



Directorate [R]	GFS Classification	National Outcome [R]	National KPA [R]	Pre-determined Objective [R]	NDP Objective [R]	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Provincial Strategic Outcomes	Ward	Area [R]	Program Driver [R]	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
List	List	List	List	List	List	List	List	200 characters	200 characters	200 characters	Mun Ref :	Ignite Ref :	List	200 characters	200 characters	List	List	Number	Number	Number	Number	Number
Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To review municipal governance processes as per the RBAP	Fighting Corruption	Good Governance	Not Available	Development of a Risk based Audit Plan	Plan approved	Building the best-run regional government in the world	All	1	Municipal Manager	1	Minutes of Council Meeting where Plan has been approved	Carry Over	Number	1				1
Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To review municipal governance processes as per the RBAP	Fighting Corruption	Good Governance	Not Available	Quarterly Report on progress made with the implementation of the Risk Based Audit Plan (RBAP)	Number of reports submitted to Audit Committee	Building the best-run regional government in the world	All	1	Municipal Manager	4	Minutes of the Audit Committee	Accumulative	Number	4	1	1	1	1
Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Enhancing good management strategic support	Developing a capable and Development State	Good Governance	Not Available	Attending IGR meetings and forums	% Attendance of MinMay Tech / MinMay / DCF / DCF Tech / WCMMF	Building the best-run regional government in the world	All	1	Municipal Manager	100%	Minutes of IGR Meetings and forums received	Carry Over	Percentage	80%	80	80	80	80
Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Enhancing good management strategic support	Developing a capable and Development State	Good Governance	Not Available	Ensure that Council Meetings are procedurally correct and decisions taken are legally compliant	Compliance to laws and regulations	Building the best-run regional government in the world	All	1	Municipal Manager	100%	Zero non-compliance	Carry Over	Percentage	0	0	0	0	0
Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Enhancing good management strategic support	Developing a capable and Development State	Good Governance	Not Available	Ensuring the formal evaluation of directors in terms of their signed agreements	No of formal evaluations completed	Building the best-run regional government in the world	All	1	Municipal Manager	2	Evaluation report and signed scoring sheets	Accumulative	Number	2	1		1	
Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Enhancing good management strategic support	Developing a capable and Development State	Good Governance	Not Available	Review of the system of delegations	Submit report to Council for the adoption of the system of delegation	Building the best-run regional government in the world	All	1	Municipal Manager	New KPI for 2013/14 FY	Minutes of council meeting during which the system of delegation was adopted	Carry Over	Number	1			1	
Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Enhancing good management strategic support	Developing a capable and Development State	Good Governance	Not Available	Oversee the compilation of he IDP and the submission to Council for approval	IDP submitted to Council	Building the best-run regional government in the world	All	1	Municipal Manager	1	Minutes of council meeting during which reviewed IDP was discussed	Carry Over	Number	1				1
Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Enhancing good management strategic support	Developing a capable and Development State	Good Governance	Not Available	Oversee the compilation of the annual budget to Council for approval	Budget submitted to council for approval	Building the best-run regional government in the world	All	1	Municipal Manager	1	Minutes of council meeting during which the Budget was submitted for approval	Carry Over	Number	1				1
Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Enhancing good management strategic support	Developing a capable and Development State	Good Governance	Not Available	Oversee the submission of monthly Sect 71 of the MFMA	No of Sect 71 reports submitted	Building the best-run regional government in the world	All	1	Municipal Manager	12	Sect 71 reports submitted	Accumulative	Number	12	3	3	3	3
Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Enhancing good management strategic support	Developing a capable and Development State	Good Governance	Not Available	Oversee the submission of the Mid-Year Performance Report in terms of Sect 72 of the MFMA to Council	Mid-Year report submitted to Council	Building the best-run regional government in the world	All	1	Municipal Manager	1	Report and minutes of Council meetings during which the report was discussed	Carry Over	Number	1			1	
Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Enhancing good management strategic support	Developing a capable and Development State	Good Governance	Not Available	Oversee the submission of the Annual and Oversight Report to Council	Annual report and Oversight Report submitted to Council	Building the best-run regional government in the world	All	1	Municipal Manager	1	Minutes of council meeting during which report was discussed	Carry Over	Number	1			1	
Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Enhancing good management strategic support	Developing a capable and Development State	Good Governance	Not Available	Submit the Top Layer SDBIP to the Mayor for approval to approve the KPI's and targets to ensure the implementation of the municipal budget	Top Layer SDBIP submitted to the Mayor	Building the best-run regional government in the world	All	1	Municipal Manager	1	Submitted Top Layer SDBIP	Carry Over	Number	1				1
Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Enhancing good management strategic support	Developing a capable and Development State	Good Governance	Not Available	The development of MGRO on response of the Audit Management Letter	Management Action Plan	Building the best-run regional government in the world	All	1	Municipal Manager	New KPI for 2013/14 FY	Progress report submitted to AG and Province	Carry Over	Number	1			1	
Strategic & Social Development	Other	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To manage the municipality to effectively deliver services	Economy and Development	Institutional Development and Corporate governance	Not Available	Develop an IT Disaster Recovery Site	IT Disaster Recovery Site	Increasing safety	All	1	Director: Strategy & Social Development	New KPI for 2013/2014	IT Disaster Recovery Site	Carry Over	Percentage	50				50
Strategic & Social Development	Community and social services	A better South Africa, a better Africa and world	Local Economic Development	To promote economic development within the municipal area	Economy and Development	Growth and Economic Development	Not Available	Development of a LED Strategy	LED Strategy approved	Creating opportunities for growth and jobs	All	1	Director: Strategy & Social Development	1	Minutes of Council Meeting where Strategy has been approved	Carry Over	Number	1		1		
Strategic & Social Development	Community and social services	A better South Africa, a better Africa and world	Local Economic Development	To promote economic development within the municipal area	Economy and Development	Growth and Economic Development	Not Available	Establishment of a Langeberg Economic Development Agency by March 2014	Agency established	Creating opportunities for growth and jobs	All	1	Director: Strategy & Social Development	1	Minutes of meeting	Carry Over	Number	1			1	
Strategic & Social Development	Community and social services	Improve the quality of basic education	Local Economic Development	To manage and implement social development programmes	Improving Education, training and innovation	Social and Community Development	Not Available	Implementation of Enterprise Development Programme	Quarterly Reports submitted to Council	Improving education outcomes	All	1	Director: Strategy & Social Development	20	Minutes of Council Meeting	Accumulative	Number	4	1	1	1	1
Strategic & Social Development	Community and social services	A skilled and capable workforce to support inclusive growth	Local Economic Development	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Improving Education, training and innovation	Provision of a clean environment	Not Available	Implementation of expanded public works programme	Number of temporary job opportunities created	Reducing poverty	All	1	Director: Strategy & Social Development	200	Names & ID's of temporary workers	Accumulative	Number	220	60	50	50	60
Strategic & Social Development	Other	A development-orientated public service and inclusive citizenship	Local Economic Development	To promote economic development within the municipal area	South Africa in the Region and the World	Growth and Economic Development	Not Available	Development of a Tourism Strategy by June 2014	Tourism Strategy approved by Council	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Strategy & Social Development	1	Minutes of Council Meeting where Strategy has been approved	Carry Over	Number	1				1
Strategic & Social Development	Community and social services	Vibrant, equitable and sustainable rural communities and food security	Local Economic Development	To plan, provide, develop and maintain facilities for all communities	Inclusive Rural Economy	Social and Community Development	Not Available	Implementation of social development programmes in rural areas	Number of programmes	Creating opportunities for growth and development in rural areas	All	1	Director: Strategy & Social Development	New KPI for 2013/2014	Monthly reports submitted to Council	Carry Over	Number	17	7	3	4	3
Strategic & Social Development	Community and social services	Vibrant, equitable and sustainable rural communities and food security	Local Economic Development	To plan, provide, develop and maintain facilities for all communities	Inclusive Rural Economy	Social and Community Development	Not Available	Development of a Rural Development Strategy	Strategy approved by Council	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Strategy & Social Development	1	Minutes of Council Meeting where Strategy has been approved	Carry Over	Number	1		1		
Strategic & Social Development	Community and social services	A development-orientated public service and inclusive citizenship	Local Economic Development	To plan, provide, develop and maintain facilities for all communities	Nation Building and Social Cohesion	Social and Community Development	Not Available	Establishment of a Youth Council by April 2014	Youth Council established	Increasing social cohesion	All	1	Director: Strategy & Social Development	New KPI for 2013/2014	Youth Council established	Carry Over	Number	1			1	
Strategic & Social Development	Corporate services	Decent employment through inclusive economic growth	Municipal Transformation and Institutional Development	To manage the municipality to effectively deliver services	Unspecified	Good Governance	Not Available	Implement an individual performance management system up to supervisor level	Implementation up to Superintendent level	Integrating service delivery for maximum impact	All	1	Director: Strategy & Social Development	25	Number of plans signed	Accumulative	Number	30		30		
Strategic & Social Development	Public safety	All people in south Africa protected and feel safe	Good Governance and Public Participation	To ensure readiness for disaster crisis	Building Safer Communities	Provision of a clean environment	Not Available	Annual review and submission of the Disaster Management Plan for assessment by the District by end May	Plan reviewed	Increasing safety	All	1	Director: Strategy & Social Development	1	Minutes of meeting where Plan was submitted	Carry Over	Number	1				1
Strategic & Social Development	Corporate services	Decent employment through inclusive economic growth	Municipal Transformation and Institutional Development	To manage the municipality to effectively deliver services	Unspecified	Good Governance	Not Available	Review the performance of the municipality to identify early warning signs and implement corrective measures	Number of quarterly reports submitted to Council	Integrating service delivery for maximum impact	All	1	Director: Strategy & Social Development	4	Minutes of Council Meeting	Accumulative	Number	4	1	1	1	1
Strategic & Social Development	Corporate services	Decent employment through inclusive economic growth	Municipal Transformation and Institutional Development	To manage the municipality to effectively deliver services	Unspecified	Good Governance	Not Available	Implementation of an internal communication system - intranet	Fully functional intranet system	Integrating service delivery for maximum impact	All	1	Director: Strategy & Social Development	New KPI for 2013/2014	Live intranet system	Accumulative	Percentage	1		1		

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List	List	List	List	List	List	List	List	200 characters	200 characters	200 characters	Mun Ref :	Ignite Ref :	List	200 characters	200 characters	List	List	Number	Number	Number	Number	Number
Strategic & Social Development	Sport and recreation	A better South Africa, a better Africa and world	Basic Service Delivery	To plan, provide, develop and maintain facilities for all communities	Unspecified	Social and Community Development	Not Available	Compile an operational manual for sporting facilities	Operational manual approved by MM	Integrating service delivery for maximum impact	All	1	Director: Strategy & Social Development	New KPI for 2013/2014	Approved Operational Manual	Accumulative	Number	1				1
Strategic & Social Development	Sport and recreation	A better South Africa, a better Africa and world	Basic Service Delivery	To plan, provide, develop and maintain facilities for all communities	Unspecified	Social and Community Development	Not Available	Development of a Management Plan for the proclaimed nature reserves	Management Plan submitted to Council	Integrating service delivery for maximum impact	All	1	Director: Strategy & Social Development	New KPI for 2013/2014	Minutes of Council Meeting	Accumulative	Number	1				1
Strategic & Social Development	Sport and recreation	A better South Africa, a better Africa and world	Basic Service Delivery	To plan, provide, develop and maintain facilities for all communities	Unspecified	Social and Community Development	Not Available	Upgrading of sport fields	Sport field upgraded: Zolani, Happy Valley, Ashton and Nkqubela	Integrating service delivery for maximum impact	All	1	Director: Strategy & Social Development	New KPI for 2013/2014	Monthly statistics provided by Dept. Finance	Carry Over	Percentage	100	25	50	100	100
Corporate Services	Corporate services	Improve the quality of basic education	Municipal Transformation and Institutional Development	To improve the functioning of the workforce of the organisation	Improving Education, training and innovation	Institutional Development and Corporate Governance	Not Available	Skills Development	% Of personnel budget used for skills development	Improving education outcomes	All	1	Director: Corporate Services	1%	Completion Certificates	Accumulative	Percentage	2		1		1
Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To improve the functioning of the workforce of the organisation	Unspecified	Institutional Development and Corporate Governance	Not Available	Review of HR Policies	Number of policies reviewed	Building the best-run regional government in the world	All	1	Director: Corporate Services	2	Minutes of meetings where the policies have been reviewed.	Accumulative	Number	2			2	
Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To improve the functioning of the workforce of the organisation	Unspecified	Institutional Development and Corporate Governance	Not Available	Wellness Programme	Quarterly Sessions	Increasing wellness	All	1	Director: Corporate Services	1	Progress reports to Council	Carry Over	Number	4	1	1	1	1
Corporate Services	Community and social services	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To maintain and upgrade community hall facilities	Social Projection	Social and Community Development	Not Available	Upgrade the community hall facilities	% Completed	Integrating service delivery for maximum impact	All	1	Director: Corporate Services	100%	Monthly expenditure reports	Carry Over	Percentage	100	25	50	75	100
Corporate Services	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	To provide traffic and law enforcement services	Building Safer Communities	Promote Public Safety	Not Available	Road safety awareness education for the community	Number of campaigns	Increasing safety	All	1	Director: Corporate Services	8	Monthly report	Accumulative	Number	10	3	2	2	3
Corporate Services	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	To provide traffic and law enforcement services	Building Safer Communities	Promote Public Safety	Not Available	Law enforcement initiative and safely home programmes to decrease incidents affecting traffic safety	Number of initiatives	Increasing safety	All	1	Director: Corporate Services	12	Monthly report	Accumulative	Number	12	3	3	3	3
Corporate Services	Corporate services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To manage and maintain all municipal buildings	Economy and Development	Promote Public Safety	Not Available	Alterations / Upgrading of municipal offices	% Completed	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Corporate Services	100%	Monthly expenditure reports	Carry Over	Percentage	100	25	50	75	100
Corporate Services	Other	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To provide traffic and law enforcement services	Unspecified	Promote Public Safety	Not Available	Purchasing of vehicles	% of capital budget spent	Integrating service delivery for maximum impact	All	1	Director: Corporate Services	100%	Registration papers	Carry Over	Percentage	100	25	50	75	100
Corporate Services	Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Environmental Sustainability and Resilience	Provision of a clean environment	Not Available	Acquisition of Land Stockwell	Land purchased	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Corporate Services	New KPI for 2013/2014	Transfer documentation	Carry Over	Number	1		1		
Corporate Services	Community and social services	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation	To plan, provide, develop and maintain facilities for all communities	Social Projection	Social and Community Development	Not Available	Operational Manual for the community facilities	Operational manual approved by MM	Integrating service delivery for maximum impact	All	1	Director: Corporate Services	New KPI for 2013/2014	Approved Operational Manual	Carry Over	Number	1				1
Corporate Services	Corporate services	A skilled and capable workforce to support inclusive growth	Good Governance and Public Participation	To manage the municipality to effectively deliver services	Unspecified	Institutional Development and Corporate governance	Not Available	Ensuring sound labour relations in the workplace	Number of LLF Meetings	Creating opportunities for growth and jobs	All	1	Director: Corporate Services	New KPI for 2013/2014	Minutes of the LLF Meeting	Accumulative	Number	1	1	1	1	1
Corporate Services	Corporate services	A skilled and capable workforce to support inclusive growth	Good Governance and Public Participation	To manage the municipality to effectively deliver services	Developing a capable and Development State	Institutional Development and Corporate governance	Not Available	Filling of vacancies	80% of vacancies filled within 60 days of approval by the MM	Creating opportunities for growth and jobs	All	1	Director: Corporate Services	New KPI for 2013/2014	Appointment letter and approval dates for the filling of the vacancy	Carry Over	Percentage	80%				80
Corporate Services	Corporate services	A better South Africa, a better Africa and world	Good Governance and Public Participation	Enhancing good management strategic support	Developing a capable and Development State	Institutional Development and Corporate governance	Not Available	Functional Council and Portfolio Committee Meetings	Approved calendar of meetings	Building the best-run regional government in the world	All	1	Director: Corporate Services	New KPI for 2013/2014	Minutes of meeting where calendar was approved and adherence thereof	Carry Over	Number	1				1
Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To manage the municipality to effectively deliver services	Developing a capable and Development State	Institutional Development and Corporate governance	Not Available	All correspondence loaded on Collaborator	All correspondence loaded on Collaborator within 2 working days	Integrating service delivery for maximum impact	All	1	Director: Corporate Services	New KPI for 2013/2014	Collaborator report	Carry Over	Percentage	100%	100	100	100	100
Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To manage the municipality to effectively deliver services	Unspecified	Institutional Development and Corporate governance	Not Available	Ensuring that all property contracts are properly executed	Compliance with the terms and conditions of the contract	Integrating service delivery for maximum impact	All	1	Director: Corporate Services	New KPI for 2013/2014	Quarterly reports submitted to Council and billing evidence	Accumulative	Number	4	1	1	1	1
Corporate Services	Community and social services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To manage the municipality to effectively deliver services	Social Projection	Social and Community Development	Not Available	Management of the Thusong Centre	Number of quarterly reports on the general activities of the Thusong Centre	Integrating service delivery for maximum impact	All	1	Director: Corporate Services	New KPI for 2013/2014	Quarterly reports submitted to Portfolio Committees	Accumulative	Number	4	1	1	1	1
Corporate Services	Community and social services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Enhancing good management strategic support	Unspecified	Social and Community Development	Not Available	Ensuring functional ward committee system	Number of monthly ward committee meetings	Building the best-run regional government in the world	All	1	Director: Corporate Services	New KPI for 2013/2014	Minutes of Ward Committee meetings	Accumulative	Number	10	3	2	2	3
Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To manage the municipality to effectively deliver services	Unspecified	Institutional Development and Corporate governance	Not Available	Effective Management of the Call Centre	Processing of complaints within 1 working day and providing feedback to complainant	Integrating service delivery for maximum impact	All	1	Director: Corporate Services	New KPI for 2013/2014	Monthly reports from the Call Centre to EMT	Accumulative	Number	12	3	3	3	3
Corporate Services	Community and social services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To manage and maintain all municipal buildings	Social Projection	Social and Community Development	Not Available	Effective Management of the Community Halls	Clean community halls at all times	Integrating service delivery for maximum impact	All	1	Director: Corporate Services	New KPI for 2013/2014	Customer Satisfaction Survey and a monthly signed cleaning schedule	Accumulative	Number	12	3	3	3	3
Corporate Services	Community and social services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To manage and maintain all municipal buildings	Social Projection	Social and Community Development	Not Available	Monitor the allocation of free use of community halls	Compliance with Council Policy	Increasing social cohesion	All	1	Director: Corporate Services	New KPI for 2013/2014	Quarterly reporting to the MM on free use	Accumulative	Number	4	1	1	1	1
Corporate Services	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To improve communication of all relevant stakeholders internal and external	South Africa in the Region and the World	Institutional Development and Corporate governance	Not Available	Commenting on legislation relevant to Local Government	Submission of report to Mayco	Building the best-run regional government in the world	All	1	Director: Corporate Services	New KPI for 2013/2014	Quarterly reporting submitted to Mayco	Accumulative	Number	4	1	1	1	1
Corporate Services	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To improve communication of all relevant stakeholders internal and external	South Africa in the Region and the World	Institutional Development and Corporate governance	Not Available	Report to Mayoral Committee on all litigation	Quarterly reports submitted to Mayco	Building the best-run regional government in the world	All	1	Director: Corporate Services	New KPI for 2013/2014	Quarterly reporting submitted to Mayco	Accumulative	Number	4	1	1	1	1

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List	List	List	List	List	List	List	List	200 characters	200 characters	200 characters	Mun Ref :	Ignite Ref :	List	200 characters	200 characters	List	List	Number	Number	Number	Number	Number
Engineering Services	Waste management	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Environmental Sustainability and Resilience	Provision of a clean environment	Not Available	Report quarterly on compliance with the National Waste Management Strategy	Number of reports	Building the best-run regional government in the world	All	1	Director: Engineering Services	4	Reports submitted	Accumulative	Number	4	1	1	1	1
Engineering Services	Waste management	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Environmental Sustainability and Resilience	Provision of a clean environment	Not Available	Obtain waste license for Stockwell Landfill Site	Licence obtained	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Engineering Services	1	Licence	Carry Over	Number	1		1		
Engineering Services	Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Environmental Sustainability and Resilience	Provision of a clean environment	Not Available	Capital spending on Solid Waste Projects	% of capital budget spent	Integrating service delivery for maximum impact	All	1	Director: Engineering Services	New KPI for 2013/2014	Certificate of completeness and payments	Carry Over	Number	95%				95%
Engineering Services	Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Environmental Sustainability and Resilience	Provision of a clean environment	Not Available	Increase tonnage of domestic waste recycled	Tonnage	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Engineering Services	720	Weigh bridge report	Accumulative	Number	780	190	190	200	200
Engineering Services	Electricity	Protection and enhancement of environmental assets and natural resources	Municipal Financial Viability and Management	To provide electricity supply, manage demand and maintain existing infrastructure	Environmental Sustainability and Resilience	Energy efficiency for sustainable future	Not Available	Limit unaccounted electricity to 7.5%	% of electricity unaccounted for	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Engineering Services	New KPI for 2013/2014	Sale of electricity statistics from Finance department and the monthly report	Reverse Stand-Alone	Percentage	7.5	7.5	7.5	7.5	7.5
Engineering Services	Electricity	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	To provide electricity supply, manage demand and maintain existing infrastructure	Economy and Development	Energy efficiency for sustainable future	Not Available	Compilation of an electricity master plan	% Completed	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Engineering Services	New KPI for 2013/2014	Completed Master Plan	Carry Over	Percentage	50			50	
Engineering Services	Water	Protection and enhancement of environmental assets and natural resources	Municipal Financial Viability and Management	To provide quality water, manage demand and maintain existing infrastructure	Environmental Sustainability and Resilience	Sustainable civil engineering infrastructure services	Not Available	Achieve Blue Drop Status	Blue Drop Status achieved	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Engineering Services	New KPI for 2013/2014	Blue Drop Status report	Carry Over	Percentage	50				60
Engineering Services	Water	Protection and enhancement of environmental assets and natural resources	Municipal Financial Viability and Management	To provide quality water, manage demand and maintain existing infrastructure	Environmental Sustainability and Resilience	Sustainable civil engineering infrastructure services	Not Available	Microbiological quality of water to comply with SANS standards	% of water quality	Increasing wellness	All	1	Director: Engineering Services	90%	Lab Results	Carry Over	Percentage	90	90	90	90	90
Engineering Services	Water	Protection and enhancement of environmental assets and natural resources	Municipal Financial Viability and Management	To provide quality water, manage demand and maintain existing infrastructure	Environmental Sustainability and Resilience	Sustainable civil engineering infrastructure services	Not Available	Review by-law of water provision on private owned land	Bylaw approved by Council	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Engineering Services	New KPI for 2013/2014	Minutes of Council Meetings	Carry Over	Number	1				1
Engineering Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Environmental Sustainability and Resilience	Sustainable civil engineering infrastructure services	Not Available	Capital Spending on Water and Sanitation Infrastructure	% of capital budget spent	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Engineering Services	95%	Certificate of completeness and payments	Carry Over	Percentage	95				95
Engineering Services	Water	Protection and enhancement of environmental assets and natural resources	Municipal Financial Viability and Management	To provide quality water, manage demand and maintain existing infrastructure	Environmental Sustainability and Resilience	Sustainable civil engineering infrastructure services	Not Available	Limit unaccounted water to 18%	% of water unaccounted for	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Engineering Services	18%	Sale of water statistics from Finance department and the monthly report	Reverse Stand-Alone	Percentage	18	# 18	18	18	18
Engineering Services	Waste water management	Protection and enhancement of environmental assets and natural resources	Municipal Financial Viability and Management	To provide all communities with a sanitation services and maintain existing infrastructure	Environmental Sustainability and Resilience	Sustainable civil engineering infrastructure services	Not Available	Quality of effluent in terms of SANS standards	% quality	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Engineering Services	80%	Lab Results	Carry Over	Percentage	80	80	80	80	80
Engineering Services	Environmental protection	Protection and enhancement of environmental assets and natural resources	Municipal Financial Viability and Management	To provide all communities with a sanitation services and maintain existing infrastructure	Environmental Sustainability and Resilience	Sustainable civil engineering infrastructure services	Not Available	Achieve Green Drop Status	Green Drop Status achieved	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Engineering Services	New KPI for 2013/2014	Green Drop Status Report	Carry Over	Percentage	50				50
Engineering Services	Environmental protection	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Environmental Sustainability and Resilience	Provision of a clean environment	Not Available	Submission of an approved HSP after approval by DEAD & P and HSP	1 Approved HSP	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Engineering Services	New KPI for 2013/2014	Minutes of Council Meeting	Stand-Alone	Number	1				1
Engineering Services	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Transforming Human Settlements	Sustainable integrated human settlement	Not Available	Installation of services after approval by DHS	% of Budget Spent	Developing integrated and sustainable human settlements	All	1	Director: Engineering Services	New KPI for 2013/2014	Certificate from the engineer	Carry Over	Percentage	100				100
Engineering Services	Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To manage urbanisation in a considered manner and to maintain a balance between conservation and development	Environmental Sustainability and Resilience	Provision of a clean environment	Not Available	Oversee process for identifying an alternative Landfill Site	Report submitted to council	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Engineering Services	New KPI for 2013/2014	Minutes of Council meeting	Carry Over	Percentage	1				1
Engineering Services	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Transforming Human Settlements	Sustainable integrated human settlement	Not Available	Management of Transfer of rental / RDP housing stock	Number of transfers	Developing integrated and sustainable human settlements	All	1	Director: Engineering Services	150	Report from the Deeds Office and / or attorneys confirmation	Accumulative	Number	500	100	150	100	150
Engineering Services	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Transforming Human Settlements	Sustainable integrated human settlement	Not Available	Approval of building plans within 30 days for buildings less than 500m² and 60 days for buildings larger than 500m² after all information required is correctly submitted	% of building plans approved within timeframes	Developing integrated and sustainable human settlements	All	1	Director: Engineering Services	100%	Correspondence with PAWC	Carry Over	Percentage	90	90	90	90	90
Engineering Services	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Transforming Human Settlements	Sustainable integrated human settlement	Not Available	Oversee the Review of the Spatial Development Framework	Framework submitted to Council	Developing integrated and sustainable human settlements	All	1	Director: Engineering Services	100	Minutes of Council meeting	Carry Over	Percentage	1			1	
Engineering Services	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Transforming Human Settlements	Sustainable integrated human settlement	Not Available	Follow up on the status of zoning scheme regulations	Correspondence on follow up	Developing integrated and sustainable human settlements	All	1	Director: Engineering Services	100	Letters / emails to Province	Carry Over	Percentage	1				1
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Management of municipal revenue, expenditure and finance	Fighting Corruption	Sound Financial Management	Not Available	Timeous submission of financial statements	Timeous submission of financial statements	Building the best-run regional government in the world	All	1	Director: Finance	100%	Statements submitted	Carry Over	Percentage	100	100			
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Management of municipal revenue, expenditure and finance	Fighting Corruption	Sound Financial Management	Not Available	Review all legislative required budget implementation policies	Number of policies	Building the best-run regional government in the world	All	1	Director: Finance	7	Minutes of Council meetings where policies were approved	Carry Over	Number	7			7	
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Unspecified	Sound Financial Management	Not Available	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	Building the best-run regional government in the world	All	1	Director: Finance	2	Financial statements	Carry Over	Number	2.2				2.2
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Unspecified	Sound Financial Management	Not Available	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	Building the best-run regional government in the world	All	1	Director: Finance	57	Financial statements	Carry Over	Number	60				60
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Unspecified	Sound Financial Management	Not Available	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue --(Total outstanding service debtors/ revenue received for services)	Building the best-run regional government in the world	All	1	Director: Finance	12.6	Financial statements	Carry Over	Number	12				12

Directorate [R]	GFS Classification	National Outcome [R]	National KPA [R]	Pre-determined Objective [R]	NDP Objective [R]	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Provincial Strategic Outcomes	Ward	Area [R]	Program Driver [R]	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
List	List	List	List	List	List	List	List	200 characters	200 characters	200 characters	Mun Ref :	Ignite Ref :	List	200 characters	200 characters	List	List	Number	Number	Number	Number	Number
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Unspecified	Sound Financial Management	Not Available	Achievement of a payment percentage of at least 100%	Payment %	Building the best-run regional government in the world	All	1	Director: Finance	97	Financial reports submitted to Council	Carry Over	Percentage	100	75	90	95	100
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Unspecified	Sound Financial Management	Not Available	Valuation of farms per usage	Valuation roll of all farms	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Finance	1	Report to Council	Carry Over	Number	1				1
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Unspecified	Sound Financial Management	Not Available	Approved Budget for 2014/2015	Budget approved	Building the best-run regional government in the world	All	1	Director: Finance	Approved Budget for 2013/2014	Approved Budget as per Process Plan	Carry Over	Number	1				1
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Unspecified	Sound Financial Management	Not Available	Maintain the asset register in terms of GRAP	% of asset register maintained	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Finance	1	Asset Register	Carry Over	Percentage	100	100	100	100	100
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Unspecified	Sound Financial Management	Not Available	Complete Supplementary Valuation Roll	Complete Supplementary Valuation Roll	Integrating service delivery for maximum impact	All	1	Director: Finance	1	Completed roll	Carry Over	Number	1				1
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To review municipal governance processes as per the RBAP	Fighting Corruption	Good Governance	Not Available	Maintain a clean audit opinion	Audit Opinion	Building the best-run regional government in the world	All	1	Director: Finance	New KPI for 2013/2014	Report of the Auditor General	Carry Over	Number	1		1		
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To review municipal governance processes as per the RBAP	Fighting Corruption	Good Governance	Not Available	Resolve all audit issues	% of audit queries for which an action plan was submitted within 10 working days	Building the best-run regional government in the world	All	1	Director: Finance	90%	COMAFS provided by AG	Carry Over	Percentage	90%	90	90	90	90
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To review municipal governance processes as per the RBAP	Fighting Corruption	Good Governance	Not Available	Co-ordinate the processes for preparing the annual budget and budget-related policies	Council Resolution	Building the best-run regional government in the world	All	1	Director: Finance	1	Approved Budget Process plan by September 2013	Carry Over	Number	1	1			
Financial Services	Executive and council	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To review municipal governance processes as per the RBAP	Fighting Corruption	Good Governance	Not Available	Compliance with the supply chain management policy	% compliance	Building the best-run regional government in the world	All	1	Director: Finance	New KPI for 2013/2014	Audit report	Accumulative	Percentage	100	100	100	100	100

Ref	Sub-Directorate [R]		GFS Classification [R]	Project name [R]	Funding source [R]	Planned Start Date [R]	Planned Completion Date [R]	Ward [R]	July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014	Total	2013/2014		2014/2015		2015/2016		2016/2017				2017/2018	
	Directorate	List	List	200 characters	Ignite ref.	YYYYMMDD	YYYYMMDD	Mun. Ref separated ;	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	CRR	Other	CRR	Other	CRR	Other	CRR	Other	CRR	Other	CRR	Other
1	Municipal Manager	Municipal Manager	Executive and council	Equipment	CRR	2013/07/01	2014/06/30	All	0	0	200000	0	0	200000	0	0	300000	0	300000	0	1000000.00	1 000 000	-	1 000 000	-	1 000 000	-						
2	Director: Strategic & Social Development	IT	Corporate services	General ICT needs	CRR	2013/07/01	2014/06/30	All	0	0	140000	0	0	140000	0	0	210000	0	210000	0	700000.00	700 000	-	-	-	-	-	-					
3		IT	Corporate services	Implementation of Disaster Recovery Solutions	CRR	2013/07/01	2014/06/30	All	0	0	120000	0	0	120000	0	0	180000	0	180000	0	600000.00	600 000	-	600 000	-	-	-	-					
4		IT	Corporate services	Information Technology Platform Migration	MSIG	2013/07/01	2014/06/30	All	0	0	131580	0	0	131580	0	0	197370	0	197370	0	657900.00	-	657 900	-	-	-	-	-					
5	Director: Strategic & Social Development	IT	Corporate services	Information Technology Platform Migration	CRR	2013/07/01	2014/06/30	All	0	0	18420	0	0	18420	0	0	27630	0	27630	0	92100.00	92 100	-	-	-	-	-	-					
6	Director: Strategic & Social Development	Director: Strategic & Social Development	Planning and development	Community Ward Work Programme	CRR	2013/07/01	2014/06/30	Various Wards	0	0	120000	0	0	120000	0	0	180000	0	180000	0	600000.00	600 000	-	600 000	-	-	-	-					
7	Director: Strategic & Social Development	Sport Fields	Sport and recreation	Construction of a new ticket box	CRR	2013/07/01	2014/06/30	10	0	0	16000	0	0	16000	0	0	24000	0	24000	0	80000.00	80 000	-	-	-	-	-	-					
8	Director: Strategic & Social Development	Sport Fields	Sport and recreation	Construction of a spectator fence	CRR	2013/07/01	2014/06/30	10	0	0	12000	0	0	12000	0	0	18000	0	18000	0	60000.00	60 000	-	-	-	-	-	-					
9	Director: Strategic & Social Development	Sport Fields	Sport and recreation	Install a Subterranean irrigation system, roll-on lawn (McGregor)	CRR	2013/07/01	2014/06/30	5	0	0	20000	0	0	20000	0	0	30000	0	30000	0	100000.00	100 000	-	-	-	-	-	-					
10	Director: Strategic & Social Development	Sport Fields	Sport and recreation	Install a Subterranean irrigation system, roll-on lawn (Bonnievale)	CRR	2013/07/01	2014/06/30	4	0	0	20000	0	0	20000	0	0	30000	0	30000	0	100000.00	100 000	-	-	-	-	-	-					
11	Director: Strategic & Social Development	Sport Fields	Sport and recreation	Install underground irrigation system on the soccer field at Zolani Sports Ground	CRR	2013/07/01	2014/06/30	10	0	0	30000	0	0	30000	0	0	45000	0	45000	0	150000.00	150 000	-	-	-	-	-	-					
12	Director: Strategic & Social Development	Sport Fields	Sport and recreation	Upgrading Nkqubela Sport Ground (Soil, install underground irrigation, re-grassing field ; new goal posts)	Provincial Grant Sport and Recreation	2013/07/01	2014/06/30	2	0	0	100000	0	0	100000	0	0	150000	0	150000	0	500000.00	-	500 000	-	-	-	-	-					
13	Corporate Services	Director: Corporate Services	Corporate services	Clocking System	MSIG	2013/07/01	2014/06/30	All	0	0	24562	0	0	24562	0	0	36843	0	36843	0	122810.00	-	122 810	-	-	-	-	-					
14	Corporate Services	Director: Corporate Services	Corporate services	Clocking System	CRR	2013/07/01	2014/06/30	All	0	0	3438	0	0	3438	0	0	5157	0	5157	0	17190.00	17 190	-	-	-	-	-	-					
15	Corporate Services	Director: Corporate Services	Corporate services	Vehicles	CRR	2013/07/01	2014/06/30	All	0	0	200000	0	0	200000	0	0	300000	0	300000	0	1000000.00	1 000 000	-	-	-	-	-	-					
16	Corporate Services	Director: Corporate Services	Corporate services	Alterations / Upgrading Offices	CRR	2013/07/01	2014/06/30	1,5,7,8,9	0	0	144000	0	0	144000	0	0	216000	0	216000	0	720000.00	720 000	-	-	-	-	-	-					
17	Corporate Services	Director: Corporate Services	Corporate services	Office Equipment	CRR	2013/07/01	2014/06/30	All	0	0	60000	0	0	60000	0	0	90000	0	90000	0	300000.00	300 000	-	-	-	-	-	-					
18	Corporate Services	Community Halls	Community and social services	Upgrading of the Happy Valley Community Hall	CRR	2013/07/01	2014/06/30	4	0	0	51760	0	0	51760	0	0	77640	0	77640	0	258800.00	258 800	-	-	-	-	-	-					
19	Corporate Services	Community Halls	Community and social services	Upgrading of the Barnard Hall	CRR	2013/07/01	2014/06/30	9	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	-	180 000	-	-	-	-					
20	Corporate Services	Community Halls	Community and social services	Upgrading of the Robertson Community Hall	CRR	2013/07/01	2014/06/30	3	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	-	305 000	-	-	-	-					
21	Corporate Services	Community Halls	Community and social services	Upgrading of the Montagu Community Hall	CRR	2013/07/01	2014/06/30	7	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	-	209 000	-	-	-	-					
22	Corporate Services	Community Halls	Community and social services	Upgrading of the Zolani Community Hall	CRR	2013/07/01	2014/06/30	10	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	-	-	-	195 000	-						
23	Corporate Services	Community Halls	Community and social services	Upgrading of the Ashton Town Hall	CRR	2013/07/01	2014/06/30	9	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	-	-	-	480 000	-						
24	Corporate Services	Community Halls	Community and social services	Upgrading of the Yellow Door	CRR	2013/07/01	2014/06/30	10	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	-	-	-	95 000	-						
25	Corporate Services	Traffic Services	Public safety	Pepper / Riot Balls Pistol	CRR	2013/07/01	2014/06/30	All	0	0	6000	0	0	6000	0	0	9000	0	9000	0	30000.00	30 000	-	-	-	-	-	-					
26	Corporate Services	Traffic Services	Public safety	TaxiBus/Farm Vehicle Drop Off Point Terminals	CRR	2013/07/01	2014/06/30	Various Wards	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	-	500 000	-	-	-	-					
27	Corporate Services	Libraries	Community and social services	Building of Library in Nkqubela	Provincial Grant	2013/07/01	2014/06/30	2	0	0	500000	0	0	500000	0	0	750000	0	750000	0	2500000.00	-	2 500 000	-	-	-	-	-					
28	Corporate Services	Libraries	Waste water management	Equipment MRF Funding	Provincial Grant/ MRF	2013/07/01	2014/06/30	All	0	0	43420	0	0	43420	0	0	65130	0	65130	0	217100.00	-	217 100	-	-	-	-	-					
29	Engineering Services	Water & Sanitation	Waste water management	Upgrading Waste Water Works Phase 3	CRR	2013/07/01	2014/06/30	1,2,3,6	0	0	70376	0	0	70376	0	0	105564	0	105564	0	351880.00	351 880	-	-	-	-	-	-					
30	Engineering Services	Water & Sanitation	Waste water management	Upgrading Waste Water Works Phase 3	MIG	2013/07/01	2014/06/30	1,2,3,6	0	0	502674	0	0	502674	0	0	754011	0	754011	0	2513370.00	-	2 513 370	-	-	-	-	-					
31	Engineering Services	Water & Sanitation	Waste water management	Upgrading Waste Water Works	CRR	2013/07/01	2014/06/30	11	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	-	563 080	-	-	-	-					
32	Engineering Services	Water & Sanitation	Waste water management	Upgrading Waste Water Works	CRR	2013/07/01	2014/06/30	11	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	-	4 021 920	-	-	-	-					
33	Engineering Services	Water & Sanitation	Waste water management	Replace clarifiers scraper Ashton Sewerage Works	CRR	2013/07/01	2014/06/30	9;10	0	0	24000	0	0	24000	0	0	36000	0	36000	0	120000.00	120 000	-	-	-	-	-	-					
34	Engineering Services	Water & Sanitation	Waste water management	Sewer line Barlinka Avenue Montagu	CRR	2013/07/01	2014/06/30	7;11	0	0	70000	0	0	70000	0	0	105000	0	105000	0	350000.00	350 000	-	-	-	-	-	-					
35	Engineering Services	Water & Sanitation	Waste water management	Replace sludge return pumps Ashton Sewerage Works	CRR	2013/07/01	2014/06/30	9;10	0	0	22000	0	0	22000	0	0	33000	0	33000	0	110000.00	110 000	-	-	-	-	-	-					
36	Engineering Services	Water & Sanitation	Waste water management	Purchase of a new sewer removal tanker ( Honey sucker )	CRR	2013/07/01	2014/06/30	All	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	-	2 000 000	-	-	-	-					
37	Engineering Services	Roads, Transport & Stormwater	Road transport	Resealing of Roads	CRR	2013/07/01	2014/06/30	Various Wards	0	0	900000	0	0	900000	0	0	1350000	0	1350000	0	4500000.00	4 500 000	-	-	-	-	-	-					
38	Engineering Services	Roads, Transport & Stormwater	Road transport	Upgrading of Storm Water in Robertson	CRR	2013/07/01	2014/06/30	1	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	-	720 000	-	-	-	-					
39	Engineering Services	Water & Sanitation	Water	Upgrading of Siphon, Robertson Phase 2	CRR	2013/07/01	2014/06/30	2	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	-	-	-	2 000 000	-						
40	Engineering Services	Water & Sanitation	Water	Replacements / Repairs: Network	MIG	2013/07/01	2014/06/30	Various Wards	0	0	1622758	0	0	1622758	0	0	2434137	0	2434137	0	8137190.00	-	8 113 790	-	-	-	-	-					
41	Engineering Services	Water & Sanitation	Water	Replacements / Repairs: Network Phase 2	MIG	2013/07/01	2014/06/30	2,3	0	0	1260358	0	0	1260358	0	0	1890537	0	1890537	0	6301790.00	-	6 301 790	-	-	-	-	-					
42	Engineering Services	Water & Sanitation	Water	Fencing of Reservoirs	CRR	2013/07/01	2014/06/30	9;10,4,8	0	0	80000	0	0	80000	0	0	120000	0	120000	0	400000.00	400 000	-	-	400 000	-	-	-					
43	Engineering Services	Water & Sanitation	Water	Upgrading bulk water line to George Brink reservoir Montagu	CRR	2013/07/01	2014/06/30	7;12	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	-	3 500 000	-	-	-	-					
44	Engineering Services	Water & Sanitation	Water	Upgrading of the flow meter and dozing system at the waterworks in Bonnievale	CRR	2013/07/01	2014/06/30	4,8	0	0	50000	0	0	50000	0	0	75000	0	75000	0	250000.00	250 000	-	-	-	-	-	-					
45	Engineering Services	Water & Sanitation	Water	Upgrading of the flow meter at the waterworks in Robertson	CRR	2013/07/01	2014/06/30	2,3	0	0	50000	0	0	50000	0	0	75000	0	75000	0	250000.00	250 000	-	-	-	-	-	-					
46	Engineering Services	Water & Sanitation	Water	Replacement of electrical switchgear at river pump station in Bonnievale	CRR	2013/07/01	2014/06/30	4,8	0	0	24000	0	0	24000	0	0	36000	0	36000	0	120000.00	120 000	-	-	-	-	-	-					
47	Engineering Services	Water & Sanitation	Water	Upgrading Water Treatment Works Ashton	CRR	2013/07/01	2014/06/30	9;10	0	0	200000	0	0	200000																			

Sub-Directorate [R]		GFS Classification [R]	Project name [R]	Funding source [R]	Planned Start Date [R]	Planned Completion Date [R]	Ward [R]	July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014	Total	2013/2014		2014/2015		2015/2016		2016/2017		2017/2018			
Ref	Directorate	List	List	200 characters	Ignite ref.:	YYYYMMDD	YYYYMMDD	Mun. Ref separated ;	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number		CRR	Other	CRR	Other	CRR	Other	CRR	Other	CRR	Other	
76	Engineering Services	Electrical Engineering	Electricity	Replacement and Repairs: Network	CRR	2013/07/01	2014/06/30	All	0	0	200000	0	0	200000	0	0	300000	0	300000	0	1000000.00	1 000 000	-	1 300 000	-	1 500 000	-	-	-	-	-	
77	Engineering Services	Electrical Engineering	Electricity	Telemetry System for Electrical Substations	CRR	2013/07/01	2014/06/30	4;6;7;8;9;10	0	0	76000	0	0	76000	0	0	114000	0	114000	0	380000.00	380 000	-	-	-	-	-	-	-	-	-	
78	Engineering Services	Electrical Engineering	Electricity	Upgrade Koelkamer substation	CRR	2013/07/01	2014/06/30	7	0	0	52000	0	0	52000	0	0	78000	0	78000	0	260000.00	260 000	-	-	-	-	-	-	-	-	-	
79	Engineering Services	Electrical Engineering	Electricity	Install 11 kV Primary feeder and substation Robertson North and Extension 9	CRR	2013/07/01	2014/06/30	2;3	0	0	200000	0	0	200000	0	0	300000	0	300000	0	1000000.00	1 000 000	-	2 500 000	-	-	-	-	-	-	-	
80	Engineering Services	Electrical Engineering	Electricity	Replace 11 kV Oil switchgear	CRR	2013/07/01	2014/06/30	4;8	0	0	26000	0	0	26000	0	0	39000	0	39000	0	130000.00	130 000	-	-	-	-	-	-	-	-	-	
81	Engineering Services	Electrical Engineering	Electricity	Install 11 kV switchgear in Brinks substation	CRR	2013/07/01	2014/06/30	7;11;12	0	0	56000	0	0	56000	0	0	84000	0	84000	0	280000.00	280 000	-	-	-	-	-	-	-	-	-	
82	Engineering Services	Electrical Engineering	Electricity	Replace 11 kV Oil Insulated Switchgear	CRR	2013/07/01	2014/06/30	1;2;3;4;5	0	0	36000	0	0	36000	0	0	54000	0	54000	0	180000.00	180 000	-	-	-	-	-	-	-	-	-	
83	Engineering Services	Electrical Engineering	Electricity	Metering Testing Equipment , Ladders ; Link Sticks, Earthing Equipment, Electrical Design Software and Lap Top for Metering and Data Collection	CRR	2013/07/01	2014/06/30	All	0	0	40000	0	0	40000	0	0	60000	0	60000	0	200000.00	200 000	-	-	-	-	-	-	-	-	-	
84	Engineering Services	Electrical Engineering	Electricity	Upgrade LV lines in Pollack Street (Between Wesley and Paul Kruger)	CRR	2013/07/01	2014/06/30	1	0	0	17000	0	0	17000	0	0	25500	0	25500	0	85000.00	85 000	-	-	-	-	-	-	-	-	-	
85	Engineering Services	Electrical Engineering	Electricity	Install 11 kV Primary Feeder and Substation Wolkloof, Erf 3, Robertson	CRR	2013/07/01	2014/06/30	1	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	-	-	2 400 000	-	-	-	-	-	-	
86	Engineering Services	Electrical Engineering	Electricity	Install High mast Lighting, Moreson, Robertson	CRR	2013/07/01	2014/06/30	1	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	300 000	-	-	-	-	-	-	-	-	
87	Engineering Services	Electrical Engineering	Electricity	Install High mast Lighting, Zolani, Ashton	CRR	2013/07/01	2014/06/30	10	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	500 000	-	-	-	-	-	-	-	-	
88	Engineering Services	Electrical Engineering	Electricity	Install new Street Lights Bath Street, Montagu	CRR	2013/07/01	2014/06/30	11	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	100 000	-	-	-	-	-	-	-	-	
89	Engineering Services	Electrical Engineering	Electricity	Replace 4000 kg Truck	CRR	2013/07/01	2014/06/30	1;2;3;6;11;4;8	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	400 000	-	-	-	-	-	-	-	-	
90	Engineering Services	Electrical Engineering	Electricity	Replace Crane Truck	CRR	2013/07/01	2014/06/30	All	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	1 000 000	-	-	-	-	-	-	-	-	
91	Engineering Services	Electrical Engineering	Electricity	Replace Mobile Compressor	CRR	2013/07/01	2014/06/30	All	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	250 000	-	-	-	-	-	-	-	-	
92	Engineering Services	Electrical Engineering	Electricity	Upgrade Wakkerstroom - East 11kV line	CRR	2013/07/01	2014/06/30	8	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	200 000	-	-	-	-	-	-	-	-	
93	Engineering Services	Electrical Engineering	Electricity	Upgrade 11 kV line to farm Uithuylt, McGregor	CRR	2013/07/01	2014/06/30	5	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	200 000	-	-	-	-	-	-	-	-	
94	Engineering Services	Electrical Engineering	Electricity	Reroute McGregor 11kV line at Sportfields	CRR	2013/07/01	2014/06/30	5	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	300 000	-	-	-	-	-	-	-	-	
95	Engineering Services	Electrical Engineering	Electricity	Upgrade Goedemoed 11kV line	CRR	2013/07/01	2014/06/30	11	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	300 000	-	-	-	-	-	-	-	-	
96	Engineering Services	Electrical Engineering	Electricity	Upgrading of Streetlights, open space next to Unipack, Ashton	CRR	2013/07/01	2014/06/30	9	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	100 000	-	-	-	-	-	-	-	-	
97	Engineering Services	Electrical Engineering	Electricity	Upgrade PEP stores miniature substation, Robertson	CRR	2013/07/01	2014/06/30	2	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	530 000	-	-	-	-	-	-	-	-	
98	Engineering Services	Electrical Engineering	Electricity	Build vehicle storage Muiskraalkop	CRR	2013/07/01	2014/06/30	1;2;3;5;6;9;11	0	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	300 000	-	-	-	-	-	-	-	-
99	Engineering Services	Electrical Engineering	Electricity	Upgrade 11kV line Buitekant Street, McGregor	CRR	2013/07/01	2014/06/30	5	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	400 000	-	-	-	-	-	-	-	-	
100	Engineering Services	Electrical Engineering	Electricity	Upgrade of Eskom Supplies	CRR	2013/07/01	2014/06/30	1;2;3;6;9;11;5;8	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	1 500 000	-	-	-	-	-	-	-	-	
101	Engineering Services	Electrical Engineering	Electricity	Install 11 kV Capacitors	CRR	2013/07/01	2014/06/30	All	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	-	-	100 000	-	-	-	-	-	-	
102	Engineering Services	Electrical Engineering	Electricity	Install voltage regulator Koningsrivier	CRR	2013/07/01	2014/06/30	5	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	-	-	30 000	-	-	-	-	-	-	
103	Engineering Services	Electrical Engineering	Electricity	Upgrade Eskom Supplies to Robertson, Noree, Montagu, Bonnievale, Mc Gregor, Ashton,	CRR	2013/07/01	2014/06/30	1;2;3;4;5	0	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	-	-	1 500 000	-	-	-	-	-	
104	Engineering Services	Electrical Engineering	Electricity	High Mast Ekuthumleni ; Emlanjani (Open space behide informal houses)	CRR	2013/07/01	2014/06/30	2	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	-	-	200 000	-	-	-	-	-	-	
105	Engineering Services	Electrical Engineering	Electricity	Exchange CFL Lamps, Install Geyser Blankets, Solar Geysers	CRR	2013/07/01	2014/06/30	All	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	-	-	170 000	-	-	-	-	-	-	
106	Service Integration	Housing Administration	Electricity	Installation of Services	CRR	2013/07/01	2014/06/30	Various Wards	0	0	400000	0	0	400000	0	0	600000	0	600000	0	2000000.00	2 000 000	-	4 000 000	-	4 000 000	-	-	-	-	-	
107	Service Integration	Housing Administration	Housing	Bonnievale Reservoir	Provincial Grant/ Housing	2013/07/01	2014/06/30	4 ; 8	0	0	740000	0	0	740000	0	0	1110000	0	1110000	0	3700000.00	-	3 700 000	-	-	-	-	-	-	-	-	
108	Service Integration	Parks & Reserves	Environmental protection	Purchase 1 Blower Mower	CRR	2013/07/01	2014/06/30	All	0	0	13000	0	0	13000	0	0	19500	0	19500	0	65000.00	65 000	-	-	-	-	-	-	-	-	-	
109	Service Integration	Parks & Reserves	Environmental protection	Purchase ; install 3 Polywood benches ; Polywood rubbish bins	CRR	2013/07/01	2014/06/30	4	0	0	4000	0	0	4000	0	0	6000	0	6000	0	20000.00	20 000	-	-	-	-	-	-	-	-	-	
110	Service Integration	Parks & Reserves	Environmental protection	Acquisition of a Sod Cutter	CRR	2013/07/01	2014/06/30	All	0	0	12000	0	0	12000	0	0	18000	0	18000	0	60000.00	60 000	-	-	-	-	-	-	-	-	-	
111	Service Integration	Parks & Reserves	Public safety	Purchase of new light truck	CRR	2013/07/01	2014/06/30	1,2,3,5	0	0	100000	0	0	100000	0	0	150000	0	150000	0	500000.00	500 000	-	-	-	-	-	-	-	-	-	
112	Engineering Services	Fire & Disaster Management	Public safety	Acquisition of Fire Fighting Vehicle	CRR	2013/07/01	2014/06/30	Various Wards	0	0	0	0	0	0	0	0	0	0	0	0.00	-	-	-	-	2 100 000	-	-	-	-	-	-	
113	Engineering Services	Fire & Disaster Management	Sport and recreation	Construction of Fire Facility - Robertson	CRR	2013/07/01	2014/06/30	1,2,3,6	0	0	0	0	0	0	0																	



Line Item (200 chars)	Vote Number	July	August	September	October	November	December	January	February	March	April	May	June		TOTAL
200 characters	100 characters	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number		
Property rates		25 292 654	648 530	648 530	648 530	648 530	648 530	648 530	648 530	648 530	648 530	648 530	648 530		32426480
Property rates - penalties & collection charges															0
Service charges - electricity revenue		23 429 507	26 032 785	23 429 507	23 429 507	15 619 671	15 619 671	39 049 178	39 049 178	15 619 671	15 619 671	15 619 671	7 809 836		260327850
Service charges - water revenue		1 709 499	1 709 499	1 709 499	1 709 499	1 709 499	5 128 497	5 128 497	5 128 497	5 128 497	1 709 499	1 709 499	1 709 499		34189980
Service charges - sanitation revenue		975 542	975 542	975 542	975 542	975 542	975 542	975 542	975 542	975 542	975 542	975 542	975 542		11706500
Service charges - refuse revenue		817 491	817 491	817 491	817 491	817 491	817 491	817 491	817 491	817 491	817 491	817 491	817 491		9809890
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-		0
Rental of facilities and equipment		150 831	150 831	150 831	150 831	150 831	150 831	150 831	150 831	150 831	150 831	150 831	150 831		1809970
Interest earned - external investments		351 133	351 133	351 133	351 133	351 133	351 133	351 133	351 133	351 133	351 133	351 133	351 133		4213600
Interest earned - outstanding debtors		142 560	142 560	142 560	142 560	142 560	142 560	142 560	142 560	142 560	142 560	142 560	142 560		1710720
Dividends received															0
Fines		130 057	130 057	216 761	216 761	216 761	216 761	216 761	216 761	216 761	130 057	130 057	130 057		2167610
Licences and permits		117 889	117 889	117 889	117 889	117 889	117 889	117 889	117 889	117 889	117 889	117 889	117 889		1414670
Agency services		105 424	105 424	105 424	105 424	105 424	105 424	105 424	105 424	105 424	105 424	105 424	105 424		1265090
Transfers recognised - operational		-	-	20 253 935	-	-	20 253 935	-	-	20 253 935	-	-	20 253 935		81015740
Other revenue		1 183 483	1 183 483	1 183 483	1 183 483	1 183 483	1 183 483	1 183 483	1 183 483	1 183 483	1 183 483	1 183 483	1 183 483		14201790
Gains on disposal of PPE															0
Transfers recognised - capital		-	-	6 266 315	-	-	6 266 315	-	-	6 266 315	-	-	6 266 315		25065260
TOTAL		R 54 406 069	R 32 365 223	R 56 368 899	R 29 848 649	R 22 038 813	R 51 978 061	R 48 887 318	R 48 887 318	R 51 978 061	R 21 952 109	R 21 952 109	R 40 662 523	R	481 325 150

**EXPENDITURE OF THE 2012/2013 OPERATIONAL BUDGET MEASURED BY THE SDBIPS FOR THE FOURTH QUARTER (5/1/3) (DIRECTOR: STRATEGY & SOCIAL DEVELOPMENT)**

**Purpose of the report**

To submit a report to Council regarding the expenditure the 2012/2013 Operational Budget for the fourth quarter of the 2012/2013 Financial year as measured by the approved SDBIPS.

**Background**

Section 52(d) of the Municipal Finance Management Act, 56 of 2003, requires that a Mayor must, within 30 days of the end of each quarter, submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality.

This report informs Council on a quarterly basis the expenditures and performance in the Operational Budget.

**Comments**

The relevant documentation is **will be distributed at the meeting.**

**Recommendation / Aanbeveling**

That Council note the SDBIP Report for the fourth quarter of the 2012/2013 financial year

*Dat die Raad kennis neem van die SDBIP Verslag vir die vierde kwartaal van die 2012/2013 finansiële jaar.*

**This item served before a Statutory Council Meeting on 30 July 2013**

**Hierdie item het voor 'n Statutêre Raadsvergadering gedien op 30 Julie 2013**

**Eenparig Besluit / Unanimously Resolved**

1. That Council note the SDBIP Report for the fourth quarter of the 2012/2013 financial year

*Dat die Raad kennis neem van die SDBIP Verslag vir die vierde kwartaal van die 2012/2013 finansiële jaar.*

2. That the departmental SDBIPS be discussed at the Portfolio Committee meetings.

*Dat die departementele SDBIPS by die Portefeulje Komitee vergaderings bespreek word.*