



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2012/2013

**INLINE WITH BUDGET
ADJUSTMENT**

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.”

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
Strategic Objective	Programmes	Sub Programmes	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2012/2013	Original Budget	Adjusted Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2014	Target June 2015	Responsible Person	Portfolio of evidence
Develop and Refurbish Infrastructural Services	Energy provision	Provisioning basic electricity	% households with access to electricity by 30th June 2013	76% (135280 of 178001)	80% (142400) households have access to electricity by 30th June 2013	Capital	Capital	n/a	n/a	n/a	80% (142400) (Annual Target)	84%	89%	MM	Project completion reports and payment certificate
Develop and Refurbish Infrastructural Services	Energy provision	Provisioning basic electricity - rural	% of rural households electrified by 30th June 2013	75% (133500 of 178001)	78% (138840) of rural households electrified by 30th June 2013	Capital	Capital	n/a	n/a	n/a	78% (138840) (Annual Target)	80%	85%	MM	Project completion reports and payment certificate
Develop and Refurbish Infrastructural Services	Energy provision	Free basic electricity -	# of indigent households receiving free basic electricity by 30th June 2013	26 555	28010 indigent households received free basic electricity by 30th June 2013	Capital	Capital	n/a	n/a	n/a	28 010 (Annual Target)	29 000 indigent households	29 500 indigent households	MM	indigent register, Proof of payment
Develop and Refurbish Infrastructural Services	Energy provision	Free basic electricity - Eskom licensed area	# of households provided with free solar panels in non grid areas by 31st December 2012	2 555	3000 households provided with free solar panels in non grid areas by 31st December 2012	Capital	Capital	2 555	3 000	n/a	n/a	3 500 households	4 000 households	ES	application forms and installation reports
Develop and refurbish infrastructural services	Roads and storm water	Upgrading of roads	km's of roads upgraded to surface by 30th June 2013	23	13km of roads upgraded to surface by 30th June 2013	Capital	Capital	n/a	n/a	n/a	13 km	17 km	15 km	ES	Reports, payment certificate, As built
Develop and refurbish infrastructural services	Roads and storm water	Road routine maintained	km's of roads regavelled by 30th June 2013	25	25km of roads regavelled by 30th June 2013	Capital	Capital	6 km	12 km	18 km	25 km	35 km	35 km	ES	job cards, reports,
Develop and refurbish infrastructural services	Roads and storm water	Road routine maintained	km's of roads bladed by 30th June 2013	2000	2000km of roads bladed by 30th June 2013	Capital	Capital	500 km	1000 km	1500 km	2000 km	2400 km	2500 km	ES	job cards, reports,

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Develop and Refurbish Infrastructural Services	Sanitation	Sanitation provisioning (Sewage reticulation)	% of households with access to basic sanitation by 30th June 2013	45%	50% of households with access to basic sanitation by 30th June 2013	Capital	Capital	n/a	n/a	n/a	50% (Annual Target)	55%	60%	MM	Projects progress reports
Develop and Refurbish Infrastructural Services	Sanitation	Sanitation provisioning (Sewage reticulation)	# of temporary jobs created through sanitation projects by 30th June 2013	348	260 jobs temporary created through sanitation projects by 30th June 2013	Capital	Capital	n/a	100	180	260	420	420 jobs created	MM	projects progress reports and payment certificates
Develop and Refurbish Infrastructural Services	Sanitation	Sanitation provisioning (Sewage reticulation)	# of households with access to at least ventilated pit latrine on site	New Indicator	2666	Capital	Capital	n/a	350	1500	2666	3125 households	3125 households	ES	Projects close out reports
Develop and Refurbish Infrastructural Services	Sanitation	Sanitation provisioning (Sewage reticulation)	# new VIP's constructed during financial year	New Indicator	2666	Capital	Capital	0	350	1500	2666	3125 VIP's	3125 VIP's	ES	Projects close out reports
Develop and Refurbish Infrastructural Services	Sanitation	Sewage purification	# of waste water plants compliant to green drop (#of waste water plants compliant to green drop standards / #of waste water plants)	0	3	Operational	Operational	0	0	0	3	3	3	ES	green drop report
Develop and Refurbish Infrastructural Services			# of water schemes compliant to blue drop standard by 30th June 2013	2	3 water schemes compliant to blue drop standard by 30th June 2013	Operational	Operational	2	n/a	n/a	3	4 water systems	5 water systems	ES	Water Reports
Develop and Refurbish Infrastructural Services	Water	Water distribution(Water Conservation management)	# of water conservation campaigns conducted by 30th June 2013	2	4 water conservation campaigns by 30th June 2013	Operational	Operational	n/a	2	3	4	6 water conservation campaigns	6 water conservation campaigns	ES	Campaigns reports

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Develop and Refurbish Infrastructural Services	Water	Water provisioning	% households with access to basic (or higher) levels of water by 30th June 2013	88%	90% households provided with access to basic (or higher) levels of water by 30th June 2013	Capital	Capital	n/a	n/a	n/a	90% (Annual Traget)	90% (Annual Traget)	90% (Annual Traget)	ES	Projects close out reports
Develop and Refurbish Infrastructural Services	Water	Water purification	# of Water Treatment plant upgraded by 30th June 2013	3	Upgraded 2 Water Treatment plant by 30th June 2013	Capital	Capital	n/a	n/a	n/a	2 (Annual Traget)	1	1	ES	Projects close out reports
Develop and Refurbish Infrastructural Services			% indigent households receiving free basic water by 30th June 2013	88%	92% of indigent households receiving free basic water by 30th June 2013	Capital	Capital	n/a	89%	90%	92% (Annual Traget)	94%	96%	MM	indigent register, Proof of payment
Develop and Refurbish Infrastructural Services			% of water losses reduced by 30th June 2013	22%	20%	Operational	Operational	n/a	n/a	21%	20%	17%	15%	MM	Reports
Develop and Refurbish Infrastructural Services	Water	Water distribution(Water Conservation management)	#MI of waste water recycled	8979	9344	Operational	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	ES	Water demand reports, billing sytem
Develop and Refurbish Infrastructural Services	Water	Water provisioning	# boreholes provided	2	8	Capital	Capital	n/a	2	5	8	10 boreholes	10 boreholes	ES	Projects close out reports
Develop and Refurbish Infrastructural Services	Water	Water provisioning(Water demand management)	# boreholes refurbished (electricity)	15	41	Operational	Operational	6	12	18	41	41	41	ES	Projects close out reports
Develop and Refurbish Infrastructural Services	Water	Water provisioning	# of temporary jobs created through water projects	465	480	Capital	Capital	n/a	150	320	480	500	530	ES	Monthly progress report, Payment certificate, Projects close out reports

Strategic Objective	Programmes	Sub Programmes	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2012/2013	Original Budget	Adjusted Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2014	Target June 2015	Responsible Person	Portfolio of evidence
Develop and Refurbish Infrastructural Services	Water	Water Purification	# of water schemes compliant to blue drop quality standard	2	3	Operational	Operational	n/a	n/a	n/a	3	4	5	ES	Projects close out reports
Facilitate, care and support for communities	Facility commercialisation	Commercialisation	# of strategic sporting, arts and cultural events held	28	30	Operational	Operational	5	13	21	30	32	34	CD	Pictures , attendance registers
Facilitate, care and support for communities	Facility commercialisation	Commercialisation	% implementation of commercialisation model	New Indicator	50% (of the activities)	Operational	Operational	10% (of the activities)	25% (of the activities)	35% (of the activities)	50% (of the activities)	100%	100%	CD	Pictures , attendance registers
Facilitate, care and support for communities	Sport and recreation facilities	Provision and maintenance	# of sports events held	16	16	Operational	Operational	4	7	11	16	20	20	CD	Pictures , attendance registers
Facilitate, care and support for communities	Sport facilities	Provision and maintenance	# of fully equipped recreational facilities	1	0	Operational	Operational	0	0	0	0	7	7	CD	Payment certificates Project handover report
Facilitate, care and support for communities	Sports and Recreation	Sport Development	# of sport administrators trained	0	320	Operational	Operational	n/a	n/a	160	320	350	420	CD	Payment certificates Project handover
Facilitate, care and support for communities	Cultural Services	Cultural Desk	# of arts development projects held	2	2	Operational	Operational	n/a	n/a	1	2	2	2	CD	Photos; copies of minutes for meetings
Facilitate, care and support for communities	Cultural Services	Cultural Desk	# of events (festivals) held	2	1	Operational	Operational	n/a	n/a	n/a	1	2	2	CD	Photos; copies of minutes for meetings
Facilitate, care and support for communities	Cultural Services	Libraries	# of new registrations	6000	6500	Operational	Operational	4000	5000	5500	6500	7000	7500	CD	Photos; copies of minutes for meetings
Facilitate, care and support for communities	Cultural Services	Museums	# of heritage events and exhibitions held	New Indicator	3	Operational	Operational	1	n/a	2	3	3	3	CD	Photos; copies of minutes for meetings

Strategic Objective	Programmes	Sub Programmes	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2012/2013	Original Budget	Adjusted Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2014	Target June 2015	Responsible Person	Portfolio of evidence
Facilitate, care and support for communities	Disaster Management	Integrated Institutional Capacity	# of Technical Planning Forums held by 30th June 2013	4	Hold 4 Technical Planning Forums by 30th June 2013	Operational	Operational	1	2	3	4	4	4	CS	minutes of the meetings
Facilitate, care and support for communities	Community Safety and Security	Community Safety and Security	# of CPF /CSF led public education awareness campaigns conducted by 30th June 2013	6	Hold 12 CPF /CSF led public education awareness campaigns conducted by 30th June 2013	Operational	Operational	2	8	10	12	14	16	CS	minutes of the meetings
Facilitate, care and support for communities	Fire and Emergency Services	Emergency Fire Services	# Training sessions conducted according to programme	176	200	Operational	Operational	50	100	150	200	220	250	CS	Attendance register
Facilitate, care and support for communities	Fire and Emergency Services	Fire Prevention	% fire safety inspections events conducted per quarter	50%	60%	Operational	Operational	10%	20%	30%	25%	60%	100%	CS	Site Inspection register
Facilitate, care and support for communities	Disaster Management	Disaster Preparedness	# public education and awareness disaster campaigns	66	70	Operational	Operational	25	50	65	70	80	90	CS	Attendance letter and confirmation letters from school
Facilitate, care and support for communities	Disaster Management	Integrated Institutional Capacity	# of Technical Planning Forums held	4	4	Operational	Operational	1	2	3	4	4	4	CS	minutes of the meetings
Facilitate, care and support for communities	Disaster Management	Disaster Risk Reduction	% Event Risk Assessment Conducted	100%	100%	Operational	Operational	100%	100%	100%	100%	100%	100%	CS	Operation plan for municipal events
Facilitate, care and support for communities	Community Safety and Security	Community Safety and Security	# fire arm training sessions or security and traffic officers y.t.d. (post competency)	4	4	Operational	Operational	1	2	3	4	5	6	CS	invoices and attendance registers of the trainees
Facilitate, care and support for communities	Community Safety and Security	Community Safety and Security	% security points guarded 24 Hrs	100%	100%	Operational	Operational	100%	100%	100%	100%	100%	100%	CS	Attendance register and Occurrence Book

Strategic Objective	Programmes	Sub Programmes	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2012/2013	Original Budget	Adjusted Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2014	Target June 2015	Responsible Person	Portfolio of evidence
Facilitate, care and support for communities	Community Safety and Security	Access Control	Effective Security System expressed in %	40%	100%	Operational	Operational	10%	20%	50%	100%	100%	100%	CS	visitor register book
Facilitate, care and support for communities	Customer Care	Control Centre	% of response time for fire and other emergency with statutory timeframes	60%	100%	Operational	Operational	100%	100%	100%	100%	100%	100%	CS	call register system and Occurrence book
Facilitate, care and support for communities	Traffic and licensing	Selective Traffic law enforcement	# of road blocks and speed checks conducted	90	24	Operational	Operational	6	12	18	24	30	40	CS	Monthly reports
Facilitate, care and support for communities	Traffic and licensing	Road Safety	# of arrive alive and road traffic management operations campaigns held	36	40	Operational	Operational	10	20	30	40	50	60	CS	Monthly reports
Facilitate, care and support for communities	Traffic and licensing	Road Safety	% of reduction in number fatalities from road accidents	30%	100%	Operational	Operational	100%	100%	100%	100%	100%	100%	CS	Accident register
Facilitate, care and support for communities	Traffic and licensing	Road Safety	% maintenance of traffic lights according to standards	100%	100%	Operational	Operational	100%	100%	100%	100%	100%	100%	CS	Traffic Lights maintenance register
Facilitate, care and support for communities	Traffic and licensing	Vehicle Roadworthy testing	% Compliance of SANS code (O26, O219) for vehicle road worthy test (Per Compliance Checklist)	100%	100%	Operational	Operational	100%	100%	100%	100%	100%	100%	CS	RD 323 eNatis report
Preserve Natural Resources	Waste Management	Waste Minimisation	# of waste management networks established by December 2012	4	8	Operational	Operational	4	8	n/a	n/a	9	10	CS	invoices and attendance registers

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Preserve Natural Resources	Waste Management	Waste collection	% waste recycled by 30th June 2013	20%	25%	Operational	Operational	22%	23%	24%	25%	30%	35%	CS	records of recycled waste
Preserve Natural Resources	Waste Management	Waste collection	% of households with access to waste removal by 30th June 2013	80%	80% of households with access to waste removal	Operational	Operational	81%	82%	83%	85%	90%	91%	CS	reports
Preserve Natural Resources	Environmental Management	Environmental education and awareness	# of environmental education awareness campaigns conducted by 30th June 2013	4	6	Operational	Operational	1	2	5	6	8	8	CS	pamphlets and registers
Preserve natural resources	Environmental Management	Nature Conservation/ Game Reserve	% compliance to conservation standards by 30th June 2013	100%	100%	Operational	Operational	100%	100%	100%	100%	100%	100%	CS	game reserve maintenance register

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT																					
Vote Number	Strategic Objectives	Programmes	Sub Programmes	Performance Indicators /Measurable Objective	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	Adjusted Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Person	Portfolio of evidence
3430	Develop and Refurbish Infrastructural Services	Energy provision	provisioning basic electricity	To upgrade Delta substation to 20 MVA by 30th June 2013	N/A	Delta substation upgraded with 20 MVA by 30th June 2013	Upgrading Delta submisionng	CRR	Extend Delta substation and install 20MVA transformer with auxulary equipment		1-Jul-12	30-Jun-13	R 10 000 000.00		R 10 000 000.00	Order auxulary equipment	Purchase auxulary equipment	Delivery of auxulary equipment	20MVA transformer with auxulary equipment installed	ES	Payment certificate and progress report
3430	Develop and Refurbish Infrastructural Services	Energy provision	provisioning basic electricity	To electrify 2436 rural households by 30th June 2013	N/A	2436 rural households electrified by 30th June 2013	Electrification of Bethel ,Makgofe EXT, Maoakela, Sekgoreng, Makibela, Mamatsha, Maselama and Setati	CRR	Electrification 2436 households	Ward 3,4,10,,15,2 8,30,34,38,	1-Jul-12	30-Jun-13	R 16 000 000.00		R 16 000 000.00	Appoint service provider	Electrify households	Electrify households	Energise households	ES	Payment certificate and progress report
3430	Develop and Refurbish Infrastructural Services	Energy provision	energy efficiency	To install energy efficient equipments in all municipal facilities by 30th June 2013	N/A	6	DSM Projects (NER for energy efficiency)	CRR	Retrofitting of municipal buildings and undertake 6 energy efficiency campaigns	municipal wide	1-Jul-12	30-Jun-13	R 10 000 000.00		R 10 000 000.00	Appoint consuting engineer to design and do planning	Advertised bid and appoint service providers to execute the project	Execute project	Completing of project and hand over to Polokwane Municipality	ES	Payment certificate and progress report
3230	Develop and Refurbish Infrastructural Services	Roads and storm water	Upgrading of roads	To develop municipal road master plan by 30 June 2013	N/A	Develop municipal road master plan	One road Master plan	CRR	Develop municipal road master plan	All	1-Jul-12	30-Jun-13		R 750 000.00	R 750 000.00	Appointment of service provider	Gathering of inforamtion	Compile draft document	Road master plan completed	ES	Road master plan
3230	Develop and Refurbish Infrastructural Services	Roads and storm water	Upgrading of roads	To develop municipal stormwater master plan by 30 June 2013	N/A	storm water master plan	1 storm water master plan	CRR	develop municipal stormwater master plan	All	2-Jul-12	30-Jun-13		R 500 000.00	R 500 000.00	Appointment of service provider	Gathering of inforamtion	Compile draft document	Storm water master plan completed	ES	Storm water master plan
3230	Develop and Refurbish Infrastructural Services	Roads and storm water	Rehabilitation of roads	To reseal 1.0 km of road networks in Mankweng by 31 March 2013	N/A	resealed 1.0 km of road networks in Mankweng by end 31 March 2013	Rehabilitation of streets in Mankweng	CRR	milling of surface, base processing,patching of potholes, repair of edge breaks & resealing roads	25, 26 & 27	2-Jul-12	30-Nov-12	R 2 200 000.00		R 2 200 000.00	Completion of patching and repairing of edge breaking	Resealing of the 1.0 road network	project complete	n/a	ES	Payment certificate, completion report and asbuilt drawings
3230	Develop and Refurbish Infrastructural Services	Roads and storm water	Rehabilitation of roads	To rehabilitate road bed and sub-base streets in polokwane by 30th June 2013	N/A	Rehabilitated road bed and sub-base streets in polokwane by 30th June 2013	Rehabilitation of streets in Polokwane	CRR	milling of surface, base processing,patching of potholes, repair of edge breaks & resealing roads	20,21,22,23	2-Jul-12	30-Nov-12	R 17 900 000.00		R 17 900 000.00	Completion of patching and repairing of edge breaking	Resealing of the 8.9km road network	Road bed and sub- base	Project complete	ES	Payment certificate, completion report and asbuilt drawings
3230	Develop and Refurbish Infrastructural Services	Roads and storm water	Rehabilitation of roads	To widen 0.8 km of surface road on Nelson Mandela drive by 31 March 2013	N/A	Widen 0.8 km of surface road on Nelson Mandela drive	Widening of Nelson mandela	NDPG	Box cutting, processing of selected layers, processing of sub base and the base, surface, construction of a circle,road marking	11,12,13,17	2-Jul-12	30-Nov-12	R 10 200 000.00		R 10 200 000.00	Base construction	Surfacing of 0.8km	Project completed	n/a	ES	payment certificate, completion report and asbuilt drawings
3230	Develop and Refurbish Infrastructural Services	Roads and storm water	Rehabilitation of roads	To reseal 7 km of road networks streets in Seshego by 31 March 2013	N/A	Resealing of the 7km road network	Rehabilitation of streets in Seshego	CRR	Milling of surface, base processing,patching of potholes, repair of edge breaks & resealing roads	11,12,13,17	2-Jul-12	30-Nov-12	R 13 950 000.00		R 13 950 000.00	Completion of patching and repairing of edge breaking	Resealing of the 7km road network	Project completed	n/a	ES	Payment certificate, completion report and as built drawings

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3230	Develop and Refurbish Infrastructural Services	Roads and storm water	Rehabilitation of roads	To rehabilitate main arterial streets by 31st December 2012	N/A	Rehabilitated main arterial streets by end 31st December 2012	Rehabilitation of streets, main Arterials	CRR	Milling of surface, base processing, patching of potholes, repair of edge breaks & resealing roads	6,19,20,21,22,23	2-Jul-12	30-Nov-12	R 500 000.00		R 500 000.00	Finalising patching of potholes	Resealing	Project complete	n/a	ES	Payment certificate, completion report and as built drawings
3230	Develop and Refurbish Infrastructural Services	Roads and storm water	Rehabilitation of roads	To design and construct 1.5 km of sidewalks along Nelson Mandela road by 30th June 2013	N/A	Designed and constructed 1.5 km of sidewalks along Nelson Mandela road by end 30th June 2013	Construction of NMT along Nelson Mandela road	CRR	Investigation, design and construction	19,22,23	2-Jul-12	13-Mar-30	R 1 500 000.00		R 1 500 000.00	Appointment of Consultant and investigation	Preliminary and detailed design, appointment of Contractor	site establishment, box cutting, pavement layers and laying of paving	Attending to snag list	ES	Payment certificate, completion report and as built drawings
3230	Develop and Refurbish Infrastructural Services	Roads and storm water	Road routine maintenance	To maintain 220 km of surface roads by 30th June 2013	N/A	Maintained 220 km of surface roads by end 30th June 2013	Planned maintenance, Assets renewal	CRR	Patching of potholes, maintenance of catch pits, traffic signs, weed killing and speed calming measures	Municipal wide	1-Jul-12	30-Jun-13	R 8 000 000.00		R 8 000 000.00	55 km	110 km	165 km	220 km	ES	Job cards ,weekly reports and payment certificate
3230	Develop and Refurbish Infrastructural Services	Roads and storm water	Road routine maintenance	To gravel 25 km of roads by 30th June 2013	N/A	Gravelled 25 km of roads by end of 30th June 2013	Regraveling of roads	CRR	clear and grubbing, importing of gravel material, process and compact	1,23,4,5,6,7,8,9,10,14,15,16,18,19,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38	1-Jul-12	30-Jun-13	R 6 000 000.00		R 6 000 000.00	6 km	14 k	20 km	25 km	ES	Weekly reports and payment certificate
3240	Develop and Refurbish Infrastructural Services	Roads and storm water	Upgrading of roads	# km of roads upgraded to surface by 31st March 2013	N/A	46m bridge and 600m surfaced road	Construction of the lawton bridge	NDPG	Construction of a total of 46m bridge plus 600m of surfaced road	19	1-Jul-12	30-Jun-13	R 13 300 000.00		R 13 300 000.00	Casting the slabs	Casting the slabs	Project completed	n/a	ES	Payment certificates, monthly reports and completion reports
3240	Develop and Refurbish Infrastructural Services	Roads and storm water	Upgrading of roads	To develop detailed designs for Mamatsha arterial road phase 4 by 30th September 2012	N/A	Developed detailed designs for Mamatsha arterial road phase 4 by end 30th September 2012	Arterial road Mamatsha phase 4	MIG	Detailed design for Mamatsha phase 4	4	1-Jul-12	30-Jun-13	R 900 000.00		R 900 000.00	Appointment of service provider	Detail design complete	n/a	n/a	ES	Payment certificates, monthly reports and completion reports
3240	Develop and Refurbish Infrastructural Services	Roads and storm water	Upgrading of roads	To construct 2 km of Molepo/Maja/Chuene arterial road by 30th June 2013	N/A	Constructed 2 km of Molepo/Maja/Chuene arterial road by end 30th June 2013	Arterial road Molepo/maja/Chuene (Paledi)	MIG	construction of a 2km surfaced road	2,27	1-Jul-12	30-Jun-13	R 9 400 000.00		R 9 400 000.00	Appointment of service provider	Site and establishment and box cuttings	Road bed and sub- base	Base and surfacing 2km	ES	Payment certificates, monthly reports and completion reports
3240	Develop and Refurbish Infrastructural Services	Roads and storm water	Upgrading of roads	To construct 3 km of Matamanyane to Mashobohlang arterial road by 30th June 2013	N/A	Constructed 3 km of Matamanyane to Mashobohlang arterial road by end 30th June 2013	Arterial road Matamanyane to Mashobohlang phase 3	MIG	construction of a 2km surfaced road	15	1-Jul-12	30-Jun-13	R 7 600 000.00		R 7 600 000.00	Appointment of service provider	Site and establishment and box cuttings	Road bed and sub- base	Base and surfacing 3km	ES	payment certificates, monthly reports and completion reports
3240	Develop and Refurbish Infrastructural Services	Roads and storm water	Upgrading of roads	To construct 3 km of Makotopong arterial road by 30th June 2013	N/A	Constructed 3 km of Makotopong arterial road by end 30th June 2013	Arterial road Makotopong phase 3	MIG	Construction of a 3.3km surfaced road	24	1-Jul-12	30-Jun-13	R 13 000 000.00		R 13 000 000.00	Appointment of service provider	Site and establishment and box cuttings	Road bed and sub- base	Base and surfacing 3km	ES	payment certificates, monthly reports and completion reports

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3240	Develop and Refurbish Infrastructural Services	Roads and storm water	Upgrading of roads	To construct 3 km of Mamphaka arterial road by 30th June 2014	N/A	Constructed 3 km of Mamphaka arterial road by end 30th June 2013	Arterial road Ga-Mamphaka phase 3	MIG	Construction of a 1.5km surfaced road	34	1-Jul-12	30-Jun-13	R 5 700 000.00		R 5 700 000.00	Appointment of service provider	Site and establishment and box cuttings	road bed and sub- base	Base and surfacing 3km	ES	payment certificates, monthly reports and completion reports
3240	Develop and Refurbish Infrastructural Services	Roads and storm water	Upgrading of roads	To construct 1.5 km of Badimong access road by 30th June 2013	N/A	Constructed 1.5 km of Badimong access road by end 30th June 2013	Badimong access road	MIG	Construction of a 1.5 km surfaced road	28,31	1-Jul-12	30-Jun-13	R 4 600 000.00		R 4 600 000.00	Appointment of service provider	Site and establishment and box cuttings	road bed and sub- base	base and surfacing 1.5km	ES	payment certificates, monthly reports and completion reports
3240	Develop and Refurbish Infrastructural Services	Roads and storm water	Upgrading of roads	To construct 1.5 km of Sebaying access road by 30th June 2014	N/A	Constructed 1.5 km of Sebaying access road by end 30th June 2014	Sebaying access road	MIG	Construction of a 1.6km surfaced road	32,33	1-Jul-12	30-Jun-13	R 6 600 000.00		R 6 600 000.00	Appointment of service provider	Site and establishment and box cuttings	road bed and sub- base	base and surfacing 1.5km	ES	payment certificates, monthly reports and completion reports
3240	Develop and Refurbish Infrastructural Services	Roads and storm water	Upgrading of roads	To construct 3 km of Kgothoane arterial road by 30 June 2013	N/A	base and surfacing 3km	Arterial road Kgothoane	MIG	Construction of a 3km surfaced road	36	1-Jul-12	30-Jun-13	R 12 000 000.00		R 12 000 000.00	Appointment of service provider	Site and establishment and box cuttings	Road bed and sub- base	Base and surfacing 3km	ES	Payment certificates, monthly reports and completion reports
3240	Develop and Refurbish Infrastructural Services	Roads and storm water	Upgrading of roads	To construct 1 km of stormwater in Mankweng by 30th June 2013	N/A	Constructed 1 km of stormwater in Mankweng by end 30th June 2013	Construction of Stormwater in Mankweng	MIG	Construction of a 1.5km of stormwater culverts	25	1-Jul-12	30-Jun-13	R 4 400 000.00		R 4 400 000.00	Appointment of service provider	Excavation	Laying of the pipes	Construction 1km of stormwater	ES	Payment certificates, monthly reports and completion reports
3340	Develop and Refurbish Infrastructural Services	Water	Water provisioning(Water Conservation management)	To upgrade water reticulation in the City cluster by 30th June 2013	N/A	Upgraded water reticulation in the City cluster by end 30th June 2013	Upgrading of water reticulation in the City Cluster	CRR	upgrade and replace the pipe lines.	Ward 20,21,22 & 23	1-Jul-12	30-Jun-13	R 5 000 000.00		R 5 000 000.00	Apointment of service provider.	Pre-liminary investigations and meter audits.	Start with replacement of meters.	Complete project	ES	Monthly reports
3340	Develop and Refurbish Infrastructural Services	Water	Water provisioning	To refurbish municipal inventory infrastructure by 31st March 2013	N/A	Refurbished municipal inventory infrastructure by end 31st March 2013	Refurbishment of water inventory - municipal wide	CRR	Refurbishment of pumps, valves, meters and all water related infrastructure	Municipal wide	1-Jul-12	30-Jun-13	R 4 000 000.00		R 4 000 000.00	Apointment of service provider.	Start with project implementation.	Continue with project	Complete project	ES	Payment certificates ,monthly report,completion reports
3340	Develop and Refurbish Infrastructural Services	Water	Water provisioning(Water Conservation management)	To conduct water conservation awareness campaign at City/Seshego, Mankweng, Chuene/Maja and Moletjie by 30th June 2013	N/A	Campaigns done	Water conservation awareness	CRR	Doing public participation and awareness campaign on water conservation.	Municipal wide	1-Jul-12	30-Jun-13		R 300 000.00	R 300 000.00	Water conservation awareness campaign at City/Seshego cluster.	Water conservation awareness campaign at Mankweng cluster.	Water conservation awareness campaign at Chuene/Maja cluster.	Water conservation awareness campaign at Moletjie cluster.	ES	Publications,attendance registers
3340	Develop and Refurbish Infrastructural Services	Water	Water provisioning	To construct 30 MI concrete reservoir at Mmotong wa Perekisi by 30th June 2013	N/A	Constructed 30 MI concrete reservoir at Mmotong wa Perekisi by end 30th June 2013	Mmotong wa Perekisi	CRR	Construction of 30MI concrete reservoir	Ward 10 & 16	1-Jul-12	30-Jun-13	R 22 700 000.00		R 22 700 000.00	Supply chain process and appointment of contractor.	Start with project implementation.	Continue with implementation	Complete project	ES	Payment certificates ,monthly report,completion reports
3340	Develop and Refurbish Infrastructural Services	Water	Water provisioning	To construct Moletjie North RWS by 30th June 2013	N/A	Constructed Moletjie North RWS by 30th June 2013	Moletjie North RWS	CRR	Construct 1MI concrete reservoir. Construction of 4.1km rising main pipe line	Ward 35	1-Jul-12	30-Jun-13	R 7 000 000.00		R 7 000 000.00	Supply chain process and appointment of contractor.	Construct 1MI concrete reservoir. Construction of 4.1km rising main pipe line	Construct 1MI concrete reservoir. Construction of 4.1km rising main pipe line	Complete project	ES	Payment certificates ,monthly report,completion reports

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3340	Develop and Refurbish Infrastructural Services	Water	Water provisioning	To construct Moleletjie South RWS by 30th June 2013	N/A	Constructed Moleletjie South RWS by end 30th June 2013	Moleletjie South RWS	CRR	Construction of 11.80km pumping main. Construct 87KI,58KI,87KI,58KI,58KI,87KI elevated steel tanks to 6 villages. Develop four boreholes	Ward 09	1-Jul-12	30-Jun-13	R 10 000 000.00		R 10 000 000.00	Supply chain process and appointment of contractor.	Construction of 11.80km pumping main. Construct 87KI,58KI,87KI,58KI,58KI,87KI elevated steel tanks to 6 villages. Develop four boreholes	Construction of 11.80km pumping main. Construct 87KI,58KI,87KI,58KI,58KI,87KI elevated steel tanks to 6 villages. Develop four boreholes	Complete project	ES	Payment certificates ,monthly report,completion reports
3340	Develop and Refurbish Infrastructural Services	Water	Water provisioning	To construct Laastehoop RWS by 30th June 2013	N/A	Constructed Laastehoop RWS by end 30th June 2013	Laastehoop RWS	CRR	Construction of 361m internal reticulation, 599KI elevated steel tank,300KI & 643KI concrete reservoirs 3 villages. Develop and equip boreholes.	Ward 5	1-Jul-12	30-Jun-13	R 11 800 000.00		R 11 800 000.00	Supply chain process and appointment of contractor.	Construction of 361m internal reticulation, 599KI elevated steel tank,300KI & 643KI concrete reservoirs 3 villages. Develop and equip boreholes.	Construction of 361m internal reticulation, 599KI elevated steel tank,300KI & 643KI concrete reservoirs 3 villages. Develop and equip boreholes.	Complete project	ES	Payment certificates ,monthly report,completion reports
3340	Develop and Refurbish Infrastructural Services	Water	Water provisioning	To construct Mankweng RWS by 30th June 2013	N/A	Constructed Mankweng RWS by end 30th June 2013	Mankweng RWS	CRR	Construction of Bulk supply pipeline, testing and equipping 3 production boreholes and supply of storage facility	Ward 7, 25, 26, 27, & 31	1-Jul-12	30-Jun-13	R 5 000 000.00		R 5 000 000.00	Supply chain process and appointment of contractor.	Construction of Bulk supply pipeline, testing and equipping 3 production boreholes and supply of storage facility	Construction of Bulk supply pipeline, testing and equipping 3 production boreholes and supply of storage facility	Complete project	ES	Payment certificates ,monthly report,completion reports
3340	Develop and Refurbish Infrastructural Services	Water	Water provisioning	To construct Mothapo RWS by 30th June 2013	N/A	Constructed Mothapo RWS by end 30th June 2013	Mothapo RWS	CRR	Extension of internal reticulation, yard connections and develop boreholes.	Wrd 6, 31 & 24	1-Jul-12	30-Jun-13	R 13 500 000.00		R 13 500 000.00	Supply chain process and appointment of contractor.	Extension of internal reticulation, yard connections and develop boreholes.	Extension of internal reticulation, yard connections and develop boreholes.	Complete project	ES	Payment certificates ,monthly report,completion reports
3340	Develop and Refurbish Infrastructural Services	Water	Water provisioning	To construct Moleletjie East RWS by 30th June 2013	N/A	Constructed Moleletjie East RWS by end 30th June 2013	Moleletjie East RWS	CRR	Develop 2 boreholes. Construct 1.8km bulk pipe linne. Upgrade 10.6km internal reticulation, installation of communal standpipes.	Ward 15, 36 & 38	1-Jul-12	30-Jun-13	R 10 000 000.00		R 10 000 000.00	Supply chain process,appointment of contractor, submit contractual obligations and site handover.	Develop 2 boreholes. Construct 1.8km bulk pipe linne. Upgrade 10.6km internal reticulation, installation of communal standpipes.	Develop 2 boreholes. Construct 1.8km bulk pipe linne. Upgrade 10.6km internal reticulation, installation of communal standpipes.	Complete project	ES	Payment certificates ,monthly report,completion reports
3340	Develop and Refurbish Infrastructural Services	Water	Water provisioning	To construct Houtriver RWS by 30th June 2013	N/A	Constructed Houtriver RWS by end 30th June 2013	Houtriver RWS	CRR	Extending internal reticulation up to 200m RDP standard	Ward 16, 18 & 35	1-Jul-12	30-Jun-13	R 4 500 000.00		R 4 500 000.00	Supply chain process,appointment of contractor, submit contractual obligations and site handover.	Extending internal reticulation up to 200m RDP standard	Extending internal reticulation up to 200m RDP standard	Complete project	ES	Payment certificates ,monthly report,completion reports
3340	Develop and Refurbish Infrastructural Services	Water	Water provisioning	To construct Boyne RWS by 30th June 2013	N/A	Constructed Boyne RWS by end 30th June 2013	Boyne RWS	CRR	Construction of 6.6km pipeline reticulation.Installation of 327 metered yard connections. Refurbishment of 4 boreholes and electification. Erection of 50KI elevated steel tank	Ward 4	1-Jul-12	30-Jun-13	R 8 800 000.00		R 8 800 000.00	Supply chain process,appointment of contractor, submit contractual obligations and site handover.	Construction of 6.6km pipeline reticulation.Installation of 327 metered yard connections. Refurbishment of 4 boreholes and electification. Erection of 50KI elevated steel tank	Construction of 6.6km pipeline reticulation.Installation of 327 metered yard connections. Refurbishment of 4 boreholes and electification. Erection of 50KI elevated steel tank	Complete project	ES	Payment certificates ,monthly report,completion reports

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3340	Develop and Refurbish Infrastructural Services	Water	Water provisioning	To construct Molepo RWS by 30th June 2013	N/A	Constructed Molepo RWS by end 30th June 2013	Molepo RWS	CRR	Construction of 6.3km bulk supply pipeline complete with air valves, scour valves and all fittings. Upgrading and extending the WTW from a capacity of 3M/dl to a capacity of 3.6M/d	Ward 3	1-Jul-12	30-Jun-13	R 10 000 000.00		R 10 000 000.00	Supply chain process,appointment of contractor, submit contractual obligations and site handover.	Construction of 6.3km bulk supply pipeline complete with air valves, scour valves and all fittings. Upgrading and extending the WTW from a capacity of 3M/dl to a capacity of 3.6M/d	Construction of 6.3km bulk supply pipeline complete with air valves, scour valves and all fittings. Upgrading and extending the WTW from a capacity of 3M/dl to a capacity of 3.6M/d	Complete project	ES	Payment certificates ,monthly report,completion reports
3340	Develop and Refurbish Infrastructural Services	Water	Water provisioning	To construct Chuene/Maja RWS by 30th June 2013	N/A	Constructed Chuene/Maja RWS by end 30th June 2013	Chuene Maja RWS	CRR	Upgrading of water treatment plant.	Ward 1 & 2	1-Jul-12	30-Jun-13	R 2 000 000.00		R 2 000 000.00	Supply chain process,appointment of contractor, submit contractual obligations and site handover.	Start with actual work implementation.	Continue with implementation	Complete project	ES	Payment certificates ,monthly report,completion reports
3340	Develop and Refurbish Infrastructural Services	Water	Water provisioning	To construct Sebayeng/Dikgale RWS by 30th June 2013	N/A	Constructed Sebayeng/Dikgale RWS by end 30th June 2013	Sebayeng Dikgale RWS	CRR	Construct 3Ml Reservoir at Ga-Kama. Construct 900m length main with 200mm uPVC Class 12. Construct 315mm 2000m length main 315mm uPVC Class 12.	Ward 29, 32 & 33	1-Jul-12	30-Jun-13	R 30 000 000.00		R 30 000 000.00	Supply chain process,appointment of contractor, submit contractual obligations and site handover.	Construct 3Ml Reservoir at Ga-Kama. Construct 900m length main with 200mm uPVC Class 12. Construct 315mm 2000m length main 315mm uPVC Class 12.	Construct 3Ml Reservoir at Ga-Kama. Construct 900m length main with 200mm uPVC Class 12. Construct 315mm 2000m length main 315mm uPVC Class 12.	Complete project	ES	Payment certificates ,monthly report,completion reports
3340	Develop and Refurbish Infrastructural Services	Water	Water provisioning	To construct Badimong RWS by 30th June 2013	N/A	Constructed Badimong RWS by end 30th June 2013	Badimong RWS	CRR	Extension of reticulations and construction of storages.	Ward 30, 31 & 34	1-Jul-12	30-Jun-13	R 10 000 000.00		R 10 000 000.00	Supply chain process,appointment of contractor, submit contractual obligations and site handover.	Extension of reticulations and construction of storages.	Extension of reticulations and construction of storages.	Complete project	ES	Payment certificates ,monthly report,completion reports
3340	Develop and Refurbish Infrastructural Services	Water	Water provisioning	To plan for water and sanitation projects for the coming financial year by 30th June 2013	N/A	Planned for water and sanitation projects for the coming financial year by end 30th June 2013	Planning for water and sanitation projects	MIG	Prepare feasibility studies reports, scoping reports and design reports.	Municipal wide	1-Jul-12	30-Jun-13	R4 104 000.00		R4 104 000.00	Appointment of consultant and start with preliminary investigations.	Prepare feasibility study report, scoping report and design report.	Prepare tender documents and do all supply chain processes for appointment of contractors.	Contractor's appointment.	ES	Payment certificates ,monthly report,completion reports
3340	Develop and Refurbish Infrastructural Services	Water	Water provisioning	To refurbish and upgrade Seshego waste water treatment plant by 30th June 2013	N/A	Refurbished and upgraded Seshego waste water treatment plant by end 30th June 2013	Refurbishment of infrastructure (Seshego Waste water treatment plant)	DWA	Refurbishment and upgrading of Seshego waste water treatment plant.	Ward 11, 12, 13, 14, 17 & 37	1-Jul-12	30-Jun-13	R6 407 000.00		R6 407 000.00	Appointment of contractor and meet all contractual requirements.	Site establishment and start with work.	Continue with refurbishment work.	Complete refurbishment work.	ES	Payment certificates ,monthly report,completion reports
3340	Develop and Refurbish Infrastructural Services	Water	Water provisioning	To compile the Infrastructure Investment Plan by 30th June 2013	N/A	Compiled the Infrastructure Investment Plan by end 30th June 2013	Infrastructure investment plan	CRR	Compilation of infrastructure investment plan	Municipal wide	1-Jul-12	30-Jun-13	R2 000 000.00		R2 000 000.00	Appointment of service provider.	Do the feasibility study and verification of infrastructure.	Compile the report and do presentation.	Presentation on final document.	ES	Payment certificates ,monthly report,completion reports
3350	Develop and Refurbish Infrastructural Services	Sanitation	Water purification	To maintain the waste treatment plants according to standard by 30th June 2013	N/A	maintained purification plants	Operations and maintenance of rural water treatment plants	CRR	Purchasing of chemicals, maintenance of plant equipments.	Municipal wide	1-Jul-12	30-Jun-13		R 2 968 000.00	R 2 968 000.00	Ordering of chemicals and do maintenance where needed.	Ordering of chemicals and do maintenance where needed.	Ordering of chemicals and do maintenance where needed.	Ordering of chemicals and do maintenance where needed.	ES	Invoice and monthly reports

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3340	Develop and Refurbish Infrastructural Services	Water and Sanitation	Water distribution	To attend to all water pipe burst/leakages within 48 hours after reported by of 30th June 2013	N/A	Attended to all water pipe burst/leakages within 48 hours after reported by end of 30th June 2013	Water distribution (Maintenance of distribution system-rural)	CRR	Maintenance of pipe lines and apparatus.	Municipal wide	1-Jul-12	30-Jun-13		R 6 904 000.00	R 6 904 000.00	Fix all reported problems within 48 hours	Fix all reported problems within 48 hours	Fix all reported problems within 48 hours	Fix all reported problems within 48 hours	ES	Job cards
3340	Develop and Refurbish Infrastructural Services	Water	Water distribution	To attend to all water pipe burst/leakages within 48 hours after reported by of 30th June 2014	N/A	Attended to all water pipe burst/leakages within 48 hours after reported by end of 30th June 2014	Water distribution (Maintenance of distribution system-urban)	CRR	Maintenance of pipe lines and apparatus.	Municipal wide	1-Jul-12	30-Jun-13		R 6 480 000.00	R 6 480 000.00	Fix all reported problems within 48 hours	Fix all reported problems within 48 hours	Fix all reported problems within 48 hours	Fix all reported problems within 48 hours	ES	Job cards
3340	Develop and Refurbish Infrastructural Services	Water	Water distribution	To attend to all water pipe burst/leakages within 48 hours after reported by 30th June 2015	N/A	Attended to all water pipe burst/leakages within 48 hours after reported by end of 30th June 2015	Water provision (distribution system rural)	CRR	Maintenance of pipe lines and apparatus.	Municipal wide	1-Jul-12	30-Jun-13		R 2 000 000.00	R 2 000 000.00	Fix all reported problems within 48 hours	Fix all reported problems within 48 hours	Fix all reported problems within 48 hours	Fix all reported problems within 48 hours	ES	Job cards
3340	Develop and Refurbish Infrastructural Services	Water	Water provisioning	To develop the maintenance plan by 30th June 2013	N/A	Compliance to the maintenance of water systems standards	Development of operations and maintenance plan	CRR	Development of operations and maintenance plan	Municipal wide	1-Jul-12	30-Jun-13		R 2 000 000.00	R 2 000 000.00	Capture all the existing infrastructure.	Draw the maintenance plan	Compile implementation plan	Implementation	ES	Progress report, operations and maintenance plan, payment certificates.
3360	Develop and Refurbish Infrastructural Services	Water	Water distribution	To install the engineering asset management system by end 31st March June 2013	N/A	Installed the engineering asset management system by end 31st March 2013	Engineering Asset management system (Water)	CRR	Installation of water management system	Municipal wide	1-Jul-12	30-Jun-13	R 3 000 000.00		R 3 000 000.00	Appointment of service provider	Installation of the system and data capturing.	Test the system.		ES	Installation certification and payment certificates
3330	Develop and Refurbish Infrastructural Services	Water	Sewage purification	Assessment of plants conditions by 30th June 2013	N/A	Audited water purification plants	Audit on water purification	CRR	Assesments of waste water purification plants.	All Municipal purification plants	1-Jul-12	30-Jun-13		R 63 600.00	R 63 600.00	Appointment of service provider, start with assessment of plants conditions.	Continue with assessment of plants.	Compilation and approval of the report.	Final report submitted.	ES	Payment certificate and audit report
3350	Develop and Refurbish Infrastructural Services	Water	Water purification	To do water samples as when required	N/A	Test results of samples taken	Water purification sample tests	CRR	Taking water samples for testing.	Municipal wide	1-Jul-12	30-Jun-13		R 31 800.00	R 31 800.00	Sample water as and when required	Sample water as and when required	Sample water as and when required	Sample water as and when required	ES	Invoices and tests results
3350	Develop and Refurbish Infrastructural Services	Sanitation	sanitation provision	To develop a sewer master plan by 30th June 2013	N/A	Developed sewer master plan by end 30th June 2013	Masterplan sewer	CRR	Compile sewer master plan	Ward 11, 12, 13, 14, 17, 19, 20, 21, 22, 23, 37, 25 & 26	1-Jul-12	30-Jun-13	R 600 000.00		R 600 000.00	Do preliminary investigations.	Do assessment of existing infrastructure.	Compile the master plan.	Do presentation.	ES	Reports, Payment certificates and master plan.
3350	Develop and Refurbish Infrastructural Services	Sanitation	sanitation provision	To upgrade the laboratory by end of 30th June 2013	N/A	Upgraded laboratory by end of 30th June 2013	Upgrading of laboratory	CRR	Do upgrades in the laboratory building and equipments.	Ward 23	1-Jul-12	30-Jun-13	R 1 000 000.00		R 1 000 000.00	Appointment of consultant , do preliminary investigations, compile scoping report and design report.	Supply chain process to appoint the contractor. Appointment of contractor and meet contractual requirements.	Site establishment, start with actual work.	Complete the scope of work.	ES	Payment certificates ,monthly report,completion reports
3350	Develop and Refurbish Infrastructural Services	Sanitation	sanitation provision	To clean the oxidation ponds by 30th June 2013	N/A	Cleaned oxidation pond	Cleaning of oxidation ponds	CRR	Clean the oxidation ponds.	Ward 23	1-Jul-12	30-Jun-13	R 2 000 000.00		R 2 000 000.00	Appointment of consultant , do preliminary investigations, compile scoping report and design report.	Supply chain process to appoint the contractor. Appointment of contractor and meet contractual requirements.	Site establishment, start with actual work.	Complete the scope of work.	ES	Payment certificates ,monthly report,completion reports

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3350	Develop and Refurbish Infrastructural Services	Sanitation	sanitation provision	To develop the Design report on regional sewer plant by 30th June 2013	N/A	Developed Design report on regional sewer plant by end of 30th June 2013	Sewer regional plant	CRR	planning for sewer regional plant	Ward 11, 12, 13, 14, 17, 19, 20, 21, 22, 23, 37, 25 & 26	1-Jul-12	30-Jun-13	R 1 300 000.00		R 1 300 000.00	Appointment of consultant and do preliminary investigations.	Compile scoping report, design report and funding module.	Do presentation of the compiled documentation.	Final presentation	ES	Payment certificates ,monthly report,completion reports
3335	Develop and Refurbish Infrastructural Services	Sanitation	Sanitation provisioning(Sewer reticulation)	To construct 3250 VIP toilet structures by 30th June 2013	N/A	Constructed 3250 VIP toilet structures by end 30th June 2013	Rural sanitation	CRR	construction of 3250 VIP structures	Municipal wide	1-Jul-12	30-Jun-13	R 26 000 000.00		R 26 000 000.00	Supply chain process and appoint contractor	Site establishment and start with construction.	Continue with construction	Complete project	ES	Payment certificates ,monthly report,completion reports
3340	Develop and Refurbish Infrastructural Services	Sanitation	Sanitation provisioning	To conduct 5 Sanitation (health and hygiene) awareness campaigns by 30th June 2013	N/A	Campaigns done	Health and hygiene awareness campaigns	CRR	Do campaigns on health and hygiene issues related to sanitation	Municipal wide	1-Jul-12	30-Jun-13		R 100 000.00	R 100 000.00	Appointment of service provider and public participation	Start with the health and hygiene at City/Seshego and Chuene/Maja/Molepo cluster.	Health and hygiene awareness at Sebayeng/Dikgale and Mankweng cluster	Health and hygiene awareness at Moleletje cluster.	ES	Publications and attendance registers
3340	Develop and Refurbish Infrastructural Services	Sanitation	Sanitation provisioning(purification)	To order machines by 31st March 2013	N/A	mechanical sewer cleaning machine delivered	Mechanical sewer cleaning machine.	CRR	Purchasing of mechanical sewer cleaning machine	Ward 11, 12, 13, 14, 17, 19, 20, 21, 22, 23, 37, 25 & 26	1-Jul-12	30-Jun-13		R 500 000.00	R 500 000.00	Supply chain process appointment of service provider.	Ordering process.	Delivery.	n/a	ES	invoices and delivery note
3040	Develop and Refurbish Infrastructural Services	Municipal Buildings	Maintenance of building facilities	To renovate office space at Itsoeng by 31 December 2012	N/A	Office space renovated	Renovation of offices at Itsoeng	CRR	Renovation of Itsoeng for office space	Ward 20	1-Jul-12	30-Dec-13	750 000.00		750 000.00	Plan and Design office space	Implement designs and complete office space	n/a	n/a	CD	designs , payment certificates and final completion certificate
3040	Develop and Refurbish Infrastructural Services	Municipal Buildings	Maintenance of building facilities	To procure furniture and equipments by 31 December 2012	N/A	Furniture and equipments procured and delivered	Furniture and equipment	CRR	procure furniture and equipment for staff	Ward 20	1-Jul-12	30-Dec-13	250 000.00		250 000.00	Procure furniture and equipment	Delivery of furniture and equipment	n/a	n/a	CD	invoices and furniture
2500	Develop and Refurbish Infrastructural Services	Sport facilities	Provision and maintenance	Number of strategic sporting, arts and cultural events held by 30 June 2013	N/A	5 PSL Matches and start contractual negotiations with teams and events organisers	Facilities events management	CRR	Event Management plan (Standard Operating Procedure) Contract negotiations	Ward 20 (Peter Mokaba Stadium Precinct)	1-Jul-12	30-Jun-13		R 13 000 000.00	R 13 000 000.00	3 PSL League matches, 1 Vodacom Challenge	5 PSL Matches, 1 Cup Match	African Cup of Nations, 3 PSL Matches and 1 Blue Bulls match	5 PSL Matches and start contractual negotiations with teams and events organisers	CD	Pictures , game registers
4530	Develop and Refurbish Infrastructural Services	Sport and recreation facilities	Provision and maintenance	To organise Different Sports Activities by 30 June 2013 (as per quarterly targets)	N/A	n/a	Sport and Recreation Programmes	CRR	mayoral road race,indigenous games,mayoral golf day,mayoral soccer and netball day,	Ward 22,35,26,2,32.	01-Sep-12	30-Dec-13		R 1 000 000.00	R 1 000 000.00	Golden games,Employees Inter-national games,holiday programme	Indigenous games,Mayors Golf day,holiday programme	Employees sport day,Festive lights,Siyadlala and Rural Sport and holiday programme	Mayors road race,Holiday programme,schools olympics games.	CD	Pictures , attendance registers
4530	Develop and Refurbish Infrastructural Services	Sport facilities	Provision and maintenance	To rehabilitate Seshego Stadium by 30 June 2013	N/A	handing over of the project.	Rehabilitation of Seshego stadium	CRR	rehabilitation of the pitch,installation of a new irrigation system and drainage system	ward 17	01-Jul-12	30-Jun-13		R 1 000 000.00	R 1 000 000.00	Advertising of bid documents	Appointment of a contractor	Implementation of the project	Handing over of the project.	CD	Payment certificates Project handover report
4530	Develop and Refurbish Infrastructural Services	Sport facilities	Provision and maintenance	To rehabilitate Noordelksee and Nirvana Stadium by 30 June 2013	N/A	handing over of the project.	rehabilitation of Noordelksee and Nirvana stadium.	CRR	rehabilitation of the pitch,installation of a new irrigation system and drainage system	Ward 17,35,22	01-Jul-12	30-Jun-13		R 2 192 000.00	R 2 192 000.00	Advertising of bid documents	Appointment of a contractor	Implementation of the project	Handing over of the project.	CD	Payment certificates Project handover report

Vote Number	Strategic Objectives	Programmes	Sub Programmes	Performance Indicators /Measurable Objective	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	Adjusted Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Person	Portfolio of evidence
4550	Develop and Refurbish Infrastructural Services	Sport facilities	Provision and maintenance	Number of facilities maintained (show grounds) by 31st March 2013	N/A	n/a	To do the Tilling roofs at hall A,B at the showground by 30 June 2013	CRR	Tilling roofs at hall A,B at the showground	Ward 19	01-Jul-12	30-Jun-13		R 233 200.00	R 233 200.00	Appoint service provider	Tilling roofs at hall A,B at the showground	Handing over of the project.	n/a	CD	Payment certificates Project handover report
4650	Develop and Refurbish Infrastructural Services	Cultural Services	Cultural Desk	Number of arts workshops held by 31st March 2013	N/A	n/a	2 Art Workshops	CRR	Conduct 2 skills workshops for arts administrators	Municipal wide	1-Oct-12	30-Dec-12		R 50 000.00	R 50 000.00	n/a	Plan and present 1 skills workshop for artists.	Plan and present second skills workshop for artists.	n/a	CD	Proof of payments;attendance register;report of service provider
4650	Develop and Refurbish Infrastructural Services	Cultural Services	Cultural Desk	To stage Cultural expressions and arts performing competitions by 30 June 2013 (as targeted quarterly)	N/A	Present phase 1 and 2 of municipal arts competitions for youth (Phase 1:Poetry, comedy story telling,gum-boots,traditional dance (male and female) Phase 2:music,modern dance and drama	Cultural expressions and arts performing competitions	CRR	2 Arts Competitions (from cluster- up to final-competitions) for children and the youth	Municipal wide	01-Jul-12	30-Jun-13		R 120 000.00	R 120 000.00	Facilitate children arts competition in three clusters.(Position one up to three qualify for next round) 2 Facilitate youth arts competitions in three clusters (Position one up to three qualify for next round)	Facilitate children arts competitions in two clusters.(Position one up to three qualify for next round) 2 Facilitate youth arts competitions in two clusters and semifinals for winners in five clusters	Facilitate semi final and final competition for children for winners of five clusters (all categories-15 in number)	Present phase 1 and 2 of municipal arts competitions for youth (Phase 1:Poetry, comedy story telling,gum-boots,traditional dance (male and female) Phase 2:music,modern dance and drama	CD	Attendance register. Result register of competitions
4650	Develop and Refurbish Infrastructural Services	Cultural Services	Cultural Desk	To conduct 2 Arts Development Projects by 30 June 2013.	N/A	Conduct 2 Arts Development Projects	Arts development	CRR	Conduct 2 Arts Development Projects	Municipal wide	01-Jul-12	30-Jun-13		318 000	318 000	n/a	n/a	Start with first phase of developing theatre practitioners and literary artists development project	Conclude the development program and present the end products:Theatre production and anthology	CD	Proof of appointment of service provider and payment; report from service provider
4650	Develop and Refurbish Infrastructural Services	Cultural Services	Cultural Desk	To stage a literacy festival with 20 artists participating and 2000 audience by 30th June 2013	N/A	Stage a literary festival with 20 artists participating and 2000 audience members attending	Polokwane festival	CRR	plan and hold the literary festival with 20 artist participating	Municipal wide	07-Jan-13	30-Mar-13		1 000 000	1 000 000	n/a	n/a	n/a	Stage a literary festival with 20 artists participating and 2000 audience members attending	CD	Photos;proof of payment; program
4630	Develop and Refurbish Infrastructural Services	Cultural Services	Libraries	To host the Mayoral debating tournament by 30 June 2013.	N/A	Promote library themes (72 displays)	Library programs	CRR	Host annual Mayoral debating tournament (36 schools), present national library week, promote library materials/themes (72 displays)	Municipal wide	01-Jul-12	30-Jun-13		84 270	84 270	Complete the final Executive Mayor debating tournament , promote library themes (18 displays)	promote library themes (36 displays)	Host the National library week and promote library themes (54 displays)	Promote library themes (72 displays)	CD	Report ,photos
4630	Develop and Refurbish Infrastructural Services	Cultural Services	Libraries	To visit 18 schools to promote library services by June 2013	N/A	Visit 18 schools	Membership Drive	CRR	Promote library use through dd) outreach to 18 schoolship-delete)	Municipal wide	01-Jul-12	30-Jun-13		50 880	50 880	Visit 6 schools	n/a	Visit 12 schools	Visit 18 schools	CD	Report and attendance registers

Vote Number	Strategic Objectives	Programmes	Sub Programmes	Performance Indicators /Measurable Objective	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	Adjusted Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Person	Portfolio of evidence
4620	Develop and Refurbish Infrastructural Services	Cultural Services	Museums	To plan and implement the international museum day by 30 June 2013	N/A	Plan and implement International Museums Day celebration.	Commemoration of days of cultural significance and participation in Polokwane show	CRR	Heritage Day celebration; Polokwane show; International Museums Day celebration.	Ward 24	01-Jul-12	30-Jun-13		R 180 000.00	R 180 000.00	Plan and implement heritage day celebration.	n/a	Participate in Polokwane Show.	Plan and implement International Museums Day celebration.	CD	Photos; copies of minutes for meetings held;proof of payments,
4620	Develop and Refurbish Infrastructural Services	Cultural Services	Museums	To host 3 museum exhibitions and 2 workshops by 30th June 2013	N/A	5 museum exhibitions workshops	Art museum exhibitions and workshops	CRR	3 exhibitions (Limpopo group exhibition; Works on wood exhibition;indigenous knowledge system exhibition) and 2 workshops (1 arts- and 1 heritage related workshop)	Ward 23	01-Jul-12	30-Jun-13		222 000	222 000	Plan and present the hosting of an exhibition from Limpopo group artists in the Art museum (1)	Hosting of 2 workshop related to heritage in the Irish House Museum	Hosting of art related workshop in the Art Museum. Plan and present an exhibition on Indigenous Knowledge system (IKS) in the Irish House Museum (4)	Plan and present an exhibition of works on wood(5)	CD	Photos; proof of payments; invitations;programs
4620	Develop and Refurbish Infrastructural Services	Cultural Services	Museums	To do oral history research on Jackson Hlungwani by 31 March 2013	N/A	1	Oral history research on Jackson Hlungwani	CRR	Compilation of 1 research document in the form of a DVD. (Research,collect and compile information. Compile a DVD consisting of the background information on the oral history on the artist	Ward 23	07-Jan-13	30-Mar-13		R 88 000.00	R 88 000.00	n/a	n/a	Procure the service provider; appointment; execution and completion of the project on Oral History of Mr. Jackson Hlungwani. Completion of the project	n/a	CD	DVD on Jackson Hlungwani
4620	Develop and Refurbish Infrastructural Services	Cultural Services	Museums	To conduct a survey of heritage Sites at Moletjie by 31 December 2012	N/A	1	Survey of heritage Sites at Moletjie	CRR	Survey of heritage sites at Moletjie (Reconnaissance; identification; mapping and documentation of heritage sites at Moletjie.	Ward 18	01-Jul-12	30-Dec-12		R115 000	R115 000	Procurement process, appointment of the service provider and implementation of the project on survey of heritage sites in Moletjie	Completion of the project on survey of Heritage sites in Moletjie	n/a	n/a	CD	Comprehensive document of heritage sites at Moletjie
4620	Develop and Refurbish Infrastructural Services	Cultural Services	Museums	To conduct survey of heritage sites at Maja by 31 March 2013	N/A	1	Survey of heritage sites at Maja	CRR	Survey of heritage sites at Maja (Reconnaissance; identification; mapping and documentation of heritage sites at Maja.	Ward 2	01-Oct-12	30-Dec-12		R115 000	R115 000	n/a	Procurement process, appointment of the service provider and implementation of the project on survey of heritage sites in Maja	Completion of the project on survey of Heritage sites at Maja-Chuene	n/a	CD	Comprehensive document of heritage sites at Maja
4340	Develop and Refurbish Infrastructural Services	Waste Management	Waste Minimisation	To initiate 4 recycling partnerships by 31 December 2012	N/A	Initiated 4 recycling partnerships by 31 December 2012	To development and implementation of electronic grave booking system by 30 June 213		advertisement of proposal for waste recycling initiatives and signing of agreement	Ward 19, 20, 21,22 and 23	1-Jul-12	30-Dec-13		R 42 400	R 42 400	Advertisement of proposal for waste recycling initiatives	Appointment of a partner	n/a	n/a	CS	invoices , SLA
4340	Develop and Refurbish Infrastructural Services	Waste Management	waste minimisation	To develop intergrated Waste Management Plan by 31 March 2013	N/A	Developed 1 Intergrated Waste Management Plan by 31 March 2013	Disaster relief material		Develop the waste management plan	Municipal wide	1-Jul-12	30-Mar-13		R 500 000	R 500 000	Advertise the bid and appoint the service provider	Draft Integrated waste management plan	Completed Intergrated waste management plan	n/a	CS	Council resolution

Vote Number	Strategic Objectives	Programmes	Sub Programmes	Performance Indicators /Measurable Objective	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	Adjusted Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Person	Portfolio of evidence
4335	Develop and Refurbish Infrastructural Services	Environmental Management	Governance and environmental Compliance	To develop 8 Environmental Management Policies 30 June 2013	N/A	Developed 8 Environmental Management Policies 30 June 2013	Review of Disaster Risk Management Plan		Develop 8 environmental policies	Municipalwide	01-Jul-12	30-Jun-13		R 200 000	R 200 000	Status quo review	Draft environmental policies	Advertisement of policies and public participation	Finalise environmental policies	CS	Council resolution and policies
4335	Develop and Refurbish Infrastructural Services	Environmental Management	Governance and environmental Compliance	To develop 8 environmental by-laws by 30 June 2013	N/A	Developed 8 municipal environmental by-laws by 30 June 2013	Reblading of farms		Develop 8 and undertake public participation on municipal environmental by-laws	Municipalwide	01-Jul-12	30-Jun-13		R 150 000	R 150 000	Status quo review	Develop draft by-laws	Advertise by-laws for inputs	Public participation	CS	Draft by-laws and Gazette
4335	Develop and Refurbish Infrastructural Services	Environmental Management	Governance and environmental Compliance	To develop 1 climate change adaptation strategy by 30 June 2013	N/A	Developed 1 climate change adaptation strategy by 30 June 2013	Climate change adaption strategy		Develop 1 climate change adaptation strategy	Municipalwide	01-Jul-12	30-Jun-13		R 500 000	R 500 000	Develop terms of reference appoint service provider	Status quo assessment	Status quo report	Climate change adaptation and mitigation strategy	CS	Council resolution and climate change adaptation strategy
4315	Develop and Refurbish Infrastructural Services	Environmental Management	Cemetery management	To develop electronic grave Booking by 30th June 2013	N/A	Developed electronic grave Booking	Development and commissioning of electronic booking system		appointment of the service provider and Development and commissioning of electronic booking system		01-Jul-12	30-Jun-13		R 400 000	R 400 000	Appointment of service provider	Procure and install the system	Capture grave data and test system	Commissioning of the system	CS	payment certificate and electronic system
2600	Develop and Refurbish Infrastructural Services	Disaster Management	Disaster Preparedness	To purchase of disaster relief materials by 31 December 2012	N/A	Purchased disaster relief materials	Purchasing of disaster relief material		Purchasing of disaster relief materials (Tents, Blankets and salvage canvas etc)		01-Jul-12	30-Jun-13		R 530 000	R 530 000	Tender process	Purchasing of the relief materials	N/A	N/A	CS	invoice and Delivery note
2600	Develop and Refurbish Infrastructural Services	Disaster Management	Hazard Identification and Assessment	To review Disaster Risk Management Plan by 31 March 2013	N/A	Reviewed disaster risk management plan by 31 March 2013	Disaster Risk Management Plan		Conduct hazard and risk assessment		01-Jul-12	30-Dec-13		R 30 000	R 30 000	Convene consultative meeting sector departments on hazard and risk profile	Convene consultative meeting sector community on hazard and risk profile	Submission to the IDP Unit	N/A	CS	Approved disaster plan by Council
4230	Develop and Refurbish Infrastructural Services	Fire and Emergency Services	Fire Prevention and Safety	KM fire breaks at identified risk areas graded by 30th June 2013	N/A	Reblading 240 farms	Farm Fire breaks		2400 km of agricultural farms by 30th June 2013		01-Jul-12	30-Jun-13		R 1 007 000	R 1 007 000	Inform Farmers via water and lights account of reblading project	Appointment of the service provider	Enter to Service Level Agreement	Reblading all 240 listed farms	CS	Invoices. GPS reading. Confirmation by owners
4230	Develop and Refurbish Infrastructural Services	Fire and Emergency Services	Fire Operational	Procuring of breathing apparatus In use by 30th June 2013	N/A	Procured breathing apparatus	Acquire Breathing Apparatus Compressor		Procure Breathing Apparatus Compressor for fire emergency	Ward 23	1-Jul-12	30-Jun-13	R 350 000.00		R 350 000.00	Prepare bid document, submit to SCM for supply chain process	Advertise and appointment of service provider	Signing of Service level agreement	Delivery of the breathing apparatus compressor	CS	Delivery note and invoice

MUNICIPAL FINANCIAL VIABILITY KPI															
Strategic Objective	Programmes	Sub Programmes	Performance Indicators	Baseline	Annual Target 2012/2013	Original Budget	Adjusted Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2014	Target June 2015	Responsible Person	Portfolio of Evidence
Enhance revenue and assets base	Revenue Generation	Revenue Generation	% of revenue billed by the municipality as a percentage of revenue target	100%	100%	Operational	Operational	25%	50%	75%	100%	100%	100%	BTO	Financial Reports and Statements
Enhance revenue and assets base	Revenue Generation	Revenue Generation	Grants as a percentage of revenue received	43%	37%	Operational	Operational	37%	37%	37%	37%	33%	32%	BTO	Financial Reports and Statements
Enhance revenue and assets base	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	Operational	Operational	4.6	9.2	13.8	18.5	17.7	17.3	BTO	Financial Reports and Statements
Enhance revenue and assets base	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	Operational	1.7	1.7	1.7	1.7	3.1	4.5	BTO	Financial Reports and Statements
Enhance revenue and assets base	Revenue Generation	Revenue Generation	Debt coverage (total operating -operating payment due within financial year)	20.7	21.8	Operational	Operational	21.8	21.8	21.8	21.8	21.5	22.8	BTO	Financial Reports and Statements
Enhance revenue and assets base	Revenue Generation	Revenue Generation	Total outstanding debtors to revenue	19.0	13.3	Operational	Operational	13.3	13.3	13.3	13.3	12.7	12.3	BTO	Financial Reports and Statements
Enhance revenue and assets base	Expenditure	Expenditure	% of expenditure on capital projects (R-value actually spent year to date / R-value planned spending year to date) by 31st June 2013	40%	60% of expenditure on capital projects (R-value actually spent year to date / R-value planned spending year to date) by 31st June 2013	Operational	Operational	15%	30%	45%	60%	70%	80%	BTO	Financial Reports and Statements
Enhance revenue and assets base	Expenditure	Expenditure	% of MIG by 31st June 2013	49%	Spent 60% of MIG by 31st June 2013	Operational	Operational	15%	30%	45%	60%	70%	80%	BTO	Financial Reports and Statements
Enhance revenue and assets base	Expenditure	Expenditure	% departmental budget spent	100%	100%	Operational	Operational	25%	50%	75%	100%	100%	100%	BTO	Financial Reports and Statements
Enhance revenue and assets base	Expenditure	Expenditure	% of payment rate (R-value collection from billing / R-value billed)	95%	95%	Operational	Operational	95%	95%	95%	96%	97%	97%	BTO	Financial Reports and Statements

MUNICIPAL FINANCIAL VIABILITY KPI															
Strategic Objective	Programmes	Sub Programmes	Performance Indicators	Baseline	Annual Target 2012/2013	Original Budget	Adjusted Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2014	Target June 2015	Responsible Person	Portfolio of Evidence
Enhance revenue and assets base	Asset Management	Asset Management	# of departmental asset verifications done	New	4 per department			1 per department	1 per department	1 per department	1 per department	4 per department	4 per department	ALL DIRECTORS	Verification report
Enhance revenue and assets base	Revenue Generation	Revenue Generation	R-value revenue generated by 31st June 2013 (Community Developemnt)	New	R 12 419 500.00	Operational	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	CD	Financvial Reports and Statements
Enhance revenue and assets base	Revenue Generation	Revenue Generation	R-value revenue generated by 31st June 2013 (Engineering Services)	New	R 924 332 588.00	Operational	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	ES	Financvial Reports and Statements
Enhance revenue and assets base	Revenue Generation	Revenue Generation	R-value revenue generated by 31st June 2013 (Economic Development)	New	R 64 249 400.00	Operational	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	ED	Financvial Reports and Statements
Enhance revenue and assets base	Revenue Generation	Revenue Generation	R-value revenue generated by 31st June 2013 (BTO)	New	R 1 075 271 300.00	Operational	Operational	R 89 605 941.00	R 89 605 941.00	R 89 605 941.00	R 89 605 941.00			BTO	Financvial Reports and Statements
Enhance revenue and assets base	Revenue Generation	Revenue Generation	R-value revenue generated by 31st June 2013 (Community Services)	New	R 77 918 412.00	Operational	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	CS	Financvial Reports and Statements
Enhance revenue and assets base	Revenue Generation	Revenue Generation	R-value revenue generated by 31st June 2013 (Corporate Services)	New	R 1 511 800.00	Operational	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	CSS	Financvial Reports and Statements

MUNICIPAL FINANCIAL VIABILITY PROJECTS																				
Vote Number	Strategic Objective	Program mes	Sub Program mes	Performance Indicators	Baseline	Annual Target 2012/2013	2012-13 Project Name	Source of Funding	scope of work	Spatial informati on	Start date	End Date	Budget June 2012-13 CAPEX	Budget June 2012-13 OPEX	Adjusted Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsi ble person
7030	Enhance revenue and assets base	Supply Chain Management	Acquisition management	To advertise 100% Of bids within 3 weeks of receipt from BAC	N/A	Advertised 100% Of bids within 3 weeks of receipt from BAC	Develop Demand Plan	CRR	Develop demand management plan	Municipal Wide	1-Jul-12	31-Jul-12	N/A	N/A	N/A	Develop demand management plan	Approval of the plan by Council	N/A	N/A	BTO
7010	Enhance revenue and assets base	Supply Chain Management	Logistics management	To conduct 1 physical disposal of written off assets by 30th September 2012	N/A	Conducted 1 physical disposal of written off assets by 30th September 2012	Asset Disposal	CRR	Develop inventory planning and stock control policy	Municipal Wide	1-Jul-12	30-Sep-12	N/A	N/A	N/A	Develop inventory planning and stock control policy	Approval of the policy by Council	N/A	N/A	BTO
7010	Enhance revenue and assets base	Financial management	Assets management	To conduct 1 physical asset verification per annum by 31 June 2013	N/A	Conducted 1 physical asset verification per annum by 31 June 2013	Asset verification	CRR	Update Asset Register	N/A	1-Jul-12	30-06-2013		R 1 200 000.00	R 1 200 000.00	N/A	N/A	N/A	Verification of Assets	BTO
7010	Enhance revenue and assets base	Financial management	Revenue management	To compile the Indigent Register by 30th June 2013	N/A	Compile indigent register	Indigent registration	CRR	Compile Indigent Register	Municipal Wide	1-Jul-12	31-06-2013	N/A	N/A	N/A	Verification of indigent register and update	Verificati on of indigent register and update	Verificati on of indigent register and update	Verification of indigent register and update	BTO
7010	Enhance revenue and assets base	Budget and Reporting	Budget and Reporting	Submit qaterly Reports on the implementation of supply chain management policy by 30 June 2013	Quarterly Reports on the implementation of supply chain management policy submitted by 30 June 2012	Quarterly Reports on the implementation of supply chain management policy submitted by 30 June 2013	SCM policy implementati on quarterly reports	CRR	Submit quarterly reports		1-Jul-12	31-06-2013		Operational	Operational	Quarterly Report on the implementation of supply chain management policy submitted	Quarterly Report on the implementation of supply chain management policy submitted	Quarterly Report on the implementation of supply chain management policy submitted	Quarterly Report on the implementation of supply chain management policy submitted	BTO
7010	Enhance revenue and assets base	Budget and Reporting	Budget and Reporting	To submit 12 monthly reports on the budget to the Mayor by June 2013.	12 monthly reports on the budget submitted to the Mayor within 10 days at the beginning of the month by June 2012.	12 monthly reports on the budget submitted to the Mayor within 10 days at the beginning of the month by June 2013.	Budget monthly reports	CRR	Submit monthly reports		1-Jul-12	31-06-2013		Operational	Operational	4 monthly section 71 budget reports submitted to the Mayor within 10 days at the beginning of the month.	4 monthly section 71 budget reports submitted to the Mayor within 10 days at the beginning of the month.	4 monthly section 71 budget reports submitted to the Mayor within 10 days at the beginning of the month.	4 monthly section 71 budget reports submitted to the Mayor within 10 days at the beginning of the month.	BTO

MUNICIPAL FINANCIAL VIABILITY PROJECTS																				
Vote Number	Strategic Objective	Program mes	Sub Program mes	Performance Indicators	Baseline	Annual Target 2012/2013	2012-13 Project Name	Source of Funding	scope of work	Spatial informati on	Start date	End Date	Budget June 2012-13 CAPEX	Budget June 2012: OPEX	Adjusted Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsi ble person
7010	Enhance revenue and assets base	Budget and Reporting	Budget and Reporting	To submit monthly report on salaries and wages expenditure to council within 10 working days of start of the month	Monthly report on salaries and wages expenditure were submitted to council within 10 working days of start of the month	Submit monthly report on salaries and wages expenditure to council within 10 working days of start of the month	Salary monthly reports	CRR	Submit monthly reports		1-Jul-12	31-06-2013		Operational	Operational	Submit 4 monthly report on salaries and wages expenditure to council within 10 working days of start of the month	Submit 4 monthly report on salaries and wages expenditure to council within 10 working days of start of the month	Submit 4 monthly report on salaries and wages expenditure to council within 10 working days of start of the month	Submit 4 monthly report on salaries and wages expenditure to council within 10 working days of start of the month	BTO
7010	Enhance revenue and assets base	Budget and Reporting	Budget and Reporting	To ensure that the municipal entity submit 12 monthly reports by 30 June 2013	New	Ensure that the municipal entity submit 12 monthly reports by 30 June 2013	Entity monthly reports	CRR	Submit monthly reports		1-Jul-12	31-06-2013		Operational	Operational	Ensure that the municipal entity submit 4 monthly reports	Ensure that the municipal entity submit 4 monthly reports	Ensure that the municipal entity submit 4 monthly reports	Ensure that the municipal entity submit 4 monthly reports	BTO
7010	Enhance revenue and assets base	Budget and Reporting	Budget and Reporting	To finalise corrective measures on previous financial statement by the 28th of February 2013	Corrective measures on previous financial statement were finalised by the 28th of February 2012	Finalise corrective measures on previous financial statement by the 28th of February 2013	Financial statements	CRR	Finalise financial statements		1-Jan-13	31-03-2013		Operational	Operational	n/a	n/a	Finalise corrective measures on previous financial statement by the 28th of February 2013	n/a	BTO
7010	Enhance revenue and assets base	Budget and Reporting	Budget and Reporting	To receive revised budget of the municipal entity from board of directors by 23th of March 2013	Revised budget received by March 2012	Receive revised budget of the municipal entity from board of directors by 23th of March 2013	Municipal entity revised budget	CRR	Revised budget of entity		1-Jan-13	31-03-2013		Operational	Operational	n/a	n/a	Ensure that the revised budget of the municipal entity from board of directors is received	n/a	AO
7010	Enhance revenue and assets base	Budget and Reporting	Budget and Reporting	To finalise budget for tabling to council by the Mayor on the 24th of March 2013	Budget for tabling to council was finalised by the Mayor on March 2012	Finalise budget for tabling to council by the Mayor on the 24th of March 2013	Tabling of municipality budget	CRR	Tabling of budget		1-Jan-13	31-03-2013		Operational	Operational	n/a	n/a	Finalise budget for tabling to council by the Mayor on the 24th of March 2013	n/a	BTO
7010	Enhance revenue and assets base	Budget and Reporting	Budget and Reporting	To publicise the Annual Report by the 7th of April 2013	New	Publicise the Annual Report by the 7th of April 2013	Publication of Annual report	CRR	Publicise the Annual Report		1-Apr-13	31-06-2013		Operational	Operational	n/a	n/a	n/a	Publicise the Annual Report by the 7th of April 2013	BTO
7010	Enhance revenue and assets base	Budget and Reporting	Budget and Reporting	To submit the annual report and oversight report to provincial legislature by the 7th of April 2013	Oversight report was submitted by April 2012	Submit the annual report and oversight report to provincial legislature by the 7th of April 2013	Submission of Annual and Oversight Report to legislature	CRR	Submit the annual report and oversight report to provincial legislature		1-Apr-13	31-06-2013		Operational	Operational	n/a	n/a	n/a	Submit the annual report and oversight report to provincial legislature by the 7th of April 2013	BTO

MUNICIPAL FINANCIAL VIABILITY PROJECTS																				
Vote Number	Strategic Objective	Program mes	Sub Program mes	Performance Indicators	Baseline	Annual Target 2012/2013	2012-13 Project Name	Source of Funding	scope of work	Spatial informati on	Start date	End Date	Budget June 2012-13 CAPEX	Budget June 2012 OPEX	Adjusted Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsi ble person
7010	Enhance revenue and assets base	Budget and Reporting	Budget and Reporting	To finalise the tabled budget for approval by council by the 31st of May 2013	Tabled budget for approval by council was finalised by the 31st of May 2012	Finalise the tabled budget for approval by council by the 31st of May 2013	Budget finalisation	CRR	Finalise the tabled budget for approval by council		1-Apr-13	31-06-2013		Operational	Operational	n/a	n/a	n/a	Finalise the tabled budget for approval by council by the 31st of May 2013	BTO
7010	Enhance revenue and assets base	Budget and Reporting	Budget and Reporting	To develop an Action Plan on preparation of the financial statements by 31st of May 2013	Action plan was developed	Develop an Action Plan on preparation of the financial statements by 31st of May 2013	Audit action plan development	CRR	Develop an Action Plan on preparation of the financial statements		1-Apr-13	31-06-2013		Operational	Operational	n/a	n/a	n/a	Develop an Action Plan on preparation of the financial statements by 31st of May 2013	BTO
7010	Enhance revenue and assets base	Budget and Reporting	Budget and Reporting	To ensure that board of directors of the municipal entity approve the budget by 1st June 2013	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		1-Apr-13	31-06-2013		Operational	Operational	n/a	n/a	n/a	Ensure that board of directors of the municipal entity approve the budget by 1st June 2013	AO
7010	Enhance revenue and assets base	Budget and Reporting	Budget and Reporting	To submit approved budget to the Provincial Treasury by 30th June 2013	Approved budget was submitted	Submit approved budget to the Provincial Treasury by 30th June 2013	Submission of approved budget to relevant authorities	CRR	Submit approved budget to the Provincial Treasury		1-Apr-13	31-06-2013		Operational	Operational	n/a	n/a	n/a	Submit approved budget to the Provincial Treasury by 30th June 2013	BTO
7010	Enhance revenue and assets base	Budget and Reporting	Budget and Reporting	To place approved annual budget and policies on the municipal website by the 5th of July 2012	Annual budget was placed on the website	Place approved annual budget and policies on the municipal website by the 5th of July 2012	Placement of approved budget on the municipal website	CRR	Place approved annual budget and policies on the municipal website by the 5th of July 2012		1-Jul-12	30-09-2012		Operational	Operational	Place approved annual budget and policies on the municipal website by the 5th of July 2012	n/a	n/a	n/a	BTO
7010	Enhance revenue and assets base	Budget and Reporting	Budget and Reporting	To submit to the Mayor IDP/Budget/PMS process plan by 16th of August 2012	IDP/Budget/PMS process plan was submitted	Submit to the Mayor IDP/Budget/PMS process plan by 16th of August 2012	IDP/Budget/PMS process plan	CRR	Submit to the Mayor IDP/Budget/PMS process plan		1-Jul-12	30-09-2012		Operational	Operational	Submit to the Mayor IDP/Budget/PMS process plan by 16th of August 2012	n/a	n/a	n/a	AO
7010	Enhance revenue and assets base	Budget and Reporting	Budget and Reporting	To submit to AG the annual financial statements of the municipality and its entity 31st August 2012	Annual financial statement were submitted to AG by 31st August 2011	Submit to AG the annual financial statements of the municipality and its entity 31st August 2012	Annual Financial Statement submission	CRR	Submit to AG the annual financial statements of the municipality and its entity		1-Jul-12	30-09-2012		Operational	Operational	Submit to AG the annual financial statements of the municipality and its entity 31st August 2012				BTO

Portfolio of evidence
Demand Management Plan
Approved Policy
Asset register
Indigent Register
Quarterly Performance Reports
Monthly Section 71 Budget Reports

Portfolio of evidence
Monthly Reports
Monthly report
Financial Reports and Statements
Revised Budget of the entity
Final budget
Proof of publicity
Proof of submission

Portfolio of evidence
Budget
Action plan
Approved Budget
Proof of submission
Print screen of the website showing the approved budget
IDP process plan
Annual Financial Statement

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT KPI															
Strategic Objective	Programmes	Sub Programmes	Performance Indicators	Baseline	Annual Target 2012/2013	Original Budget	Adjusted Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2014	Target June 2015	Responsible person	Portfolio of evidence
Invest in human capital and retain skills	Human resources development	Employment Equity	# of people from employment equity groups in the three highest levels of management in compliance with the municipality's approved employment equity plan by 31st March 2013	28	Employ 33 people from employment equity groups in the three highest levels of management in compliance with the municipality's approved employment equity plan by 31st March 2013	Operational	Operational	30	32	33	n/a	35	37	CORPS	Job grade analysis report
Invest in human capital and retain skills	Human resources development	Labour relations	% Disciplinary cases resolved internally by 30th June 2013	New	100% Disciplinary cases resolved internally	Operational	Operational	100% Disciplinary cases resolved internally for the quarter	100% Disciplinary cases resolved internally for the quarter	100% Disciplinary cases resolved internally for the quarter	100% Disciplinary cases resolved internally for the quarter	100% Disciplinary cases resolved internally	100% Disciplinary cases resolved internally	CORPS	Labour Relations Register
Invest in human capital and retain skills	Human resources development	Occupational health and safety	% Health & Safety Representatives trained by 30th June 2013	100%	100% Health & Safety Representatives trained by 30th June 2013	Operational	Operational	n/a	n/a	n/a	100%(Annual target)	100% (Train all Health & Safety Representatives)	100% (Train all Health & Safety Representatives)	CORPS	Reports and attendance registers
Invest in human capital and retain skills	Human resources development	Organisational Design	Conduct Satisfaction survey by 30 June 2013	New	Conduct Satisfaction survey by 30th June 2013	Operational	Operational	Prepare for the survey	Identify a software that will assist	Conduct Satisfaction survey	Compile the report	Conduct Satisfaction survey by 30 June 2014	Conduct Satisfaction survey by 30 June 2015	CORPS	Survey reports
Invest in human capital and retain skills	Human resources development	Organisational Design	% of staff turnover by 31st June 2013	6.5% staff turnover	Keep staff turnover below 6.50%	Operational	Operational	5%	5% staff turnover	5% staff turnover	5% staff turnover	5% staff turnover	5% staff turnover	CORPS	Exit interview reports
Invest in human capital and retain skills	Human resources development	Organisational Design	% job descriptions developed for new positions by 31st December 2012	100% job descriptions were developed for new positions by 30th June 2012	100% job descriptions developed for new positions by 30th June 2013	Operational	Operational	100% (Develop job description for all new positions as when created.	100% (Develop job description for all new positions as when created.	100% (Develop job description for all new positions as when created.	100% (Develop job description for all new positions as when created.	100% (Develop job description for all new positions as when created.	100% (Develop job description for all new positions as when created.	CORPS	Job descriptions
Invest in human capital and retain skills	Human resources development	Employee Assistance Programme (EAP)	Conduct 4 HIV/AIDS awareness campaigns for staff by 30th June 2013	Conducted 4 HIV/AIDS awareness campaigns for staff by 30th June 2013	Conducted 4 HIV/AIDS awareness campaigns for staff by 30th June 2013	Operational	Operational	1	2	3	4	4	4	CORPS	Reports and attendance registers

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT KPI															
Strategic Objective	Programmes	Sub Programmes	Performance Indicators	Baselines	Annual Target 2012/2013	Original Budget	Adjusted Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2014	Target June 2015	Responsible person	Portfolio of evidence
Invest in human capital and retain skills	Human resources development	Employee Assistance Programme (EAP)	Conduct 8 Employee wellness campaigns by 30th June 2013	Conduct 4 Employee wellness campaigns by 30th June 2012	Conduct 8 Employee wellness campaigns by 31st June 2013	Operational	Operational	2	4	6	8	8	8	CORPS	reports and attendnace registers
Invest in human capital and retain skills	Human resources development	Skills development	% operational budget spent on training	1% of the operational budget was spent on training	1% of the operational budget to be spent on training	Operational	Operational	n/a	n/a	n/a	1% (Annual target)	1% (Annual target)	1% (Annual target)	CORPS	Reports and attendnace registers
Invest in human capital and retain skills	Human resources development	Skills development	Develop and submit the works skills plan by 30th September 2012	Workplace skills plan developed and submitted by 30th September 2011	Developed and submit the works skills plan by 30th September 2012	Operational	Operational	Developed and submit the works skills plan	n/a	n/a	n/a	Developed and submit the works skills plan by 30th September 2013	Developed and submit the works skills plan by 30th September 2014	CORPS	reports and attendnace registers
Invest in human capital and retain skills	Skills development	Skills development	Train 20 employees on MFMA by 30th June 2013	50% trained	Train 20 employees on MFMA by 30th June 2013	Operational	Operational	Appointment of service provider	Preparation for training	Training Continues	Training Completed and 20 employees trained on MFMA by 30th June 2013	Train 30 employees on MFMA by 30th June 2014	Train 40 employees on MFMA by 30th June 2015	CORPS	reports and attendnace registers
Invest in human capital and retain skills	Skills development	Skills development	All senior managers trained on MFMA minimum competency levels as per regulations 2007 by 30th June 2013	New	All senior managers trained on MFMA minimum competency levels as per regulations 2007	Operational	Operational	Make preparations for registration of remaining seniors managers on the MFMA minimum competency levels as per regulations 2007	Register all remaining senior managers for the MFMA minimum competency levels as per regulations 2007	Registration and trainees continues as when new senior managers are appointed	Registration and trainees continues as when new senior managers are appointed	All senior managers trained on MFMA minimum competency levels as per regulations 2007	All senior managers trained on MFMA minimum competency levels as per regulations 2007	CORPS	reports and attendnace registers
Invest in human capital and retain skills	Human resources development	Recruitment	% budget posts filled by 30th June 2013	70% budgeted posts were filled	80% budgeted posts filled by 30th June 2013	Operational	Operational	n/a	n/a	n/a	80%(Annual target)	100% filled	100% filled	CORPS	Reports and attendnace registers

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT PROJECTS																				
Vote Number	Programmes	Sub Programmes	Performance Indicators/ Mesurable 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	Adjusted Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Person	Portfolio of evidence
	Invest in human capital and retain skills	Human resources development	Employment Equity	To develop and submit the Employment Equity report by 30th September 2012	Employment Equity report developed and submitted by 30th September 2012		CRR	Develop and submit the Employment Equity report by 30th September 2012		1-Jul-12	31-Mar-13		Operational	Operational	Develop and submit the Employment Equity report	n/a	n/a	n/a	CORPS	Equity reports
	Invest in human capital and retain skills	Human resources development	Labour relations	To convene 10 Local Labour Forum meetings by 31st June 2013	9 LLF were convened	Convene 10 Local Labour Forum meetings by 30th June 2013	CRR	Convene 10 Local Labour Forum meetings		1-Jul-12	31-Mar-13		Operational	Operational	Convene 3 Local Labour Forum meetings	Convene 2 Local Labour Forum meetings	Convene 2 Local Labour Forum meetings	Convene 3 Local Labour Forum meetings	CORPS	Local Labour Forum reports
5370	Invest in human capital and retain skills	Human resources development	Occupational health and safety	To conduct an audit on OHS compliance by 31st March 2013	1 OHS Compliance Audit and Survey Conducted	Conducted an audit on OHS compliance by 31st March 2013	CRR	Audit on OHS compliance conducted annually	Municipal Wide	1-Jul-12	31-Mar-13		59 360.00	59 360.00	Appointment of Service Provider	1 OHS Compliance Audit and Survey Conducted	Report Completed	n/a	CS	OHS compliance report
5340	Invest in human capital and retain skills	Human resources development	Organisational Design	Develop an HR Plan by 31st March 2013	New indicator	HR Plan by 31st March 2013	CRR	Develop municipal HR plan	Municipal Wide	1-Jun-12	30-Mar-13		R 650 000	R 650 000	Appointment of Service Provider	Draft HR Plan	Approved HR Plan	n/a	CS	Council resolution and HR plan
5340	Invest in human capital and retain skills	Human resources development	Skills development	To train 900 employees in line with the WSP by 30 June 2013	14-May-01	Trained 900 employees in line with the WSP by 31 June 2013	CRR	train 900 employees in accordance with the WSP	Municipal Wide	1-Jul-12	30-Jun-13		2 000 000.00	2 000 000.00	Train 250 employees	Train 500 employees	Train 700 employees	Train 900 employees	CS	skills development reports and results
5340	Invest in human capital and retain skills	Human resources development	Skills development	To train 30 senior managers by 30th June 2013	New indicator	Train 30 senior managers by 30th June 2013	CRR	train 30 senior managers and key positions that meet the required occupational competencies as per the MFMA	Municipal Wide	1-Apr-13	30-Jun-13		700 000.00	700 000.00	n/a	n/a	n/a	Appointment of Service Provider, Training of 30 employees	CS	attendance registers and reports
5340	Invest in human capital and retain skills	Human resources development	Skills development	To train 25 employees by 30 June 2013	New indicator	Train 25 employees by 30 June 2013	CRR	Training of Employees	Municipal Wide	1-Apr-13	30-Jun-13		500 000.00	500 000.00	n/a	n/a	n/a	Appointment of Service Provider, Training of 25 Employees	CS	attendance registers , reports and certificates
5340	Invest in human capital and retain skills	Human resources development	Skills development	To train 50 employees by 30 June 2013	New indicator	Train 50 employees by 30 June 2013	CRR	advertise and appoint 6 interns	Municipal Wide	1-Apr-13	30-Jun-13		3 000 000.00	3 000 000.00	n/a	n/a	n/a	Appointment of Service Provider, Training of 50 Employees	CS	advertisement ,appointment letters and report
5340	Invest in human capital and retain skills	Human resources development	ABET	To train 150 employees on ABET by 30 June 2013	New indicator	Train 150 employees on ABET by 30 June 2013	CRR	train 150 employees (ABET)	Municipal Wide	1-Jul-12	30-Jun-13		250 000.00	250 000.00	Training of 135 Employees	n/a	n/a	Training 150 Employees	CS	attendance registers , reports and certificates
5330	Invest in human capital and retain skills	Human resources development	Recruitment	To recruit 50 employees by 31st March 2013	46	Recruit 50 employees	CRR	recruitment of employees in accordance with the organisational structure	Municipal Wide	1-Jul-12	31-Mar-13		2 000 000	2 000 000	advertise 50 positions and short list	Fill 30 positions	Fill 20 positions to make 50	n/a	CS	advertisement and appointment letters
6510	Practice Good Governance	Intergrated development planning	Intergrated development planning	To comply to MEC's credible IDP rating (High) by 30st June 2013	High rating of MEC's credible IDP rating achieved	High rating of MEC's credible IDP rating achieved	CRR	Compile credible IDP	municipal wide	1-Jul-12	30-Jul-13		500 000.00	500 000.00	Analyse municipal service status quo	Undertake strategic planning , develop draft strategy , project phase	Draft IDP approved by Council	Final credible IDP adopted by Council	PME	Council resolution

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT PROJECTS																					
Vote Number	Programmes	Sub Programmes	Performance Indicators/ Mesurable 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	Adjusted Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Person	Portfolio of evidence	
6510	Practice Good Governance	Intergrated development planning	Intergrated development planning	To develop 38 ward plans by 31st March 2013	6-Feb-00	38	Developed 38 ward plans by 30th March 2013	CRR	Compilation 37 ward plans all ward with exception of ward 32	1-Jul-12	30-Mar-13		700 000.00	700 000.00	Undertake public participation and compile ward plans	Draft ward plans	Adotion of ward plans	n/a	PME	Council resolution and attendance register	
6510	Practice Good Governance	Performance management system	Performance management system	To Place SDBIP on website by 31st July 2012	Placed SDBIP on website by 31st July 2011	Placed SDBIP on website by 31st July 2012	SDBIP placed on website by 20th July 2013	CRR	Develop the SDBIP an place it on the municipality website	1-Jul-12	31-Jul-12		Operational	Operational	Place SDBIP on website by 31st July 2012	n/a	n/a	n/a	PME		
6510	Practice Good Governance	Performance management system	Performance management system	To compile and submit 4 quarterly performance reports to Council	4 performance reports developed and submitted to council	4 performance reports developed and submitted to council	Quarterly performance Reports	CRR	Compile and submit 4 quarterly performance reports to Council	1-Jul-12	30-Jun-12		Operational	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	PME	Proof of submission for 4 Quarterly performance Reports	
6510	Practice Good Governance	Performance management system	Performance management system	To submit quarterly performance reports to Internal Audit by 30th June 2013	4 performance reports developed and submitted to internal audit	4 performance reports developed and submitted to internal audit	Quarterly performance Reports	CRR	Submit quarterly performance reports to Internal Audit	1-Jul-12	30-Jun-12		Operational	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	PME	4 Quarterly performance Reports	
6510	Practice Good Governance	Performance management system	Performance management system	To compile performance plans for all Section 57 managers by 15th August 2012	All performance plans for Section 57 managers developed by 15th August 2011	All performance plans for Section 57 managers developed by 15th August 2012	Performance Plans	CRR	To compile 9 performance plans for Section 57 managers	1-Jul-12	31-Jul-12		Operational	Operational	All performance plans for Section 57 managers developed	n/a	n/a	n/a	PME	9 Performance plans	
6510	Practice Good Governance	Performance management system	Performance management system	Placing of performance plans of section 57 managers on the municipal website by 30th August 2012	Performance plans placed on the website by 30th August 2012	Performance plans placed on the website by 30th August 2012	Development of Performance Plans	CRR	Placing of performance plans of section 57 managers on the municipal website	1-Jul-12	31-Jul-12		Operational	Operational	All Performance plans placed on the website	n/a	n/a	n/a	PME	Website screen print showing 9 Performance plans	
6510	Practice Good Governance	Performance management system	Performance management system	To do 2 formal assessments (Annual 2011/12 and Mid year 2012/13)	No assessment done	2 formal assessments (Annual 2011/12 and Mid year 2012/13)	Individual Assessment	CRR	Conduct formal assessments	1-Jul-12	31-Dec-12		Operational	Operational	1 formal assessments (Annual 2011/12)	1 formal assessments (Mid year 2012/13)	n/a	n/a	PME	Completed and signed Assessment Plans. Minutes of assessment	
6510	Practice Good Governance	Performance management system	Performance management system	To do 2 Informal Assessments for section 57 managers (2012/13)	No assessment done	2 Informal Assessments for section 57 managers (2012/13)	Individual Assessment	CRR	Conduct 2 Informal Assessments for section 57 managers	1-Jul-12	30-Jun-12		Operational	Operational	n/a	1 Informal Assessments for section 57 managers (2012/13)	n/a	1 Informal Assessments for section 57 managers (2012/13)	PME	Assessment plans	
6510	Practice Good Governance	Performance management system	Performance management system	To compile annual performance report by 31st August 2012	Annual Performance Report compiled by 31st August 2011	Annual Performance Report compiled	Annual Performance Report	CRR	Compile annual performance report	1-Jul-12	31-Jul-12		Operational	Operational	Compile Annual Performance Report and submit to council	n/a	n/a	n/a	PME	Annual Performance Report	
6510	Practice Good Governance	Performance management system	Performance management system	To compile the draft annual report by 14th December 2012	Draft annual report developed by 14th December 2012	Draft annual report developed by 14th December 2012	Draft annual report	CRR	Compile the draft annual report	1-Jul-12	31-Mar-13		Operational	Operational	n/a	Compile the Draft annual report	n/a	n/a	PME	Draft Annual Report	

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT PROJECTS																					
Vote Number	Programmes	Sub Programmes	Performance Indicators/ Mesurable 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	Adjusted Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Person	Portfolio of evidence	
6510	Practice Good Governance	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	Draft Annual Report publicised on the website	Draft Annual Report publicised on the website	Annual Report	CRR	Publicise the draft annual report on the municipal website and newspapers for inputs and comments		1-Jul-12	31-Mar-13		Operational	Operational	n/a	Publicise draft Annual Report	n/a	n/a	PME	Website screen print
6510	Practice Good Governance	Performance management system	Performance management system	To finalise Annual Report for the previous financial year by 25th of January 2013	Annual Report for the previous financial year finalised by 25th of January 2011	Finalise Annual Report for the previous financial year by 25th of January 2013		CRR	Finalise Annual Report for the previous financial year		1-Jul-12	31-Mar-13		Operational	Operational	n/a	n/a	Finalise Annual Report for the previous financial year	n/a	AO	Annual Report
6510	Practice Good Governance	Performance management system	Performance management system	To publicise the Annual Report by 31 January 2013	Publicised the Annual Report by 31 January 2011	Publicise the Annual Report by 31 January 2013		CRR	Publicise the Annual Report		1-Jul-12	31-Mar-13		Operational	Operational	n/a	n/a	n/a	Publicise the Annual Report by 31 January 2013	AO	Proof of publicising
6510	Practice Good Governance	Performance management system	Performance management system	To place the Annual Report on the municipal website by the 5th of February 2013	Placed the Annual Report on the municipal website by the 5th of February 2012	Place the Annual Report on the municipal website by the 5th of February 2013		CRR	Place the Annual Report on the municipal website		1-Jul-12	31-Mar-13		Operational	Operational	n/a	n/a	Place the Annual Report on the municipal website by the 5th of February 2013	n/a	AO	Screenprint as a proof
6510	Practice Good Governance	Performance management system	Performance management system	To compile the mid year performance report by 15th January 2013	Mid year performance report compiled by 15th January 2011	Mid year performance report compiled by 15th January 2013		CRR	Compile the mid year performance report		1-Jul-12	31-Jan-13		Operational	Operational	n/a	Mid year performance report compiled	n/a	n/a	PME	Mid Year Performance Report
6510	Practice Good Governance	Performance management system	Performance management system	To publicise annual performance agreement by 11 August 2012	Publicised annual performance agreement by 11 August 2011	Publicise annual performance agreement by 11 August 2012		CRR	Publicise annual performance agreement		1-Jul-12	31-Mar-13		Operational	Operational	Publicise annual performance agreement by 11 August 2012	n/a	n/a	n/a	AO	Proof of publicity
6510	Practice Good Governance	Performance management system	Performance management system	To place annual performance agreements on the municipal website by the 16th of August 2012	Place annual performance agreements on the municipal website by the 16th of August 2011	Place annual performance agreements on the municipal website by the 16th of August 2012		CRR	Place annual performance agreements on the municipal website		1-Jul-12	31-Mar-13		Operational	Operational	Place annual performance agreements on the municipal website by the 16th of August 2012	n/a	n/a	n/a	AO	Print screen of the website showing the Performance Agreement
6510	Practice Good Governance	Performance management system	Performance management system	To submit the Draft SDBIP to the Mayor by the 16th of June 2013	Submitted the Draft SDBIP to the Mayor before the 16th of June 2012	Submit the Draft SDBIP to the Mayor by the 16th of June 2013		CRR	Submit the Draft SDBIP to the Mayor		1-Jul-12	31-Mar-13		Operational	Operational	n/a	n/a	n/a	Submit the Draft SDBIP to the Mayor	AO	Draft SDBIP
6510	Practice Good Governance	Performance management system	Performance management system	To conduct strategic planning session for the municipality by 30 September 2013	Strategic planning conducted by December 2012	Conduct strategic planning session for the municipality by 30 September 2012		CRR	Conduct strategic planning session for the municipality		1-Jul-12	31-Mar-13		Operational	Operational	Conduct strategic planning session for the municipality by 30 September 2013	n/a	n/a	n/a	AO	Strategic plan report

GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROJECTS															
Strategic Objective	Programmes	Sub Programmes	Performance Indicators	Baseline	Annual Target 2012/2013	Original Budget	Adjusted Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2014	Target June 2015	Responsible Person	Portfolio of evidence
Practice Good Governance	Council Services		% Departmental council resolutions implemented	100% Departmental council resolutions implemented	100% Departmental council resolutions implemented	Operational	Operational	100%	100%	100%	100%	100%	100%	ALL DIRECTORS	Resolution register
Practice Good Governance	Council Services		% Council meetings held by June 2013	100%	100%	Operational	Operational	100%	100%	100%	100%	100%	100%	AO	Minutes and schedule
Practice Good Governance	Council Services		% EXCO meetings held	100%	100%	Operational	Operational	100%	100%	100%	100%	100%	100%	AO	Minutes and schedule
Practice Good Governance	Management and Administration		# of departmental meetings held	New	12 per department	Operational	Operational	3	4	5	6	12 per department	12 per department	ALL DIRECTORS	Minutes and schedule
Practice Good Governance	Management and Administration		# of departmental monthly reports submitted	New	4 (From March June 2013)	Operational	Operational	3 monthly reports developed and submitted to mm	6 monthly reports developed and submitted to mm	9 monthly reports developed and submitted to mm	12 monthly reports developed and submitted to mm	12 monthly reports developed and submitted to mm	12 monthly reports developed and submitted to mm	ALL DIRECTORS	Monthly reports
Practice Good Governance	Auditing		% internal audit queries responded to within 10 days	100% internal audit queries responded to within 10 days	100% internal audit queries responded to within 10 days	Operational	Operational	100%	100%	100%	100%	100%	100%	ALL DIRECTORS	Internal Audit Action Plan Report
Practice Good Governance	Auditing		% of AG Queries responded to within 2 days		100% of AG Queries responded to within 2 days	Operational	Operational	100%	100%	100%	100%	100%	100%	ALL DIRECTORS	Audit Action Plan Report
Practice Good Governance	Project Management		% of projects completed on time	80%	100% of projects completed on time	Operational	Operational	100%	100%	100%	100%	100%	100%	ALL DIRECTORS	projects progress reports

GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROJECTS															
Strategic Objective	Programmes	Sub Programmes	Performance Indicators	Baseline	Annual Target 2012/2013	Original Budget	Adjusted Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2014	Target June 2015	Responsible Person	Portfolio of evidence
Practice Good Governance	Project Management		% of projects implemented according to specification	100%	100% of projects implemented according to specification	Operational	Operational	100%	100%	100%	100%	100%	100%	ALL DIRECTORS	projects progress reports
Practice Good Governance			Obtain Unqualified or clean Opinion of Auditor General by 30th June 2013	Qualified	Unqualified or clean Opinion of Auditor General by 30th June 2013	Operational	Operational	n/a	Unqualified or clean Opinion	n/a	n/a	Unqualified or clean Opinion	Unqualified or clean Opinion	AO	
Practice Good Governance	Internal Audit		100% of internal audit findings resolved by 30th June 2013	100% of internal audit findings resolved	100% of internal audit findings resolved	Operational	Operational	100%	100%	100%	100%	100%	100%	ALL DIRECTORS and AO	N/A
Practice Good Governance	Fraud and Corruption		% reported corruption cases prosecuted	New	100% of reported corruption cases prosecuted	Operational	Operational	100%	100%	100%	100%	100%	100%	AO	Report
Practice Good Governance	Fraud and Corruption		% reported fraud cases attended to.	100%	100% reported fraud cases attended to.	Operational	Operational	100%	100%	100%	100%	100%	100%	AO	Report
Practice Good Governance	Fraud and Corruption		% of fraud and corruption cases successfully dealt with	100%	100% of fraud and corruption cases successfully dealt with	Operational	Operational	100%	100%	100%	100%	100%	100%	AO	Report
Practice Good Governance	Risk Management		% of risks identified and addressed	100%	100%	Operational	Operational	100%	100%	100%	100%	100%	100%	AO	
Practice Good Governance	Management and Administration		# of EXCO meeting held	12	12	Operational	Operational	3	3	3	3	12	12	AO	Minutes and schedule

GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROJECTS															
Strategic Objective	Programmes	Sub Programmes	Performance Indicators	Baseline	Annual Target 2012/2013	Original Budget	Adjusted Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2014	Target June 2015	Responsible Person	Portfolio of evidence
Practice Good Governance	Management and Administration		% of IGR and District Forum resolutions implemented	New	100% of IDR and District Forum resolutions implemented	Operational	Operational	100%	100%	100%	100%	100%	100%	AO	Minutes and schedule
Practice Good Governance	Management and Administration		% District MM Forum attended	New	100% District MM Forum attended	Operational	Operational	100%	100%	100%	100%	100%	100%	AO	Minutes and schedule
Practice Good Governance	Policies and By Laws		% of by laws gazetted	100%	100%	Operational	Operational	100%	100%	100%	100%	100%	100%	AO	By laws
Practice Good Governance	Policies and By Laws		% policies developed and approved	100%	100%	Operational	Operational	100%	100%	100%	100%	100%	100%	AO	Polices
Practice Good Governance	Information Technology		% server up per month	100%	100%	Operational	Operational	100%	100%	100%	100%	100%	100%	CS	IT report
Practice Good Governance	Information Technology		# of backups per week	New	48 per annum	Operational	Operational	12	24	36	48	48 per annum	48 per annum	CS	IT report
Practice Good Governance	Information Technology		# of website update per month	New	12 update per annum	Operational	Operational	3	6	9	12	12 update per annum	12 update per annum	CS	IT report
Practice Good Governance	Information Technology		# of data backup per week	New	48 per annum	Operational	Operational	12	24	36	48	48 per annum	48 per annum	CS	IT report
Practice Good Governance	Information Technology		% workstations with access to IT	New	100%	Operational	Operational	100%	100%	100%	100%	100%	100%	CS	IT report
Practice Good Governance	Communications and marketing		# newsletter editions published	4	8	Operational	Operational	2	4	6	8	8	8	AO	Newsletter
Practice Good Governance	Communications and marketing		# Media Information sessions	12	12	Operational	Operational	3	6	9	12	12	12	AO	photo, media statements

GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROJECTS															
Strategic Objective	Programmes	Sub Programmes	Performance Indicators	Baseline	Annual Target 2012/2013	Original Budget	Adjusted Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2014	Target June 2015	Responsible Person	Portfolio of evidence
Practice Good Governance	Communications and marketing		# media statements issued	100	100	Operational	Operational	25	50	75	100	100	100	AO	Media Statements
Practice Good Governance	Legal Services		R-Value spent on legal fees	Reporting Only	Reporting Only	Reporting Only	Reporting Only	Reporting Only	Reporting Only	Reporting Only	Reporting Only	Reporting Only	Reporting Only	CS	Financial statements and legal reports
Practice Good Governance	Legal Services		# of cases reported	Reporting Only	Reporting Only	Reporting Only	Reporting Only	Reporting Only	Reporting Only	Reporting Only	Reporting Only	Reporting Only	Reporting Only	CS	Legal Reports
Practice Good Governance	Ward Committees		% ward committees effective	100%	100%			100%	100%	100%	100%	100%	100%	CS	Legal Reports

GGPP PROJECTS

GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROJECTS																					
Vote Number	Strategic Objective	Programmes	Sub Programmes	Performance Indicators	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	Adjusted budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible person	Portfolio of Evidence
2050	Practice Good Governance	OPMS	Evaluation Reporting	To complete and present to Council for consideration 4 monitoring and evaluation reports by 31st June 2013	N/A	Completed and present to Council for consideration 4 monitoring and evaluation reports by 31st June 2013	Bosberaad	CRR	hold 4 mayoral bosberaads	municipal wide	1-Jun-12	30-Jul-13		800 000.00	800 000.00	hold 1st mayoral bosberaads and compile a report	hold 2nd mayoral bosberaads and compile a report	hold 3rd mayoral bosberaads and compile a report	hold 4th mayoral bosberaads and compile a report	PME	attendance register and reports

LOCAL ECONOMIC DEVELOPMENT PROJECTS															
Strategic Objective	Programmes	Sub programme	Performance Indicators	Baseline	Annual Target 2012/2013	Original Budget	Adjustment Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2014	Target June 2015	Responsible person	Portfolio of Evidence
Create conducive economic environment	Economic development and tourism	Economic development and tourism	# of direct jobs created through LED initiatives by 30th June 2013	1132	500 direct jobs created	Operational	Operational	200	300	375	500	550	600	ED	Database & reports
Create conducive economic environment	Economic development and tourism	Economic development and tourism	# of permanent jobs created through LED initiatives by 30th June 2013	100 jobs created	200 permanent jobs through LED initiatives created by 30th June 2013	Operational	Operational	20	50	120	200	250 jobs created	300 jobs created	ED	Database and Reports
Create conducive economic environment	Economic development and tourism	Economic development and tourism	# of jobs created through EPWP by 30th June 2013	2322 jobs created	Created 2793 EPWP jobs by 31st June 2013	Capital	Capital	593	1327	2093	2793	3754	5045	ED	EPWP Reports that includes Beneficiary information and payment templates
Create conducive economic environment	Economic development and tourism	Economic development and tourism	# of SMME's linked with markets by 31st June 2013	25	Incubated 75 SMME's linked with markets by 31st June 2013	Operational	Operational	15	30	45	75	75	80	ED	Reports
Plan Sustainable Integrated Settlements	Spatial Planning	Spatial Planning	% of applications for subdivisions in agricultural areas processed within 6 months of receipt of all documentation	60%	Processed 80% of applications for subdivisions in agricultural areas processed within 6 months of receipt of all documentation	Operational	Operational	80%	80%	80%	80%	100%	100%	ED	LUM resolution
Plan Sustainable Integrated Settlements	Spatial Planning	Spatial Planning	% of applications for consolidations processed within 2 months of application	100%	Processed 100% of applications for consolidations processed within 2 months of application	Operational	Operational	100%	100%	100%	100%	100%	100%	ED	LUM resolution
Plan Sustainable Integrated Settlements	Land use Management	Land use Management	% of applications for subdivisions in proclaimed townships within 2 months of application	80%	Processed 100% of applications for subdivisions in proclaimed townships within 2 months of application	Operational	Operational	100%	100%	100%	100%	100%	100%	ED	LUM resolution
Plan Sustainable Integrated Settlements	Land use Management	Land use Management	% of applications for land use rights (R188) processed within 6 months	70%	Processed 85% of applications for land use rights (R188) processed within 6 months	Operational	Operational	85%	85%	85%	85%	100%	100%	ED	LUM resolution

LOCAL ECONOMIC DEVELOPMENT PROJECTS															
Strategic Objective	Programmes	Sub programme	Performance Indicators	Baseline	Annual Target 2012/2013	Original Budget	Adjustment Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Target June 2014	Target June 2015	Responsible person	Portfolio of Evidence
Plan Sustainable Integrated Settlements	Land use Management	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	Operational	85%	85%	85%	85%	100%	100%	ED	LUM resolution
Plan Sustainable Integrated Settlements	Land use Management	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	Operational	70%	70%	70%	70%	60%	80%	ED	LUM resolution
Plan Sustainable Integrated Settlements	Land use Management	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	Operational	50%	50%	50%	50%	70%	90%	ED	Surveyor's Certificate.
Plan Sustainable Integrated Settlements	Land use Management	Land use Management	# of ha of land acquired	2	Acquired 1 Ha of land	Operational	Operational	n/a	n/a	1	2	2	2	ED	Title deed in favour of municipality.
Plan Sustainable Integrated Settlements	Housing	Housing	% progress with housing accreditation process	60%	100% progress with housing accreditation process	Operational	Operational	n/a	n/a	n/a	100% (Annual Target)	100%	100%	MM	
Plan Sustainable Integrated Settlements	Housing	Housing	% of new developments complying to National Housing Policy	New KPI	100% compliance to National Housing Policy on new developments	Operational	Operational	100%	100%	100%	100%	100%	100%	MM	

LOCAL ECONOMIC DEVELOPMENT PROJECTS																					
Vote number	Strategic Objective	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	Adjusted budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Person	Portfolio of Evidence
6120	Plan Sustainable Integrated Settlements	City and Regional Planning	Spatial Planning	To develop the framework plan for built-up area by 31 March 2013		Developed framework plan for built-up area by 31 March 2013	Densification policy on the built up area.	CRR	appointment of service provider , public participation development of draft and final framework plan for built-up area	Ward 21,22 and 23	1-Jul-12	31 June 2013		R 500 000.00	R 500 000.00	1st Draft Framework Plan for Built-up Area	Undertake community participation	Council adoption of policy for Built-up Area	n/a	ED	council resolution and policy
6120	Plan Sustainable Integrated Settlements	City and Regional Planning	Spatial Planning	To develop the policy on agricultural land by 31 March 2013		Developed policy on agricultural land by 31 March 2013	Densification and subdivision policy on agricultural land	CRR	appointment of service provider , public participation development of draft and final policy	municipal wide	1-Jul-12	31 June 2013		R 500 000.00	R 500 000.00	Status quo, analysis report and draft policy	Undertake community participation	Council adoption	n/a	ED	Council resolution and policy
6121	Plan Sustainable Integrated Settlements	City and Regional Planning	Spatial Planning	To develop the policy on acquisition and disposal of municipal properties by 31 March 2013		Developed policy on acquisition and disposal of municipal properties by 31 March 2013	Policy on acquisition and disposal of municipal properties	CRR	STATUS QUO analysis, public participation development of policy	municipal wide	1-Jul-12	31 June 2013		R 500 000.00	R 500 000.00	Status quo, analysis report and draft policy	Undertake community participation	Council adoption	n/a	ED	Council resolution and policy
6120	Plan Sustainable Integrated Settlements	City and Regional Planning	Spatial Planning	To develop the Mankweng framework plan, by 31 March 2013		Develop Mankweng framework plan, by 31 March 2013	Framework plan for Mankweng	CRR	Develop Mankweng framework plan, undertake community participation	Ward 25 and 26	1-Jul-12	31 June 2013	R 250 000.00		R 250 000.00	1st Draft Framework plan for Mankweng	Undertake community participation	Council adoption of Framework plan for Mankweng	n/a	ED	Council resolution and framework plan for Mankweng
6120	Plan Sustainable Integrated Settlements	City and Regional Planning	Spatial Planning	To develop the Sebayeng framework plan by 31 March 2013		Develop Sebayeng framework plan by 31 March 2013	Framework plan for Sebayeng	CRR	Develop Sebayeng framework plan, undertake community participation	Ward 24	1-Jul-12	31 June 2013	R 200 000.00		R 200 000.00	1st Draft Framework plan for Sebayeng	Undertake community participation	Council adoption of Framework plan for Sebayeng	n/a	ED	Council resolution and framework plan for Sebayeng
6110	Plan Sustainable Integrated Settlements	City and Regional Planning	Land use Management	To establish township at Ext 78 by 31 March 2013		Established township at Ext 78 by 31 March 2013	Township establishment ext 78	CRR	Township establishment, registration of the general plan with the SG office -opening of the township register and proclamation of the township	Ward 8	1-Jul-12	31 June 2013		R 2 300 000.00	R 2 300 000.00	Approval of the township by LUM committee and registration of the layout plan at SG	Opening of the township register with the deed office	Proclamation of the township	n/a	ED	township title deed and proclamation notice
6110	Plan Sustainable Integrated Settlements	City and Regional Planning	Land use Management	To review Town planning scheme by 30 June 2013		Promulgation of the scheme	Revision of town planning scheme	CRR	Review of town planning scheme, verification of land use rights , public participation , approval by LUMS and Council and promulgation of the scheme	Ward 6,12,13,14,17,19,20,21,22,23, and 37	1-Jul-12	31 June 2013		R 500 000.00	R 500 000.00	Analysis of current schemes and verification of land use rights	Draft town planning scheme	Public participation Approval by LUMS committee and Council	Promulgation of the scheme	ED	Council resolution and promulgation notice
6110	Plan Sustainable Integrated Settlements	City and Regional Planning	Land use Management	To establish township at Ext 46 by 31 March 2013		Established township at Ext 46 by 31	Township establishment Pietersburg X 46	CRR	Proclamation and registration of Extension 46	City	1-Jul-12	31 June 2013		320 000	320 000	Process application for proclamation of ext 46	Process application for proclamation of ext 46	Process application for proclamation of ext 46	Proclamation and registration of Extension 46 (Annual target)	ED	Proclaimed township
6110	Plan Sustainable Integrated Settlements	City and Regional Planning	Land use Management	To purchase land by 30 June 2013		Purchased land by 30 June 2013	Purchase of land	CRR	Purchase of land	CITY	1-Jul-12	31 June 2013	R 500 000.00		R 500 000.00	acquire land from Transnet	acquire land from Transnet	acquire land from Transnet	Land acquired	ED	title deed in favour of the municipality
6440	Plan Sustainable Integrated Settlements	Economic Development and tourism	Economic planning and development	To undertake research on the performance of the economy by 30 June 2013		Research on the performance of the economy by 30 June 2013	Study of the performance of the local economy and investment trends.	CRR	Undertake research on the performance of the economy	Municipal wide	1-Jun-12	30-Jul-13		R 300 000.00	R 300 000.00	Compilation & analysis of data	Draft document of socio-economic profile	market research on businesses	Compile the report on the market research	ED	Report

LED PROJECTS

Vote number	Strategic Objective	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 2013 CAPEX	Budget June 2012-13 OPEX	Adjusted budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Person	Portfolio of Evidence
6430	Plan Sustainable Integrated Settlements	Housing	Administration	To compile a list of applicants for housing in Disteneng by 31 December 2012		Compiled list of applicants for housing in Disteneng by 31 December 2012	Housing beneficiary pre-screening	CRR	Compile list of applicants for housing in Disteneng ,pre-screening applications to determine qualification status	Municipal wide	1-Aug-12	30-Dec-12		R 2 600 000	R 2 600 000	Compile list of beneficiaries in Disteneng	Pre-screen applicants to determine qualification status	n/a	n/a	ED	pre-screening report
6210	Plan Sustainable Integrated Settlements	Housing	Administration	To undertake 37 housing consumer education by 30 June 20 13		37 housing consumer education by 30 June 20 13	Special events	CRR	Undertake 37 housing consumer education	Municipal wide	1-Aug-12	30-Jun-13		R 333 900	R 333 900	undertake7 consumer education	undertake 17 consumer education	undertake 27 consumer education	undertake37 consumer education	ED	attendance registers and reports
6110	Plan Sustainable Integrated Settlements	Economic Development	Integrated Transport Plan	To develop operation plan by 30 June 2013	New	Developed operation plan by 30 June 2013	Operations Plan for IRPTN	PTIG	Development and review of the Operation Plan	Citywide	1-Jul-12	30-Jun-12	R 2 100 000.00		R 2 100 000.00	Advertisement and appointment of Service Provider. Update and Maintenance of Model	1st Draft Final Operational Plan	2nd Draft Final Operational Plan	Final Operational Plan	TO	Operational Plan
6110	Plan Sustainable Integrated Settlements	Economic Development	Integrated Transport Plan	To develop the Intelligent Transport Strategy for te IRT Project by 30 June 2013	New	Developed the Intelligent Transport Strategy for te IRT Project by 30 June 2013	ITS & AFC System	PTIG	Development of the Intelligent Transport Strategy for te IRT Project	Citywide	1-Jul-12	30-Jun-12	R 1 750 000.00		R 1 750 000.00	Advertisement and appointment of Service Provider. ITS Desktop study	1st Draft ITS Plan and Strategy	2nd Draft ITS Plan and Strategy	ITS Plan and Automatic Fare Collection Plan and Strategy	TO	Intelligent Trasport Strategy Report
6110	Plan Sustainable Integrated Settlements	Economic Development	Integrated Transport Plan	To develop and Reviewed of the Business and Financial Plan/Modelling for IRT Project by 30 June 2013	New	Develop and Reviewed of the Business and Financial Plan/Modelling for IRT Project by 30 June 2013	Business Plan	PTIG	Development and Review of the Business and Financial Plan/Modelling for IRT Project	Citywide	1-Jul-12	30-Jun-12	R 6 000 000.00		R 6 000 000.00	Advertisement and appointment of Service Provider. Public Transport Financial Needs assessment	1st Draft Business Plan	2nd Draft Business Plan	Final Business Plan	TO	Business and Financial Modelling Plan
6110	Plan Sustainable Integrated Settlements	Economic Development	Integrated Transport Plan	To Develop and compile Compensation Model for the IRT Project by 30 June 2013	New	Developed and compiled Compensation Model for the IRT Project by 30 June 2013	Market Research- Compensation model surveys	PTIG	Development and compilation of Compensation Model for the IRT Project	Citywide	1-Jul-12	30-Jun-12	R 8 000 000.00		R 8 000 000.00	Advertisement and appointment of Service Provider- Establishment of Compensation parameters for the Public Transport Operators	1st Draft Compensation Model	2nd Draft Compensation Model	Final Compensation Model and Market Research Report	TO	Compensation Model for the IRT Project
6110	Plan Sustainable Integrated Settlements	Economic Development	Integrated Transport Plan	To Review and Implement the Marketing and Communications Strategy	New	Stakeholder Engagement, Marketing and Communications of the IRT Project	Market & Communications Plan	PTIG	Review and Implementation of the Marketing and Communications Strategy	Citywide	1-Jul-12	30-Jun-12	R 5 500 000.00		R 5 500 000.00	Advertisement and appointment of Service Provider. Stakeholder Engagement	Stakeholder Engagement, Marketing and Communications of the IRT Project.	Stakeholder Engagement, Marketing and Communications of the IRT Project	Stakeholder Engagement, Marketing and Communications of the IRT Project	TO	Marketing and Communications products, Brochures. Launch of the IRT Project
6110	Plan Sustainable Integrated Settlements	Economic Development	Integrated Transport Plan	To develop Preliminary Design & Cost Estimates by 30th June 2013	New	1	Preliminary Design & Cost Estimates	PTIG	Preparation of Preliminary Design and Cost Estimates	Citywide	1-Jul-12	30-Jun-12	R 23 000 000.00		R 23 000 000.00	Advertisement and appointment of Service Provider. Topographical Surveys, Counts and location of service	Draft Conceptual Designs	Draft Preliminary Designs	Preliminary Designs and Final Cost Estimates reports	TO	Preliminary Desing Drawings
6110	Plan Sustainable Integrated Settlements	Economic Development	Integrated Transport Plan	To develop Detailed Design, Costing & Tenders by 30 June 2013	New	1	Detailed Design, Costing & Tenders	PTIG	Preparation of Detailed Design and Cost Estimates	Citywide	1-Jul-12	30-Jun-12	R 27 000 000.00		R 27 000 000.00	Compilation and Finalisation of the Terms of reference	Advertisement and appointment of Service Provider	Draft Detailed Design, Costing	Final Detailed Design, Costing and Tenders reports	TO	Detailed Design Drawings

LED PROJECTS

Vote number	Strategic Objective	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	Adjusted budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Responsible Person	Portfolio of Evidence
6110	Plan Sustainable Integrated Settlements	Economic Development	Integrated Transport Plan	To conduct Environmental Impact Analysis by 30 June 2013	New	1	Environmental Impact Analysis	PTIG	Conduct Environmental Impact Analysis for the IRT Project	Citywide	1-Jul-12	30-Jun-12	R 1 550 000.00		R 1 550 000.00	Advertisement and appointment of Service Provider and Scoping exercise	Engagement of Community and Stakeholder on the Scoping report	1st EIA Report	Final EIA Report	TO	EIA Report
6110	Plan Sustainable Integrated Settlements	Economic Development	Integrated Transport Plan	To appoint professional service providers to Provide Project Management services for IRT Project	New	3	Project Management	PTIG	Provision of Project Management services for IRT Project	Citywide	1-Jul-12	30-Jun-12	R 14 100 000.00		R 14 100 000.00	Advertisement and appointment of Service Provider	Project Quarterly report and presentations to stakeholders	Project Quarterly report and presentations to stakeholders	Project Quarterly report and presentations to stakeholders	TO	Project Technical Progress Report, Cash Flow Report, Project Programme, Risk Register and Strategy
6110	Plan Sustainable Integrated Settlements	Economic Development	Integrated Transport Plan	To conduct a study for the Planning of the Establishment Municipal Entity for the IRT Project by 30th June 2013	New	1	Municipality Entity Section 78	PTIG	Investigation and Planning of the Establishment Municipal Entity for the IRT Project	Citywide	1-Jul-12	30-Jun-12	R 1 300 000.00		R 1 300 000.00	Advertisement and appointment of Service Provider	Situation analysis report to determine statutory and legal requirements	First Draft report on Findings and recommendations	Report on the Section 78 Process	TO	Municipal Entity Establishment Report
6110	Plan Sustainable Integrated Settlements	Economic Development	Integrated Transport Plan	To appoint service provider for Provision of Public Transport Industry Specialist Support by 30th June 2013	New	3	Public Transport Industry Support	PTIG	Provision of Public Transport Industry Specialist Support	Citywide	1-Jul-12	30-Jun-12	R 8 400 000.00		R 8 400 000.00	Advertisement and appointment of Service Provider	Quarterly report and meeting	Quarterly report and meeting. IRT Stakeholder Summit	Meetings and progress report from the Technical Advisor	TO	Report of the Public Transport Operators
6110	Plan Sustainable Integrated Settlements	Economic Development	Integrated Transport Plan	To procure project office and establish project steering committee by 31st December 2013	New	1	project office	PTIG	procure project office and establish project steering committee	Citywide	1-Jul-12	30-Jun-12	R 2 100 000.00		R 2 100 000.00	Procurement of Office and Equipments	Occupation of office and Project Steering Committee Meeting	Project Steering Committee	Project Steering Committee	TO	Project office

APPROVAL

Submission of the 2012-2013 Adjusted Service Delivery and Budget Implementation Plan to the Executive Mayor by the Municipal Manager

TC MAMETJA
Municipal Manager

Date: _____

Approval of the 2012-2013 Adjusted Service Delivery and Budget Implementation Plan by the Executive Mayor

F Greaver
Executive Mayor

Date: _____