to buid an effective and efficient organisation	R0.00	% of AGSA management letter findings resolved by 31 March	2012/2013 audit action plan in place	100% of AGSA management letter findings resolved by 31 March	not applicable for the quarter	50% of AGSA management letter findings resolved by 31 March	100% of AGSA management letter findings resolved by 31 March	not applicable for the quarter	completed 2013/2014 departmental audit action plan	all departments

Capital Projects

Vote No	Kpi no	ward number	Project	budget	Strategic Objective	Key Performance Indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence	Programme Owner
645	99	18	Monsterlos Mmakgopheng construction of road phase 5	R 4,292,107.00	Improve community well-being through accelerated service delivery	% construction of Monsterlus to Makgopheng road phase 5	100% constrution of 9.5km road in Monsterlus to Makgopheng	100% construction Subbase,Base ,Surfacing and Storm water (800m)road to be constructed	10% Construction progress (Service provider appointed and site handover)	40% Construction progress (subbase and site establishment Completed)	80% Construction progress(Base and stormwater channels completed)	100% Construction progress (Surfacing and Handover of 800m road)	Completion certificate	infrastructure
360	100	13	rehabilitation of land fill site	R -	Improve community well-being through accelerated service delivery	% rehabilitation of land fill site	land fill site available	100% rehabilitation of land fill site	25% rehabilitation of land fill site	50% rehabilitation of land fill site	75% rehabilitation of land fill site	100% rehabilitation of land fill site	rehabilitation report	community services
645	101	2	Moteti A construction of bus route phase 3	R 4,000,000.00	Improve community well-being through accelerated service delivery	% construction of Moteti A bus road Phase 3	100% construction of 3.8km road in Moteti A	100% construction Subbase,Base ,Surfacing and Storm water (600m)road to be constructed	10% Construction progress (Service provider appointed and site handover)	40% Construction progress (subbase and site establishment Completed)	80% Construction progress(Base and stormwater channels completed)	100% Construction progress (Surfacing and Handover of 600m road)	Completion certificate	infrastructure
645	102	19	Upgrading of bus route at Mathula Stands	R 1,000,000.00	Improve community well-being through accelerated service delivery	% upgrading of Mathula route	100% gravel road maintained	100% construction Subbase,Base ,Surfacing and Storm water (400m)road to be constructed	10% Construction progress (Service provider appointed and site handover)	40% Construction progress (subbase and site establishment Completed)	80% Construction progress(Base and stormwater channels completed)	100% Construction progress (Surfacing and Handover of 400m road)	Completion certificate	infrastructure
645	103	15	JJ Road Zaaiplaas	R 5,485,000.00	Improve community well-being through accelerated service delivery	% construction of JJ Road Zaaiplaas	100% gravel road maintained	100% construction Subbase,Base ,Surfacing and Storm water (700m)road to be constructed	10% Construction progress (Service provider appointed and site handover)	40% Construction progress (subbase and site establishment Completed)	80% Construction progress(Base and stormwater channels completed)	100% Construction progress (Surfacing and Handover of 700m road)	Completion certificate	infrastructure
645	104	29	Motetema construction of Internal streets phase 2	R 6,402,442.00	Improve community well-being through accelerated service delivery	% construction of Motetema internal streets phase 2	70% construction of internal surfaced streets in motetema	100% construction Subbase,Base ,Surfacing and Storm water (1.3km) internal streets to be constructed	10% Construction progress (Service provider appointed and site handover)	40% Construction progress (subbase and site establishment Completed)	80% Construction progress(Base and stormwater channels completed)	100% Construction progress (Surfacing and Handover of 1.3km iternal streets in Motetema)	Completion certificate	infrastructure

Vote No	Kpi no	ward number	Project	budget	Strategic Objective	Key Performance Indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence	Programme Owner
645	105	21	Kgaphamadi upgrading of bus route	R 5,507,571.00	Improve community well-being through accelerated service delivery	% upgrading of Kgaphamadi bus road	100% gravel road maintained	100% construction Subbase,Base ,Surfacing and Storm water (1.2km)road to be constructed	10% Construction progress (Service provider appointed and site handover)	40% Construction progress (subbase and site establishment Completed)	80% Construction progress(Base and stormwater channels completed)	100% Construction progress (Surfacing and Handover of 1.2km road)	Completion certificate	infrastructure
645	106	22	Mogaung construction of road phase 2	R 1,000,000.00	Improve community well-being through accelerated service delivery	% construction of Mogaung road phase 2	100% construction of 500m road	100% construction Subbase,Base ,Surfacing and Storm water (400m)road to be constructed	10% Construction progress (Service provider appointed and site handover)	40% Construction progress (subbase and site establishment Completed)	80% Construction progress(Base and stormwater channels completed)	100% Construction progress (Surfacing and Handover of 400m road)	Completion certificate	infrastructure
645	107	26, 27 & 28	Tafelkop high mast light	R 2,251,754.00	Improve community well-being through accelerated service delivery	% installation of high mast lights in Tafelkop	0% installation of high mast lights	100% installation of high mast lights in Tafelkop	10% installation progress (Service provider appointed and site handover)	40% installation progress (10 Concrete base and reinforcement for highmast lights completed)	80% installation progress(10 highmast lights installed)	100% Installation progress (10 highmast lights energized and commisioned)	Completion certificate	infrastructure
645	108	4	Mpheleng construction of bus road	R 5,292,880.00	Improve community well-being through accelerated service delivery	% construction of Mpheleng bus road	100% gravel road maintained	100% construction Subbase,Base ,Surfacing and Storm water (500m)road to be constructed	10% Construction progress (Service provider appointed and site handover)	40% Construction progress (subbase and site establishment Completed)	80% Construction progress(Base and stormwater channels completed)	100% Construction progress (Surfacing and Handover of 500m road)	Completion certificate	infrastructure
645	109	6	Phuchukani construction of road phase 2	R 1,400,000.00	Improve community well-being through accelerated service delivery	% development of design report and tender documents	100% gravel road maintained	100% design report and tender document	10% Design progress (Service provider appointed and site handover)	40% Design progress(scoping / preliminary report completed)	100% Design progress (Detailed designs and Tender document submitted and approved)	none	Completion certificate	infrastructure
260	110	13	fencing of Groblersdal substation	R 300,000.00	Improve community well-being through accelerated service delivery	% fencing of Groblersdal substation	0% fencing of Groblersdal substation	100% fencing of Groblersdal substation	10% fencing progress (Service provider appointed and site handover)of Groblersdal substation	40% fencing progress (Materialon site and poling completed)of Groblersdal substation	100% fencing progress (Fencing completed and handed over)of Groblersdal substation	none	Completion certificate	infrastructure

Vote No	Kpi no	ward number	Project	budget	Strategic Objective	Key Performance Indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence	Programme Owner
645	111	9	Walter Sisulu/ Tambo constructon of bus/ taxi road	R 5,158,934.00	Improve community well-being through accelerated service delivery	% construction of Walter Sisulu / Tambo bus / taxi road	100% gravel road maintained	100% construction Subbase,Base ,Surfacing and Storm water (1.5km)road to be constructed	10% Construction progress (Service provider appointed and site handover)	40% Construction progress (subbase and site establishment Completed)	80% Construction progress(Base and stormwater channels completed)	100% Construction progress (Surfacing and Handover of 1.5km road)	Completion certificate	infrastructure
645	112	4	Road to Magoshi (Matlala)	R 5,725,000.00	Improve community well-being through accelerated service delivery	% construction of access road to Magoshi (Matlala)	100% gravel road maintained	100% construction Subbase,Base ,Surfacing and Storm water (800m)road to be constructed	10% Construction progress (Service provider appointed and site handover)	40% Construction progress (subbase and site establishment Completed)	80% Construction progress(Base and stormwater channels completed)	100% Construction progress (Surfacing and Handover of 800m road)	Completion certificate	infrastructure
645	113	26	Road to Magoshi (Rammupudu)	R 5,425,000.00	Improve community well-being through accelerated service delivery	% construction of access road to Magoshi (Rammupudu)	100% gravel road maintained	100% construction Subbase,Base ,Surfacing and Storm water (800m)road to be constructed	10% Construction progress (Service provider appointed and site handover)	40% Construction progress (subbase and site establishment Completed)	80% Construction progress(Base and stormwater channels completed)	100% Construction progress (Surfacing and Handover of 800m road)	Completion certificate	infrastructure
645	114	various wards	construction of speed humps in various villages	R 370,000.00	Improve community well-being through accelerated service delivery	% construction of speed humps in various villages	10% construction of speed humps	100% construction of speed humps in various villages(20 speed humps)	10% Construction progress (service provider appointed and site handover)	40% Construction progress (10 speed humps completed)of speed humps	100% Construction progress (20 speed humps completed) of speed humps	None	Completion certificate	infrastructure
645	115	various wards	construction of storm water channels	R 1,000,000.00	Improve community well-being through accelerated service delivery	% construction of storm water channels	40% construction of storm water channels	100% construction of stormwater channels	10% Construction progress (service provider appointed and site handover)	40% Construction progress of storm water channels	100% Construction progress of storm water channels and hand over	None	Completion certificate	infrastructure
645	116	n/a	crane truck	R -	Improve community well-being through accelerated service delivery	# of crane trucks to be purchased	0 crane trucks purchased	1 crane truck to be purchased	None	1 Crane truck purchased and delivered	None	None	delivery note and asset register	infrastructure

Vote No	Kpi no	ward number	Project	budget	Strategic Objective	Key Performance Indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence	Programme Owner
645	117	13	Karnaal street Groblersdal	R 3,500,000.00	Improve community well-being through accelerated service delivery	% construction of Kanaal street Groblersdal	100% deteriorated road	100% construction Subbase,Base ,Surfacing and Storm water road to be constructed	10% Construction progress (service provider appointed and site handover)	40% Construction progress (subbase and site establishment Completed)	80% Construction progress(Base and stormwater channels completed)	100% Construction progress (Surfacing and Handover of Kanaal road)	Completion certificate	infrastructure
260	118	13	main and Kruger Substation upgrade	R 3,280,000.00	Improve community well-being through accelerated service delivery	% upgrading of main and kruger substation	100% over capacited main and kruger substation	100% upgrading of main and kruger substation	10% Upgrading progress (service provider appointed and site handover)	40% Upgrading progress of substation	80% Upgrading progress of substation	100% Upgrading progress (Upgrading and Handover of main to Kruger substation)	Completion certificate	infrastructure
260	119	n/a	Mini subs	R 1,000,000.00	Improve community well-being through accelerated service delivery	# of mini subs to be purchased	2 minisubs purchased	2 mini subs to be purchased	None	2 mini subs purchased and delivered	None	None	delivery note and asset register	infrastructure

Vote No	Kpi no	ward number	Project	budget	Strategic Objective	Key Performance Indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence	Programme Owner
645	120	n/a	plant machinery	R -	Improve community well-being through accelerated service delivery	# of plant machinery to be purchased	10 plant machinery purchased	3 plant machinery purchased(2 x 6m² Tipper and Low Bed Trailor)	None	3 plant machinery purchased(2 x 6m² Tipper and Low Bed Trailor)and delivered	None	None	delivery note and asset register	infrastructure
645	121	13	tourism centre	R -	Improve community well-being through accelerated service delivery	% construction of tourism center	0% construction of tourism center	100% construction of tourism center	10% Construction progress (service provider appointed and site handover)	40% Construction progress (Foundation,Slab and Walls completed)	100% Construction progress(Roofind and hand over completed)	None	Completion certificate	infrastructure
645	122	13	mobile offices	R 1,800,000.00	Improve community well-being through accelerated service delivery	# of mobile offices purchased	0 mobile offices to be purchased	24 mobile offices purchased	None	24 mobile offices purchased	None	none	delivery note and asset register	infrastructure
645	123	13	Groblersdal bulk meters	R 200,000.00	Improve community well-being through accelerated service delivery	# of bulk meters to be installed in groblersdal	# of bulk meters to be installed in Roosenekaal	# of bulk meters to be installed in groblersdal	# of bulk meters to be installed in groblersdal	# of bulk meters to be installed in groblersdal	# of bulk meters to be installed in groblersdal	# of bulk meters to be installed in groblersdal	Completion certificate	infrastructure
645	124	30	makwana village electrification	R 1,000,000.00	Improve community well-being through accelerated service delivery	# of households to be electrified	0 households electrified	80 households to be electrified	0 households to be electrified	0 households to be electrified	0 households to be electrified	80 households to be electrified	Completion certificate	infrastructure
645	125		other equipments	R 320,000.00	Improve community well-being through accelerated service delivery	# of equipments to be purchased	3 Bomag machinery purchased	6 equipments to be purchased (3 bomag and 3 soa cutting machine)	0 equipments to be purchased (3 bomag and 3 soa cutting machine)	0 equipments to be purchased (3 bomag and 3 soa cutting machine)	0 equipments to be purchased (3 bomag and 3 soa cutting machine)	6 equipments to be purchased (3 bomag and 3 soa cutting machine)	Completion certificate	infrastructure
645	126	13	home affairs	R 2,000,000.00	Improve community well-being through accelerated service delivery	% upgrading of home affairs offices in Groblersdal	0% upgrading of home affairs offices in Groblersdal	100% upgrading of home affairs offices in Groblersdal	0% upgrading of home affairs offices in Groblersdal	0% upgrading of home affairs offices in Groblersdal	100% upgrading of home affairs offices in Groblersdal	0% upgrading of home affairs offices in Groblersdal	Completion certificate	infrastructure
645	127	25	rehabilitation of ramogwerane road	R 1,000,000.00	Improve community well-being through accelerated service delivery	% rehabilitation of Ramogwerane rod	100% deteriorated road	100% rehabilitated road	0% rehabilitated road	0% rehabilitated road	50% rehabilitation (base repair)	100% rehabilitation (surfacing)	Completion certificate	infrastructure

Vote No	Kpi no	ward number	Project	budget	Strategic Objective	Key Performance Indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence	Programme Owner
645	128	25	rehabilitation of Dikgalaopeng road	R 1,000,000.00	Improve community well-being through accelerated service delivery	% rehabilitation of Dikgalaopeng rod	100% deteriorated road	100% rehabilitated road	0% rehabilitated road	0% rehabilitated road	50% rehabilitation (base repair)	100% rehabilitation (surfacing)	Completion certificate	infrastructure
645	129	various wards	roads re-gravelling	R -	Improve community well-being through accelerated service delivery	% regravelling of roads	10km of roads regravelled	8km of roads regravelled	2km of roads regravelled	2km of roads regravelled	2km of roads regravelled	2km of roads regravelled	Completion certificate	infrastructure

Vote No	Kpi no	ward number	Project	budget	Strategic Objective	Key Performance Indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence	Programme Owner
		2013/2014 Rolled Over Projects												
Vote No		ward number	Project	budget	Strategic Objective	Key Performance Indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence	Programme Owner
	130	7	Moteti Liberty phase 2	R 810,832.00	Improve community well-being through accelerated service delivery	# of Household Electrified	400 households electrified	No. of Household Electrified	Not applicable for the Quarter	Not applicable for the Quarter	No. of Household Electrified	none	Completion certificate	infrastructure
	131	25	electrification of households in tafelkop(dikgalao peng, bapeding,	R 2,290,304.00	Improve community well-being through accelerated service delivery	# of Household Electrified	No Electricity	No. of Household Electrified	Not applicable for the Quarter	Not applicable for the Quarter	No. of Household Electrified	none	Completion certificate	infrastructure
	132	1	waalkraal RDP electrification	R 886,464.00	Improve community well-being through accelerated service delivery	# of Household Electrified	200 households eletrified	No. of Household Electrified	Not applicable for the Quarter	Not applicable for the Quarter	No. of Household Electrified	none	Completion certificate	
	133	11	Elandsdoorn cemetries	R 1,500,000.00	to safeguard and ensure management of cemetries	% construction development of cemetry	lusaka cemetries developed	100% construction development of cemetry	10% construction development of cemetry	40% construction development of cemetry	80% construction development of cemetry	100% construction development of cemetry	Completion certificate	infrastructure
	134	20	Hlogotlou cemetries	R 990,737.00	to safeguard and ensure management of cemetries	% construction development of cemetry	existing cemetries	100% construction development of cemetry	10% construction development of cemetry	40% construction development of cemetry	80% construction development of cemetry	100% construction development of cemetry	Completion certificate	infrastructure
	135	13	groblersdal land fill site	R 546,117.00	to improve solid waste management and its enviromental impact	% construction of landfill site	100% construction of land fill site	100% construction of land fill site	10% construction of land fill site	40% construction of land fill site	30% construction of land fill site	20% construction of land fill site	Completion certificate	infrastructure
	136	27	Nyakelang road	R 2,000,000.00	Improve community well-being through accelerated service delivery	% construction of nyakelang road	100% construction of nyakelangy road	100% construction of nyakelangy road	10% construction of nyakelang road	40% construction of nyakelangy road	80% construction of nyakelangy road	100% construction of nyakelangy road	Completion certificate	infrastructure
	137	19	Road to Magoshi (Mahlangu)	R 1,248,228.00	Improve community well-being through accelerated service delivery	% construction of road to kgoshi mahlangu	100% of road to kgoshi mahlangu	100% of road to kgoshi mahlangu	10% of road to kgoshi mahlangu	40% of road to kgoshi mahlangu	80% of road to kgoshi mahlangu	100% of road to kgoshi mahlangu	Completion certificate	infrastructure
total				R 79,983,370.00										

Vote No	Kpi no	ward number	Project	budget	Strategic Objective	Key Performance Indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence	Programme Owner
CORPORATE SERVICES														
Vote No	Kpi no	ward number	Project	budget	Strategic Objective	Key Performance Indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence	Programme Owner
505	138	n/a	furniture	R 500,000.00	To improve working conditions though provision of working resources	% spending on purchase of furniture	100%of furniture purchased	100% spending on purchase of furniture	25% spending on purchase of furniture	25% spending on purchase of furniture	25% spending on purchase of furniture	25% spending on purchase of furniture	delivery note and asset register	corporate services
505	139	n/a	upgrading of ICT network system	R 300,000.00	to ensure safety of information	% upgrading of ICT network system	0% upgrading of ICT network system	100% upgrading of ICT network system	0% upgrading of ICT network system	0% upgrading of ICT network system	50% upgrading of ICT network system	100% upgrading of ICT network system	delivery note and asset register	corporate services
505	140	n/a	ICT disaster recovery site	R 1,000,000.00	to ensure safety of information	% development of ICT disaster recovery site	100% development of ICT disaster recovery site	100% development of ICT disaster recovery site	0% development of ICT disaster recovery site	0% development of ICT disaster recovery site	50% development of ICT disaster recovery site	100% development of ICT disaster recovery site	delivery note and asset register	corporate services
505	141	n/a	aircons	R 100,000.00	to ensure conducive and healthy work enviroment	% maintanance of aircons	100% maintanance of aircons	100% maintanance of aircons	0% maintanance of aircons	0% maintanance of aircons	100% maintanance of aircons	100% maintanance of aircons	invoices	corporate services
505	142	n/a	other equipments	R -	To improve employee working conditions though provision of working resources	% spending on purchase of other equipments	new indicator	100% spending	25% spending	50% spending	75% spending	100% spending	delivery note and asset register	corporate services
505	143	n/a	IT hardware and software devices	R 500,000.00	To improve employee working conditions though provision of working resources	% spending on purchase of IT hardware and software devices	new indicator	100% spending on purchase of IT hardware and software devices	25% spending on purchase of IT hardware and software devices	25% spending on purchase of IT hardware and software devices	25% spending on purchase of IT hardware and software devices	25% spending on purchase of IT hardware and software devices	delivery note and asset register	corporate services
total				R 2,400,000.00										

Vote No	Kpi no	ward number	Project	budget	Strategic Objective	Key Performance Indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence	Programme Owner

Community services

Vote No	Kpi no	ward number	Project	budget	Strategic Objective	Key Performance Indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence	Programme Owner
	144	various wards	other equipments	R 200,000.00	Improve community well-being through accelerated service delivery	# of equipment to be purchased	15 skips purchased	10 skips to be purchased	0 skips to be purchased	0 skips to be purchased	0 skips to be purchased	10 skips to be purchased	invoices and asset register	community services
	145	13	development of parks	R 300,000.00	To provide fully developed sports and recreational facilities	# of parks to be developed	0 parks developed	1 park to be developed (hoep hoep)	0 park developed	0 park developed	0 park developed	1 parks developed	photos	community services
total				**R 500,000.00**										

Development planning

Vote No		ward number	Project	budget	Strategic Objective	Key Performance Indicator	Baseline / Status	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Evidence	Programme Owner
	146	13	game farm	R 1,500,000.00	To create requisite town planning condition for proactive township establishment	% township establishment application developed for Groblersdal (Game Farm)	0% township establishment in Groblersdal (Game Farm)	100% Township establishement application developed	25% Appointment of SP	50% compilation of technical reports (Geotechnical investigation, engineering services assessment, traffic impact study and flood line certification)	75% preparation of township establishment application	100% Submission of Township Establishment Application to council for approval	township establisment application	development planning
Total				**R 1,500,000.00**										

MAREDI R.M.
MUNICIPAL MANAGER

DATE: 26/02/2015

MATHEBE J L
MAYOR

DATE: 26/02/2015