



DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2013/2014

INTRODUCTION

Introduction

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).

In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan.

The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.

Circular 13 further suggests that “the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.”

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.

In the interest of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).

In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT KPI																
Strategic Objective	Programmes	Sub Programmes	Performance Indicators	Baseline	Annual Target 2013/2014	Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2015	Target June 2016	Target June 2017	Responsible person	Portfolio of evidence	Strategic Risk
Improved efficiency and effectiveness of Municipal administration	Human resources development	Employment Equity	# of employees in the three highest levels of management in line with the Employment Equity Plan by 31st March 2014	28	33	Operational	30	32	33	n/a	35	37	39	CORPS	HR recruitment report	N/A
Improved efficiency and effectiveness of Municipal administration	Human resources development	Labour relations	# of Local Labour Forum meetings convened by 30th June 2014	9	10	Operational	3	5	7	10	10	10	10	CORPS	Local Labour Forum reports/minutes and attendance registers	N/A
Improved efficiency and effectiveness of Municipal administration	Human resources development	Labour relations	% Disciplinary cases and disputes resolved internally by 30th June 2014	New	100%	Operational	100%	100%	100%	100%	100%	100%	100%	CORPS	Labour Relations Register	Theft, Fraud and Corruption
Improved efficiency and effectiveness of Municipal administration	Human resources development	Occupational health and safety	# of audit on OHS compliance conducted by 30th June 2014	1	3	Operational	1	2	n/a	3	3	3	3	CORPS	OHS compliance	N/A
Improved efficiency and effectiveness of Municipal administration	Human resources development	Occupational health and safety	% Health & Safety Representatives trained annually by 30th June 2014	100%	100% Health & Safety Representatives trained	Operational	n/a	n/a	n/a	100%	100%	100%	100%	CORPS	Training reports and attendance registers	N/A
Improved efficiency and effectiveness of Municipal administration	Human resources development	Organisational Design	% of staff turnover by 30th June 2014	6.5% staff turnover	Keep staff turnover below 6.5%	Operational	5%	5%	5%	5%	5%	5%	5%	CORPS	Exit interview reports	5. Provision of poor services or none at all to the community
Improved efficiency and effectiveness of Municipal administration	Human resources development	Organisational Design	% job descriptions developed for new positions by 30th June 2014	100%	100%	Operational				100%	100%	100%	100%	CORPS	Job descriptions	5. Provision of poor services or none at all to the community
Improved efficiency and effectiveness of Municipal administration	Human resources development	ABET	# of employees trained on ABET by 30th June 2014	135	150	Operational	135	140	n/a	150	200	250	300	CORPS	Attendance register and Training report	5. Provision of poor services or none at all to the community
Improved efficiency and effectiveness of Municipal administration	Human resources development	Employee Assistance Programme (EAP)	# of HIV/AIDS awareness campaigns conducted for staff by 30th June 2014	4	4	Operational	1	2	3	4	4	4	4	CORPS	Compliance reports and attendance registers	5. Provision of poor services or none at all to the community
Improved efficiency and effectiveness of Municipal administration	Human resources development	Employee Assistance Programme (EAP)	# of Employee wellness campaigns conducted by 30th June 2014	4	8	Operational	2	4	6	8	8	8	8	CORPS	Compliance OHS reports and attendance registers	5. Provision of poor services or none at all to the community
Improved efficiency and effectiveness of Municipal administration	Human resources development	Skills development	% operational budget spent on training by 30th June 2014	1%	1%	Operational	n/a	n/a	n/a	1%	1%	1%	1%	CORPS	Financial statement reports and attendance registers	5. Provision of poor services or none at all to the community
Improved efficiency and effectiveness of Municipal administration	Human resources development	Skills development	# of employees trained in line with the WSP by 30th June 2014	New	500 employees	Operational	125	250	375	500	500	500	500	CS	Skills development plan and results/ Training reports	5. Provision of poor services or none at all to the community

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT KPI																
Strategic Objective	Programmes	Sub Programmes	Performance Indicators	Baseline	Annual Target 2013/2014	Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2015	Target June 2016	Target June 2017	Responsible person	Portfolio of evidence	Strategic Risk
Improved efficiency and effectiveness of Municipal administration	Human resources development	Skills development	# of employees trained on MFMA by 30th June 2014	50	20	Operational	n/a	n/a	n/a	20 Annual target	30 Annual target	40 Annual target	40 Annual target	CORPS	Training reports and attendance registers	5. Provision of poor services or none at all to the community
Improved efficiency and effectiveness of Municipal administration	Human resources development	Skills development	# of section 57 managers trained on MFMA minimum competency levels as per regulations 2007 by 30th June 2014	New	9	Operational	n/a	n/a	n/a	9 Annual target	9 Annual target	9 Annual target	9 Annual target	CORPS	Training reports and attendance registers	5. Provision of poor services or none at all to the community
Improved efficiency and effectiveness of Municipal administration	Human resources development	Skills development	# of councillors capacitated through various training and workshops by 30th June 2014	20	30	Operational	n/a	n/a	n/a	30 (annual target)	40 (annual target)	50 (annual target)	60 (annual target)	CORPS	reports and attendance registers	5. Provision of poor services or none at all to the community
Improved efficiency and effectiveness of Municipal administration	Human resources development	Skills development	# of ward committees capacitated through training and workshops	0	50	Operational	n/a	n/a	n/a	60 (annual target)	70 (annual target)	80 (annual target)	90 (annual target)	CORPS	reports and attendance registers	5. Provision of poor services or none at all to the community
Improved efficiency and effectiveness of Municipal administration	Human resources development	Recruitment	Recruit 100 employees by 30th June 2014	50 recruited	Recruit 100 employees by 30th June 2014	Operational	n/a	30	50	100	Recruitment of more employees as per the need	Recruitment of more employees as per the need	Recruitment of more employees as per the need	CORPS	HR reports and attendance registers	5. Provision of poor services or none at all to the community
Improved efficiency and effectiveness of Municipal administration	Human resources development	Recruitment	% of new employees inducted within 30 days of employment	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%	CORPS	HR reports and attendance registers	5. Provision of poor services or none at all to the community
Improved efficiency and effectiveness of Municipal administration	Human resources development	Recruitment	% budget posts filled by 30th June 2014	70%	80%	Operational	n/a	n/a	60%	80%	100%	100%	100%	CORPS	HR&OD reports and attendance registers	5. Provision of poor services or none at all to the community
Improve community confidence in the system of local government	Labour Relations	Labour Relations	% disciplinary cases and disputes resolved internally by 30th June 2014	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%			
Improve community confidence in the system of local government	Employee Wellness	Employee Wellness	% of employees counselled	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%			
Improve community confidence in the system of local government	Employee Wellness	Employee Wellness	Number of people attending HAST awareness campaigns		6000	Operational	1 500	1 500	1 500	1 500	6 500	7000	8000			

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT KPI																
Strategic Objective	Programmes	Sub Programmes	Performance Indicators	Baseline	Annual Target 2013/2014	Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2015	Target June 2016	Target June 2017	Responsible person	Portfolio of evidence	Strategic Risk
Improve community confidence in the system of local government	Auditing	Auditing	% implementation of audit projects in the approved plan	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%			
Improve community confidence in the system of local government	Fleet Management	Fleet Management	% implementation of fleet management system		90%	Operational	90%	90%	90%	90%	95%	100%	100%			
Improve community confidence in the system of local government	Fleet Management	Fleet Management	Number of new fleet units acquired		233	Operational	50	100	150	233	0	0	0			
Improve community confidence in the system of local government	Fleet Management	Fleet Management	% availability of Reliable fleet		85%	Operational	85%	85%	85%	85%	85%	90%	100%			
Improve community confidence in the system of local government	Performance Management System	Performance Management System	% section 57 managers with signed performance agreements	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%	AO	Performance agreement	5. Provision of poor services or none at all to the community
Improve community confidence in the system of local government	Performance Management System	Performance Management System	% SBU managers with signed performance plans	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%	All Directors		5. Provision of poor services or none at all to the community

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT PROJECTS																					
Vote Number	Strategic Objective	Programmes	Sub Programmes	Performance Indicators	Baseline	Annual Target 2013/2014	Project Name	Source of funding	Scope of work	Spatial information	Start Date	End date	Budget June 2012 13 CAPEX	Budget June 2012-13 OPEX	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Person	Portfolio of evidence	Strategic Risk
5320	Improved efficiency and effectiveness of Municipal administration	Human resources development	Organisational Design	To develop an HR Plan by 31st March 2014	New	Development of HR Plan	Development of HR Plan	CRR	Develop municipal HR plan	Municipal Wide	1-Jul-13	30-Mar-14		R 780 315	Appointment of Service Provider done	Draft HR Plan developed	HR Plan approved	n/a	CORPS	Appointment letter for Council resolution and HR plan	5. Provision of poor services or none at all to the community
5340	Improved efficiency and effectiveness of Municipal administration	Skills development	Skills development	To develop the Workplace skills plan and submit to relevant authorities by 30th September 2013	Workplace Skills Plan developed and submitted	Developed and submit the workplace skills plan by 30th September 2013	Development and submit of Workplace Skills Plan	CRR	Developed and submit the workplace skills plan	Municipal Wide	1-Jul-13	30-Sep-13			Develop and submit the Workplace Skills Plan	n/a	n/a	n/a	CORPS	Workplace skills plan and proof of submission	5. Provision of poor services or none at all to the community
5340	Improved efficiency and effectiveness of Municipal administration	Human resources development	Skills development	To appoint 10 permanent Interns by 30th June 2014	N/A	Appoint 10 Interns by 30th June 2014	Infrastructure skills development	CRR	Advertise and appoint 6 interns	Municipal Wide	1-Jul-13	30-Jun-14		R 3 200 000	Appointment of interns done	Training of 50 Employees and 10 interns	n/a	n/a	CORPS	advertisement , appointment letters and training report	5. Provision of poor services or none at all to the community
5340	Improved efficiency and effectiveness of Municipal administration	Human resources development	ABET	To train 100 employees on ABET by 30th June 2014	N/A	Trained 100 employees on ABET by 30th June 2014	ABET	CRR	Train 100 employees (ABET)	Municipal Wide	1-Jul-13	30-Jun-14		R 1 500 000	n/a	n/a	n/a	100 employees trained	CORPS	attendance registers , reports and certificates	5. Provision of poor services or none at all to the community
5330	Improved efficiency and effectiveness of Municipal administration	Human resources development	Recruitment	To recruit 50 employees by 30th June 2014	N/A	Recruit 50 employees by 30th June 2014	Recruitment of new employees	CRR	Recruitment of employees in accordance with the organisational structure	Municipal Wide	1-Jul-13	30-Jun-14		R 1 500 000		Advertise and short list	Fill 20 positions	Fill 50 positions	CORPS	advertisement and appointment letters	5. Provision of poor services or none at all to the community
5330	Improved efficiency and effectiveness of Municipal administration	Human resources development	Employment Equity	To develop and submit the Employment Equity Plan by 30th September 2013	Employment Equity report developed and submitted by 30th	Develop and submit the Employment Equity plan by 30th September 2013	Employment Equity Plan	CRR	Develop and submit the Employment Equity plan	Municipal Wide	1-Jul-13	30-Jun-14		Operational	Develop and submit the Employment Equity plan	n/a	n/a	n/a	CORPS	Employment Equity Plan	5. Provision of poor services or none at all to the community
6510	Improve community confidence in the system of local government	Integrated Development Planning	Integrated Development Planning	Adoption of process plan by council by 30 August 2014.	Process plan adopted by council before 30th August 2014.	Adoption of process plan by council by 30th August 2014.	Process plan	CRR	Development of process plan	Municipal Wide	1-Jul-13	30-Jun-14		Operational	Adoption of process plan by council by 30th August 2014.	n/a	n/a	n/a	SPME	Process plan, council resolution	5. Provision of poor services or none at all to the community
6510	Improve community confidence in the system of local government	Integrated Development Planning	Integrated Development Planning	IDP reviewed by 31st May 2014	IDP Reviewed by 2014 May	Review of IDP by 31st May 2014	IDP Review	CRR	Review the IDP	Municipal Wide	1-Jul-13	30-Jun-14		R 370 000	n/a	n/a	IDP reviewed by 31st May 2014	n/a	SPME	Reviewed IDP 2014/2015	5. Provision of poor services or none at all to the community
6510	Improve community confidence in the system of local government	Integrated Development Planning	Integrated Development Planning	To comply to MEC's credible IDP rating of High by 31st June 2014	High rating of MEC's credible IDP rating	MEC's credible IDP rating of High by 30th June 2014	IDP assessment by MEC	CRR	Compile credible IDP	Municipal Wide	1-Jul-13	30-Jun-14		Operational	Analyse municipal service status quo	Undertake strategic planning , develop draft strategy , project phase	Draft IDP approved by Council	Final IDP adopted by Council	AO	Council resolution	5. Provision of poor services or none at all to the community
6510	Improve community confidence in the system of local government	Integrated Development Planning	Integrated Development Planning	To develop 38 ward plans by 30th March 2014	37	Develop 38 ward plans by 30th March 2014	Ward plans	CRR	Compilation of 37 ward plans	All wards	1-Jul-13	30-Mar-14		Operational	Undertake public participation and compile ward plans	Draft ward plans	Adoption of ward plans	n/a	SPME	Council resolution and attendance register	5. Provision of poor services or none at all to the community

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT PROJECTS																					
Vote Number	Strategic Objective	Programmes	Sub Programmes	Performance Indicators	Baseline	Annual Target 2013/2014	Project Name	Source of funding	Scope of work	Spatial information	Start Date	End date	Budget June 2012 13 CAPEX	Budget June 2012-13 OPEX	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Person	Portfolio of evidence	Strategic Risk
6510	Improve community confidence in the system of local government	Performance Management System	Performance Management System	Place SDBIP on website by 20th July 2013	N/A	SDBIP placed on website by 20th July 2013	SDBIP placement	CRR	Develop the SDBIP and place it on the municipality website	Municipal Wide	1-Jul-13	30-Sep-13		Operational	Place SDBIP on website	n/a	n/a	n/a	SPME		5. Provision of poor services or none at all to the community
6510	Improve community confidence in the system of local government	Performance Management System	Performance Management System	To compile and submit 4 quarterly performance reports to Council by 30th June 2014	N/A	4 performance reports developed and submitted to council	Quarterly performance Reports	CRR	Develop Quarterly performance Reports	Municipal Wide	1-Jul-13	30-Jun-14		Operational	1st Quarter Performance Report submitted to council	2nd Quarter Performance Report submitted to council	3rd Quarter Performance Report submitted to council	4th Quarter Performance Report submitted to council	SPME	Proof of submission for 4 Quarterly performance Reports	5. Provision of poor services or none at all to the community
6510	Improve community confidence in the system of local government	Performance Management System	Performance Management System	Submit quarterly performance reports to Internal Audit by 30th June 2014	N/A	4 performance reports developed and submitted to internal audit	Quarterly performance Reports	CRR	Develop Quarterly performance Reports	Municipal Wide	1-Jul-13	30-Jun-14		Operational	1st Quarter Performance Report submitted to internal audit	2nd Quarter Performance Report submitted to internal audit	3rd Quarter Performance Report submitted to internal audit	4th Quarter Performance Report submitted to internal audit	SPME	4 Quarterly performance Reports	5. Provision of poor services or none at all to the community
6510	Improve community confidence in the system of local government	Performance Management System	Performance Management System	To compile 9 performance plans for Section 57 managers by 15th August 2013	N/A	9 performance plans for Section 57 managers developed by 15th August 2013	Performance Plans	CRR	Develop Performance Plans	Municipal Wide	1-Jul-13	30-Sep-14		Operational	9 performance plans for Section 57 managers developed	n/a	n/a	n/a	SPME	9 Performance plans	5. Provision of poor services or none at all to the community
6510	Improve community confidence in the system of local government	Performance Management System	Performance Management System	Placing of performance plans of section 57 managers on the municipal website by 20th August 2013	N/A	Performance plans placed on the website		CRR	Place Performance plans on the website	Municipal Wide	1-Jul-13	30-Sep-14		Operational	Performance plans placed on the website	n/a	n/a	n/a	SPME	Website screen print showing 9 Performance plans	5. Provision of poor services or none at all to the community
6510	Improve community confidence in the system of local government	Performance Management System	Performance Management System	To do 2 formal assessments (Annual 2011/12 and Mid year 2014/13)	N/A	2 formal assessments (Annual 2011/12 and Mid year 2013/14)	Individual Assessment	CRR	Conduct individual Assessment	Municipal Wide	1-Jul-13	31-Dec-14		Operational	1 formal assessments (Annual 2011/12)	1 formal assessments (Mid year 2014/13)	n/a	n/a	SPME	Completed and signed Assessment Plans. Minutes of assessment	5. Provision of poor services or none at all to the community
6510	Improve community confidence in the system of local government	Performance Management System	Performance Management System	To do 2 Informal Assessments for section 57 managers (2014/13) by 30th June 2014	N/A	2 Informal Assessments for section 57 managers (2013/14)	Individual Assessment	CRR	Conduct individual Assessment	Municipal Wide	1-Jul-13	30-Jun-14		Operational	n/a	1 Informal Assessments for section 57 managers (2014/13)	n/a	1 Informal Assessments for section 57 managers (2014/13)	SPME	Assessment plans	5. Provision of poor services or none at all to the community
6510	Improve community confidence in the system of local government	Performance Management System	Performance Management System	To compile the mid year performance report by 15th January 2014	N/A	Mid year performance report compiled by 15th January 2014		CRR	Compile mid year performance report	Municipal Wide	1-Jul-13	31-Jan-14		Operational	n/a	Mid year performance report compiled	n/a	n/a	SPME	Mid Year Performance Report	5. Provision of poor services or none at all to the community
6510	Improve community confidence in the system of local government	Performance Management System	Performance Management System	To compile annual performance report by 31st August 2013	N/A	Annual Performance Report compiled	Annual Performance Report	CRR	Compile Annual Performance Report	Municipal Wide	1-Jul-13	30-Sep-14		Operational	Compile Annual Performance Report and submit to council	n/a	n/a	n/a	SPME	Annual Performance Report	5. Provision of poor services or none at all to the community

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT PROJECTS																					
Vote Number	Strategic Objective	Programmes	Sub Programmes	Performance Indicators	Baseline	Annual Target 2013/2014	Project Name	Source of funding	Scope of work	Spatial information	Start Date	End date	Budget June 2012 13 CAPEX	Budget June 2012-13 OPEX	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Person	Portfolio of evidence	Strategic Risk
6510	Improve community confidence in the system of local government	Performance Management System	Performance Management System	To compile the draft annual report by 14th December 2013	N/A	Draft annual report by 14th December 2013	Draft annual report	CRR	Develop draft annual report	Municipal Wide	1-Jul-13	31-Mar-14		Operational	n/a	Compile the Draft annual report	n/a	n/a	SPME	Draft Annual Report	5. Provision of poor services or none at all to the community
6510	Improve community confidence in the system of local government	Performance Management System	Performance Management System	To publicise the draft annual report on the municipal website and newspapers for inputs and comments within 14 days after tabling	N/A	Draft Annual Report publicised on the website	Annual Report	CRR	Publicise the Annual Report	Municipal Wide	1-Jul-13	31-Dec-13		Operational	n/a	Publicise draft Annual Report	n/a	n/a	SPME	Website screen print	5. Provision of poor services or none at all to the community
6510	Performance Management System	Performance Management System	Submit Annual to all relevant authorities within 5 days after approval	To submit the Annual Report to all relevant authorities within 5 days after approval	Annual report submitted all relevant authorities within 5 days after approval	Submit Annual to all relevant authorities within 5 days after approval	Submission of Annual Report to relevant authorities	CRR	Submit Annual Report to all relevant authorities within 5 days after approval		1-Jul-13	31-Mar-14		Operational	n/a	n/a	Submit Annual Report to all relevant authorities within 5 days after approval	n/a	AO	Annual Report, Proof of submission and acknowledgement	5. Provision of poor services or none at all to the community

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT																
Strategic Objective	Programmes	Sub Programmes	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2013/2014	Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2015	Target June 2016	Target June 2017	Responsible Person	Portfolio of evidence	Strategic Risk
Improved provision of basic and environmental services in a sustainable way to our communities	Energy provision	Energy provision	% households with access to electricity by 30th June 2014	147 710 (82.9%)	7000 (87%) households have access to electricity by 30th June 2014	Operational	n/a	n/a	n/a	87%	90%	95%	100%	MM	Project completion reports and payment certificate	5. Provision of poor services or none at all to the community
Improved provision of basic and environmental services in a sustainable way to our communities	Energy provision	Energy provision	% of rural households access to water by 30th June 2014	171 054 (96.1%)	6947 (99%) of households with access to water by 30th June 2014	Operational	n/a	n/a	n/a	99%	100%	100%	100%	MM	Project completion reports and payment certificate	5. Provision of poor services or none at all to the community
Improved provision of basic and environmental services in a sustainable way to our communities	Sanitation	Sanitation	% of households with access to basic sanitation by 30th June 2014	77 869 (43.7%)	2500 (45%) of households with access to basic sanitation by 30th June 2014	Operational	n/a	n/a	n/a	45%	55%	60%	70%	MM	Projects progress reports	5. Provision of poor services or none at all to the community
Improved provision of basic and environmental services in a sustainable way to our communities	Sanitation	Sanitation	# of waste water plants compliant to green drop (#of waste water plants compliant to green drop standards / #of waste water plants)	0	3	Operational	n/a	n/a	n/a	3	3	3	3	ES	green drop report	N/A
Improved provision of basic and environmental services in a sustainable way to our communities			# of water systems compliant to blue drop standard by 30th June 2014	3	4	Operational	n/a	2	3	4	5	5	5	ES	Water Reports	N/A
Improved provision of basic and environmental services in a sustainable way to our communities	Water	Water	# of water conservation campaigns by 30th June 2014	2	4 water conservation campaigns by 30th June 2014	Operational	n/a	2 water conservation campaigns	3 water conservation campaigns	4 water conservation campaigns	6 water conservation campaigns	6 water conservation campaigns	6 water conservation campaigns	ES	Campaigns reports	1. Water and Electricity losses
Improved provision of basic and environmental services in a sustainable way to our communities	Water	Water	% households with access to basic (or higher) levels of water by 30th June 2014	88%	90% households provided with access to basic (or higher) levels of water by 30th June 2014	Operational	88%	88%	88%	90% (Annual Target)	92%	94%	96%	ES	Projects close out reports	5. Provision of poor services or none at all to the community
Improved provision of basic and environmental services in a sustainable way to our communities	Water	Water	# of Water Treatment plant upgraded by 30th June 2014	3	Upgraded 1 Water Treatment plant by 30th June 2014	Operational	n/a	n/a	1	2 water treatment plants	1 water treatment plant	1 water treatment plant	1 water treatment plant	ES	Projects close out reports	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity,

Strategic Objective	Programmes	Sub Programmes	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2013/2014	Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2015	Target June 2016	Target June 2017	Responsible Person	Portfolio of evidence	Strategic Risk
Improved provision of basic and environmental services in a sustainable way to our communities	Water	Water	% of indigent households receiving free basic water by 30th June 2014	88%	92% of indigent households receiving free basic water by 30th June 2014	Operational	88%	89%	90%	92%	94%	96%	97%	MM	Indigent register	5. Provision of poor services or none at all to the community
Improved provision of basic and environmental services in a sustainable way to our communities	Water	Water	% of water losses reduced by 30th June 2014	22%	20%	Operational	22%	22%	21%	20%	17%	14%	13%	MM	Water Reports	1. Water and Electricity losses
Improved provision of basic and environmental services in a sustainable way to our communities	Water	Water	ml of waste water recycled	8979	9344	Operational	1869 MI of waste	3738 MI of waste	5607 MI of waste	9344 MI of waste	9718 MI of waste	10106 MI of waste	10106 MI of waste	ES	Water demand reports, billing system	1. Water and Electricity losses
Improved provision of basic and environmental services in a sustainable way to our communities	Water	Water	# of boreholes provided	2	8	Operational	n/a	2 boreholes	5 boreholes	8 boreholes	10 boreholes	10 boreholes	10 boreholes	ES	Projects reports	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity,
Improved provision of basic and environmental services in a sustainable way to our communities	Water	Water	# of boreholes refurbished (electricity)	15	41	Operational	6 boreholes	12 boreholes	18 boreholes	41 boreholes	5 boreholes	3 boreholes	3 boreholes	ES	Projects close out reports	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity,
Improved provision of basic and environmental services in a sustainable way to our communities	Water	Water	# of jobs created through water projects 30th June 2014	465	480	Operational	n/a	150	320	480	500	530	600	ES	Monthly progress report, Payment certificate, Projects close out	N/A
Improved provision of basic and environmental services in a sustainable way to our communities	Water	Water	# of water systems compliant to blue drop quality standard 30th June 2014	2	3	Operational	n/a	n/a	n/a	3	4	5	5	ES	Projects close out reports	N/A
Improved provision of basic and environmental services in a sustainable way to our communities	Facility commercialisation	Facility commercialisation	# of strategic sporting, arts and cultural events held by 30th June 2014	28	30	Operational	5	13	21	30	32	34	34	CD	Pictures , attendance registers and reports	11. High costs of hosting events

Strategic Objective	Programmes	Sub Programmes	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2013/2014	Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2015	Target June 2016	Target June 2017	Responsible Person	Portfolio of evidence	Strategic Risk
Improved provision of basic and environmental services in a sustainable way to our communities	Facility commercialisation	Facility commercialisation	% implementation of commercialisation model 30th June 2014	0%	50%	Operational	10%	25%	35%	50%	100%	100%	100%	CD	Implementation report	11. High costs of hosting events
Improved provision of basic and environmental services in a sustainable way to our communities	Sport and recreation facilities	Sport and recreation facilities	# of sports events held 30th June 2014	16	16	Operational	4	7	11	16	20	20	20	CD	Pictures, attendance registers and reports	11. High costs of hosting events
Improved provision of basic and environmental services in a sustainable way to our communities	Sports and Recreation	Sports and Recreation	# of sport administrators trained by 30th June 2014	0	320	Operational	n/a	n/a	160	320	350	420	420	CD	Training reports	N/A
Improved provision of basic and environmental services in a sustainable way to our communities	Cultural Services	Cultural Services	# of arts development projects held by 30th June 2014	2	1	Operational	n/a	n/a	n/a	1	1	1	1	CD	Photos; copies of minutes for meetings held; proof of payments report	11. High costs of hosting events
Improved provision of basic and environmental services in a sustainable way to our communities	Cultural Services	Cultural Services	# of events (festivals) held by 30th June 2014	1	1	Operational	n/a	n/a	n/a	1	2	2	2	CD	Photos; copies of minutes for meetings held; proof of payments,	11. High costs of hosting events
Improved provision of basic and environmental services in a sustainable way to our communities	Cultural Services (library)	Cultural Services (library)	# of new library registrations by 30th June 2014	6000	6500	Operational	4000	5000	5500	6500	7000	7500	8000	CD	Photos; copies of minutes for meetings held; proof of payments,	N/A
Improved provision of basic and environmental services in a sustainable way to our communities	Cultural Services	Cultural Services	# of potential library users reached	1400	1400	Operation	500	n/a	900	1400	1450	1500	1600	CD	Attendance register and out reach report	
Improved provision of basic and environmental services in a sustainable way to our communities	Cultural Services	Cultural Services	# of heritage events and exhibitions held by 30th June 2014	3	3	Operational	1	n/a	2	3	3	3	3	CD	Photos; copies of minutes for meetings held; proof of	11. High costs of hosting events

Strategic Objective	Programmes	Sub Programmes	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2013/2014	Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2015	Target June 2016	Target June 2017	Responsible Person	Portfolio of evidence	Strategic Risk
Improved provision of basic and environmental services in a sustainable way to our communities	Community Safety and Security	Community Safety and Security	# of CPF /CSF led public education awareness campaigns conducted by 30th June 2014	6	Hold 12 CPF /CSF led public education awareness campaigns conducted by 30th June 2014	Operational	2	8	10	12	14	16	16	CS	minutes of the meetings and reports	N/A
Improved provision of basic and environmental services in a sustainable way to our communities	Fire and Emergency Services	Fire and Emergency Services	# Fire training sessions conducted according to programme by 30th June 2014	176	200	Operational	50	100	150	200	220	250	250	CS	Training attendance register	5. Provision of poor services or none at all to the community
Improved provision of basic and environmental services in a sustainable way to our communities	Fire and Emergency Services	Fire and Emergency Services	% fire safety inspections events conducted per quarter	50%	60%	Operational	10%	20%	30%	25%	70%	100%	100%	CS	Site Inspection report	5. Provision of poor services or none at all to the community
Improved provision of basic and environmental services in a sustainable way to our communities	Disaster Management	Disaster Management	# of public education and awareness disaster campaigns conducted by 30th June 2014	66	70	Operational	25	50	65	70	80	90	90	CS	Attendance register and reports	5. Provision of poor services or none at all to the community
Improved provision of basic and environmental services in a sustainable way to our communities	Disaster Management	Disaster Management	# of Technical Planning Forums held by 30th June 2014	4	Held 4 Technical Planning Forums by 30th June 2014	Operational	1	2	3	4	4	4	4	CS	Minutes of the meetings and attendance registers	N/A
Improved provision of basic and environmental services in a sustainable way to our communities	Disaster Management	Disaster Management	% Event Risk Assessment Conducted by 30th June 2014	100%	25%	Operational	50%	75%	100%	100%	100%	100%	100%	CS	Risk operation plan for municipal events	5. Provision of poor services or none at all to the community
Improved provision of basic and environmental services in a sustainable way to our communities	Community Safety and Security	Community Safety and Security	# fire arm training sessions or security and traffic officers y.t.d. (post competency) by 30th June 2014	4	4	Operational	1	2	3	4	5	6	6	CS	Attendance registers and training reports	5. Provision of poor services or none at all to the community
Improved provision of basic and environmental services in a sustainable way to our communities	Community Safety and Security	Community Safety and Security	% security points guarded 24 Hrs by 30th June 2014	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%	CS	Register and Occurrence Book	12. Theft, Fraud and Corruption

Strategic Objective	Programmes	Sub Programmes	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2013/2014	Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2015	Target June 2016	Target June 2017	Responsible Person	Portfolio of evidence	Strategic Risk
Improved provision of basic and environmental services in a sustainable way to our communities	Customer Care	Customer Care	% of response to fire and other emergency with statutory timeframes	60%	100%	Operational	100%	100%	100%	100%	100%	100%	100%	CS	Call register system and Occurrence book	5. Provision of poor services or none at all to the community
Improved provision of basic and environmental services in a sustainable way to our communities	Traffic and licensing	Traffic and licensing	# of road blocks and speed checks conducted by 30th June 2014	90	24	Operational	6	12	18	24	30	40	40	CS	Traffic monthly reports	5. Provision of poor services or none at all to the community
Improved provision of basic and environmental services in a sustainable way to our communities	Traffic and licensing	Traffic and licensing	# of arrive alive and road traffic management operations campaigns held by 30th June 2014	36	40	Operational	10	20	30	40	50	60	60	CS	Traffic monthly reports	5. Provision of poor services or none at all to the community
Improved provision of basic and environmental services in a sustainable way to our communities	Traffic and licensing	Traffic and licensing	% maintenance of traffic lights according to standards by 30th June 2014	100%	100%	Operational	25%	50%	75%	100%	100%	100%	100%	CS	Traffic Lights maintenance report	5. Provision of poor services or none at all to the community
Improved provision of basic and environmental services in a sustainable way to our communities	Traffic and licensing	Traffic and licensing	% Compliance to SANS code (O26, O219) for vehicle road worthy test (Per Compliance Checklist) by 30th June 2014	100%	100%	Operational	25%	50%	75%	100%	100%	100%	100%	CS	RD 323 eNatis report	N/A
Improved provision of basic and environmental services in a sustainable way to our communities	Waste Management	Waste Management	# of waste management networks established by 30th June 2014	4	8	Operational	4	8	n/a	n/a	9	10	12	CS	Attendance registers and minutes of the meetings	5. Provision of poor services or none at all to the community
Improved provision of basic and environmental services in a sustainable way to our communities	Waste Management	Waste Management	% Waste disposed by 30th June 2014	20%	25%	Operational	22%	23%	24%	25%	30%	35%	38%	CS	Records of recycled waste	5. Provision of poor services or none at all to the community
Improved provision of basic and environmental services in a sustainable way to our communities	Waste Management	Waste Management	% of households with access to waste removal by 30th June 2014	80%	% of households with access to waste removal	Operational	81%	82%	83%	85%	90%	91%	95%	CS	Waste reports	5. Provision of poor services or none at all to the community

Strategic Objective	Programmes	Sub Programmes	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2013/2014	Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2015	Target June 2016	Target June 2017	Responsible Person	Portfolio of evidence	Strategic Risk
Improved provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Environmental Management	# of environmental education awareness campaigns conducted by 30th June 2014	4	6	Operational	1	2	5	6	8	8	8	CS	Attendance registers, minutes of the meetings and reports	N/A
Improved provision of basic and environmental services in a sustainable way to our communities	Maintenance Management	Maintenance Management	% maintenance of rural water treatment plants	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%			
Improved provision of basic and environmental services in a sustainable way to our communities	Maintenance Management	Maintenance Management	% maintenance of rural water pipe line	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%			
Improved provision of basic and environmental services in a sustainable way to our communities	Maintenance Management	Maintenance Management	% of maintenance of urban water pipe line	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%			
Improved provision of basic and environmental services in a sustainable way to our communities			% of plant and equipment provided	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%			
Improved provision of basic and environmental services in a sustainable way to our communities			% of drying beds offloaded	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%			
Improved provision of basic and environmental services in a sustainable way to our communities	Maintenance Management	Maintenance Management	% maintenance of sewer distribution system(Rural)	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%			

Strategic Objective	Programmes	Sub Programmes	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2013/2014	Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2015	Target June 2016	Target June 2017	Responsible Person	Portfolio of evidence	Strategic Risk
Improved provision of basic and environmental services in a sustainable way to our communities	Maintenance Management	Maintenance Management	% of sewer mains maintained	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%			
Improved provision of basic and environmental services in a sustainable way to our communities			Number of waste tonnages disposed by June 2017		34 000	Operational					35 000	36 000	36 000			
Improved provision of basic and environmental services in a sustainable way to our communities			% of illegal dumps cleaned by 2017	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%			
Improved provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Environmental Management	% of energy saved	11%	11%	Operational	11%	10%	10%	10%	10%	10%	10%	ES		
Improved provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Environmental Management	% compliance to conservation standards by 30th June 2014	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%	CS	Conservation compliance report	N/A

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT																					
Vote Number	Strategic Objectives	Programs	Sub Programs	Performance Indicators / Measurable Objective	Baseline	Annual Target 2012/2013	2013-14 Project Name	Source of funding	Scope of work	Spatial information	Start date	End date	Budget June 2012-13 CAPEX	Budget June 2012-13 OPEX	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Person	Portfolio of evidence	Strategic risk
3430	Improved provision of basic and environmental services in a sustainable way to our communities	Energy provision	Provision of Electricity	To electrify 148 households at Makgabo/Molalag are by 30th June 2014	New Indicator	148 households at Makgabo/Molalag are electrified by 30th June 2014	Electrification of Makgabo/ Molalagare	INEP	Electrification of Makgabo/ Molalagare	18	1-Jul-13	30-Jun-14	R 35 000 000.00		Prepare bid documents and advertise bids	Evaluate bid and appoint service providers	Service providers built infrastructures up to 70%	Complete 148 households connections	ES	Advertisements, SCM reports, Appointment letter, Payment certificate.	5. Provision of poor services or none at all to the community
3430	Improved provision of basic and environmental services in a sustainable way to our communities	Energy provision	Provision of Electricity	To electrify 717 households at Leokamaditshaba by 30th June 2014	New Indicator	717 households at Leokamaditshaba electrified by 30th June 2014	Electrification of Leokamaditshaba	INEP	Electrification of Leokamaditshaba	18	1-Jul-13	30-Jun-14			Prepare bid documents and advertise bids	Evaluate bid and appoint service providers	Service providers built infrastructures up to 70%	Complete 717 households connections	ES	Advertisements, SCM reports, Appointment letter, Payment certificate.	5. Provision of poor services or none at all to the community
3430	Improved provision of basic and environmental services in a sustainable way to our communities	Energy provision	Provision of Electricity	To electrify 717 households at Manamela Ext by 30th June 2014	New Indicator	717 households at Manamela Ext by 30th June 2014	Electrification of Manamela Ext	INEP	Electrification of Manamela Ext	35	1-Jul-13	30-Jun-14			Electrify by Eskom	Electrify by Eskom	Electrify by Eskom	Electrify by Eskom	ES	Advertisements, SCM reports, Appointment letter, Payment certificate.	5. Provision of poor services or none at all to the community
3430	Improved provision of basic and environmental services in a sustainable way to our communities	Energy provision	Provision of Electricity	To electrify 162 households at Mapankola Ext by 30th June 2014	New Indicator	162 households at Mapankola Ext electrified by 30th June 2014	Electrification of Mapankola Ext	INEP	Electrification of Mapankola Ext	9	1-Jul-13	30-Jun-14			Prepare bid documents and advertise bids	Evaluate bid and appoint service providers	Service providers built infrastructures up to 70%	Complete 162 households connections	ES	Advertisements, SCM reports, Appointment letter, Payment certificate.	5. Provision of poor services or none at all to the community
3430	Improved provision of basic and environmental services in a sustainable way to our communities	Energy provision	Provision of Electricity	To electrify 885 households at Sekapeng Ext by 30th June 2014	New Indicator	885 households at Sekapeng Ext electrified by 30th June 2014	Electrification of Sekapeng Ext	INEP	Electrification of Sekapeng Ext	6	1-Jul-13	30-Jun-14			Prepare bid documents and advertise bids	Evaluate bid and appoint service providers	Service providers built infrastructures up to 70%	Complete 885 households connections	ES	Advertisements, SCM reports, Appointment letter, Payment certificate.	5. Provision of poor services or none at all to the community
3430	Improved provision of basic and environmental services in a sustainable way to our communities	Energy provision	Provision of Electricity	To electrify 927 households at Mantsang Ext by 30th June 2014	New Indicator	927 households at Mantsang Ext electrified by 30th June 2014	Electrification of Mantsang Ext	INEP	Electrification of Mantsang Ext	2	1-Jul-13	30-Jun-14			Prepare bid documents and advertise bids	Evaluate bid and appoint service providers	Service providers built infrastructures up to 70%	Complete 927 households connections	ES	Advertisements, SCM reports, Appointment letter, Payment certificate.	5. Provision of poor services or none at all to the community
3430	Improved provision of basic and environmental services in a sustainable way to our communities	Energy provision	Provision of Electricity	To electrify 280 households at Koppemyn Ext 2 by 30th June 2014	New Indicator	280 households at Koppemyn Ext 2 by electrified 30th June 2014	Electrification of Koppemyn Ext 2	INEP	Electrification of Koppemyn Ext 2	2	1-Jul-13	30-Jun-14			Prepare bid documents and advertise bids	Evaluate bid and appoint service providers	Service providers built infrastructures up to 70%	Complete 280 households connections	ES	Advertisements, SCM reports, Appointment letter, Payment certificate.	5. Provision of poor services or none at all to the community
3430	Improved provision of basic and environmental services in a sustainable way to our communities	Energy provision	Provision of Electricity	To electrify 629 households at Thakgalang Ext by 30th June 2014	New Indicator	629 households at Thakgalang electrified by 30th June 2014	Electrification of Thakgalang	INEP	Electrification of Thakgalang	37	1-Jul-13	30-Jun-14			Prepare bid documents and advertise bids	Evaluate bid and appoint service providers	Service providers built infrastructures up to 70%	Complete 629 households connections	ES	Advertisements, SCM reports, Appointment letter, Payment certificate.	5. Provision of poor services or none at all to the community
3430	Improved provision of basic and environmental services in a sustainable way to our communities	Energy provision	Provision of Electricity	To electrify 882 households at Makgabo/Molalag are by 30th June 2014	New Indicator	882 households at Makgabo/Molalag are electrified by 30th June 2014	Electrification of Mankweng Unit F	INEP	Electrification of Mankweng Unit F	25	1-Jul-13	30-Jun-14			Prepare bid documents and advertise bids	Evaluate bid and appoint service providers	Service providers built infrastructures up to 70%	Complete 882 households connections	ES	Advertisements, SCM reports, Appointment letter, Payment certificate.	5. Provision of poor services or none at all to the community
3430	Improved provision of basic and environmental services in a sustainable way to our communities	Energy provision	Provision of Electricity	To plan and produce electricity designs for 7675 households by 30th June 2014	New Indicator	Plan and produce electricity designs for 7675 households by 30th June 2014	Electrification Planning for rural households	INEP	Electrification Planning for for Ga Kgatla Ext, Kgohloane, Sebayeng Ext.1 &2, Thokwaneng Ext, Riverside, OR Tambo Ext, Hatlaganya, Makanye Ext, Mabitsa Ext, and Manthorane	24,36,32,01, 04,16,31,27, 15,05	1-Jul-13	30-Jun-14	R 10 000 000.00		Appoint consulting engineers to do planning and designs	Planning and designs 30% completed	Planning and designs 60% completed	Planning and designs 100% completed	ES	Job cards, weekly reports and payment certificate	5. Provision of poor services or none at all to the community
3430	Improved provision of basic and environmental services in a sustainable way to our communities	Energy provision	Provision of Electricity	To upgrade the transformer in the Delta substation by 30th June 2014	New Indicator	Upgrade the transformer in the Delta substation by 30th June 2014	Upgrade the Delta substation for load requirements	CRR	Install fourth 20MVA transformer in Delta	City	1-Jul-13	30-Jun-14	R 1 500 000.00		Installation of 20MVA Transformer	Testing and commissioning of substation	Completion of the project and handover.	N/A	ES	Job cards, weekly reports and payment certificate	5. Provision of poor services or none at all to the community
3430	Improved provision of basic and environmental services in a sustainable way to our communities	Energy provision	Provision of Electricity	To install Christmas lights by 20th December 2013	New Indicator	Install Christmas lights by 20th December 2013	Installation of Christmas lights	CRR	Beautifully the city during the festive period	Municipal wide	1-Jul-13	30-Jun-14		R 500 000.00	Planning and design of Christmas lights, ordering equipment	Starting with project and installed 34 fixtures and complete project	N/A	N/A	ES	Job cards, weekly reports and payment certificate	N/A

Vote Number	Strategic Objectives	Programmes	Sub Programmes	Performance Indicators /Measurable Objective	Baseline	Annual Target 2012/2013	2013-14 Project Name	Source of funding	Scope of work	Spatial information	Start date	End date	Budget June 2012-13 CAPEX	Budget June 2012-13 OPEX	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Person	Portfolio of evidence	Strategic risk
3430	Improved provision of basic and environmental services in a sustainable way to our communities	Energy provision	Provision of Electricity	To install 4 dual battery banks in all substation by 30th June 2014	New Indicator	Install 4 dual battery banks in all substation by 30th June 2014	Installation of dual battery banks in all substation	CRR	To double compliance and safety	City/Seshego	1-Jul-13	30-Jun-14		R 1 000 000.00	Prepare bid documents and advertise bids	Evaluate bids and appoint service providers	Install 1 complete battery bank and duel system	Install 3 complete battery bank and duel system	ES	Job cards, weekly reports and payment certificate	N/A
3230	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Water	To upgrade the Mmolong waPerekisi reservoir to 30MI by 30th June 2014	New Indicator	Upgrade the Mmolong waPerekisi reservoir to 30MI by 30th June 2014	Mmolong wa Perekisi Water Supply	MIG	Construction of 30MI reservoir	10, 16	1-Jul-13	30-Jun-14	R 20 000 000.00		Appoint a service provider and construct to 10%	Construct reservoir(30%)	Construct reservoir (60%)	Complete 30MI reservoir	ES	Appointment letters, Project report, Payment certificate	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)
3230	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Water	To provide 991 households at Moleletje North RWS with water by 30 June 2014	New Indicator	Provide 991 households at Moleletje North RWS with water by 30 June 2014	Moleletje North RWS	MIG	Upgrading of rising main	35	1-Jul-13	30-Jun-14	R 2 000 000.00		Advertise tender and appoint service provider	Construction of pumping main and equipping of boreholes	Extension of reticulation	Extension of reticulation to 991 households and hand over the project	ES	Appointment letters, Project report, Payment certificate	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)
3230	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Water	To provide 761 households at Moleletje South RWS with water	New Indicator	Provide 761 households at Moleletje South RWS with water	Moleletje South RWS	MIG	Construction of pumping main	9	1-Jul-13	30-Jun-14	R 10 000 000.00		Advertise tender and appoint service provider	Construction of pumping main	Equipping of boreholes	Extension of reticulation to 761 households and handover	ES	Appointment letters, Project report, Payment certificate	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)
3230	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Water	To provide households at Laastehoop RWS with water by 30 June 2014	New Indicator	Provide households at Laastehoop RWS with water by 30 June 2014	Laastehoop RWS	MIG	Installation of pumping main	5	1-Jul-13	30-Jun-14	R 3 000 000.00		Advertise tender and appoint service provider	Equipping of boreholes	Extension of reticulation	Installation of metered yard connections	ES	Appointment letters, Project report, Payment certificate	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)
3230	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Water	To provide 2500 households at Mankweng RWS with water by 30 June 2014	New Indicator	Provide 2500 households at Mankweng RWS with water by 30 June 2014	Mankweng RWS	MIG	Extension of reticulation	7, 25, 26, 27, & 31	1-Jul-13	30-Jun-14	R 15 000 000.00		Advertise tender and appoint service provider	Construction of reservoir and reticulation	Construction of reservoir and reticulation	Completion of the reservoir and reticulation to 2500	ES	Appointment letters, Project report, Payment certificate	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)
3230	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Water	To provide 3000 households at Mothapo RWS with water by 30June 2014	New Indicator	Provide 3000 households at Mothapo RWS with water by 30June 2014	Mothapo RWS	MIG	Construction of reservoir	6, 31, 24	1-Jul-13	30-Jun-14	R 10 000 000.00		Advertise tender and appoint service provider	Construction of reservoir and reticulation	Construction of reservoir and reticulation	Completion of the reservoir and reticulation to 3000	ES	Appointment letters, Project report, Payment certificate	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)
3230	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Water	To provide 266 households at Segwasi RWS with water by 30 June 2014	New Indicator	Provide 266 households at Segwasi RWS with water by 30 June 2014	Segwasi RWS	MIG	Extension of reticulation	28	1-Jul-13	30-Jun-14	R 1 000 000.00		Advertise tender and appoint service provider	Extension of reticulation	Extension of reticulation	Installation of metered yard connections to 266	ES	Appointment letters, Project report, Payment certificate	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)
3230	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Water	To provide 3001 households at Moleletje East RWS with water by 30 June 2014	New Indicator	Provide 3001 households at Moleletje East RWS with water by 30 June 2014	Moleletje East RWS	MIG	Drilling and equipping of boreholes	15, 36, 38	1-Jul-13	30-Jun-14	R 10 000 000.00		Advertise tender and appoint service provider	Drilling and equipping of boreholes	Construction of concrete reservoir	Extension of reticulation and Installation of standpipes to 3001 households	ES	Appointment letters, Project report, Payment certificate	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)
3230	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Water	To provide 991 households at Houtriver RWS with water by 30 June 2014	New Indicator	Provide 991 households at Houtriver RWS with water by 30 June 2014	Houtriver RWS	MIG	Extension of reticulation	16, 18 & 35	1-Jul-13	30-Jun-14	R 9 000 000.00		Advertise tender and appoint service provider	Extension of reticulation	Extension of reticulation	Installation of standpipes to 991 households	ES	Appointment letters, Project report, Payment certificate	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)
3230	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Water	To provide 1317 households at Boyne RWS with water	New Indicator	Provide 1317 households at Boyne RWS with water	Boyne RWS	MIG	Construction of water retaining structures	4	1-Jul-13	30-Jun-14	R 7 000 000.00		Advertise tender and appoint service provider	Construction of water retaining structures	Extension of reticulation	Installation of standpipes to 1317 households	ES	Appointment letters, Project report, Payment certificate	1. Water and Electricity losses
3230	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Water	To provide households at Molepo RWS with water	New Indicator	Provide households at Molepo RWS with water	Molepo RWS	MIG	Extension of reticulation	3	1-Jul-13	30-Jun-14	R 9 000 000.00		N/A	Extension of reticulation	Installation of standpipes	Drilling and equipping of boreholes and	ES	Appointment letters, Project report, Payment certificate	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)

Vote Number	Strategic Objectives	Programmes	Sub Programmes	Performance Indicators /Measurable Objective	Baseline	Annual Target 2012/2013	2013-14 Project Name	Source of funding	Scope of work	Spatial information	Start date	End date	Budget June 2012-13 CAPEX	Budget June 2012-13 OPEX	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Person	Portfolio of evidence	Strategic risk
3230	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Water	To upgrade 1 water purification plant by end 30 June 2014	New Indicator	Upgrade 1 water purification plant by end 30 June 2014	Chuene/ Maja RWS	MIG	Upgrading of water purification plant	1, 2	1-Jul-13	30-Jun-14	R 8 000 000.00		Advertise tender and appoint service provider	Construct 1st phase of water purification plant	Construct 1st phase of water purification plant	Construct 1st phase of water purification plant	ES	Appointment letters, Project report, Payment certificate	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)
3230	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Water	To provide 1558 households at Sabayeng/Dikgale RWS with water by 30 June 2014	New Indicator	Provide 1558 households at Sabayeng/Dikgale RWS with water	Sabayeng/ Dikgale RWS	MIG	Construction of reservoirs	29, 32 & 33	1-Jul-13	30-Jun-14	R 15 000 000.00		Advertise tender and appoint service provider	Construction of reservoirs	Extension of reticulation	Installation of standpipes to 1558 households	ES	Appointment letters, Project report, Payment certificate	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)
3230	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Water	To provide 600 households at Badimong RWS with water by 30 June 2014	New Indicator	Provide 600 households at Badimong RWS with water	Badimong RWS	MIG	Extension of reticulation	30, 31 & 34	1-Jul-13	30-Jun-14	R 10 000 000.00		Advertise tender and appoint service provider	Extension of reticulation	Extension of reticulation	Installation of standpipes to 600 households	ES	Appointment letters, Project report, Payment certificate	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)
3230	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Water	To install scada system in 60 boreholes municipal wide by 30 June 2014	New Indicator	Install scada system in 60 boreholes municipal wide by 30 June 2014	Scada system for boreholes		Installation of scada system at boreholes	City	1-Jul-13	30-Jun-14	R 0.00		N/A	N/A	N/A	Prepare tender and appoint service provider	ES	Appointment letters, Project report, Payment certificate	1. Water and Electricity losses
3230	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Water	To appoint a service provider for refurbishment of the infrastructure by 30 June 2014	New Indicator	Appointment of a service provider for refurbishment of the infrastructure	Refurbishment of Infrastructure	DWA	Upgrade of transferred plants	Municipal wide	1-Jul-13	30-Jun-14	R 10,000,000		N/A	N/A	N/A	Appoint service provider and prepare document	ES	Appointment letters, Project report, Payment certificate	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)
3230	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Water	To appoint a service provider for Construction of City pressure reservoir by 30 June 2014	New Indicator	Appointment of a service provider for Construction of pressure reservoir	Pressure reservoir SDA3		Construction of pressure reservoir	City	1-Jul-13	30-Jun-14	R 0.00		N/A	N/A	N/A	Prepare tender and appoint service provider	ES	Appointment letters, Project report, Payment certificate	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)
3230	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Water	To provide bulk water reticulation to 1700 stands at Ext 78 by 30 June 2015	New Indicator	Provide bulk water reticulation to 1700 stands at Ext 78	Services of Extension 78		Provision of bulk water reticulation	Municipal wide	1-Jul-13	30-Jun-14	R 500 000.00		Appoint consultant	Do planning	Evaluate document	Advertise tender and appoint service provider	ES	Appointment letters, Project report, Payment certificate	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)
3230	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Water	To maintain the reservoirs and surrounding by 30th June 2014	New Indicator	Maintain the reservoirs and surrounding	Maintenance of reservoirs	CRR	Maintenance of reservoirs and surrounding	Municipal wide	1-Jul-13	31-Mar-14		R1,800,000.00	Advertise tender and appoint service provider	Appoint contractor	Seal reservoir	N/A	ES	Appointment letters, Project report, Payment certificate	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)
3230	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Water	To take water samples for testing 30 June 2014	New Indicator	Taking water samples for testing	Water purification sample tests	CRR	Taking water samples for testing	Municipal wide	1-Jul-13	30-Jun-14		R 33 708.00	N/A	N/A	N/A	Take samples and do tests 1350 samples (annual target)	ES	Appointment letters, Project report, Payment certificate	N/A
3340	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Water	To clean 2 oxidation ponds by 30 June 2014	New Indicator	Clean 2 oxidation ponds	Cleaning of oxidation ponds	CRR	Drain the ponds	8, 14, 19, 20, 21, 22, 23,	1-Jul-13	30-Jun-14		R2 000 000	Appoint contractor	Drain the ponds	Removal of sludge	Removal of sludge	ES	Appointment letters, Project report, Payment certificate	N/A
3340	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Sanitation	To construct 5 263 VIP toilets by 30th June 2014	New Indicator	Construct 5 263 VIP toilets	Rural sanitation	MIG	Construction of the ventilated improved pit latrine	1,2,3,4,5,6,7,9,10,15,16,17,18,24,27,28,29,30,31,32,33,34	1-Jul-13	30-Jun-14	R 40 000 000.00		Appoint contractor	Construct 1754 toilets	Construct 3508 toilets	Construct 5263 toilets	ES	Appointment letters, Project report, Payment certificate	5. Provision of poor services or none at all to the community
3340	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Sanitation	To upgrade of Polokwane Waste Water Treatment Plant (PWWTP) by 30th June 2014	New Indicator	Upgrade of Polokwane Waste Water Treatment Plant (PWWTP)	Upgrading of Polokwane Waste Water Treatment Plant (PWWTP)	Anglo & CRR	Addition of new treatment processes structures.	8,11,12,13,14,19,20,21,22,23,25,26	1-Jul-13	30-Jun-14	R 80 000 000.00		appoint contractor	Construction at 10%	Construction at 50%	Construction at 100%	ES	Appointment letters, Project report, Payment certificate	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)
3240	Improved provision of basic and environmental services in a sustainable way to our communities	Road and Stormwater	Road and Stormwater	To upgrade 2KM of gravel roads to tar by 30 June 2014	New Indicator	Upgrade 2KM of gravel roads to tar	Upgrading of Arterial Road Mamatsha Phase 4		Budget, appointment of consultant, Public participation, Environmental compliance, BSC, Tender invitation, BEC, BAC, appointment of contractor, project management		1-Jul-13	30-Jun-14	R 10 000 000.00		Procurement of the Contractor	Site Establishment and road bed preparation	Road bed finalisation and preparation of layer works	Stormwater drainages and surfacing of the road completed	ES	Appointment letters, Project report, Payment certificate	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)

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3240	Improved provision of basic and environmental services in a sustainable way to our communities	Road and Stormwater	Road and Stormwater	To upgrade 2.5 Km gravel roads to tar by 30 June 2014	New Indicator	Upgrade 2.5 Km gravel roads to tar	Upgrading of arterial road Makotopong phase 3		Budget, appointment of consultant, Public participation, Environmental compliance, BSC, Tender invitation, BEC, BAC, appointment of contractor, project management		1-Jul-13	30-Jun-14	R 10 000 000.00		Preliminary designs and Detail design plus specification committee	Procurement of Contractor plus Site establishment	Road bed and layer works	Finalising layer works, drainage structures plus surfacing	ES	Appointment letters, Project report, Payment certificate	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)
3240	Improved provision of basic and environmental services in a sustainable way to our communities	Road and Stormwater	Road and Stormwater	To upgrade arterial road Kgothlone by 30 June 2014	New Indicator	Upgrade arterial road Kgothlone	Upgrading of arterial road Kgothlone		Budget, appointment of consultant, Public participation, Environmental compliance, BSC, Tender invitation, BEC, BAC, appointment of contractor, project management		1-Jul-13	30-Jun-14	R 9 000 000.00		Preliminary designs and Detail design plus specification committee	Procurement of Contractor plus Site establishment	Road bed and layer works	Finalising layer works, drainage structures plus surfacing	ES	Appointment letters, Project report, Payment certificate	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)
3240	Improved provision of basic and environmental services in a sustainable way to our communities	Road and Stormwater	Road and Stormwater	To upgrade 1km of road from gravel to tar by 30 June 2014	New Indicator	Upgrade 1km of road from gravel to tar by 30 June 2014	Upgrading of arterial road D977 (Silicon to Matobole 19km)		Budget, appointment of consultant, Public participation, Environmental compliance, BSC, Tender invitation, BEC, BAC, appointment of contractor, project management		1-Jul-13	30-Jun-14	R 4 500 000.00		Preliminary designs and Detail design plus specification committee	Procurement of Contractor plus Site establishment	Road bed and layer works	Finalising layer works, drainage structures plus surfacing	ES	Appointment letters, Project report, Payment certificate	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)
3240	Improved provision of basic and environmental services in a sustainable way to our communities	Road and Stormwater	Road and Stormwater	To upgrade 3km of gravel roads to tar by 30 June 2014	New Indicator	Upgrade 3km of road from gravel to tar by 30 June 2014	Upgrading of arterial road D4030 & D1809 (Nobody to Laastehoop to Mthapo 17km)		Budget, appointment of consultant, Public participation, Environmental compliance, BSC, Tender invitation, BEC, BAC, appointment of contractor, project management		1-Jul-13	30-Jun-14	R 1 500 000.00		Preliminary designs	Detail designs	Specification committee	Procurement of Service Provider for the 2014/15 financial year	ES	Appointment letters, Project report, Payment certificate	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)
3240	Improved provision of basic and environmental services in a sustainable way to our communities	Road and Stormwater	Road and Stormwater	To upgrade 2.5 Km gravel roads to tar by 30 June 2014	New Indicator	Upgrade 2.5 Km gravel roads to tar	Upgrading of arterial road D3997 (Sebayeng to Mantheding)		Budget, appointment of consultant, Public participation, Environmental compliance, BSC, Tender invitation, BEC, BAC, appointment of contractor, project management		1-Jul-13	30-Jun-14	R 9 000 000.00		Preliminary designs and Detail design plus specification committee	Procurement of Contractor plus Site establishment	Road bed and layer works	Finalising layer works, drainage structures plus surfacing	ES	Appointment letters, Project report, Payment certificate	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)
3240	Improved provision of basic and environmental services in a sustainable way to our communities	Road and Stormwater	Road and Stormwater	To upgrade 3.5km of road from gravel to tar by 30 June 2014	New Indicator	Upgrade 3.5km of road from gravel to tar	Construction of access road SDA1(Lethuli and Madibapark)		Budget, appointment of consultant, Public participation, Environmental compliance, BSC, Tender invitation, BEC, BAC, appointment of contractor, project management		1-Jul-13	30-Jun-14	R 1 000 000.00		Preliminary designs	Detail designs	Specification committee	Procurement of Service Provider for the 2014/15 financial year	ES	Appointment letters, Project report, Payment certificate	5. Provision of poor services or none at all to the community
3240	Improved provision of basic and environmental services in a sustainable way to our communities	Road and Stormwater	Road and Stormwater	To Plan and construct Nelson Mandela side walks(3KM) by 30th June 2014	New Indicator	Plan and construct Nelson Mandela side walks(3KM)	Planning and construction of the sidewalks at Nelson Mandela		Budget, appointment of consultant, Public participation, Environmental compliance, BSC, Tender invitation, BEC, BAC, appointment of contractor, project management		1-Jul-13	30-Jun-14		R 1 500 000.00	Preliminary designs and Detail design plus specification committee	Procurement of Contractor plus Site establishment	Layer works construction	Laying of paving	ES	Appointment letters, Project report, Payment certificate	5. Provision of poor services or none at all to the community
3240	Improved provision of basic and environmental services in a sustainable way to our communities	Road and Stormwater	Road and Stormwater	To develop Road Master Plan Development (1KM) by 30th June 2014	New Indicator	Complete Road Master Plan Development (1KM)	Completion of Road Master Plan development		Budget, appointment of consultant, Public participation, Environmental compliance, assessment of design report		1-Jul-13	30-Jun-14		R 600 000.00	Draft master plan presented to MAYCO	Draft Master plan presented to MAYCO	Master plan completed	Master plan adopted	ES	Master plan	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)
3240	Improved provision of basic and environmental services in a sustainable way to our communities	Road and Stormwater	Road and Stormwater	To upgrade 8.4 km Arterial roads from D3413 to D19 (Mamadila to Ramakgaphola: to Ga Manamela) 2.4KM by 30th June 2014	New Indicator	Upgrade Arterial roads from D3413 to D19 (Mamadila to Ramakgaphola: to Ga Manamela) 2.4KM	Upgrading of Arterial Road D3413 from D19 (Mamadila to Ramakgaphola: to Ga Manamela)		Budget, assessment, public participation, procurement of materials, implementation, supervision and management		1-Jul-13	30-Jun-14	R 9 000 000.00		Preliminary designs and Detail design plus specification committee	Procurement of Contractor plus Site establishment	Road bed and layer works	Finalising layer works, drainage structures plus surfacing	ES	Appointment letters, Project report, Payment certificate	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)

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3240	Improved provision of basic and environmental services in a sustainable way to our communities	Road and Stormwater	Road and Stormwater	To do Feasibility studies and inception for Polokwane Inter Modal facilities by 30th June 2016	New Indicator	Feasibility studies and inception for Polokwane Inter Modal facilities	Polokwane Inter Modal facilities		Budget, assessment, procurement of materials, implementation, supervision and management		1-Jul-13	30-Jun-14	R 7 750 000.00		Terms of reference of the service required	Specification committee	Appointment of Service Provider	Feasibility studies and inception	ES	Appointment letters, Project report, Feasibility study report	N/A
3240	Improved provision of basic and environmental services in a sustainable way to our communities	Road and Stormwater	Road and Stormwater	To construct 4km side walks' by 30th June 2014	New Indicator	Construct 4km side walks'	Expanded Public Works Programme		Budget, assessment, procurement of materials, implementation, supervision and management		1-Jul-13	30-Jun-14	R 4 614 000.00		Preliminary designs and Detail design plus specification committee	Procurement of Contractor plus Site establishment	Layer works construction	Finalising layer works, drainage structures plus pavement laying	ES	Appointment letters, Project report, Payment certificate	5. Provision of poor services or none at all to the community
3240	Improved provision of basic and environmental services in a sustainable way to our communities	Road and Stormwater	Road and Stormwater	To develop stormwater master plan	New Indicator	Develop stormwater master plan	Stormwater Master Plan		Budget, appointment of consultant, Public participation, Environmental compliance, assessment of design report		1-Jul-13	30-Jun-14		R 600 000.00	Procurement of Service provider	Information gathering	Draft master plan	Final stormwater master plan	ES	Stormwater plan, Council Resolution	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)
3240	Improved provision of basic and environmental services in a sustainable way to our communities	Road and Stormwater	Road and Stormwater	To maintain the stormwater drainage systems	New Indicator	Maintain the stormwater drainage systems	Routine Maintenance of Stormwater drainage systems	CCR	Budget, assessment, procurement of materials, implementation, supervision and management		1-Jul-13	30-Jun-14		R 3 000 000.00	12km	18	18	12	ES	Maintenance report	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)
3240	Improved provision of basic and environmental services in a sustainable way to our communities	Road and Stormwater	Road and Stormwater	To construct Polokwane intermodal facility by 30 June 2014	New Indicator	Construct Polokwane intermodal facility	Polokwane intermodal facility	CCR	Construct Polokwane intermodal facility		1-Jul-13	30-Jun-14	R 7 750 000.00		Feasibility studies	Inception report	scoping report	Preliminary designs	ES	Appointment letters, Project report, Payment certificate	5. Provision of poor services or none at all to the community
3240	Improved provision of basic and environmental services in a sustainable way to our communities	Road and Stormwater	Road and Stormwater	To construct low level bridges in rural areas by 30 June 2014	New Indicator	Construct low level bridges in rural areas by 30 June 2014	Construction of low level bridges	CCR	Construct low level bridges in rural areas		1-Jul-13	30-Jun-14	R 2 500 000.00		3 low level bridges constructed	5 low level bridges constructed	5 low level bridges constructed	3 low level bridges constructed	ES	Appointment letters, Project report, Payment certificate	5. Provision of poor services or none at all to the community
4340	Improved provision of basic and environmental services in a sustainable way to our communities	Waste Management	Waste Management	To conduct research on waste management by 30th June 2014	New Indicator	Conduct research on waste management by 30th June 2014	Waste management research	CCR	Conduct research		1-Jul-13	30-Jun-14		R500 000	Prepare tender documents, Advertise tender	Appoint service provider, Plan for the research	Conduct Research	Present Research report to Portfolio Committee	CS	Research report	5. Provision of poor services or none at all to the community
4340	Improved provision of basic and environmental services in a sustainable way to our communities	Waste Management	Waste Management	To recycle the waste by 30th June 2014	New Indicator	Waste recycled	Waste recycling/minimisation	CCR	Collect database and update of all recycling companies	Municipal wide	1-Jul-13	30-Jun-14		R 500 000.00	Collect database and update of all recycling companies	Capture all the data from recycling companies	Consolidate all the data	Prepare report and present to Portfolio Committee	CS	Database	5. Provision of poor services or none at all to the community
4340	Improved provision of basic and environmental services in a sustainable way to our communities	Waste Management	Waste Management	To procure 6m³ skip containers by 30th June 2014	New Indicator	Procure skip containers	Waste 6m³ skip containers	CCR	Collect database and update of all recycling companies	25,26,27	1-Jul-13	30-Jun-14		R 600 000.00	Prepare tender documentation	Appoint service provider	Procure skip containers	Receive delivery of the skip containers	CS	Appointment letter, proof of purchase	5. Provision of poor services or none at all to the community
4340	Improved provision of basic and environmental services in a sustainable way to our communities	Waste Management	Waste Management	To construct transfer stations by 30th June 2014	New Indicator	Construct transfer stations by 30th June 2014	Rural Transfer station	CCR	Construction of transfer stations	9,10,15,16,24,29,32,33	1-Jul-13	30-Jun-14		R 8 000 000.00	Develop project specification, Advertise tender	Appoint service provider	Construction Transfer Station	Sign-off project and issue completion certificate	CS	Specifications, Advertisement, Appointment letter, Project report.	5. Provision of poor services or none at all to the community
4230	Improved provision of basic and environmental services in a sustainable way to our communities	Fire Services	Fire Services	To rebate farms by 30th June 2014	New Indicator	Rebate farms by 30th June 2014	Rebating of farms	CCR	Update existing farms database, Develop tender documentation and Advertise tender	1,2,,9,10,19,23,36 &38	1-Jul-13	30-Jun-14		R1 007 000	Update existing farms database, Develop tender documentation and Advertise tender	Appoint Service provider	Rebating of farms, Reporting progress	Rebating of farms, Reporting progress	CS	Database, Appointment letter, Project report.	5. Provision of poor services or none at all to the community
4230	Improved provision of basic and environmental services in a sustainable way to our communities	Fire Services	Fire Services	To repair Skid Units 30th June 2014	New Indicator	Repair of Skid Units	Repair of Skid Units	CCR	Repair and maintain skid units	23-Jan-00	1-Jul-13	30-Jun-14		R63 600	Update distribution list, Conduct local inspection of the units	Obtain components, Repair skid units	Repair and maintain skid units	Repair and maintain skid units	CS	List, Inspection reports	5. Provision of poor services or none at all to the community
4230	Improved provision of basic and environmental services in a sustainable way to our communities	Fire Services	Fire Services	To purchase fire equipments by 1st March 2014	New Indicator	Purchase fire equipments by 1st March 2014	Acquisition of Fire equipment	CCR	Purchase fire equipments	Municipal Wide	1-Jul-13	30-Jun-14		R1 000 000	Prepare tender documentation, Advertise tender	Appoint service provider, Procure Fire Equipment	Receive delivery of Fire Equipment	N/A	CS	Advertisement, proof of purchase	5. Provision of poor services or none at all to the community

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4230	Improved provision of basic and environmental services in a sustainable way to our communities	Fire Services	Fire Services	% fire hydrates services by 30th June 2014	New Indicator	100% fire hydrates services by 30th June 2014	Servicing of fire hydrants and extinguishers	CCR	Servicing of fire hydrants and extinguishers	2,18,25,26,27 & 831	1-Jul-13	30-Jun-14		R148 400	Prepare tender documentation, Advertise tender	Appoint service provider, Servicing of fire hydrants and extinguishers	Servicing of fire hydrants and extinguishers	Servicing of fire hydrants and extinguishers	CS	Advertisement, proof of purchase	5. Provision of poor services or none at all to the community
2600	Improved provision of basic and environmental services in a sustainable way to our communities	Disaster Management	Disaster Management	To review the disaster management plan by 31st December 2013	New Indicator	Reviewed disaster management plan by 31st December 2013	Review of Disaster Management Plan	CCR	Invite stakeholders for public participation, Undertake public participation, Submit draft Disaster Management Plan to advisory forum and portfolio committee, Approval by Council	Municipal Wide	1-Jul-13	30-Jun-14		R30 000	Invite stakeholders for public participation, Undertake public participation	Submit draft Disaster Management Plan to advisory forum and portfolio committee, Approval by Council	N/A	N/A	CS	Invitations, Disaster management plan	5. Provision of poor services or none at all to the community
2600	Improved provision of basic and environmental services in a sustainable way to our communities	Disaster Management	Disaster Management	To procure disaster relief item by 30th June 2014	New Indicator	Procure disaster relief item by 30th June 2014	Procure Disaster relief items	CCR	Appoint service provider, Procure Disaster relief items	Municipal wide	1-Jul-13	30-Jun-14		R530 000	Prepare tender documentation, Advertise tender	Appoint service provider, Procure Disaster relief items	Receive delivery of Disaster relief items	N/A	CS	Advertisement, proof of purchase	5. Provision of poor services or none at all to the community
4340	Improved provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Environmental Management	# of parks maintained	New Indicator	All parks maintained	Parks and Open Spaces Maintenance	CCR	Maintain parks and open spaces as per schedule	Municipal Wide	1-Jul-13	30-Jun-14		R8 707 000	Maintain parks and open spaces as per schedule	Maintain parks and open spaces as per schedule	Maintain parks and open spaces as per schedule	Maintain parks and open spaces as per schedule	CS	Maintenance report	5. Provision of poor services or none at all to the community
4340	Improved provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Environmental Management	To develop a park at Ext 44/71 by 30th June 2014	New Indicator	Develop a park at Ext 44/71 by 30th June 2014	Development of EXT 44/71 Park	CCR	Development of Ext 44/71 Park, Progress reporting	19,20,21,22, 23	1-Jul-13	30-Jun-14		R4 000 000	Prepare tender documentation, Advertise tender	Appoint service provider, Development of Ext 44/71 Park and Progress reporting	Development of Ext 44/71 Park, Progress reporting	Development of Ext 44/71 Park, Progress reporting	CS	Appointment letter, project report	5. Provision of poor services or none at all to the community
4340	Improved provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Environmental Management	To develop a park at Ivy Park Ext 22 by 30th June 2014	New Indicator	Develop park at Ivy Park Ext 22 by 30th June 2014	Development of Tom Naude Dam	CCR	Development of Ivy Park Ext 22, Progress reporting	19,20,21,22, 23	1-Jul-13	30-Jun-14		R1 000 000	Prepare tender documentation, Advertise tender	Appoint service provider, Development of Ivy Park Ext 22 and Progress reporting	Development of Ivy Park Ext 22, Progress reporting	Development of Ivy Park Ext 22, Progress reporting	CS	Appointment letter, project report	5. Provision of poor services or none at all to the community
4340	Improved provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Environmental Management	To erect fence at Botanical garden by 0th June 2014	New Indicator	Erect Fence at Botanical garden	Development of Botanical garden	CCR	Erect Fence at Botanical Garden, Progress reporting	19,20,21,22, 23	1-Jul-13	30-Jun-14		R 4 000 000.00	Prepare tender documentation, Advertise tender	Appoint service provider, Erect Fence at Botanical Garden and Progress reporting	Erect Fence at Botanical Garden, Progress reporting	Erect Fence at Botanical Garden, Progress reporting	CS	Appointment letter, project report	5. Provision of poor services or none at all to the community
4315	Improved provision of basic and environmental services in a sustainable way to our communities	Cemetery	Cemetery	To install Cemetery Management System by 30th June 2014	New Indicator	Install Cemetery Management System	Cemetery Management System	CCR	Install Cemetery Management System, Progress reporting	Municipal Wide	2013/01/07	30/06/2014		R400 000	Prepare tender documentation, Advertise tender	Appoint service provider to develop Cemetery Management System, Progress reporting	Install Cemetery Management System, Progress reporting	Pilot Cemetery Management System, Sign-off project and Final reporting		Appointment letter, project report	5. Provision of poor services or none at all to the community
4530	Improved provision of basic and environmental services in a sustainable way to our communities	Community Facilities	Sports Facilities	To upgrade Seshego stadium by 30th June 2014	New Indicator	Upgrading Seshego Stadium	Upgrading Seshego Stadium	MIG	Advertise for appointment of Consulting Engineers, Appointment of contractors and Site Establishment, Pitch and lighting.	Municipal wide	1-Jul-13	30-Jun-14		R 7 000 000.00	Advertise for appointment of Consulting Engineers	Appointment of contractors and Site Establishment	Construction at 50%	Completion of the upgrade, Pitch and lighting.	CD	Appointment letters, Project report, Payment certificate	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)
4530	Improved provision of basic and environmental services in a sustainable way to our communities	Community Facilities	Sports Facilities	To upgrade Manamela Sports ground by 30th June 2014	New Indicator	Upgrade Manamela Sports ground by 30th June 2014	Upgrading of Ga-Manamela Sports ground	MIG	Advertise for appointment of Consulting Engineers, Appointment of contractors and Site Establishment, Pitch and lighting.	Municipal wide	1-Jul-13	30-Jun-14		R 1 000 000.00	Advertise for appointment of Consulting Engineers	Development of scope of work.	Finalisation of designs	Advertisement and Appointment of contractors.	CD	Appointment letters, Project report, Payment certificate	2. Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage equipment and fleet)
4530	Improved provision of basic and environmental services in a sustainable way to our communities	Community Facilities	Sports Facilities	To construct Molepo-Maja sports complex by 30th June 2014	New Indicator	Construct Molepo-Maja sports complex by 30th June 2014	Construction of Ga-Molepo-Maja sports complex		Advertise for appointment of Consulting Engineers, Appointment of contractors and Site Establishment, Pitch and lighting.	Municipal wide	1-Jul-13	30-Jun-14		R 1 000 000.00	Advertise for appointment of Consulting Engineers	Development of scope of work.	Finalisation of designs	Advertisement and Appointment of contractors.	CD	Appointment letters, Project report, Payment certificate	5. Provision of poor services or none at all to the community

Vote Number	Strategic Objectives	Programmes	Sub Programmes	Performance Indicators /Measurable Objective	Baseline	Annual Target 2012/2013	2013-14 Project Name	Source of funding	Scope of work	Spatial information	Start date	End date	Budget June 2012-13 CAPEX	Budget June 2012-13 OPEX	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Person	Portfolio of evidence	Strategic risk
4530	Improved provision of basic and environmental services in a sustainable way to our communities	Community Facilities	Sports Facilities	To upgrade Mankweng sports complex by 30th June 2014	New Indicator	To upgrade Mankweng sports complex by 30th June 2014	Construction of Ga-Mankweng sports complex		Advertise for appointment of Consulting Engineers, Appointment of contractors and Site Establishment, Pitch and lighting.	Municipal wide	1-Jul-13	30-Jun-14	R 7 000 000.00		Advertise for appointment of Consulting Engineers	Appointment of contractors and Site Establishment	Construction at 50%	Completion of the upgrade. Pitch and lighting.	CD	Appointment letters, Project report, Payment certificate	5. Provision of poor services or none at all to the community
4530	Improved provision of basic and environmental services in a sustainable way to our communities	Community Facilities	Sports Facilities	To construct Sebayeng outdoor sports facilities stadium by 30th June 2014	New Indicator	Construct Sebayeng outdoor sports facilities stadium by 30th June 2014	Construction of Sebayeng outdoor sports facilities		Advertise for appointment of Consulting Engineers, Appointment of contractors and Site Establishment, Purchase the equipment and complete installation	Municipal wide	1-Jul-13	30-Jun-14	R 1 000 000.00		Advertise for appointment of Consulting Engineers	Appointment of contractors and Site Establishment	Site Establishment and purchase the equipment and complete installation	N/A	CD	Appointment letters, Project report, Payment certificate	5. Provision of poor services or none at all to the community
4530	Improved provision of basic and environmental services in a sustainable way to our communities	Community Facilities	Sports Facilities	To purchase grass cutters by 30th September 3013	New Indicator	Purchase grass cutters by 30th September 3013	Purchase of grass cutting equipment		Seek quotation. Advertise and purchase of grass cutting equipments	Municipal wide	1-Jul-13	30-Jun-14	R 500 000.00		Seek quotation. Advertise and purchase of grass cutting equipments	N/A	N/A	N/A	CD	Appointment letters, Project report, Payment certificate	5. Provision of poor services or none at all to the community

MUNICIPAL FINANCIAL VIABILITY KPI																
Strategic Objective	Programmes	Sub Programmes	Performance Indicators	Baseline	Annual Target 2013/2014	Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2015	Target June 2016	Target June 2017	Responsible Person	Portfolio of Evidence	Strategic Risks
Enhanced Financial Viability and Improved Financial Management	Revenue Generation	Revenue Generation	% of revenue billed by 30th June 2014	100%	100% (of the annual target)	Operational	25% (of the annual target)	50% (of the annual target)	75% (of the annual target)	100%	100%	100%	100%	BTO	Financial Reports and Statements	6. Low revenue collection
Enhanced Financial Viability and Improved Financial Management	Revenue Generation	Revenue Generation	% Grants (revenue) received by 30th June 2014	43%	37% (of the annual target)	Operational	37% (of the annual target)	n/a	n/a	n/a	33%	32%	32%	BTO	Financial Reports and Statements	6. Low revenue collection
Enhanced Financial Viability and Improved Financial Management	Revenue Generation	Revenue Generation	% outstanding service debtors to revenue (R-value total outstanding debtors divided by R-value annual revenue actually received for services)	28.4	18.5 (excluding the baseline)	Operational	4.6	9.2	13.8	18.5	17.7	17.3	17.3	BTO	Financial Reports and Statements	6. Low revenue collection
Enhanced Financial Viability and Improved Financial Management	Revenue Generation	Revenue Generation	Month Cost coverage (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure - cash to commitments)	0.5	1.7	Operational	1.7	1.7	1.7	1.7	3.1	4.5	4.5	BTO	Financial Reports and Statements	6. Low revenue collection
Enhanced Financial Viability and Improved Financial Management	Revenue Generation	Revenue Generation	Debt coverage (total operating -operating payment due within financial year)	20.7	21.8	Operational	21.8	21.8	21.8	21.8	21.5	22.8	22.8	BTO	Financial Reports and Statements	6. Low revenue collection
Enhanced Financial Viability and Improved Financial Management	Revenue Generation	Revenue Generation	Total outstanding debtors to revenue by 30th June 2014	19.0	13.3	Operational	13.3	13.3	13.3	13.3	12.7	12.3	12.3	BTO	Financial Reports and Statements	6. Low revenue collection
Enhanced Financial Viability and Improved Financial Management	Budget and Reporting	Budget and Reporting	# of section 71 report submitted within 10 days by 30th June 2014	12	12	Operational	3	6	9	12	12	12	12	BTO	Section 71 report	7. Inadequate cash flow management
Enhanced Financial Viability and Improved Financial Management	Budget and Reporting	Budget and Reporting	# of monthly report on salaries and wages relevant authorities as per legislations by 30th June 2014	12	12	Operational	3	6	9	12	12	12	12	AO	Financial reports and statements	7. Inadequate cash flow management
Enhanced Financial Viability and Improved Financial Management			# of Quarterly Report on the implementation of supply chain management policy submitted	4	4	Operational	1	2	3	4	4	4	4	AO	Financial Reports and Statements	7. Inadequate cash flow management
Enhanced Financial Viability and Improved Financial Management			# of monthly reports submitted by the municipal entity	12	12	Operational	3	6	9	12	12	12	12	AO	Financial Reports and Statements	7. Inadequate cash flow management
Enhanced Financial Viability and Improved Financial Management	Expenditure	Expenditure	% of expenditure on capital projects (R-value actually spent year to date / R-value planned spending year to date) by 30th June 2014	40%	100%	Operational	15%	30%	45%	100%	100%	100%	100%	BTO	Financial Reports and Statements	7. Inadequate cash flow management
Enhanced Financial Viability and Improved Financial Management	Expenditure	Expenditure	% of MIG expenditure by 30th June 2014	49%	100%	Operational	15%	30%	45%	100%	100%	100%	100%	BTO	Financial Reports and Statements	7. Inadequate cash flow management
Enhanced Financial Viability and Improved Financial Management	Expenditure	Expenditure	% departmental budget spent by 30th June 2014	100%	100%	Operational	25%	50%	75%	100%	100%	100%	100%	BTO	Financial Reports and Statements	7. Inadequate cash flow management
Enhanced Financial Viability and Improved Financial Management	Expenditure	Expenditure	% of payment rate (R-value collection from billing /R-value billed)	95%	95%	Operational	95%	95%	95%	96%	97%	97%	97%	BTO	Financial Reports and Statements	7. Inadequate cash flow management
Enhanced Financial Viability and Improved Financial Management	Asset Management	Asset Management	# of departmental asset verifications done by 30th June 2014	New	4 per department	Operational	1	2	3	4	4	4	4	ALL DIRECTORS	Verification report	12. Theft, Fraud and Corruption
Enhanced Financial Viability and Improved Financial Management	Revenue Generation	Revenue Generation	R-value revenue generated by 30th June 2014 (Community Development)	New	R 12 419 500.00	Operational	R 3 104 875.00	R 3 104 875.00	R 3 104 875.00	R 3 104 875.00	R 13 164 670.00	R 13 954 550.00	R 1 395 455.00	CD	Financial Reports and Statements	6. Low revenue collection
Enhanced Financial Viability and Improved Financial Management	Revenue Generation	Revenue Generation	R-value revenue generated by 30th June 2014 (Engineering Services)	New	R 924 332 588.00	Operational	R 168 000 000.00	R 220 000 000.00	R 268 166 294.00	R 268 166 294.00	R 979 792 543.00	R 1 038 580 096.00	R 103 858 009.60	ES	Financial Reports and Statements	6. Low revenue collection

Enhanced Financial Viability and Improved Financial Management	Revenue Generation	Revenue Generation	R-value revenue generated by 30th June 2014 (Economic Development)	New	R 64 249 400.00	Operational	R 16 162 350.00	R 16 162 350.00	R 16 162 350.00	R 16 162 350.00	R 16 162 350.00	R 64 322 459.00	R 6 432 245.90	ED	Financial Reports and Statements	6. Low revenue collection
Enhanced Financial Viability and Improved Financial Management	Revenue Generation	Revenue Generation	R-value revenue generated by 30th June 2014 (BTO)	New	R 1 075 271 300.00	Operational	R 89 605 941.00	R 89 605 941.00	R 89 605 941.00	R 89 605 941.00	R 89 605 941.00	R 965 605 941.00	R 96 560 594.10	BTO	Financial Reports and Statements	6. Low revenue collection
Enhanced Financial Viability and Improved Financial Management	Revenue Generation	Revenue Generation	R-value revenue generated by 30th June 2014 (Community Services)	New	R 77 918 412.00	Operational	R 11 690 000.00	R 15 580 000.00	R 23 375 000.00	R 27 273 412.00	R 82 593 517.00	R 87 549 128.00	R 8 754 912.80	CS	Financial Reports and Statements	6. Low revenue collection
Enhanced Financial Viability and Improved Financial Management	Revenue Generation	Revenue Generation	R-value revenue generated by 30th June 2014 (Corporate Services)	New	R 1 511 800.00	Operational	R 377 950.00	R 377 950.00	R 377 950.00	R 377 950.00	R 1 602 508.00	R 1 698 658.00	R 169 865.80	CSS	Financial Reports and Statements	6. Low revenue collection

MUNICIPAL FINANCIAL VIABILITY PROJECTS																					
Vote Number	Strategic Objective	Programmes	Sub Programmes	Performance Indicators	Baseline	Annual Target 2013/2014	2013-14 Project Name	Source of Funding	scope of work	Spatial information	Start date	End Date	Budget June 2013-14 CAPEX	Budget June 2012-13 OPEX	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible person	Portfolio of evidence	Strategic risk
7030	Enhanced Financial Viability and Improved Financial Management	Supply Chain Management	Acquisition management	To develop demand management plan by 30th June 2014	N/A	Develop demand management plan by 30th June 2014	Develop Demand Plan	CRR	Develop demand management plan	Municipal Wide	7/1/13	7/31/14		Operational	Develop demand management plan	Approval of the plan by Council	N/A	N/A	BTO	Demand management plan and council resolution	N/A
7010	Enhanced Financial Viability and Improved Financial Management	Supply Chain Management	Logistics management	To dispose assets by 30th June 2014	N/A	Conducted 1 physical disposal	Asset Disposal	CRR	Develop inventory planning and stock control policy, dispose asset	Municipal Wide	7/1/13	12/31/14		Operational	Develop Inventory Policy	Approval of the policy by Council	Predation for asset disposal	Disposal of redundant assets	BTO	Assets Register and reports	N/A
7010	Enhanced Financial Viability and Improved Financial Management	Financial management	Assets management	To conduct 1 physical asset verification per annum by 30th June 2014	1 conducted	Conducted 1 physical asset verification per annum by 31 June 2014	Asset verification	CRR	Update Asset Register	N/A	7/1/13	30-06-201		Operational	Asset Management policy reviewed	Prepare for verifications	Prepare for verifications	Verification of Assets	BTO	Asset register	12. Theft, Fraud and Corruption
7010	Enhanced Financial Viability and Improved Financial Management	Financial management	Revenue management	To compile the Indigent Register by 30th June 2014	Compiled indigent register	Compile indigent register	Indigent registration	CRR	Verification of indigent register and update, Compile Indigent Register	Municipal Wide	7/1/13	31-06-2014		Operational	Verification of indigent register and update	Continue with the Verification of indigent register and update	Continue with the Verification of indigent register and update	Continue with the Verification of indigent register and update	BTO	Indigent Register	6. Low revenue collection
	Enhanced Financial Viability and Improved Financial Management	Revenue management	Revenue enhancement strategy	To conduct data cleansing	N/A	Revenue enhancement	Data cleansing	CRR			1/13/07	31-03-2014		Operational	Data cleansing plan (Revenue enhancement)	Approval of strategy and implementation	Finalise the data cleansing and update system	Post-mortem		Revenue enhancement strategy	6. Low revenue collection
	Enhanced Financial Viability and Improved Financial Management	Revenue management	Valuation Roll	Appointment of Valuer	N/A	Municipal property valuation roll		CRR			1/13/07	01-02-2014		Operational	Appointment of valuer	Draft valuation roll for inspection and objection	Valuation roll ready for implementation 1 July 2014	Final valuation roll ready for implementation 1 July 2014		Valuation roll	6. Low revenue collection
7010	Enhanced Financial Viability and Improved Financial Management	Budget and Reporting	Budget and Reporting	To finalise corrective measures on previous financial statement by the 28th of February 2014	Corrective measures on previous financial statement were finalised by the 28th of February 2014	Finalise corrective measures on previous financial statement by the 28th of February 2014	Financial statements	CRR	Finalise financial statements		1/1/13	31-06-2014		Operational	n/a	n/a	Finalise corrective measures on previous financial statement by the 28th of February 2014	n/a	BTO	Financial Reports and Statements	N/A
7010	Enhanced Financial Viability and Improved Financial Management	Budget and Reporting	Budget and Reporting	To receive revised budget of the municipal entity from board of directors by 23th of March 2014	Revised budget received by March 2014	Receive revised budget of the municipal entity from board of directors by 23th of March 2014	Municipal entity revised budget	CRR	Revised budget of entity		1/1/13	31-06-2014		Operational	n/a	n/a	Ensure that the revised budget of the municipal entity from board of directors is received by 23th of March 2014	n/a	AO	Revised Budget of the entity	N/A
7010	Enhanced Financial Viability and Improved Financial Management	Budget and Reporting	Budget and Reporting	To finalise budget for tabling to council by the Mayor on the 24th of March 2014	Budget for tabling to council was finalised by the Mayor on March 2014	Finalise budget for tabling to council by the Mayor on the 24th of March 2014	Tabling of municipality budget	CRR	Tabling of budget		1/1/13	31-06-2014		Operational	n/a	n/a	Finalise budget for tabling to council by the Mayor on the 24th of March 2014	n/a	BTO	Final budget	N/A
7010	Enhanced Financial Viability and Improved Financial Management	Budget and Reporting	Budget and Reporting	To publicise the Annual Report by the 7th of April 2014	New	Publicise the Annual Report by the 7th of April 2014	Publication of Annual report	CRR	Publicise the Annual Report		4/1/14	31-06-2014		Operational	n/a	n/a	n/a	Publicise the Annual Report by the 7th of April 2014	BTO	Proof of publicity	N/A
7010	Enhanced Financial Viability and Improved Financial Management	Budget and Reporting	Budget and Reporting	To submit the annual report and oversight report to provincial legislature by the 7th of April 2014	Oversight report was submitted by April 2014	Submit the annual report and oversight report to provincial legislature by the 7th of April 2014	Submission of Annual and Oversight Report to legislature	CRR	Submit the annual report and oversight report to provincial legislature		4/1/14	31-06-2014		Operational	n/a	n/a	n/a	Submit the annual report and oversight report to provincial legislature by the 7th of April 2014	BTO	Proof of submission	N/A
7010	Enhanced Financial Viability and Improved Financial Management	Budget and Reporting	Budget and Reporting	To finalise the tabled budget for approval by council by the 31st of May 2014	Tabled budget for approval by council was finalised by the 31st of May 2014	Finalise the tabled budget for approval by council by the 31st of May 2014	Budget finalisation	CRR	Finalise the tabled budget for approval by council		4/1/14	31-06-2014		Operational	n/a	n/a	n/a	Finalise the tabled budget for approval by council by the 31st of May 2014	BTO	Budget	N/A

MUNICIPAL FINANCIAL VIABILITY PROJECTS																					
Vote Number	Strategic Objective	Programmes	Sub Programmes	Performance Indicators	Baseline	Annual Target 2013/2014	2013-14 Project Name	Source of Funding	scope of work	Spatial information	Start date	End Date	Budget June 2013-14 CAPEX	Budget June 2012-13 OPEX	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible person	Portfolio of evidence	Strategic risk
7010	Enhanced Financial Viability and Improved Financial Management	Budget and Reporting	Budget and Reporting	To develop Process Plan on preparation of the financial statements by 31st of May 2014	Process plan was developed	Develop Process Plan on preparation of the financial statements by 31st of May 2014	AFS Process plan development	CRR	Develop Process Plan on preparation of the financial statements		4/1/14	31-06-2014		Operational	n/a	n/a	n/a	Develop Process Plan on preparation of the financial statements by 31st of May 2014	BTO	Action plan	7. Inadequate cash flow management
7010	Enhanced Financial Viability and Improved Financial Management	Budget and Reporting	Budget and Reporting	To ensure that board of directors of the municipal entity approve the budget by 1st June 2014	New	Ensure that board of directors of the municipal entity approve the budget by 1st June 2013	Approval of entity budget	CRR	Ensure that board of directors of the municipal entity approve the budget3		4/1/14	31-06-2014		Operational	n/a	n/a	n/a	Ensure that board of directors of the municipal entity approve the budget by 1st June 2014	AO	Approved Budget	N/A
7010	Enhanced Financial Viability and Improved Financial Management	Budget and Reporting	Budget and Reporting	To submit approved budget to the Provincial Treasury by 30th June 2014	Approved budget was submitted	Submit approved budget to the Provincial Treasury by 30th June 2014	Submission of approved budget to relevant authorities	CRR	Submit approved budget to the Provincial Treasury		4/1/14	31-06-2014		Operational	n/a	n/a	n/a	Submit approved budget to the Provincial Treasury by 30th June 2014	BTO	Proof of submission	N/A
7010	Enhanced Financial Viability and Improved Financial Management	Budget and Reporting	Budget and Reporting	To place approved annual budget and policies on the municipal website by the 5th of July 2014	Annual budget was placed on the website	Place approved annual budget and policies on the municipal website by the 5th of July 2014	Placement of approved budget on the municipal website	CRR	Place approved annual budget and policies on the municipal website by the 5th of July 2014		7/1/13	30-09-2014		Operational	Place approved annual budget and policies on the municipal website by the 5th of July 2014	n/a	n/a	n/a	BTO	Print screen of the website showing the approved budget	N/A
7010	Enhanced Financial Viability and Improved Financial Management	Budget and Reporting	Budget and Reporting	To submit to the Mayor IDP/Budget/PMS process plan by 16th of August	IDP/Budget/PMS process plan was submitted	Submit to the Mayor IDP/Budget/PMS process plan by 16th of August	IDP/Budget/PMS process plan	CRR	Submit to the Mayor IDP/Budget/PMS process plan		7/1/13	30-09-2014		Operational	Submit to the Mayor IDP/Budget/PMS process plan	n/a	n/a	n/a	AO	IDP process plan	N/A
7010	Enhanced Financial Viability and Improved Financial Management	Budget and Reporting	Budget and Reporting	To submit to AG the annual financial statements of the municipality and its entity by 31st August 2014	Annual financial statement were submitted to AG by 31st August 2014	Submit to AG the annual financial statements of the municipality and its entity 31st August 2014	Annual Financial Statement submission	CRR	Submit to AG the annual financial statements of the municipality and its entity		1-Jul-13	30-08-2014		Operational	Submit to AG the annual financial statements of the municipality and its entity				BTO	Annual Financial Statement	N/A

GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPI																
Strategic Objective	Programmes	Sub Programmes	Performance Indicators	Baseline	Annual Target 2013/2014	Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2015	Target June 2016	Target June 2017	Responsible Person	Portfolio of evidence	Strategic Risk
Improve community confidence in the system of local government	Intergovernmental relations	Intergovernmental relations	% District MM forum attended by 30th June 2014	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%	AO	Minutes and schedule, Attendance register	N/A
Improve community confidence in the system of local government	Intergovernmental relations	Intergovernmental relations	% of Premiers IGR resolution implemented by 30th June 2014	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%	AO	Minutes and schedule, Attendance register	N/A
Improve community confidence in the system of local government	Intergovernmental relations	Intergovernmental relations	% MM Forum and Technical Committee attended by 30th June 2014	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%	AO	Minutes and schedule, Attendance register	N/A
Improve community confidence in the system of local government	Customer Care	Customer Care	Community Satisfaction Survey Conducted by 30th June 2014	New	New	N/A	N/A	N/A	N/A	Community Satisfaction Survey Conducted	Implement the recommendations	Implement the recommendations	Implement the recommendations	AO	Community Survey Report	5. Provision of poor services or none at all to the community
Improve community confidence in the system of local government	Council Services	Council Services	% Departmental council resolutions implemented by 30th June 2014	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%	ALL DIRECTORS	Resolution register	5. Provision of poor services or none at all to the community
Improve community confidence in the system of local government	Council Services	Council Services	# of Ordinary Council meetings held by 30th June 2014	4	4	Operational	1	2	3	4	4	4	4	CORP	Minutes and schedule	N/A
Improve community confidence in the system of local government	Council Services	Council Services	# ordinary MAYCO meetings held by 30th June 2014	4	4	Operational	1	2	3	4	4	4	4	CORP	Minutes and schedule	N/A
Improve community confidence in the system of local government	Management and Administration	Management and Administration	# of departmental meetings held by 30th June 2014	New	12	Operational	3	6	9	12	12	12	12	ALL DIRECTORS	Minutes and schedule	N/A
Improve community confidence in the system of local government	Management and Administration	Management and Administration	# of departmental monthly reports submitted by 30th June 2014	New	8	Operational	2	4	6	8	8	8	8	ALL DIRECTORS	Monthly reports	N/A
Improve community confidence in the system of local government	Auditing	Auditing	% internal audit queries responded to within 10 days	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%	ALL DIRECTORS	Internal Audit Action Plan Report	8. Unfavourable Audit opinion

GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPI																
Strategic Objective	Programmes	Sub Programmes	Performance Indicators	Baseline	Annual Target 2013/2014	Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2015	Target June 2016	Target June 2017	Responsible Person	Portfolio of evidence	Strategic Risk
Improve community confidence in the system of local government	Auditing	Auditing	% of AG Queries responded to within 2 days	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%	ALL DIRECTORS	Audit Action Plan Report	8.Unfavourable Audit opinion
Improve community confidence in the system of local government	Auditing	Auditing	% implementation of the audit plan by 30th June 2014	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%	ALL DIRECTORS	Audit Action Plan Report	8.Unfavourable Audit opinion
Improve community confidence in the system of local government	Internal Audit	Internal Audit	Obtain Unqualified Opinion of Auditor General 30th November 2013	Disclaimer	Unqualified Opinion of Auditor General by 30th November 2013	Operational	n/a	Unqualified Opinion	n/a	n/a	Unqualified Opinion	Unqualified Opinion	Unqualified Opinion	AO	A-G Audit Report	8.Unfavourable Audit opinion
Improve community confidence in the system of local government	Project Management	Project Management	% of projects completed on time by 30th June 2014	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%	ALL DIRECTORS	projects progress reports	N/A
Improve community confidence in the system of local government	Project Management	Project Management	% of projects implemented according to specification by 30th June 2014	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%	ALL DIRECTORS	projects progress reports	N/A
Improve community confidence in the system of local government	Internal Audit	Internal Audit	% of internal audit findings resolved by 30th June 2014	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%	ALL DIRECTORS and AO	N/A	8.Unfavourable Audit opinion
Improve community confidence in the system of local government	Fraud and Corruption	Fraud and Corruption	% cases investigated and finalised within 30 days after reporting.	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%	AO	Report	12. Theft, Fraud and Corruption
Improve community confidence in the system of local government	Risk Management	Fraud and Corruption	% implementation of Fraud Prevention Plan by 30th June 2014	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%	ALL DIR	Risk management report	12. Theft, Fraud and Corruption
Improve community confidence in the system of local government	Risk Management	Fraud and Corruption	# of fraud and corruption awareness campaign conducted by 30th June 2014	2	5	Operational	1	3	4	5	5	5	5	AO	Risk management report	12. Theft, Fraud and Corruption

GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPI																
Strategic Objective	Programmes	Sub Programmes	Performance Indicators	Baseline	Annual Target 2013/2014	Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2015	Target June 2016	Target June 2017	Responsible Person	Portfolio of evidence	Strategic Risk
Improve community confidence in the system of local government	Risk Management	Risk Management	# of Risk Management Committee Meetings held by 30th June 2014	4	4	Operational	1	2	3	4	4	4	4	AO	Risk management report	8. Unfavourable Audit opinion

GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPI																
Strategic Objective	Programmes	Sub Programmes	Performance Indicators	Baseline	Annual Target 2013/2014	Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2015	Target June 2016	Target June 2017	Responsible Person	Portfolio of evidence	Strategic Risk
Improve community confidence in the system of local government	Risk Management	Risk Management	% implementation of risk management plan by 30th June 2014	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%	ALL DIR	Risk management report	8. Unfavourable Audit opinion report
Improve community confidence in the system of local government	Management and Administration	Management and Administration	# of EXCO meeting held by 30th June 2014	12	12	Operational	3	3	3	3	12	12	12	AO	Minutes and schedule	N/A
Improve community confidence in the system of local government	Policies and By Laws	Policies and By Laws	% policies reviewed by 30th June 2014	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%	ALL DIR	Reviewed policies	12. Theft, Fraud and Corruption
Improve community confidence in the system of local government	Policies and By Laws	Policies and By Laws	% of by laws gazetted by 30th June 2014	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%	AO	By laws	12. Theft, Fraud and Corruption
Improve community confidence in the system of local government	Policies and By Laws	Policies and By Laws	% policies developed and approved by 30th June 2014	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%	AO	Polices	12. Theft, Fraud and Corruption
Improve community confidence in the system of local government	Information Technology	Information Technology	% time server up by 30th June 2014	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%	CORP	IT report	10. Failure of Information and Communication System
Improve community confidence in the system of local government	Information Technology	Information Technology	# of backups done by 30th June 2014	New	48	Operational	12	24	36	48	48	48	48	CORP	IT report	10. Failure of Information and Communication System
Improve community confidence in the system of local government	Information Technology	Information Technology	# of website updated by 30th June 2014	New	12	Operational	3	6	9	12	12	12	12	CORP	IT report	10. Failure of Information and Communication System
Improve community confidence in the system of local government	Information Technology	Information Technology	# of data backup per week by 30th June 2014	New	48	Operational	12	24	36	48	48	48	48	CORP	IT report	10. Failure of Information and Communication System
Improve community confidence in the system of local government	Information Technology	Information Technology	% workstations with access to IT by 30th June 2014	New	100%	Operational	100%	100%	100%	100%	100%	100%	100%	CORP	IT report	10. Failure of Information and Communication System
Improve community confidence in the system of local government	Communications and marketing	Communications and marketing	# newsletter editions published by 30th June 2014	4	8	Operational	2	4	6	8	8	8	8	AO	Newsletter	5. Provision of poor services or none at all to the community

GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPI																
Strategic Objective	Programmes	Sub Programmes	Performance Indicators	Baseline	Annual Target 2013/2014	Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2015	Target June 2016	Target June 2017	Responsible Person	Portfolio of evidence	Strategic Risk
Improve community confidence in the system of local government	Communications and marketing	Communications and marketing	# Media Information sessions held by 30th June 2014	12	12	Operational	3	6	9	12	12	12	12	AO	photo, media statements	5. Provision of poor services or none at all to the community
Improve community confidence in the system of local government	Communications and marketing	Communications and marketing	# media statements issued by 30th June 2014	100	100	Operational	25	50	75	100	100	100	100	AO	Media Statements	5. Provision of poor services or none at all to the community
Improve community confidence in the system of local government	Ward Committees	Ward Committees	% ward committees effective by 30th June 2014	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%	CORP	Legal Reports	5. Provision of poor services or none at all to the community

GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROJECTS																		
Vote Number	Strategic Objective	Programmes	Sub Programmes	Performance Indicators	Baseline	Annual Target 2012/2013	2013-14 Project Name	Source of funding	Scope of work	Spatial information	Start Date	End Date	Budget June 2013-14 CAPEX	Budget June 2012-13 OPEX	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
2200	Improve community confidence in the system of local government	Risk Management	Fraud and Corruption	To conduct fraud risk assessment by 30th June 2014	Fraud risk assessment conducted	Fraud risk assessment conducted by 30th June 2014	Fraud risk assessment	CRR	Conduct fraud risk assessment	municipal wide	1-Jun-13	30-Jul-14		Operational	Prepare for the risk assessment by sending invites to relevant stakeholders	Conduct the actual fraud risk assessment and compile the report and to the Risk Management	Monitor the implementation	Monitor the implementation
2200	Improve community confidence in the system of local government	Risk Management	Risk Management	To conduct Strategic risk assessment for both Polokwane Municipality and PHA by 30th June 2014	Strategic risk assessment conducted	Conduct Strategic risk assessment for both Polokwane Municipality and PHA by 30th June 2014	Strategic Risk Management	CRR	Conduct risk assessment for both Polokwane Municipality and PHA	municipal wide	1-Jun-13	30-Jul-14		Operational	N/A	N/A	Conduct strategic risk assessment	Submit the strategic risk report to Risk Management Committee for approval
2200	Improve community confidence in the system of local government	Risk Management	Risk Management	To conduct operational risk assessment for both Polokwane Municipality and PHA by 30th June 2014	Operational risk assessment conducted	Conduct Operational risk assessment for both Polokwane Municipality and PHA by 30th June 2014	Strategic Risk Management	CRR	Conduct risk assessment for both Polokwane Municipality and PHA	municipal wide	1-Jun-13	30-Jul-14		Operational	Conduct operational risk assessment for all directorates. Compile a report and submit to Risk Management for noting	Monitoring the implementation of the operational risk assessment	Monitoring the implementation of the operational risk assessment	Monitoring the implementation of the operational risk assessment
2200	Improve community confidence in the system of local government	Risk Management	Risk Management	To review the 3 year risk based strategic audit plan by 30th June 2014	Reviewed	Review the 3 year risk based strategic audit plan by 30th June 2014	Review of 3 year Risk Based Strategic Plan	CRR	Review of 3 year Risk Based Strategic Plan		1-Jun-13	30-Jul-14		Operational	N/A	N/A	N/A	Review of 3 year Risk Based Strategic Plan
2200	Improve community confidence in the system of local government	Policies and By Laws	Policies and By Laws	To review the Delegations of powers by 30th June 2014	Reviewed	Review the Delegations of powers by 30th June 2014	Review of the Delegations of powers		Review of the Delegations of powers		1-Jun-13	30-Jul-14		Operational	Review the Delegations of powers and present to council for approval	N/A	N/A	N/A
2200	Improve community confidence in the system of local government	Management and Administration	Cluster offices management	To establish clusters by 30th June 2014	N/A	Establishment of cluster offices	Establishment of cluster offices	CRR	Decentralisation of services	municipal wide	1-Jun-13	30-Jul-14		Operational	Conduct cluster needs survey. Stakeholder engagement. Signing of SLA and Lease agreement	Development of plans on the roll out of clusters	Deployment of staff	Piloting of services. Decentralisation of municipal services at all six clusters

Responsible person	Portfolio of Evidence	Strategic risk
MM	attendance register and reports	12. Theft, Fraud and Corruption
MM	attendance register and reports	8.Unfavourable Audit opinion
MM	Attendance register and reports	8.Unfavourable Audit opinion
MM	Reviewed Risk based Strategic Plan	8.Unfavourable Audit opinion
CSS	Reviewed Delegations of powers	12. Theft, Fraud and Corruption
SPME	Survey report, SLA, Lease agreement	N/A

LOCAL ECONOMIC DEVELOPMENT PROJECTS																
Strategic Objective	Programmes	Sub programme	Performance Indicators	Baseline	Annual Target 2013/2014	Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2015	Target June 2016	Target June 2017	Responsible person	Portfolio of Evidence	Strategic Risk
Increased economic growth, job creation and Sustainable human settlement	Local Economic Development	SMME and tourism	# of temporary jobs through LED initiatives by 30th June 2014	1132	500 direct jobs created	Operational	200	100	75	125	550	600	700	ED	Database & reports	4. Inability to attract and create conducive environment to attract new business opportunities and investors
Increased economic growth, job creation and Sustainable human settlement	Local Economic Development	EPWP	# of EPWP jobs created by 30th June 2014	4404 jobs created	Create 4404 EPWP jobs by 30th June 2014	Operational	500	1000	3000	4404	5000	5500	6000	ED	EPWP Reports that includes Beneficiary information and payment templates	4. Inability to attract and create conducive environment to attract new business
Increased economic growth, job creation and Sustainable human settlement			# of SMME capacitated	N/A	1075	Operational	269	538	807	1075	1090	2010	2090	ED	Reports	4. Inability to attract and create conducive environment to attract new business opportunities and
Increased economic growth, job creation and Sustainable human settlement	Local Economic Development	SMME and tourism	# of SMME's linked with markets by 31st June 2014	25	75 SMME's linked with markets by 30th June 2014	Operational	15	30	45	75	75	80	90	ED	Reports	4. Inability to attract and create conducive environment to attract new business opportunities and
Increased economic growth, job creation and Sustainable human settlement	Spatial Planning	Spatial Planning	% of applications for subdivisions in agricultural areas processed within 6 months of receipt of all documentation	60%	80%	Operational	100%	100%	100%	100%	100%	100%	100%	ED	LUM resolution	3. Illegal land use
Increased economic growth, job creation and Sustainable human settlement	Spatial Planning	Spatial Planning	% of applications for consolidations processed within 2 months of application	100%	100%	Operational	100%	100%	100%	100%	100%	100%	100%	ED	LUM resolution	3. Illegal land use
Increased economic growth, job creation and Sustainable human settlement	Spatial Planning	Land use Management	% of applications for subdivisions in proclaimed townships within 2 months of application	80%	100%	Operational	100%	100%	100%	100%	100%	100%	100%	ED	LUM resolution	3. Illegal land use
Increased economic growth, job creation and Sustainable human settlement	Spatial Planning	Land use Management	% of applications for land use rights (R188) processed within 6 months	70%	85%	Operational	85%	85%	85%	85%	100%	100%	100%	ED	LUM resolution	3. Illegal land use
Increased economic growth, job creation and Sustainable human settlement	Spatial Planning	Land use Management	% of applications for land use rights (R293) processed within 6 months	70%	Processed 85% of applications for land use rights (R293) processed within 6 months	Operational	85%	85%	85%	85%	100%	100%	100%	ED	LUM resolution	3. Illegal land use
Increased economic growth, job creation and Sustainable human settlement	Spatial Planning	Land use Management	% of New Council township applications concluded within 24 months of submission	30%	Processed 70% of New Council township applications concluded within 24 months of submission	Operational	70%	70%	70%	70%	60%	80%	90%	ED	LUM resolution	3. Illegal land use

LOCAL ECONOMIC DEVELOPMENT PROJECTS																
Strategic Objective	Programmes	Sub programme	Performance Indicators	Baseline	Annual Target 2013/2014	Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2015	Target June 2016	Target June 2017	Responsible person	Portfolio of Evidence	Strategic Risk
Increased economic growth, job creation and Sustainable human settlement	Spatial Planning	Land use Management	% of new site/land encroachment queries attended to within 2 weeks	20%	Attended to 50% of new site/land encroachment queries attended to within 2 weeks	Operational	50%	50%	50%	50%	70%	90%	100%	ED	Surveyor's Certificate.	3. Illegal land use
Increased economic growth, job creation and Sustainable human settlement	Spatial Planning	Housing	% of progress with housing accreditation process	60%	100% progress with housing accreditation process	Operational	n/a	n/a	n/a	100%	100%	100%	100%	MM	Housing accreditation certificate	3. Illegal land use
Increased economic growth, job creation and Sustainable human settlement	Spatial Planning	Housing	% of new developments complying to National Housing Policy	New KPI	100% compliance to National Housing Policy on new developments	Operational	100%	100%	100%	100%	100%	100%	100%	MM	Compliance reports	3. Illegal land use
Increased economic growth, job creation and Sustainable human settlement	Spatial Planning	Housing	# of housing HCE conducted	New KPI		Operational	2%	4%	6%	10%	10%	10%	10%	ED	Attendance registers and reports	3. Illegal land use
Increased economic growth, job creation and Sustainable human settlement	Spatial Planning	Housing	% of building complying with NBR and material building standards	New KPI		Operational	100%	100%	100%	100%	100%	100%	100%	ED	Compliance letter	3. Illegal land use
Increased economic growth, job creation and Sustainable human settlement	Spatial Planning	Housing	% of building contravention issued	New KPI		Operational	100%	100%	100%	100%	100%	100%	100%	ED	Contravention letter	3. Illegal land use
Increased economic growth, job creation and Sustainable human settlement	Housing and Inspections	Housing and Inspections	% of building plans complying with the land approved by 30th June 2014	N/A	Building plans approved	Operational	TBC	TBC	TBC	TBC	100%	100%	100%	ED	Building report	3. Illegal land use
Increased economic growth, job creation and Sustainable human settlement	Housing and Inspections	Housing and Inspections	% of contraventions issued by 30th June 2014	N/A	Contraventions letters issued	Operational	Issue Building Rubble contraventions	Issue Building Rubble contraventions	Issue Building Rubble contraventions	Issue Building Rubble contraventions	100%	100%	100%	ED	Building report	3. Illegal land use
Increased economic growth, job creation and Sustainable human settlement	Housing and Inspections	Housing and Inspections	% building comply to energyefficiency by 30th June 2014	N/A	Buildings complying to energy efficiency	Operational	Conduct Audit to identify Energy Efficiency Building requirements	Install Energy Efficiency Technology in Municipal Buildings	Install Energy Efficiency Technology in Municipal Buildings	Install Energy Efficiency Technology in Municipal Buildings	100%	100%	100%	ED	Building report	3. Illegal land use
Increased economic growth, job creation and Sustainable human settlement	Housing and Inspections	Housing and Inspections	% housing application screened by 30th June 2014	N/A	Applicants screened	Operational	Prepare advertisements to invite applicants for housing	Invite applicants for pre-screening	Pre-Screening of Applicants	Pre-Screening of Applicants	100%	100%	100%	ED	Advertisement, applicants	3. Illegal land use
Increased economic growth, job creation and Sustainable human settlement	City Planning and Property Management	City Planning and Property Management	Number of Households in informal settlements upgraded	N/A	Households in informal settlements upgraded	Operational	Identify properties to be transferred	Verify if applicant's details are supported by file history	Complete transfer documents (all signatures)	Issue a clearance certificate, Lodge application with Deeds Office	100%	100%	100%	ED	Applications, Clearance certificate	3. Illegal land use

LOCAL ECONOMIC DEVELOPMENT PROJECTS																				
Vote number		Programmes	Sub Programmes	Performance Indicators/Measurable objectives	Baseline	Annual Target 2012/2013	2012-13 Project Name	Source of Funding	scope of work	Spatial information	Start date	End Date	Budget June 2012-13 CAPEX	Budget June 2012-13 OPEX	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Person	Portfolio of Evidence
6121	Increased economic growth, job creation and Sustainable human settlement	Local Economic Development	Local Economic Development	To review and update SMME, Cooperatives and Informal Traders Database by 30th September 2013	N/A	Review and update SMME, Cooperatives and Informal Traders Database by 30th September 2013	Review and update comprehensive profiles and database of enterprises	CRR	N/A	All Wards	1-Jun-13	30-Jul-14		R 10 000.00	Review and update SMME, Cooperatives and Informal Traders Database	N/A	N/A	N/A	PED	Reviewed database
6120	Increased economic growth, job creation and Sustainable human settlement	Local Economic Development	Local Economic Development	To identify skills gap for SMMEs, Cooperatives and Informal Traders by 30th September 2013	N/A	Identify skills gap for SMMEs, Cooperatives and Informal Traders by 30th September 2013	Review and update skill audit for SMMEs and Informal Traders	CRR	N/A	All wards	1-Jun-13	30-Jul-14		50 000.00	Identification of skills gap for SMMEs, Cooperatives and Informal Traders	N/A	N/A	N/A	PED	Skkis Gap Report
6120	Increased economic growth, job creation and Sustainable human settlement	Local Economic Development	Local Economic Development	To research on the performance of the investment trends by 31st March 2014	N/A	Research on the performance of the investment trends by 31st March 2014	Monitor performance of the local economy and investment trends	CRR	N/A	All wards	1-Jun-13	30-Jul-14		150 000.00	Procurement of service provider to conduct research	Research on the performance of the investment trends	Research report completed and presented to Council	N/A	PED	Research report
6110	Increased economic growth, job creation and Sustainable human settlement	Local Economic Development	Local Economic Development	To update businesses database by 30th June 2014	N/A	Update businesses database by 30th June 2014	Update Database of Businesses in Polokwane	CRR	N/A	All wards	1-Jun-13	30-Jul-14		50 000.00	Collection of data	Collection of data	Collection of data	Database of businesses updated	PED	Business database
6110	Increased economic growth, job creation and Sustainable human settlement	Local Economic Development	Local Economic Development	To facilitate investment by 30th June 2014	N/A	Facilitate investment by 30th June 2014	Smart Economy	CRR	N/A	All wards	1-Jun-13	30-Jul-14		250 000.00	Conduct Marketing and Awareness Campaigns	Facilitate Stakeholder Engagements	Conduct Investor Conference	Facilitate Investment	PED	Report on campaigns
6110	Increased economic growth, job creation and Sustainable human settlement	Local Economic Development	Local Economic Development	To develop develop Tourism marketing plan by 30th June 2014	N/A	Develop develop Tourism marketing plan by 30th June 2014	Tourism marketing plan	CRR	N/A	All wards	1-Jun-13	30-Jul-14		1 000 000.00	Procurement of service provider to develop the tourism marketing plan	Develop Tourism marketing plan	Present Tourism Marketing Plan to council for approval	Implement Tourism Marketing Plan	PED	Tourism Marketing Plan
6430	Increased economic growth, job creation and Sustainable human settlement	Local Economic Development	Local Economic Development	To conduct research on the number jobs created by 31st March 2014	N/A	Conduct research on the number jobs created by 31st March 2014	Monitor Jobs Created in the Municipality	CRR	N/A	All wards	1-Jun-13	30-Jul-14		200 000.00	Procurement of Service Provider	Provision of Economic Data	Present report to Council on Number of Jobs Created	N/A	PED	Report
6210	Increased economic growth, job creation and Sustainable human settlement	City Planning and Property Management	City Planning and Property Management	To develop the Integrated Sustainable Human Settlement Plan by 30th June 2013	N/A	Integrated Sustainable Human Settlement Plan completed by target date	Integrated Sustainable Human Settlement Plan	CRR	N/A	All Wards	1-Jun-13	30-Jul-14		400 000.00	Approve General Plan	Sign SLAs	Open township register, Allocation of Sites	Proclamation Notice	PED	SLA, Notice of proclamation
6110	Increased economic growth, job creation and Sustainable human settlement	City Planning and Property Management	City Planning and Property Management	To develop rural development strategy by 30th June 2014	N/A	Rural development strategy developed by target date	Rural Development Strategy	CRR	N/A	CBD	1-Jun-13	30-Jul-14		0.00	Procurement of Service Provider	Conduct Assessment	Develop Draft Strategy	Present Draft Strategy to Council	PED	Rural development strategy
6110	Increased economic growth, job creation and Sustainable human settlement	City Planning and Property Management	City Planning and Property Management	To provide the 20 households with tenure rights by 30th June 2014	N/A	Number of households provided with Tenure Rights	Tenure Rights	CRR	N/A	All Wards	1-Jun-13	30-Jul-14		200 000.00	8 households provided with Tenure rights	18 households provided with Tenure rights	20 households provided with Tenure rights	20 households provided with Tenure rights	PED	Tenure Rights reports
6110	Increased economic growth, job creation and Sustainable human settlement	City Planning and Property Management	City Planning and Property Management	To do research on property development by 30th June 2014	N/A	Research report developed by target date	Property Development Research and Development	CRR	N/A	All Wards	1-Jun-13	30-Jul-14		500 000.00	Procurement of Service Provider	Conduct Assessment	Develop Draft Research Report	Present Draft Research Report to Council	PED	Research Report
6110	Increased economic growth, job creation and Sustainable human settlement	City Planning and Property Management	City Planning and Property Management	To register township by 30th June 2014	N/A	Township Registered	Zone 5 Extension	CRR	N/A	Zone 5	1-Jun-13	30-Jul-14		100 000.00	Approve General Plan	Sign SLAs	Open township register, Allocation of Sites	Proclamation Notice	PED	SLA, Notice of proclamation

Vote number		Programmes	Sub Programmes	Performance Indicators/Measurable objectives	Baseline	Annual Target 2012/2013	2012-13 Project Name	Source of Funding	scope of work	Spatial information	Start date	End Date	Budget June 2012-13 CAPEX	Budget June 2012-13 OPEX	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Person	Portfolio of Evidence
6110	Increased economic growth, job creation and Sustainable human settlement	City Planning and Property Management	City Planning and Property Management	To develop the CBD development plan by 30th June 2014	N/A	CBD Development Area expansion report developed	Expand CBD Development Area	CRR	N/A	City	1-Jun-13	30-Jul-14		600 000.00	Procurement of Service Provider	Conduct Assessment	Revise CBD Development Plan	Present CBD Development Area Expansion Report to Council	PED	Revise CBD Development Plan
6110	Increased economic growth, job creation and Sustainable human settlement	City Planning and Property Management	City Planning and Property Management	To install GIS, Valuation Roll and Billing System integrated by 30th June 2014	N/A	GIS, Valuation Roll and Billing System integrated by target date	Integrate GIS with valuation roll and billing system	CRR	N/A	All Wards	1-Jun-13	30-Jul-14		1 300 000.00	Procurement of Service Provider	Conduct Assessment	GIS, Valuation Roll and Billing System integrated	Present Report to Council for approval	PED	Valuation Roll
6110	Increased economic growth, job creation and Sustainable human settlement	City Planning and Property Management	City Planning and Property Management	To update the SDF by 30th June 2014	N/A	SDF Updated	Town Planning	CRR	N/A	All Wards	1-Jun-13	30-Jul-14		400 000.00	Procurement of Service Provider	Conduct Assessment	Update SDF	Update SDF	PED	Updated SDF
6110	Increased economic growth, job creation and Sustainable human settlement	City Planning and Property Management	City Planning and Property Management	LUMS Policy, implemented by target date	N/A	LUMS Policy, implemented by target date	Implementation of LUMS Policy	CRR	N/A	All Wards	1-Jun-13	30-Jul-14		1 000 000.00	Procurement of Service Provider	Conduct Assessment	Update SDF	Update SDF	PED	Updated SDF
6110	Increased economic growth, job creation and Sustainable human settlement	City Planning and Property Management	City Planning and Property Management	To conduct research on town planning and development by 30th June 2014	N/A	Research report developed	Town planning Research and development	CRR	N/A	All Wards	1-Jun-13	30-Jul-14		500 000.00	Procurement of Service Provider	Conduct Assessment	Conduct Assessment	Present Research report	PED	Research report
6110	Increased economic growth, job creation and Sustainable human settlement	City Planning and Property Management	City Planning and Property Management	To secure land for development by 30th June 2014	N/A	Land secured for development by target date	Secure Land for housing development	CRR	N/A	All Wards	1-Jun-13	30-Jul-14	0.00		Identify land for development	Engage owners of the land	Negotiate procurement of land	Land secured and transferred	PED	Proof of transfer
6110	Increased economic growth, job creation and Sustainable human settlement	Housing and Inspections	Housing and Inspections	To facilitate the signing of SLA's for construction of housing units by 30th June 2014	N/A	SLA's Signed	Facilitation and Co-ordination of Housing units within the Gap Market	CRR	N/A	Ward 8	1-Jun-13	30-Jul-14		150 000.00	Engage with stakeholders	Source Funding	Develop Draft SLAs for Housing Development	SLAs signed for Housing Development in the Gap Market	PED	Signed SLA
6110	Increased economic growth, job creation and Sustainable human settlement	Housing and Inspections	Housing and Inspections	To construct 50 housing units within the gap market by 30th June 2014	N/A	Housing units constructed within the gap market	Construct Housing within the gap market	CRR	N/A	Ward 8	1-Jun-13	30-Jul-14		50 000.00	Procurement of Service Provider to develop Houses	Facilitate building of Houses	Facilitate building of Houses	Facilitate building of Houses	PED	Project report
6110	Increased economic growth, job creation and Sustainable human settlement	Housing and Inspections	Housing and Inspections	To review the PHA mandate by 30th June 2014	N/A	Housing Builders that comply to BNG	Compliance with BNG	CRR	N/A	Municipal Wide	1-Jun-13	30-Jul-14		R 60 000.00	Review PHA Mandate to comply with BNG	Develop BNG	Appointment of Firm of Attorneys	Review the SLA	PED	Appointment letters, SLA
6110	Increased economic growth, job creation and Sustainable human settlement	Housing and Inspections	Housing and Inspections	Number of buildings complying with NBR and National Building Standards Act	N/A	Buildings complying with NBR and National Building Standards Act	NBR and National Building Standards Act compliance	CRR	N/A	Municipal Wide	1-Jun-13	30-Jul-14		200 000.00	Issue of occupational certificates	Issue of occupational certificates	Issue of occupational certificates	Issue of occupational certificates	PED	Occupational certificates
6110	Increased economic growth, job creation and Sustainable human settlement	Housing and Inspections	Housing and Inspections	To conduct social survey by 30th June 2014	N/A	Social Survey reports produced	Informal Settlement Social Survey	CRR	N/A	Municipal Wide	1-Jun-13	30-Jul-14		0.00	Appointment of Service Provider	Develop Survey Strategy	Conduct Survey	Survey Report produced and presented to Council	PED	Survey Strategy
6110	Increased economic growth, job creation and Sustainable human settlement	Housing and Inspections	Housing and Inspections	To review the housing sector plan by 30th June 2014	N/A	Housing Sector Plan reviewed	Housing Sector Plan	CRR	N/A	Municipal Wide	1-Jun-13	30-Jul-14		0.00	Appointment of Service Provider	Review Housing Sector Plan	Collect data and conduct benchmarking	Write up Sector Plan	PED	Housing Sector Plan
6110	Increased economic growth, job creation and Sustainable human settlement	Housing and Inspections	Housing and Inspections	To achieve Level 3 Housing Accreditation by 30th June 2014	N/A	Level 3 Housing Accreditation Achieved	Level 3 Housing Accreditation	CRR	N/A	Municipal Wide	1-Jun-13	30-Jul-14		500 000.00	Develop Business Plan for Level 3 Accreditation	Develop ToR, Appoint Service Provider	Provide National Department of Housing with information when conducting Capacity	Level 3 Accreditation awarded by target date	PED	Level 3 Accreditation

Vote number		Programmes	Sub Programmes	Performance Indicators/Measurable objectives	Baseline	Annual Target 2012/2013	2012-13 Project Name	Source of Funding	scope of work	Spatial information	Start date	End Date	Budget June 2012-13 CAPEX	Budget June 2012-13 OPEX	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Person	Portfolio of Evidence
6110	Increased economic growth, job creation and Sustainable human settlement	Housing and Inspections	Housing and Inspections	To conduct HCE training by 30th June 2014	N/A	Housing HCE conducted	Housing consumer workshop	CRR	N/A	Municipal Wide	1-Jun-13	30-Jul-14		500 000.00	Review existing training manuals, Development workshop programme, Printing flyers and information pamphlets	Conduct Housing Consumer Workshops	Conduct Housing Consumer Workshops	Conduct Housing Consumer Workshops	PED	Training manuals, workshop programme, flyers, pamphlets
6110	Increased economic growth, job creation and Sustainable human settlement	Transport operation	Transport operation	To develop business plan for financial workstream by 30th June 2014	N/A	Develop business plan for financial workstream	Business & Financial Planning Work stream	NT & DoT	Fare Policy Development, Financial Structuring	8,11,12,13,14,17,20,23,37,21 & 22	1-Jun-13	30-Jul-14		R 42 300 000.00	Business and Financial Plan, Business Structuring	Institutional Development, Business and Financial Modelling	Industry Transition	Fare Policy Development, Financial Structuring	TO	Fare policy
6110	Increased economic growth, job creation and Sustainable human settlement	Transport operation	Transport operation	To develop CITP and IRT Strategy by 30th June 2014	N/A	Develop CITP and IRT Strategy by 30th June 2014	Operational Planning Workstream	NT & DoT	Fare System Specifications, Tenders and Contracts, Control Centre/ITS Specification, Tenders and Contracts	8,11,12,13,14,17,20,23,37,21 & 22	1-Jun-13	30-Jul-14		R 21 230 000.00	CITP and IRT Strategy	Operational Analysis, Vehicle Specifications, Tenders and Contracts	Fare System Specifications, Tenders and Contracts, Control Centre/ITS Specification, Tenders and Contracts	Non Motorised Transport Integration	TO	Specifications, Fare system, Appointment letters.
6110	Increased economic growth, job creation and Sustainable human settlement	Transport services	Transport operation	To develop and implement the Integrated Marketing Communication Strategy by 30th June 2013	N/A	Develop and implement the Integrated Marketing Communication Strategy	Marketing and Communications	NT & DoT	Implementation of Marketing Campaign, Implementation of the Integrated Marketing Communication Strategy	8,11,12,13,14,17,20,23,37,21 & 22	1-Jun-13	30-Jul-14		R 17 500 000.00	Communication Plan, System Branding	System Marketing, Public Participation	Media Relations, Customer Service Plan	Implementation of Marketing Campaign, Implementation of the Integrated Marketing Communication Strategy	TO	Communication plan, Specifications, Media relations customer plan
6110	Increased economic growth, job creation and Sustainable human settlement	Transport services	Transport operation	To implement IRPTN by 30th June 2013	N/A	IRPTN implementation	Project Management Unit	NT & DoT	Planning Coordination, Project Communication, Risk management, Document Management	8,11,12,13,14,17,20,23,37,21 & 22	1-Jun-13	30-Jul-14		R 19 670 000.00	Planning Coordination, Project Communication	Project Budget, Time Management	Risk management, Document Management	Project Technical Support	TO	Project report
6110	Increased economic growth, job creation and Sustainable human settlement	Transport services	Transport operation	To do the Infrastructure Planning and designs by 30th June 2013	N/A	Infrastructure Planning and designs	Infrastructure Planning and Implementation	NT & DoT	Environmental Management, Universal Access Planning, Preliminary and Detailed Design, Support Services, Surveys and Investigations	8,11,12,13,14,17,20,23,37,21 & 22	1-Jun-13	30-Jul-14		R 60 076 876.50	Environmental Management, Universal Access Planning	Preliminary and Detailed Design, Support Services, Surveys and Investigations	Documentation and Procurement, Contract, Administration and Inspections	Construction Monitoring	TO	Project report
6110	Increased economic growth, job creation and Sustainable human settlement	Transport services	Transport operation	To provide support to the Taxi Industry by 30th June 2013	N/A	Provide support to the Taxi Industry	Taxi Industry Specialist Advisor	NT & DoT	Taxi Industry Status Quo, Industry Transaction Coordination, Industry Engagement Support, Capacity Building	8,11,12,13,14,17,20,23,37,21 & 22	1-Jun-13	30-Jul-14		R 18 680 000.00	Taxi Industry Status Quo, Industry Transaction Coordination	Capacity Building	Industry Engagement Support	Industry Negotiations Support	TO	Project report

Strategic Risk
4. Inability to attract and create conducive environment to attract new business opportunities and investors
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LIM354 Polokwane - Supporting Table SA29 Consolidated budgeted monthly capital expenditure (standard classification)

Description	Ref	Budget Ye					
		July	August	Sept.	October	Nov.	Dec.
R thousand							
Capital Expenditure - Standard	1						
Governance and administration		-	-	3 000	1 050	2 000	-
Executive and council		-	-	-	-	-	-
Budget and treasury office		-	-	-	-	-	-
Corporate services		-	-	3 000	1 050	2 000	-
Community and public safety		-	500	500	5 000	800	-
Community and social services		-	-	500	-	800	-
Sport and recreation		-	500	-	5 000	-	-
Public safety		-	-	-	-	-	-
Housing		-	-	-	-	-	-
Health		-	-	-	-	-	-
Economic and environmental services		20 000	10 000	18 000	20 000	33 000	30 000
Planning and development		-	-	-	-	-	-
Road transport		20 000	10 000	15 000	20 000	30 000	30 000
Environmental protection		-	-	3 000	-	3 000	-
Trading services		-	18 224	15 500	42 000	43 600	28 500
Electricity		-	3 750	2 000	3 000	8 000	3 000
Water		-	9 612	10 000	30 000	30 000	20 000
Waste water management		-	3 458	3 000	8 000	5 000	5 000
Waste management		-	1 404	500	1 000	600	500
Other		-	-	-	-	-	-
Total Capital Expenditure - Standard	2	20 000	28 724	37 000	68 050	79 400	58 500

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

check

ar 2013/14						Medium Term Revenue and Expenditure Framework		
January	Feb.	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
-	1 000	2 000	1 000	1 000	-	11 050	4 500	10 417
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	1 000	2 000	1 000	1 000	-	11 050	4 500	10 417
3 000	4 000	2 000	3 000	-	-	18 800	20 200	16 100
-	-	-	-	-	-	1 300	1 700	600
3 000	4 000	2 000	3 000	-	-	17 500	18 500	15 500
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
25 000	33 000	20 000	15 000	15 000	11 207	250 207	115 050	127 750
-	-	-	-	-	-	-	1 300	-
25 000	30 000	20 000	15 000	15 000	11 207	241 207	113 750	127 750
-	3 000	-	-	-	-	9 000	-	-
19 000	24 000	13 000	13 500	-	6 626	223 950	224 035	305 903
10 000	10 000	5 000	5 000	-	1 750	51 500	54 800	75 300
5 000	8 000	3 000	4 000	-	2 388	122 000	114 735	150 603
3 000	5 000	4 000	3 000	-	2 042	41 500	54 500	80 000
1 000	1 000	1 000	1 500	-	446	8 950	-	-
-	-	-	-	-	-	-	-	-
47 000	62 000	37 000	32 500	16 000	17 833	504 007	363 785	460 170

APPROVAL

Submission of the 2013-2014 Service Delivery and Budget Implementation Plan to the Executive Mayor by the Municipal Manager

TC MAMETJA
Municipal Manager

Date: _____

Approval of the 2013-2014 Adjusted Service Delivery and Budget Implementation Plan by the Executive Mayor

F Greaver
Executive Mayor

Date: _____