













LANGEBERG

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]	berg Top Level 2013/2014 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
lunicipal 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
lunicipal 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
lunicipal 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
lunicipal 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
Iunicipal 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		Evaluation report and signed scoring sheets	Accumulative	Number	2	1		1	
Iunicipal 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		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	
lunicipal 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		Minutes of council meeting during which reviewed IDP was discussed	Carry Over	Number	1				1
lunicipal 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 counci for approval	Building the best-run regional government in the world	All	1	Municipal Manager		Minutes of council meeting during which the Budget was submitted for approval	Carry Over	Number	1				1
lunicipal 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
lunicipal 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		Report and minutes of Council meetings during which the report was discussed	Carry Over	Number	1			1	
lunicipal 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		Minutes of council meeting during which report was discussed	Carry Over	Number	1			1	
lunicipal 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		Building the best-run regional government in the world	All	1	Municipal Manager	1	Submitted Top Layer SDBIP	Carry Over	Number	1				1
lunicipal 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		Progress report submitted to AG and Province	Carry Over	Number	1			1	
trategic & Social levelopment	Other		Municipal Transformation and Institutional Development	To manage the municipality to effectively deliver services		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		IT Disaster Recovery Site	Carry Over	Percentage	50				50
	Community and social services		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		Minutes of Council Meeting where Strategy has been approved	Carry Over	Number	1		1		
trategic & Social	Community and social services		Local Economic Development	To promote economic development within the municipal area	Economy and Development	Growth and Economic Development Social and	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		Minutes of meeting	Carry Over	Number	1			1	
*	Community and social services		Local Economic Development	To manage and implement social development programmes	Improving Education, training and innovation		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
*	Community and social services	workforce to support inclusive	Local Economic Development	To provide a compliant solid waste service and upgrade and maintain existing infrastructure		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
trategic & Social	Other	growth A development-orientated public service and inclusive	Local Economic Development	To promote economic development within the		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	All	1	Director: Strategy & Social Development		Minutes of Council Meeting where Strategy has been	Carry Over	Number	1				1
trategic & Social	Community and social services	citizenship Vibrant, equitable and sustainable rural communities and food security	Local Economic Development	municipal area To plan, provide, develop and maintain facilities for all communities	Inclusive Rural Economy	Social and	Not Available	Implementation of social development programmes in rural areas	Number of programmes	efficiency Creating opportunities for growth and development in rural areas	All	1	Director: Strategy & Social Development		approved Monthly reports submitted to Council	Carry Over	Number	17	7	3	4	3
	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	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		
* 1	Community and social services	A development-orientated public service and inclusive	Local Economic Development	To plan, provide, develop and maintain facilities for all	Nation Building and Social Cohesion		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	
trategic & Social	Corporate services	citizenship Decent employment through inclusive economic growth	Municipal Transformation and Institutional Development	communities To manage the municipality to effectively deliver services	<u>.</u>	Development 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		
trategic & Social levelopment	Public safety		Good Governance and Public Participation	To ensure readiness for disaster crisis		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		Minutes of meeting where Plan was submitted	Carry Over	Number	1				1
itrategic & Social levelopment	Corporate services	Decent employment through	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	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
trategic & Social levelopment	Corporate services	Decent employment through	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		

Directorate [R]	GFS Classification	National Outcome [R]	National KPA [R]	Pre-determined Objective [R]	NDP Objective [R]	STRATEGIC	Municipal KPA [R]		berg Top Level 2013/201	4 SDBIP Provincial Strategic Outcomes	Word	Area [D]	Program Driver [R]	Populing	POE	KPI Calculation	KPI Target Type [R]	Appuel Terret	01	02	02	04
·						Objective [R]		KPI [R]			Ward	Area [R]		Baseline		Type [R]		Annual Larget		Q2	40	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
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		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	Basic Service Delivery	To provide traffic and law		Promote Public Safetv	Not Available	Road safety awareness education for the	Number of campaigns	Increasing safety	All	1	Director: Corporate	8	Monthly report	Accumulative	Number	10	3	2	2	3
Corporate Services	Public safety	protected and feel safe All people in south Africa protected and feel safe	Basic Service Delivery	enforcement services To provide traffic and law enforcement services		Salety Promote Public Safety	Not Available	community Law enforcement initiative and safely home programmes to decrease incidents	Number of initiatives	Increasing safety	All	1	Services Director: Corporate Services	12	Monthly report	Accumulative	Number	12	3	3	3	3
Corporate Services	Corporate services	Protection and enhancement of environmental assets and	Basic Service Delivery	To manage and maintain all municipal buildings	Economy and	Promote Public Safety	Not Available	affecting traffic safety Alterations / Upgrading of municipal offices	% Completed	Mainstreaming sustainability and optimising resource-use	All	1	Director: Corporate Services	100%	Monthly expenditure reports	Carry Over	Percentage	100	25	50	75	100
Corporate Services	Other	natural resources 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	efficiency 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	Basic Service Delivery	To provide a compliant solid waste service and upgrade and		Provision of a clean environment	Not Available	Acquisition of Land Stockwell	Land purchased	Mainstreaming sustainability and optimising resource-use	All	1	Director: Corporate Services	New KPI for 2013/2014	Transfer documentation	Carry Over	Number	1		1		
Corporate Services	Community and social services	natural resources A development-orientated public service and inclusive	Good Governance and Public Participation		Resilience Social Projection	Social and Community	Not Available	Operational Manual for the community facilities	Operational manual approved by MM	efficiency 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		citizenship A skilled and capable workforce to support inclusive growth		communities To manage the municipality to effectively deliver services	Unspecified	Development Institutional Development and Corporate				Creating opportunities for growth and jobs	All		Director: Corporate Services	New KDI for	Minutes of the LLF Meeting	Accumulative	Number	1	1	1	1	1
Corporate Services	Corporate services	A skilled and capable		To manage the municipality to effectively deliver services	Developing a capable and Development State	Corporate	Not Available	Filling of vacancies	80% of vacancies filled within 60 days of approval by the MM	Creating opportunities for growth and jobs	All		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		Enhancing good management ,strategic support	Developing a capable and Development State		Not Available	Functional Council and Portfolio Committee Meetings	Approved calendar of meetings	Building the best-run regional government in the world	All		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		To manage the municipality to effectively deliver services	Developing a capable and Development State	Institutional Development and	Not Available	All correspondence loaded on Collaborator	All correspondence loaded on Collaborator within 2 working days	Integrating service delivery for maximum impact	All		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		To manage the municipality to effectively deliver services	Unspecified	Institutional	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	Not Available	Management of the Thusong Centre	Number of quarterly reports on the general activities of the Thusong Centre	³ Integrating service delivery for maximum impact	All		Director: Corporate Services		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		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		Minutes of Ward Committee meetings	Accumulative	Number	10	3	2	2	3
Corporate Services	Corporate services			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		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	Not Available	Effective Management of the Community Halls		Integrating service delivery for maximum impact	All		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		Director: Corporate Services		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		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	Not Available		Quarterly reports submitted to Mayco	Building the best-run regional government in the world	All		Director: Corporate Services	New KPI for 2013/2014	Quarterly reporting submitted to Mayco	Accumulative	Number	4	1	1	1	1

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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
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		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		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		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		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	infrastructure services	Not Available	Review by-law of water provision on private owned land	Bylaw approved by Counci	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	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 fo	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Engineering Services		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	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	Sustainability and	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		Provision of a clean environment	Not Available	Submission of an approved HSP after approval by DEAD & P and HSP	1 Approved HSP	Mainstrearning 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 counci	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	nousing 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 500m ² and 60 days for buildings larger than 500m ² after all information required is correctly submitted		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	22				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	All	1	Director: Finance	12.6	Financial statements	Carry Over	Number	12				12

								Lange	berg Top Level 2013/2014	4 SDBIP												
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		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		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		Municipal Financial	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		Wunicipal Financial	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		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			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			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	All	1	Director: Finance	90%	COMAFS provided by AG	Carry Over	Percentage	90%	90	90	90	90
Financial Services	Budget and treasury office			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		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

		ectorate [R]	GFS Classification [R]	Project name [R]	Funding source [R]	[R]	Planned Completion Date [R]	Ward [R]		September 2012	October 2012 N	lovember 2012		January 2014 Fel					2013/2014		2014/2015	2015/2016	2016/2017 2017/2018
Ref 1	Directorate Municipal Manager	List Municipal Manager	List Executive and council	200 characters Equipment	Ignite ref ; CRR	2013/07/01	2014/06/30	Mun. Ref separated ; All	Number Number	Number 200000	Number 0	Number 2	Number 200000	Number 0		Number No 0000 0	mber Numb 300000		CRR Ot 1 000 000	- CF	RR Other	CRR Othe 1 000 000	CRR Other CRR Other
2	Director: Strategic & Social		Corporate services	General ICT needs	CRR	2013/07/01	2014/06/30	All	0 0	140000	0 0	1	140000	0 0	21	0000 0	210000		700 000	-		_	_
	Development Director: Strategic & Social						-																
3	Development	"	Corporate services	Implementation of Disaster Recovery Solutions	CRR	2013/07/01	2014/06/30	All	0 0	120000	0 0	1	120000	0 0	18	0000 0	180000	0 600000.00	600 000	- 6	- 000 000	-	
4	Director: Strategic & Social Development	"	Corporate services	Information Technology Platform Migration	MSIG	2013/07/01	2014/06/30	All	0 0	131580	0 0	1	131580	0 0	19	7370 0	197370	0 657900.00	- 6	57 900		-	-
5	Director: Strategic & Social Development	П	Corporate services	Information Technology Platform Migration	CRR	2013/07/01	2014/06/30	All	0 0	18420	0 0	1	18420	0 0	27	630 0	27630	0 92100.00	92 100	-		-	-
6		Director: Strategic & Social Development	al Planning and development	Community Ward Work Programme	CRR	2013/07/01	2014/06/30	Various Wards	0 0	120000	0 0	1	120000	0 0	18	0000 0	180000	0 600000.00	600 000	- 6	- 000 000	-	-
7	Director: Strategic & Social		Sport and recreation	Construction of a new ticket box	CRR	2013/07/01	2014/06/30	10	0 0	16000	0 0	1	16000	0 0	24	000 0	24000	0 80000.00	80 000	-		-	-
8	Development Director: Strategic & Social	Sport Fields	Sport and recreation	Construction of a spectator fence	CRR	-	2014/06/30	10	0 0	12000	0 0	1	12000	0 0		000 0	18000	0 60000.00				-	-
q	Director: Strategic & Social			Install a Subterranean irrigation system, roll-on			2014/06/30	5	0 0	20000	0 0		20000	0 0		000 0	30000	0 10000.00					
3	Development Director: Strategic & Social			lawn (McGregor) Install a Subterranean irrigation system, roll-on				5	0 0					0 0						-		-	-
10	Development	Sport Fields		lawn (Bonnievale)		-	2014/06/30	4	0	20000	0		20000	0		000 0	30000	0 10000.00		-		-	
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	3	30000	0 0	45	000 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		^d 2013/07/01	2014/06/30	2	0 0	100000	0 0	1	100000	0 0	15	0000 0	150000	0 500000.00	- 5	000 00		-	-
		Director: Corporate		goal posts)																			
13	Corporate Services	Services Director: Corporate	Corporate services	Clocking System	MSIG		2014/06/30	All	0 0	24562	0 0		24562	0 0		843 0	36843	0 122810.00		22 810		-	-
14	Corporate Services	Services	Corporate services	Clocking System	CRR	2013/07/01	2014/06/30	All	0 0	3438	0 0	3	3438	0 0	51	57 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	2	200000	0 0	30	0000 0	300000	0 100000.00	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	1	144000	0 0	21	6000 0	216000	0 720000.00	720 000	-		-	-
17		Director: Corporate Services	Corporate services	Office Equipment	CRR	2013/07/01	2014/06/30	All	0 0	60000	0 0	6	50000	0 0	90	000 0	90000	0 300000.00	300 000	-		-	-
18		Community Halls	Community and social services	Upgrading of the Happy Valley Community Hall		2013/07/01	2014/06/30	4	0 0	51760	0 0	5	51760	0 0	77	640 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 0.00) -		80 000 -	-	-
20	Corporate Services Corporate Services	Community Halls Community Halls	Community and social services Community and social services	Upgrading of the Robertson Community Hall Upgrading of the Montagu Community Hall	CRR	2013/07/01 2013/07/01	2014/06/30 2014/06/30	3	0 0	0	0 0	0		0 0	0	0	0	0 0.00	-		05 000 - 09 000 -	-	
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 0.00		-		195 000	-
24	Corporate Services Corporate Services	Community Halls Community Halls	Community and social services Community and social services	Upgrading of the Yellow Door	CRR CRR	2013/07/01 2013/07/01	2014/06/30 2014/06/30	10	0 0	0	0 0	0)	0 0	0	0	0	0 0.00	-	-		480 000 95 000	-
25	Corporate Services		Public safety	Pepper / Riot Balls Pistol Taxi/Bus/Farm Vehicle Drop Off Point	CRR	2013/07/01	2014/06/30	All	0 0	6000	0 0	6	5000	0 0	90	00 0	9000	0 30000.00	30 000	-		-	-
26			Public safety	Terminals	CRR Provincial Grant	2013/07/01 2013/07/01	2014/06/30 2014/06/30	Various Wards	0 0	0 500000	0 0	0	500000	0 0	0	00000 0	0 750000	0 0.00	-	- 5		-	
27	Corporate Services	Libraries Libraries	Community and social services Waste water management	Building of Library in Nkqubela Equipment MRF Funding	Provincial Grant/ MRF	2013/07/01	2014/06/30	2 All	0 0	43420	0 0	4	13420	0 0	65	130 0	65130	0 217100.00	- 2	17 100		-	-
29	Engineering Services Engineering Services	Water & Sanitation Water & Sanitation	Waste water management Waste water management	Upgrading Waste Water Works Phase 3 Upgrading Waste Water Works Phase 3	CRR MIG	2013/07/01 2013/07/01		1;2;3;6 1;2;3;6	0 0	70376 502674	0 0		70376 502674	0 0		5564 0 4011 0	105564			- 13 370		-	-
31	Engineering Services	Water & Sanitation	Waste water management	Upgrading Waste Water Works	CRR	2013/07/01 2013/07/01		11	0 0	0	0 0	0		0 0	0	0	0	0 0.00	-		63 080 - - 4 021 920	-	
32		Water & Sanitation Water & Sanitation	Waste water management Waste water management	Upgrading Waste Water Works Replace clarifiers scraper Ashton Sewerage	CRR	2013/07/01		9;10	0 0	24000	0 0	2	24000	0 0	36	000 0	36000	0 0.00		-	- 4 02 1 920	-	_
34			Waste water management	Works Sewer line Barlinka Avenue Montagu	CRR	2013/07/01		7;11	0 0	70000	0 0		70000	0 0		5000 0	105000			-		-	-
35		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	2	22000	0 0		000 0	33000	0 110000.00		-		-	-
36	Engineering Services	Water & Sanitation	Waste water management	Purchase of a new sewer removal tanker (CRR	2013/07/01	2014/06/30	All	0 0	0	0 0	c)	0 0	0	0	0	0 0.00		- 20	- 000 000	-	-
37		Roads, Transport &	Road transport	Honey sucker) Resealing of Roads	CRR	-	2014/06/30	Various Wards	0 0	900000	0 0	q	900000	0 0	13	50000 0	135000	0 0 4500000.00	4 500 000		500 000 -	-	-
		Stormwater Roads, Transport &	· ·	-	-			,	0														
38	Engineering Services	Stormwater	Road transport Water	Upgrading of Storm Water in Robertson Upgrading of Siphon, Robertson Phase 2	CRR	2013/07/01 2013/07/01	2014/06/30 2014/06/30	1	0 0	0	0 0	0		0 0	0	0	0	0 0.00		- /.	- 20 000	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		34137 0	243413	7 0 8113790.00	- 81			-	-
41 42			Water Water	Replacements / Repairs: Network Phase 2 Fencing of Reserviors	MIG CRR	2013/07/01 2013/07/01	2014/06/30 2014/06/30	2;3 9;10;4;8	0 0	1260358 80000	0 0 0 0		1260358 30000	0 0 0 0		90537 0 0000 0	189053			01 790 - 4			-
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	C)	0 0	0	0	0	0.00		- 35		-	-
44	Engineering Services	Water & Sanitation	Water	Upgrading of the flow meter and dozing system	CRR	2013/07/01	2014/06/30	4,8	0 0	50000	0 0	5	50000	0 0	75	000 0	75000	0 250000.00	250 000	-		-	-
45	Engineering Services	Water & Sanitation	Water	at the waterworks in Bonnievale Upgrading of the flow meter at the waterworks	CRR	2013/07/01	2014/06/30	2:3	0 0	50000	0 0	5	50000	0 0	75	000 0	75000	0 250000.00	250 000	-		_	
46				In Robertson Replacement of electrical switchgear at river	CRR		2014/06/30	4.8	0 0	24000	0		24000	0		000 0	36000	0 120000.00					
46			Water Water	pump station in Bonnievale Upgrading Water Treatment Works Ashton	CRR	2013/07/01		4,8 9.10	0 0	24000 200000	0 0		24000	0 0		0000 0	36000			-		-	
48	Engineering Services	Water & Sanitation	Water	Montagu Water works	CRR	2013/07/01	2014/06/30	11	0 0	0	0 0	0)	0 0	0	0	0	0 0.00	-	-		1 290 220	
49 50	Engineering Services Engineering Services	Solid Waste	Water Waste management	Montagu Water works New Loader	CRR	2013/07/01 2013/07/01	2014/06/30	All	0 0	0	0 0	0)	0 0	0	0	0	0 0.00	-	-		- 9.21 1 150 000	
51 52	Engineering Services Engineering Services		Waste management Waste management	Acquisition of Wheelie Bins Fencing Bonnievale Existing Landfill Site	CRR CRR	2013/07/01 2013/07/01	2014/06/30 2014/06/30	6,2 8	0 0	140000 50000	0 0		140000 50000	0 0		0000 0	210000 75000			- 8	- 000 000	-	-
53 54	Engineering Services	Solid Waste	Waste management Waste management	Upgrading of toilets – Park Robertson Street Purchase of compactor Truck		2013/07/01 2013/07/01	2014/06/30 2014/06/30	1 All	0 0	72000 174000	0 0		72000	0 0	10	8000 0 1000 0	108000	0 360000.00	360 000	-		-	
55	Engineering Services	Solid Waste	Waste management	Recycling Plant (MRF) Purchase of Forklift	CRR	2013/07/01	2014/06/30	All	0 0	70000	0 0	7	70000	0 0	10	5000 0	105000	0 350000.00	350 000	-		-	-
56 57	Engineering Services Engineering Services	Solid Waste Solid Waste	Waste management Waste management	Acquisition of Land Stockwell Devlopment of Stockwell New Landfill Site	CRR CRR	2013/07/01 2013/07/01	2014/06/30	All Various Wards	0 0	300000 200000	0 0		300000 200000	0 0		0000 0 0000 0	450000 300000		1 500 000 1 000 000	-	· ·	-	-
58 59	Engineering Services Engineering Services	Solid Waste	Waste management Waste management	Landfill Site	CRR CRR	2013/07/01 2013/07/01	2014/06/30 2014/06/30	Various Wards Various Wards	0 0	0	0 0	0		0 0	0	0	0	0 0.00	-	- 19	- 14 134 220	2 696 230 - 10 042	980
60		Mechanical Workshop	Corporate services	Building of extra store for trucks at mechanical	orat		2014/06/30	All	0 0	0	0 0	0)	0 0	0	0	0	0 0.00		- 1	10 000 -	-	-
61		Electrical Engineering	Electricity	workshop Electrification Low Cost Housing: Dept of	CRR		2014/06/30	Various Wards	0 0	12280	0	4	12280	0 0	10	420 0	18420	0 61400.00			45 620 -	552 640	
				Energy Electrification Low Cost Housing: Dept of	Department				0		0			0									260
62			Electricity	Energy	Department of Energy	-	2014/06/30	Various Wards	0 0	87720	0 0		37720	0 0		1580 0	131580			38 600	- 1 754 380	- 394	300
63			Electricity	Install High mast Lighting, Happy Valley, Bonnievale	CRR		2014/06/30	4	0 0	40000	0 0	4	40000	0 0	60	000 0	60000	0 200000.00		-		-	-
64		Electrical Engineering	Electricity	Truck with Aerial Platform Electrical services for new plot developments	CRR	2013/07/01	2014/06/30	All	0 0	0	0 0	0		0 0	0	0	0	0 0.00				-	
65 66	Engineering Services Engineering Services	Electrical Engineering Electrical Engineering	Electricity Electricity	Rson Industrial New Connections	CRR	2013/07/01 2013/07/01	2014/06/30 2014/06/30	1,2,3 All	0 0	0	0 0	0	130000	0 0	0	5000 0	0 195000		650 000			- 700 000	
67	Engineering Services	Electrical Engineering	Electricity	Street Lighting Johan de Jong Avenue	CRR	2013/07/01	2014/06/30	1	0 0	20000	0 0	2	20000	0 0	30	000 0	30000	0 100000.00	100 000	- 0		-	-
68	Engineering Services	Electrical Engineering	Electricity	New Street Lights Main Road / Voortrekker Replacement of Prepaid meters and Bulk	CRR	2013/07/01	2014/06/30	ŏ	0	14000	0 0		14000	0		000 0	21000	0 70000.00		-		-	-
69	Engineering Services	Electrical Engineering	Electricity	Supply Meters to Reduce Energy Lossses (Carried over)	CRR	2013/07/01	2014/06/30	All	0 0	66000	0 0	6	66000	0 0	99	000 0	99000	0 330000.00	330 000	-		-	-
70			Electricity	Upgrade 11 kV line Goree	CRR	2013/07/01	2014/06/30	10	0 0	30600	0 0		30600	0 0		900 0	45900	0 153000.00		-		-	-
71		Electrical Engineering Electrical Engineering	Electricity	Upgrade 11 kV line to Angora Upgrader 11 kV cabel feeder from White Street		2013/07/01 2013/07/01	2014/06/30 2014/06/30	1	0 0	26000	0 0		26000 60000	0 0		000 0 000 0	<u>39000</u> 90000	0 130000.00		-			
73		Electrical Engineering	Electricity	substation to Van Zyl Street Hospital substation Upgrade Ashton 11 kV line	CRR	2013/07/01	2014/06/30	2	0 0	51000	0 0		51000	0 0		500 0	76500	0 255000.00		- 2	250 000 -	-	-
74		Electrical Engineering	Electricity	Upgrade Mc Gregor / Boesmansrivier 11 kV	CRR	2013/07/01	2014/06/30	5	0 0	30000	0 0		30000	0 0		000 0	45000	0 150000.00	150 000	-		-	-
75	Engineering Services	Electrical Engineering	Electricity	Install 11 kV switchgear and line to Eilandia	CRR	2013/07/01	2014/06/30	5	0 0	200000	0 0	2	200000	0 0	30	0000 0	300000	0 100000.00	1 000 000	- 8	- 000 000	-	- Page 1/2
																							-8-1-/-

	Sub-Dire	ctorate [R]	GFS Classification [R]		Funding source [R]	Planned Start Date [R]	e Planned Completio Date [R]	n Ward [R]	July 2012 August 2012 Sept					e 2014 Total	2013/2014			2016/2017 2017/2018
Ref	Directorate	List	List	200 characters	Ignite ref ;	YYYY/MM/DD	YYYY/MM/DD	Mun. Ref separated ;	Number Number	Number Number	Number Number Nun	mber Number Number	Number Number N	umber	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 2000	0 00	0 200000 0	0 300000	0 300000 0	100000.0	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	0 76000 0	0 114000	0 114000 0	380000.0	380 000 -	-		
78	Engineering Services	Electrical Engineering	Electricity	Upgrade Koelkamer substation	CRR	2013/07/01	2014/06/30	7	0 0 52000	0 0	0 52000 0	0 78000	0 78000 0	260000.0	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 2000	0 0	0 200000 0	0 300000	0 300000 0	100000.0	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 2600	n 0	0 26000 0	0 39000	0 39000 0	13000.0) 130 000 -			
81		Electrical Engineering	Electricity	Install 11 kV switchgear in Brinks substation	CRR	2013/07/01	2014/06/30	7.11.12	0 0 5600		0 56000 0	0 84000	0 84000 0	280000.0				
82	Engineering Services Engineering Services		Electricity	Replace 11 kV Oil Insulated Switchgear	CPP	2013/07/01	2014/06/30	1:2:3:4:5	0 0 3600		0 36000 0	0 54000	0 54000 0	180000.0				
02	Engineering Services	Electrical Engineering	Electricity	Metering Testing Equipment , Ladders ; Link	UNN	2013/07/01	2014/00/30	1,2,3,4,0	0 0 3000	5 0	0 30000 0	0 54000 0	54000 0	100000.0	- 100 000 -			
83	Engineering Services	Electrical Engineering	Electricity	Sticks, Earthing Equipment, Electrical Design Software and Lap Top for Metering and Data Collection	CRR	2013/07/01	2014/06/30	All	0 0 4000	0 0	0 40000 0	0 60000	0 60000 0	200000.0	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 1700	0 0	0 17000 0	0 25500	0 25500 0	85000.0	. 85 000 -	-		
85	Engineering Services	Electrical Engineering	Electricity	Install 11 kV Primary Feeder and Substation Wolfkloof, Erf 3, Robertson	CRR	2013/07/01	2014/06/30	1	0 0 0	0	0 0 0	0 0	0 0	0.0)	-	- 2 400 000 -	
86	Engineering Convious	Electrical Engineering	Flashisit		CDD	2013/07/01	2014/06/30	1	0 0	0				0.0		300 000		
80	Engineering Services	Electrical Engineering	Electricity	Install High mast Lighting, Môreson, Robertson Install High mast Lighting, Zolani, Ashton	CRR	2013/07/01	2014/06/30	10		0				0.0		500 000		
87	Engineering Services Engineering Services	Electrical Engineering Electrical Engineering	Electricity	Install new Street Lights Bath Street, Montagu		2013/07/01	2014/06/30	11		0				0.0		100 000		
89		Electrical Engineering	Electricity	Replace 4000 kg Truck	CRR	2013/07/01	2014/06/30	1:2:3:6:11:4:8		0				0.0		400 000		
90	Engineering Services		Electricity	Replace Crane Truck	CRR	2013/07/01	2014/06/30	1,2,3,0,11,4,0	0 0 0	0				0.0		1 000 000		
90	Engineering Services	Electrical Engineering	Electricity	Replace Mobile Compressor	CRR	2013/07/01	2014/06/30	All		0				0.0		250 000		
92	Engineering Services	Electrical Engineering Electrical Engineering	Electricity	Upgrade Wakkerstroom - East 11kV line	CRR	2013/07/01	2014/06/30	0		0				0.0		200 000		
93	Engineering Services		Electricity	Upgrade 11 kV line to farm Uitvlught, Mcgregor		2013/07/01	2014/06/30	6		0				0.0		200 000		
93	Engineering Services Engineering Services	Electrical Engineering Electrical Engineering	Electricity	Reroute McGregor 11kV line at Sportfields	CRR	2013/07/01	2014/06/30	5		0				0.0		300 000		
95		Electrical Engineering	Electricity		CRR	2013/07/01	2014/06/30	J 11		0				0.0	2	300 000		
- 55	Engineering Services	Electrical Engineering	Electricity	Upgrade Goedemoed 11kV line Upgrading of Streetlights, open space next to				11	0 0	0	0 0		0 0					
96	Engineering Services	Electrical Engineering	Electricity	Unipack, Ashton	CRR	2013/07/01	2014/06/30	9	0 0 0	0	0 0 0	0 0	0 0	0.0)	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	0.0		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		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	0.0		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	0.0		1 500 000		
101	Engineering Services	Electrical Engineering	Electricity	Install 11 kV Capasitors	CRR	2013/07/01	2014/06/30	All	0 0 0	0	0 0 0	0 0	0 0	0.0		-	- 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	0.0)	-	- 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		-	- 1 500 000 -	
104	Engineering Services	Electrical Engineering	Electricity	High Mast Ekuthumleni ; Emlanjeni (Open space behide informal houses)	CRR	2013/07/01	2014/06/30	2	0 0 0	0	0 0 0	0 0	0 0	0.0		-	- 200 000 -	
105	Engineering Services	Electrical Engineering	Electricity	Exchange CFL Lamps, Install Geyser Blankets,	CRR	2013/07/01	2014/06/30	All	0 0 0	0	0 0	0 0		0.0			- 170 000 -	
			-	Solar Geysers	0			- 10	U	°		· · · ·		0.0		-		
106	Service Integration	Housing Administration	Electricity	Installation of Services	CRR	2013/07/01	2014/06/30	Various Wards	0 0 4000		0 400000 0	0 600000	0 600000 0	200000.0		4 000 000	- 4 000 000 -	·
107	Service Integration	Housing Administration	Housing	Bonnievale Reservoir	Provincial Grant/ Housing		2014/06/30	4;8	0 0 74000		0 740000 0	0 1110000	0 1110000 0	3700000.0	- 3 700 000	-		·
108	Service Integration	Parks & Reserves	Environmental protection	Purchase 1 Blower Mower	CRR	2013/07/01	2014/06/30	All	0 0 1300	0	0 13000 0	0 19500	0 19500 0	65000.0	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	20000.0	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	0 12000 0	0 18000	0 18000 0	60000.0	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 1000	0 00	0 100000 0	0 150000	0 150000 0	500000.0	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	0.0		-	- 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	0 0	0 0	0.0		-	- 900 000 -	
114	Engineering Services	Electrical Engineering	Electricity	Upgrade 11 kV line Church Street Mc Gregor	CRR	2013/07/01	2014/06/30	5	0 0 1200	0 0	0 12000 0	0 18000	0 18000 0	60000.0	0 60 000 -	-		
115	Engineering Services	Electrical Engineering	Electricity	Replace 66 kV Switchgear (Main, Goudmyn and Le Chasseur)	CRR	2013/07/01	2014/06/30	6 ;7;11	0 0 4580	0	0 45800 0	0 68700	0 68700 0	229000.0	229 000 -	300 000		
116	Engineering Services	Electrical Engineering	Electricity	Upgrade Eilandia 11 kV Line	CRR	2013/07/01	2014/06/30	5	0 0 0	0	0 0 0	0 0	0 0	0.0)	255 000		
117	Engineering Services	Electrical Engineering	Electricity	Upgrade Klaasvoogds 11 kV line	CRR	2013/07/01	2014/06/30	2	0 0 42200	0 0	0 42200 0	0 63300	0 63300 0	211000.0	211 000 -	250 000		
118	Engineering Services	Electrical Engineering	Electricity	Street lighting Housing Projects	CRR	2013/07/01	2014/06/30	All	0 0 15000		0 15000 0	0 22500 (0 22500 0	75000.0	75 000 -	-		
119	Engineering Services	Electrical Engineering	Electricity	Replacement and Repairs: Street Lights	CRR	2013/07/01	2014/06/30	All	0 0 2000	0	0 20000 0	0 30000	0 30000 0	100000.0	0 100 000 -	160 000	- 200 000 -	
120	Engineering Services	Electrical Engineering	Electricity	Upgrade 11 kV feeder lines from Eskom substation to Montagu Main substation	CRR	2013/07/01	2014/06/30	All	0 0 0	0	0 0 0	0 0	0 0	0.0		320 000	- 320 000 -	
											· · · · · · · · · · · · · · · · · · ·							

Sub-Di	ectorate (R)	Line Item [R]	GFS Classification [R]	Vote Number		July			August		September		October		No	rember		December			January		February			March		Apri			May			June			TOTAL	
Directorate	List	200 characters	List	100 characters	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp. Capi	tal Exp. Rev	nue Operational Exp. Capital E	p. Revenue	Operational Exp. Capi	tal Exp. Re	evenue Operatio	onal Exp. Capital Ex	kp. Revenue	Operational Exp.	Capital Exp.	Revenue Op	perational Exp. Capit	al Exp. Revenue	ue Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp. Re	enue Operational	Exp. Capital E	p. Revenue	Operational Exp.	Capital Exp	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.
Municipal Manager	Municipal Manager	Municipal governance and administartion	Executive and council		18806	2211988	83333	18806	2211988	83333	18806 2211988 8	3333 18806	2211988	83333	18806	2211988 83	3333 18806	2211988	83333	18806	2211988	83333 18	8806 221198	83333	18806	2211988	83333	18806 2	211988 8	3333 1880	6 221198	8 833	33 18806	221198	8 83333	225672	26543856	999996
Financial Services	Budget Office	Municipal governance and administration	Budget and treasury office		5885828	1574913		5885828	1574913	5	1574913	5885828	1574913		5885828	1574913	5885828	1574913		5885828	1574913	5885	5828 157491		5885828	1574913		885828	574913	588583	8 157491	3	5885828	157491	3	70629936	18898956	0
		Municipal governance and	, , , , , , , , , , , , , , , , , , ,																																			
Director: Corporate Services	Director: Corporate Services	administartion Municipal governance and	Executive and council		0	70803	5	0	70803		0 70803	0	70803		0	70803	0	70803		0	70803		0 7080		0	70803		0	70803		0 7080	3	0	7080	3	0	849636	0
Director: Corporate Services	Director: Corporate Services	administartion	Corporate services		54342	1166288	180000	54342	1166288	180000	54342 1166288 18	54342	1166288	180000	54342	1166288 18	0000 54342	1166288	180000	54342	1166288	180000 54	4342 116628	180000	54342	1166288	180000	54342	166288 18	0000 5434	2 116628	8 1800	00 54342	116628	B 180000	652104	13995456	2160000
Director: Corporate Services	Director: Corporate Services	Community and public safety	Community and social services		707663	723410	247992	707663	723410	247992	107663 723410 24	7992 707663	723410	247992	707663	723410 24	7992 707663	723410	247992	707663	723410	247992 707	7663 72341	247992	707663	723410	247992	707663	723410 24	7992 70766	3 72341	0 2479	92 707663	72341	0 247992	8491956	8680920	2975904
Director: Corporate Services	Director: Corporate Services	Community and public safety	Public safety		407158	1031640	2500	407158	1031640	2500	107158 1031640	2500 407158	1031640	2500	407158	1031640	2500 407158	1031640	2500	407158	1031640	2500 407	7158 103164	2500	407158	1031640	2500	407158	031640	2500 40715	8 103164	0 25	00 407158	103164	0 2500	4885896	12379680	30000
Strategic & Social	π	Municipal governance and	Corporate services		54925	442051	170922	54925	442051	170922	E492E 4420E1 17	0022 E492E	442951	170922	54925	442951 17	64936	442051	170922	64925	442051	170922 64	4926 44202	170922	54975	442051	170922	64936	442051 17	5490 E490	44206	1 1705	22 54925	44205	1 170922	657000	6216412	2040006
Development Strategic & Social	Special Projects	Municipal governance and administration	Executive and council		27092	246404	170000	27092	246404	170035	27092 246404	27092	942551	170605	27092	246404	27022	2462531	170603	27092	246404	170033 34	7092 24640	170655	27092	246404	170033	27022	246404	270	2 24640	4	27092	94225	4	224006	20559412	2045550
Development Strategic & Social Development	Strategic & Social Development	Economic and environmental	Planning and development		27005	240404	£0000	\$2222	2009.04	60000	822222 220044 5	27000	200344	50000	82222	20004	0000 92222	20004	50000	82222	220204	£0000 92	2222 22026	50000	27003	220264	50000	02222	220244 5	2/0	24040	4 507	27003	24040		000006	22530040	600000
Strategic & Social		Community and public safety	Community and social services		65555	1027210		65555	1027210	30000	1027210		1027210	30000	6505	1022210		1027210		0000	1027210	30000 03	102724		65555	1027210	30000	63535	027210		102721		00 03335	102721		555550	12226520	000000
Development Strategic & Social Development		Community and public safety	Community and social services		07020	00400		27020	02/210		02/210		02/210			02/210	00000	02/210			02/210		102721			1027210		03000	00400	0707	102721		07000	102121		224422	4400070	
Engineering Services	Cemetries Housing Administration	Community and public safety			2/036		475000	1882263	1795244	475000 1	27030 92490 82263 1795244 47	5000 1882263	1795244	475000	1882263	1795244 475	5000 1882263	1795244	475000	1882263	92498	475000 1882	2263 179524	475000	1882263	1795244	475000	882263	92490	5000 188226	3 179524	4 4750	00 1882263	9245	4 475000	22587156	21542928	5700000
Strategic & Social	Swimming Pools	Community and public safety	Sport and recreation		57507	269873	82500	57507	269873	82500	57507 269873 8	2500 57507	269873	82500	57507	269873 8	2500 57507	269873	82500	57507	269873	82500 57	7507 26987	82500	57507	269873	82500	57507	269873 8	2500 5750	7 26987	3 825	00 57507	26987	3 82500	690084	3238476	990000
Development Strategic & Social		Economic and environmental	e						1121221	52750					10140		3750 101.40		53750		1131321			62750												000700	10535050	0.0000
Development	Parks & Reserves	Economic and environmental	Environmental protection		19149	1131321	53/50	19149	1131321	53/50	19149 1131321 5	3750 19149	1131321	53/50	19149	1131321 53	3/50 19149	1131321	53/50	19149	1131321	53/50 19	9149 113132	53/50	19149	1131321	53/50	19149	131321 5	3/50 1914	9 113132	1 53/	50 19149	113132	1 53/50	229/88	13575852	645000
Engineering Services Strategic & Social	Town Planning	services Municipal governance and	Planning and development		155358	352784		155358	352784		55358 352784	155358	352784		155358	352784	155358	352784		155358	352784	155	5358 35278		155358	352784		155358	352784	15538	8 35278	4	155358	35278	4	1864296	4233408	0
Development	Strategic & Social Development		Executive and council			212600			212600		212600		212600			212600		212600			212600		21260			212600			212600		21260	0		21260	D	0	2551200	0
Engineering Services	Solid Waste	Trading services	Water		4531950	2413704	1369632	4531950	2413704	1369632 4	31950 2413704 136	9632 4531950	2413704	1369632	4531950	2413704 1365	9632 4531950	2413704	1369632	4531950	2413704	1369632 4531	1950 241370	1369632	4531950	2413704	1369632	531950	413704 136	9632 453195	0 241370		32 4531950	241370	4 1369632	54383400	28964448	16435584
Engineering Services	Solid Waste	Trading services	Waste management		1493629	1515693	419167	1493629	1515693	419167 1	193629 1515693 41	9167 1493629	1515693	419167	1493629	1515693 419	9167 1493629	1515693	419167	1493629	1515693	419167 1493	3629 151569	419167	1493629	1515693	419167	493629	515693 41	9167 149362	9 151569	3 4191	67 1493629	151569	3 419167	17923548	18188316	5030004
Strategic & Social			a.u. ()		1750			1750							1750					1950					1750			1910										
Development Engineering Services	Fire & Disaster Management		Public safety		4753	348941	0	4753	348941	0	4/53 348941	4753	348941	0	4/53	348941	0 4753	348941	0	4/53	348941	4	4/53 34894	0	4753	348941	0	4/53	348941	475	3 34894	1	4753	34894	1 0	57036	4187292 226417416	0
Engineering Services	Electrical Engineering	Trading services Municipal governance and	Liechoty		22437668	18868118	669000	22437668	18866118	669000 22	13/665 18868118 66	22437668	18868118	669000 22	243/668	18868118 665	9000 22437668	18868118	669000	2243/668	18856118	669000 22437	/668 1886811	669000	22437668	18868118	ьья000 2	43/668 18	868118 66	2243768	8 1886811	8 6690	22437668	1886811	669000	269252016	226417416	8028000
Engineering Services	Mechanical Workshop	administartion	Corporate services		44000	126939	0	44000	126939	0	44000 126939	0 44000	126939	0	44000	126939	0 44000	126939	0	44000	126939	0 44	4000 12693	0	44000	126939	0	44000	126939	0 4400	0 12693	9	0 44000	12693	9 0	528000	1523268	0
Engineering Services	Roads, Transport & Stormwater	Economic and environmental r services	Road transport		16783	1358857	375000	16783	1358857	375000	16783 1358857 37	5000 16783	1358857	375000	16783	1358857 375	5000 16783	1358857	375000	16783	1358857	375000 16	5783 135885	375000	16783	1358857	375000	16783	358857 37	5000 1678	3 135885	7 3750	00 16783	135885	7 375000	201396	16306284	4500000
Engineering Services	Water & Sanitation	Trading services	Waste water management		2201296	788663	287104	2201296	788663	287104 2	01296 788663 28	2201296	788663	287104	2201296	788663 28	7104 2201296	788663	287104	2201296	788663	287104 2201	1296 78866	287104	2201296	788663	287104	201296	788663 28	7104 220125	6 78866	3 2871	04 2201296	78866	3 287104	26415552	9463956	3445248
		TOTAL			40110430	38001086	4465811	40110430	38001086	4465811 40	10430 38001086 446	5811 40110430	38001086	4465811 4	0110430	38001086 4465	5811 40110430	38001086	4465811	40110430	38001086	4465811 40110	3800108	4465811	40110430	38001086	4465811 4	110430 3	001086 446	5811 4011043	0 3800108	6 44658	11 40110430	3800108	6 4465811	481325160	456013032	53589732

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 char,	ges													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	F	R 54 406 069 R	32 365 223 R	56 368 899 R	29 848 649 H	R 22 038 813 F	51 978 061 R	48 887 318 R	48 887 318 H	R 51 978 061	R 21 952 109 F	R 21 952 109 R	40 662 523	R 481 325 150

A 2873

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.

<u>This item served before a Statutory Council Meeting on 30 July 2013</u> <u>Hierdie item het voor 'n Statutêre Raadsvergadering gedien op 30 Julie 2013</u> <u>Eenparig Besluit / Unanimously Resolved</u>

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.